

**INTERGRATED DEVELOPMENT PLAN
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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TABLE OF ABBREVIATIONS

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
DCF	District Communicator's Forum
DINAFO	District Mayor's Forum
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
IPD	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
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MUNIMEC	

Intergrated Development Plan for 2020-2021

NDP	National Development Plan
NGO	Non-Governmental Organisation
OHS	Occupational Health And Safety
PFMA	Public Finance Management Act
PMS	Performance Management System
PMU	Project Management Unit
PPF	
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
WPLG	White Paper On Local Government
WSP	Work Place Skills Plan

FOREWORD BY THE MAYOR

Intsika Yethu Municipality forms part of the local sphere of government which is the coalface of service delivery of government. Our municipality interacts with communities on daily basis being mandated by the Constitution of Republic of South Africa, Act 108 of 1996 in order to create a better life for our respective citizens and enhance the living conditions of the community and its members.

Intsika Yethu Municipality continues to work together with our communities in order to find sustainable and progressive way to fulfil their social, economic and developmental needs. It is through Integrated Development Plan, which is the most important tool that we use to guide the municipal plan, development and decision-making process in our municipality. All other plans and actions of the municipality are resonate with and secondary to Integrated Development Plan. In order to achieve the vision and mission of our municipality, we commit ourselves in engaging our local communities through public participation in getting best solutions to address the long-term objective of the municipality. Intsika Yethu Municipality IDP puts our municipality at the vantage point of future development.

The Intsika Yethu Integrated Development Plan depicts the development status quo of the municipality which identifies human, financial, physical and natural resources, and link them with plans. The limited resources at municipal disposal that we strive to provide quality services with pride to our communities in ensuring a better life for all.

Intsika Yethu Municipality was able to commit its capital expenditure in line with our priorities as outlined in the IDP, which includes a number of programmes such as construction of access roads and bridges, surfacing of roads in both towns, Cofimvaba and Tsomo, electrification of a number of villages and many other key projects in the villages.

The implementation of our previous IDP budget have yielded a good relationship between our municipality and its residents and continues to minimise community protests. The municipality might have limited resources, but it continues to update our communities about IDP progress and our intentions as the municipality through ward councillors, ward committees and outreach programmes.

Mostly of our IDP and Budget is more focused on infrastructure development, construction of access roads, construction of bridges, youth programmes, vulnerable groups, erection of high-mast lights, electrification of villages, will assist in improving lives of our people and strengthen our relationship with our communities.

The continuous interactions with our communities have played an essential role in the identification and prioritisation projects at developing our communities. That has resulted to in the development of progressive, community driven and inclusive Integrated Development Plan with a budget that seeks to cater the needs of our people. Intsika Yethu Municipality will continue

protect and be more effectively as we better the quality of lives of our people. The municipality will ensure that our municipality remain economically viable and sustainable to achieve better life for all.

.....
Cllr J. Cengani
Hon. Mayor. Intsika Yethu Municipality

MUNICIPAL MANAGER FORWARD

Intsika Yethu Municipality has achieved a number of major successes during the past years in many instances under very difficult circumstances. Lessons were learnt along the roads. The municipality has not stop to be geared towards service delivery. The IDP seeks to harness synergies and opportunities in the advances made towards the realisation of all-important goals of bettering live for all.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our societies. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It is the same IDP that bring various economic, social, environmental, legal infrastructural and spatial aspects of a plan. Communities cannot develop in isolation and integrated development planning ensures this.

It is through community engagements and public participation, the community of Intsika Yethu Municipality have reaffirmed the need for roads, electricity, job creation, farming, SMME Empowerment and support, housing and storm water management, this means that not only is local government involvement but also provincial and national government departments.

The Five- Year Integrated Development Plan sets strategic and budget priorities for purposes of fulfilling our aforementioned constitutional obligations. It further aligns the resources and capacity of the municipality to overall development aims and it helps us to set our budget priorities. The effect of global economic crisis has negative impact also in our municipality as it forces the municipality to change patterns and directions to accommodate the economic conditions in which we found ourselves.

This IDP is furthermore a plan for all our communities and not just for a specific area. This should remind us, when we draw up our plans and programmes for service delivery and development, that we must always have our communities in mind and that our plans must be based on the real needs of our communities.

Our municipality continues to upgrade infrastructure which forms part of the effective service delivery and that will create an environment where investors and entrepreneurs will want to do business- the main source of sustainable job creation. Lastly, I would like to wish my sincere to the Mayor, Executive Committee, colleagues and members of the public who positively contributed to the compilations of this document.

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MR. S. KOYO
MUNICIPAL MANAGER

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 IDP review for Intsika Yethu is to present a coherent plan to improve the quality of life for people living in the area in year 2020/2021. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

1.2. Legislative Framework

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

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

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

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

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

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

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

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

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

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

1.3. Mandate

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

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

1.3.1. National Development Plan

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

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

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

- a) Stabilise the political-administrative interface;
- b) Make public service and local government careers of choice;
- c) Develop technical and specialist professional skills;
- d) Strengthen delegation, accountability and oversight;
- e) Improve interdepartmental co-ordination;
- f) Take pro-active approach in improving national, provincial and local government relations;
- g) 7. Strengthen local government;
- h) Clarify the governance of SOE's.

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan. The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-Term Revenue and Expenditure Frameworks.

- a) Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- b) Strengthen youth service programmes – community based programmes to offer young people life skills training, 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;

1.3.2. National Government's Outcomes Based Approach to Service Delivery

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. Whilst all of the outcomes can to some extent be supported through the work of local government, **Outcome 9** (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:-

Output 1	Implement a differentiated approach to municipal financing, planning and support
Output 2	Improving access to basic services
Output 3	Implementation of the Community Work Programme

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Output 4	Actions supportive of the human settlement outcome
Output 5	Deepen democracy through a refined Ward Committee model
Output 6	Administrative and financial capability
Output 7	Single window of co-ordination

1.3.3. CoGTA's National KPA's for Municipalities.

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

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

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

1.3.4. The New Growth Path.

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through *"a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth"*. Important and of practical consequence to local government, are the specific job drivers that have been identified:-

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

1.3.5. Provincial Government of the Eastern Cape – Eastern Cape Vision 2030

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

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

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

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

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

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

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

c) Goal 3: A Healthy population.

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

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

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

e) Goal 5: Capable, conscientious and accountable institutions

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

1.3.6. Intsika Yethu's Political Priorities

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

- 1) Build on achievements made in delivering basic services to the people.
- 2) Improve access to municipal services and reduce outsourcing in municipalities.
- 3) Further improve public participation and accountability of councillors.
- 4) Enhance the capacity of the local state to deliver on its mandate.
- 5) Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.
- 6) Intensify the fight against fraud and corruption in local government and social fabric crimes in communities.
- 7) Promote education as the apex priority in local communities.
- 8) Improve health in urban and rural communities.
- 9) Help municipalities adapt to the changing climatic conditions.
- 10) Build spatially integrated communities.
- 11) Promote nation-building and socially cohesive communities.

The highlights of the Political Priorities are reflected in the following paragraphs:-

1.3.6.1. Priority 1: Basic Services

Together we shall build on the achievements made in the delivery of basic services by:

- a) Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.
- b) Enhancing the capacity of the municipality to accelerate upgrading and integration of informal settlements.
- c) Increasing the capacity of existing dams, building new dams and improving water treatment infrastructure.
- d) Cleaning public sanitation facilities in towns and cities and rolling out sanitation facilities in informal settlements and rural municipalities.
- e) Intensifying cleaning campaigns in towns and cities and increasing households with access to refuse removal.
- f) Ensuring that tarred roads are maintained and gravel roads are graded.
- g) Addressing challenges related to billing systems and enhancing the system to protect indigent households.
- h) Mobilising funding for rehabilitation, refurbishment and replacement of ageing infrastructure.

1.3.6.2. Priority 2: Municipal Services and Outsourcing.

Together we shall improve access to municipal services and reduce outsourcing by:-

- a) Ensuring that municipal services remain the core function of municipalities.
- b) Discouraging municipalities from outsourcing the basic services they are able to render themselves.
- c) Building delivery capacity in municipalities with a view to reducing outsourcing of municipal services.
- d) Developing sound regulatory and monitoring mechanisms for outsourced municipal services in those municipalities without capacity to render services themselves.
- e) Engaging with municipalities and organised labour on the introduction of flexible shifts to promote greater access to municipal services

1.3.6.3. Priority 3: Public Participation and Accountability.

Together we shall continue to improve public participation and accountability through:-

- a) Strengthening public participation to ensure that all communities participate in municipal programmes and activities.
- b) Further improve accessibility and accountability of councillors through regular report back and feedback meetings in communities.
- c) Requiring councillors to sign performance and accountability agreements.
- d) Strengthening partnerships with community organisations and other forums of people's participation.
- e) Rolling out the Batho Pele Standards Framework for local government to improve service delivery.
- f) Ensuring that all municipalities conduct consumer satisfaction surveys.

1.3.6.4. Priority 4: Municipal Capacity.

Together we shall improve and enhance institutional capacity of municipalities by:-

- a) Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience.
- b) Strengthening local partnerships with the private sector, trade unions and community based organisations to enhance service delivery.
- c) Strengthening and consolidating relations between councillors and traditional leaders to improve service to traditional communities.
- d) Bringing additional engineering, project planning and financial management skills to urban municipalities.
- e) Building capacity to undertake long term planning with a view to ensuring coordination and integration of strategies for growth and development.
- f) Developing programmes for youth councils in municipalities.
- g) Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise.
- h) Promoting education and training of municipal officials through skills development initiatives.
- i) Providing additional national and provincial support to further improve the capacity of local government to deliver services.
- j) Developing capacity to address challenges related to non-payment of bulk suppliers and recovery of money owed to municipalities by communities, government departments and businesses

1.3.6.5. Priority 5: Local Economy and Job Creation.

Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth through: -

- a) Reorientation of local economies to become effective centres of production, information processing and economic and spatial development.
- b) Strengthening structures of Local Economic Development.
- c) Developing sports and recreational facilities to grow local economies.
- d) Ensuring that municipalities incorporate science and technology into their programmes as catalysts for local economic development and deploy innovations such as the hydrogen fuel cell technology.
- e) Upscaling cooperatives to mainstream economic development.
- f) Upscaling the Community Work Programme to provide initial exposure to work opportunities to unemployed young people.
- g) Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities.
- h) Ensuring that all municipalities develop special programmes targeting youth cooperatives and enterprises.
- i) Developing the productive and creative skills of young people for economic projects and activities in municipalities.
- j) Promoting local procurement of goods and services to increase local production.
- k) Encouraging the growth of SMMEs and cooperatives through centralised government procurement.
- l) Maintaining all municipal infrastructure and facilities.
- m) Encouraging local businesses to target young people and to take advantage of programmes to promote youth employment.
- n) Expanding broadband access in local government, including through free Wi-Fi areas.
- o) Providing residents with information about programmes on sustainable agriculture and rural development.
- p) Assisting rural smallholder farmers to access municipal land for food production and sustainable agriculture.
- q) Collaborating with farmers to create better working and living conditions for farm workers.
- r) Working with traditional leaders to ensure that communal land under the trusteeship of traditional leaders is accessible and available for development and economic growth.

1.3.6.6. Priority 6: Fraud and Corruption in Local Government.

Together we shall intensify the fight against fraud and corruption in local government by:-

- a) Vigorously implementing anti-corruption programmes to identify and deal effectively with cases of fraud and corruption.
- b) Ensuring that all ANC councillors abide by the ANC's code of conduct.
- c) Preventing municipal officials and councillors from doing business with municipalities.
- d) Holding corrupt municipal officials and councillors liable for the losses incurred by the municipality because of their corrupt actions.
- e) Pursuing action against companies involved in bid rigging, price fixing and corruption in procurement.
- f) Ensuring there are consequences for municipal councils' illegal decisions.
- g) Implementing recommendations emanating from forensic investigations conducted in municipalities.
- h) Mobilising communities to play an active part in fighting fraud and corruption.

1.3.6.7. Priority 7: Crime in Communities.

Together we shall fight crime in communities by: -

- a) Strengthening the community safety forums and forming street committees as part of community efforts against crime.
- b) Improving street lighting and signs in towns, townships and villages.
- c) Encouraging municipalities to enter into partnerships with business against crime, community based organisations and NGOs.
- d) Strengthening the enforcement of municipal by-laws on antidumping, maintenance of a healthy environment and prevention of illegal trading.
- e) Embarking on massive campaigns against drug and substance abuse and illegal trading in our communities.
- f) Working with all sectors to end violence against women and children.
- g) Involving traditional leaders in crime fighting efforts in rural communities.
- h) Strengthening municipal courts to service communities effectively.

1.3.6.8. Priority 8: Education in Communities.

Working together to promote education as the apex priority in local communities through: -

- a) Promoting better collaboration between government departments, communities and stakeholders to accelerate the development and support of early childhood development facilities.
- b) Working together with parents, teachers, students and relevant stakeholders to take the Quality Learning and Teaching Campaign to communities.
- c) Implementing programmes that promote community ownership of schools, colleges, universities and other public education facilities.
- d) Speeding up the provision of libraries and library resources to a further 800 schools.

1.3.6.9. Priority 9: Community Health.

Together we shall promote health and primary healthcare in our communities through:

- a) Promoting health, preventing diseases and strengthening the delivery of primary healthcare.
- b) Working with the provincial and national departments to deliver ideal clinics through Operation Phakisa, to speedily improve health infrastructure, services, especially in National Health Insurance (NHI) pilot sites.
- c) Ensuring that clinics are built, maintained and equipped appropriately to provide affordable quality health services and to be ready for the implementation of the NHI.
- d) Strengthening programmes and campaigns on healthy lifestyle in communities.
- e) Encouraging people to screen annually for non-communicable diseases such as diabetes, high cholesterol, hypertension, eye problems and cancers.

- f) Strengthening programmes against tuberculosis (TB) in highly affected communities, especially among prisoners, miners, ex-miners and their families; and in selected villages, metros and towns, early childhood development centres, schools and correctional facilities.
- g) Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS.

1.3.6.10. Priority 10: Climate Change.

Together we shall help all municipalities adapt to changing climatic conditions by:

- a) Encouraging all municipalities to work with national departments to embark on research on changing climatic conditions and possible risks to their adaptation and sustainability.
- b) Ensuring that municipalities work with national and provincial government in the implementation of climate change mitigation and adaptation measures.
- c) Strengthening municipal plans that are aimed at reducing the negative impact of changing environmental conditions and taking advantage of new opportunities that may be presented.
- d) Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate.
- e) Introducing innovative technologies and energy sources that are free of harmful emissions such as hydrogen fuel cells, solar power and wind energy.
- f) Undertaking youth initiatives as part of municipal efforts to adapt to changing climatic conditions.
- g) Defining the role of communities in municipal efforts to adapt and remain sustainable under changing environmental conditions.

1.3.6.11. Priority 11: Social Cohesion and Nation Building.

Together we shall promote social cohesion and nation building in municipalities through:-

- a) Ensuring that municipal programmes respond to the socio-economic needs of all citizens.
- b) Ensuring that municipal programmes strengthen the social fabric of our communities.
- c) Honouring and celebrating collective heritage sites in municipalities.
- d) Building commonly shared sites and venues for worship to accommodate diverse cultural and religious activities.
- e) Upgrading community arts centers and libraries in all municipalities.
- f) Organizing sport and recreational activities that are aimed at promoting nation building.
- g) Promoting a culture of dialogue as part of efforts to build a social compact for local growth and development.
- h) Organizing cultural activities where people from diverse backgrounds express their cultural identities and belief systems.

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

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The municipality in the year under review has identified Ten (10) service delivery priorities through a Ward Committee participatory process. INTSIKA YETHU engaged in an intensive community consultation that was done at a ward level in line with the Communication and Public Participation Strategy in January 2020.

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	Agriculture - fencing of arable lands and onstruction of shearing sheds and dipping tanks
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 - Construction of community Halls
SDP10	Construction of sport fields

WARD PRIORITY NEEDS – 2020/2021

WARD 01

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 01			
1.	Sanitation	Installation of toilets.	Ngxwashu, Mdange, Hoita Elalini and Ntshintshi.
2.	Roads	Construction of access roads	All villages
		Completion of tar road construction (phase 2)	T375 T376
3.	Electricity	Installation of electricity	Camama forest, Xeni and Sentile
4.	Education	Construction of primary schools	Mthimbini and Vukani
		Introduction of scholar transport	Bangilizwe S.S.S and Siyabalala S.S.S
5.	Agriculture	Renovation of dipping tanks	All villages with existing dipping tanks
		Construction of shearing sheds	Mthimbini, Hoita, Lixeni, Zigudu, Ngxingweni and Ngxwashu
		Crop production	All villages
		Fencing of field crops	All villages
6.	Health	Extension of clinic structures and working hours.	Banzi and Sabalele clinic
		Availability of medication in clinics.	
		Construction of clinic	Boomplass
7	Safety	Mobile police station	Hoita Elalini

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8.	Housing	Construction of RDP houses	All villages
9.	Public Amenities	Construction of community/SASSA hall	Banzi and Sentile
		Development of Sarhili site	Hoita
10.	Sport fields	Construction of play grounds	All villages

WARD 02

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 2			
1.	Water & Sanitation	Installation boholes	Lalini, Tyelerha, Bolokodlela, Ntshingeni, Bhongolwethu
		Construction of toilets	Tyelerha, Lalini
2.	Health	Availability of mobile clinic and ambulances three times a week.	Bolokodlela
3.	Roads & Bridges	Construction of bridges	Bolokodlela to Ntshingeni
		Re-gravelling of roads	From Qamata, Bolokodlela to Ntshingeni.
4.	Agriculture	Fencing of arable land	Ntshingeni, Bolokodlela and St Marks.
		Dipping tank-renovation	St Marks
		Feed lot	Between Ntshingeni and Bolokodlela
		Deforestation	Ntshingeni, Bolokodlela and St Marks
		Shearing shed	Bolokodlela and St Marks
		Installation of valves, scooping of dams and farrows	St Marks, Lalini, Ntshingeni and Bholokodlela
5.	Economic Development	Cultural village	St Marks
		Local market (boost of LED and Local Farming)	Ntshingeni, Bolokodlela and St Marks
6.	Electricity	Installation of electricity in extensions	Lalini, Tyelerha
7.	Safety and security	Visibility of Police to curb crime	Ntshingeni, Bholokodlela and St Marks.
		Mobile Police Station	St Marks
8.	Community Halls	Construction of community halls	Bongolwethu & Elalini

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9.	Cemeteries	Fencing of cemeteries	Ntshingeni, Elalini & Bholokodlela, Tyelerha
10.	Sport Field		Ntshingeni, Elalini & Bholokodlela, Tyelerha

WARD 03

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 3			
1.	Water	Availability of water in taps	Ntsitho, Caba, Qwili-Qwili, Fubu, Ngxalawe, Kenzngton, Nzisane, Komkhulu, Sixhotyeni
2.	Sanitation	Construction of toilets	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Qwili-Qwili, Khuze, Lingelethu, Hlotsheni, Komkhulu/Caba
3.	Roads	Maintenance of roads	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Qwili-Qwili (In Progress), Khuze, Lingelethu, Hlotsheni, Komkhulu/Caba Ntsitho (In Progress), Khuze, Lumphindweni, Sigingqini
4.	Electrification	Extensions	All Villages
5.	(LED) Agriculture	Crop production	Ntsitho, Ilitha HBC (HIV), Ethafeni, Sixhotyeni, Sophumelela Khalimashe, Siyazenzela, Caba & Lumphindweni

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		Poultry/ Piggery	All Villages
		Sharing Shed	Ntsitho
		Fencing of camps	All Villages
		Animal Health	All Villages
		Custom Feeding	Caba
		Rehabilitation of stock dams	All Villages
6.	Housing	Construction of RDP houses	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Qwili-Qwili, Khuze, Lingelethu, Hlotsheni, Komkhulu/Caba
7.	Community Halls	Construction	Qwili-Qwili, Ntsitho, Kuze, Xolobe, Wulana, Sixhotyeni
		Renovations	Xolobe Mnyhila, TRC, Caba
8.	Health	Availability of mobile clinic	Kenzngton, Khalimashe, Sixhotyeni, Mtolweni
9.	Skills development	Availability of skills development centres	Caba (High School), Khuze (Thembeni)
10.	Multi-purpose centres	Construction	Kenzngton

WARD 04

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 04			
1.	Water and Sanitation	Installation of taps	All villages, Ntlonze taps- there is no water
		Construction of toilets	Nyongwane, Emaqameni
2.	Health	Construction of clinics Mobile clinics Mini hospital	Mbinzana, All villages Emtyhintyini
3.	Agriculture	Construction of shearing shed Stock breed improvement Dipping tank	All Villages
		Fencing	Qamata – Lubisi Canals Ntlonze(iifolo)

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4.	Safety	Satellite Police Station	Mbinzana
5.	Education	Construction of pre-school	Upper Bilatye, Dudumashe, Lower primary school, mngqanga
6.	Electrification	Electrification of extensions	All villages
		Electrification of infill's	Upper bilatye
7.	Community Halls	Construction of community halls	Lower bilatye, Esingeni, Mbinzane, Ntlonze
8.	Housing	Construction of Housing	All Villages
9.	Pound	Construction of pounding area	Qamata station
10.	Roads	Construction of access roads	All villages, Mqganga road needs maintainance, road from Qamata-Mbinzana to Lady frere is damaged, road from Dudumashe to mbinzana is not done yet, road from No-gate to township needs to be done and kukho iindonga

WARD 05

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 05			
1.	Roads & Bridges	Construction of Roads	All villages
		Construction of Bridges	All villages
		Roads maintenance	All villages
2.	Water & Sanitation	Maintenance of water taps	Deckets Hill, Qamata Basin, Daliwonga & Ntlakwefolo,
3.	Health Services	Mobile & Clinics	All villages
4.	Community Halls	Construction	All villages
5.	Agricultural Services	LED Programmes (Construction & renovations of shearing sheds.	Sdubi Port, Upper woodhouse & Ntlakwefolo.
		Prevention of soil erosion	All villages
		Deforestation	All villages

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		Dipping Tank	All villages
6.	RDP Houses	Construction	All villages
7.	Electricity	Extensions	Engqubeni, Qamata Basin, Sdubi Port, Deckets Hill & Daliwonga.
8.	Sport Facilities	Maintenance of sport fields	All villages.
9.	Education	Renovation of pre-school	Mvuzo J.S.S.
		renovation of current schools	All villages
		Scholar transport	All villages
		Construction of schools	Zamuxolo, Sdubiport.
10.	Safety	Police forums, Police Stations, Mobile Police Station)	All villages

WARD 06

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 06			
1.	Roads	Maintenance (re-graveling) and construction of roads	Gcibala, Sgubudwini, Mfula, Mbulu, Mbulukweza, Mgwenyana, Xolobe, Luthuli
		Bridge	Sgubudwini bridge and Mayike bridge,gcibhala and marhawuleni bridge ,Luthuli bridge and mbulu bridge
2.	LED Projects	Removal of Wattle,	Mbulu, Sgubudwini, Gcibala, Mfula, Xolobe, Mgwenyana, Mbulukweza
		Dipping tank	Gcibala
3.	Water & sanitation	Provision of water (quick engine repairs to ensure that all taps ooze water)	Mbulu, Sgubudwini, Gcibala, Mfula, Xolobe, Mgwenyana, Mbulukweza, Luthuli

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		Construction of toilets	Extensions
4.	Electricity	Electrification of extensions and infills	Mbulu, Sgubudwini, Gcibala, Mfula, Xolobe, Mgwenyana, Mbulukweza, Luthuli
5.	Community Hall	Construction of community halls	Mfula, Mbulu, Gcibhala, Sigubudu,
		Maintenance of community halls	Mbulukweza, Luthuli.
		Fencing of community halls	Mgwenyana Comm Hall
6.	Social Services	Addition of workers on EPWP	Mbulu, Sgubudwini, Gcibala, Mfula, Xolobe, Mgwenyana, Mbulukweza, Luthuli
7	RDP Housing	Construction of RDP houses	Mbulu, Sgubudwini, Gcibala, Mfula, Xolobe, Mgwenyana, Mbulukweza, Luthuli
8	Health	Construction of Clinics	Gcibhala, Sgubudwini, Mbulu, Mfula, Rushman (Xolobe)
		Visit by doctor monthly	Luthuli Clinic
9	Safety and security	Mobile police station	Mbulu around Pay girl, Mbulu Forest and Mgwenyane
10	Education	Construction of proper classrooms to replace mud structures Construction of High School Additional of School teachers	Gcibhala, Sigubu, Mbulu, Luthuli Pay girl and Luthuli Maxhama J.S. School, Sgubudu J.S.School and Lamtha J.S.School
		Fencing of Schools	Mgwenyane J.S. School, Gcibhala, Sajini Primary School and Ndema High School
		Scholar Transport	Mgwenyane – Ndema, Nkonxeni-Jongizizwe and Gcibhala
		Provision of School Care taker	Mgwenyane School

WARD 07

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 07			
1.	Sanitation	Construction of toilets	Ndenxe, Lower Qutsa, Ndungwana, New Mine, Komkhulu, Nyoka, Camama Shweni and Nqolosa (Upper and Lower).
2.	Water	Water reticulation	Upper & Lower Nqolosa
		Installation of water taps	Ndungwana, Nyoka, Komkhulu, Khanyisa, Shweni, Lower & Upper Qutsa, Tom Sophethe, Lower & Upper Nqolosa

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3.	Roads	Re-gravelling of roads	Tom Sophethe, Luthuli, from Qutsa to Hange, Mangubomvu to Kuyasa school, Shweni, Mlondleni, Nyoka, Lower & Upper Qutsa, Zwelakhe, Lower & Upper Nqolosa.
		Construction of bridge	Mangukwane and Emdeni and Lower Nqolosa, Nongocoza .
4.	Agriculture	Fencing of Arable land	Mangubomvu, Jojweni, Nqolosa, Nyoka, Ndungwana, Shweni, Tom Sophethe, Komkhulu, New Mine, Upper and Lower Nqolosa.
		Rehabilitation and Fencing of stock dams	All villages
		Construction of shearing-sheds	Tom Sophethe, Lower & Upper Nqolosa, Mangunkone, Mangubomvu, Ndungwana, Jojweni, Shweni, New Mine, and Mdeni.
5.	Health	Construction of Clinics	Mangunkone, Mdeni and Upper Nqolosa.
6.	Houses	Construction of RDP Houses	All villages
7.	Education	Provision of Scholar transport	All villages
		Construction of pre-schools	Upper Qutsa, Lower Nqolosa, Tom Sophethe, Jojweni, New Mine, Mangubomvu, Mangunkone and Nyoka.
8.	Electricity	Installation of electricity	Upper & lower Qutsa, Shweni, Mangunkone, Tom Sophethe, Ndungwana, Lower & Upper Nqolosa, New Mine, Jojweni, Ndenxe, Komkhulu, Nyoka and Mdeni,
9.	Jobs	Job creation initiatives	All villages
10.	Community Halls	Construction of community halls	Nqolosa & New Mine

WARD 08

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 08			
1.	Roads	Maintenance of access road Construction of access roads	Mission, Ngcongcolora, Mzomhle, Ngwemnyama, ntsongeni, hillside RDP, East Bank, Tsomo to Stutterheim, Daza After Tsomo garage on the way to Stutterheim

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		Storm water Construction of Pedestrian Crossing Construction of speed humps Construction of Bridges	Mission, after Bridge on the way to Daza , East Bank ,by Rainbow school,at the cross by municipality offices Mzomhle, maduma,ngcongcolora
2.	Water	Installation of taps and fixing of existing taps	Mzomhle, fulasi , maduma, freystat,Ntsume,Maduma,Mission
3.	Electricity	Extensions	Ngcongcolora ,Ntsume, East Bank, Miya,Mzomhle and Ngwemnyama
4.	Agricultural Activities	Construction and maintenance of dipping tanks, shearing sheds	East Bank,Freystat, Ngcongcolora, maduma
5.	Disilting Of Dams		Ngcongcolora,maduma, ntsume, vanada, tenza,tsomo,mission, freystat
6.	Housing	Construction of RDP	Tsomo
7	Tsomo hostel	Construction	Tsomo Mission
8	Transido extension and renovations	Renovation	Tsomo
9	Health	Construction of hospital	Tsomo
10	Community halls	Construction of community halls Maintenance	Ngcongcolora, at Lubomvini,maduma , nonkqubela Tsomo Hall and Mission Hall

WARD 09

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 09			
1.	Water and Sanitation	(All installed pumps are not functioning	All villages
2.	Agriculture	Shearing shed construction	Magqaggeni village

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		Renovation of livestock dams	All villages
		Fencing of arable lands	Sixhotyeni
		Renovation/construction of shearing shed	Xume-Catshile
3.	Education	Construction of High School and Hostel and Pre – School	Ndyebo Ntsaluba High School and pre-schools in the in the following areas: Thobela (Mnyamandawo), Nonkqubela, Masihlume (Catshile), Lundiluthukela (Esixhotyeni)) and Masizakhe (Esidulwini
4.	Roads & Bridges	Construction of bridges	Catshile and Nyanisweni Catshile – Dippini, Sifumba – Irva, Sixhotyeni - Mdeni
		Access road	Nyanisweni , Sixhotyeni to Mdeni, Nyanisweni to Sdiluni, Sifumba to Irva
5.	Electricity	Extensions and infills sites	All villages
6.	Health	Construction of clinic	Jojweni - Sifumba
7.	Safety and security	Mobile station	Nyanisweni - Mabhentseni
8.	RDP Houses	Construction of RDP Houses	All villages
9.	Sport grounds	Construction of grounds	All villages
10.	SMME	Quarry mining	Lalini village
		Aloe processing	Mabhentseni village

WARD 10

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 10			

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1.	Roads and bridges	Resurface of access Roads.	All villages
		Graveling	All Villages
		Construction of bridges	All Villages
2.	Agriculture	Fencing of field crops and camps	Mangubomvu,Mhlahlane,Mnyangule,Mahlubini,Lower Tsojana and Mkwinti.
		Construction of shearing shed	Mkwinti, Mtshabe,Gqogqora,Mahlubini,Mbombela-
		Desilting of Dams	All Villages
3.	Sanitation	Construction of toilets	Mbombela 89, Mkwinti 40,Fourty 18,Mangobomvu 8,Mhlahlane 15,Majwarheni 3,Nyangule 7,Komkulu 5,Komkhulu eGqogqora 78
4.	Water	Connection of boreholes.	Mbombela/Komkhulu Mhlahlane, Mtshabe,Nkomfeni, Gugwini.
5.	Health	Construction of Clinics.	Mhlahlane,Lower Tsojana, Mkwinti, Mnyangula.
		Mobile clinic.	All villages
6.	Electricity	Infill's and extensions	Mhlahlane, Mkwinti
7.	Education	Construction Pre-schools.	Mfihlweni,Mhlahlane and Mkwinti, Gugulethu Primary School.
		Revival of scholar transport.	Mfihlweni
		Renovation of schools.	Gugulethu Primary school and Mvelase
		Revival of school nutrition programme.	All schools
	Autism Special needs school	Need of special needs school.	One school that deals with special needs to be built at ward 10
8.	Safe and Security	Law enforcement (liquor stores).	Mnyangule,Emanxiweni,Mbombela,R61 Ndzaba,Gqogqorha Majwarheni,Gqogqorha
		Revive police Forums.	
		Visibility of police.	All Villages
9.	Sport fields	All sports code more especially in schools	All Villages
10.	Information center	Information centre	Mahlubini, Mhlahlane, Vuyisile Mini,Bathandwa Nondo.

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WARD 11

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 11			
1.	Water & Sanitation	Re-establishment of sources that bring water. E.g.boreholes	Ndlunkulu, Ntwashini, Entabeni, Zinyoka, Kose, Makwababa, Mdeni, Sjingolo, Gqogqorha – Komkhulu, Mdibaniso (Company on site)
		Employment of CSC's in the ward to operate/ run the water scheme	
		Construction of toilets	Ndlunkulu, Ntwashini, Entabeni, Zinyoka, Kose, Makwababa, Mdeni, Sjingolo, Gqogqorha – Komkhulu, Mdibaniso.
2.	Education	Construction of High School	Ndlunkulu
3.	Roads & Bridges	Construction & maintainance	Makwababa, Gqogqorha – Komkhulu
4.	Agriculture	Fencing of arable lands	Ndlunkulu, Ntwashini, Mdibaniso, Mdeni.
		Fencing of the forest	Ndlunkulu
		Poultry and piggery projects	All villages
		Construction of feedlot/custom feeding	Ndlunkulu
		Rehabilitation of livestock dams	Ndlunkulu, Ndlunkulu-Eqolweni, Kose, Emdeni, Entabeni, Layitini & Mdibaniso.
5.	Housing	Construction of RDP Houses	All villages
6.	Scholar Transport	Availability of scholar transport	Ntabeni, Ntwashini, Ndlunkulu, Makwababa, Kose, Sjingolweni.
7.	Youth Development & women empowerment	Capacity development Financial assistance Skills development on projects & programmes that need assistance.	All villages
8.	Sport	Construction of sport fields (all codes)	All villages
9.	Vulamasango – redistribution of land claim	Facilitate processes of Vulamasango claim.	All villages
10.	Pre - School	Re-establishment of pre - schools	All villages

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WARD 12

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
1.	Water & Sanitation	Installation of water taps and toilets/extension.	Zwedala & Nkangala
		Installation of water	Lalini, Tshatshu, Qwebeqwebe, Main, Zwelidala and Mthakanya
		Sanitation	Ndungwana, Halalane, Gxojeni, Nobhokwe, Matholanyile, Ngojini & Qwebeqwebe
2.	Electricity	Installation of electricity in all households	
		Electrification of extensions	Matholanyile, Sqikini, Zwedala. and Mthakatya, Gxojeni
		Installation of high mast lights	Mtshabe, Nqwarhu, Kwa-Jo, and flats to Gxojeni.
3.	Roads	Upgrading of electricity	Ndungwana, Halalane, Gxojeni, Nobhokwe, Matholanyile, Ngojini, Lower Qitsi-Ndungwane, Qwebeqwebe, Tshatshu.
		Construction of roads and bridges	Makwababa River, Qitsi River (Military Bridge), Nobhokwe River, Matholanyile Bridge, Sgubudwini Bridge, Ntozitshile Bridge, Phezukoqaqa Bridge, and 2 bridges in Gxojeni.
		Construction of access roads	From Barrini – Gungubele- Drantrashe, Sgubudwini – Mtwaza from R61, Phezukoqaqa- Gungubele, Fojisa – Nobhokwe, Preschool- Halalane- Ephikweni, Barrini- Zwedala, Nobhokwe – Phezukweqaqa, Ngojini and Qwebeqwebe access road.
		Maintenance of roads	Qwebeqwebe access road, Ngojini, Gungubele and Gxojeni Access road
		Construction of speed humps	Along R61, Khawulele JSS, Mtshabe JSS and Kwa-Jo, Mtwazi
		Construction of taxi/bus shelter along tar road	Mtshabe, Nqwaru and Gxojeni.
4.	Agriculture	Dry land crop production	All villages
		Fencing of arable land	All villages
		Construction of shearing shed	Gxojeni and Qwebeqwebe
		Renovation of shearing shed dipping tank	Nobhokwe

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		Construction of stock dams	All villages
		Construction of dipping tanks	Gxojeni and Ngojini
		Renovation of dipping tanks	Lower Qhitsi
5.	Health	Construction of Clinic	Lower Qhitsi
6.	Safety & Security	Construction of Police Station	Tshatshu and Kwa-Jo
7.	Education	Construction of Pre-schools	Gxojeni and Qwebeqwebe
		Construction of schools	Main J.P.S.
		Construction of Technical school	Sabatha
		Maintenance of schools	Khawulele, Zwelixelile, Sabata, Zwelandile, Ngojini and Nobhokwe Preschool.
8.	Public Amenities	Construction of Community Halls	Tshatshu, Ngojini, Zwelixelile, Nobhokwe and Ndungwana
9.	Sport and Recreation	Construction of Sport fields for the whole ward.	Tshatshu Stadium and Kaulele Stadium
		Special Programmes for youth, disabled and women	All villages
10.	Housing	Construction of RDP Housing	All Villages
		Construction of Home Based Centre	Masibambane Home Based Care at Gxojeni

WARD 13

WARD 14			
1.	Roads	Construction of access roads	All villages, Lutshabeni-Lumani road for 2018/19 has not been done, Hange – Chitheka road needs maintenance, pipes are on top on the road, the road must start from the tar-road
		Fencing along R61 (Forty)	
		Maintenance of bridges	All bridges
		Construction of bridges	Zulu bridge, Forty to Mawusheni bridge – no certificate
		Construction of road to grave yard	All villages

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2.	Agriculture	Revitalization of Ngudle irrigation scheme	Ngudle and Mdletyeni
		Construction of shearing shed that can accommodate a place for washing wool	All villages
		Availability of veterinary services	
		Fencing of arable land	All villages
		Construction of stock dams	All villages
		Stock Camps	All villages
		Construction of dipping tanks	All villages
		Availability of agriculture equipment (tractor)	Mawusheni Gxwalubomvu
		Availability of equipment and venue to grind feed (the machine that makes stock feed)	Gxwalubomvu
3.	Job creation	Establishment of jobs for youth	All villages
4.	Water	Installation of taps in the extensions	All villages, Chitheka taps- no water for 3years
5.	Electricity	Installation of all households	All villages
6.	Housing	Construction of RDP houses	All villages
		Construction of rural housing (voucher programme)	Gxwalubomvu, lumani Hange RDP – the project has stopped without the roof.
7.	Safety and security	Visibility of police due to high crime rate	All villages
8.	Sanitation	Construction of toilets at the extensions and infills	All villages
		Availability of chemical treatment or VIP toilets	All villages
9.	Education	Revival of ABET that will also provide computer lessons	All villages
		Early childhood development	All villages
10.	Health	Availability of mobile clinics	To the villages without clinics

WARD 14

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 14			
1.	Roads / Streets	Construction streets and Upgrading of Storm water drainage and	All streets in Cofimvaba town, Ekuphumleni, Enyanisweni,

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			Mahlubini, Mandela View, Thabo Village, Joe Slovo, Ext 04, Balfour
		Bridges.	Ekuphumleni (2), Foot bridge- Poly and Mandela View.
		Bus Shelters	Ekuphumleni (2), Enyanisweni (3)
2.	Water and sanitation	Water reticulation and construction of toilets	Mandela View, Ekuphumleni, Balfour, Thabo (16 houses), Joe Slovo extension, Enyanisweni and Mahlubini.
3.	Crime / By-Laws	Street lights, Enforcement of By-laws especial on Liquor Stores and Visibility of Police Man	Cofimavaba town and townships
4.	Housing	Construction of RDP houses	Ekuphumleni, Enyanisweni, Mahlubini, Mandela View, Thabo Village, Joe Slovo, Ext 04, Balfour
	Cemeteries	Fencing of cemeteries (continuation)	Cofimvaba town
6.	Agriculture	Construction of shearing shed and fencing of arable lands.	Mahlubini
		Construction of dipping tank	Ekuphumleni
7.	Refuse collection	Cleaning and collection of refuse	Cofimvaba town and townships
8.	Education	Construction of pre-school	Ekuphumleni, Enyanisweni, Mahlubini, Mandela View, Thabo Village, Joe Slovo, Ext 04, Balfour
9.	Fire station	Construction of fire station	Cofimvaba town
10.	Sport field	Construction/renovation of sport field	Cofimvaba town

WARD 15

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 15			
1.	Sanitation	Construction of toilets	Esikhobeni, Lower woodhouse, Cube, Luxhomo & Mcumgco.
2.	Water	Installation of additional taps	All villages.
3.	Roads	Construction of access roads	All villages(Upper Luxhomo must be the first priority)
		Maintenance of access roads	All villages
		Construction of bridge	kwaCube, Ngojini, Skobeni, Lower Woodhouse – Upper Woodhouse (Daliwonga) (2).

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		Renovation of bridge Speed humps Construction of Bus Shelters	Madikane bridge R61 Nyanzela and Lower Woodhouse Engojini
4.	Agriculture	Construction of an additional shearing shed Provision of tractors for crop production Construction of water furrows/storm water drainage for logging Construction of dipping tank Upgrading of dipping tank Renovation of dams	Matshona All villages Qolweni (below the mountain) and Mcumgco Ngojini, Luxhomo and Lower Woodhouse Skobeni, Luxhomo, Mcumgco and Luxhomo
5.	Education	Construction of preschool Construction of proper classes to replace mud structures Renovation of schools Scholar transport	Skobeni, Qolweni,Matshona, Nyanzela, Ngojini and Mcumgco Cube All villages Luxhomo , Mcumgco to Daliwonga
6.	Housing	Construction of RDP houses	All villages
7.	Electricity	Electrification of extensions Infills	Ngojini(upgrading), Mkobeni (Kwacube), Mcumgco and Luxhomo All villages
8.	Safety	Visibility of police	All villages
9.	Community hall	Construction of community hall	In ward 15
10.	Transport	Provision of public transport(bus) from the village to town	All villages

WARD 16

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 16			
1.	Roads & Bridges	Construction of access roads	Qwili, Mawusheni, Mncuncuzo, Tsojana, Ngonyama, Bolana and Mahlathini to Mtyamde to Kwangoma
		Construction of bridges	Mtyamde-Komkhulu, Ngonyama kuJujuse, Qwili, Mhlathini, Tsojana, Ncuncuzo

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2.	Electricity	Extensions	Mtyamde-Komkhulu, Ngonyama kuJujuse, Qwili, Mhlathini, Tsojana, Ncuncuzo
3.	Sanitation	Construction of toilets	Mncuncuzo, Madzikane, and Kwezana.
4.	Water	Water reticulation and installation of taps	Mahlathini, Bolana, Qwili, Tsojana, Mtyamde, Ngonyama, Mncuncuzo.
		Extensions (installation of taps).	Mtyamde-Komkhulu, Ngonyama kuJujuse, Qwili, Mhlathini, Tsojana, Ncuncuzo
5.	Health	Availability of mobile clinics	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana and Ngonyama.
6.	Education	Availability of scholar transport	All villages except Mncuncuzo and Tsojana.
		Construction of high schools	
		Construction of pre-schools	
7.		Construction of shearing shed	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, and Ngonyama.
		Fencing of arable lands	All villages except Mncuncuzo and Bolana.
8.	Safety and Security	Availability of mobile police	Mtyamde-Komkhulu, Ngonyama kuJujuse, Qwili, Mhlathini, Tsojana, Ncuncuzo
9.	Sport	Construction of sport fields/grounds.	Mtyamde-Komkhulu, Ngonyama kuJujuse, Qwili, Mhlathini, Tsojana, Ncuncuzo
10.	Community Halls	Construction of community halls	All villages except Mncuncuzo. (Mtyamde Komkhulu Centre to be the 1 st priority on construction).

WARD 17

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 17			
1.	Water and Sanitation	Provision of water services Additional taps (extensions)	Sigangeni Ngqwarhu, Botani, Maqomeni & Bhongolwethu
2.	Electricity	Electrification	Madameni, Moyeni & Melika
		Electrification of Extensions	Ndenxa/Sigangeni, Ngqwaru-Phantsikwentaba, Nqwaru-Emvakwentaba, Ncora Flats, Botani, Maqomeni, Bhongolethu, Ndenxa, Mathafeni, Jumba,

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3.	Roads & Bridges	Construction of roads	Sigangeni, Ngqwaru-Phantsikwentaba, Nqwaru-Emvakwentaba, Botani, Maqomeni, Mathafeni & Ncora Flats, Luqolweni, Bholilitye to Kwajo
		Construction of bridges	Maqomeni, Ngqwarhu, Pesikeni, Ndenxe & Military Bridge (Ncora to Ngcaca).
4.	Agriculture	Construction Shearing sheds	Ngqwarhu (Mthanyane & Mnqwazini)
		Fencing of arable lands	Ngqwarhu (Mthanyane & Mnqwazini)
		Construction of Dipping tanks	Maqomeni, Ngqwarhu/Msintsini, Ndenxe/ Sigangeni & Mathafeni
		Renovations	Qhumanco/ Mqwashini
5.	RDP Houses	Construction of RDP Houses	Ndenxa/Sigangeni, Ngqwaru-Phantsikwentaba, Nqwaru-Emvakwentaba, Ncora Flats, Botani/Maqomeni, Jumba/Mathafeni,
6.	Community Hall	Construction of community hall	Ndenxe/ Sigangeni
7.	Scholar transport	Transportation	Ngqwarhu, Msintsini, Marhuduleni, Mathafeni & Sigangeni

WARD 18

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 18			
1	Roads and Bridges	Construction and maintenance	Choto, Nongqayi and the road from Damane via Jojweni, Gongqo to Mtshanyane
2	Water	Extensions	Gongqo, Mgababa, Ngqumakana, Tshatshu, Banti, Lower Ncora and Damane
3	Health	Construction of clinic	Phelandaba

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4	Education	Scholar transport	All villages
5	Sanitation	Extensions	Mbaxa, Lower Ncora and Qhumanco
6	Community Hall	Construction of community hall Maintenance of SASSA hall	Nomadambe and Fameni Lower Ncora
7	Agriculture	Dipping tanks renovations Shearing shed construction	Mbaxa and Choto KuMbaxa and Kulongqayi
		Converting of Ncora Dam to Tourism Centre	Fameni

WARD 19

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 19			
1.	Roads/Streets	Construction	Dikeni & Mahlathini
		Maintenance	Zingquthu, Qolweni, Maqwathini, Mahlungulu, Gcina, Mission
2.	Water and Sanitation	Tap installation and functioning	All villages

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3.	Bridges	Installation	From DR0348 to Qolweni and Mission (next to Hewukeni S.S.S.)
4.	Electricity	Electrification	Nyamankulu and extensions in all villages
5.	Fencing	Fencing of grazing lands and fields	All villages
6.	Clinics and Mobile Clinics	Construction of Clinic	Mahlathini
		Mobile Clinic	All villages
7.	Crime Prevention	Availability of police offices or mobile police station	All villages
8.	Shearing Shed	Construction	All villages except Mnqanqeni and Nongqongwana
9.	Pre – school	Construction	All villages
10.	Network Pole	Installation	Mthingwevu

WARD 20

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 20			
1.	Water and Sanitation	Construction	Qolweni, Tsakana
		Installation of more taps and fixing the new ones	Khayamnandi, Ntwashini, Mangubomvu, Mthethuvumile
		Construction of toilets	Mcambalala, Qolweni, Ntwashini, Khayamnandi and Mangubomvu
2.	Roads	Construction of access roads, bridges and filling of Dongas	Khayamnandi, Dalubuhle, Mangubomvu, Mthethuvumile, Qolweni, Tshakana, Lubisi, Rwantsana, Lower Seplan
3.	Job creation	Establishment of job creation programmes/projects for the locals	Khayamnandi, Dalubuhle, Mangubomvu, Mthethuvumile, Qolweni, Tshakana, Lubisi, Rwantsana, Lower Seplan
4.	Education	Construction of Pre-schools	Gcina S.P.S, Qaqambile, Masizakhe, Siyazama, Qolweni, Khayamnandi & Dalubuhle
5.	Electricity	Installation of extensions	Dalubuhle, Tsakane, Mangubomvu, Mcambalala, Khayamnandi, Lower Seplani and Rwantsana and Lubisi
6.	Public Amenities	Construction of community hall	Tsakana (must be the first one), Dalubuhle, Lower Seplan, Mcambalala, Rwantsana and Khayamnandi
7.	Safety and security	Construction of police station	Lubisi A/A

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8.	RDP Houses	Construction of RDP Houses	Khayamnandi, Ntwashini and Mangubomvu
9.	Agriculture	Construction of dipping tanks	Ntwashini, Mcambalala, Rwantsana,
		Provision of shearing shed equipment	Lower Seplan
		Construction of shearing shed	Rwantsana
		Livestock improvement (Rams) and Fencing of grazing land	Lower Seplan, Rwantsana, Mcambalala, Dalubuhle, Khayamnandi, Tsakana
10.	Economic development	Establishment of fishery	Lubisi
		Establishment of bottled water	Lubisis
		Hydroponics	Lubisi
		Irrigation Scheme	Lubisi

WARD 21

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
WARD 21			
1.	Agriculture	Fencing of arable land	Nxelesa, Hoyana, Ngxabangu, Cube, Ngcaca Emampungutyeni, .
		Construction of additional stock dams	Ngxabangu, Nxelesa, Cube, Mtshanyane
		Construction of shearing shed	Nxelesa, Taiwan, Cube and Maphungutye
		Renovation of dipping tanks	Ngxabangu and Ngcaca nxelesa
2.	Education	Scholar transport for high school children.	Mzimvubu S.S.S, Hoyana and Cube.
		Preschool	Taiwan, Diphini and Cube.
3.	Roads	Re-graveling of access roads	Nxelesa to Mtshanyane, Ngxabangu-to Mmangweni and Hoyana-Ehlathini, Ngcaca,
		Maintenance of streets	Mpungutye (Diphini), Cube, Hoyana, Diphini, Ngxabangu, Taiwan, Ngcaca, Mtshanyana, Nxelesa
		Construction of bridge	Taiwan to Diphini, Mtshanya to Nongogqwana
		Maintenance of roads	Taiwan-Diphini,
4.	Public Amenities	Renovation of vandalized Tribal Authority structure	Mtshanyane
5.	Water & Sanitation	Rectification of Plant for water to ooze	Cube, Mpungutye, Hoyana, Ngxabangu, Nxelesa, Taiwan
		Storm Water Drainage	Mpungutye, Taiwan
		Construction of toilets	Taiwan, Ngxabangu
		Completion of toilets	Nxelesa and Mtshanyane, Ngcaca
6.	Safety & Security	Regulation of taverns	Nxelesa, Taiwan, Ngxabangu and Diphini. Ngxabangu

		Police station	
7.	Health	24 hour service clinic Construction of Clinic	Ngxabangu (Mud structure) Mtshanyane, Ngxabangu
8.	Electricity	Electrification of extensions	Taiwan, Ngxabangu, Mpungutyeni (Diphini), Nxelesa, Diphini, Mtshanyane and Ngcaca.
9.	Housing	Building of houses	Mpungutye (Diphini), Cube, Hoyana, Diphini, Ngxabangu, Taiwan, Ngcaca, Mtshanyana, Nxelesa
10.	Sport Fields	Construction of sport fields and renovation of existing sport fields	Nxabangu, Mtshanyane, Nxelesa Ngcaca, Mpungutye

1.3.6. Chris Hani District Development Agenda.

Chris Hani District Municipality has adopted a “Developmental Agenda” that seeks to guide development in its area of jurisdiction. This explained by a slide below and covers the eight local municipalities within the district:-



1.4. The IDP Process Plan

1.4.1. Framework and Driving Force behind the IDP.

Municipalities function within the realm of an extensive legislative and policy framework. This framework provides prescripts and guidelines to be implemented and aligned with municipal functions. Intsika Yethu Municipality realises that in order to achieve growth and development, the budget, programmes and projects must be aligned to developmental and institutional policy directives.

1.4.2. The 2020-2021 IDP/Budget Process Plan.

The process plan intends to specify the numerous scheduled undertakings and on which Intsika Yethu will embark on to review it's 2019/ 2020IDP/ Budget the preparation of the Budget for 2020/2021 and the two outer years. It promotes and intensifies integration and alignment between the IDP and Budget.

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.

The IDP and Budget are two different items but are interrelated and therefore must be aligned throughout the process. The process involves strategic partners, different role players and stakeholders internally and externally. In this scenario there is a need to develop and adhere to a detailed process plan adopted by Council and communicated to strategic partners, key stakeholders, internal and external role players. In adherence to the timeframes would require adjustment to be tabled to council for adoption. The belop process plan was tabled to the council and adobted on the 29 August 2019

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ACTION PLAN:

IDP/PMS AND BUDGET PROCESS PLAN 2020-2021

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/Offial
1.	JULY	PLANNING PHASE	
	01-31-July 2019	Review the Budget Process	CFO
2.	AUGUST	PLANNING PHASE	
	13 August 2019	Start preparing Medium Forecast and determine Budget Assumption to be used	C FO
	13 August 2019	Looking at draft process plans for alignment with district	IDP Manager
	15 August 2019	EXCO : Considers and Note the Draft IDP/Budget Process Plan	IDP Manager
	15 August 2019	Tabling of Fourth Quarter Performance 2018-2019	PMS Manager/M.M
	29 August 2019	COUNCIL: Considers and adopt the Final IDP/PMS and Budget Process Plan	M.M/MAYOR
	31 August 2019	Submit Annual Performance Report/AFS to the Auditor General	PMS Manager/M.M/CFO
	31 August 2019	Advertising of the IDP & Budget Process Plan on Website, Local Newspaper and Public Amenities such as Public Libraries , Municipal Offices etc.	IDP Manager
3.	SEPTEMBER	ANALYSIS PHASE	
	04 September 2019	Establishment of IDP/PMS and Budget Steering Committee	MM/CFO/ALL Directors
	09 September 2019	MEETING WITH DIRECTORS AND MANAGERS: Directorates to be provided with the current Baseline Operating Medium Term Expenditure Forecasts (MTEF)2020 through 2021 that are to be used as a basis for the development of new Operating Medium Term Expenditure	CFO
	11 September 2019	DIMAFO	Mayor
	23 September 2019	Hosting IGR Forum	MM/IDP Manager
	25 September	IDP Representative Forum	MM/IDP Manager
	27 September 2019	Review of Municipal Profile	MM
	26 September 2019	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
4.	OCTOBER	STRATEGY PHASE	
	October 2019	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
	25 October 2019	Review current tariffs, receive requested changes from directorates and prepare options for consideration	CFO
	31 October 2019	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
	16-18 October 2019	Commencement of Ward Based Planning Engagements (Prioritisation of Community needs per wards)	MM/IDP Manager//Public Participation
	23 October 2019	First quarter informal performance review	MM/ all Directors
	31 October 2019	Tabling of First Quarter Performance Report 2019/20	MM/PMS

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5.	NOVEMEBR	STRATEGY PHASE	
	November 2019	Finalise Medium Term Forecast	CFO
	November 2019	Capital and Operational Briefing Session with Directorates	Budget
	November 2019	Distribution of the Capital Budget Template to Directorates	All Directors
	November 2019	Directorates commence with the Preparation of Capital Budgets	All Directors
	20 November 2019	DIMAFO	Mayor
	27 November 2019	IDP Representative Forum	MM/IDP Manager
	29 November 2019	Hosting IGR Forum	MM/IDP Manager
6.	DECEMBER	STRATEGY/PROJECTS PHASE	
	December 2019	Identification new project	All Directorate
	December 2019	Briefing Sessions with Directorates: Capital and Operational	BTO
	December 2019	Distribution of templates to Directorates: Capital Budget	All Directorates
	December 2019	Directorates Commence with the Preparation of Capital Budgets	All Directorates
	12 December 2019	COUNCIL: Report on community needs. Present audited Financial Statements and Audit report from the Auditor-General for the 2018/2019 financial year	MM/MAYOR
7.	JANUARY	PROJECT/ INTEGRATION PHASE	
	23 January 2020	Second Quarter Formal Performance review	MM/All directors
	30 January 2020	COUNCIL: Consider Mid-Year Assessment for the first half of the Financial Year. Adjustment Budget, and Second Quarter Performance Report	MM/MAYOR (IDP/ PMS/ BUDGET)
	31 January 2020	Directorates finalise and submit their Draft Operational Budgets to the Budget Office	All Directorates
	31 January 2020	Submission of Draft Project Plans	All Directorates
8.	FEBRUARY	PROJECT/ INTEGRATION PHASE	
	03-06 February 2020	Institutional Strategic Planning Review of the development strategies, Mid-Year Assessment	All Directorates
	12 February 2020	DIMAFO	Mayor
	14 February 2020	IDP/PMS and Budget Steering to consider proposed amendment to IDP- Annual Budget,	Budget/ IDP Manager/PMS
	25 February 2020	Mid-year engagement with Treasury	MM/CFO
	27 February 2020	COUNCIL MEETING: Table in a special council meeting the adjustments budget for mid-year	MM/MAYOR
	28 February 2020	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
9.	MARCH	PROJECT/ APPROVAL PHASE	
	10 March 2020	IDP/PMS/BUDGET STEERING COMMITTEE: FINAL ALIGNMENT OF IDP WITH BUDGET	IDP MANAGER, CFO, BUDGET MANAGER
	11 March 2019	Hosting IGR Forum	MM/IDP Manager
	12 March 2020	IDP Rep Alignment of Sector Plans	MM/IDP Manager
	26 March 2020	COUNCIL: Consider proposed Draft IDP And Budget	MM/MAYOR(Budget/ IDP/ PMS)

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	30 March 2020	Advertise the Draft IDP on Website, Local Newspaper and Public Amenities such as Libraries, Municipal Offices etc.	IDP
	30 March 2020	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the Annual Financial Statements, the 2018/19 audit report and any corrective action taken in response to the findings of the audit report.	MUNICIPAL MANAGER, MAYOR
	30 March 2020	Submit draft budgets in required form to NT, Provincial Treasury	CFO
10.	APRIL	PROJECT/ APPROVAL PHASE	
	21-23 April 2020	Commencement of IDP & Budget Review Roadshow	IDP, Budget
	28 April 2020	Third Quarter Informal Performance Review	MM/All Directors
	21 April 2020	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	29 April 2020	Draft budget engagement with treasury	CFO
	30 April 2020	Directorates are to provide a list of Capital Projects to be rolled over for inclusion in the 2020/21 Budget to the budget office and cash balances forward for grant projects.	ALL DIRECTORS
11.	MAY	APPROVAL PHASE	
	14 May 2020	IDP/budget and PMS Steering Committee: Consider IDP/Budget Road shows Report, Draft Final IDP and Budget Report	IDP/ Budget
	08 May 2020	Hosting IGR Forum	MM/IDP Manager
	15 May 2020	IDP Rep	MM/IDP Manager
	19 May 2020	DIMAFO	Mayor
	28 May 2020	COUNCIL: Consider and adopt Final IDP And Budget	MM/MAYOR (IDP/ Budget)
	29 May 2020	Advertise the Final IDP on Website, Local Newspapers and Public Amenities such as Libraries, Municipal Offices etc.	MM/IDP Manager
12.	JUNE	MONITORING AND EVALUATION PHASE	
	12 June 2020	Submit Draft SDBIP to the Mayor for approval	IDP/ PMS
	15 June 2020	Councillors, Executive Management Team briefing session. (Confirm responsibilities and dates of meetings)	Municipal Manager
	15 June 2020	Submit 2020-21 IDP/ Budget to the MEC and relevant departments	IDP/ Budget
	18 June 2020	Stakeholder engagement meeting	MAYOR
	29 June 2020	Submit SDBIP to the Mayor for approval	IDP/PMS
	29 June 202	Procurement Plans	CFO
	29 June 2020	IDP & Annual Budget reports to National, Provincial Treasury and the District municipality.	CFO
3.	JULY	MONITORING AND EVALUATION PHASE	
	17 July 2020	Fourth Quarter Performance review	MM/All Directors
	31 July 2020	Annual Performance Review	MM/All Directors

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1.5. Institutional Arrangements.

- a) Intsika Yethu Municipal Council
- b) Finance and Administration Standing Committee
- c) IDP Representative Forum
- d) IDP/ Budget Steering Committee
- e) Intsika Yethu Senior Management

1.5.1. Municipal Roles and Responsibilities.

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

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	<ul style="list-style-type: none"> Amend IDP document in accordance with the comments of the MEC
Public Participation Unit	<ul style="list-style-type: none"> Assist the Speaker to coordinate the process of establishing ward committees. Responsible for logistical arrangements pertaining to ward committee meetings. The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure. The responsibility to ensure that representation is made through ward committees and ward councilors are channeled to the appropriate structures for further attention.
Heads of Departments	<ul style="list-style-type: none"> Provide relevant technical, sector and financial information for analysis for determining priority issues. Provide technical expertise in consideration and finalization of strategies and identification of projects. Provide departmental, operational and capital budgetary information. Preparation of project proposals, integration of projects and sector programmes.
IDP/ Budget Steering Committee	<ul style="list-style-type: none"> Refinement and quality check of IDP document to ensure compliance with legislation. Consist of Municipal Manager, Senior Managers, IDP Manager, Mayor/ Speaker. To provide technical assistance to the Mayor in discharging responsibilities set out in Sec, 53 of MFMA.
IDP Representative Forum	<ul style="list-style-type: none"> Provide a conducive organizational platform for discussion, negotiation as well as decision making for key stakeholders. Interests of constituencies are well presented in the IDP process. Processes in planning, implementation and performance are monitored. Involves the Mayor, Councillors, Ward Committees, Municipal Manager, HOD's, key stakeholders, representatives of interest groups, NGO's, Government Departments.

1.5.2. Distribution of Roles and Responsibilities.

Role Player	Roles and Responsibilities
Intsika Yethu	<ul style="list-style-type: none"> • Preparation and adoption of IDP. • Undertake the overall planning, coordination and management of IDP process • MEC comments consideration and adjustments where it is necessary. • IDP/ Budget alignment.
Local residents, communities and Stakeholders	<ul style="list-style-type: none"> • Contributes knowledge and ideas, represents interests in the IDP process by participating through the ward committee structures. • Ensures that constituencies are informed on IDP related activities and outcomes.
Chris Hani District Municipality.	<ul style="list-style-type: none"> • Ensures the alignment of IDP between the municipality and the district municipality. • Preparation of joint strategy workshops between municipality, provincial and national government.
Provincial Government	<ul style="list-style-type: none"> • Assist municipalities to compile credible IDP's. • Monitor progress in IDP. • Manage and coordinates MEC assessment of the IDP. • Management of provincial IDP grants • Provincial Treasurer to provide comments on draft budget related policies for the council to consider when tabling the budget. • Conduct MTREF and IDP assessment • Ensure horizontal alignment of the IDP between the local municipality and the district municipalities. • Ensure vertical and sector alignment between provincial sector departments and IDP/ Budget processes both at a local sphere as well as the district municipality.
Sector Departments	<ul style="list-style-type: none"> • Provide sector plans for inclusion in the IDP. • Contribute sector expertise and knowledge. • Assist in development and review of Sector plans.
National Governments	<ul style="list-style-type: none"> • National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget. (Sec 23 (3) of MFMA)

1.5.3. Binding IDP Legislation.

Intsika Yethu's IDP formulation and implementation processes will be bound by the following set of legislations:

National Legislation	Summery/ Scope of Legislation
General Management	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	To give effect to "developmental local government" To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all To set a framework for planning, performance management, resource mobilization and organizational change and community participation
Local Government: Municipal Structures Act, 1998 as amended	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems To regulate internal systems, structures and office-bearers
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be coordinated
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith
Finance	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith

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National Legislation	Summery/ Scope of Legislation
Businesses Act, 1991	To repeal certain laws regarding the licensing of businesses To provide for the licensing and operation of certain businesses, shop hours and related matters
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession
Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councillors of Local Authorities Act, 1987	To provide for pension benefits for councillors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Local Government: Municipal Property Rates Act 2004	To regulate general property valuation
Administration / Corporate and Legal services	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
Town Planning and Spatial Development	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings

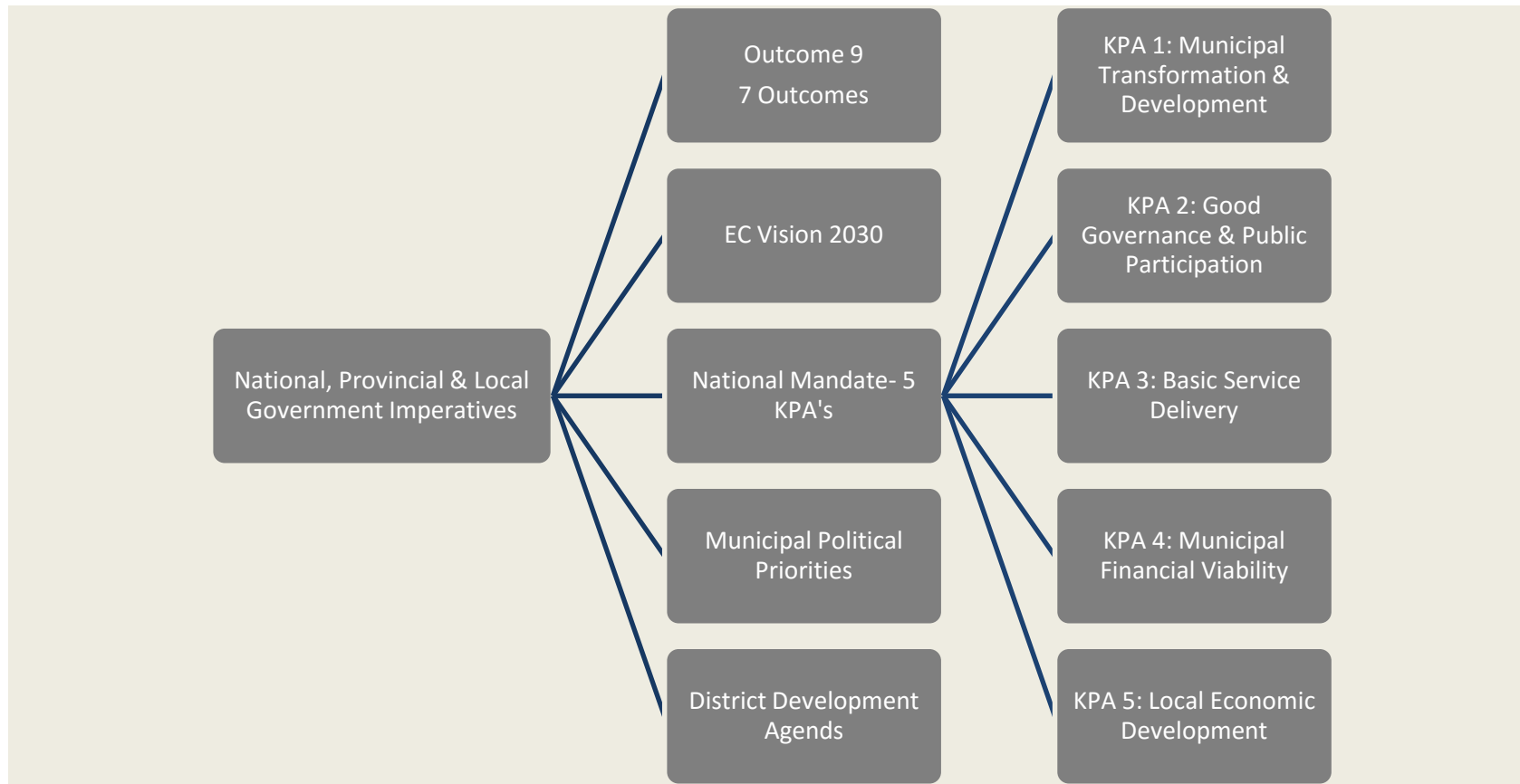
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National Legislation	Summery/ Scope of Legislation
Spatial Planning and Land Use Act(13 of 2016)	Provides for an integrated land and developmental system in urban and rural areas were development is encouraged and guided by the principles of the Act.
Planning Professions Act, 2002	To provide for the training and registration of professional Planners
Environment	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
Engineering / Technical Services	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
Safety and Security	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977, as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
Health and Welfare	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy for Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto

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National Legislation	Summery/ Scope of Legislation
Human Resources	
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organizational rights of trade unions, the right to strike and lock-outs To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learner ships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment
Electricity	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto

1.6. The Key Performance Areas.



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

KPA 1: Good Governance & Public Participation	To promote proper governance and public participation
KPA 2: 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 3: 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.
KPA 4: Municipal Financial Viability	To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.
KPA 5: Local Economic Development	To facilitate sustainable economic empowerment for all communities within Intsika Yethu and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.

CHAPTER 2: SITUATIONAL ANALYSIS

This chapter has been 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) Local Economic Development and Planning

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 Municipality.

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

Ward	Ward Cllr.	Viallage A/A
1	Cllr. Vani	Camama Forest, Mthimbini, Ngxingweni, Elixeni, Thunzini, Zigudu, Sentile, Nyandana, Noomplas, Hoita Elalnini, Mdange, Ngxwashu, Ntshintshi, Upper Sabalele, Kolofini, Mmangweni (Sabalele), Trustini, Thafeni, Madakana & Makkwayini, Komkhuli, Mnanweni (Banzi), Ndlangisa.
2	Cllr. Gadeni	Bolokodlela, Ntshingeni, Mpomvane, Elalimi & Tyelera, Bomgolethu.
3	Cllr. Skotana	Nciba, Lalini, Thwisheni, Hlotsheni, Nkqayi, Bhabha, Gugu, Mission, Nomyayi, Luphindweni, Moyeni, Matolweni, Lokishini, Komkhulu, Mchewula, Fubu, Ngxalawa, Kensington, Kalimashe, Cenyu, Jim, Ncekemfu, Dudikazi, Dratini, Mbhongiseni, Lalini, Lamthole, Bengu, Mdukutheni, Cenyu, Mbhongiseni, Nzisane, Sixhotyeni
4	Cllr. Shasha	Maya, Mkhukwini, Zwelitsha, Nogate Township, Mngqanga, Ntlonze, Mtyhityini, Mbinzana, Xabisweni, Holi & Singeni, Nyongwane, Bilatye, Thobile Dyantyi/St Padricks
5	Cllr. Yamile	Upper Wodehouse, Mampingeni, Nyongwani, Sdubi Port & Deckerts Hill, Ntlakwefolo, Mangweni, Elixeni
6	Cllr. Mnqojana	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulukweza, Jojweni (Xolobe), Mfula
7	Cllr. Magaga	Mangubomvu, Newmine, Shweni, Mdeni, Lower, Qutsa, Ndenxe, Ndungwana, Nyoka, Komkhulu, Jojweni, Tom Sophete, Mangunkone, Lower Nqolosa, Upper Nqolosa, Camama.
8	Cllr. Mafanya	Tenza, Freystad, Miya, Daza, Maduma, East Bank, Ntsongeni, Tsomo Mission, Mzomhle, Tsomo Town, Ngcongcolora, Ntsume & Vananda V/A
9	Cllr. Mbotshana	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabensteni, Nyanisweni, Zidulini, Catshile, Mnyamandawo, Pakama, Siciko, Lalini & Dryini, Mjilwa
10	Cllr. Bikitsha	Mtshabe, Gesini, Mhlahlane, Jojweni, Mdeni, Mahlubi, Lower Tshojana, Mkwinti, Fourty, Gqogqora, Majwarheni, Mnyagula.

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11	Cllr.Mnqanqeni	Mdeni, Sijingolweni, Ndlunkulu, Kukose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqora (komkhulu)
12	Cllr.Matomela	Gxojeni, Makwababa, Ngojini, Ngqwaru, TShatshu, Ndunwana, Qwebe-Webe, Zwelixole & Matholanyile
13	Cllr.Sonkosi	Lutshabeni, Hange, Gxwalibomvu, Lumani, Mdletyeni, Ngceza, Ngudle, Mawusheni (Komkhulu), Zicubeni & Nkomfeni, Khwebulana & Bongolethu, Ndlangisa
14	Cllr.Gulubela	Ekuphumleni, Enyanisweni, Polly Clinic, Mandela View, Mahlubini, Thabo Village, Joe Slovo, Balfour Area, Cofimvaba Town & Ext. 04
15	Cllr.Roty	Lower Wodehouse, Matshona, Luxhomo, Nywanzela, Sikhobeni, Cube, Qolweni, Mcungco
16	Cllr.Mto	Lower Ncuncuzo, Madzikane, Mtyamde, Ngonyama, Qwili, Mahlathini, Tsojana & Bolana
17	Cllr. Ntonintshi	Qumanco, Mathafeni, Ncora Flats, Ngqwaru (Pesikeni), Ngqwaru (Msintsini)/Mthanyana, Ndenxa, Sigageni
18	Cllr. Makade	Banti, Gongqo, Danane, Lower Ncora, Tshatshu, Mahlathini, Nqumakala, Chocho, Kulo-Nggayi & Tshayalela
19	Cllr.Yamile	Zingqutu, Qoloweni, Hala, Sgubudu, Mahlangulu, Mission, Kwagcina, Emaqwathini, Nyamnkulu, Edikeni, Emahlathini, Emanqanqeni, Nongqongqwana
20	Cllr.Ludaka	Lower Seplan, Rwantana, Lubisi, Tsakana, Mcabalala, Mnkuncuzo, Upper Mnkuncuzo
21	Cllr. Mgqamqho	Mtshanyane, Nxelesa, Ngxabangu, Taiwan, Hoya, Mapungagutye, Cube, Ngcaca, Diphini.

Source: intsikayethulm.gov.za.

The municipal composition is as follows: -

Area	Total Number
Villages	364
Urban nodes	2

2.2. Overview of Intsika Yethu Municipality.

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 Emalaheni 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 unit 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. Summary of Key Demographic and Socio-Economic Highlights of Intsika Yethu Municipality

2.3.1. Population.

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	151 587		152 159	
Population growth				0.1
Population profile				
Black African	150 713	99.4	151 925	99.8
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	67	0.0
White	164	0.1	15	0.0
Population density				
Population by home language				
Afrikaans	679	0.5	214	0.1
English	2 261	1.5	255	0.2
IsiXhosa	143 546	95.8	147 535	98.9
IsiZulu	345	0.2	269	0.2
Sesotho	615	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 597		35 851	
Households size	3.6		4.2	
Gender				
Male	71 730	47.3	73 432	48.3
Female	79 856	52.7	78 727	51.7
Age				
0 - 14	54 866	36.2	61 212	40.2
15 - 34	43 156	28.5	52 344	34.4
35 - 64	38 311	25.3	22 212	14.6
65 +	15 252	10.1	16 390	10.8

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 139	33.7	9 631	27.4
Traditional	27 183	64.8	25 114	70.1
Informal	427	1.0	149	0.4
Other	230	0.5	757	2.1
Access to water				
Access to piped water	29 735	70.1	24 299	67.8
No Access to piped water	12 687	29.9	11 552	32.2
Access to sanitation				
Flush toilet	1 412	3.5	480	1.3
Chemical	728	1.8	2 609	7.3
Pit toilet	22 321	55.2	22 739	63.4
Bucket	125	0.3	16	0.0
None	15 863	39.2	7 881	22.0
Energy for lighting				
Electricity	27 236	64.3	31 058	87.0
Other	15 062	35.7	4 636	13.0
Energy for cooking				
Electricity	19 015	44.9	27 333	76.6
Other	23 320	55.1	8 360	23.4
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	3.3
Own refuse dump	27 036	63.7	31 227	87.1
No rubbish disposal	12 272	28.9	2 058	5.9

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 493			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	20 600			
Labour force participation rate		25.3		
Absorption rate		13.6		
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)			18 418	55.9
Sanitation (good)			11 833	43.6
Refuse removal (good)			3 542	16.9

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		85.2		91.0
Poverty head count ratio		0.0		0.0
Sex ratio		89.8		93.3

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	354		358	
Part-time	0		0	
Vacant post	103		123	
Total	457		481	

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			17 945.0	50.1
Cattle				
1 - 10			8 298	84.4
11 - 100			1 532	15.6
100+			2	0.0
Total			9 832	100.0
Sheep				
1 - 10			3 423	32.7
11 - 100			6 712	64.1
100+			335	3.2
Total			10 470	100.0
Goat				
1 - 10			5 295	59.1
11 - 100			3 619	40.4
100+			52	0.6
Total			8 966	100.0
Type of agric activity				
Livestock production			15 849.0	93.0
Poultry production			13 060.0	86.7
Vegetable production			3 208.0	41.2
Other			4 162.0	14.2

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	10 718	13.8	9 101	12.5
Some primary	22 410	28.9	13 991	19.2
Completed primary	6 549	8.4	4 949	6.8
Some secondary	26 133	33.7	29 853	41.0
Grade 12/Matric	7 767	10.0	11 616	15.9
Higher	3 778	4.9	3 035	4.2
Other	197	0.3	305	0.4

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		8 689	
Water	7 742		0	
Electricity	6 000		6 189	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	588	1.4	354	1.1
Access to cellular phones	33 777	79.7	30 906	88.5
Access to internet	5 470	12.9	781	2.5

Source: Stats SA, Census 2011 & Community Survey 2016

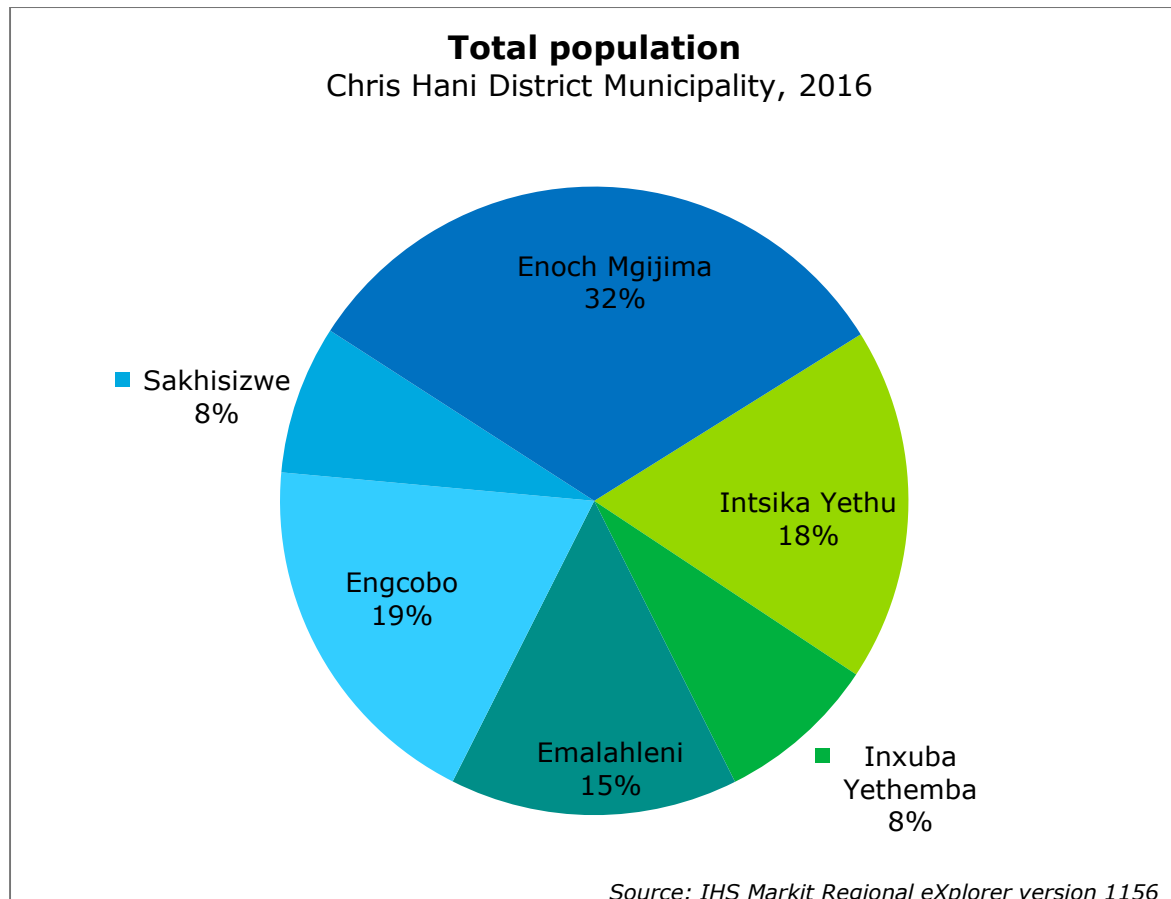
Total population

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%
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, 2011 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].

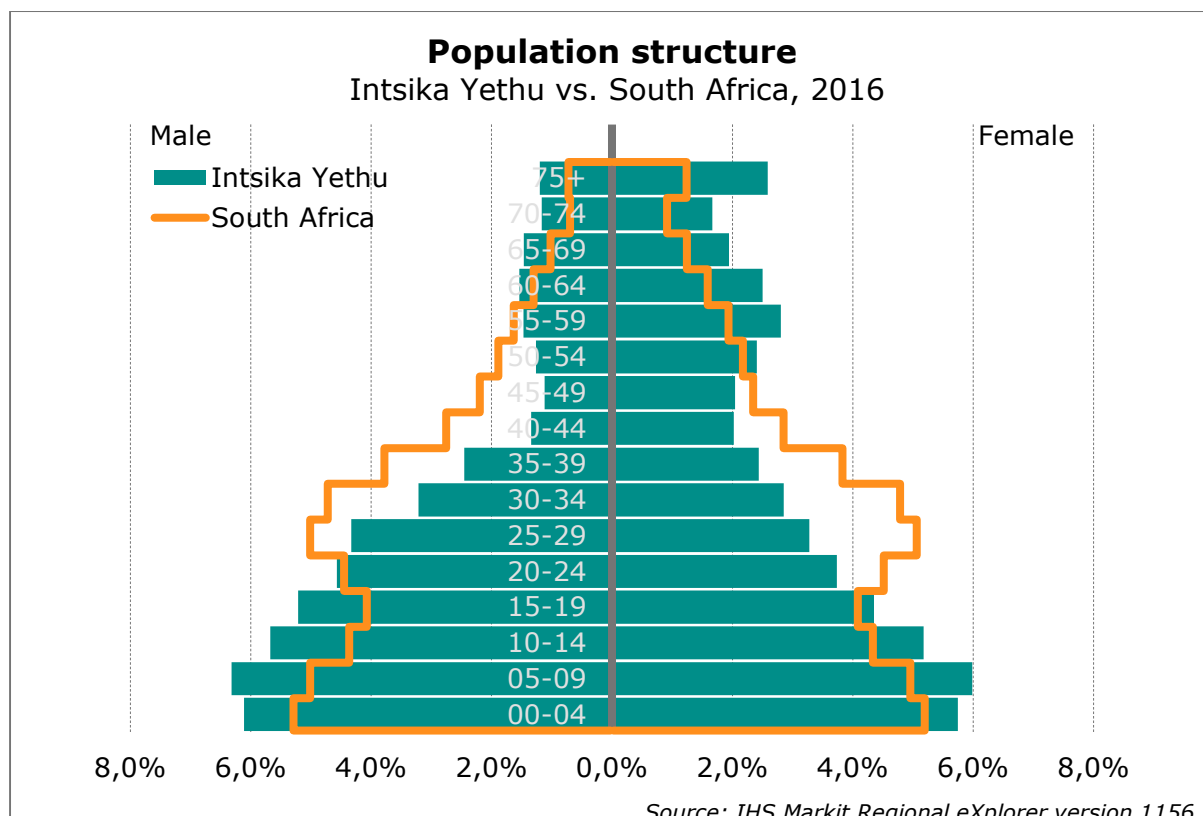
	African		Coloured	
	Female	Male	Female	Male
00-04	8,760	9,310	20	27
05-09	9,130	9,640	20	29
10-14	7,880	8,650	27	25
15-19	6,630	7,920	20	29
20-24	5,690	6,930	26	37
25-29	4,990	6,560	16	22
30-34	4,350	4,880	6	22
35-39	3,720	3,730	13	7
40-44	3,070	2,020	9	15
45-49	3,090	1,680	15	17
50-54	3,660	1,920	14	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]

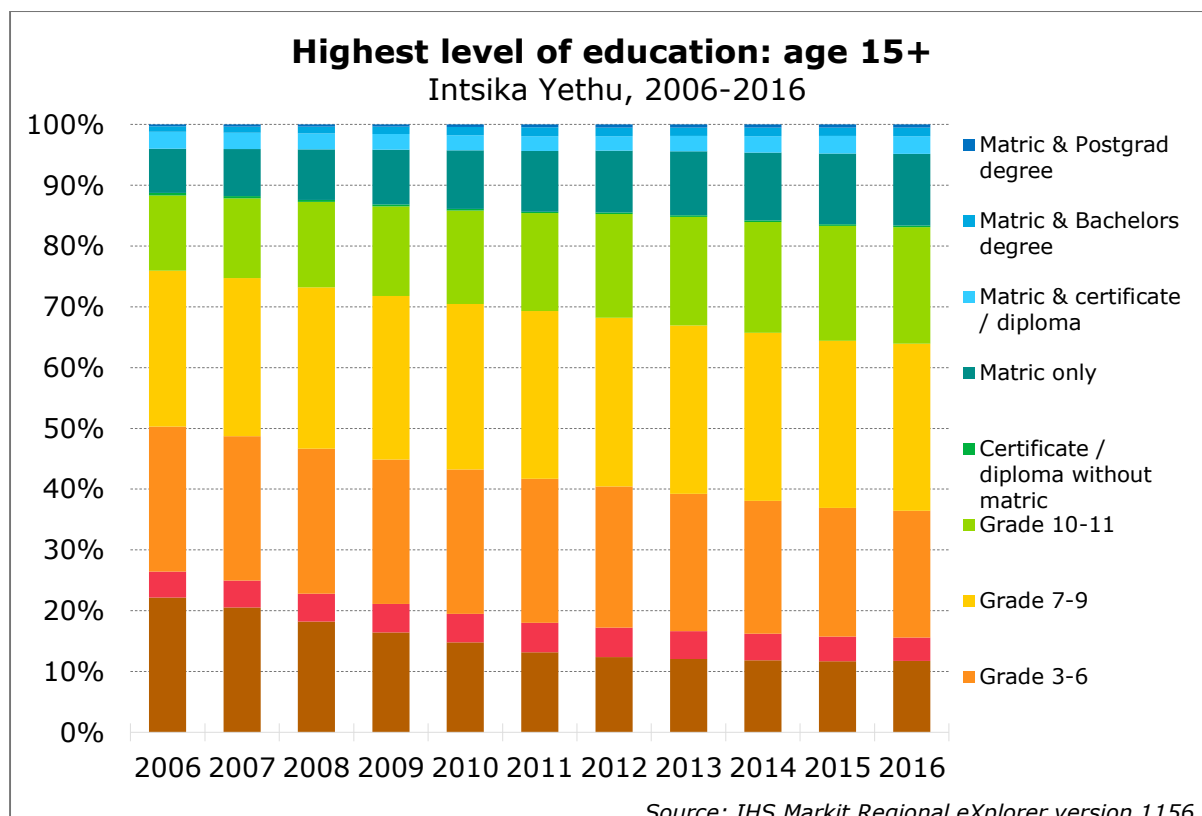


By comparing the population pyramid of the Intsika Yethu Municipality with the national age structure, the most significant differences are:

- 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]



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.

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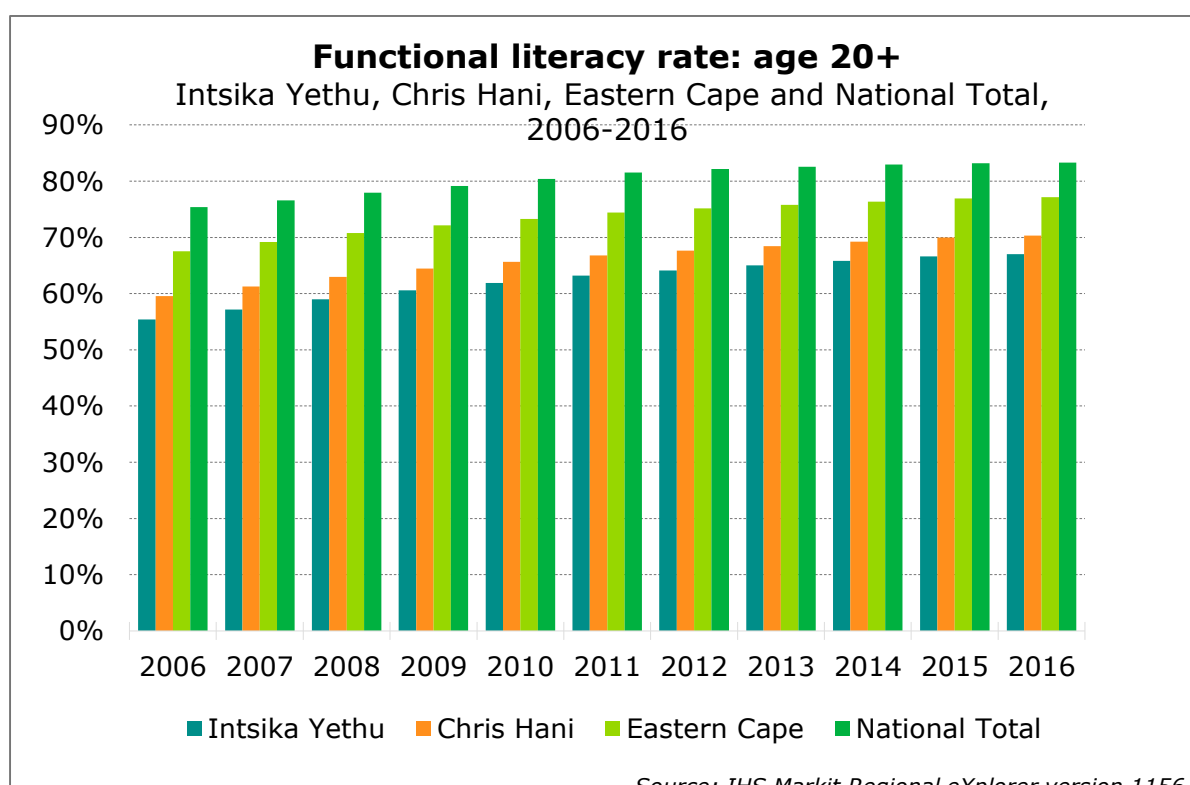
FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - INTSIKA YETHU MUNICIPALITY, 2006-2016
[NUMBER PERCENTAGE]

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

Source: IHS Markit Regional eXplorer version 1156

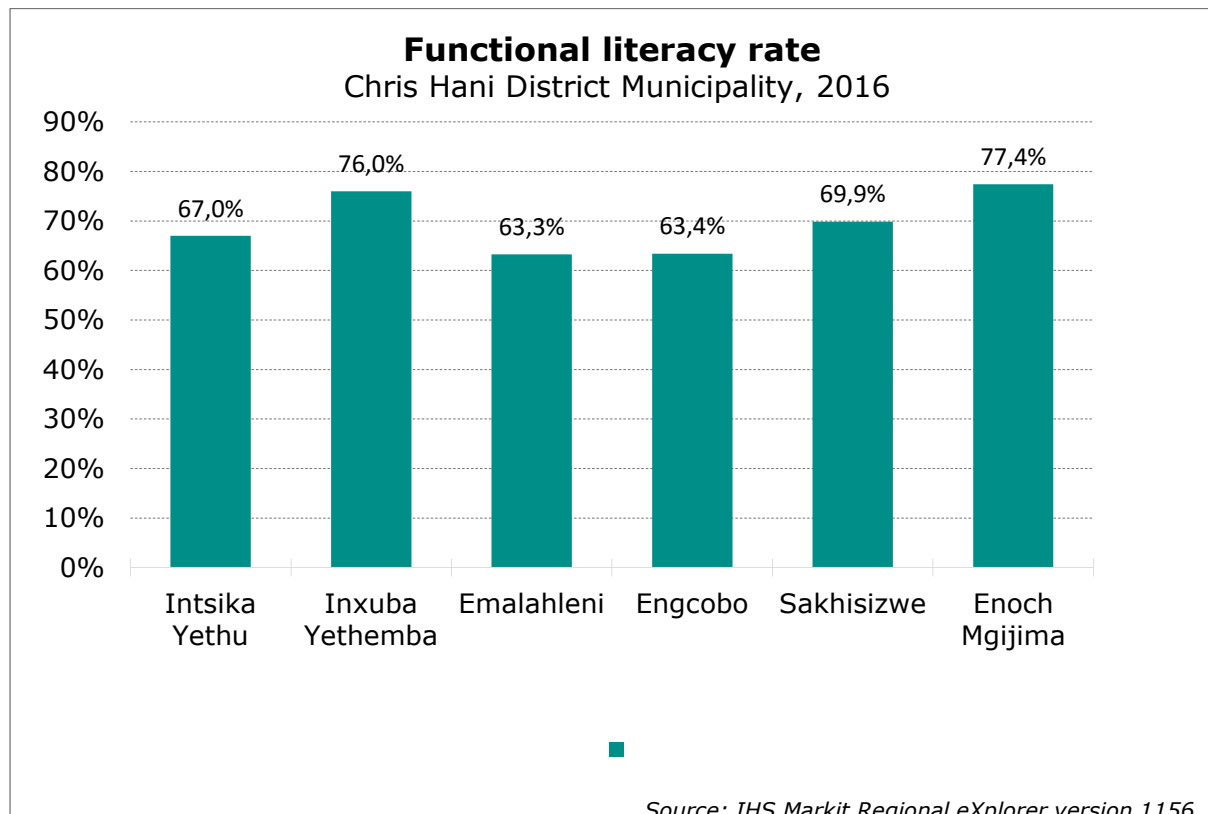
A total of 66 700 individuals in Intsika Yethu Municipality were considered functionally literate in 2016, while 32 800 people were considered to be illiterate. Expressed as a rate, this amounts to 67.01% of the population, which is an increase of 0.12 percentage points since 2006 (55.40%). The number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

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



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

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



In terms of the literacy rate for each of the regions within the Chris Hani District Municipality, Enoch Mgiijima 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

2.3.7.1. Employment and Unemployment Status

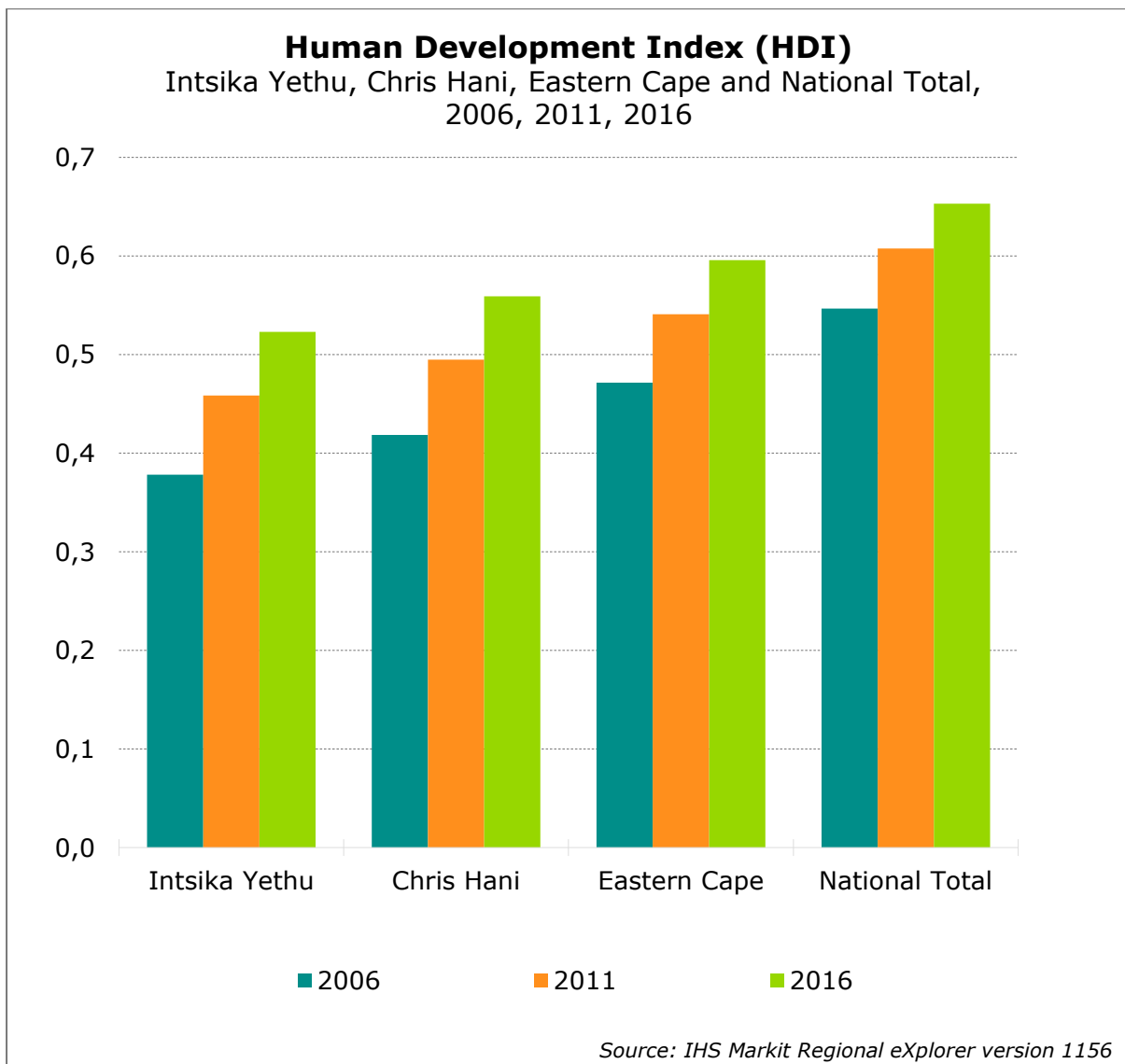
In 2016, Intsika Yethu employed 15 000 people which is 10.73% of the total employment in Chris Hani District Municipality (140 000), 1.03% of total employment in Eastern Cape Province (1.46 million), and 0.10% of the total employment of 15.7 million in South Africa. Employment within Intsika Yethu increased 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.

2.4. Economic Analysis.

2.4.1. Poverty Analysis.

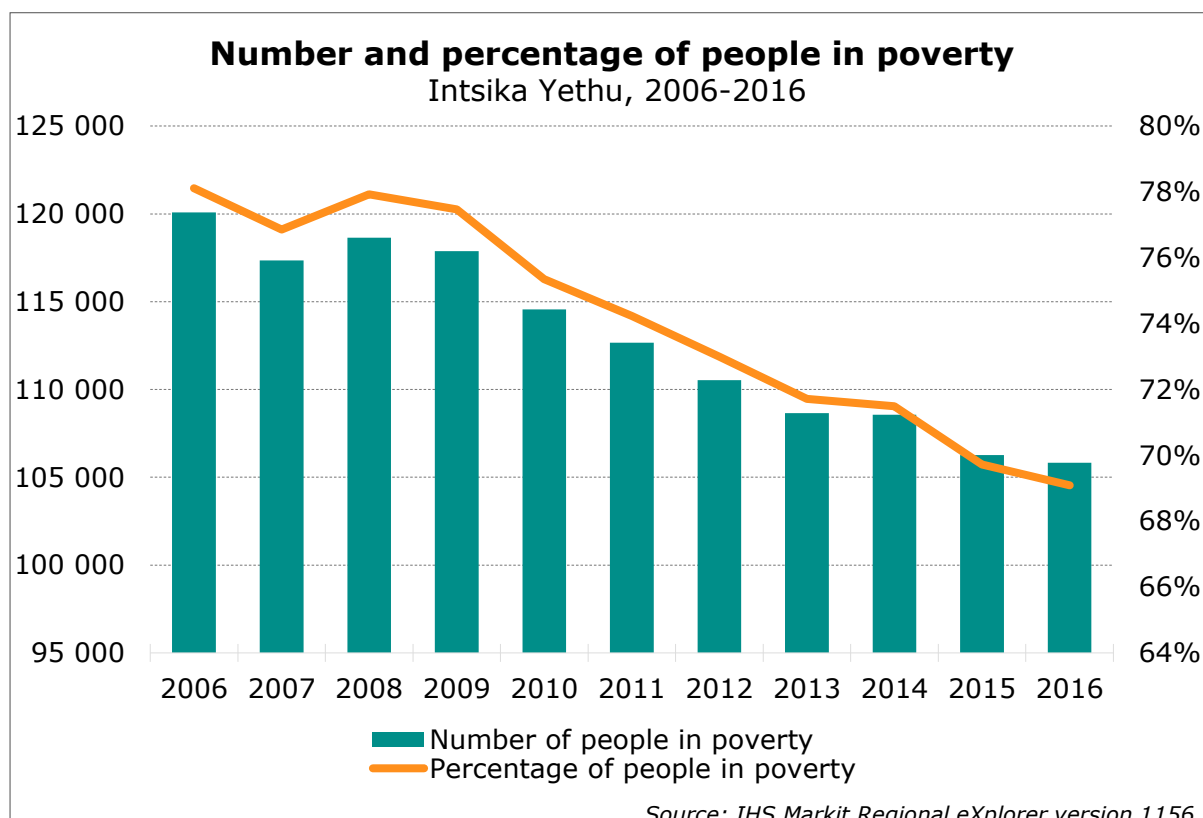
2.4.1.1. Human Development Index.

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%).

2.4.1.2. 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.

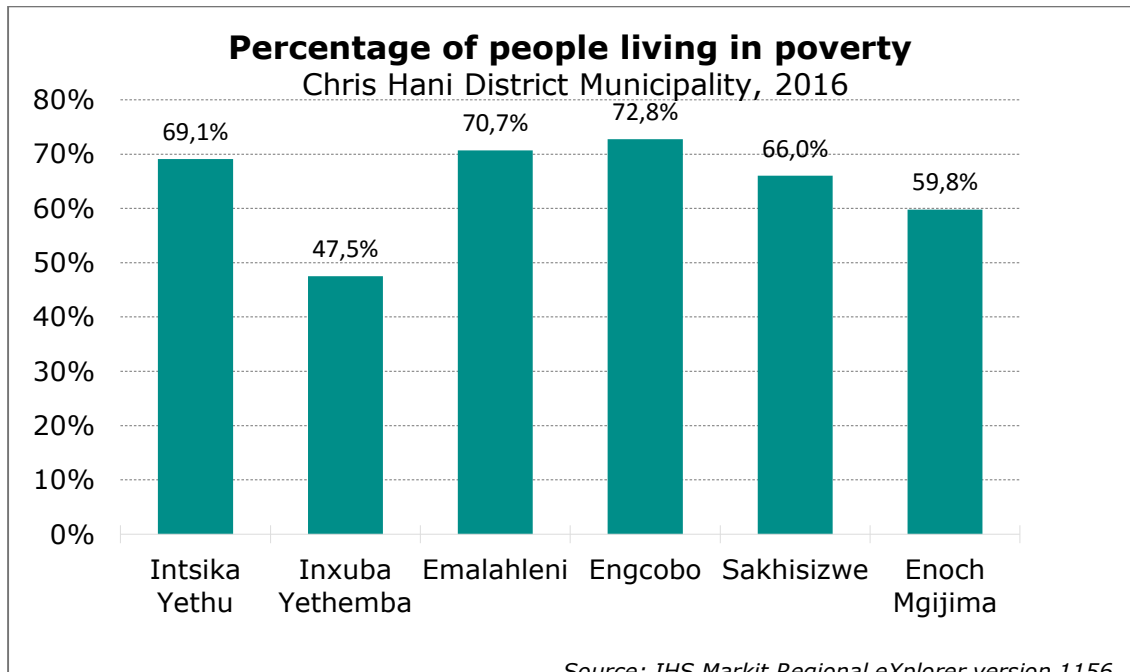
PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - INTSIKA YETHU, 2006-2016 [PERCENTAGE]

	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.

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.

2.4.1.3. Household Income.

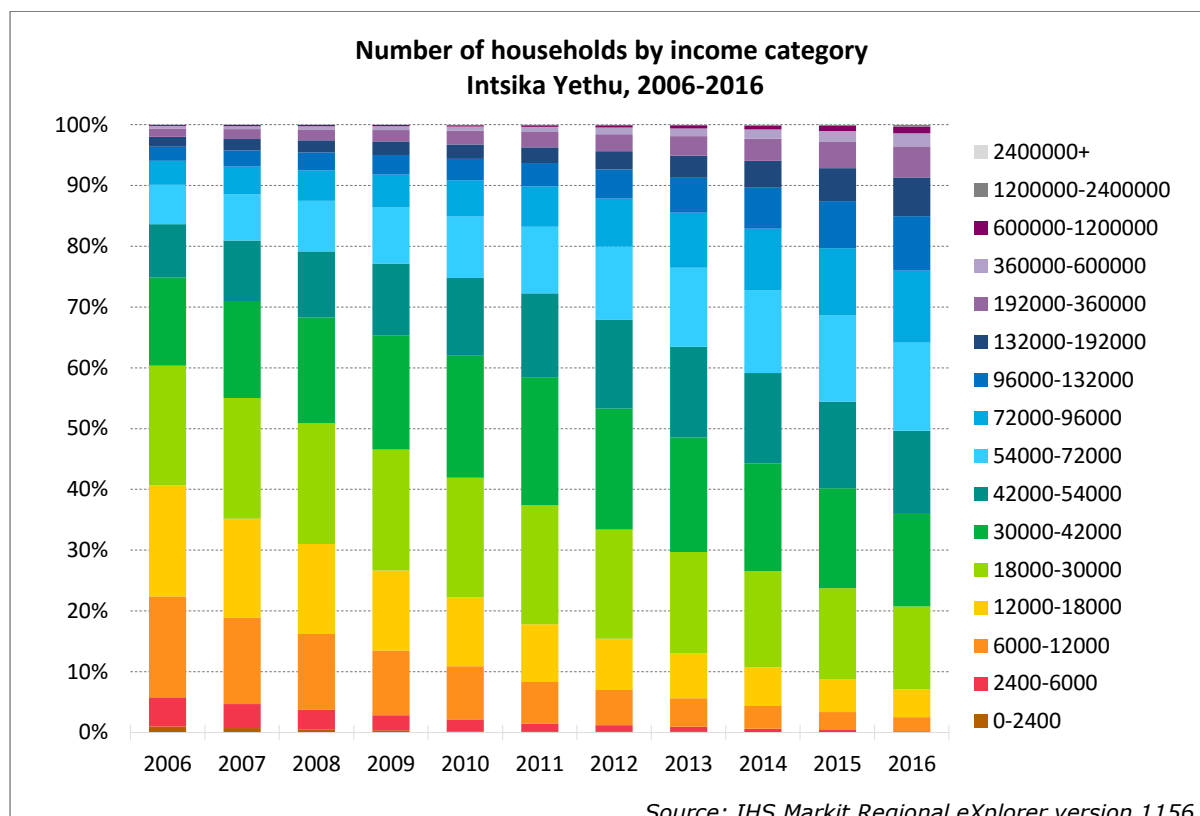
HOUSEHOLDS BY INCOME CATEGORY - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016
[NUMBER PERCENTAGE]

	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.

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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.

CHAPTER 3: SERVICE DELIVERY ANALYSIS.

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

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

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

3.1. KPA 1: 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.

3.1.1. 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.

3.1.2. 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.

3.1.3. Powers and Functions of Intsika Yethu Municipality.

The Constitution outlines the objectives of local government as follows:

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

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

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

	Services	CHDM powers	IYLM powers	IYLM Status Quo
Part B of Schedule 4 of the Constitution of RSA	Air Pollution	No	Yes	No
	Building regulation	No	Yes	Yes
	Child care facilities	No	Yes	Yes
	Electricity and gas reticulation	Yes	No	No (Eskom)
	Fire fighting	Yes	Yes	No
	Local Tourism	Yes	Yes	Yes (Resolve w/ CHDM)
	Municipal Airports	Yes	Yes	No
	Municipal Health	Yes	Yes	No SLA
	Municipal planning	Yes	Yes	Yes
	Municipal Public Works	Yes	Yes	Yes
	Pontoons and Ferries	No	Yes	Yes
	Municipal public transport	Yes	Yes	Yes (only Infra. Provision)
	Sanitation	Yes	No	No
	Storm water	No	Yes	Yes
	Trading regulation	No	Yes	Yes
Water	Yes	No	No	
Part B of Schedule 5 of the Constitution of RSA	Beaches & amusement facilities	No	Yes	No
	Billboards & advertisements	No	Yes	Yes
	Cemeteries, parlours & crematoria	No	Yes	Yes
	Cleansing	No	Yes	Yes
	Control of public nuisance	No	Yes	Yes
	Control of undertakings that sell liquor	No	Yes	Yes
	Facilities for accommodation, care & burial of animals	No	Yes	Yes
	Fences & Fencing	No	Yes	Yes
	Licensing and controlling of undertakings that sell food to the public	No	Yes	Yes
	Licensing of dogs	No	Yes	No
	Local amenities	No	Yes	Yes
	Local Sports facilities	Yes	Yes	Yes
	Markets	Yes	Yes	Yes
	Municipal abattoirs	Yes	Yes	No
	Municipal parks & recreational facilities	No	Yes	Yes
Municipal roads	Yes	Yes	Yes	

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	Services	CHDM powers	IYLM powers	IYLM Status Quo
	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 Structures Act of 1998	Receipt, distribution and allocation of grants	Yes	No	No
	Imposition and collection of taxes, levies, and duties	Yes	No	Yes

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

3.1.4. 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.

3.1.4.1. Mechanisms for Public Participation.

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

- 1) Communications Policy
- 2) Internal Newsletter
- 3) External Newsletter
- 4) Functional Website
- 5) Social network
- 6) Vukani Community Radio and Forte FM, Khanya FM
- 7) Daily Rep and Skawara, Daily Dispatch.
- 8) Complaints Management System (Presidential Hotline, walk-ins and suggestion boxes)
- 9) Stakeholder Engagement includes faith based organizations and NGO's
- 10) Quarterly staff meetings
- 11) Quarterly Departmental Meetings
- 12) Regular Mayoral Strategic Sessions, combined with staff meetings.

3.1.4.2. Intergovernmental Relations.

The municipality participates in the following intergovernmental relations structures: -

- a) LAC
- b) LCF
- c) PPF
- d) IGR
- e) Rep Forum
- f) DIMAFO
- g) DCF
- h) CFO's forum.
- i) MUNIMEC.

3.1.4.3. 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. The Chris Hani District does not contribute towards the functionality of the ward committees nor the development of the ward based plan.

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.

3.1.4.4. 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.

3.1.4.5. Traditional leaders

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

3.1.5. 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: -

3.1.6. Municipal Council.

The Local Government Elections of August 2016 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.

Table 1: Voting results of the Local Government Elections of August 2016 for IYM

#	Parties	No. of ward votes	% of ward votes	Total Party Seats	Ward Seats	PR seats calculated	% Seats Won
1st	ANC	71 493,00	85%	35	21	14,00	83%
2nd	EFF	5 643,00	7%	3	0	3,00	7%
3rd	UDM	3 740,00	4%	2	0	2,00	5%
4th	DA	2 001,00	2%	1	0	1,00	2%
5th	PAC	943,00	1%	1	0	1,00	2%
Total		83 820,00	100%	42	21	21,00	100%

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:-

3.1.6.1. Ward and PR Councillors.

Represented by the following elected officials: -

Ward Councillors	Ward	PR Councillors
Cllr Wanda Elliot Vani	Ward 1	Cllr Tame
Cllr Neliswa Portia Gadeni	Ward 2	Cllr Myataza
Cllr Melekile Skotana	Ward 3	Cllr Cengani
Cllr Manyewu Shasha	Ward 4	Cllr Qayiya

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Cllr Andile Yamile	Ward 5	Cllr Mpengesi
Cllr Horatius Khayaletu Mnqojana	Ward 6	Cllr Ntsaluba
Cllr Nophelo Magaga	Ward 7	Cllr Kolanisi
Cllr Nozuko Sygnoria Mafanya	Ward 8	Cllr Mxi
Cllr Monde Armon Mbotshana	Ward 9	Cllr Matshikiza
Cllr Mwezi Innocent Bikitsha	Ward 10	Cllr Lupuzi
Cllr Nkosinathi General Mnqanqeni	Ward 11	Cllr Pomolo
Cllr Vuyokazi Gladys Matomela	Ward 12	Cllr Mvo
Cllr Nosakhele Sonkosi	Ward 13	Cllr Magazi
Cllr Malibongwe Gulubela	Ward 14	Cllr Zulu
Cllr Albertinah Nokwetu Rotyi	Ward 15	Cllr Kupa
Cllr Noloyiso Mto	Ward 16	Cllr Dunjwa
Cllr Hegail Nollinset Ntonintshi	Ward 17	Cllr Ntloko
Cllr Lusanda Makade	Ward 18	Cllr Nkota
Cllr Mayeneke Yamile	Ward 19	Cllr Toni
Cllr Nokaya Monica Ludaka	Ward 20	Cllr Bani
Cllr Ncedeka Terezabeth Mqgamqho	Ward 21	Cllr Mdeleleni

3.1.6.2. Municipal Troika

Represented by the following elected officials: -

Position	Elected Official
Mayor	Cllr. Jongumzi Cengani
Speaker	Cllr. Khanyiswa Florence Mdeleleni
Chief Whip	Cllr M. Toni

3.1.6.3. Mayoral Committee

Represented by the following elected officials: -

#	Portfolio	Elected Official
1	Infrastructure	Cllr. Zukiswa Qayiya
2	Development & Planning	Cllr. Noloyiso Ntloko-Dube
3	Community Services	Cllr. Azipheli Tshangana Nkota
4	Local Economic Development	Cllr. Saziso Myataza
5	Corporate Services	Cllr. Noloyiso Ntsaluba
6	Treasury & Budget	Cllr. W. Dunjwa
7	Governance and Administration	Cllr. Bongani Divilias Mpengesi

3.1.6.4. 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.

3.1.6.5. 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.

3.1.6.6. Audit and Risk Committee.

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

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

3.1.6.7 Performance Management

The IYM IDP includes Performance Management System (PMS) requirements applicable to IYM. These are derived from legislation relevant to the local municipality and with consideration of the service level outputs prioritised annually by the municipality.

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.

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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:

-

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 has just been reviewed in 2018/2019 financial year and it is that policy that will inform the PMS that will used by the institution going forward.

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-Tear and Annual Evaluation are documented and a report is prepared and submitted to the council.

3.1.7 Risk Management

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

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

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

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

3.1.8 Internal Audit.

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

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

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

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

3.1.9 Information Communication Technology.

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

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

This section responsible for the following: -

- 1) Data and Systems Security
- 2) Antivirus solutions
- 3) IT Policies
- 4) IT Governance
- 5) IT Disaster Recovery and service continuity planning
- 6) Systems and Data backups
- 7) Master Systems Plan (ICT Strategy)
- 8) Electronic communication (e.g. Internet, Intranet, Website and E-mails)
- 9) E-Governance
- 10) Payroll and financial systems
- 11) IT Support (Computers, printers, faxes, etc.)
- 12) IT Risks register
- 13) IT Trainings
- 14) Network infrastructure and servers
- 15) Telephone management
- 16) Electronic Performance management system

- 17) IT Service Level Agreement (SLA)
- 18) IT Change management

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

3.1.9.7 ICT Steering Committee.

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

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

3.1.9.8 ICT Strategic Objectives.

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

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

3.1.9.9 Providing a Secure IT Infrastructure.

Data security is the most crucial aspect of any ICT infrastructure. The ICT section must maintain confidentiality and integrity of user's data at all times. The IT Policies must classify data and must also be enforced in order to protect the data. a must be upheld in order to ensure that Councillors, Officials and Customers data which is protected under the Protection of Private Information Act is guaranteed; this will prevent lawsuits and other actions which may be taken against the Municipality.

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

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

3.1.9.10 Governance of ICT.

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

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

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

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

3.1.10 KPA 1: SWOT Analysis.

3.1.10.7 KPA 1: Internal Strengths.

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

3.1.10.8 KPA 1: Internal Weaknesses

- a) Tasks inappropriately allocated thus resulting in overlapping of key roles.
- b) Inadequate programme and activity planning.
- c) Lack of training and continuous education.

3.1.10.9 KPA 1: Internal Successes.

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

- b) Functionality of IGR Structures.
- c) Establishment and functioning of MPAC
- d) Establishment and functioning of Internal Audit & Risk Management Unit
- e) Capacitation of ward committees as per guidelines
- f) Ensure institutional stability & oversight function through the MPAC
- g) Quick turn-around time on complaints and petitions

3.1.10.10 KPA 1: Internal Failures.

- a) Lack of capacitation of councilors to report back to communities, thus affecting impact to communities
- b) Lack of clarity on the development and implementation of by-laws.
- c) Communication and coordination of policies between MM's office and directorates
- d) Failure to coordinate key focus areas pertinent to provision of basic services

3.2. KPA 2: 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.

3.2.1. 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.

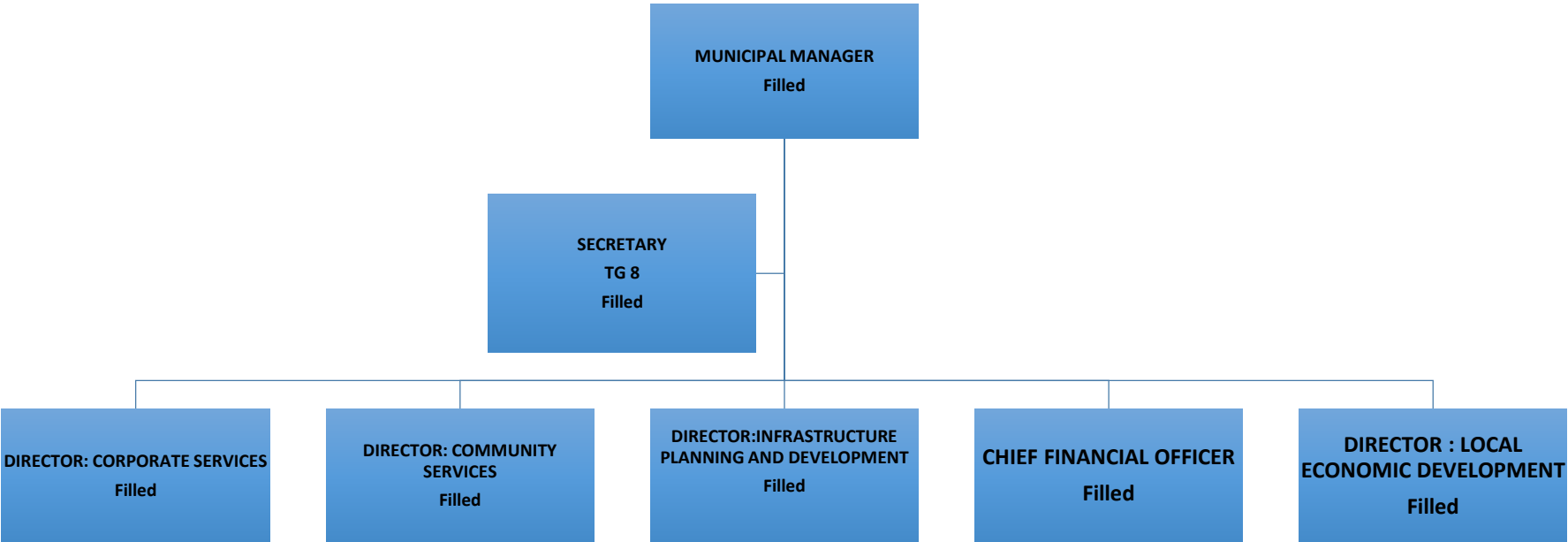
3.2.1.1. Functional Organisational Structure.

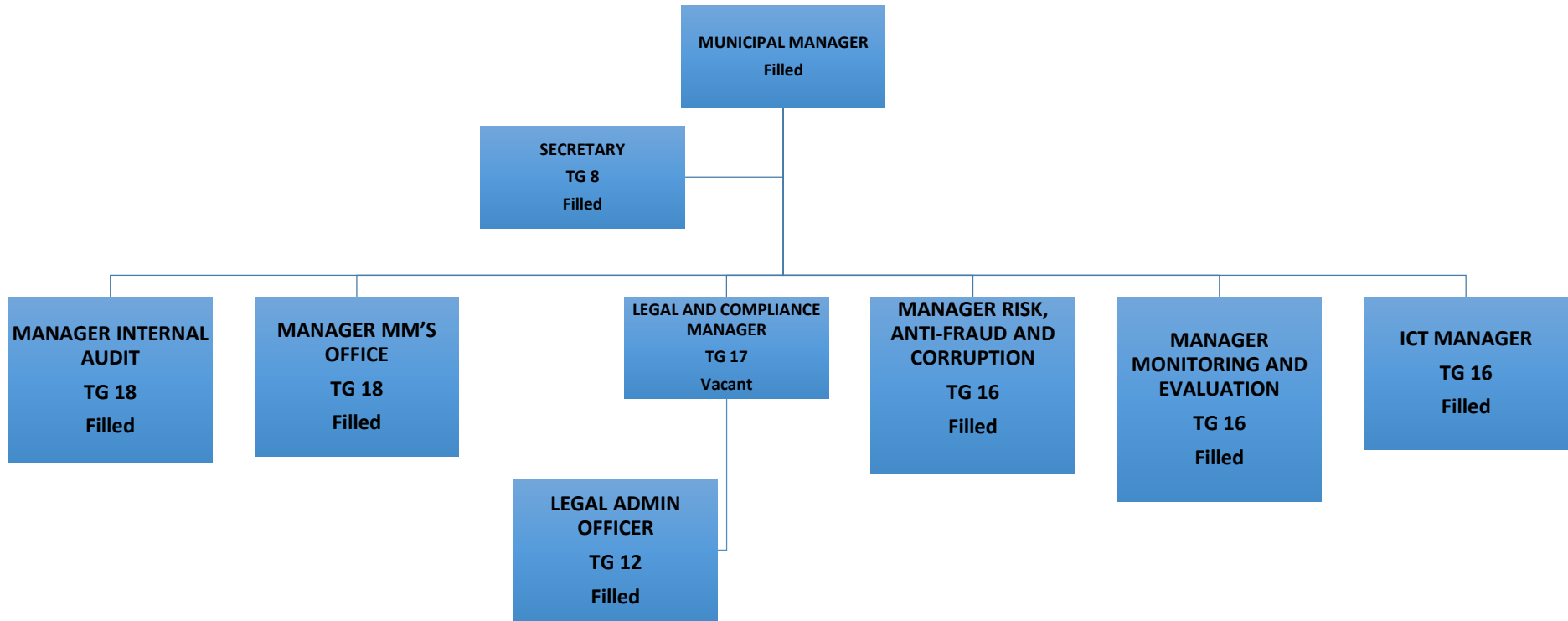
IYM intends to apply consistent, transparent, procedurally and substantively fair recruitment and selection processes. The directorate is responsible for the development of job descriptions and organisational structures ("Organograms") for all directorates.

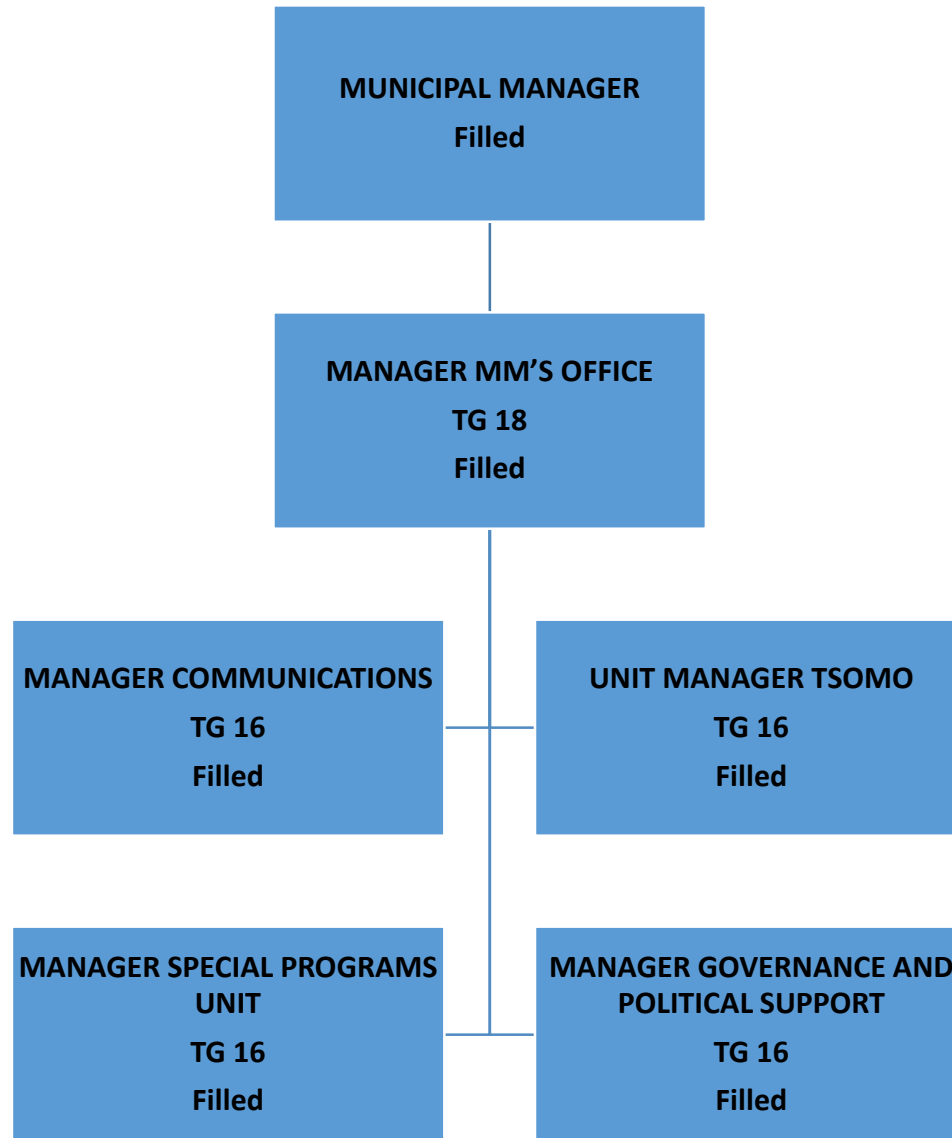
IYM commits itself to ensuring, attraction, and retention processes and systems are managed in an efficient and effective manner especially on critical and scarce skills. The critical nature of these positions is largely determined by market demand and supply factors, as well as the impact a shortage 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.

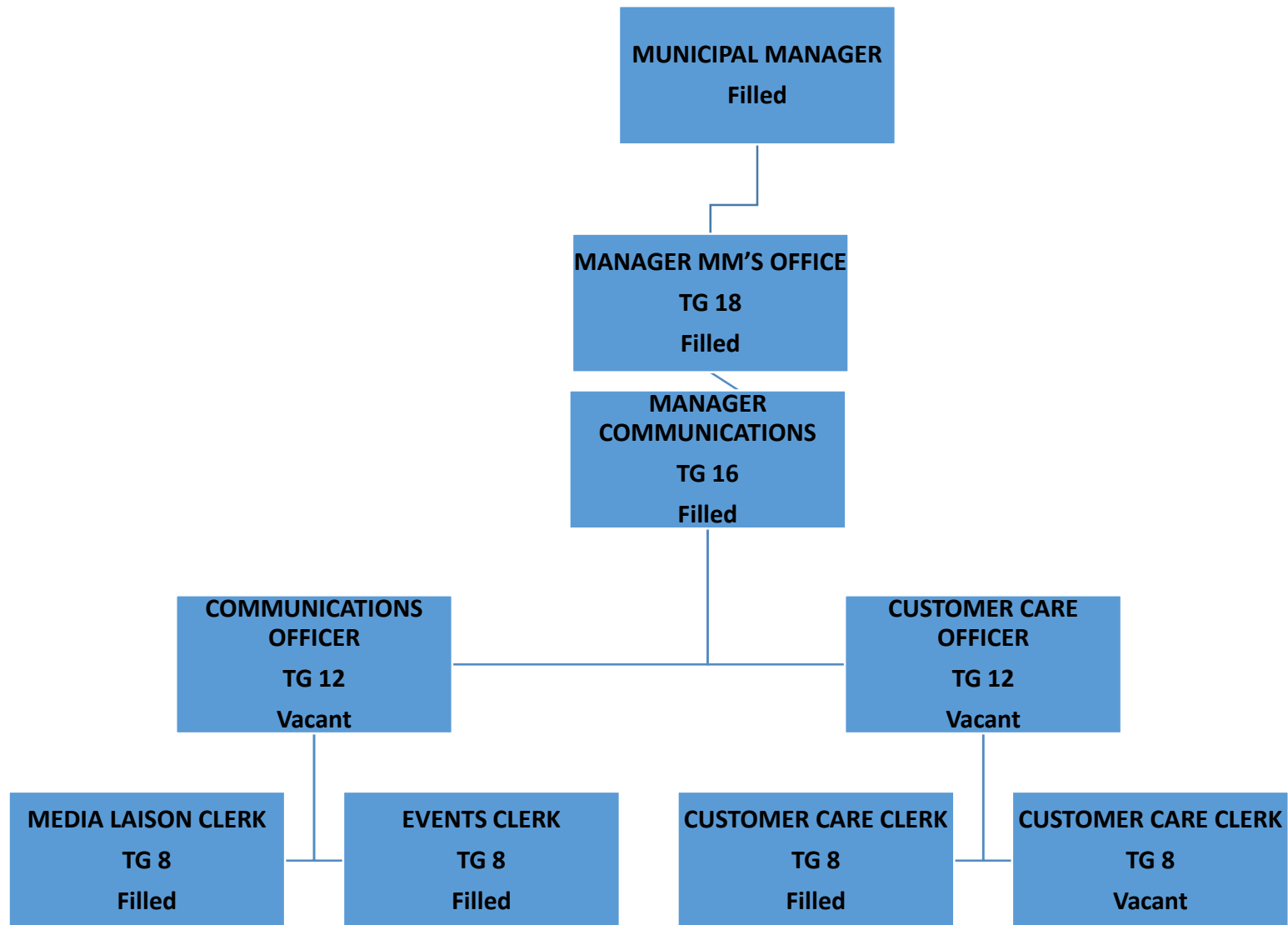
The following figures provide a representation of the existing approved organisational structure within IYM. The following provides a visual representation of the approved organogram which has a vacancy rate of 37%: -

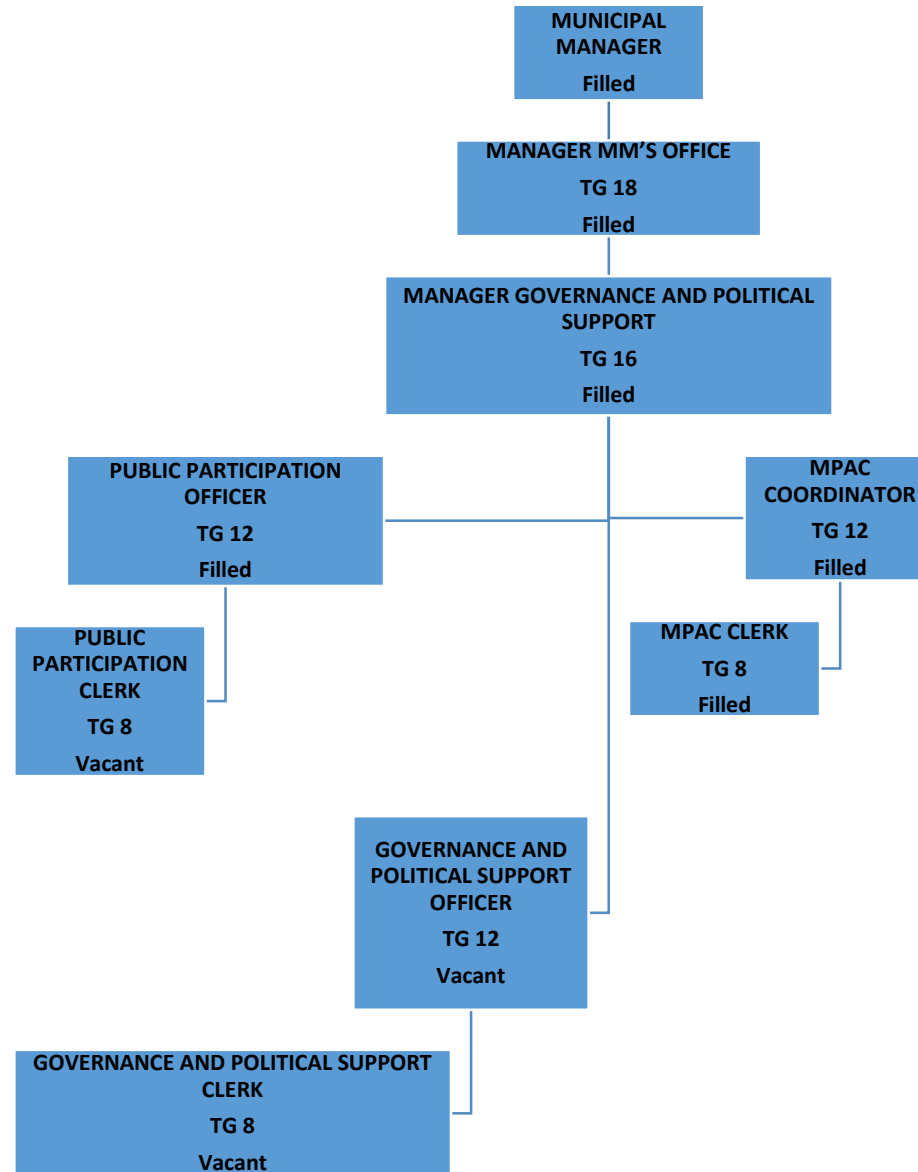
Figure 1: Municipal Manager’s Office organisational structure











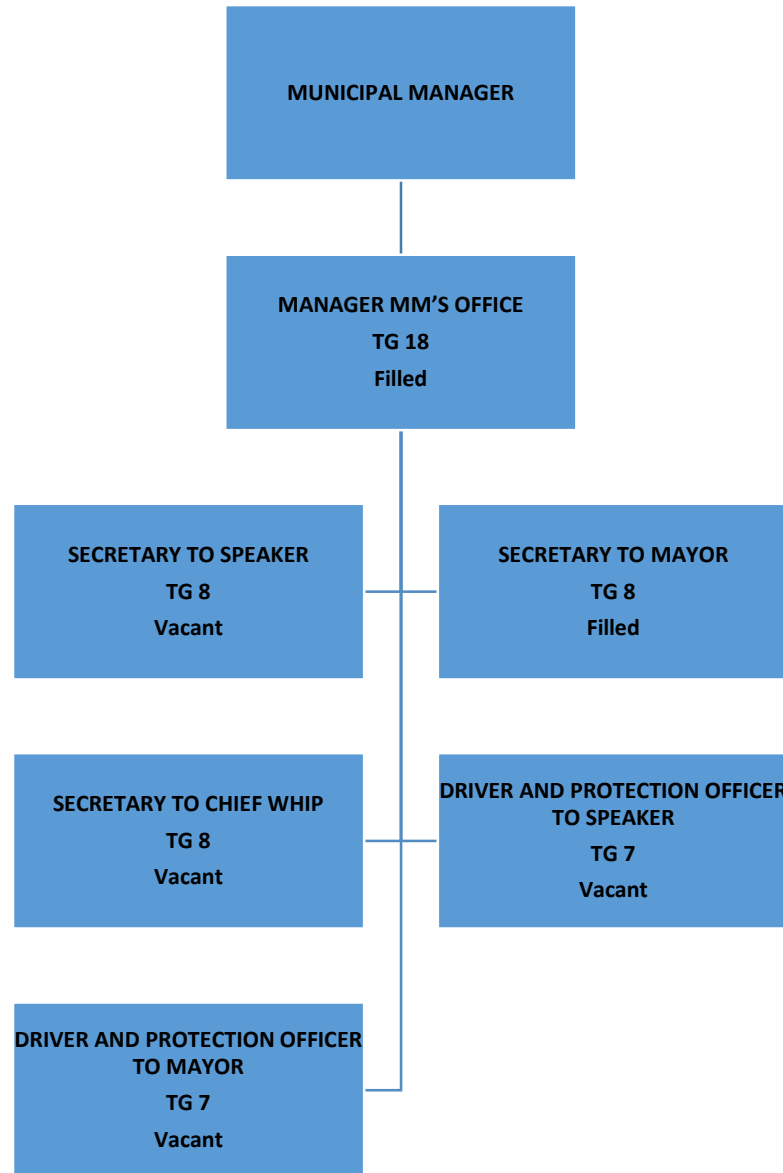
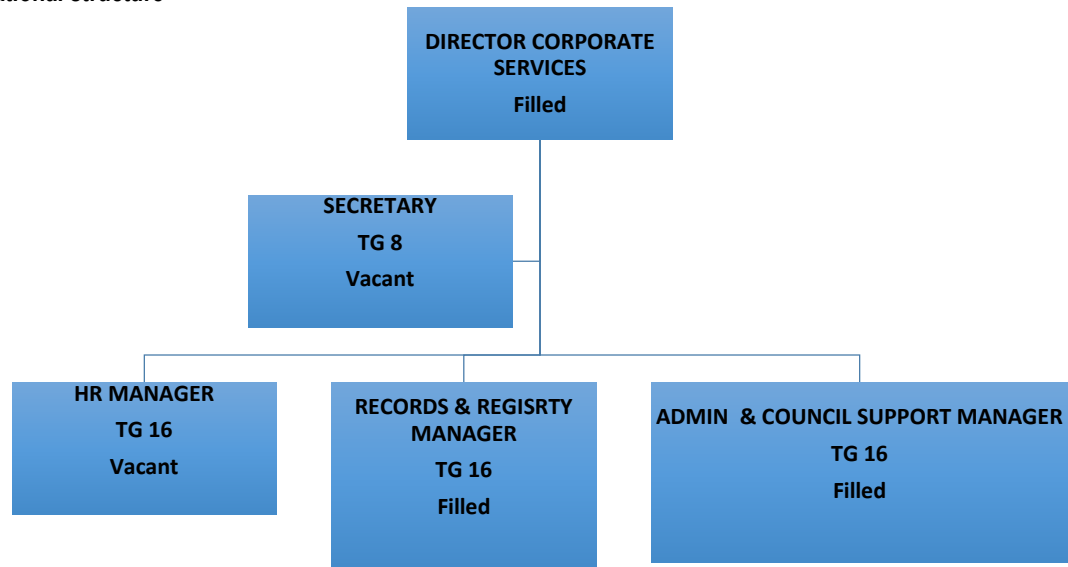
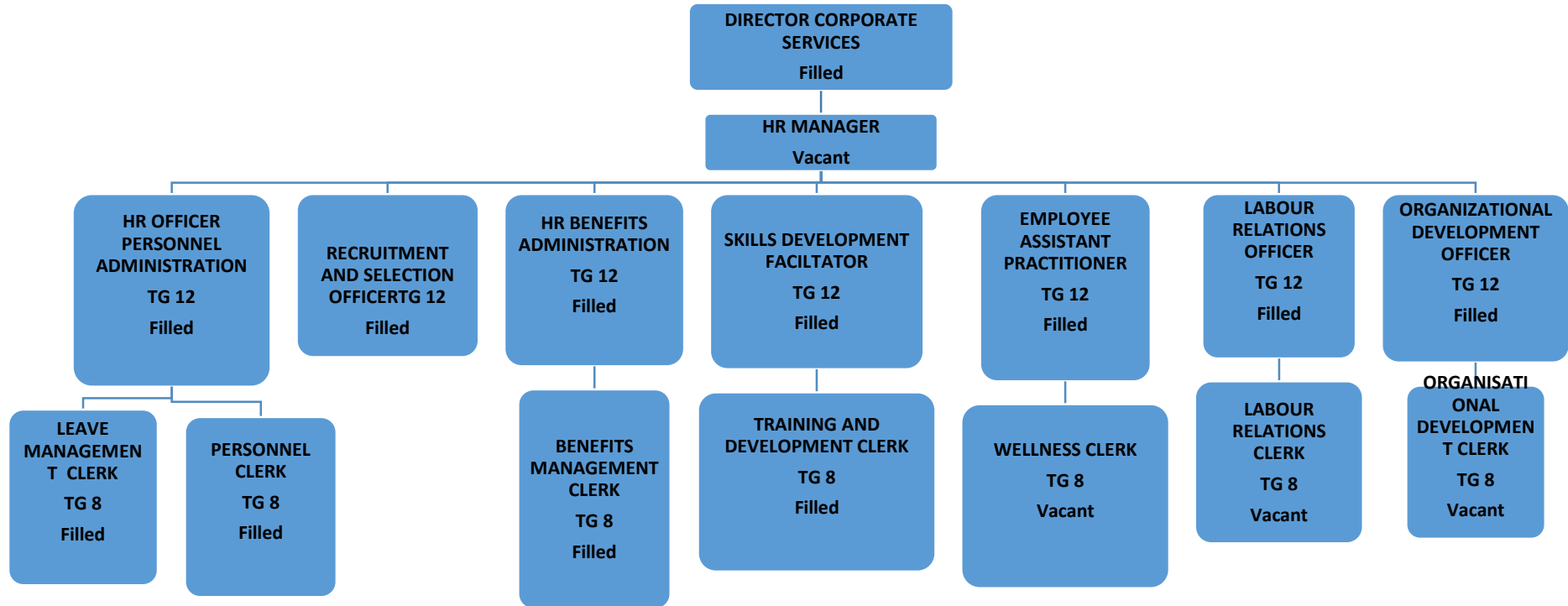
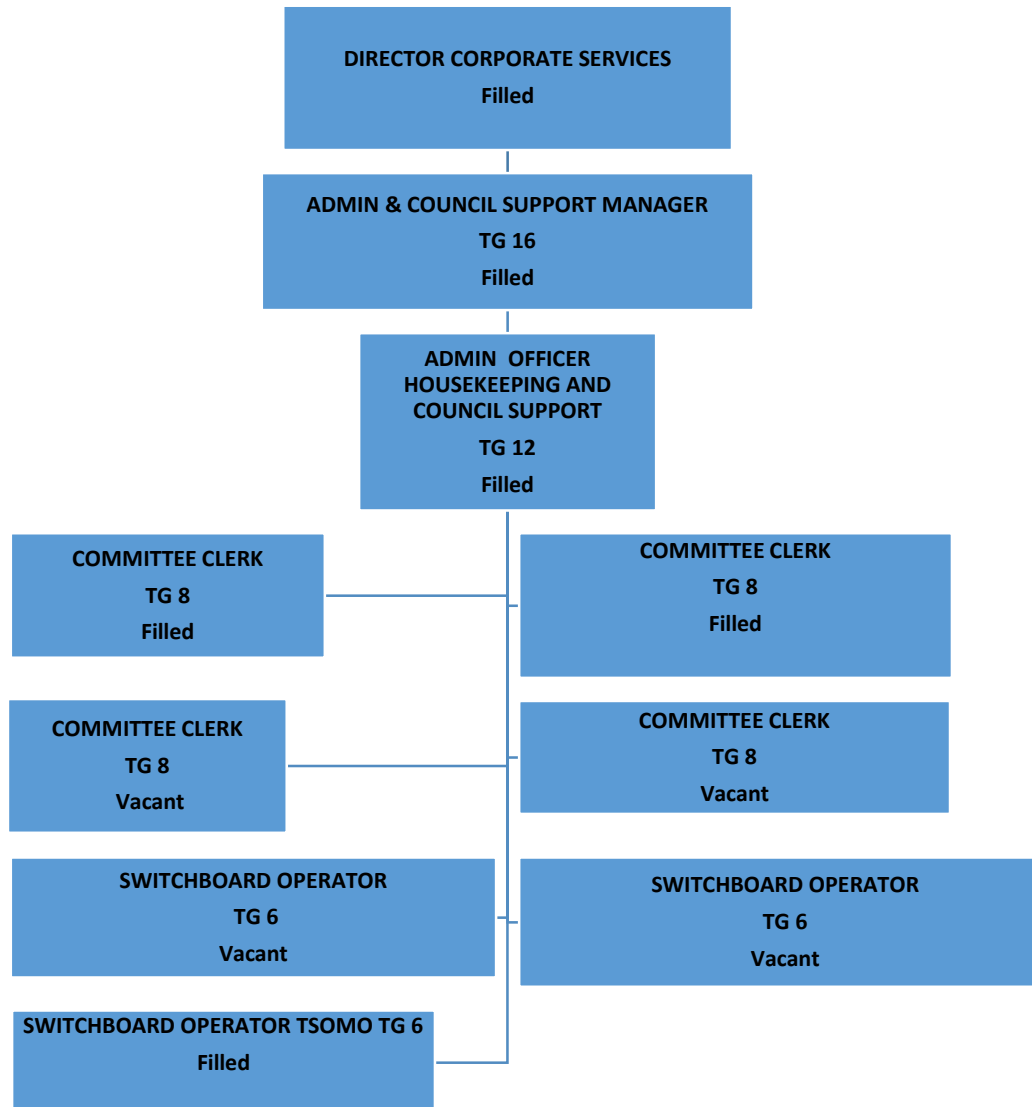
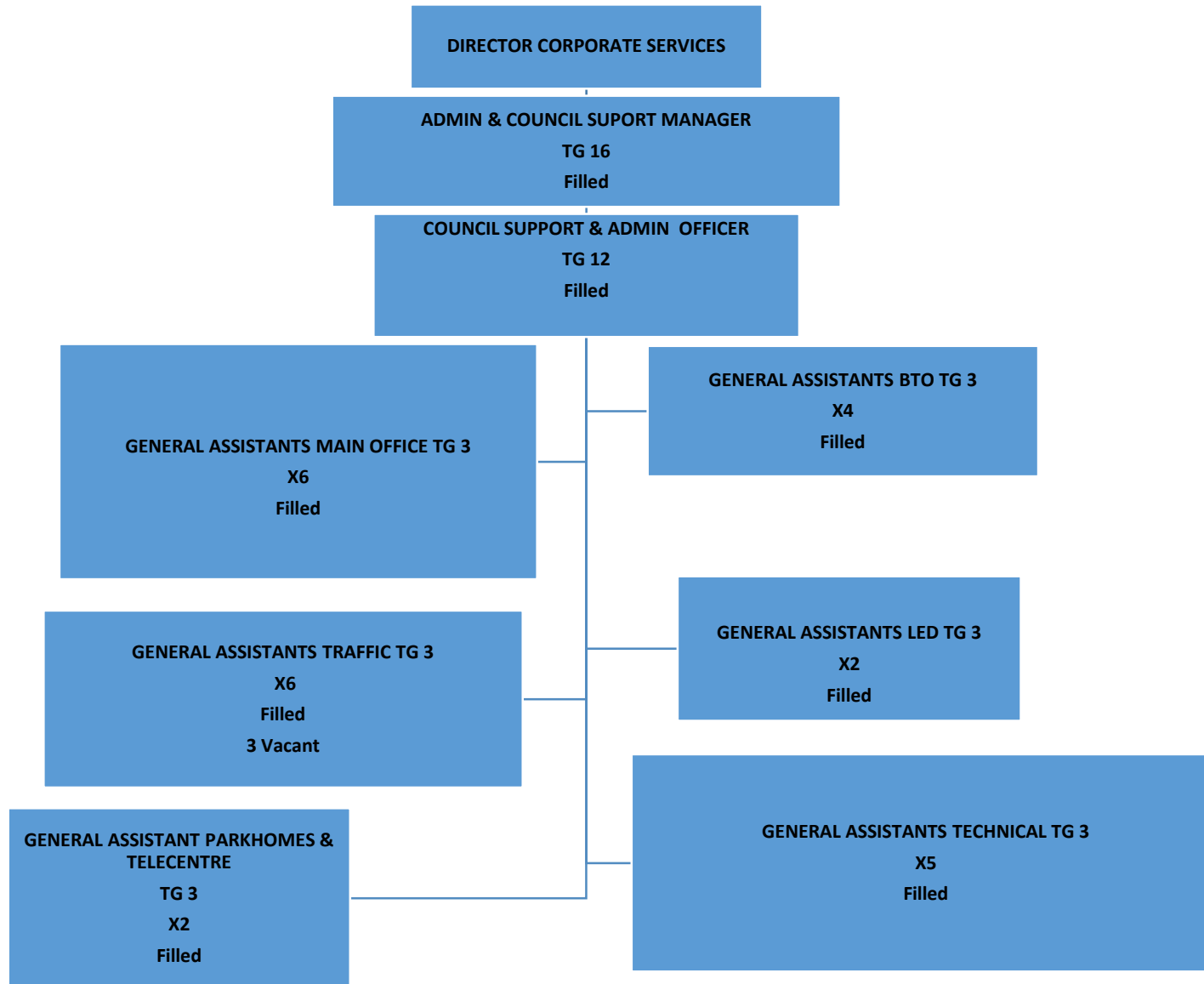


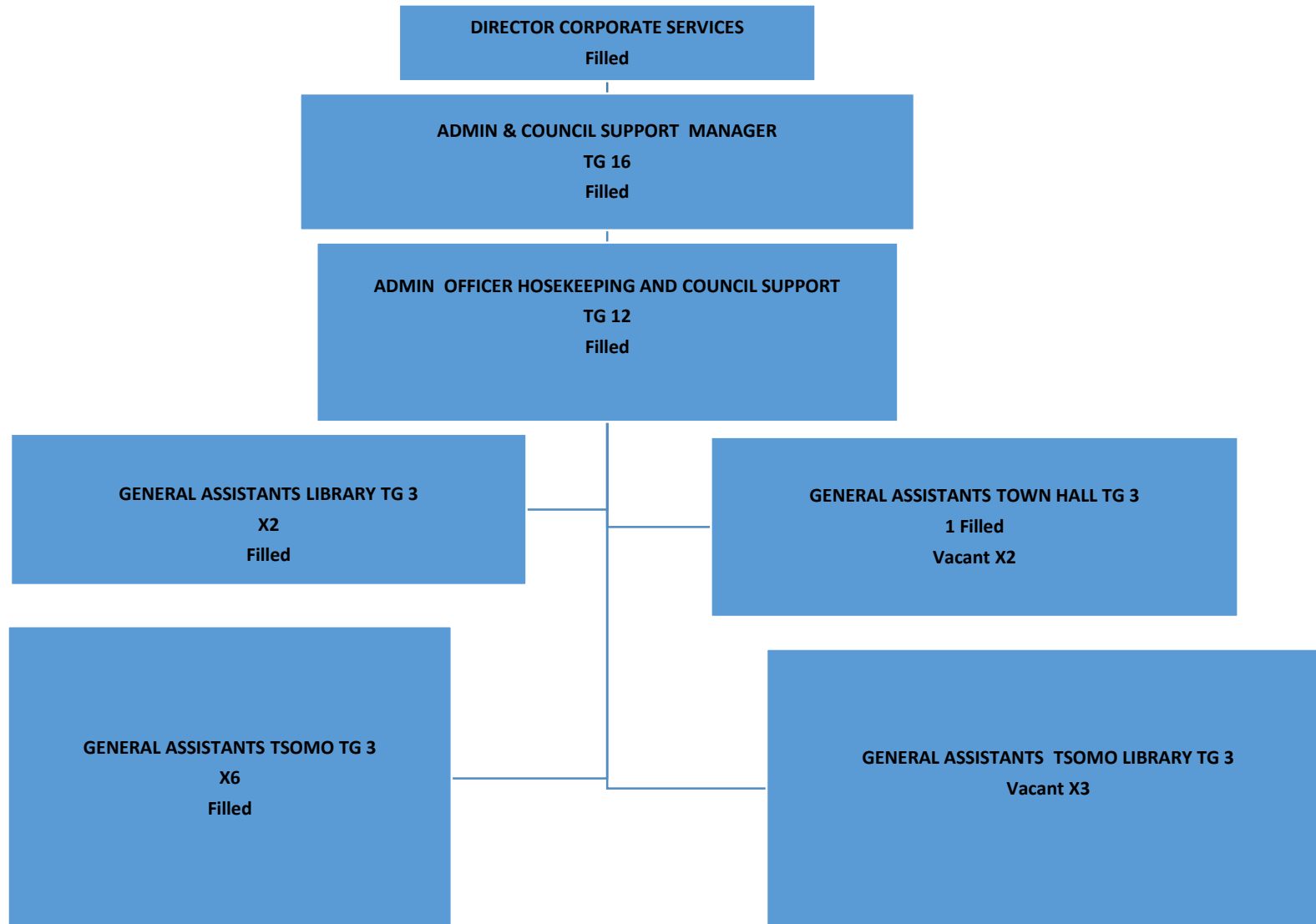
Figure 2: Corporate Services organisational structure











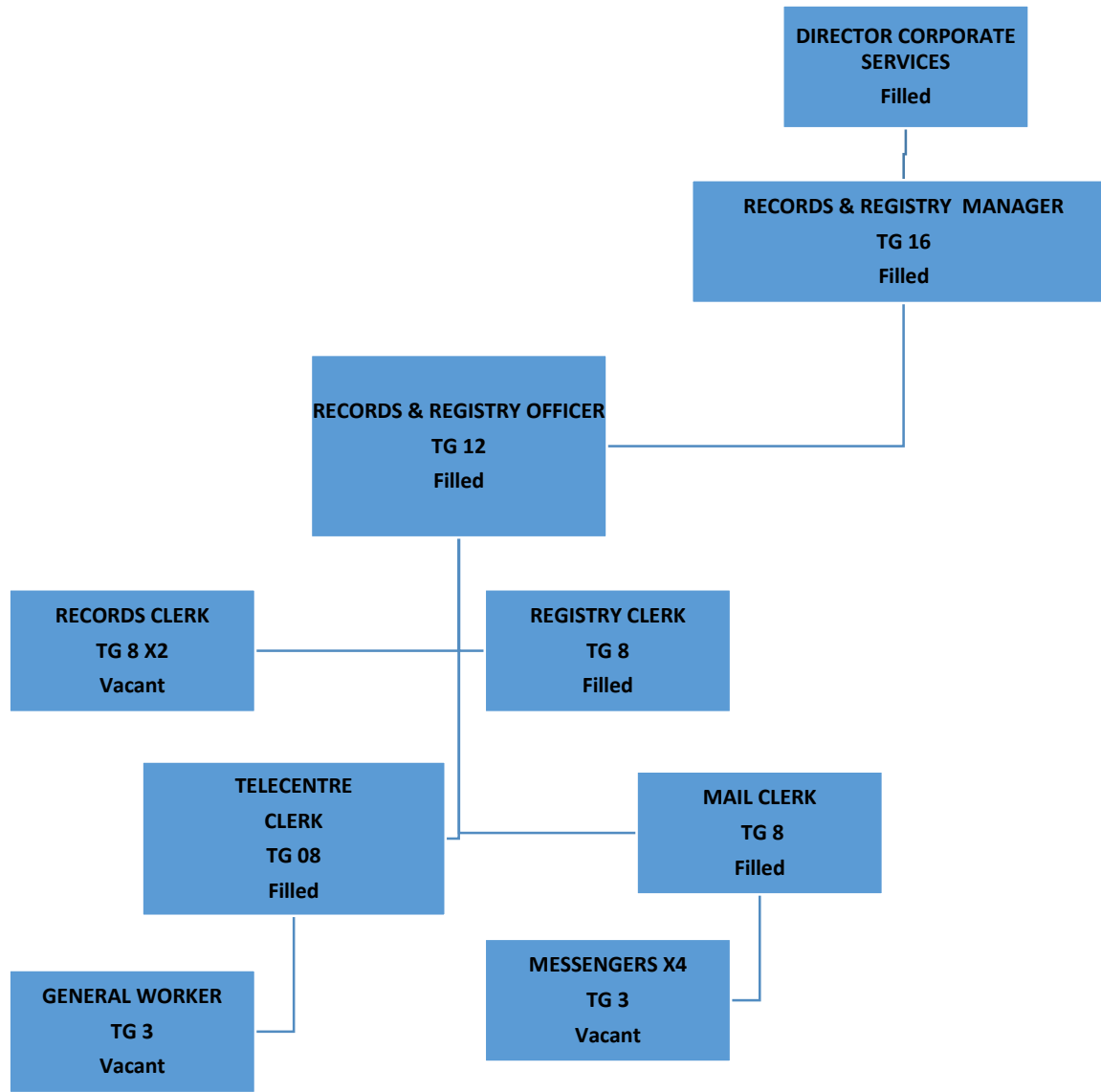
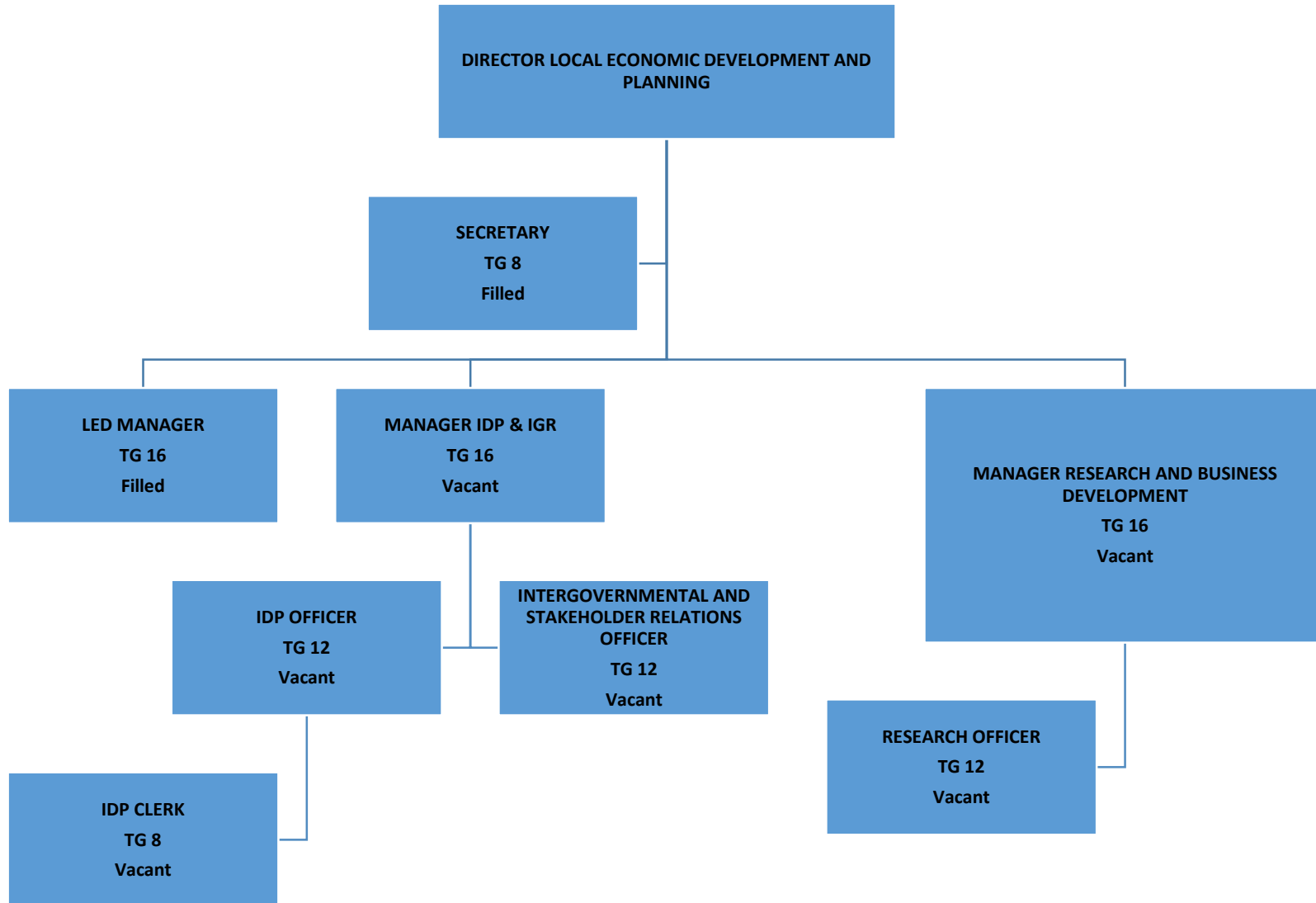
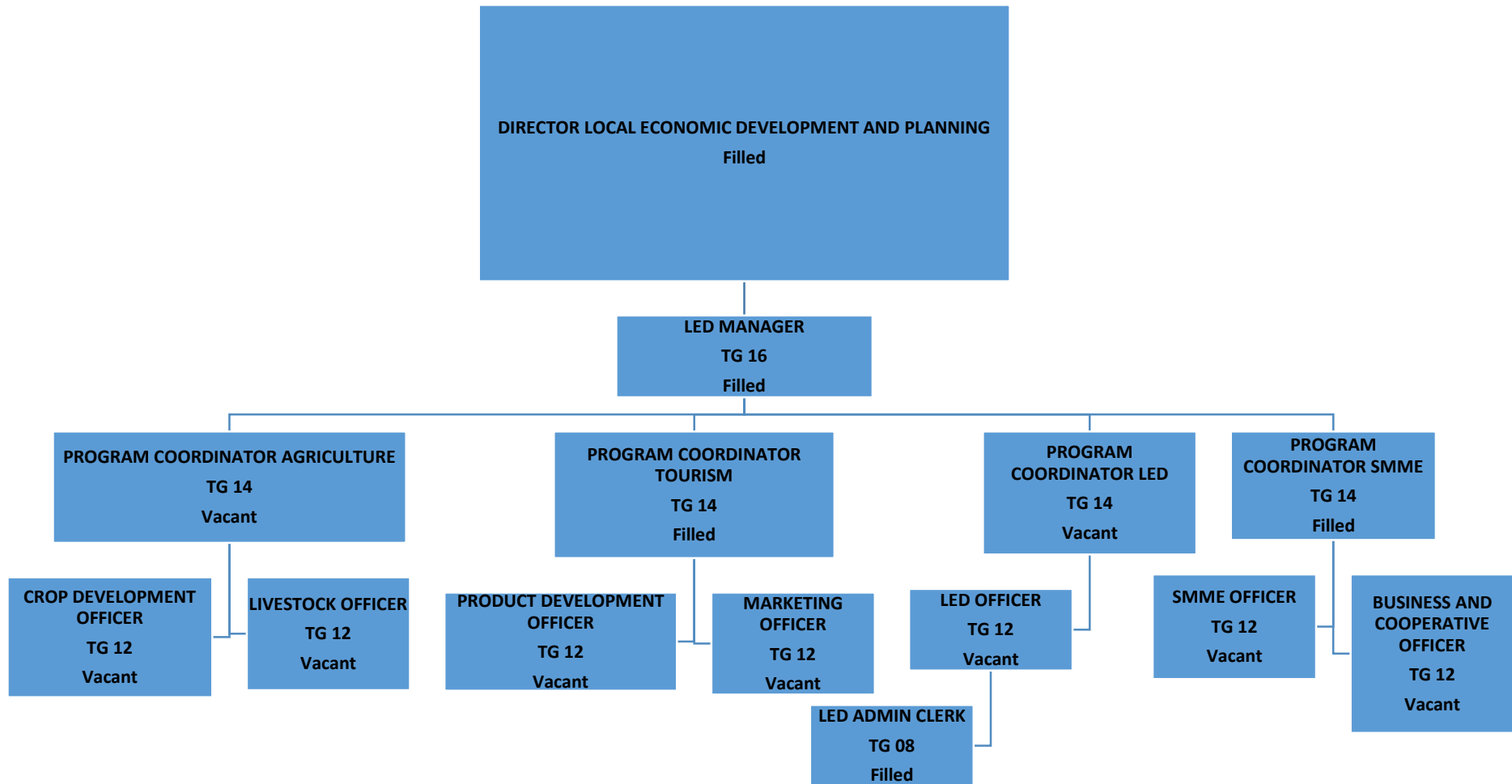


Figure 3: Local Economic Development organisational structure





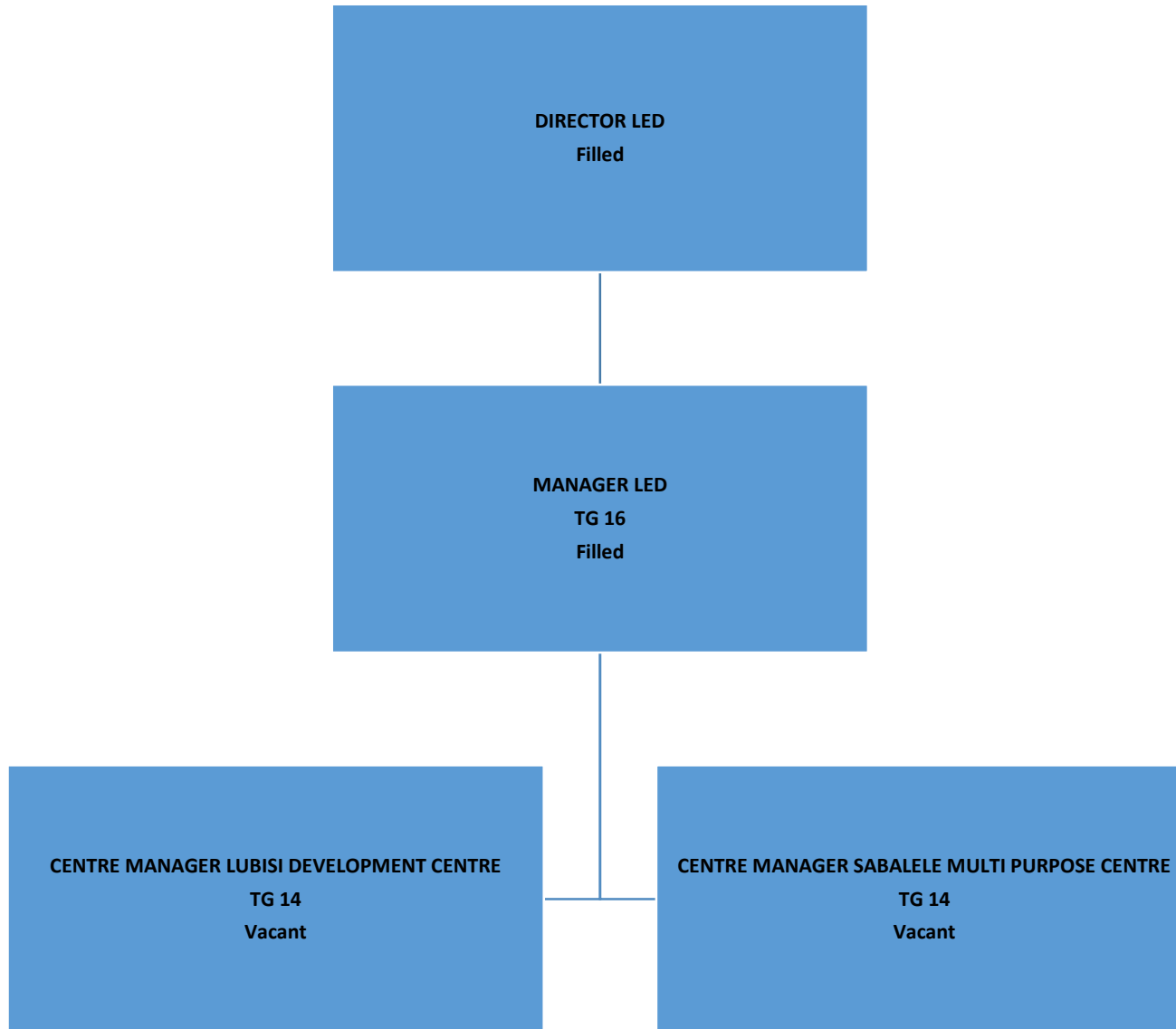
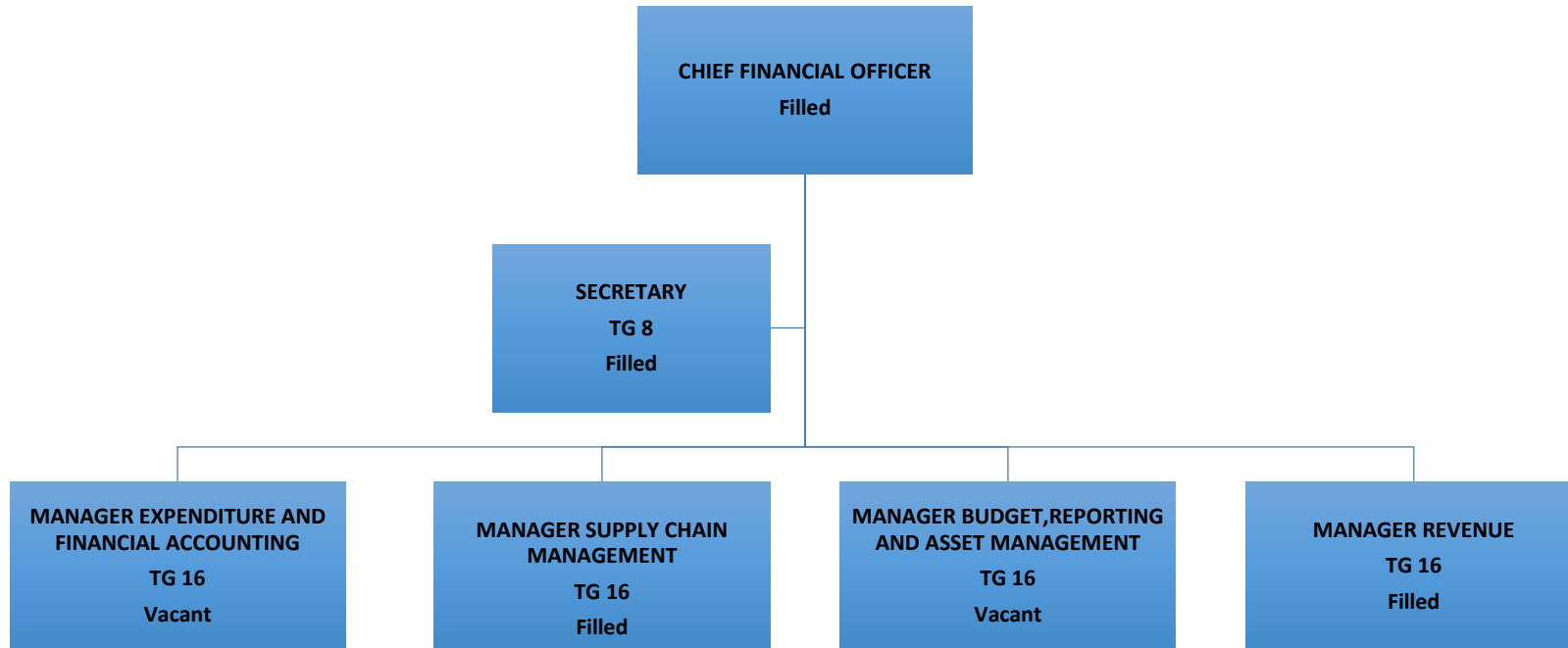
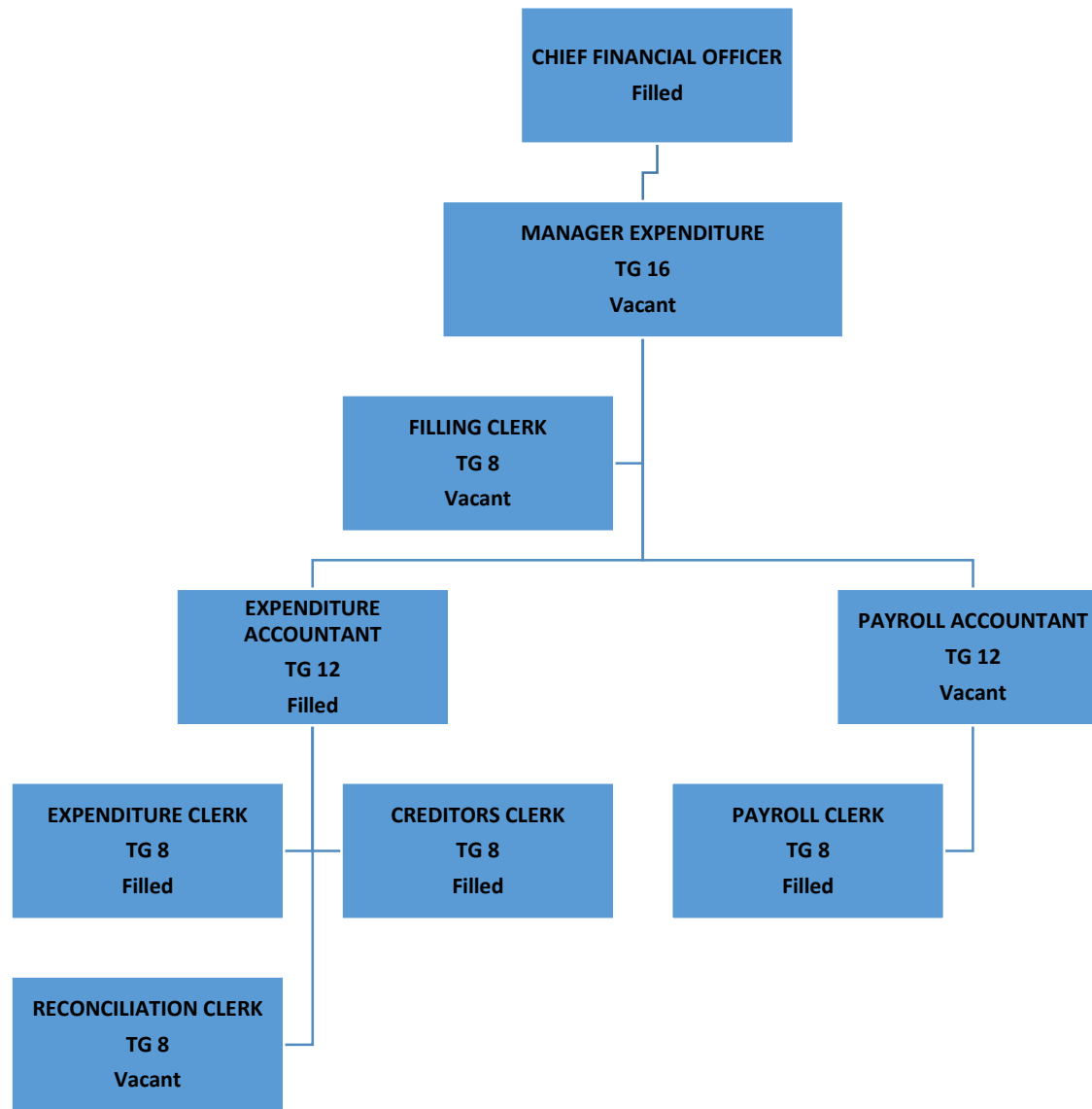
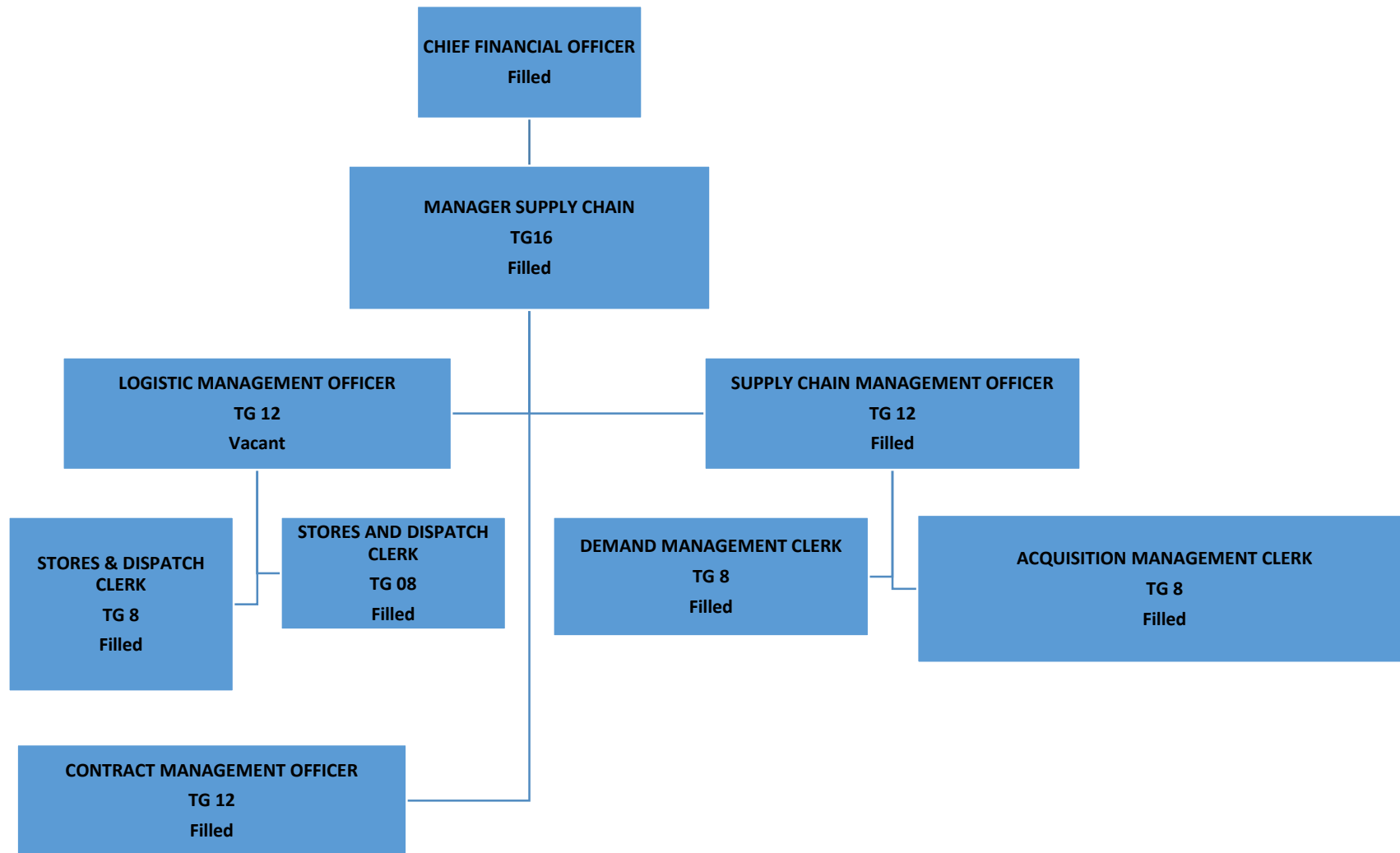


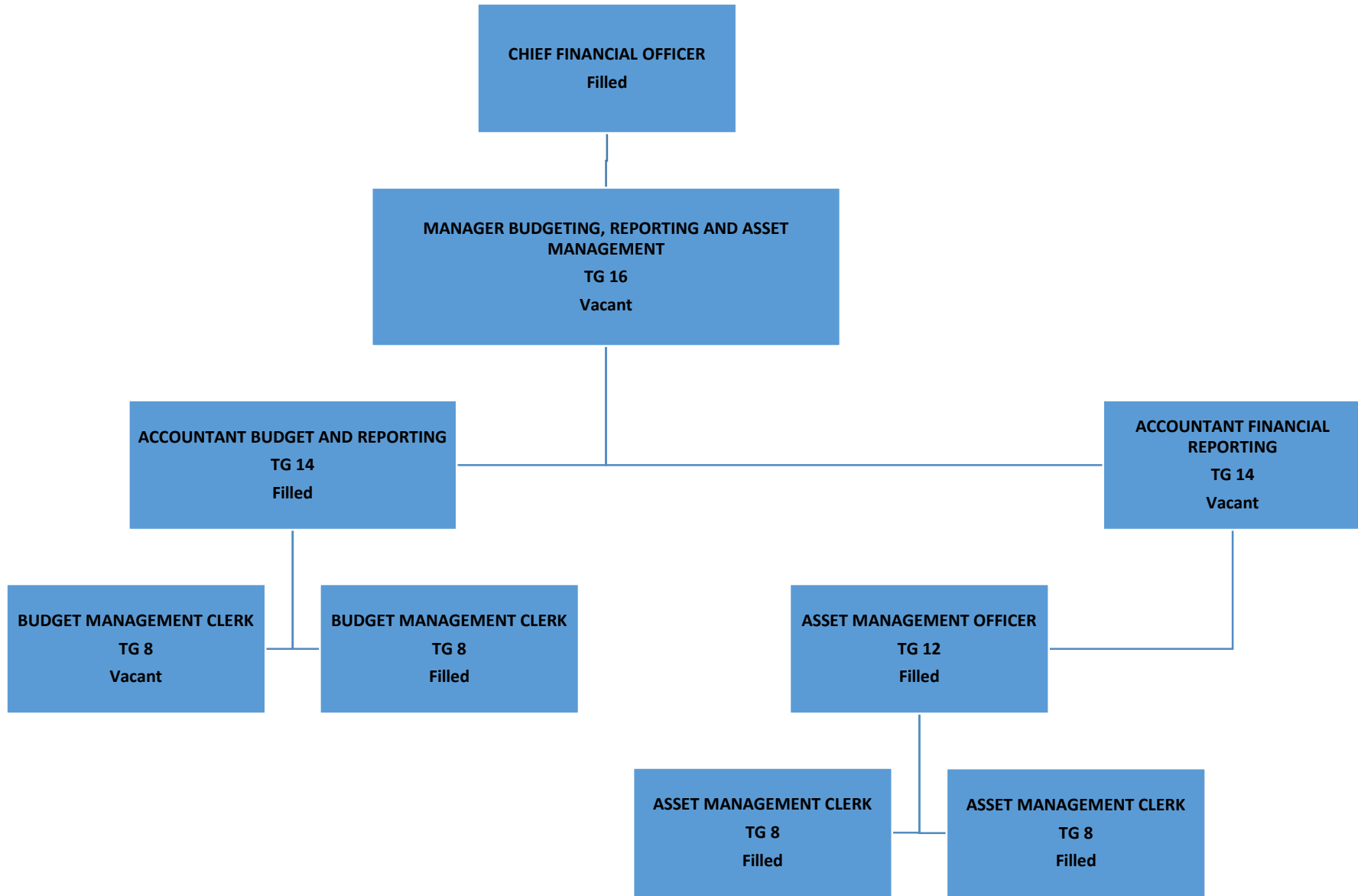
Figure 4: Budget and Treasury Office organisational structure





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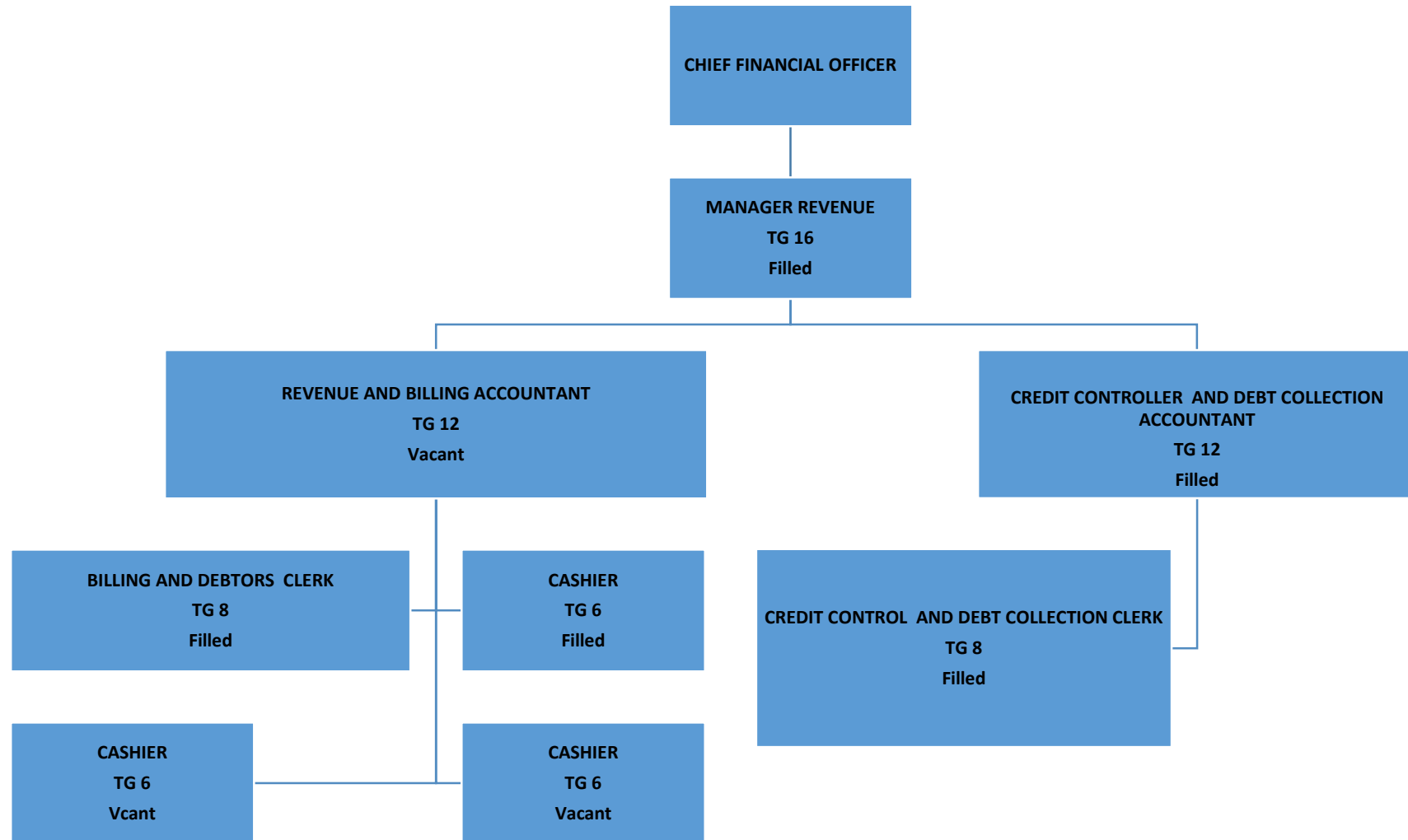
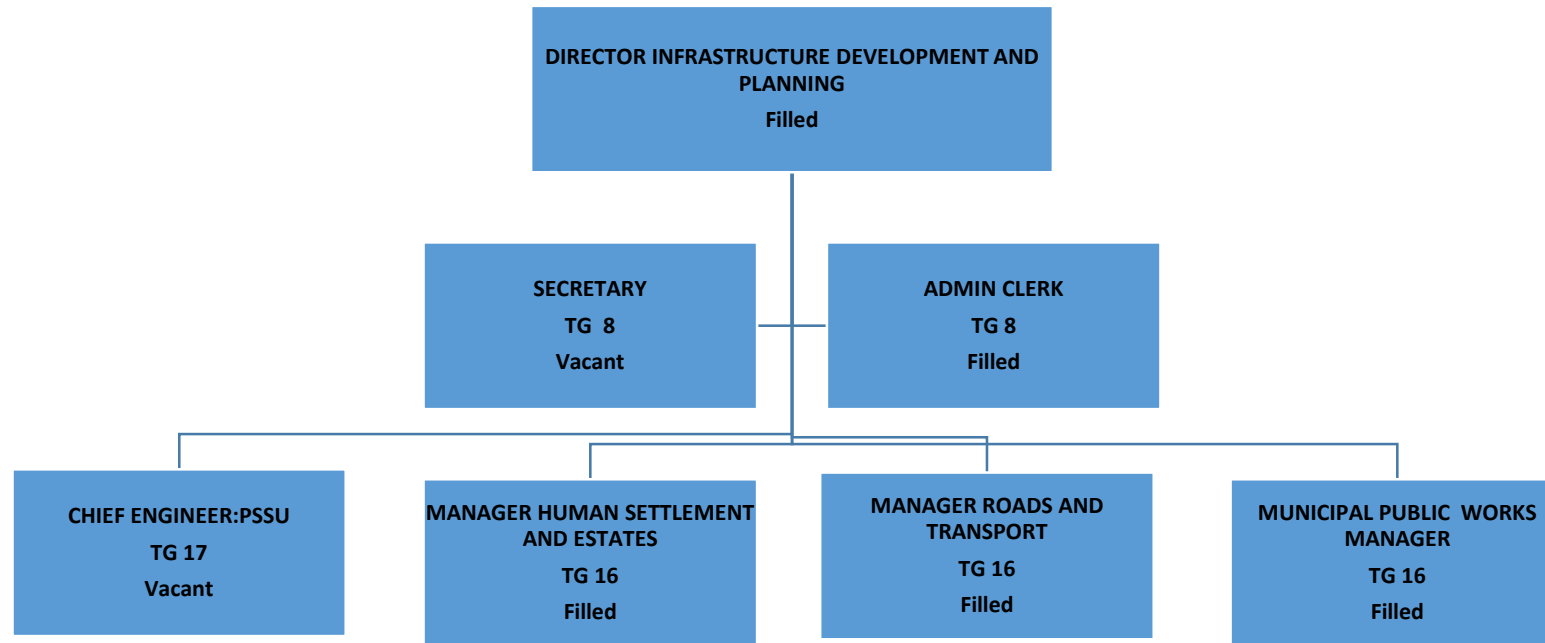
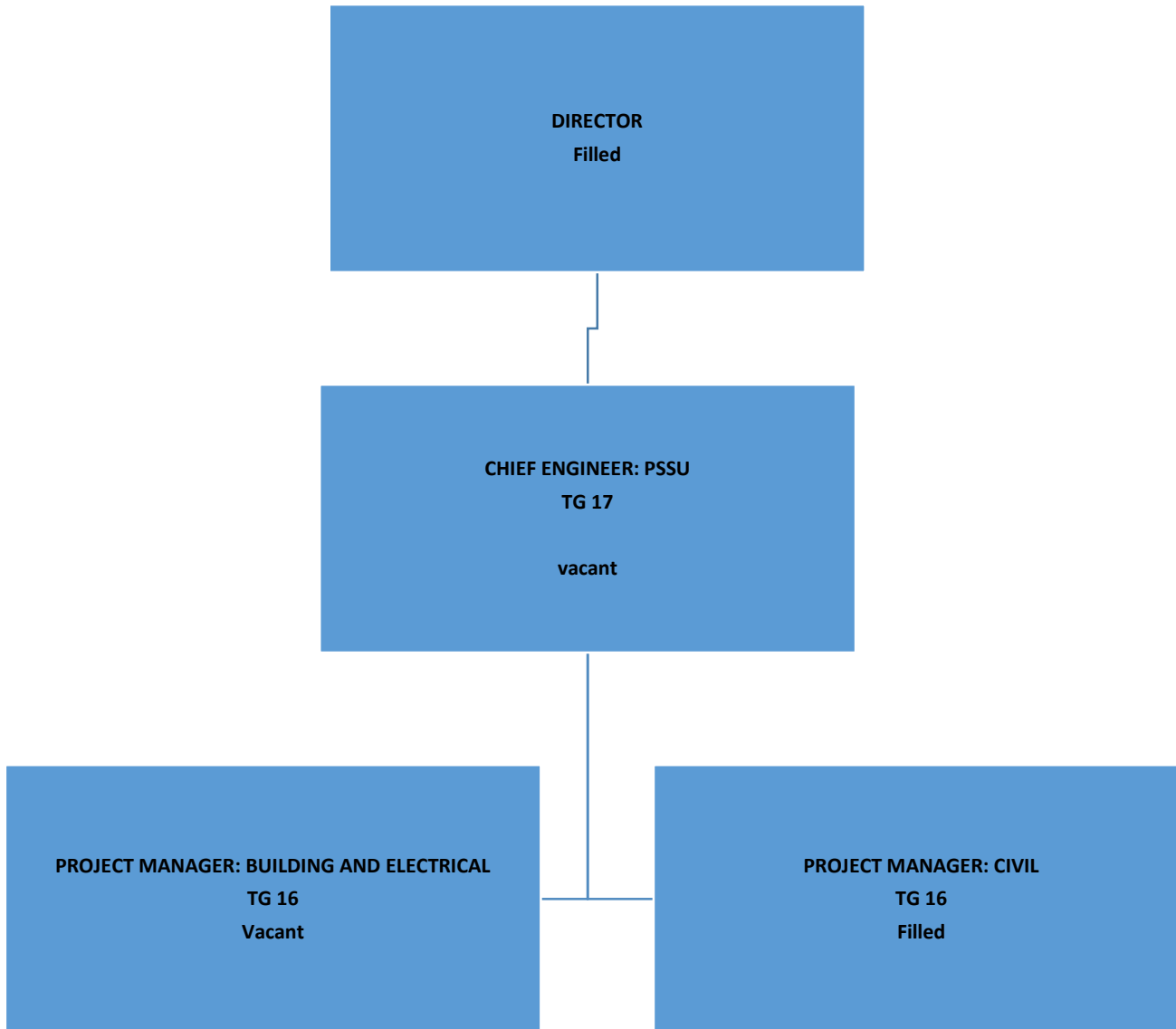
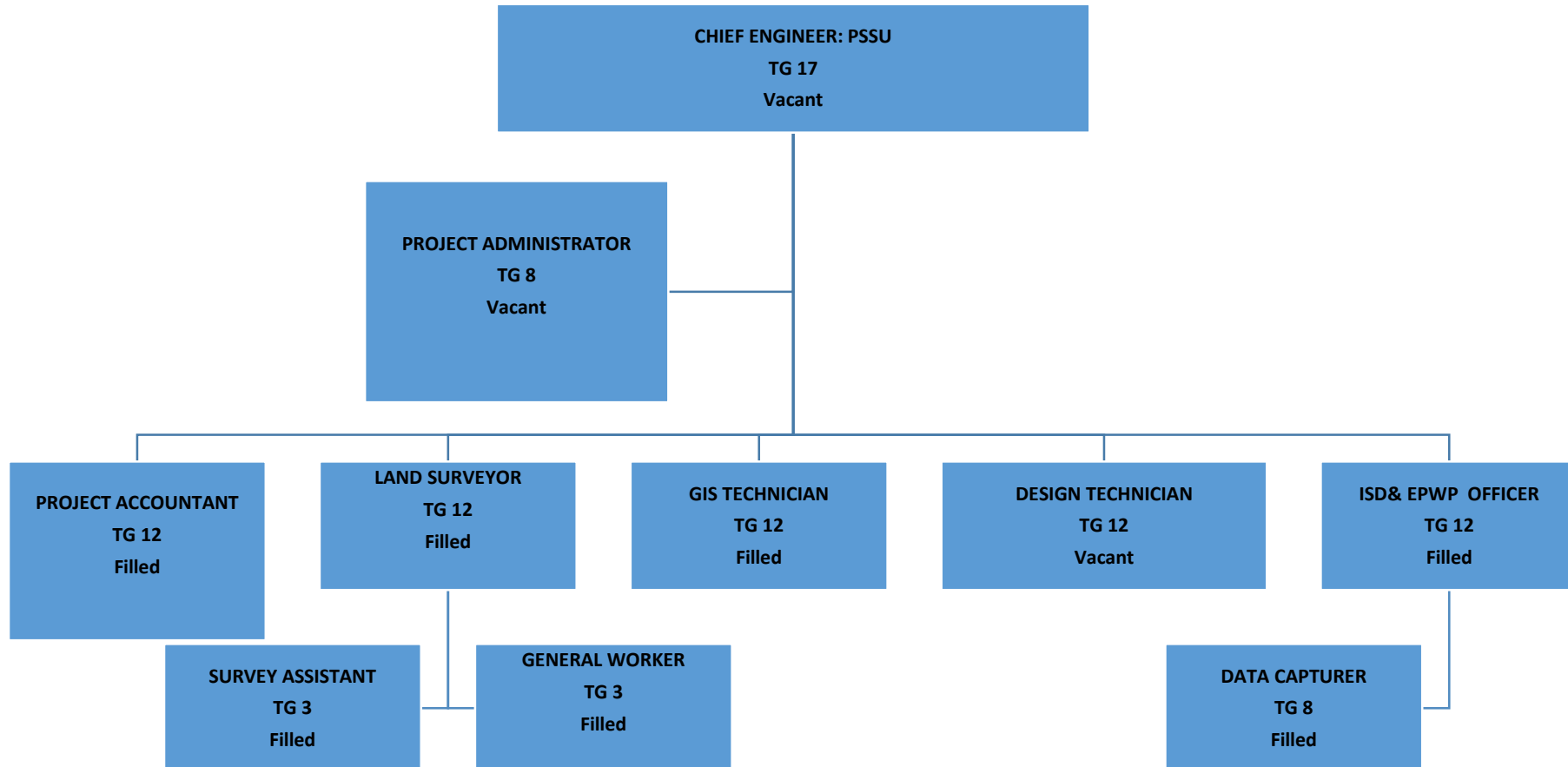
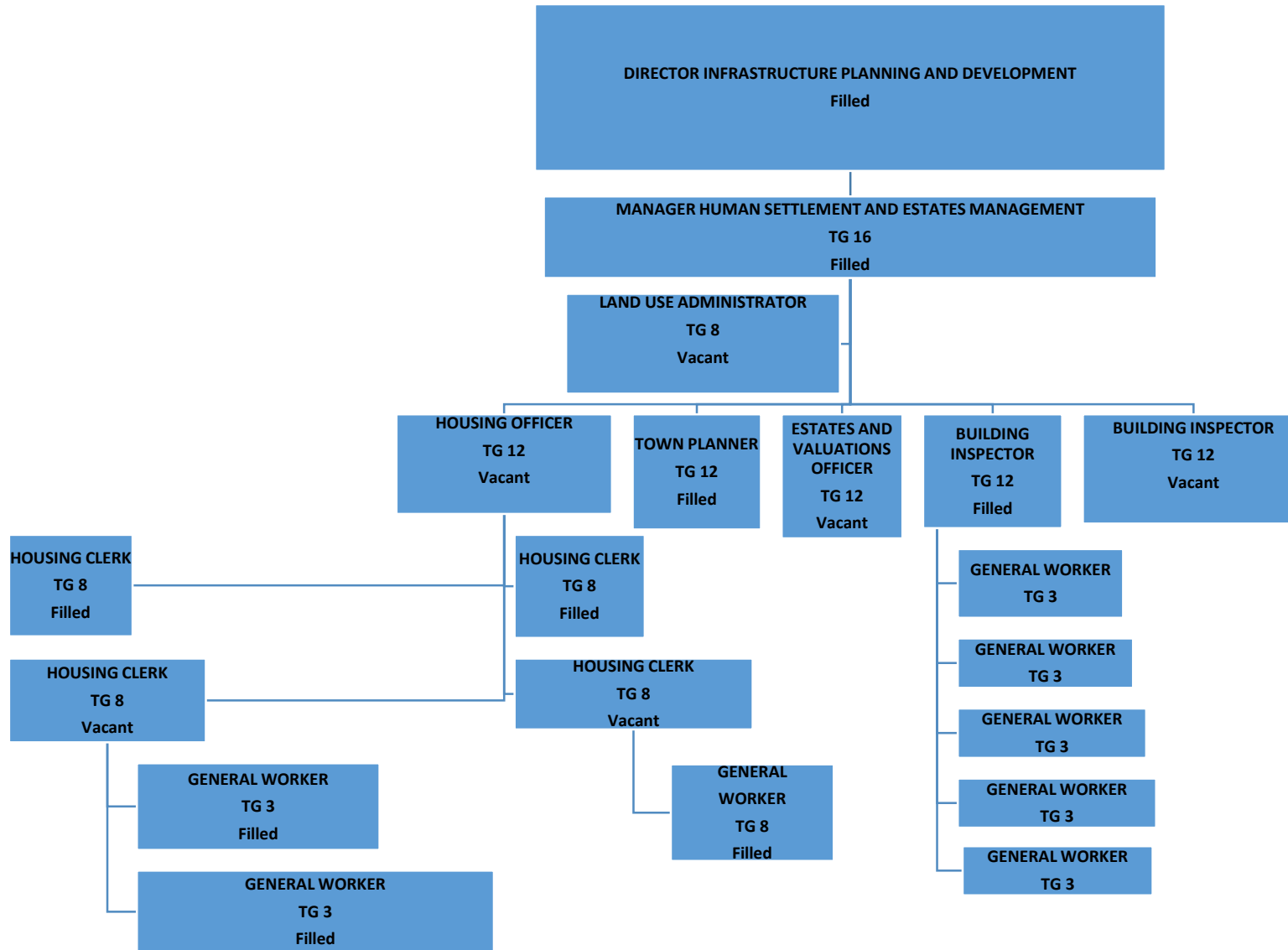


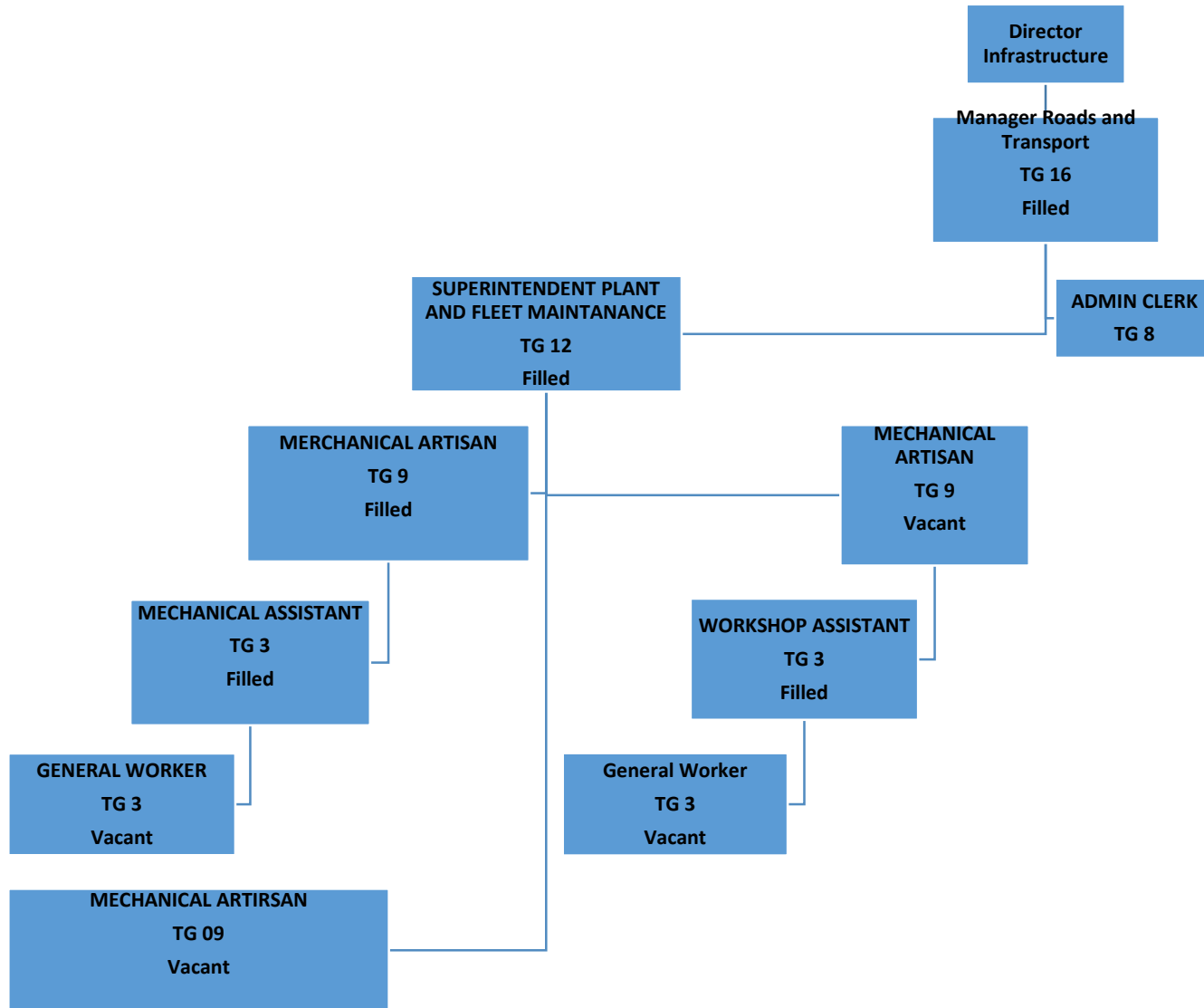
Figure 4: Infrastructure Planning and Development organisational structure

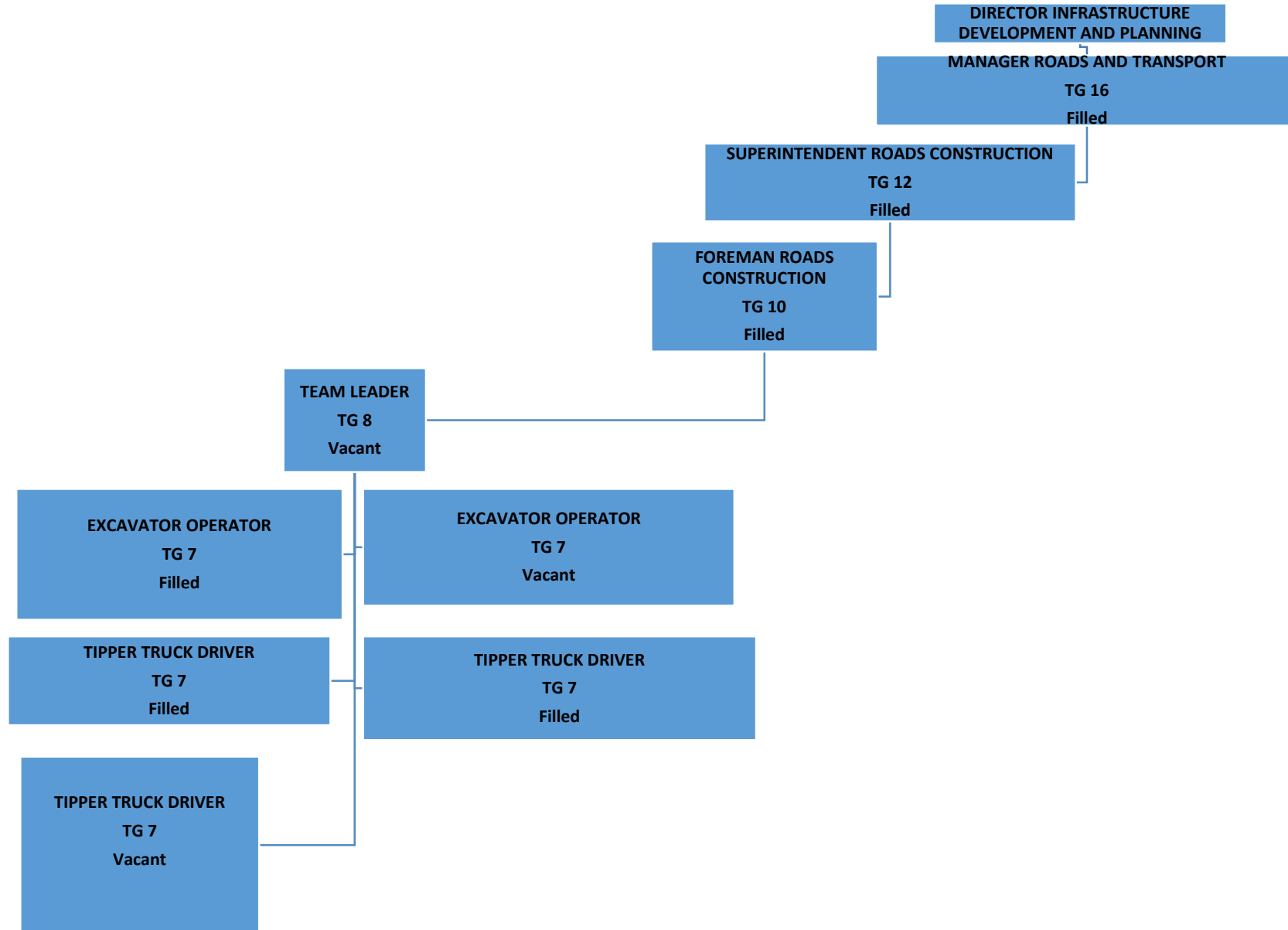


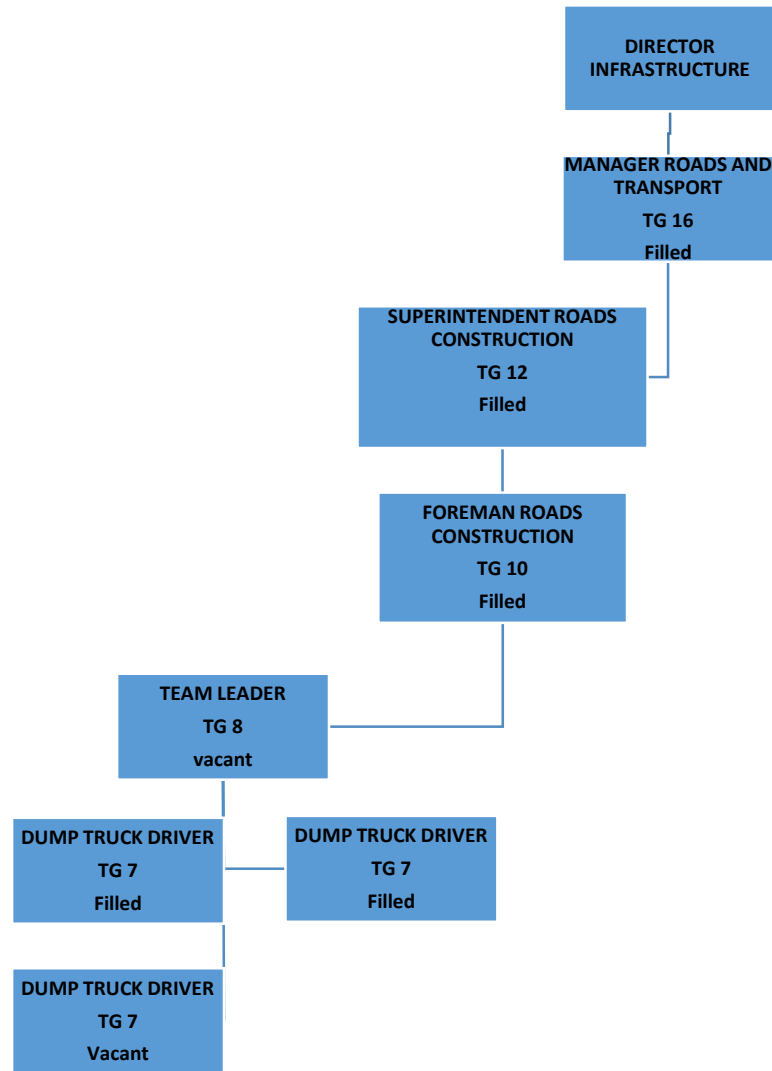


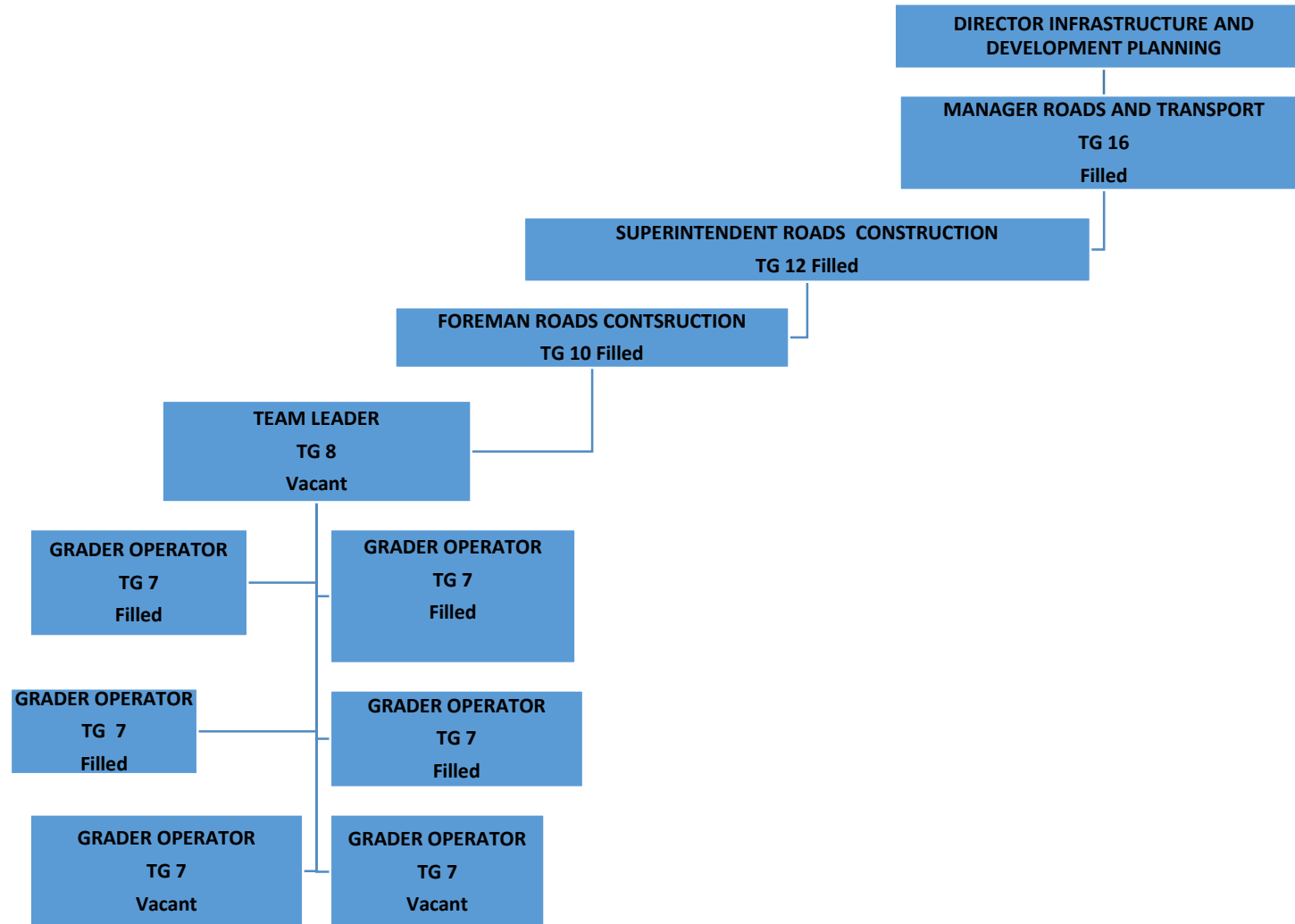


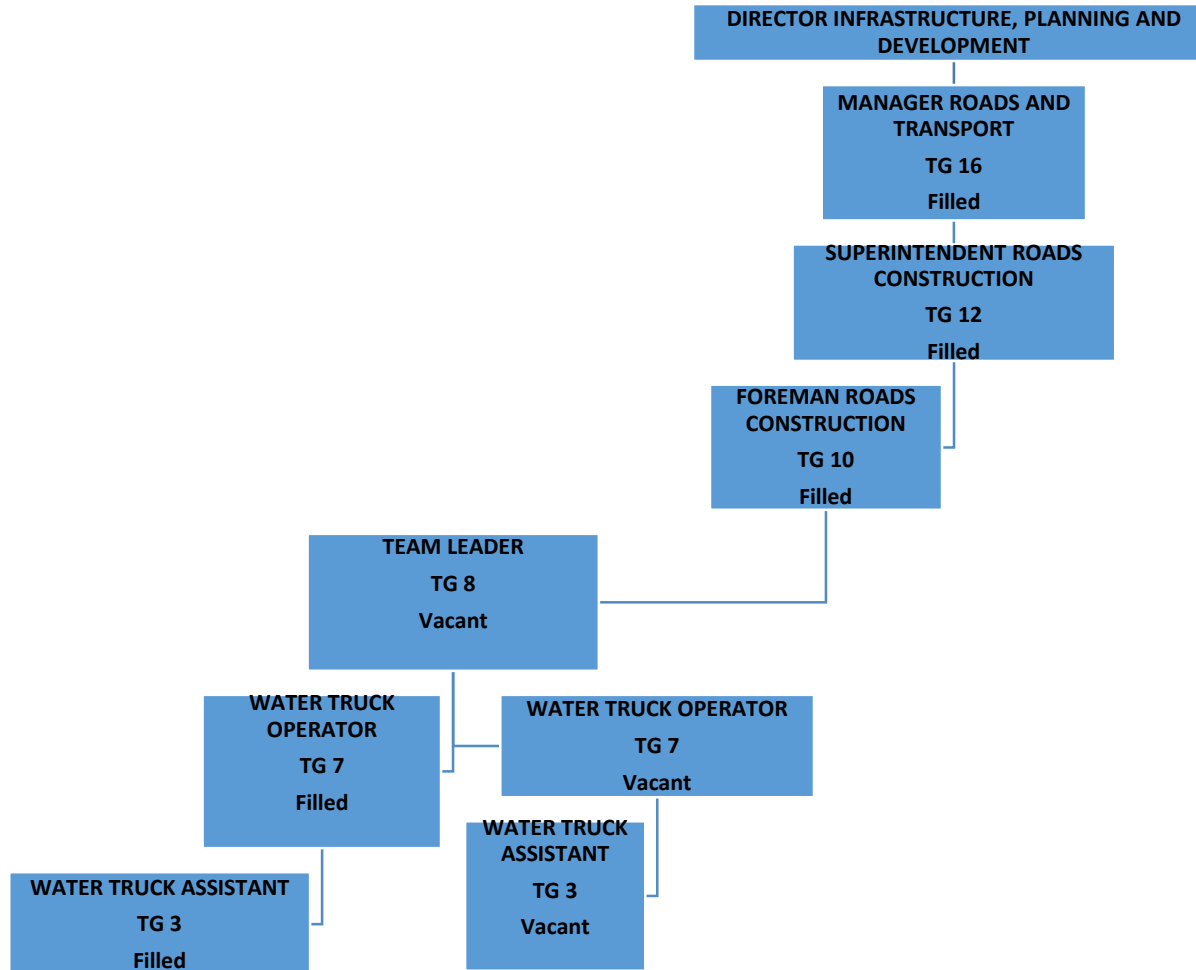


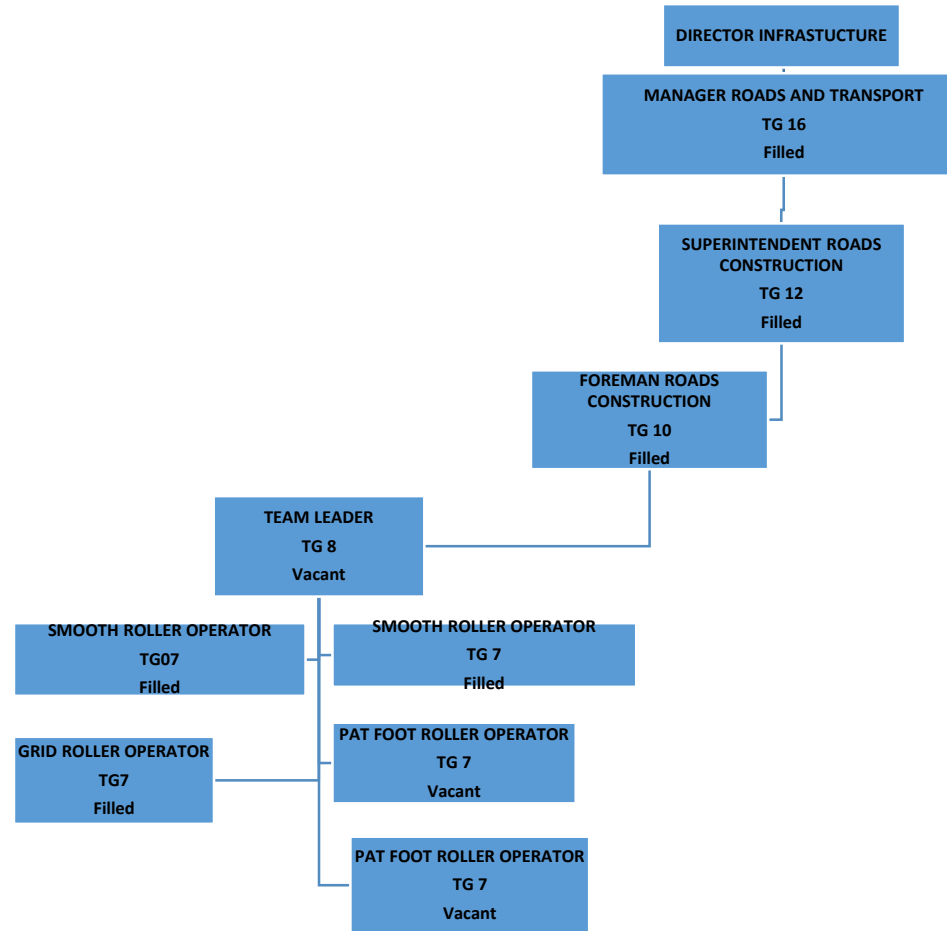


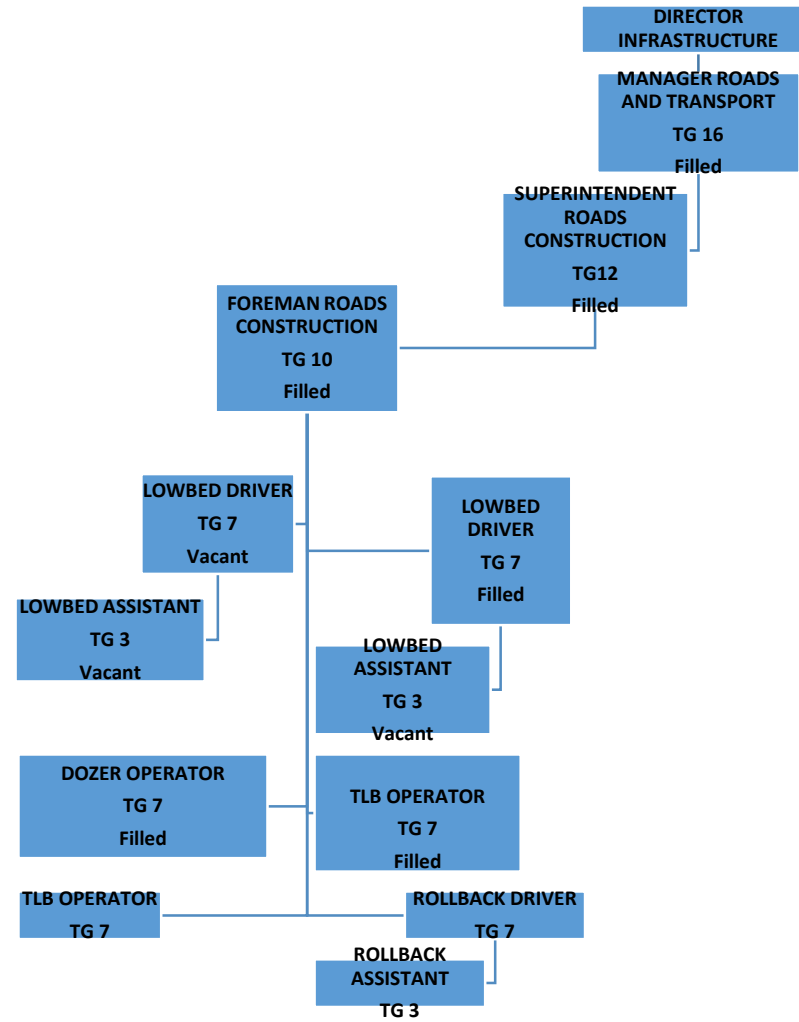


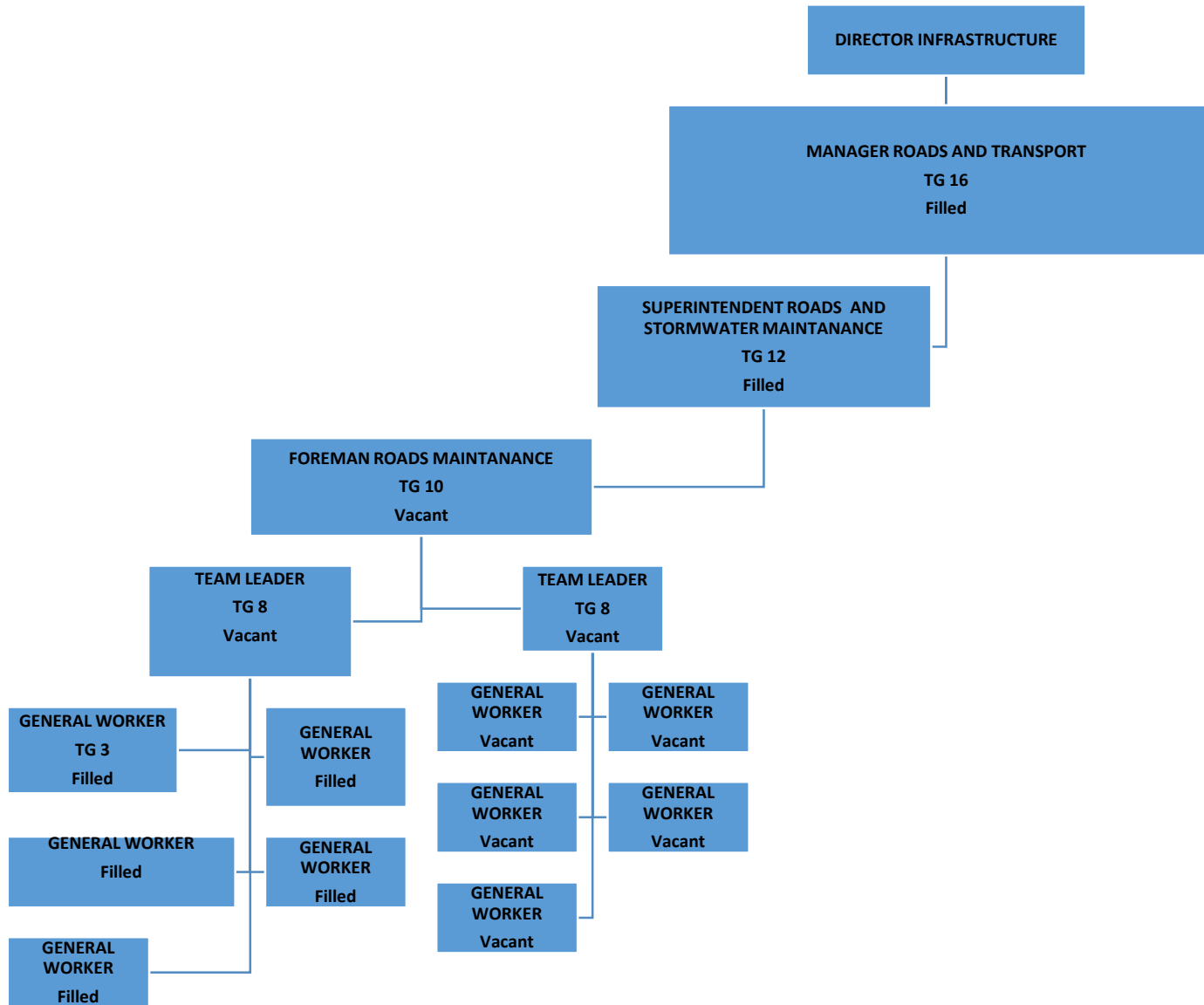












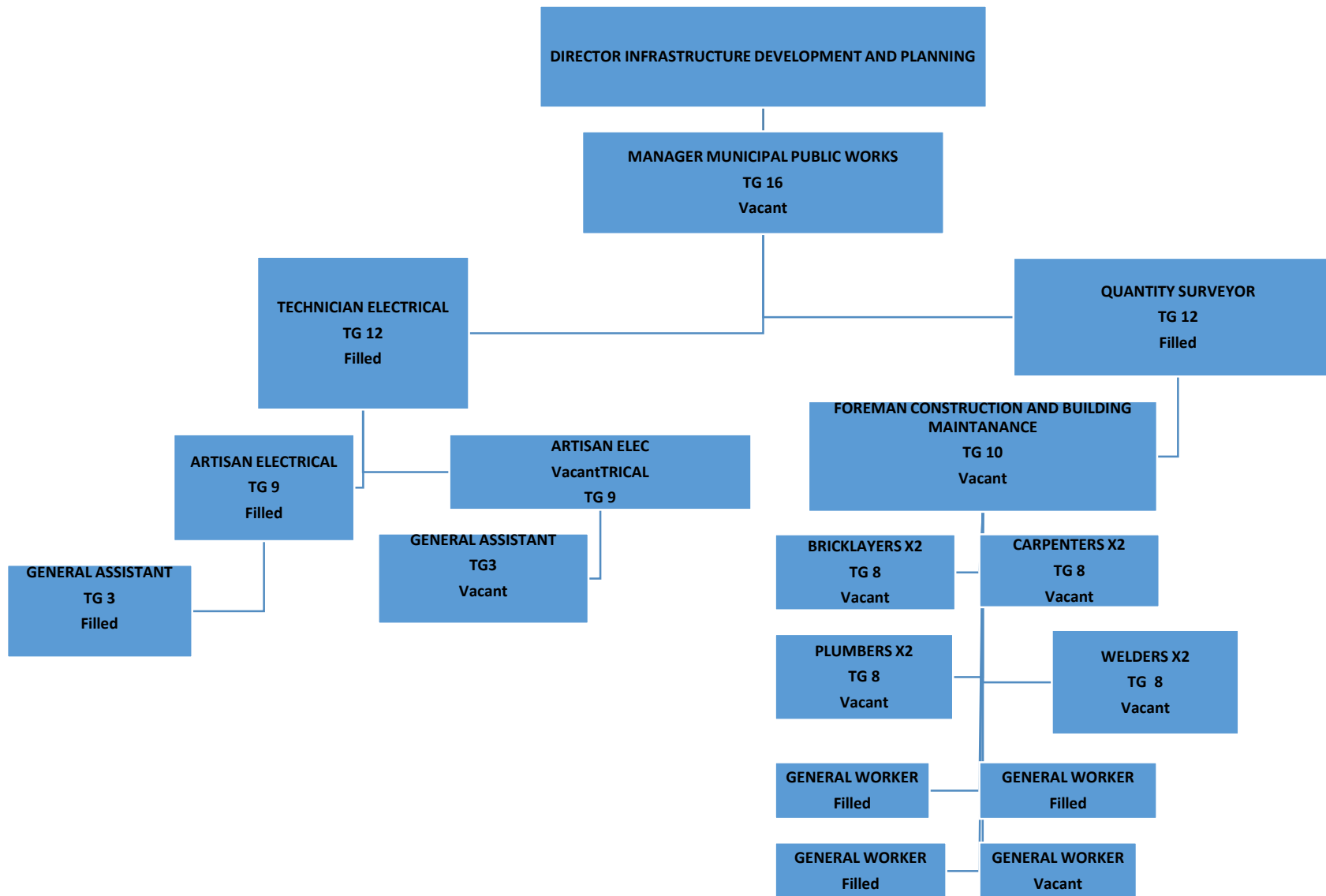
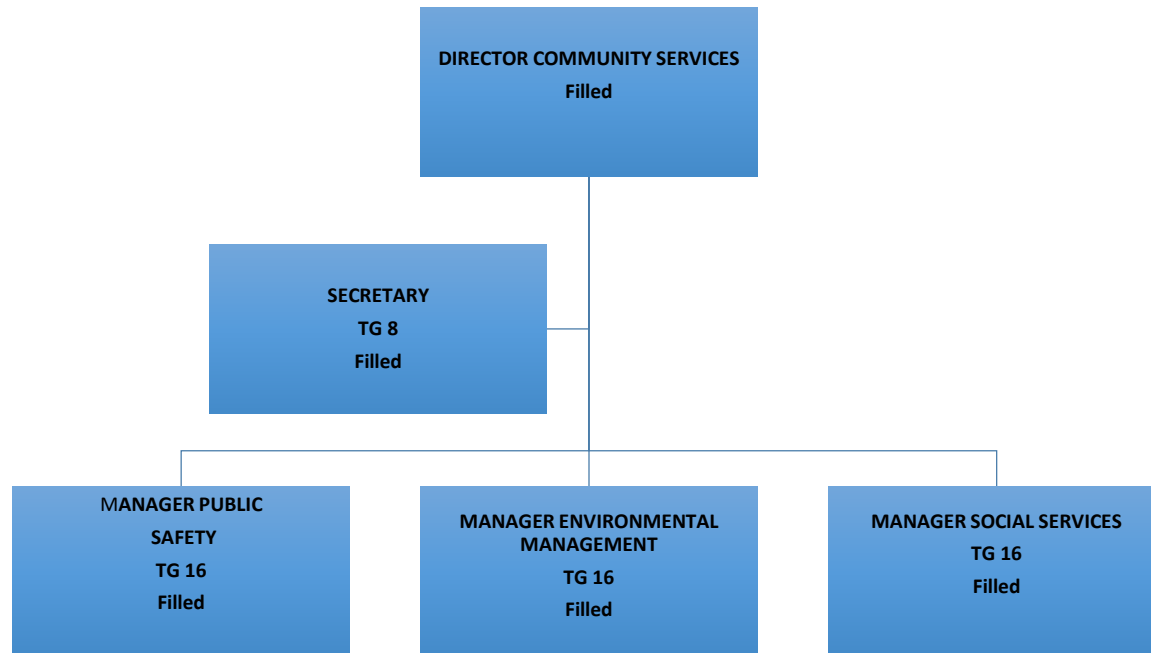
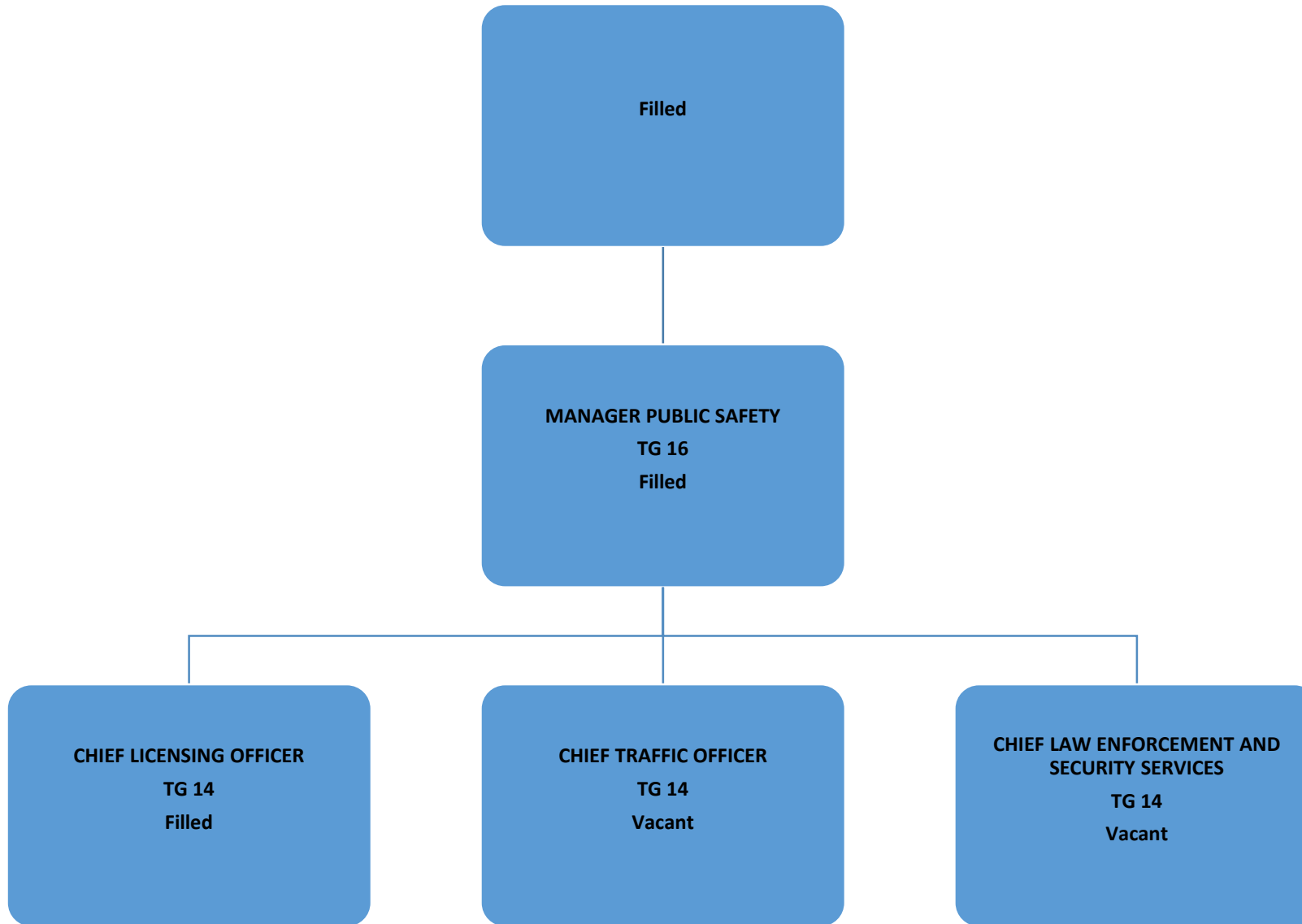
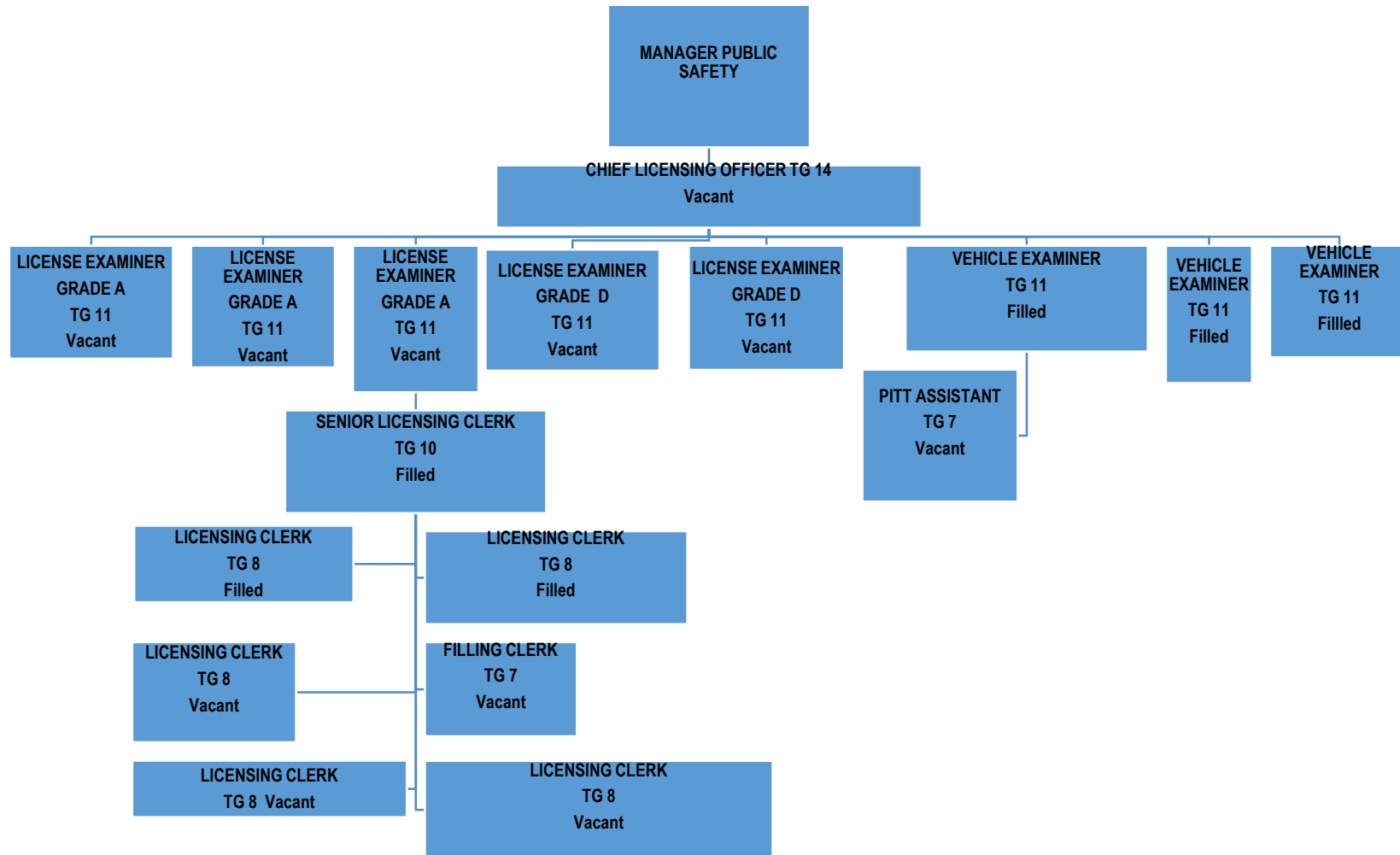


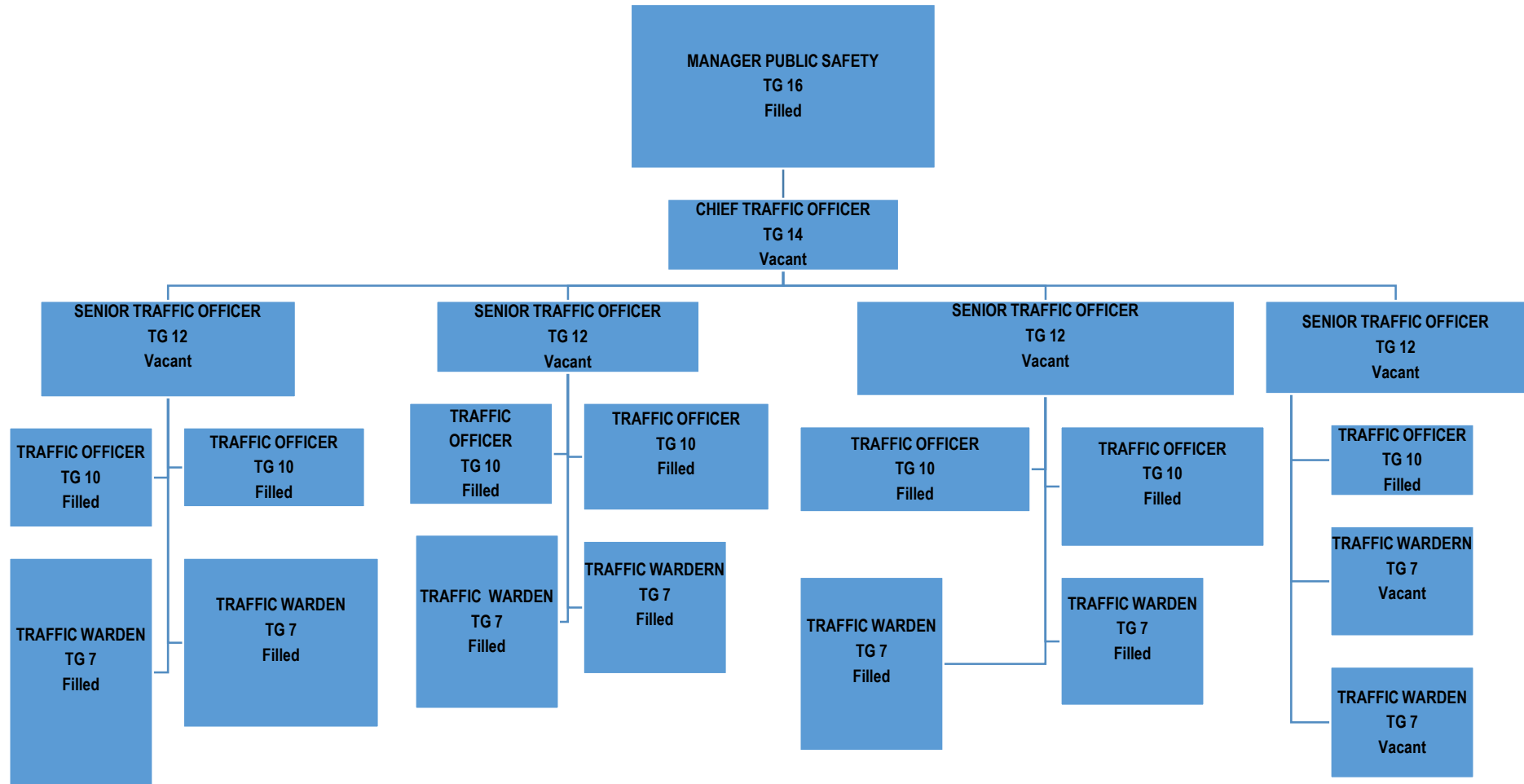
Figure 5: Community Services organisational structure

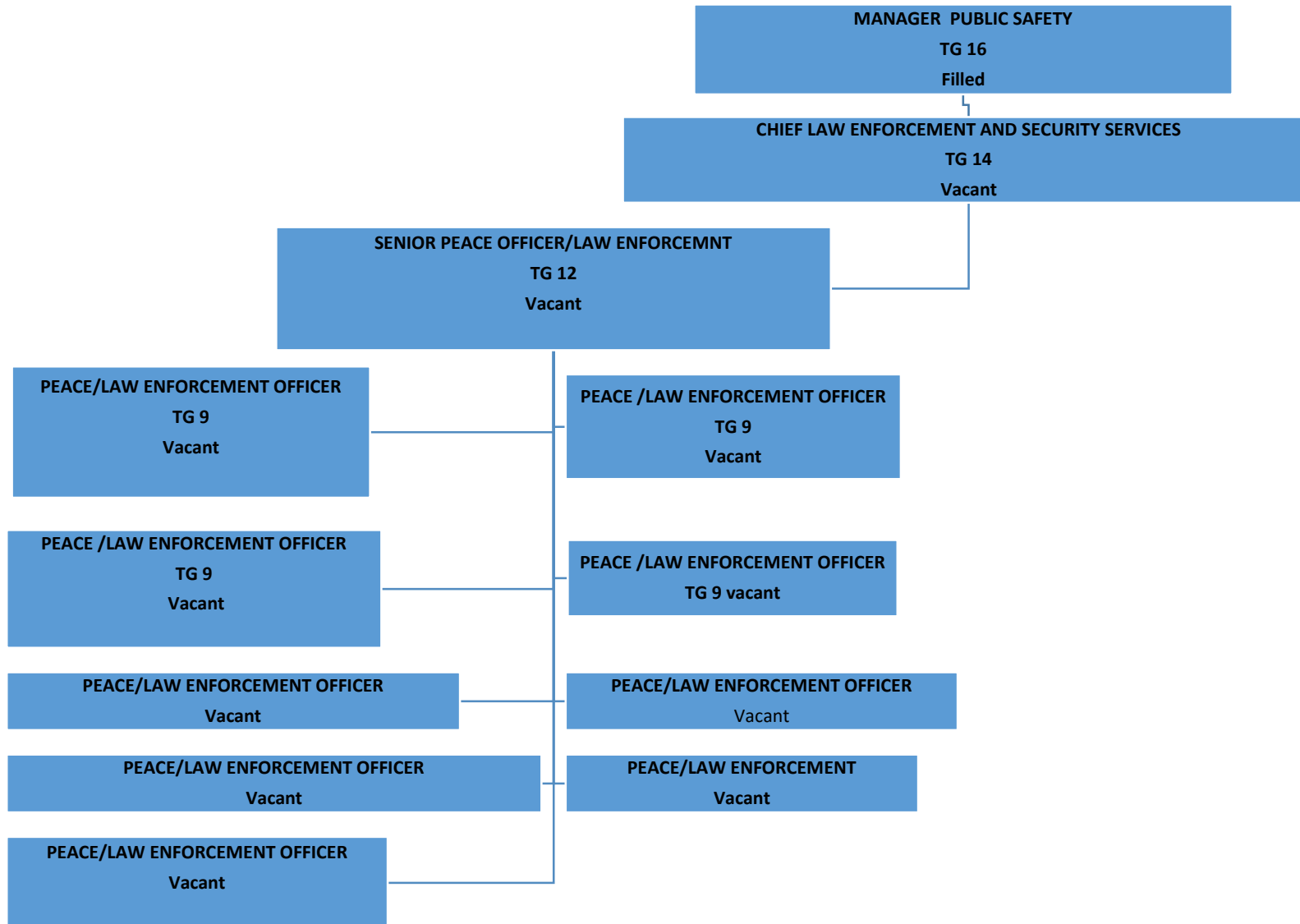


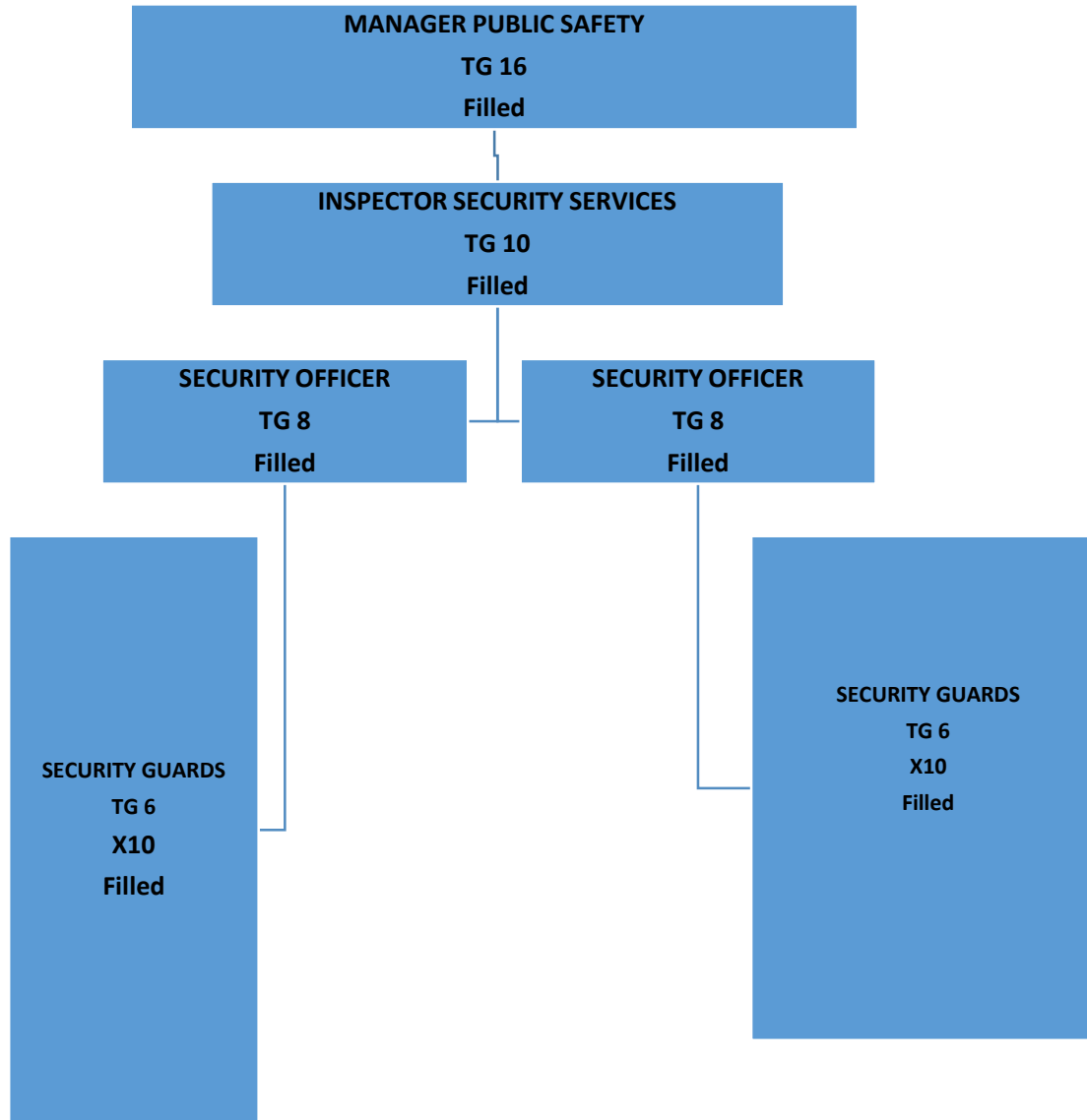


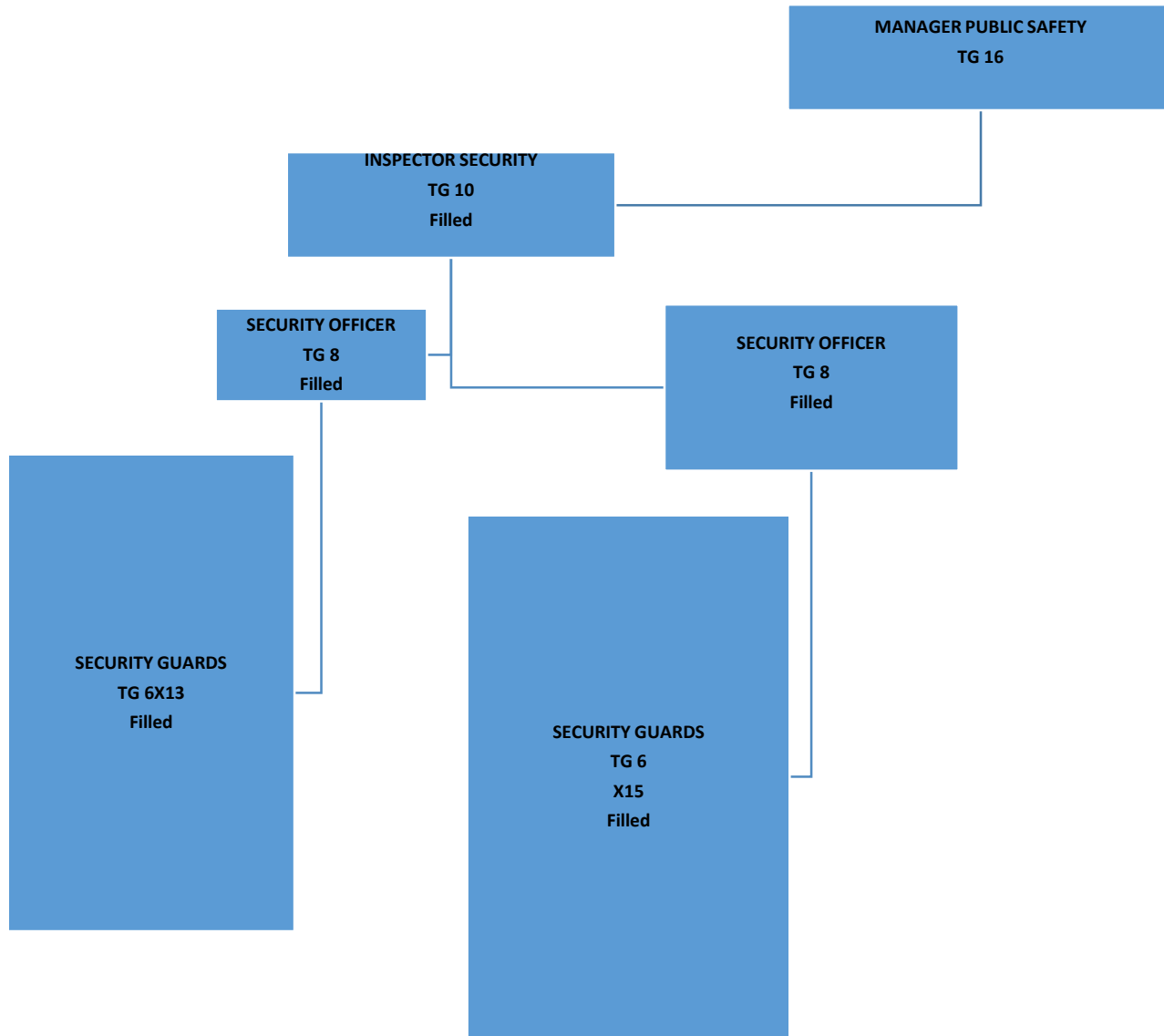
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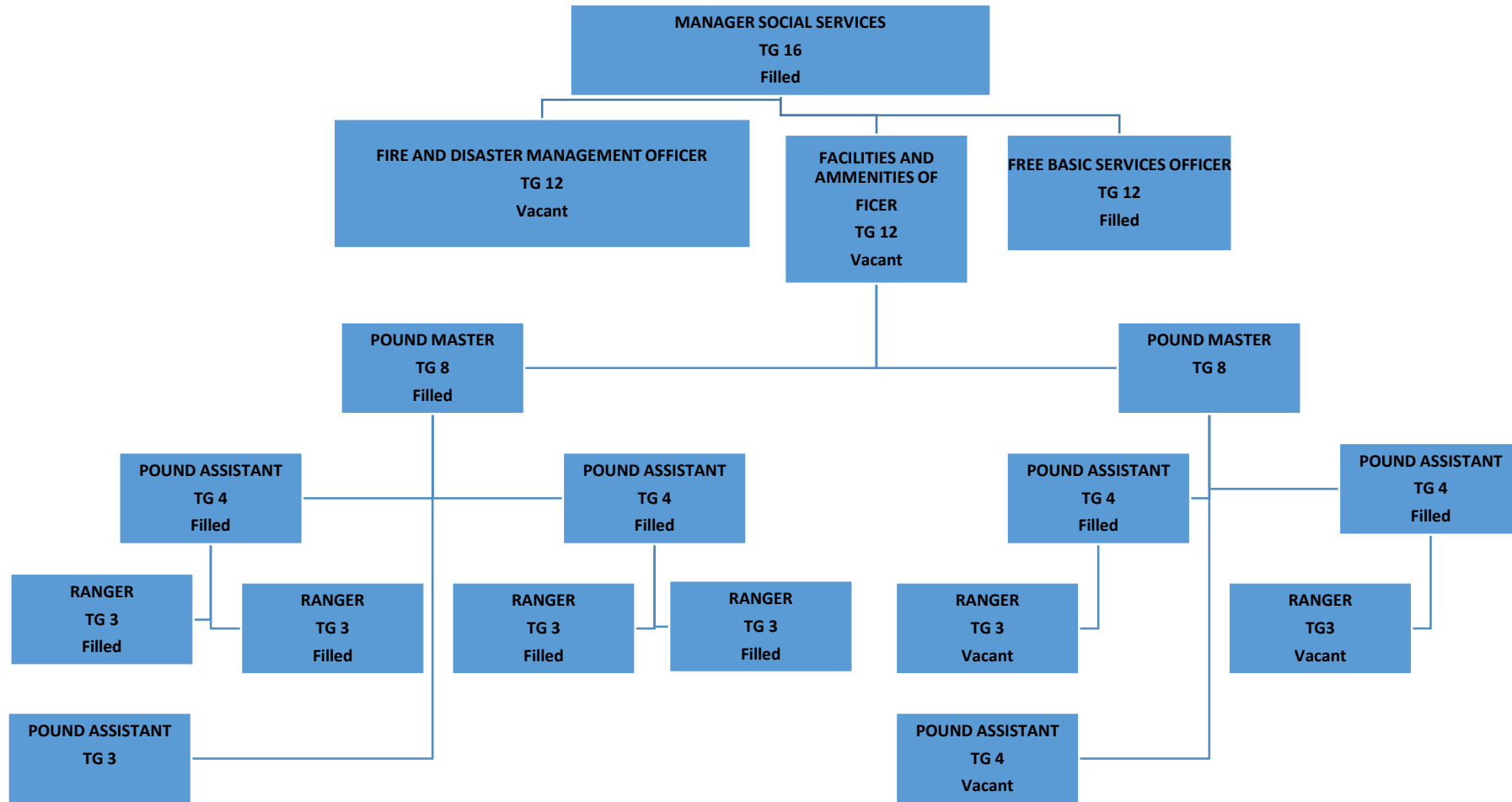


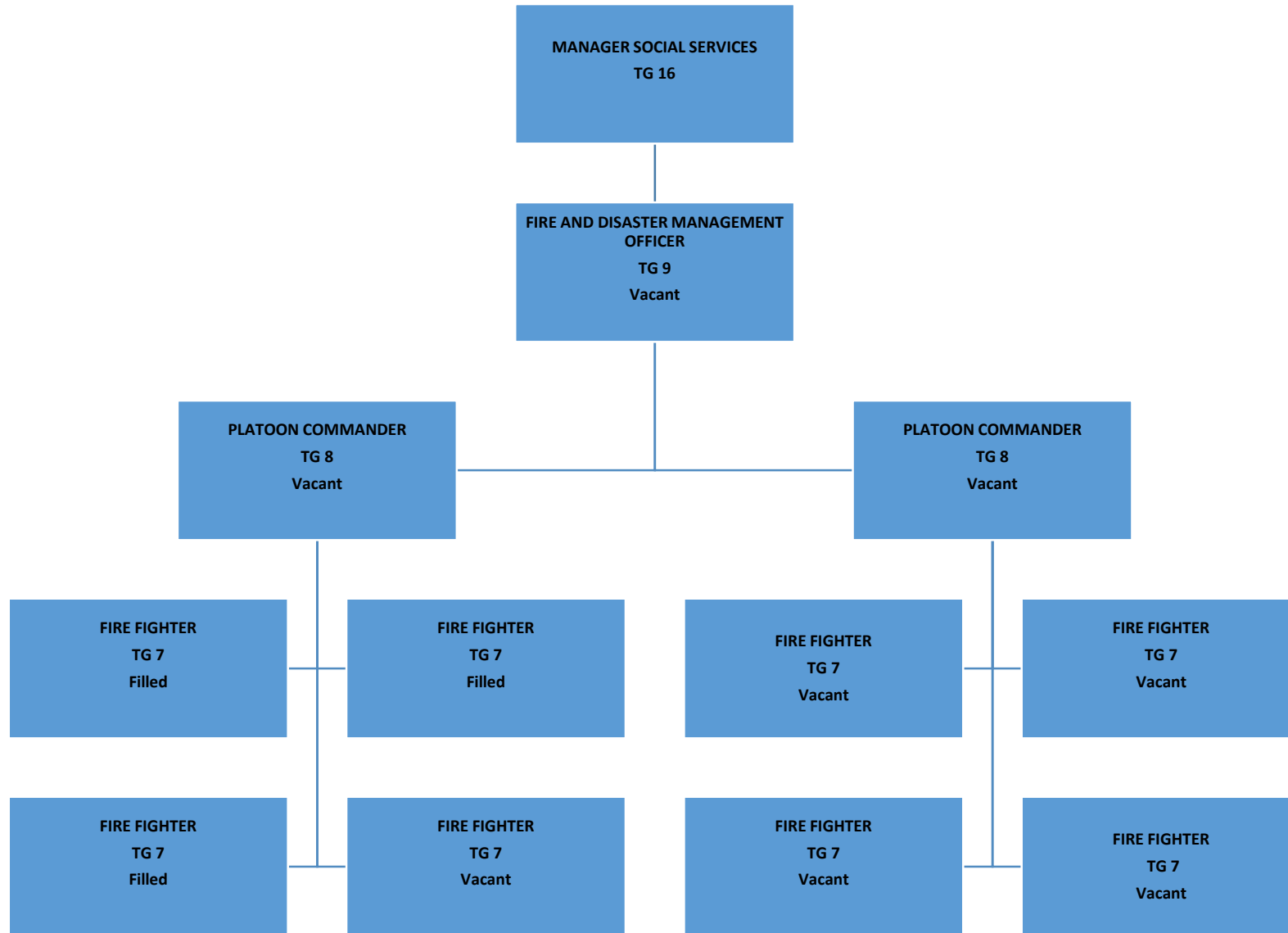


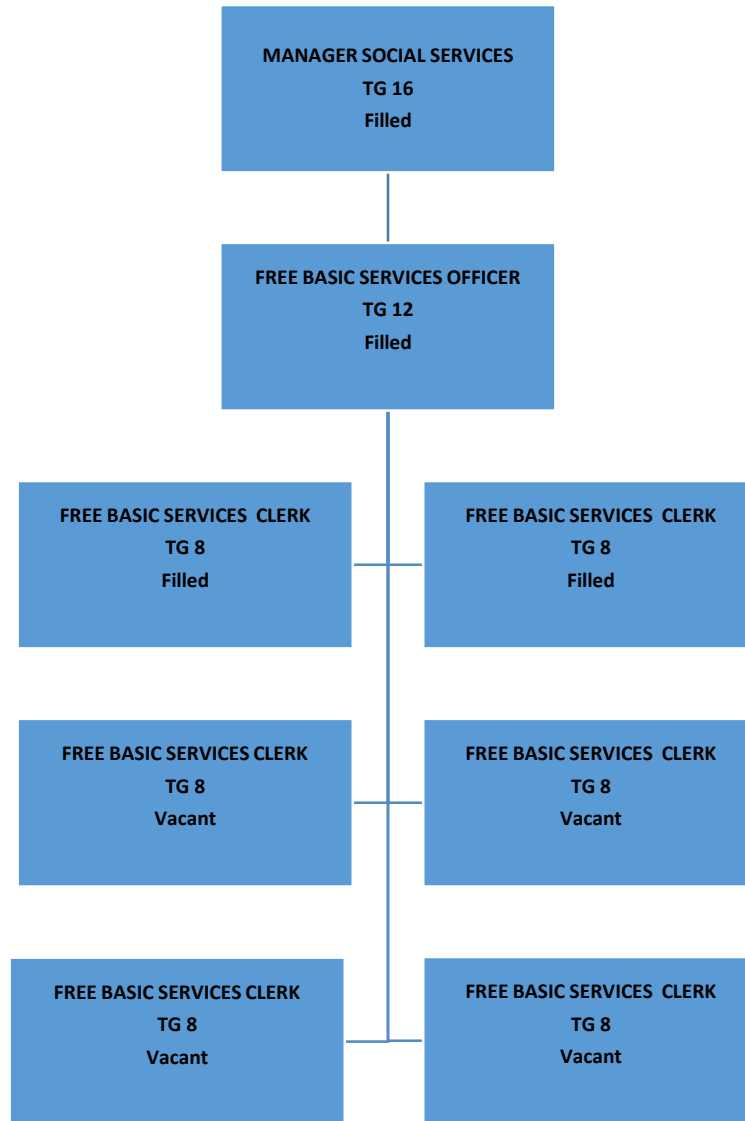


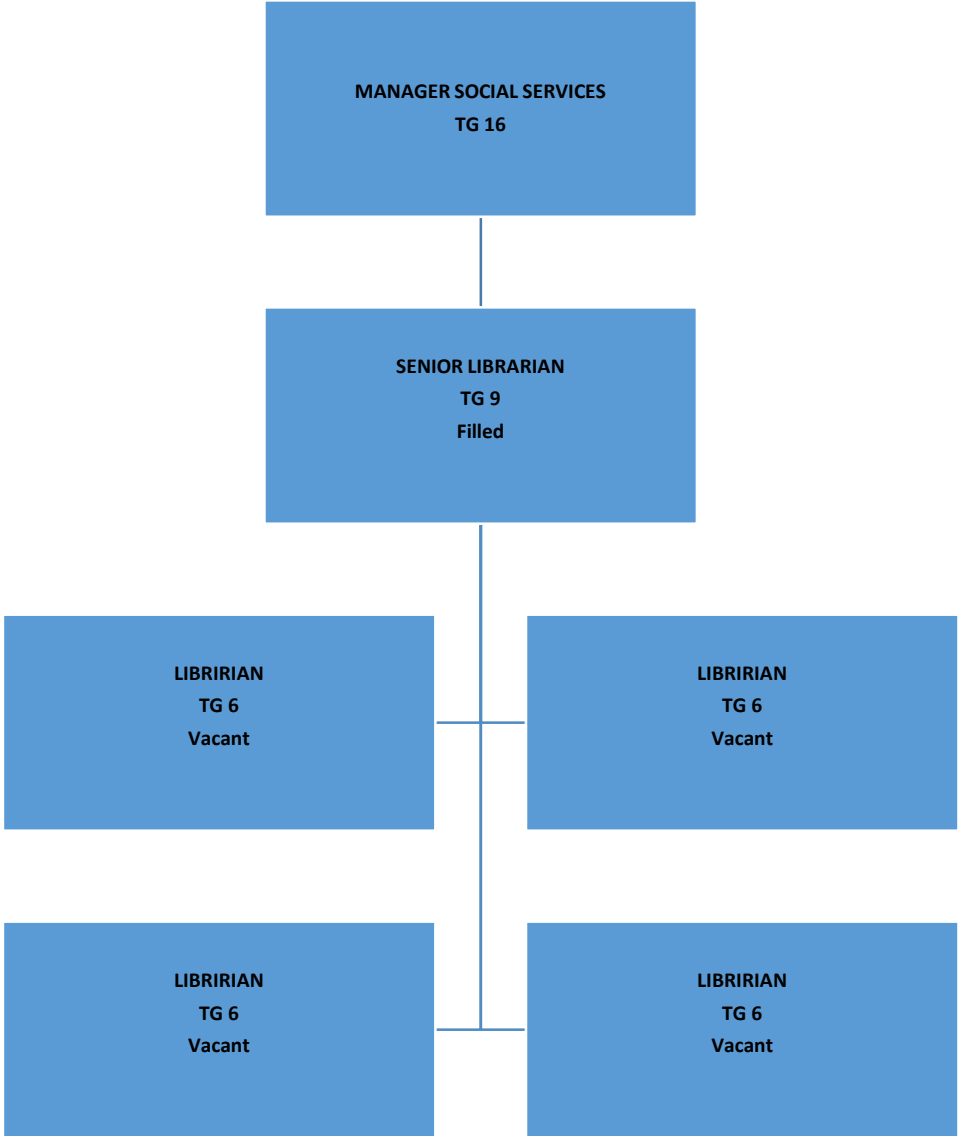


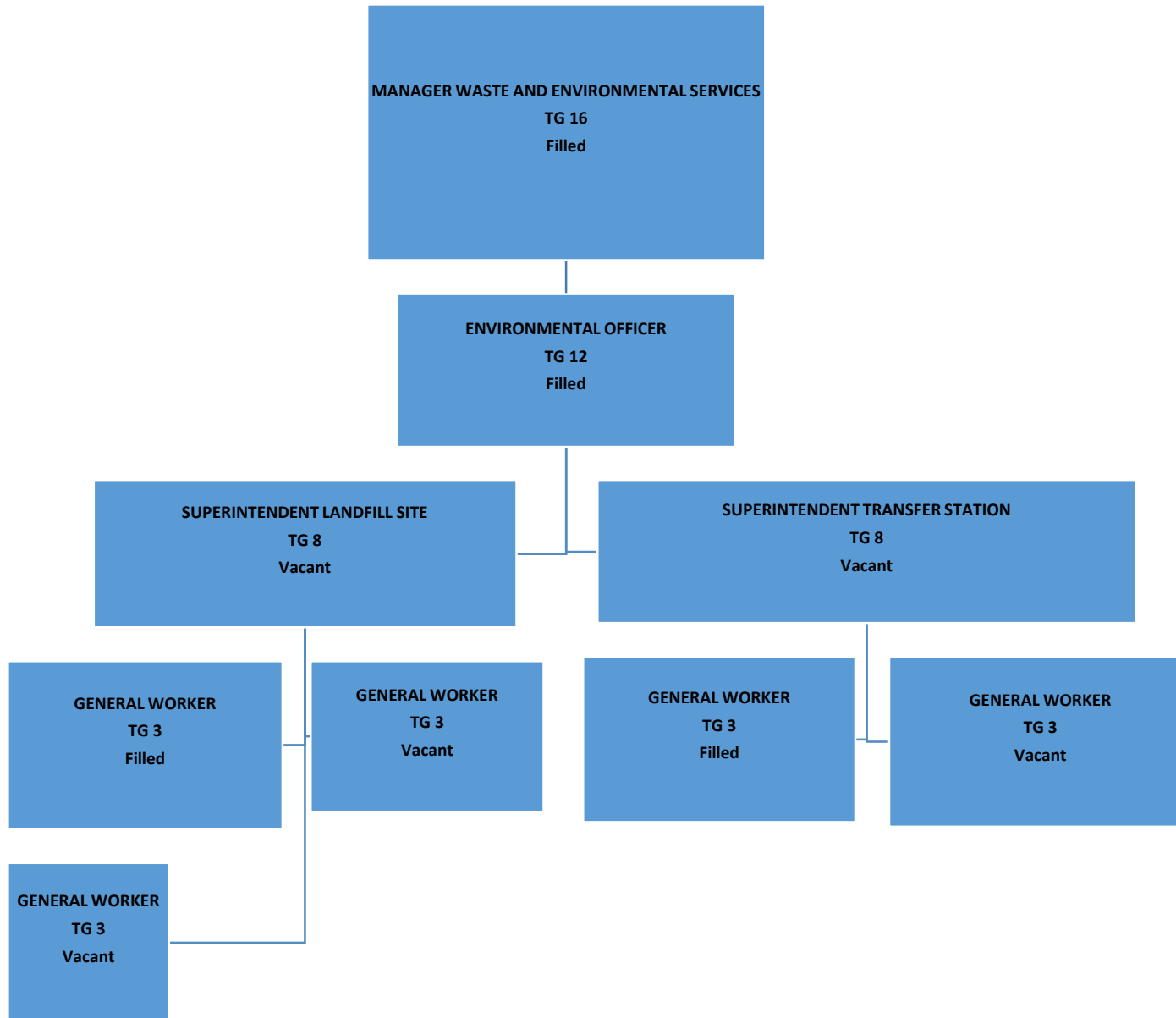


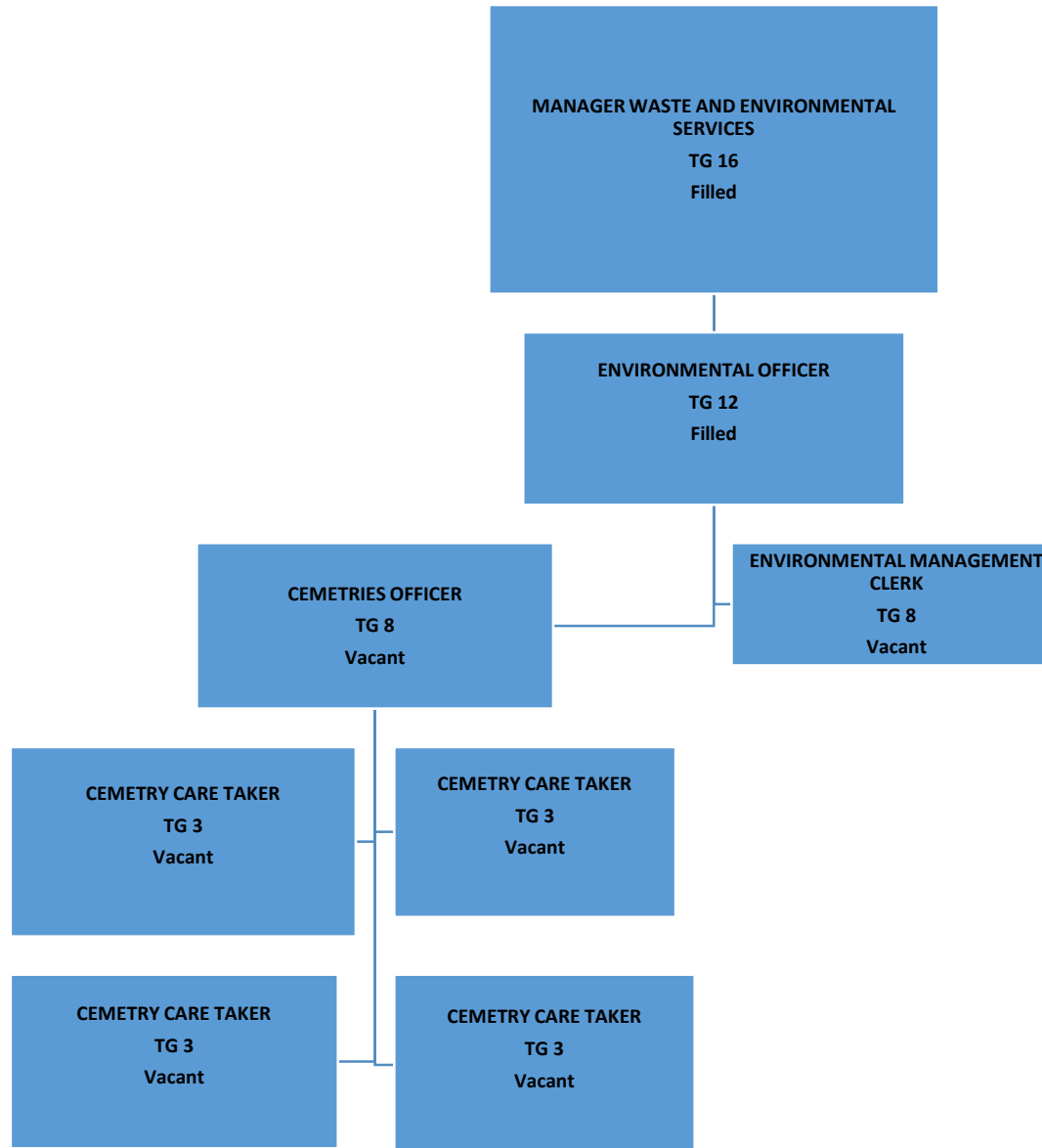


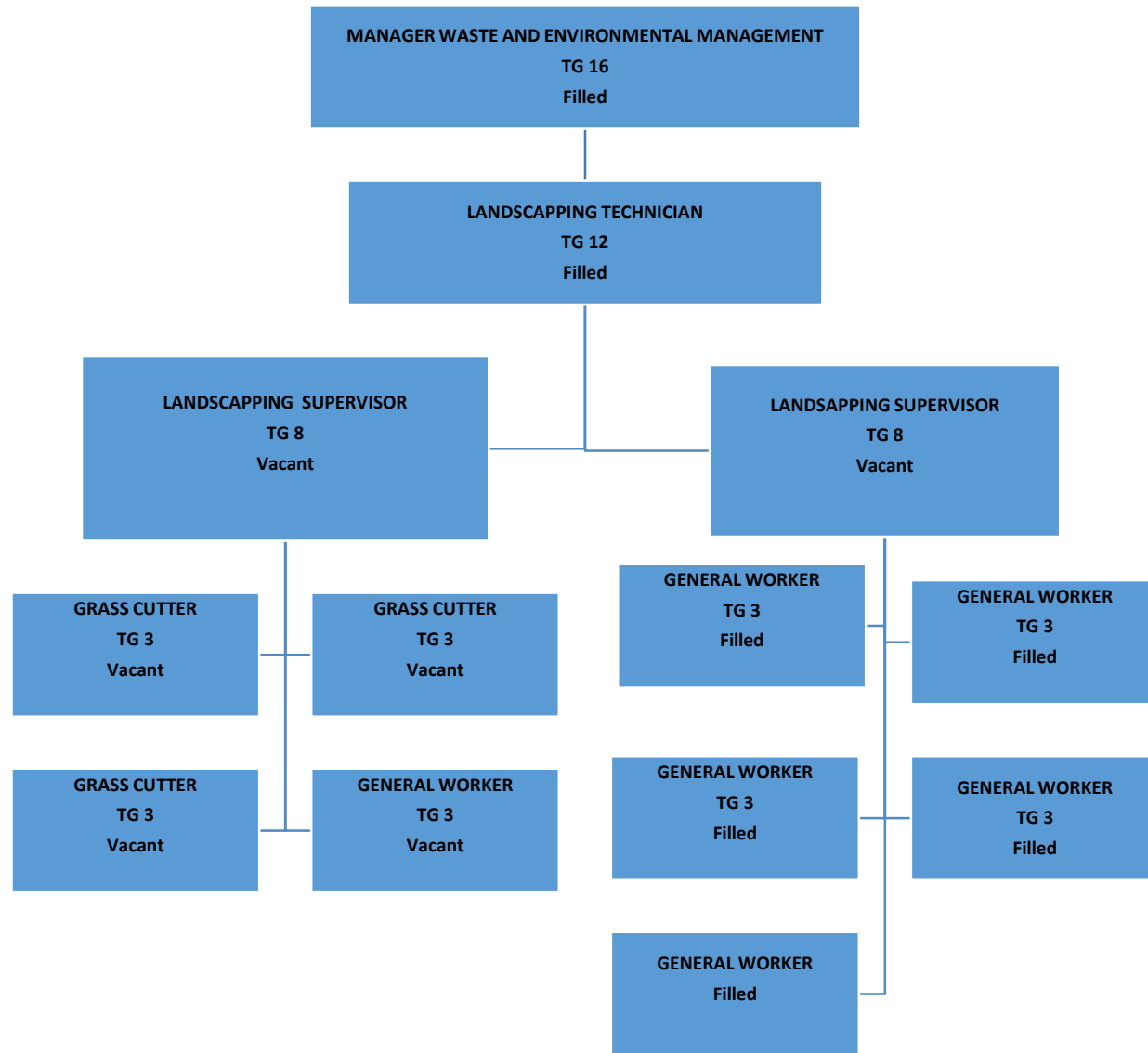




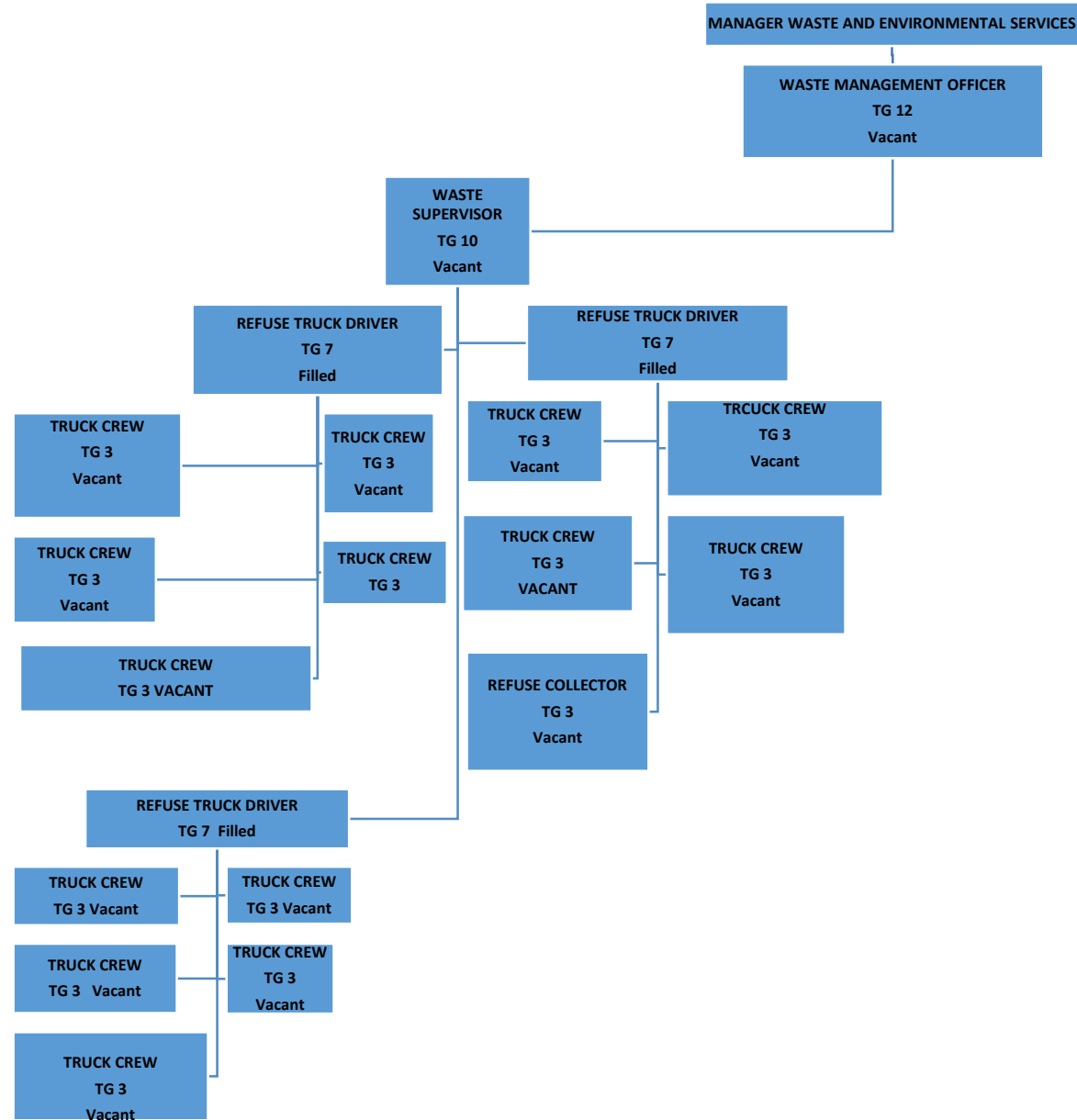


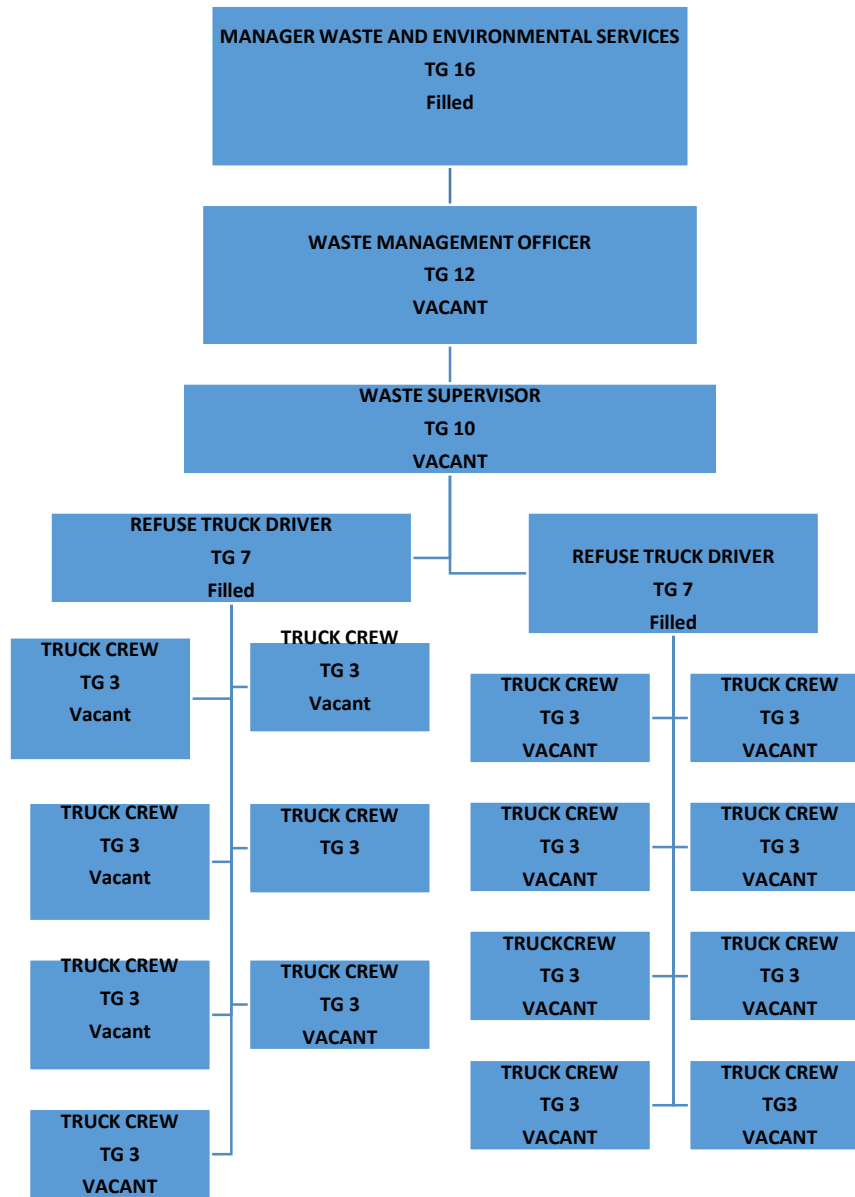


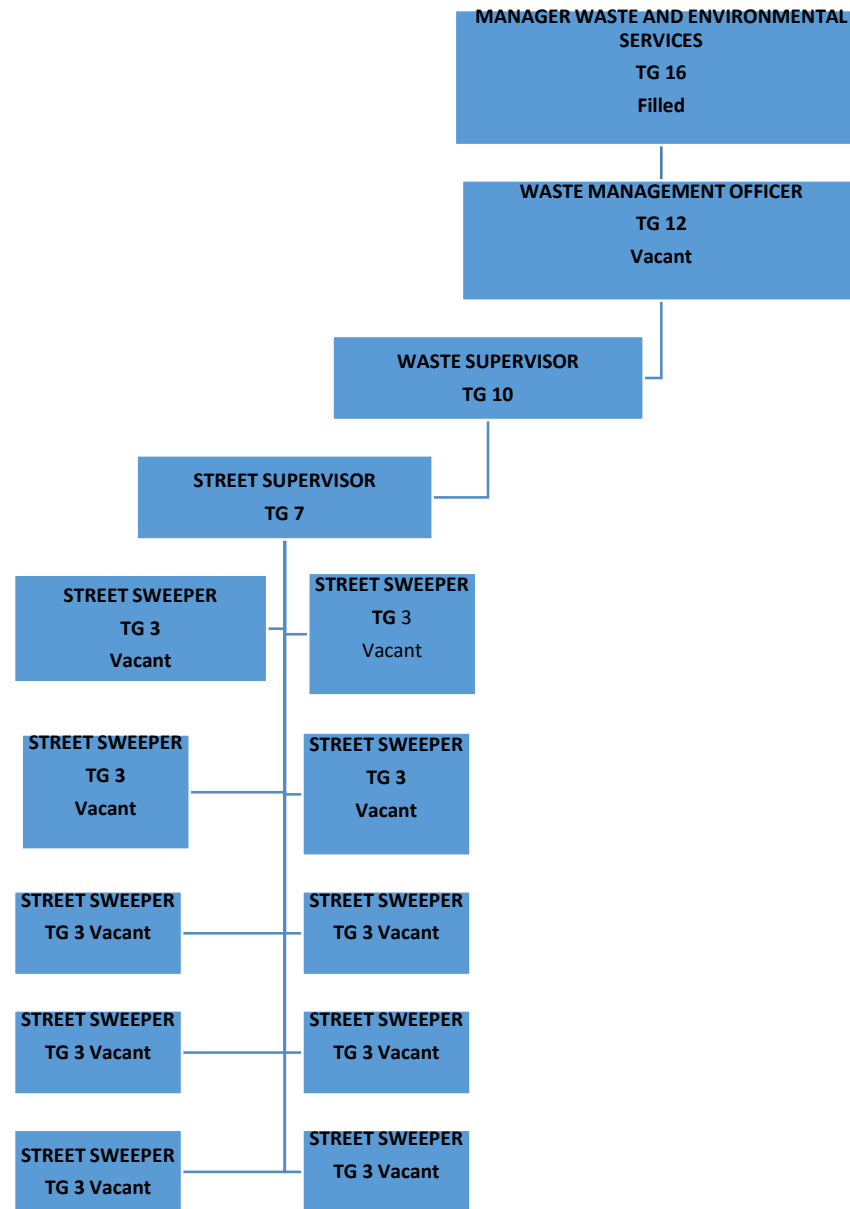


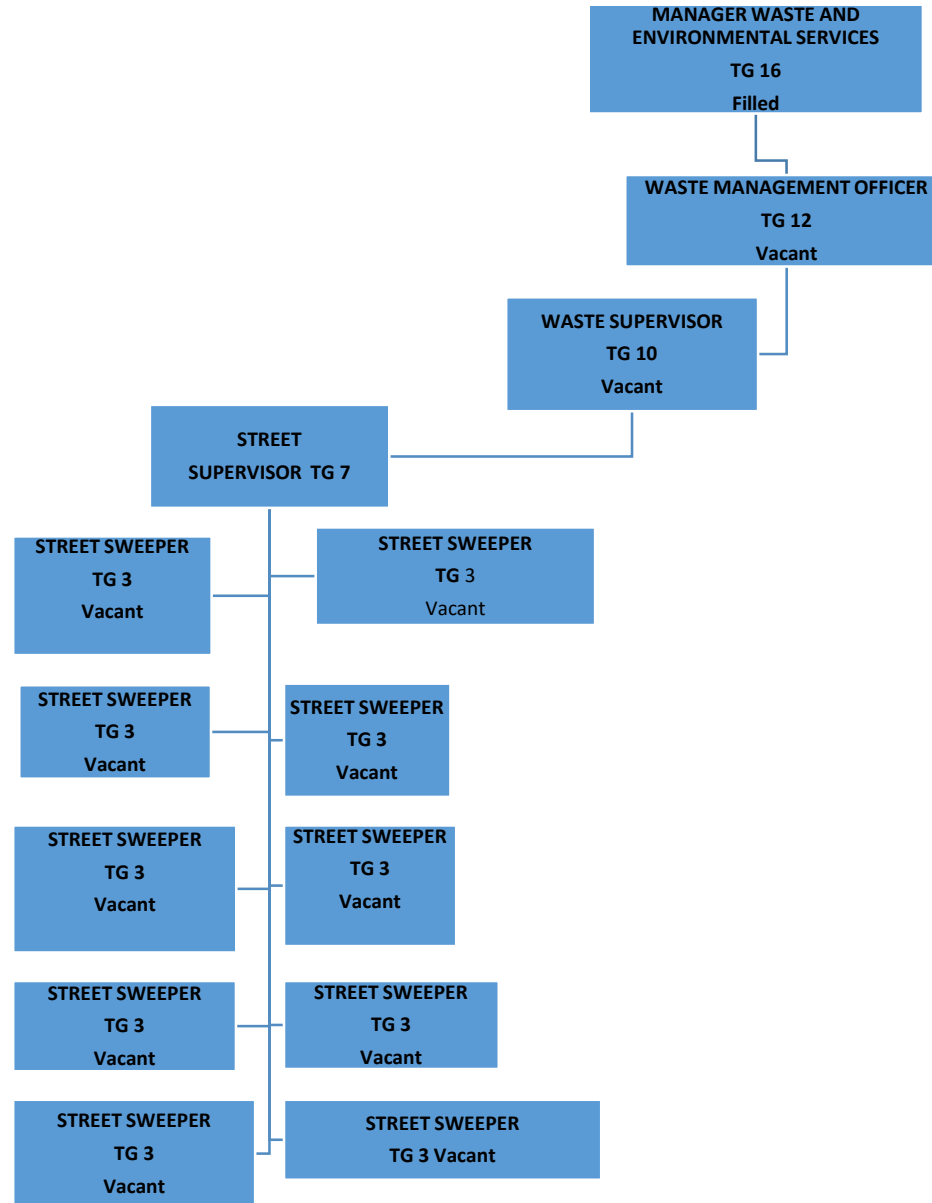


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3.2.1.2. Vacant Positions.

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

#	Directorate	Vacant Position(s)	Required
1	Office of the Municipal Manager	Legal Advisor	1,00
2	Office of the Municipal Manager	Monitoring & Evaluation Officer	1,00
3	Office of the Municipal Manager	Senior Officer Risk Management	1,00
4	Office of the Municipal Manager	Data Capturer	1,00
6	Office of the Municipal Manager	Internal Auditor	2,00
7	Office of the Municipal Manager	Secretary to Speaker	1,00
8	Office of the Municipal Manager	Mayoral Protection Officer	1,00
9	Office of the Municipal Manager	IT Officer	1,00
10	Office of the Municipal Manager	Special Programmes Unit Officer	1,00
11	Office of the Municipal Manager	Website Developer	1,00
12	Office of the Municipal Manager	Helpdesk Technician	2,00
13	Office of the Municipal Manager	Cluster HIV/AIDS Fieldworkers	6,00
15	Office of the Municipal Manager	Events Clerk	1,00
16	Office of the Municipal Manager	Junior Communications Officer	1,00
17	Office of the Municipal Manager	Foreman Works & Public Amenities	1,00
18	Office of the Municipal Manager	Administration Officer for Tsomo	1,00
19	Office of the Municipal Manager	Media Liaison Clerk	1,00
20	Office of the Municipal Manager	Junior Web Content Developer	1,00
21	Office of the Municipal Manager	Chief Internal Auditor	1,00
Total			27,00

The following are vacant positions at Corporate Services: -

#	Directorate	Vacant Position(s)	Required
1	Corporate Services	Admin Officer – House Keeping and Auxillary Services	1,00
2	Corporate Services	HR Manager	1,00
3	Corporate Services	Council Support officer	1,00
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	Secretar to Director	1,00,
10	Corporate Services	OHS	1,00
Total			10,00

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The following are vacant positions at Finance: -

#	Directorate	Vacant Position(s)	Required
1	Budget & Treasury Office	Senior Accountant Revenue	1,00
2	Budget & Treasury Office	Admin Officer	1,00
3	Budget & Treasury Office	Senior Accountant Reporting & Accounting	1,00
4	Budget & Treasury Office	Senior Accountant Revenue	1,00
5	Budget & Treasury Office	Senior Accountant-Asset Management	1,00
6	Budget & Treasury Office	Budget & Reporting Accountant	1,00
7	Budget & Treasury Office	Budget & Reporting Clerk	1,00
8	Budget & Treasury Office	Clerk Loss Disposal and Insurance	1,00
9	Budget & Treasury Office	Financial Systems Administrator	1,00
10	Budget & Treasury Office	Accountant Pre-audit	1,00
11	Budget & Treasury Office	Accounts Clerk	1,00
12	Budget & Treasury Office	Bids Compliance & Contract Management Officer	1,00
13	Budget & Treasury Office	Salaries Administrator	1,00
14	Budget & Treasury Office	Accountant Creditors and Recons	1,00
15	Budget & Treasury Office	Creditors Clerk	1,00
15	Budget & Treasury Office	Payroll Clerk	1,00
Total			16,00

The following are vacant positions at LED: -

#	Directorate	Vacant Position(s)	Required
1	LED	Division Manager - Research and Business Development	1,00
2	LED	Division Manager – IDP and IGR/Planning	1,00
3	LED	Senior Researcher	1,00
4	LED	IDP Coordinator	1,00
5	LED and Planning	Programme Coordinator - Agriculture	1,00
6	LED and Planning	Programme Coordinator - LED	1,00
7	LED and Planning	Intergovernmental and Stakeholder relations officer	1,00
8	LED	Data Capturer	1,00
9	LED	LED Officer - SMME Development	1,00
10	LED	LED Officer - Cooperative Development	1,00
11	LED	LED Officer Heritage Development	1,00
12	LED	LED Officer Product Development	1,00
13	LED	Agricultural Officer – Crop	1,00
14	LED	Agricultural Officer - Livestock	1,00
15	LED	Agricultural Officer - Soil Conservation & Forestry	1,00
Total			12,00

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The following are vacant positions at Community Services: -

#	Directorate	Vacant Position(s)	Required
1	Community Services	Assistant Manager-Disaster & Rescue Services	1,00
2	Community Services	HIV/AIDS Cluster Coordinator	2,00
3	Community Services	Disaster Management Officer	1,00
4	Community Services	Librarian	2,00
5	Community Services	Librarian Assistant	2,00
6	Community Services	Admin Clerk	1,00
7	Community Services	Manager-Law Enforcement & Licencing	1,00
8	Community Services	Inspector - Security Services	2,00
9	Community Services	Traffic Examiner	1,00
10	Community Services	Examiner-LLT/Eye Test	1,00
11	Community Services	Senior Traffic Officer	1,00
12	Community Services	By-Law Enforcement Officer	1,00
13	Community Services	Security Supervisor	2,00
14	Community Services	Environmental Officer Cleansing	1,00
15	Community Services	Superintendent - Disposal & Transfer	1,00
16	Community Services	Superintendent - Parks & Gardens	1,00
17	Community Services	Cofimvaba Landfill Operator	1,00
18	Community Services	Tsomo Landfill Operator	1,00
19	Community Services	Refuse Truck Driver	1,00
20	Community Services	Grass Cutter	1,00
21	Community Services	General Workers Halls and Facilities	7,00
22	Community Services	Pound Master	1,00
23	Community Services	Caretakers Halls and Facilities	1,00
24	Community Services	Free Basic Services Supervisor	1,00
Total			35,00

The following are vacant positions at Technical Services: -

#	Directorate	Vacant Position(s)	Required
1	Technical Services	Secretary	1,00
2	Technical Services	ISD Coordinator	1,00
3	Technical Services	Civil Design Technician	1,00
4	Technical Services	Contracts & SLA Coordinator	2,00
5	Technical Services	Technical Services Admin Officer	2,00
6	Technical Services	Project Accountant	1,00
7	Technical Services	Technician Civil/QS	2,00
8	Technical Services	Commonage Controllers	5,00
9	Technical Services	PMU Administrator	1,00
10	Technical Services	Project Manager	1,00

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Total	16,00
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3.2.1.3. Budgeted Positions.

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

#	Directorate	Budgeted Vacant Post
1	Office of the Municipal Manager	Secretary
2	Office of the Municipal Manager	Legal Advisor
3	Office of the Municipal Manager	Manager ICT
4	Office of the Municipal Manager	Chief Internal Auditor
5	Office of the Municipal Manager	Media liaison Clerk

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

#	Directorate	Budgeted Vacant Post
1	Infrastructure Planning and Development	Superintendent - Plant and Fleet Maintenance
2	Infrastructure Planning and Development	Artisan Electrician
3	Infrastructure Planning and Development	General Workers
4	Infrastructure Planning and Development	Semi Construction Workers - (Brick Layers)
5	Infrastructure Planning and Development	Unit Manager - Bridge Construction
6	Infrastructure Planning and Development	Project Manager
7	Infrastructure Planning and Development	PMU Administrator
8	Infrastructure Planning and Development	Admin Clerks
9	Infrastructure Planning and Development	Mechanical Workshop Assistant

The following are budgeted positions at Community Services: -

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

The following are budgeted positions at Finance: -

#	Directorate	Budgeted Vacant Post
1	Budget & Treasury Office	Senior Accountant Revenue
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

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6	Budget & Treasury Office	Manager Expenditure
7	Budget & Treasury Office	Cashier
8	Budget & Treasury Office	Procurement Officer

The following are budgeted positions at Corporate Service: -

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

The following are budgeted positions at LED and Planning: -

#	Directorate	Vacant Position(s)	Required
1.	LED and Planning	Division Manager - Research and Business Development	1,00
2.	LED and Planning	Division Manager – IDP and IGR	1,00
3.	LED and Planning	Programme Coordinator - Agriculture	1,00
4.	LED and Planning	Programme Coordinator - LED	1,00
5.	LED and Planning	Intergovernmental and Stakeholder relations officer	1,00
6.	LED and Planning	IDP Coordinator	1,00
7.	LED and Planning	LED Officer - SMME Development	1,00
8.	LED and Planning	LED Officer - Cooperative Development	1,00
9.	LED and Planning	LED Officer Heritage Development	1,00
10	LED and Planning	LED Officer Product Development	1,00
11	LED and Planning	Agricultural Officer – Crop	1,00
12	LED and Planning	Agricultural Officer – Livestock	1,00
13	LED and Planning	Agricultural Officer - Soil Conservation & Forestry	1,00
Total			10,00

3.2.1.4. Human Capital and Skills Development.

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

3.2.1.4.1. 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.

3.2.1.4.2. 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

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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.

3.2.1.4.3. Study Assistance Programme.

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

3.2.1.4.4. Training Programmes.

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

Implemented Skills Programmes

Year	Trainings Attended	Service Provider	No of Attendees
2016	Basic cleaning condition Workshop	Lifelong Adult & Training	13
2016	Project Management Training	Konwaba Training Solution	25
2016	IRP5 Seminar & IRP5 Workshop	Pay Day	2
2016	Records Management workshop	Konwaba Training solution	15
2016	Job Description writing Training	Deloitte	15
2016	Payday Seminar & workshop	Pay Day	3
2016	Performance Management workshop	Human Capital Development	5
2017	Computer Literacy Training	Manzezulu Consulting Services	45
2017	Payday Seminar & workshop	Pay day	5
2017	MCSA Server 2012	Elmi Collage	2
2017	COBIT5 Foundation & ITIL Foundation	Elmi Collage	2
2017	Minutes Taking & Report writing	Ilinge Lethu Training Consulting	4
2017	Certificate in Monitoring and Evaluation for Programme Managers	Rhodes University	2
2018	Advanced Operational Fleet Drivers & Transport Management	ZMP Consulting	6
2018	Examiner of Vehicle course	P.E Traffic Collage	2
2019	Operators Training	Kinging (pty) LTD	27
2016	Additional Modules for Computer Literacy	Loyiso ICT Conducting	9
2018	Monitoring & Evaluation	UFH	1
2019	OD-ETDP	Cape University of Technology	1
2019	Local Government Law Administration	UFH	2
2020	Monitoring and Evaluation	UFH	4
2020	OHS Training	Life Long Adult	18

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Learnership Administration

PROGRAMME	PROVIDER	NUMBER OF BENEFICIARIES	STATUS
CPMD	Wits University	4	Completed
CPMD	Regenessy Business School	6	Completed
Monitoring & Evaluation	Wits University	2	Completed
Local Government Law Administration	University of Fort Hare	3	Completed
CPMD	Wits University	6	In progress

ADULT EDUCATION & TRAINING (AET) & FUNDAMENTAL LEARNING COMPETENCE (FLC)

NAME OF PROVIDER	MODE OF DELIVERY	NO OF BENEFICIARIES	STATUS OF INTERVENTION
Ikhwezi Consulting & Training	Learnership	9	Completed
Loyiso ICT Consulting	Leranship	9	Completed

CONFERENCES

MODE OF DELIVERY	NO OF BENEFICIARIES	STATUS OF INTERVENTION
Prof. DR Thakathi Consulting	E.C Woman Leadership Conference	4 Completed
ISAMOA	ISAMOA Annual Conference	1 Completed
Institute of Internal Auditors	20 th S.A Internal Audit Conference	3 Completed
CIGFARO	CIGFARO Conference	1 Completed

FINANCIAL STUDY ASSISTANCE (BURSARY) PIVOTAL PROGRAMME

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

NAME OF LEANING INTERVENTION	TYPE OF LEARNING INTERVENTION	NO OF BENEFICIARIES
Bachelor Of Administration Degree	PIVOTAL	18
Bachelor of Commerce	PIVOTAL	2
Higher Certificate in Human Resource Management	PIVOTAL	1
ND Local Government and Finance	PIVOTAL	1
Computer End user	SKILLS PROGRAMME	1
Office Administration	SKILLS PROGRAMME	2

3.2.1.2.1. Employment Equity

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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.

3.2.1.2.2. 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	00	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	20	0	0	0	11	0	0	0	0	0	31
Skilled technical and academically qualified workers, junior	65	0	0	0	31	0	0	0	0	0	96

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management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	64	0	0	0	32	0	0	0	0	0	96
Unskilled and defined decision making	70	0	0	0	23	0	0	0	0	0	93
TOTAL PERMANENT	222	0	0	0	98	0	0	0	0	0	320
Temporary employees	6	0	0	0	18	0	0	0	0	0	24
GRAND TOTAL	228	0	0	0	116	0	0	0	0	0	344

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	1
TOTAL PERMANENT	2	0	0	0	0	0	0	0	0	0	2
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	5	0	0	0	2	0	0	0	0	0	4

NUMERICAL GOALS

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

Start date: 01/07/2018

End date 30/06/2019

Numerical goals for all employees, including people with disabilities

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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

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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, foremen, and superintendents	62	2	1	0	48	3	1	1	0	0	118
Semi-skilled and discretionary decision making	72	3	1	1	57	1	1	0	0	0	136
Unskilled and defined decision making	79	0	1	0	42	1	1	1	0	0	125
TOTAL PERMANENT	240	6	4	2	174	6	4	3	0	0	439
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	240	6	4	2	174	6	4	3	0	0	439

Intergrated Development Plan for 2020-2021

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

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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

Intergrated Development Plan for 2020-2021

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

Intergrated Development Plan for 2020-2021

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

Intergrated Development Plan for 2020-2021

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

Intergrated Development Plan for 2020-2021

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

3.2.1.2.3. 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.

3.2.1.2.4. 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/ councilors 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.

3.2.1.2.5. 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.

3.2.1.5. Performance Management.

Performance at the Intsika Yethu is managed through the following mechanisms and processes: -

3.2.1.5.1. 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.

3.2.1.5.2. Performance Management System.

IYM has an existing Performance Management System policy which was developed in the 2008/09 and has just been reviewed in 2017/2018 financial year and it is that policy that will inform the PMS that will used by the institution going forward.

As already indicated this is how our PMS will unfold: -

3.2.1.2.6. The 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.

Performance Management System will also be cascaded to levels below Section 57 managers and will effect from July 2019/2020 financial year and employees will be assessed quarterly.

3.2.1.2.7. The Role of the Community.

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

"A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system.

30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.”

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

Table 2: 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:-

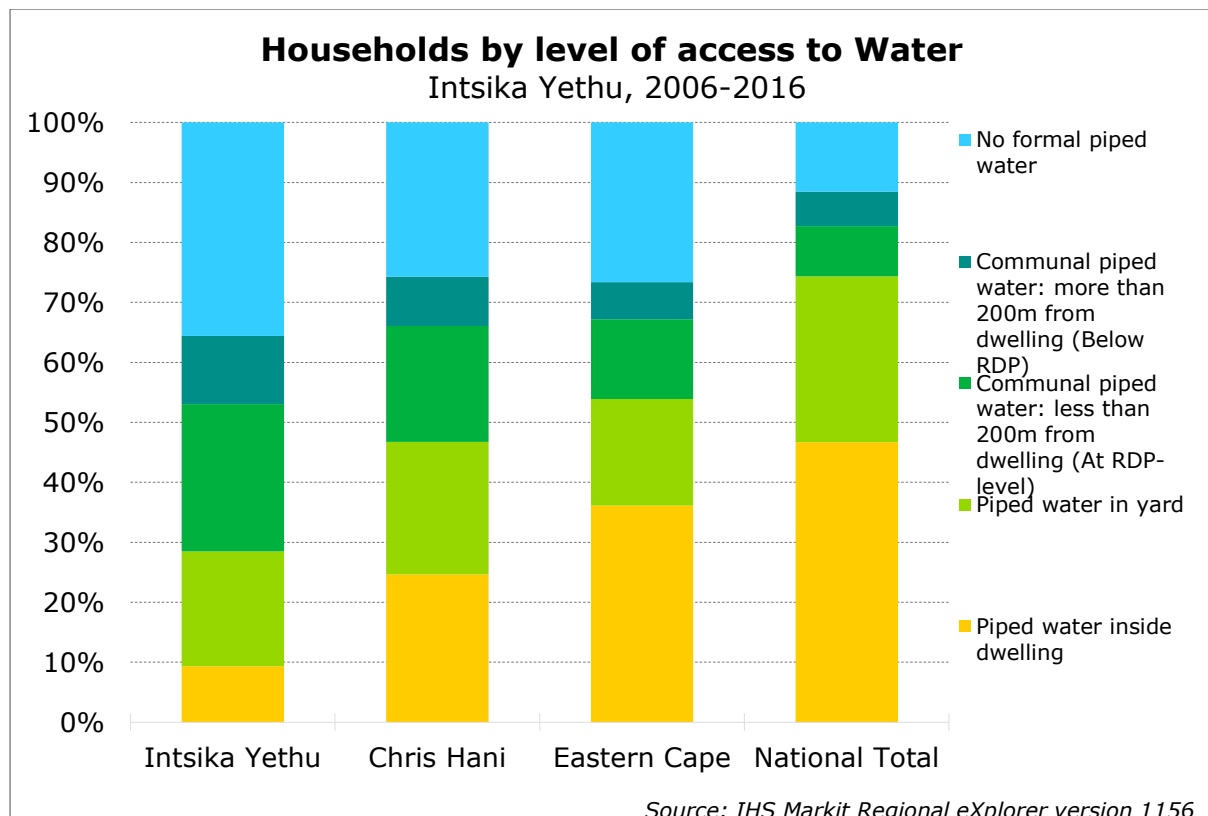
3.2.1.2.8. Performance Indicators.

The regulations inform us 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. Section 9 goes further to inform us that all municipalities should be cognisant of the General Key indicators which apply to all municipalities, they are listed beneath:-

The following general key performance indicators are prescribed in terms of Municipal Planning and performance management Regulation (796, August 2001) read with Chapter 3 of MSA:-

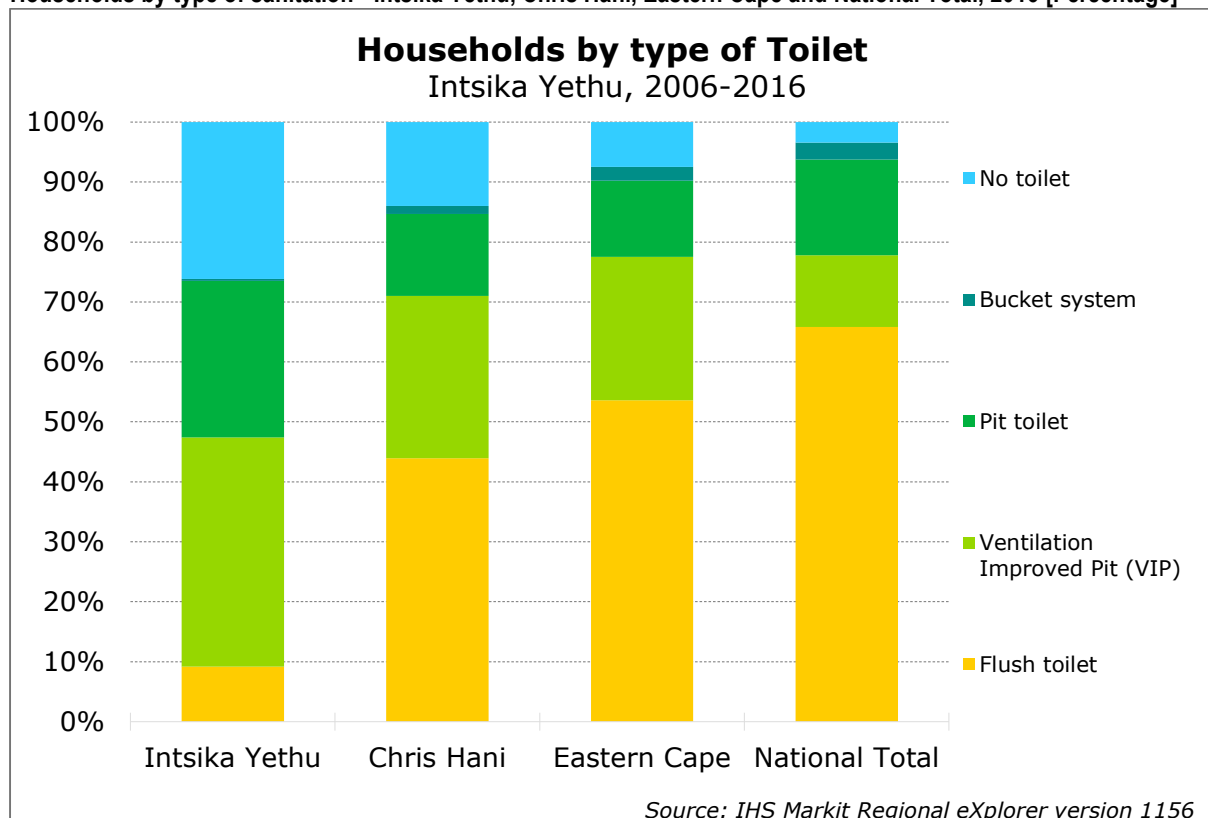
A. Water

Intsika Yethu Municipality had a total number of 4 320 (or 9.31%) households with piped water inside the dwelling, a total of 8 900 (19.17%) households had piped water inside the yard and a total number of 16 500 (35.59%) households had no formal piped water.



B. Sanitation

Households by type of sanitation - Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2016 [Percentage]



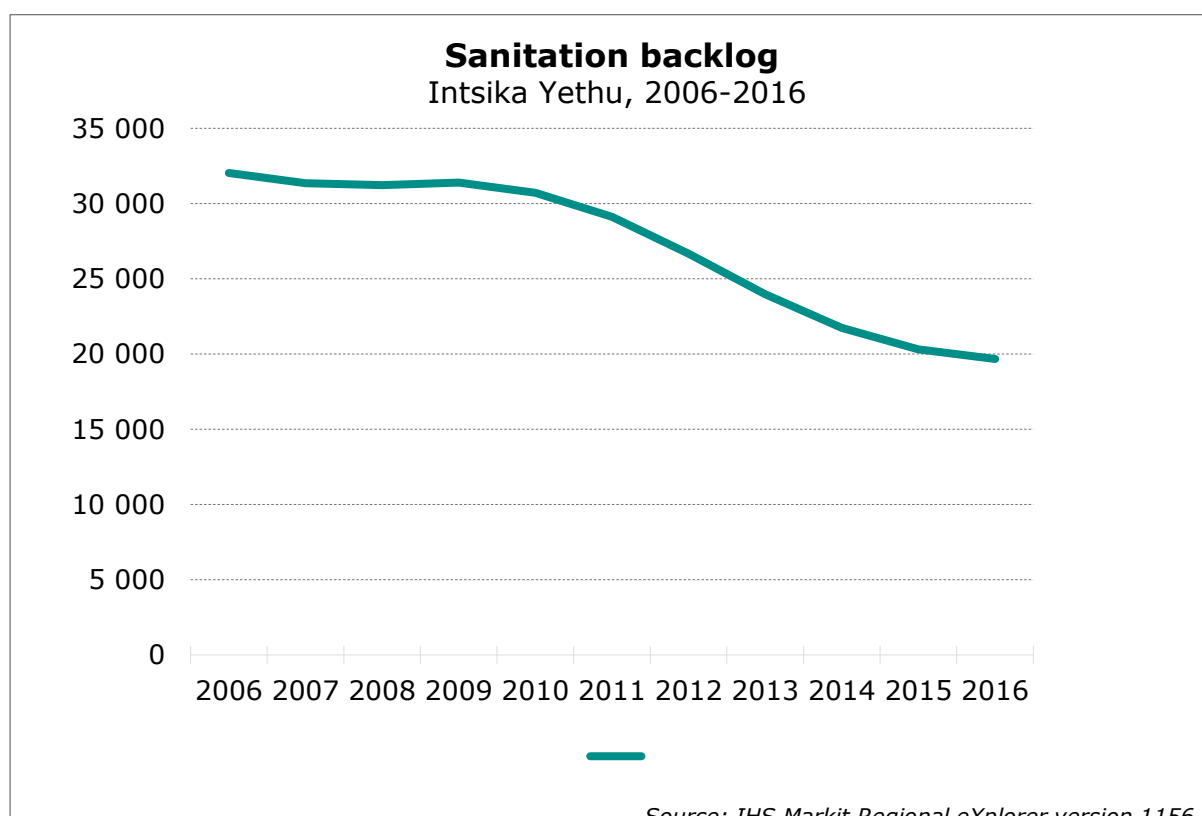
Intsika Yethu Municipality had a total number of 3 430 flush toilets (9.18% of total households), 14 300 Ventilation Improved Pit (VIP) (38.24% of total households) and 9 760 (26.10%) of total households pit toilets.

HOUSEHOLDS BY TYPE OF SANITATION - INTSIKA YETHU MUNICIPALITY AND THE REST OF CHRIS HANI, 2016
[NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Intsika Yethu	3,430	14,300	9,760	108	9,790	37,400
Inxuba Yethemba	19,500	162	184	114	756	20,700
Emalahleni	7,270	12,000	5,410	633	5,620	30,900
Engcobo	5,810	13,500	6,500	112	9,140	35,100
Sakhisizwe	6,490	5,130	2,800	214	1,740	16,400
Enoch Mgjijima	51,900	13,100	4,660	1,730	2,990	74,400
Total Chris Hani	94,439	58,177	29,303	2,912	30,034	214,866

Source: IHS Markit Regional eXplorer version 1156

The region within Chris Hani with the highest number of flush toilets is Enoch Mgjijima local municipality with 51 900 or a share of 54.99% of the flush toilets within Chris Hani. The region with the lowest number of flush toilets is Intsika Yethu Municipality with a total of 3 430 or a share of 3.64% of the total flush toilets within Chris Hani District Municipality.

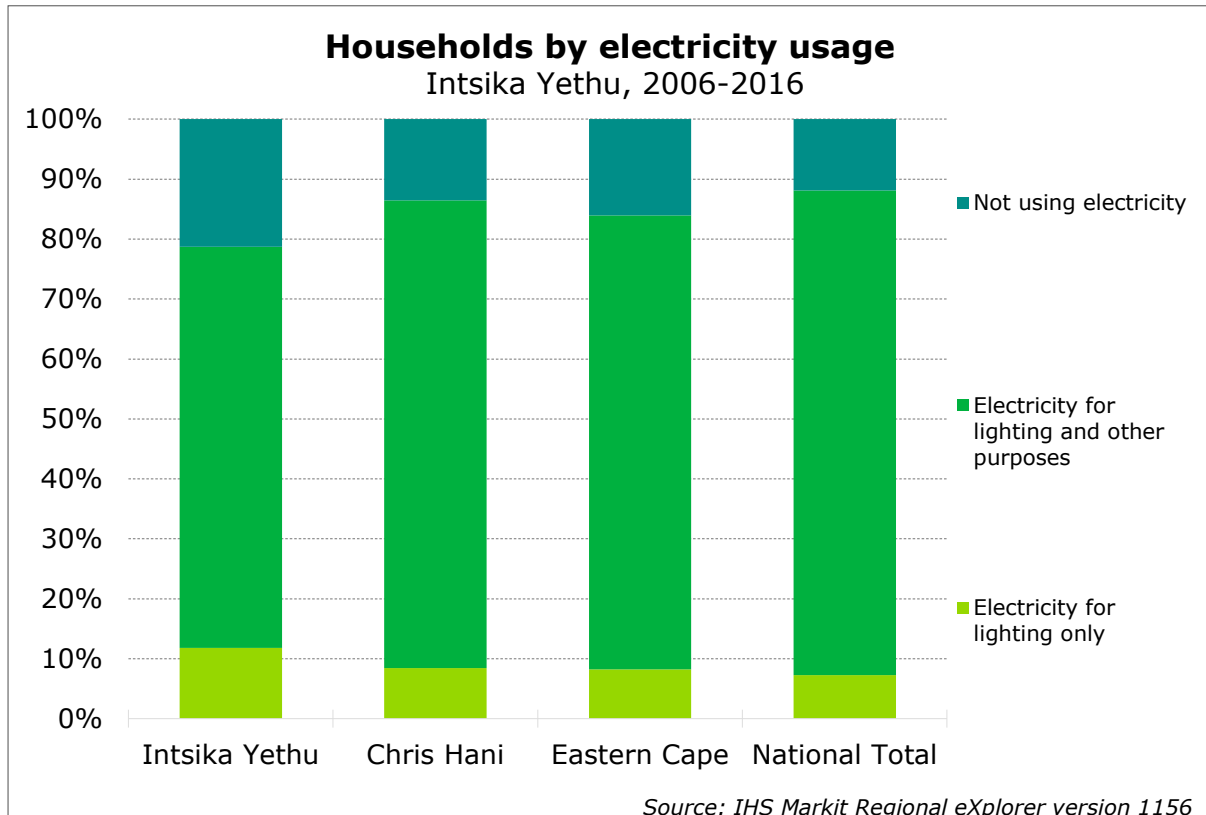


Source: IHS Markit Regional eXplorer version 1156

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in Intsika Yethu Municipality was 32 000, this decreased annually at a rate of -4.76% to 19 700 in 2016.

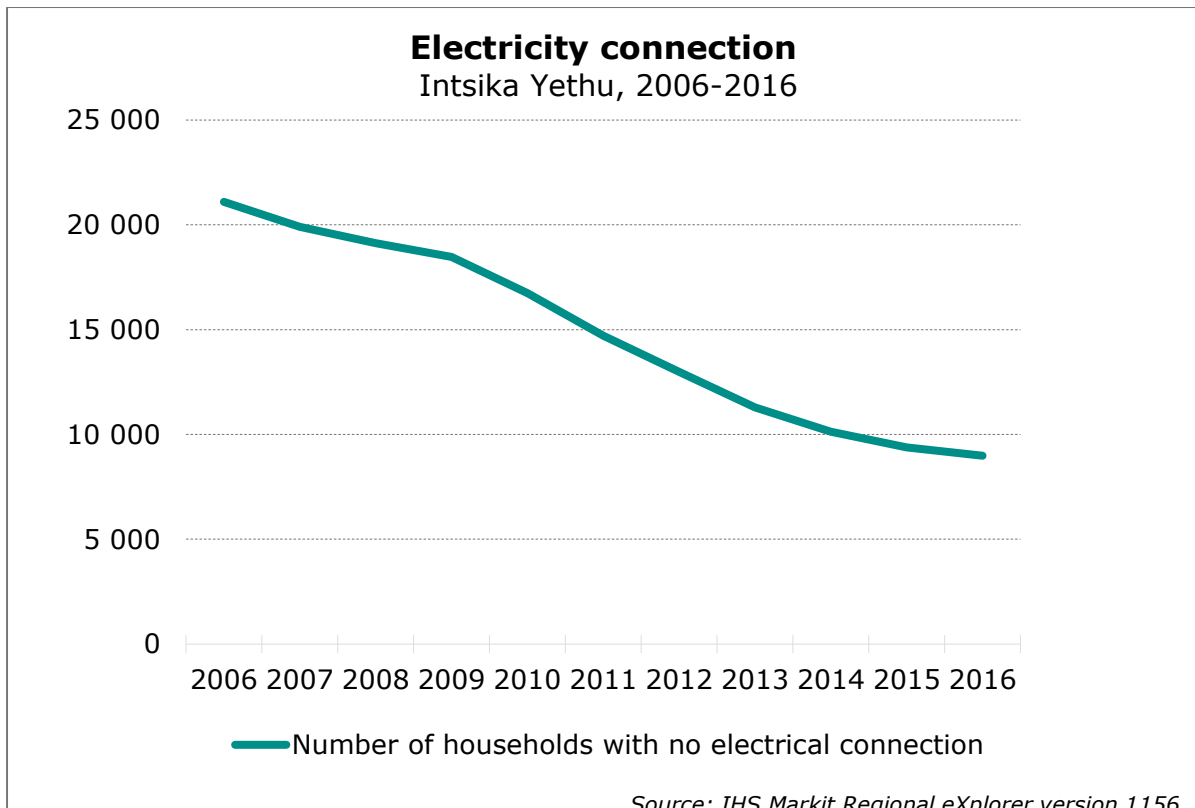
C. Electricity

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Intsika Yethu Municipality had a total number of 4 990 (11.84%) households with electricity for lighting only, a total of 28 200 (66.86%) households had electricity for lighting and other purposes and a total number of 8 980 (21.29%) households did not use electricity.

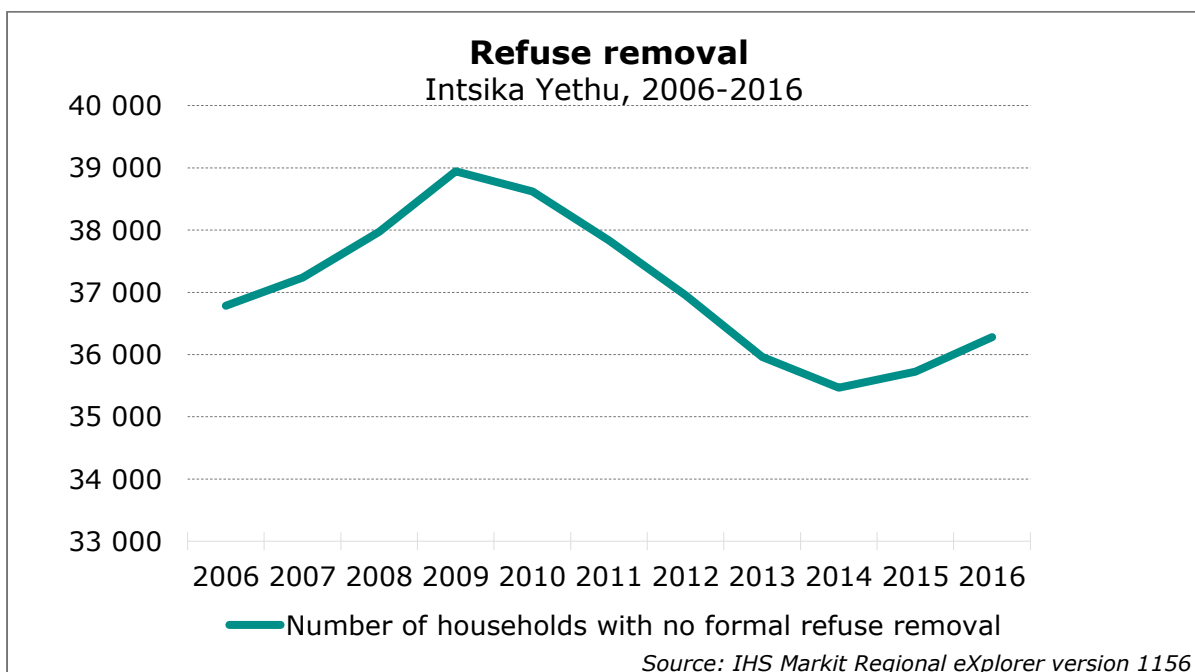
Electricity connection - Intsika Yethu Municipality, 2006-2016 [Number of households with no electrical connection]



When looking at the number of households with no electrical connection over time, it can be seen that in 2006 the households without an electrical connection in Intsika Yethu Municipality was 21 100, this decreased annually at -8.19% per annum to 8 980 in 2016.

D. Solid Waste Removal

Refuse removal - Intsika Yethu Municipality, 2006-2016 [Number of households with no formal refuse removal]



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When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in Intsika Yethu Municipality was 36 800, this decreased annually at -0.14% per annum to 36 300 in 2016.

- a) The percentage of households earning less than R1100 per month with access to free basic services according to IYM indigent registrar is 8%%.
- b) The percentage of a municipality's capital budget actually spent on capital projects identified for a 2012/2013 financial year in terms of the municipality's integrated development plan is 1.15%.
- c) The number of jobs created through municipality's local economic development initiatives including capital projects is 3658
- d) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan is 325.
- e) The percentage of a municipality's budget actually spent on implementing its workplace skills plan is 0.99%; and
- f) Financial viability as expressed by the following ratios:

(i)
Where-

$$A = \frac{B-C}{D}$$

'A' represents debt coverage

'B' represents total operating revenue received

'C' represents operating grants

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

(ii)

$$A = \frac{B}{C} \quad \text{Where-}$$

'A' represents outstanding service debtors to revenue

'B' represents total outstanding service debtors

'C' represents annual revenue actually received for services

(iii)

$$A = \frac{B+C}{D} \quad \text{Where-}$$

'A' represents cost coverage

'B' represents all available cash at a particular time

'C' represents investments

'D' represents monthly fixed operating expenditure.

After considering the general performance indicators as stated above, the council shall formulate a number of performance indicators for its PMS based on inputs that they have received from the community regarding issues which are of paramount importance to them. Performance indicators shall be reviewed on an annual basis.

3.2.1.2.9. 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.

3.2.1.2.10. Publishing of Performance and 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; and
- 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 reports which IYM 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.

3.2.1.2.11. Cascading of Performance Management.

Performance is currently measured at the level of the Municipal Manager as well as Section 56 Managers. There is a policy to cascade performance to levels below Section 56 Managers. Performance Management System will also be cascaded to levels below section 57 managers and will effect from the July 2019/2020 financial year and employees will be assessed quarterly.

3.3. KPA 3: INFRASTRUCTURE AND BASIC SERVICE DELIVERY.

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

3.3.1. 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

3.3.1.1. 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

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

The 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.

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INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN

Project Name	Ward	FINANCIAL YEAR		
		2020-2021	2021-2022	2022-2023
Bilatye Access Road	Ward 04	R5 100 000,00		
Miya Access Road	Ward 08	R 5 950 000,00		
Mcambalala Access Road	Ward 21	R 5 950 000,00		
Mtetuvumile Access Road	Ward 20	R 4 250 000,00		
Mnyangule to Mfihlweni Access Road	Ward 10	R 6 350 000,00		
Mbulukweza Access Road (clinic to J.S.S)	Ward 06	R 3 400 000,00		
Nomadambe Access Road	Ward 18	R 5 100 000,00		
Upgrading gravel to surface roads in Cofimvaba (Windus) Phase 2	Ward 14	R 3 949 250,00		
Magwala Stadium		R 10 059 450,00		
PMU Fund		R 2 637 300,00	R 2 314 200,00	R 2 443 650,00
Nyanisweni Joe Slovo and Mzomhle Paving /Development of Pav. Facility	Ward 14/Ward 8		R 5 100 000,00	
Mtyamde (Mahlathini Access Road)	Ward 16		R 4 250 000,00	
Luphindweni access Road	Ward 3		R 5 200 000,00	
R61 to Diba Access Road	Ward 5		R 6 350 000,00	
Lower Nqolosa access Road	Ward 7		R 5 050 000,00	
Mangweni 2	Ward 1		R 4 019 800,00	
Kuyasa Dantrasha access Road	Ward 12		R 5 000 000,00	
Bholitye to Nomfenazana	Ward 10		R 6 000 000,00	
Mahlathini access road	Ward 19		R 3 000 000,00	
Bolokodlela to Ntshingeni	Ward 02			R 5 100 000,00
Ngcaca access road	Ward 21			R 4 250 000,00
Cenyu, Khalimashe to Komkhulu	Ward 3			R 11 900 000,00
Mkwinti	Ward 10			R 4 250 000,00
Preschool Halalane to Ephikweni	Ward 12			R 3 400 000,00

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Qutsa river to Mangubomvu	Ward 7			R 6 479 350,00
Nomampondo to Nongqongqwana access road	Ward 19			R 5 000 000,00
Hangane to Ntwashini	Ward 20			R6 050 000
		R 52 746 000,00	R 46 284 000,00	R 48 873 000,00

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1) Roads and storm-water Backlog.

The existing road's backlog as at the end of 2018/2019 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

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.

2) Sources of Infrastructure Funding.

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

SOURCE OF FUNDING	2017/2018	2018/2019	2019/2020	TOTAL AVAILABLE
MIG	R 38,856,000	51 170 000,00	43 020 000,00	R 133 046 000
INEP	4,500 000.00	4,792 000.00	12 033 000.00	R21 292 000.00
TOTAL	R 44,856,000	R 60,362,000	R 55,053,000	R 161,613,000

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 2018 is 100% for MIG, FMG 100% and INEP 100%, the conditional grants are expended for the intended purpose as prescribed by DoRA ,reconciliations and conditional grants reports are done and submitted to Treasury on a monthly basis, verification reports and performance evaluation on quarterly basis and the capital budget spending is more than 100% as it is funded by MIG due to low revenue collection.

3.3.1.2. 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.

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1) Electricity Infrastructure.

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

2) Sources of Electrification Funding.

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

SOURCE OF FUNDING	2017/2018	2018/2019	2019/2020	2020/2021
INEP	4,500 000.00	4,792 000.00	12 000 000.00	R7 3170000

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

3) Electrification Backlog.

The existing electrification backlog as at the end of 2018/2019 is summarised in the following table:-

#	Period under review	Connections
	Backlogs eradicated up to 2017/2018	163
	Planned connections 2018/2019	250
	Historical Backlog	259
	Village Extensions	1800
	Backlogs at the start of 202/2021	1365

3.3.1.3. 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 a 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

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Existing Human Settlements.

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

Ward No	Settlement Name	No. of Structures	Project Status	Structures with access to Portable Water	Structures with access to Electricity	Structures with access to Sanitation	Structures with access to Refuse Removal	Settlements linked to a Housing Project
	Lubisi	1000	Contractor still onsite	0,00	0,00	0,00	0,00	No information
10	Vuyisile Mini	1000	No information	0,00	0,00	0,00	0,00	No information
1,2,4	Chris Hani Heritage	1000	No information	0,00	0,00	0,00	0,00	No information
8	Ntsongeni	130	At initial stages	0,00	0,00	0,00	0,00	No information
8,13,11	Bolo,	170	No information	0,00	0,00	0,00	0,00	Indigent beneficiaries
14	Joe Slovo	157	no structures but the infrastructure is already available	0,00	0,00	0,00	0,00	No information
14	Nyanisweni	156	no structures	0,00	0,00	0,00	0,00	No information
14	Mandela View	130	Applications waiting for approval	0,00	0,00	0,00	0,00	No information
8	Ext 2 Tsomo	263	The delays are due lack of bulk water supply	0,00	0,00	0,00	0,00	No information
8	Ward 8 Housing Project	870	No information	0,00	0,00	0,00	0,00	No information

3.3.1.4. 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 2019 will provide a credible basis for which IYM has been considering future land development. The imminent completion of a more updated SDF will further inform the municipality in this regard.

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. Although IYM does not have any formal mechanisms in place in the event of land invasions, its past experience has made it familiar with the process of approaching the Courts and following due process of the law prior to enforcing removals from illegally occupied land. As a result of this process IYM has identified alternative housing but the relocation of households from invaded land to alternative accommodation has yet to be finalised.

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 extend 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.

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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.

3.3.1.5. Spatial Development Planning.

The sub-directorate for Spatial Development Planning is responsible for spatial development and land use planning and management. Its functions and activities are guided by various plans and statutes which are summarised in the following table:-

#	Structure/Sector Plan	Status
1	Town Planning Tribunal	The municipality shared the tribunal with CHDM, Engcobo, Sakhisizwe & Emalahleni LM. Municipality has begun a process of establishing its own tribunal and has elected members and trained them.
2	IYM SDF	Needs to be reviewed and aligned with SPLUMA, etc.
3	Comprehensive Rural Development Programme	No document guiding this function. Will be included in the New SDF.
4	Local Spatial Development Frameworks	Developed for St Marks and Ncora.
5	Development Precincts with Plans	<ul style="list-style-type: none"> ✓ Current plans include relocating the containers in town close by Eskom and the Car Wash and the sites have been demarcated but they have not yet been allocated. ✓ Planned development of a shopping complex at the Main Road with plans already approved by the Municipality. ✓ Planned development of a Science Centre by the Department of Science and Technology. ✓ Planned development of Medium Houses at Ward 14. ✓ Planned development of a Multi-Purpose Centre at Tsomo.
6	By-laws on National Building Regulations	Developed and adopted by Council
7	By-laws on Town Planning/Land Use	Developed and adopted by Council
8	By-laws on Outdoor Advertising	Developed and adopted by Council
9	National Building Regulations	Municipality is guided by the National Building Act
10	Land Use Management Scheme	No document in place
11	Geographical Information System	Municipality has a licenced GIS
12	CBD Revitalisation Programme	Awaiting appointment of a service provider to develop the plan.

3.3.1.5.1. Spatial Nature of the Municipality.

According to the IYM SDF, 2013, 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 (2010) are applicable:-

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

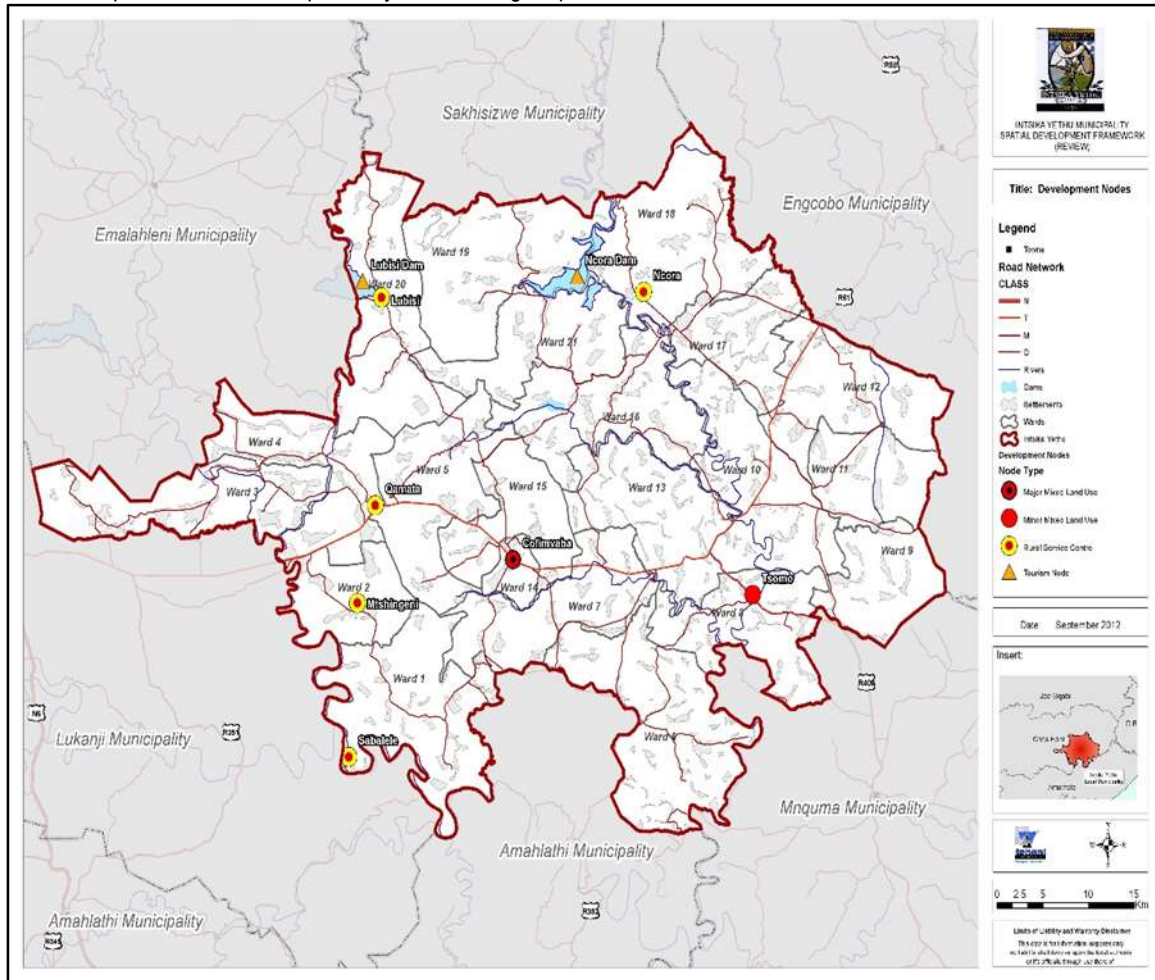
3.3.1.5.2. Development Nodes.

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

3.3.1.5.3. The Development Nodes.

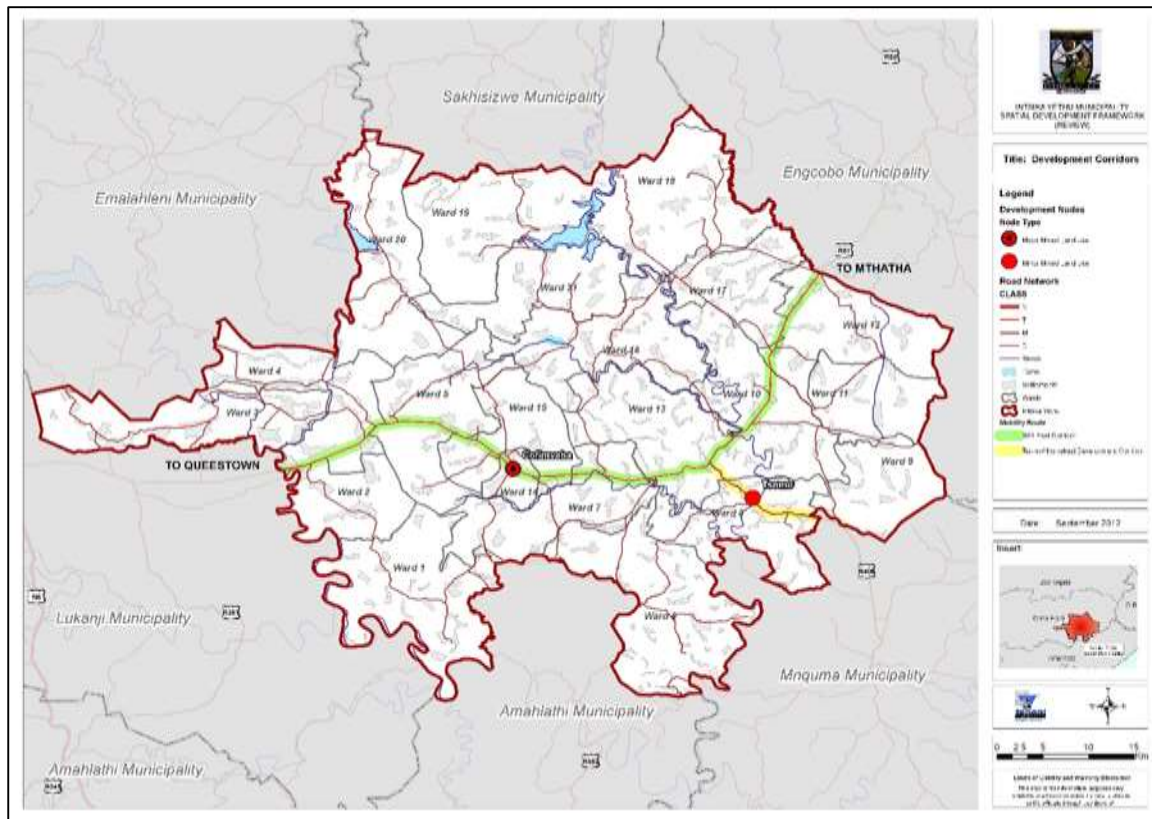
The development nodes are depicted by the following map:-



Source: IYMSDF (2013)

3.3.1.5.4. The Development Corridors.

The development corridors are depicted by the following map:-



Source: IYMSDF (2013)

3.3.1.5.5. 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

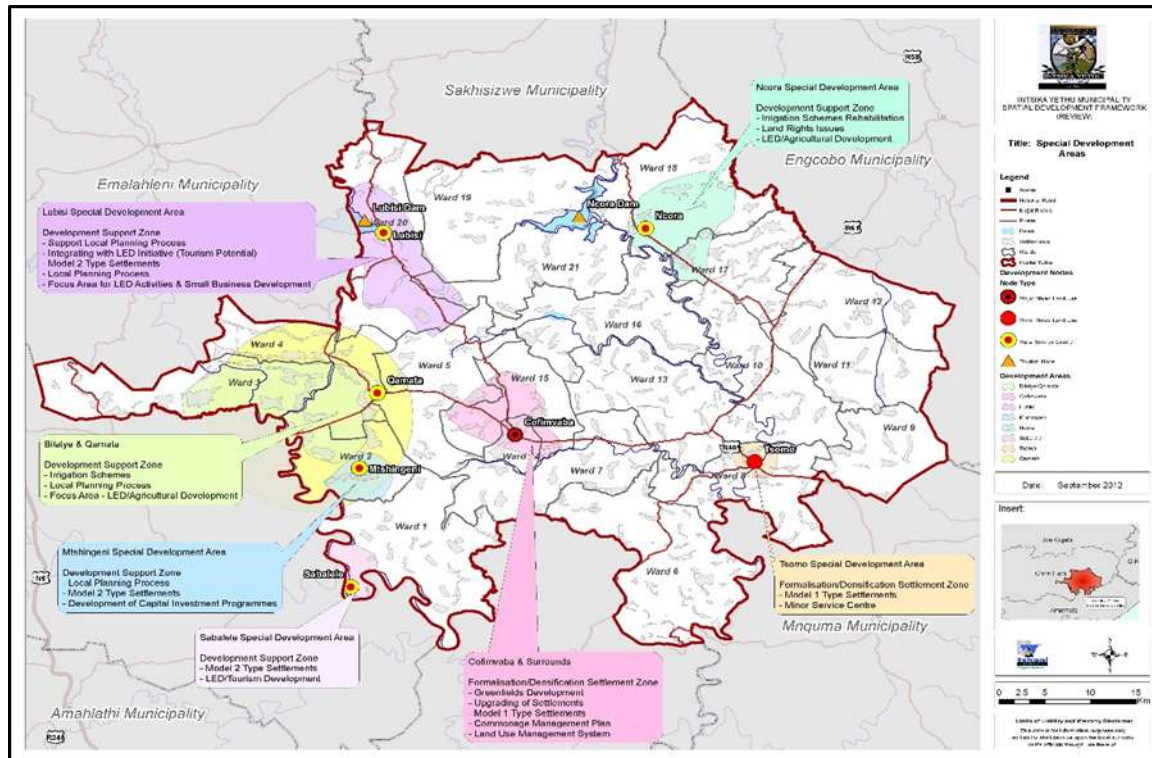
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (**Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area**) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2013).

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 (2013)

3.3.1.5.6. 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.

3.3.1.5.7. 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.

3.3.1.5.8. 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.

3.3.1.6. SWOT Analysis for Technical Services.

Summarised in the following paragraphs: -

Strengths.

- a) In-house construction unit/plant is well equipped, resulting in savings as the municipality does not outsource road maintenance.
- b) Units within the directorate work efficiently with each other
- c) Performance Management is good and projects are completed on time and on budget.
- d) Directorate has a commendable audit outcome.
- e) Quick response time to meets emergencies.

Weaknesses.

- a) Longer turnaround times to repair municipal plant as the process has to go through supply chain management.
- b) The budget is also a contributing factor to the operations.

Successes.

The following are the notable successes of the Directorate over the past 5 Years:-

- a) Upgrading and tarring of Windus Street and other link roads.
- b) Phase 1 Upgrading of Tsomo Roads completed in 2014.
- c) Installation of the Cofimvaba Street lighting and they are on phase 3 of the project
- d) Installation of the Tsomo Street lighting phase 2
- e) Completion of the Cofimvaba Vehicle Testing Station, scheduled to be opened in January 2016
- f) Construction and completion of the Cofimvaba Wellness Centre
- g) Construction and completion of Cofimvaba Taxi Rank
- h) Construction and completion of Cofimvaba Toilets
- i) Township approval for Thabo Village
- j) Township approval for Hani View.

Failures

The following are the notable failures of the Directorate over the past 5 Years: -

- a) Failure to deal with land Invasions in Tsomo ext 3,4 due to lack of Land Invasion Policy and lack of by-law enforcement.
- b) Failure to complete Tsomo Taxi Rank.

3.3.2. 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) Traffic 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

3.3.2.1. Solid Waste Management.

The municipality provides waste management services that include waste collection, street cleansing, clearing of illegal dumping, and waste disposal. Regular 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 near Tsomo and St Marks RDP house next to Cofimvaba and is collected according to the collection schedule developed by municipality. Seventy eight percent (78%) of households have access to weekly refuse removal services, and all businesses in both towns are serviced daily. About 60% in mostly rural areas burn their waste or dispose it within their yards.

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

IYM has developed an environmental by-law relating to Dumping, Littering and Waste Collection. The by-law regulates all “waste-management activities,” that involves the generation, reduction and minimisation of waste and waste handling

This includes the separation, storage, collection, and transfer of waste, and waste treatment. Waste treatment includes the recovery of waste, recovery being the recycling, reclamation and re-use of waste, and disposal of waste. The by-law further provides for the separation of waste into different kinds determined by the nature of the waste. It also allows for charges to be made payable for the removal of waste from premises or dumping of waste at a disposal site under the control of the Municipality. The municipality is in the processes of amending the bylaw so as to cater all new legislation governing waste management.

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

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

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

- Extension of refuse removal services to peri urban areas
- Upgrading of Cofimvaba Landfill site – construction of a new cell.
- Waste minimization project (Sorting at Source project) funded by DEDEA
- Clearing and rehabilitation of dumping sites – funded by CHDM
- Good Green Deeds
- EC Intsika Yethu GMC Theme (R2 400 000)
- Awareness campaigns to communities and business in the jurisdiction of Intsika Yethu Municipality.

The IYM has finalised the Environmental Sector Plan during 2014 -2015. The district has also assisted the municipality in establishing a Waste Forum in 2015-2016. The municipality is currently implementing waste sorting at source project funded by Department of Economic Development Environmental Affairs and Tourism.

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:

The Municipality has benefited in the Department of Environmental Affairs Thuma Mina program: Good Green Deeds. The Programme is there to support the Municipalities in the functions around waste management by adding HR capacity in the form of 15 Cleaners and 7 Awareness Campaigners. The basic objective of the Programme is keeping our environments clean and safe by greening, proper waste management and educating our communities on good environmental management practices.

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
- c) Clearing of illegal dump sites in both Cofimvaba and Tsomo.

3.3.2.2. Management of Cemeteries.

According to Intsika Yethu SDF: May 2013, there are a total of 146 unlicensed/ unregistered cemeteries distributed within the wards of the municipal area which need some improvement and re-organization to ensure effective delivery. It should be acknowledged that most of these cemeteries have not undergone geo-technical investigation to avoid the likelihood of 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.

3.3.2.3. 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 sports and recreation grounds has a committee that is responsible for monitoring status of the grounds. Cofimvaba sports 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.

3.3.2.4. 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 2020

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

3.3.2.5. 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 450 000.00.

According to IYM SDF (2013), 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 provides local communities with recreational facilities and may be used as pension pay-outs, while libraries enables learners to access important information required for their studies.

3.3.2.6. 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.

3.3.2.7 Public Safety

Under its jurisdiction, the municipality has four (4) police stations that are managed by the SAPS. These are located in the following wards: -

- a) **Ward 15:** Cofimvaba.
- b) **Ward 10:** Tsomo.
- c) **Ward 1:** Bridge Camp.
- d) **Ncora mobile 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 four 4 police station in IYM. The Municipality participates in a Safety Forum 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.

3.3.2.7. 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 22 fire fighters from Working on Fire who were trained through on Advanced Fire Fighting by the Working on Fire Program.

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

Intergrated Development Plan for 2020-2021

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.

3.3.1.7. SWOT Analysis for Community Services.

Summarised in the following paragraphs: -

Strengths

- a) Stakeholder Relations Management
- b) Qualified personnel
- c) Community Development Programs
- d) Ethical leadership
- e) Open space management
- f) Public Safety Management

Weaknesses

- a) No fully-fledged firefighting unit.
- b) Poor controls on indigent registration, management and control.
- c) No by-law to enable impounding of vehicles.
- d) Lack of by-law enforcement.

Intergrated Development Plan for 2020-2021

- e) Lack of adequate training of security personnel.
- f) Ability to change processes and policies/ develop new policies when problems are detected.
- g) Information / knowledge management (data management, abdicating roles and functions.

Successes.

- a) Completion and opening of the testing station for driving licenses 2013
- b) Hosting Career Exhibition inclusive of all the grade 12 learners
- c) Greenest Municipality Competition 2013, winning R500 000 first prize Plus a National Award 2016 2400 000.
- d) Awarded for Best Land Fill Site from WASTE KHORO 2016
- e) Establishment of a rural Library with equipment at Ngwarhu J.S.S. Village and Zwelivumile Senior Secondary School
- f) Employment of 25 fire fighters on Working on Fire Program
- g) Opening of 9 School libraries :
 - Mvuzo Junior Secondary School
 - Sigangengeni Senior Primary School
 - Sikhobeni Senior Primary Schoolz
 - Khanyisa Junior Secondary School
 - Mahlubini Junior Secondary School
 - Matshona Junior Secondary School
 - Kulongqayi Junior Secondary School
 - Maqomeni Senior Primary School
 - Dudumashe Senior Primary School
- h) Completion of Vehicle Testing Station

Failures.

- a) Refuse removal at rural areas due to limited resources.
- b) Failure to provide adequate road signage in towns of Cofimvaba and Tsomo due to limited resources;
- c) Response to natural disasters.

Free Basic Services

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

3.4. KPA 4: LOCAL ECONOMIC DEVELOPMENT.

Intsika Yethu Municipality is one of six local municipalities within the Chris Hani District Municipality.

This local municipality has a geographical area of approximately 3 616km² in extent. Its GDP is supported by public sector employment with other sectors less meaningful to both the GDP and the GVA. According to the 2011 Census, the growth rate of the municipality was estimated at -0,63%, which is considered as a negative or a declining economy.

3.4.1. Legislative Requirements.

The local economic development initiatives in the municipality is guided by the following legislation;

- a) South African Constitution (1996);
- b) The White Paper on Local Government (1998);
- c) The Municipal System Act (2000);
- d) The National Spatial Development Perspective among others.

3.4.2. Intsika Yethu Economic Profile.

Intsika Yethu can be regarded as one of the low growth municipalities in Eastern Cape with one of the lowest household income compared to other municipalities. It is a largest agricultural economy in Chris Hani District Municipality with high concentration of irrigation schemes namely Qamata Irrigation Scheme and Ncora Irrigation Scheme.

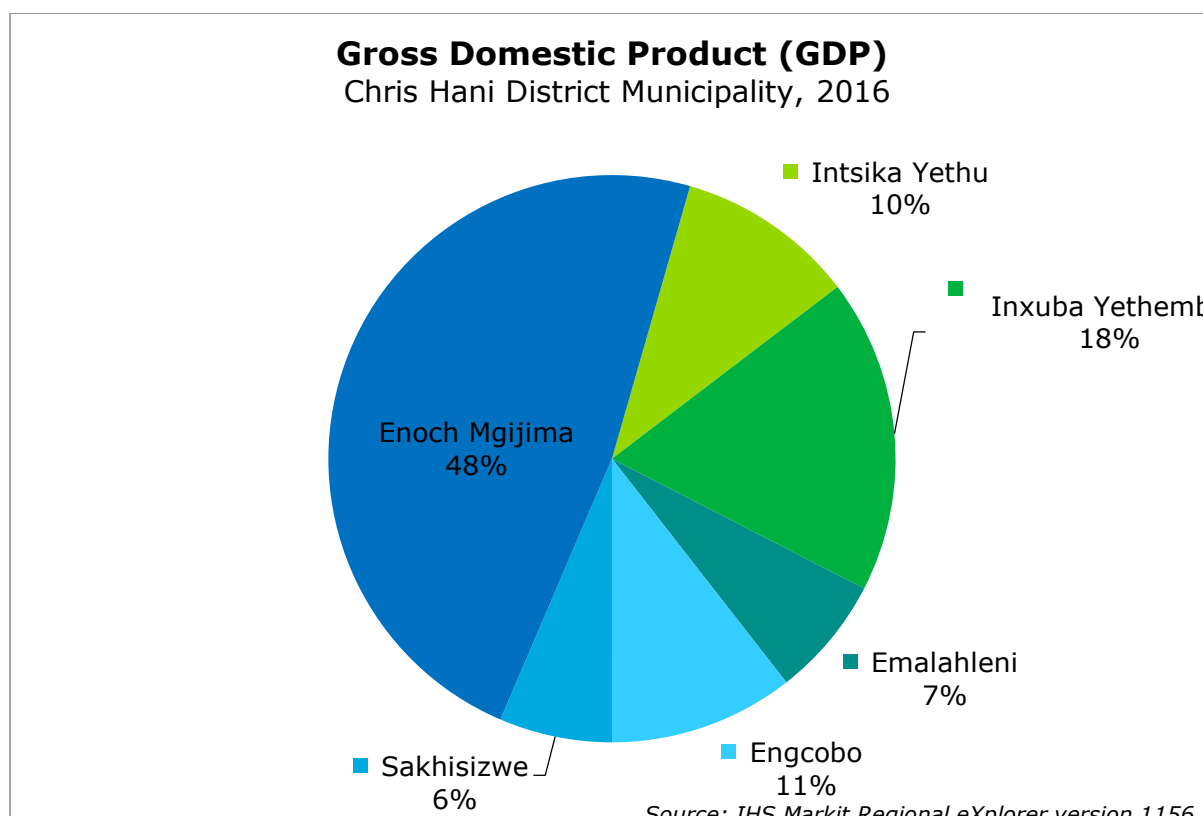
3.4.2.1. Gross Domestic Product.

GROSS DOMESTIC PRODUCT (GDP) - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	2.5%	3.5%	5.3%	5.3%
2007	4.0%	5.2%	5.3%	5.4%
2008	3.4%	4.2%	3.2%	3.2%
2009	-1.6%	0.7%	-1.0%	-1.5%
2010	0.3%	1.5%	2.4%	3.0%
2011	2.6%	3.6%	3.7%	3.3%
2012	-0.7%	1.2%	2.0%	2.2%
2013	-1.7%	0.6%	1.4%	2.5%
2014	-0.8%	0.9%	1.1%	1.7%
2015	0.7%	1.0%	0.7%	1.3%
2016	-0.3%	0.0%	0.2%	0.3%
Average Annual growth 2006-2016+	0.58%	1.88%	1.89%	2.12%

Source: IHS Markit Regional eXplorer version 1156

In 2016, the Intsika Yethu Municipality achieved an annual growth rate of -0.27% which is a slightly lower GDP growth than the Eastern Cape Province's 0.25%, but is lower than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016, the longer-term average growth rate for Intsika Yethu (0.58%) is significant lower than that of South Africa (2.12%). The economic growth in Intsika Yethu peaked in 2007 at 3.96%.



The Intsika Yethu Municipality had a total GDP of R 2.72 billion and in terms of total contribution towards Chris Hani District Municipality the Intsika Yethu Municipality ranked fourth relative to all the regional economies to total Chris Hani District Municipality GDP. This ranking in terms of size compared to other regions of Intsika Yethu remained the same since 2006. In terms of its share, it was in 2016 (10.2%) significant smaller compared to what it was in 2006 (11.4%). For the period 2006 to 2016, the average annual growth rate of 0.6% of Intsika Yethu was the lowest relative to its peers in terms of growth in constant 2010 prices.

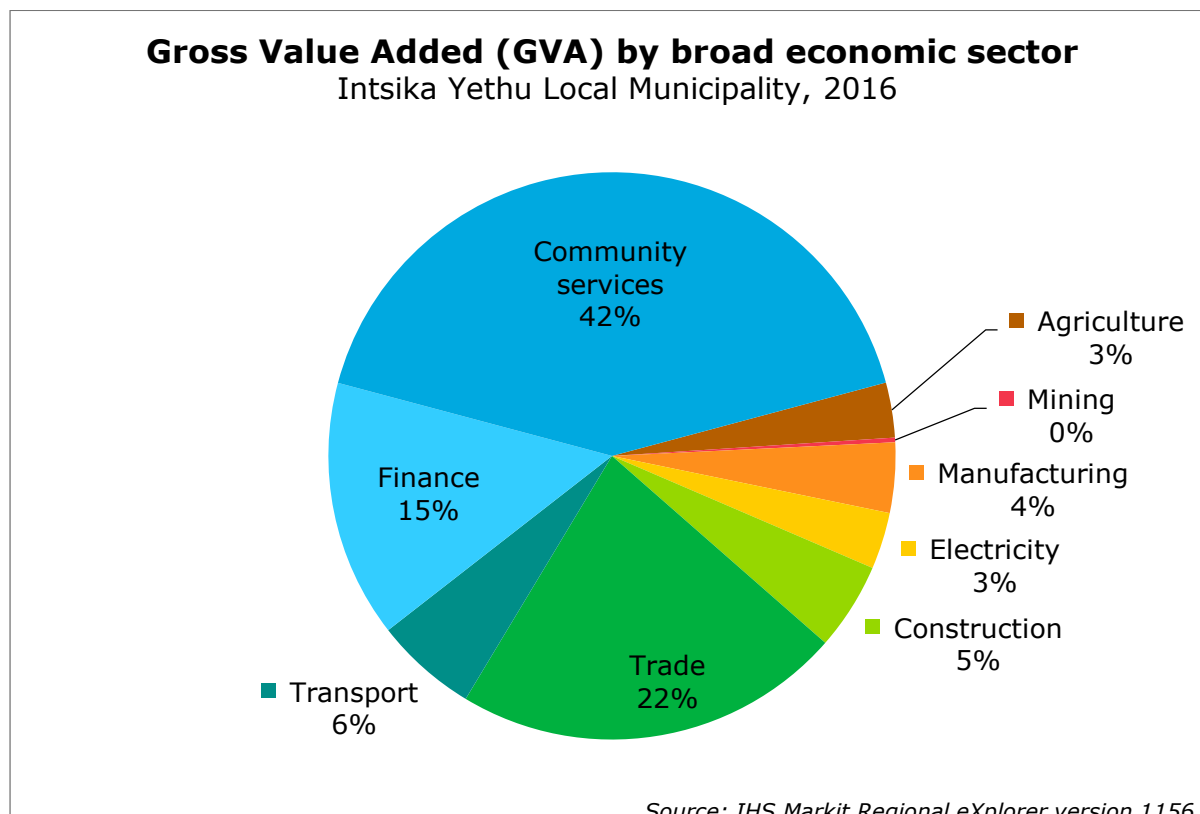
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INTSIKA YETHU MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
Agriculture	0.1	0.7	5.9	94.4	10.4%	1.30%	0.08%
Mining	0.0	0.0	0.5	306.2	16.8%	1.41%	0.00%
Manufacturing	0.1	1.2	36.3	517.4	7.9%	0.27%	0.02%
Electricity	0.1	0.4	6.2	144.1	19.4%	1.27%	0.05%
Construction	0.1	1.1	13.2	154.3	10.7%	0.92%	0.08%
Trade	0.5	5.5	61.5	589.7	9.9%	0.88%	0.09%
Transport	0.1	1.9	27.5	389.2	7.3%	0.52%	0.04%
Finance	0.4	3.9	60.5	781.7	9.2%	0.59%	0.05%
Community services	1.0	9.5	89.7	894.1	10.7%	1.13%	0.11%
Total Industries	2.4	24.3	301.2	3,871.2	10.0%	0.81%	0.06%

Source: IHS Markit Regional eXplorer version 1156

In 2016, the community services sector is the largest within Intsika Yethu Municipality accounting for R 1.01 billion or 41.7% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Intsika Yethu Municipality is the trade sector at 22.2%, followed by the finance sector with 14.7%. The sector that contributes the

least to the economy of Intsika Yethu Municipality is the mining sector with a contribution of R 6.41 million or 0.26% of the total GVA.



For the period 2016 and 2006, the GVA in the construction sector had the highest average annual growth rate in Intsika Yethu at 2.87%. The industry with the second highest average annual growth rate is the finance sector averaging at 2.03% per year. The mining sector had an average annual growth rate of -0.74%, while the electricity sector had the lowest average annual growth of -4.08%. Overall a negative growth existed for all the industries in 2016 with an annual growth rate of -0.22% since 2015.

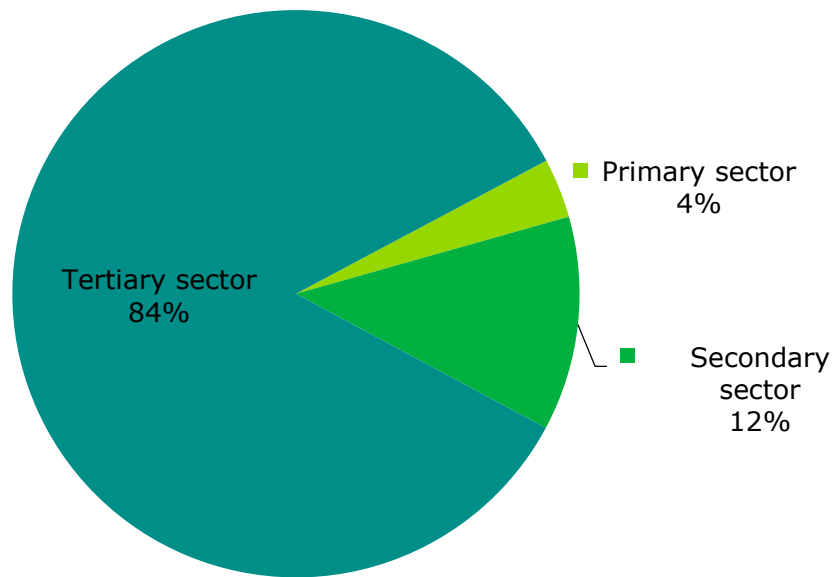
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INTSIKA YETHU MUNICIPALITY, 2006, 2011 AND 2016
[R MILLIONS, 2010 CONSTANT PRICES]

	2006	2011	2016	Average Annual growth
Agriculture	46.8	56.3	49.4	0.54%
Mining	8.0	6.4	7.5	-0.74%
Manufacturing	75.6	73.7	71.2	-0.61%
Electricity	46.5	46.5	30.6	-4.08%
Construction	57.5	71.5	76.2	2.87%
Trade	321.2	344.6	367.8	1.36%
Transport	86.0	88.4	91.2	0.59%
Finance	205.9	229.7	251.7	2.03%
Community services	730.6	796.8	716.9	-0.19%
Total Industries	1,578.2	1,713.9	1,662.4	0.52%

Source: IHS Markit Regional eXplorer version 1156

The tertiary sector contributes the most to the Gross Value Added within the Intsika Yethu Municipality at 84.4%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 12.2% (ranking second), while the primary sector contributed the least at 3.4%.

Gross Value Added (GVA) by aggregate sector
Intsika Yethu Municipality, 2016

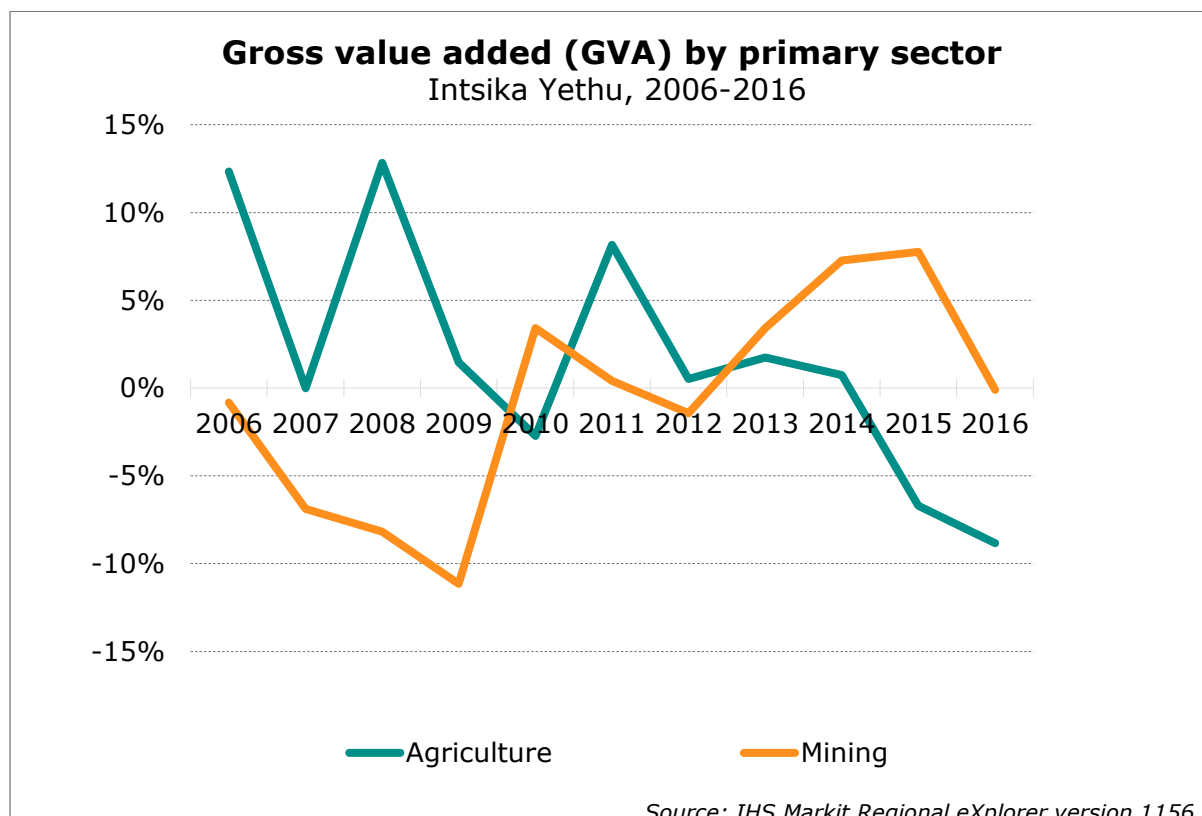


Source: IHS Markit Regional eXplorer version 1156

- **Primary Sector**

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Intsika Yethu Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

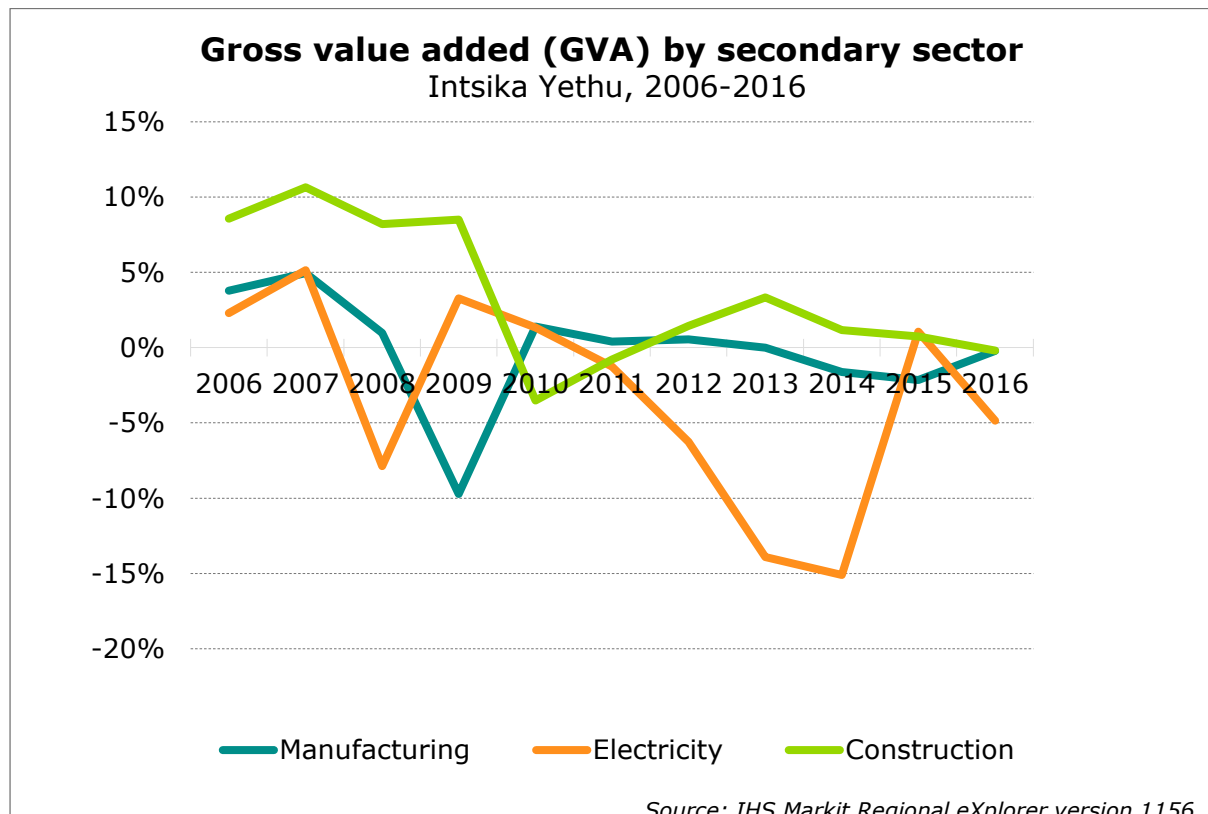


Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 12.8%. The mining sector reached its highest point of growth of 7.8% in 2015. The agricultural sector experienced the lowest growth for the period during 2016 at -8.8%, while the mining sector reaching its lowest point of growth in 2009 at -11.1%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

- **Secondary Sector**

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Intsika Yethu Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

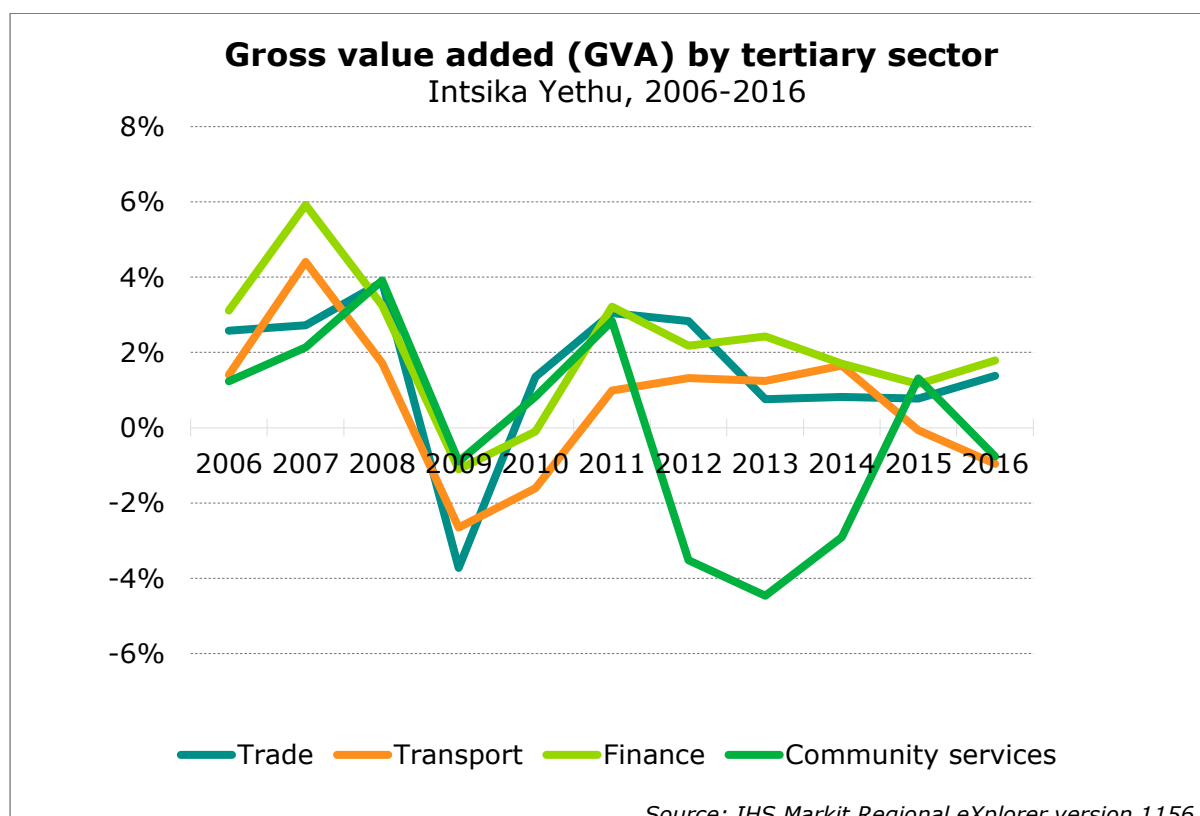


Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 5.0%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 10.7% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2010 of -9.7%, while construction sector reached its lowest point of growth in 2010 with -3.5% growth rate. The electricity sector experienced the highest growth in 2007 at 5.1%, while it recorded the lowest growth of -15.1% in 2014.

- **Tertiary Sector**

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Intsika Yethu Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]



The trade sector experienced the highest positive growth in 2008 with a growth rate of 3.9%. The transport sector reached its highest point of growth in 2007 at 4.4%. The finance sector experienced the highest growth rate in 2007 when it grew by 5.9% and recorded the lowest growth rate in 2009 at -1.1%. The Trade sector also had the lowest growth rate in 2009 at -3.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 3.9% and the lowest growth rate in 2013 with -4.5%.

Sector Growth forecast

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INTSIKA YETHU MUNICIPALITY, 2016-2021 [R MILLIONS, CONSTANT 2010 PRICES]

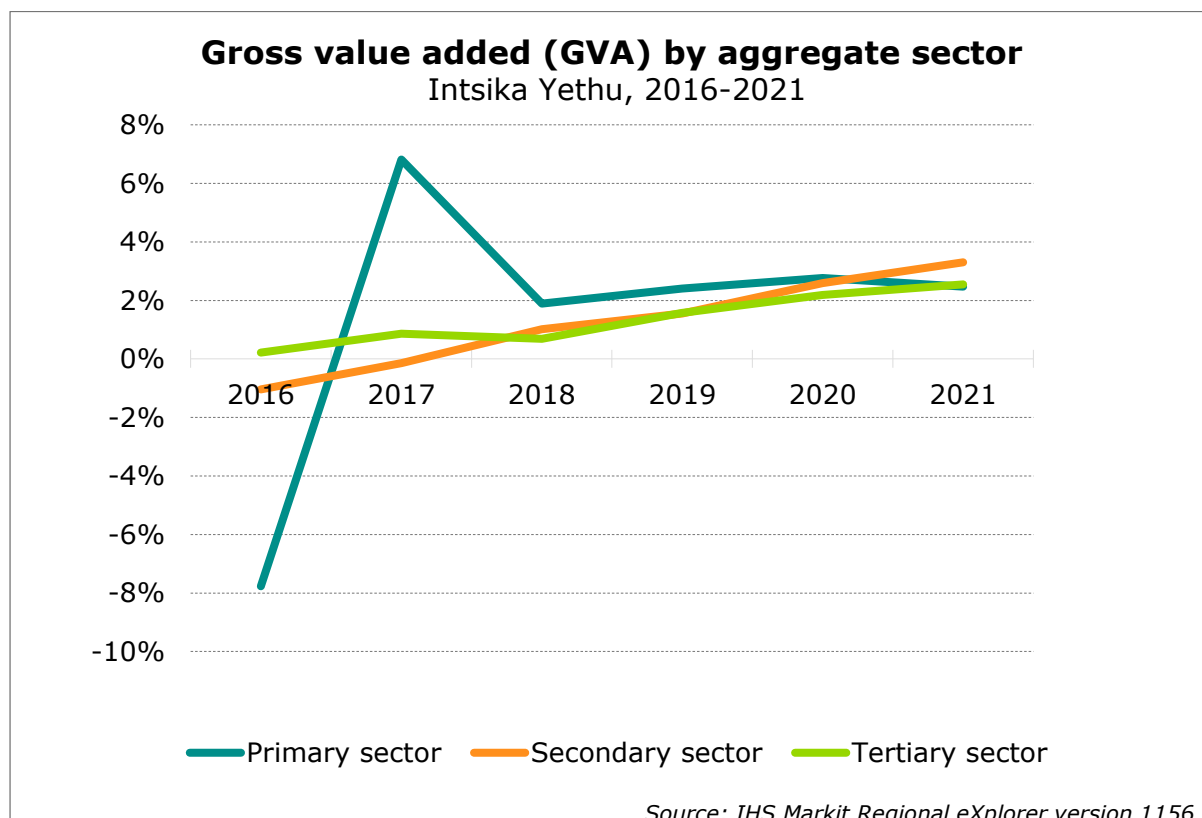
	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	49.4	53.1	54.2	55.6	57.3	58.8	3.57%
Mining	7.5	7.6	7.7	7.8	7.8	7.9	1.09%
Manufacturing	71.2	70.5	71.0	71.7	73.3	75.2	1.10%
Electricity	30.6	30.2	30.1	30.5	31.4	32.3	1.06%
Construction	76.2	77.1	78.5	80.2	82.5	85.8	2.39%
Trade	367.8	369.8	375.6	383.7	395.9	409.2	2.16%
Transport	91.2	91.8	93.2	94.7	97.4	100.5	1.96%
Finance	251.7	253.9	258.9	265.6	273.7	282.5	2.34%
Community services	716.9	724.4	722.1	728.6	737.8	750.9	0.93%
Total Industries	1,662.4	1,678.4	1,691.2	1,718.3	1,756.9	1,803.1	1.64%

Source: IHS Markit Regional eXplorer version 1156

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The agriculture sector is expected to grow fastest at an average of 3.57% annually from R 49.4 million in Intsika Yethu Municipality to R 58.8 million in 2021. The community services sector is estimated to be the largest sector within the Intsika Yethu Municipality in 2021, with a total share of 41.6% of the total GVA (as measured in current prices), growing at an average annual rate of 0.9%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 0.93%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - INTSIKA YETHU MUNICIPALITY, 2016-2021
[ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



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.

3.4.3. Spatial Development Perspective.

According to the IYM SFD, 2013, 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 (2010) are applicable:-

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

3.4.4. Spatial Opportunities.

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

- a) Densification of existing settlements throughout IYM

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

3.4.5. LED Focus Areas.

The municipal focus areas in terms of LED are the following: -

- a) Agricultural development.
- b) Tourism and Heritage development.
- c) SMME development.
- d) Forestry and Soil Conservation.

3.4.5.1. LED Strategy.

All the strategic focus areas at LED Unit are anchored by an LED Strategy. The municipality does have an LED Strategy which was adopted by the Council in 2020. It sets out envisaged development trajectory that the municipality will embark on in the next coming five years in order to unlock the economic potential of Intiska Yethu Municipality..

3.4.5.2. Agricultural Development.

Agriculture is the largest industry within the primary sector in IYM. However, this industry remains small and underdeveloped when compared to the entire economy of the municipality. What is most notable about the Agricultural sector in IYM is the fact that as an industry, agriculture is decreasing in terms of the absolute size that it contributes to the IYM economic output. In 1996, The Agricultural sector contributed 18.6% to the local economy; this figure had fallen to 14.6 by 2005.

Subsequently the Agriculture industry is also offering fewer employment opportunities in recent years. Currently only around 0.4% of employed individuals in IYM are employed in the Agricultural industry.

Opportunities in the agricultural sector are prevalent despite the fact that the industry continues to perform poorly. As stated in the SWOT analysis, IYM has good grazing land and soil which is suitable for intense commercial grazing. There are a number of projects that have been embarked upon by the IYM with the intension of harnessing the potential of the agriculture industry.

These include:

- a) Irrigation and agricultural projects from Lubisi to Ncora Dams; and
- b) Crop production in the entire municipality

The following are the Anchor Projects identified within the Local Economic Development Strategy for implementation within the Municipal area:

- a) High value crop production and processing;
- b) Livestock (Beef & sheep) Improvement and commercialisation;
- c) Fruit (Stone Fruit) production, processing and packaging;

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- d) Facilitate afforestation;
- e) Promotion of cultural activities utilising available indigenous knowledge; and
- f) Develop and market tourist destinations.

3.4.5.3. SWOT Analysis for Agriculture.

Strengths	Weaknesses
<ul style="list-style-type: none"> a) Organized farmers union b) Support System from government c) Expertise within government and private sector d) Availability of land for various agricultural commodities e) Established irrigation infrastructure 	<ul style="list-style-type: none"> a) Lack of Information b) Lack of Integration towards agricultural development c) Poor co-ordination amongst the various role players d) Poor planning e) Poor infrastructure
Opportunities	Threats
<ul style="list-style-type: none"> a) High potential soils and grazing land for intensive commercial farming systems; b) Value addition c) Market Linkages d) Job Creation e) Partnerships (PPP) f) Stone Fruit g) Intensive Goat Production Programme 	<ul style="list-style-type: none"> a) Natural disasters (Veld Fires, Storm, Dry spells);

3.4.5.4. Forestry Development.

Forestry is the second largest industry within the primary sector after agriculture in IYM. According to ECSECC data, forestry is an industry that has been declining over the past 10 years; this reflects a general trend of economic contraction within the primary sector. Just as with Agriculture, there is great potential within the forestry industry despite the fact that it continues to perform poorly in terms of economic output. IYM has available natural forests which could be utilised for forestry. Furthermore, there is also open land that could be used for expansion of current forests. As an industry, forestry has the potential to stimulate growth of secondary sector industries such as furniture manufacturing.

The potential of IYM to develop a flourishing forestry industry is something which has been recognised not only by the local municipality, but also by the District Municipality. CHDM has categorised the growth of a forestry, timber and wood processing industry as one of its priorities in terms of the Growth and development summit. Forestry within IYM features prominently within CHDM plans for the district, for example CHDM plans to establish medium size sawmill to benefit Intsika Yethu and Engcobo Municipalities. The district also plans to facilitate afforestation in IYM among other areas.

3.4.5.5. Forestry SWOT Analysis.

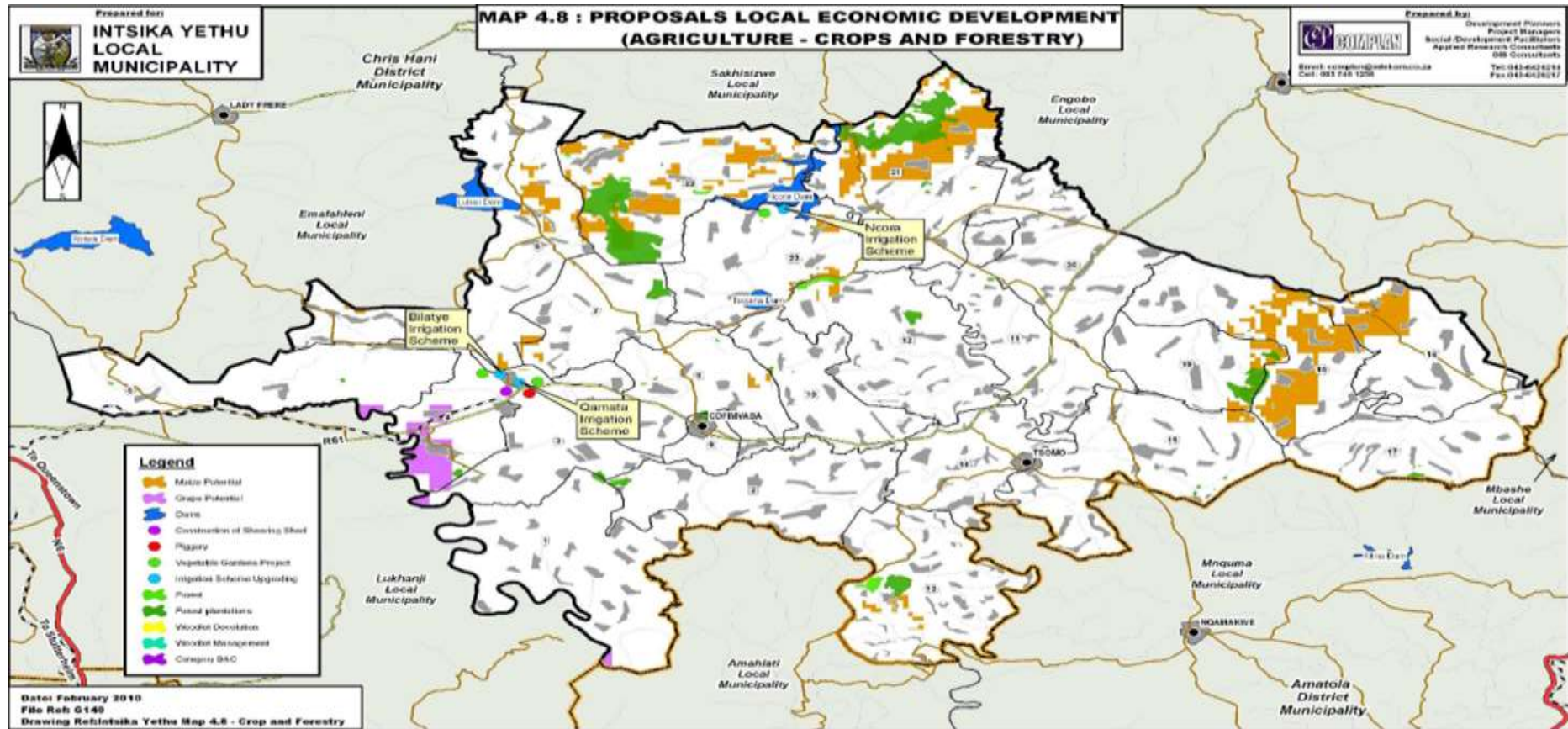
Strengths	Weaknesses

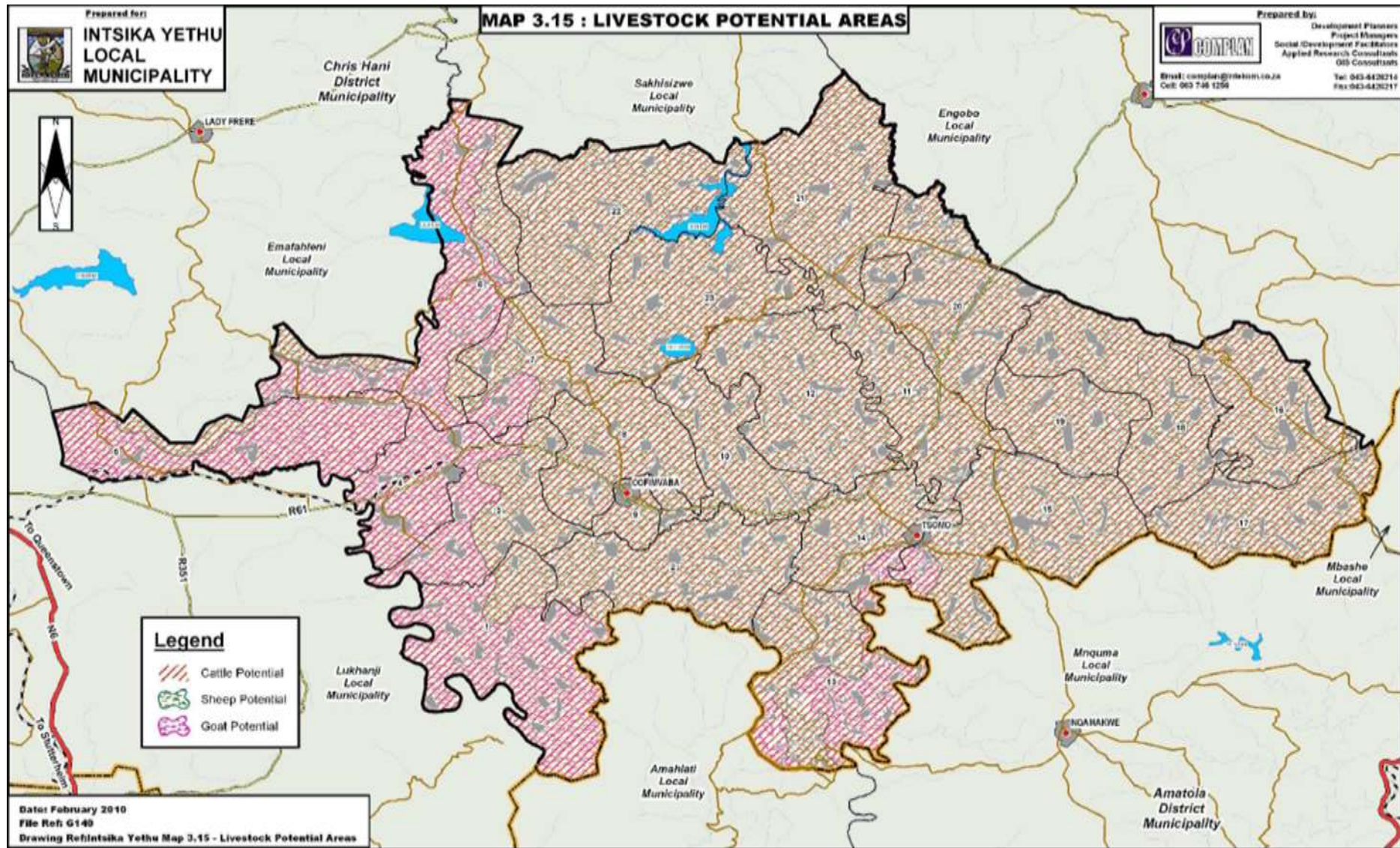
Intergrated Development Plan for 2020-2021

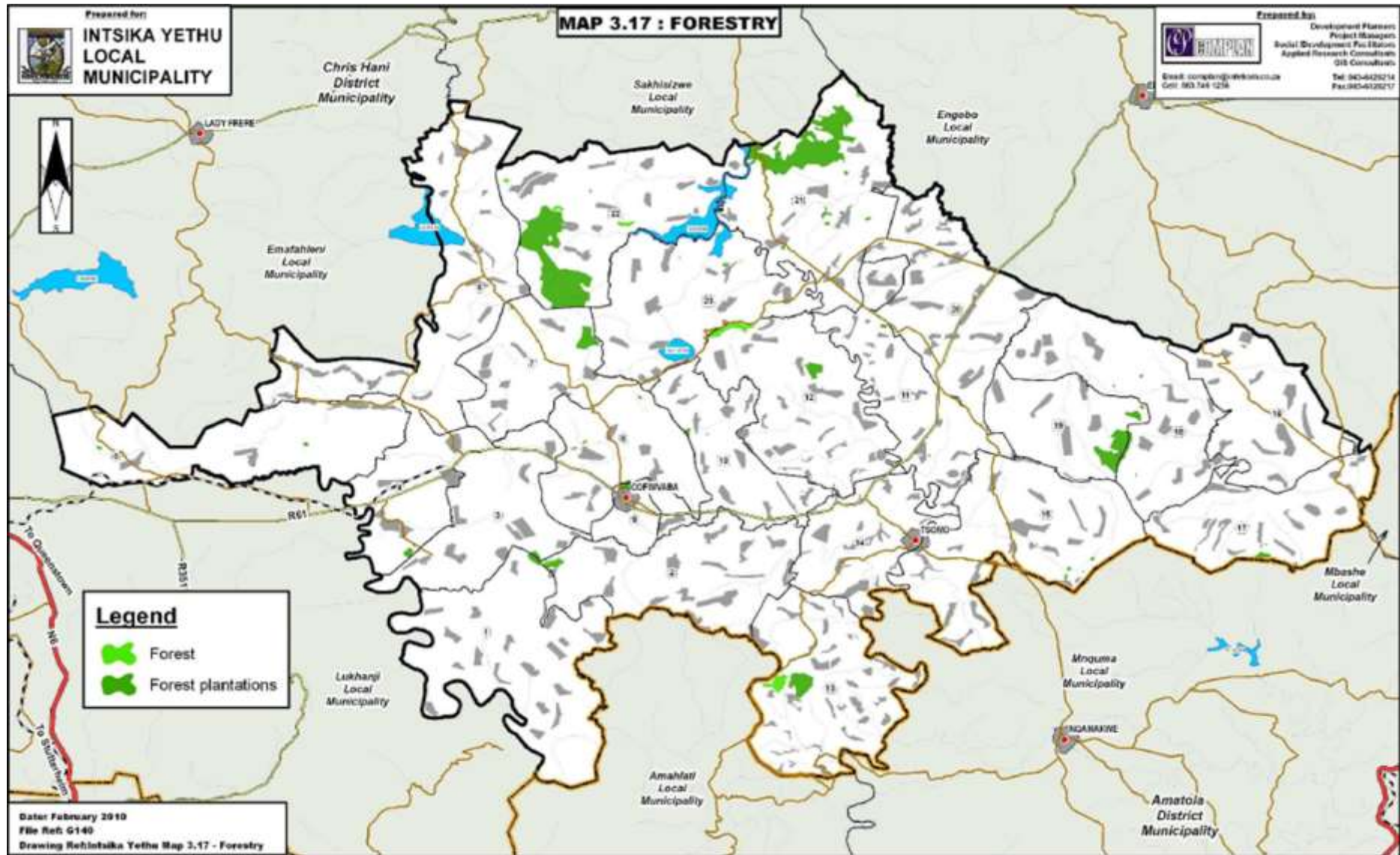
<ul style="list-style-type: none"> • Availability of Natural forests • Availability of land for forestry expansion purposes • Pro-poor biased government legislation and policies; • Availability of labour force • Private sector interest in partnering with communities 	<ul style="list-style-type: none"> • Lack of information and knowledge of government policy on forestry expansion, transfer of Category B and C plantations • No clearly defined role of the municipality in forestry development including woodlots and commercial plantations • Poor road network and other infrastructure; • Lack of funding to expand current production scale; • Shortage of appropriate skills; • Poor co-ordination resulting in lack of implementation • Poor leadership in forestry development by the municipality • Complex land tenure system
<p>Opportunities</p>	<p>Threats</p>
<ul style="list-style-type: none"> • Furniture manufacturing • DWAF programmes to support community afforestation initiatives • Willingness of well-established forestry companies to enter into partnerships and invest in community afforestation programmes • Integration of forestry development into agriculture • Increasing forestry market 	<ul style="list-style-type: none"> • Natural disasters • Manmade disasters such as fires, arson • Environment hazards • Complex tenure arrangements

3.4.5.6. Agriculture and Forestry Potential Areas.

Areas with agricultural potential are illustrated in the following graphics:-







3.4.5.7. Tourism & Heritage Development.

According to the White paper on Development and Promotion of Tourism in South Africa (1996), Local Municipality has the responsibility of planning, development and maintenance of Tourism product in their areas of Jurisdiction. In line with this principle, the Tourism plan for IYM, Responsible Tourism Sector Plan (2008). The vision for tourism development in the IYM area is:

Vision for Tourism

'A responsible and sustainable tourism destination of choice for historical and adventurous experiences in the Eastern Cape'
Mission for Tourism

'To become a responsible and sustainable tourism destination of choice in the Eastern Cape, providing historical and adventurous experiences by 2020 to benefit the local communities'.

The focus of the strategy is on marketing, product development, infrastructure development, human resource development and an appropriate institutional framework that will support tourism development in the area.

This is achieved through the following Strategic goals and objectives:

- a) Goal 1: To develop new tourism products to grow the destination;
- b) Goal 2: To increase the participation of Local Communities in the tourism industry of the IYM;
- c) Goal 3: To ensure a high-quality visitor experience in the IYM; and
- d) Goal 4: To extensively market IYM as a tourism destination.

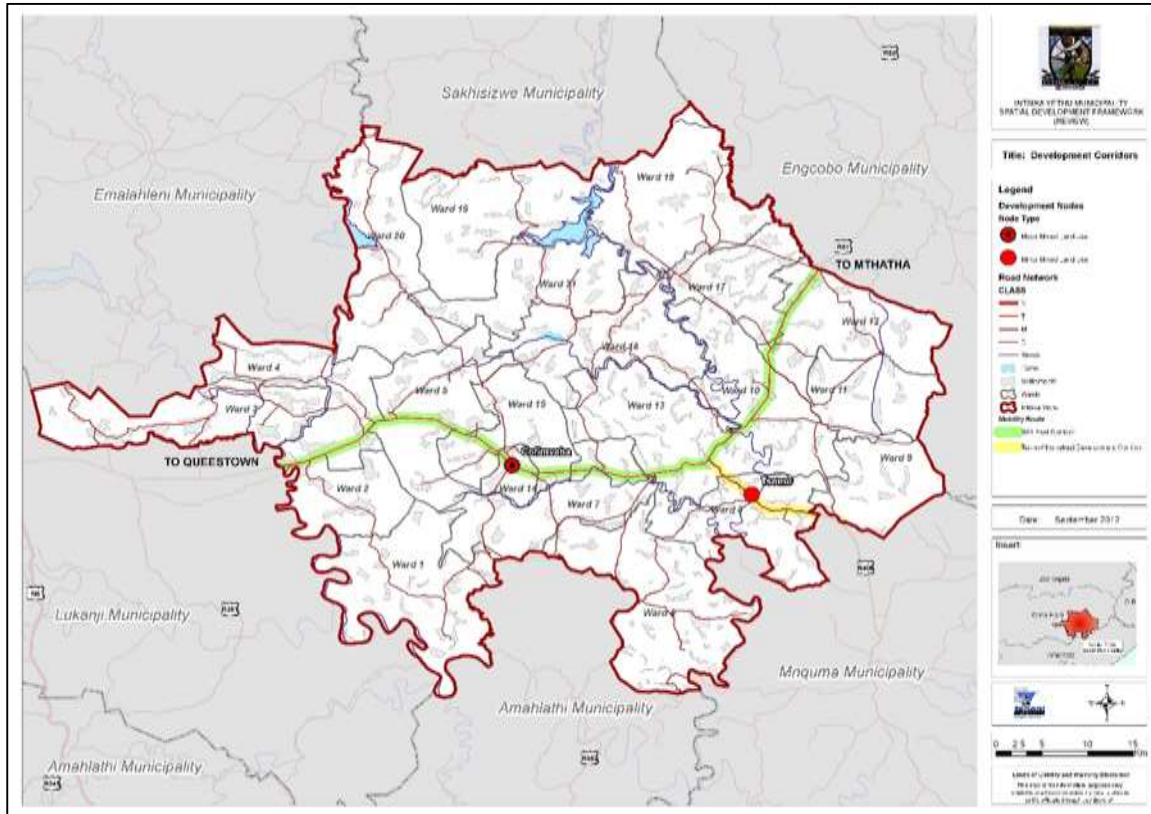
3.4.5.8. Small and Medium Enterprise Development.

Small and medium enterprise development is a cross-cutting theme within IYM and is responsible for initiation and provision of on-going support to other LED Units. As a unit within LED Directorate, SMME Development has, amongst others undertaken the following major projects in the past 5 years: -

#	Name of Project	Brief description of project	Current Status of the Project	Ward	Amount invested	Source of funding	Number of jobs created
1	Vukani Bakery	Situated at Tsojana village at Tsomo. Operating as co-op baking bread, scones, barns etc. Owned by 14 women and one man	The entity has new premises and baking equipment. Currently operating.	16	R 200 000,00	internal funds	14
2	Cofimvaba Car Wash	Operating as a co-op of 5 members at Cofimvaba town. Municipality owns the premises but allows the co-op to operate rent free.	The project is operating well.	14	R 600 000,00	internal funds	8

3.4.5.9. Development Corridors.

The development corridors are depicted by the following map:-



Source: IYMSDF (2013)

3.4.5.9.1. The Special Priority Needs Areas.

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

A. Proposed development zones

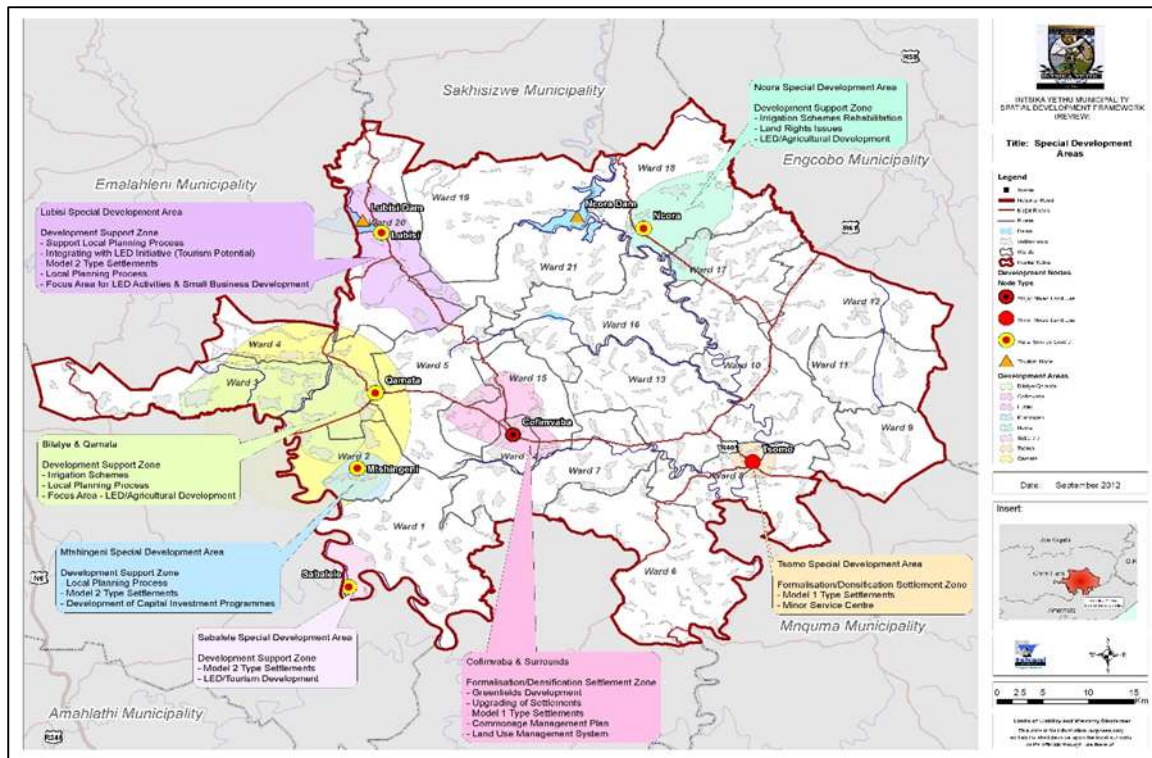
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (**Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area**) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2013).

B. 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 (2013)

3.4.5.10. SWOT Analysis for Local Economic Development.

3.4.5.10.1. SWOT Analysis for the Tourism Sector.

Table 3: Tabulation of strength, weaknesses, opportunities and threats

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Heritage sites Rich political history Availability of human capacity Government support 	<ul style="list-style-type: none"> Poor marketing of the area Lack of product development Unavailability of tourism statistics Lack of adequate infrastructure to promote sports and recreation Lack of adequate skills for tourism management, tour guiding, tour operation, sport management and promotion of cultural activities Limited Access to funds Lack of Infrastructure Lack of Co-ordination & Integration
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Hiking and horse trails Events Fishing opportunities in the major dams (Lubisi and Ncora) Lubisi dam provide opportunities for development of water sports R61 Linkages with the liberation route 	<ul style="list-style-type: none"> Crime levels poses a huge threat to potential tourists Global change

3.5. KPA 5: MUNICIPAL FINANCIAL VIABILITY.

The Directorate responsible for Municipal Financial Viability is known as Budget and Treasury and is managed by the Chief Financial Officer, with the assistance of Budget & Reporting, Expenditure, Revenue, and Asset Management as well as an Assistant Manager for Supply Chain Management Unit.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the requests from the community, Council then approves annually the municipal budget.

In accordance with the outcomes of the latest assessment conducted on the financial position, the IYM remains financially sustainable and is able to meet its financial commitments.

Significant reforms within the adoption of new accounting standards, being Generally Recognised Accounting Practice (GRAP), coupled with significant reforms within Municipal Budgeting and Reporting Regulations has significantly enhanced the credibility, sustainability, transparency, accuracy and reliability of financial planning, management and reporting within the IYM.

In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cash flows for the MTREF 2019/2020- 2020/2021 which collectively aim to position Intsika Yethu on a sustainable approach to service delivery.

3.5.1. 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 MTREF 2019/2020- 2020/2021.

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.

3.5.1.1. 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.

3.5.1.2. 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.

3.5.1.3. Benchmark and Performance Indicators.

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

3.5.1.4. 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).

3.5.2. Free Basic Services.

3.5.2.1. 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.

3.5.3. 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 was busy 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.

3.5.4. Financial Performance.

3.5.4.1. Budgeted Revenue and Expenditure for the MTREF Period up to 2020/2021.

EC135 Intsika Yethu - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	-	7 210	5 563	7 000	9 500	9 500	9 500	9 700	10 185	12 100
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	838	907	4 289	2 789	2 789	2 789	2 600	2 730	3 146
Rental of facilities and equipment		-	1 214	1 566	1 761	1 761	1 761	1 761	1 867	1 960	2 058
Interest earned - external investments		-	3 221	3 619	9 500	3 500	3 500	3 500	3 710	3 896	4 090
Interest earned - outstanding debtors		-	712	1 725	1 000	1 000	1 000	1 000	1 060	1 113	1 169
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	79	624	3 883	883	883	883	936	983	1 032
Licences and permits		-	-	12	3 067	3 500	3 500	3 500	3 710	5 282	6 022
Agency services		-	1 955	976	1 000	1 000	1 000	1 000	1 060	1 113	1 500
Transfers and subsidies		-	161 908	163 851	164 326	165 931	165 931	165 931	173 644	182 632	192 833
Other revenue	2	-	2 108	2 576	18 575	17 291	17 291	17 291	14 379	15 654	16 841
Gains on disposal of PPE		-	2 544	-	-	-	-	-	120	-	-
Total Revenue (excluding capital transfers and contributions)		-	181 788	181 419	214 401	207 155	207 155	207 155	212 786	225 548	240 791
Expenditure By Type											
Employee related costs	2	-	103 922	112 042	126 377	126 617	126 617	126 617	128 429	137 489	144 853
Remuneration of councillors		-	15 994	16 564	17 238	17 238	17 238	17 238	17 330	18 214	18 635
Debt impairment	3	-	3 812	1 699	686	686	686	686	755	830	913
Depreciation & asset impairment	2	-	26 646	27 517	25 650	25 650	25 650	25 650	28 215	29 000	31 900
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	5 105	3 918	3 753	3 617	3 617	3 617	3 285	3 009	3 050
Contracted services		-	14 390	7 081	10 948	12 724	12 724	12 724	12 194	12 364	12 051
Transfers and subsidies		-	2 721	4 184	4 178	4 178	4 178	4 178	4 596	5 056	4 000
Other expenditure	4, 5	-	28 977	42 828	21 221	24 635	24 635	24 635	26 080	27 910	29 367
Loss on disposal of PPE		-	-	1 844	-	-	-	-	-	-	-
Total Expenditure		-	201 566	217 678	210 052	215 346	215 346	215 346	220 884	233 872	244 769
Surplus/(Deficit)		-	(19 779)	(36 259)	4 349	(8 191)	(8 191)	(8 191)	(8 098)	(8 324)	(3 978)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	54 672	54 352	55 053	55 053	55 053	55 053	60 063	54 554	58 473
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495

3.5.4.2. Budgeted Transfers and Grants for the MTREF Period up to 2020/2021

EC135 Intsika Yethu - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		148 397	151 998	152 892	163 761	164 208	164 208	172 844	182 632	191 083
Local Government Equitable Share		145 276	147 333	147 779	159 020	159 020	159 020	168 126	178 161	186 083
Finance Management		1 810	2 145	2 215	2 150	2 150	2 150	2 000	2 200	2 400
EPWP Incentive		1 311	2 520	2 898	2 591	2 591	2 591	2 271	2 271	2 600
Municipal Disaster Recovery Grant		-	-	-	-	447	447	447	-	-
Provincial Government:		300	300	450	500	500	500	-	-	500
Sport and Recreation		300	300	450	500	500	500	-	-	500
District Municipality:		-	-	-	-	2 308	2 308	800	800	1 250
Chris Hani District Municipality		-	-	-	-	1 858	1 858	800	800	800
EPWP Greenest		-	-	-	-	450	450	-	-	450
Other grant providers:		-	-	-	-	196	196	-	-	-
Local Government SETA		-	-	-	-	196	196	-	-	-
Total Operating Transfers and Grants	5	148 697	152 298	153 342	164 261	167 213	167 213	173 644	183 432	192 833
Capital Transfers and Grants										
National Government:		56 395	59 955	55 962	55 053	55 053	55 053	60 063	54 554	58 473
Municipal Infrastructure Grant (MIG)		39 895	52 755	51 170	43 020	43 020	43 020	52 746	46 284	48 873
Integrated National Electrification Programme		16 500	7 200	4 792	12 033	12 033	12 033	7 317	8 270	9 600
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
Chris Hani District Municipality										
Other grant providers:		-	-	-	-	-	-	-	-	-
Local Government SETA										
Total Capital Transfers and Grants	5	56 395	59 955	55 962	55 053	55 053	55 053	60 063	54 554	58 473
TOTAL RECEIPTS OF TRANSFERS & GRANTS		205 092	212 253	209 304	219 314	222 266	222 266	233 707	237 986	251 306

3.5.4.3. Grants Performance.

Percentage of Expenditure on Grants Usage

MIG	100%
MSIG	100%
INEP	100%
FMG	100%
EPWP	100%
LGSETA	100%

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3.5.4.4. Budgeted Revenue and Expenditure for the MTREF Period up to 2020/2021

EC135 Intsika Yethu - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium	Term Revenue & Expenditure Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	-	7 210	5 563	7 000	9 500	9 500	9 500	9 700	10 185	12 100
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	838	907	4 289	2 789	2 789	2 789	2 600	2 730	3 146
Rental of facilities and equipment		-	1 214	1 566	1 761	1 761	1 761	1 761	1 867	1 960	2 058
Interest earned - external investments		-	3 221	3 619	9 500	3 500	3 500	3 500	3 710	3 896	4 090
Interest earned - outstanding debtors		-	712	1 725	1 000	1 000	1 000	1 000	1 060	1 113	1 169
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	79	624	3 883	883	883	883	936	983	1 032
Licences and permits		-	-	12	3 067	3 500	3 500	3 500	3 710	5 282	6 022
Agency services		-	1 955	976	1 000	1 000	1 000	1 000	1 060	1 113	1 500
Transfers and subsidies		-	161 908	163 851	164 326	165 931	165 931	165 931	173 644	182 632	192 833
Other revenue	2	-	2 108	2 576	18 575	17 291	17 291	17 291	14 379	15 654	16 841
Gains on disposal of PPE		-	2 544	-	-	-	-	-	120	-	-
Total Revenue (excluding capital transfers and contributions)		-	181 788	181 419	214 401	207 155	207 155	207 155	212 786	225 548	240 791
Expenditure By Type											
Employee related costs	2	-	103 922	112 042	126 377	126 617	126 617	126 617	128 429	137 489	144 853
Remuneration of councillors		-	15 994	16 564	17 238	17 238	17 238	17 238	17 330	18 214	18 635
Debt impairment	3	-	3 812	1 699	686	686	686	686	755	830	913
Depreciation & asset impairment	2	-	26 646	27 517	25 650	25 650	25 650	25 650	28 215	29 000	31 900
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	5 105	3 918	3 753	3 617	3 617	3 617	3 285	3 009	3 050
Contracted services		-	14 390	7 081	10 948	12 724	12 724	12 724	12 194	12 364	12 051
Transfers and subsidies		-	2 721	4 184	4 178	4 178	4 178	4 178	4 596	5 056	4 000
Other expenditure	4, 5	-	28 977	42 828	21 221	24 635	24 635	24 635	26 080	27 910	29 367
Loss on disposal of PPE		-	-	1 844	-	-	-	-	-	-	-
Total Expenditure		-	201 566	217 678	210 052	215 346	215 346	215 346	220 884	233 872	244 769
Surplus/(Deficit)		-	(19 779)	(36 259)	4 349	(8 191)	(8 191)	(8 191)	(8 098)	(8 324)	(3 978)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	54 672	54 352	55 053	55 053	55 053	55 053	60 063	54 554	58 473
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	34 893	18 093	59 402	46 862	46 862	46 862	51 965	46 230	54 495

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3.5.5. Recurring Audit Issues.

The Municipality has documented an Audit Action plan to ensure that issues that have been reported on the audit report do not resurface. Listed below is the list of recurring issues that were reported by the office of the Auditor General.

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
1.	Investments	The general ledger does not agree with the supporting schedule	Yes
2.	Property, Plant & Equipment	The general ledger does not agree with the supporting schedule	Yes
3.	Payables from exchange transactions	The general ledger does not agree with the supporting schedule	Yes
4.	Budget vs Actual	Incorrect references to notes, no explanations of in note	No
5.	Government grants	Grant Expenditure Overstated in the General ledger	Yes
6.	Cash flow statement	Inaccurate calculation of the cash flow statement	Yes
7.	Annual Financial Statement	High level review of AFS issues	Yes

3.5.5.1. Historic Audit Reports.

3.5.5.2.

- a) Qualification 2008/2009
- b) Disclaimer 2009/2010
- c) Disclaimer 2010/2011
- d) Disclaimer 2011/2012
- e) Adverse 2012/2013
- f) Qualified 2013/2014
- g) Unqualified 2014/15.
- h) Unqualified 2015/16
- i) Unqualified 2016/2017
- j) Unqualified 2017/2018
- k) Qualified 2019/2020

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

3.5.6. 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.

There is a Risk Manager, which is a new post that has recently been created within the Municipality, there has been a risk management framework and risk policy that has recently been documented and communicated to the staff members. Risk assessment/ management is the responsibility of management and management ensures that this assessment is conducted on a yearly basis. The municipality has also appointed an Assistant Manager Compliance and Internal Controls to look at the total legislative compliance framework.

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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.

3.5.7. Financial Policies.

3.5.7.1. 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. The following amended budget related policies have been submitted herewith for final adoption:

3.5.7.2. List of budget related policies

1. Property Rates Policy
2. Property Rates by-Law
3. Supply Chain Management Policy
4. Investment Policy
5. Asset Management Policy
6. Asset Disposal Policy
7. Cash Management & Creditors Policy
8. Write-Off Policy
9. Credit Control & Debt Collection Policy
10. Credit Control & Debt Collection by-law
11. Revenue Management Policy
12. Tariff Policy
13. Tariff by-law
14. Unclaimed Deposit Policy
15. Contracts Management Policy
16. Budget & Virement Policy

3.5.8. Supply Chain Management.

3.5.8.1. Supply Chain Management Processes and Procedures.

Supply Chain Management Policy is in place for financial year under review and was reviewed in 2018/2019 financial year. Supply Chain Management Processes and Procedures are in place and were communicated to all departments through workshops.

The turnover for creditors is 85%, procurement turnover is 30 days and the creditors are services as per prescribed norms and standards

3.5.8.2. 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.

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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.

3.5.8.3. 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.

3.5.8.4. 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.

3.5.8.5. 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 as at 01 July 2017.

3.6. Identification of Municipal Priority Issues.

INTSIKA YETHU engaged in an intensive community consultation that was done at a ward level in line with the Communication and Public Participation Strategy.

CHAPTER 4: THE MUNICIPAL STRATEGIC AGENDA

4.1. Introduction.

This chapter maps the proposed strategic agenda for Intsika Yethu against the 2017 Local Government Manifesto for government, the 12 National Outcomes, the National Development Plan, the Provincial Growth and Development Strategy and the District Development Agenda.

The last part of the chapter provides the details of the Strategic Objectives that guide the development of the Intsika Yethu 2017-2022 IDP.

4.2. List of Policies and Plans Guiding Intsika Yethu LM's Strategic Agenda.

#	Government Plan	Description
1	National and Provincial Agenda	Government priorities and focus areas are set at both a national and provincial level
2	District Agenda	District Development Agenda
3	Integrated Development Plan	Five-year plan linked to long-term goals
4	Semi-operational	Annual IDP review that outlines overview of planning for a specific year against high-level strategic plans outlined in five-year IDP and reports on progress against those high-level goals on an annual basis
5	SDBIP and Business Plans	Annual business planning by departments linked to achieving objectives outlined in the IDP.

4.3. Intsika Yethu's Strategic Direction.

4.3.1. Intsika Yethu's Mission Statement.

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

4.3.2. Intsika Yethu's Vision Statement.

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

4.3.3. Intsika Yethu's Principles and Values.

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

a) Responsiveness

- b) **Citizen Focused**
- c) **Transparency**
- d) **Accountability**
- e) **Partner Driven**
- f) **Good Work Ethic**
- g) **Results Driven.**
- h) **Mutual Respect**
- i) **Trust**
- j) **Discipline.**

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

4.4. 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.

4.4.1. 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

4.4.2. 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

4.4.3. Strategic Objectives and Performance Objectives.

4.4.3.1. 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 2022
- 2) To ensure Municipal transformation and Institutional development at IYM by 2022.
- 3) To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.
- 4) To provide quality social services and social infrastructure for the communities of IYM by 2022
- 5) To stimulate local economic development and ramping up economic growth within IYM by 2022
- 6) To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022

4.4.3.2. 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.

4.5. 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

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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.

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4.1. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS FOR GOOD GOVERNANCE & PUBLIC PARTICIPATION.

Good governance and public participation is delivered through various performance areas located in the Office of the Municipal Manager. The office and the respective performance areas are delivered through the following strategies: -

4.1.1. Good Governance and Public Participation

KPA: Governance and Political Support		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Good Governance and Political Support									
Status quo		Development Strategies							
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9 (Output 5): Deepen democracy through a refined Ward Committee Model.	To strengthen the functioning of ward committees	Through capacity building	Number of trainings conducted in twenty one (21) wards	all ward committee members capacitated	21	21	3	3	3
National Outcome 9 (Output 5): Deepen democracy through a refined Ward Committee Model.	To strengthen the functioning of ward committees	By monitoring and evaluating the functioning of ward committees	Number of quarterly consolidated reports submitted to the Office of the Speaker	Quarterly consolidated reports on functionality of ward committees submitted to the office of the speaker by 30 June 2021	4	4	4	4	4
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities									

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Outcome 9 (OUTPUT 1)	To strengthen council support and oversight within IYM	By submitting Municipal s79 Committee reports to Council	Number of Rules and Ethics committee meetings and reports submitted to Council	4 quarterly Rules and Ethics meetings Prepared four Rules and Ethics committee reports by 30 June 2021	4	4	4	4	4
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen council support and oversight within IYM	By submitting Municipal Public Accounts Committee reports to council	Number of MPAC meetings held	4 quarterly MPAC meetings	4	4	4	4	4
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen council support and oversight within IYM	By submitting Municipal Public Accounts Committee reports to council	Number of MPAC reports submitted to council	4 MPAC reports prepared and submitted to council	4	4	4	4	4
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote public participation	By convening meetings for public participation stakeholder's forum	Number of public participation stakeholder's forum meetings held	Revived and capacitated Public Participation Stakeholder's Forum by 30 June 2021	Revive and capacitate for the Public Participation Stakeholder's Forum by 30/6/18	1 Public Participation stakeholder's forum revived by 30/6/19	4	4	4
LGE Manifesto: Strengthening public participation to ensure that all communities participate	To promote public participation	By implementing public	Number of public participation	4 public participation committee meetings held	4	4	4	4	4

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in municipal programmes and activities		participation strategy	committee meetings held						
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote public participation	By implementing public participation strategy	Number of public participation committee reports prepared and submitted to council	4 public participation committee reports prepared and submitted to council	4	4	4	4	4
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote women participation in council structures	By implementing public participation strategy	Number of women's caucus committee meetings held	4 women's caucus committee meetings held	4	4	4	4	4
National Outcome 9(Output 6): Administrative and financial capable state	Submission of women's caucus reports to Council	By implementing public participation strategy	Number of women's caucus committee reports submitted to Council	4 reports submitted to council	4	4	4	4	4

4.1.2. Communication

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Communication									
Status quo	Development Strategies			Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To ensure extensive communication with all stakeholders	Continuous review of communication strategy	Number of communication strategy reviewed	Communication strategy in place	1	-	1	1	1
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By publishing an external newsletter targeting the communities	Number of external newsletters prepared and published	2 external newsletters prepared and published	2	2	2	2	2
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal	To communicate with our stakeholders	By publishing an internal newsletter targeting the employees	Number of internal newsletters prepared and published	12 internal newsletters prepared and published	12	12	12	12	12

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programmes and activities									
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By ensuring prompt and informed response to communities and presidential hotline system	Number of complaints reports prepared	12 complaints reports prepared	12	12	4	4	4
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By regularly updating municipal website	Number of quarterly reports on website updates prepared	4 quarterly reports on website updates prepared	4	4	4	4	4
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By regularly updating the municipal social media platform	Number of quarterly reports on social media updates prepared	4 quarterly reports on social media updates prepared	4	4	4	4	4

4.1.3. Special Programs Unit

KPA: Good Governance and Public Participation	Strategic Objectives: To ensure good governance and oversight at IYM by 2022
Key Focus Area: Special Programmes Unit	

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Performance Objectives	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.								
	Development Strategies			Status Quo	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By reviewing the SPU Mainstreaming Strategy	Number of SPU mainstreaming Strategy reviewed	SPU Mainstreaming Strategy in place	1	1	1	1	1
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By supporting wellbeing of SPU vulnerable Forums	Number of forum meetings held	Establish & support SPU forums by 30 June 2018	Establish & support SPU forums by 30 June 2018	32	32	32	32

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National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By establishing partnerships with relevant stakeholders on Youth development programmes.	Number of youth development programmes	2 youth development programmes	2	2	4	2	2
National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By conducting advocacy programmes through Integrated Service Delivery Model	Number of warroom service delivery campiagns conducted	21 Warroom Service Delivery campaigns conducted	21	21	21	21	21
		By supporting food security gardens for vulnerable groups in all IYM wards.	Number of food security gardens supported	21 food security gardens supported	21	21	21	21	21
LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	By commemorating the national, provincial & local events	National, provincial & local events commemorated	Number of national events commemorated	10 national events commemorated	10	10	10	10	10

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4.1.4. Administration.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Administration									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	To render effective secretariat services.	By developing Annual Council and Committees Calendar	Number of council calendars prepared	1 Council Calendar for 2017/18	1	1	1	1	1
LGE Manifesto: Ensuring that all municipalities conduct consumer satisfaction surveys	To strengthen customer care within IYM	By conducting community & business satisfaction surveys	Number of community satisfaction survey conducted	One survey conducted by the 30 June 2017	-	1	1	1	1

4.1.5. Management of Tsomo Administrative Unit.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Management of Administrative Units									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	- Baseline	Annual Target (2017/18)	Annual Target (2018/19)	Annual Target (2019/20)	Annual Target (2020/21)	Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including	To ensure smooth running and fully functioning of the Tsomo Unit	By enforcing good governance, management and	Number of reports prepared	4 reports prepared for Tsomo Unit	4	4	4	4	4

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early warning mechanisms to identify areas where challenges may arise		administration of the unit							
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4.1.6. Internal Audit.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Internal Auditing									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - (2017/18)	Year 2 - (2018/19)	Year 3 - (2019/20)	Year 4 - (2020/21)	Year 5 - (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To provide results driven internal audit services	By establishing an Audit Committee & ensure its functionality	Number of audit committee meetings to be conducted	Conducted 4 audit committee meetings by 30 June 2018.	4	4	4	4	4
National Outcome 9(Output 6): Administrative and financial capable state	Submission of audit committee reports to Council	By establishing an Audit Committee & ensuring its functionality	Number of audit committee reports submitted	4 reports submitted	4	4	4	4	4
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To provide results driven internal audit services	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan.	Number of risk based internal audit plans developed and implemented	Develop & implemented Risk Based Internal Audit Plan by 30 June 2018	Develop & implement Risk Based Internal Audit Plan by 30/6/18	16	16	16	16

4.1.7. Information Communication Technology

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Information Communication Technology									
Development Strategies				Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By developing and implementing an Integrated Information Communication Strategy	Number of ICT strategies developed and implemented	2012 ICT Strategy	1	-	1	1	1
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	Sitting of ICT Steering Committee Meetings	By convening ICT Steering Committee meeting and constant monitoring of its functionality.	Number of ICT Steering Committee meetings held by	2 ICT Steering Committee meetings held	-	4	4	4	4
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide public hotspots	Broadband roll-out in public amenities	Number of costed Wi-Fi roll-out plan developed	No Wi-Fi roll-out-plan	-	1	1	1	1
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk related to ICT	Identify, mitigate and report risks	Number of ICT risks identified mitigated and reported	Identify, mitigate and report all risks by 30 June 2018	-	4	4	4	4

4.1.8. Performance Monitoring and Evaluation

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Performance Monitoring & Evaluation									
Status quo		Development Strategies		Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
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	By reviewing and implementing a Performance Management Framework and Systems	Number of Reviewed PMS Policies	Reviewed PMS Policy by 30 June 2018	1	1	1	1	1
LGE Manifesto: Strengthen 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	By developing performance agreements for senior managers	Number of performance agreements developed	Six performance agreements	6	6	6	6	6
LGE Manifesto: Strengthen internal capacity of municipalities to monitor work of municipalities, including early warning	To monitor and evaluate municipal performance	By developing quarterly, mid-year and annual Performance Monitoring &	Number of Performance Monitoring & Evaluation Reports prepared	Mid-Year & Annual Performance Monitoring & Evaluation	6	6	6	6	6

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mechanisms to identify areas where challenges may arise		Evaluation Reports		Reports prepared					
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4.1.9. Risk Management

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Risk Management									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By reviewing Risk management framework policy	Number of Risk management framework policy reviewed	1 Risk management framework policy	1	1	1	1	1
,LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify	To coordinate and monitor institutional risk management function	By developing risk management strategy	Number of risk management strategy reviewed	Developed risk management strategy	1	1	1	1	1

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areas where challenges may arise									
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By developing risk management strategy	Number of awareness sessions conducted	7 awareness sessions on Risk Management Strategy conducted	7	7	7	7	7
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By hold risk committee meetings	Number of risk committee meetings held	4 quarterly meetings	4	4	4	4	4
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor prevention of fraud and corruption	By facilitating the reviewal of the of Anti-Fraud & Corruption Strategy	Number of anti-Fraud & Corruption Strategy reviewed	1 fraud and corruption strategy for 2018/2019	-	-	1	1	1
LGE Manifesto: Strengthening internal capacity of municipalities to monitor	To monitor prevention of fraud and corruption	By facilitating the monitoring the implementation the Anti-Fraud &	Number of awareness sessions conducted	2 awareness sessions conducted	-	2	2	2	2

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work of municipalities, including early warning mechanisms to identify areas where challenges may arise		Corruption Strategy							
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4.2. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS FOR TRANSFORMATION & DEVELOPMENT.

Municipal Transformation and Development is delivered through various performance areas located Corporate Services Directorate. The office and the respective performance areas are delivered through the following strategies: -

4.2.1. Records Management.

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Records Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By promoting proper records management, classification and safekeeping.	Number of records registers maintained and updated.	File Plan, Registry Manual & Records Management approved by Council	Maintain accurate & up-to date records by 30/6/18	1	3	3	3
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By observing and adhering to national standards on records	List of records disposed off	Obsolete records sorted, arranged & disposed – off	One successful disposal of records that are no longer in use by 30/6/18	1	1	1	1

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	disposal processes							
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4.2.2. Skills Development.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Skills Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To enhance capacity and performance	Develop and implement a WSP	Number of learning programmes prioritised	5 learning programmes prioritised	5	5	5	5	5
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills,	To enhance capacity and performance	Develop and implement a WSP,	Number of skills prioritised	5 skills prioritised	5	5	5	5	5

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administrative knowledge and experience									
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To enhance capacity and performance	Develop and implement a WSP	Number of qualifications prioritised	5 qualifications prioritised	5	5	5	5	5

4.2.3. Council Support

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022								
Key Focus Area: Council Support									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas for every council meeting.	Number of compiled, signed council agendas and distribution list	Standing rules and Council Calendar	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance	4	4	4	4

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					by 30 June 2018				
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas for every special council meeting	Number of compiled, signed special council agendas and distribution list	Standing rules and Council Calendar	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30 June 2018	3	3	3	3
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing EXCO agendas for every EXCO meeting.	Number of compiled, signed EXCO agendas	Standing rules and Council Calendar	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30 June 2018	4	4	4	4

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National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing special EXCO agendas for every special EXCO	Number of compiled, signed EXCO agendas	Standing rules and Council Calendar	Ensure that all forty two councillors and eight traditional leaders receive all Council agendas seven days in advance by 30 June 2018	3	3	3	3
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing Standing Committee meeting agendas for every sanding committee meeting	Number of compiled, signed Standing Committee agendas	Standing rules and Council Calendar	Ensure that all forty two councillors and eight traditional leaders receive Council agendas by 30 June 2018	28	28	28	28
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	To render secretariat services to Council, EXCO and Standing Committees	Signed attendance registers and minutes of Council meetings	Standing rules and Council Calendar	Provide secretariat services to all Council and Council Committee' s meetings by 30 June 2018	53	53	53	53

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National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	To render secretariat services to Council, EXCO and Standing Committees	Number of Council Resolutions register developed and updated	4 Standing rules and Council Calendar	4	4	4	4	4
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4.2.4. Fleet Management.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022						
Key Focus Area: Fleet Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To ensure proper monitoring and management of IYM fleet	By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled	Vehicle recovery and fleet monitoring system in place Fleet management policy	4	4	4	4	4
To ensure proper monitoring and management of IYM fleet	Implementation of Fleet Management & Maintenance Plan	Number of reports on Fleet Management & Maintenance Plan	Fleet Management & Maintenance Plan in place	1	1	4	4	4

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4.2.5. Employment Equity.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Employment Equity									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	Implement, maintain and report on the EEP Plan.	Number of reports submitted to DoL	Recruit according to the EEP to meet the targets and goals.	Recruit according to the EEP to meet the targets and goals by 30 June 2018	-	1	1	1
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	By having functional and capacitated employment equity committee	Number of trainings/ workshops held	1 training held by 30 June 2018	1	1	1	1	1

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National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	Hold regular EEP Committee Meetings	Number of EEP Committee meetings held	4 EEP Committee Meetings held by 30 June 2018	4	4	4	4	4
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4.2.6. Human Resources Management.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Human Resources Management									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To motivate and retain employees of IYM	By providing a healthy and safe working environment	Number of wellness programmes held	4 wellness programmes held by 30 June 2018	4	4	4	4	4

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4.2.7. Organisational Development.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Organisational Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To develop and maintain an organisational structure for effective service delivery	By aligning organisational structure to strategic and Performance Objectives	Reviewed organisational structure	2017/2018 Organisational Structure	1	1	1	1	1
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To develop and maintain an organisational structure for effective service delivery	By aligning organisational structure to strategic and Performance Objectives	Number of developed job descriptions	Organisational Structure Job evaluation Committee	100	100	100	100	100

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4.2.8. Policies and Procedure Manuals

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022						
Key Focus Area: Policies & Bylaws								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To develop institutional policies.	By developing, implementing and reviewing municipal policies	Number of policies reviewed	10 Policies reviewed by 30 June 2018	10	10	10	10	10
To capacitate and create awareness on institutional policies and procedure manuals	By conducting awareness workshops on all reviewed policies	Number of workshops conducted on reviewed policies	Awareness workshops conducted on reviewed policies	2	2	1	1	1

4.2.9. Employee Relations.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Employee Relations									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

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National Outcome 9: Skilled capable workforce to support an inclusive growth path	To promote sound labour relations	By promoting and maintaining sound labour relations	Number of LLF meetings held	Local Labour Forum fully operational	12	12	4	4	4
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To promote sound labour relations	By capacitating LLF members on employee's relations	Number of LLF trainings held	1 training for Local Labour Forum held by 30 June 2018	1	1	1	1	1

4.2.10. Occupational Health and Safety.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022							
Key Focus Area: Occupational Health & Safety									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To create a safe and healthy working environment	By Implementing an Occupational Health & Safety Policy & Plan	Number of OHS Reports	OHS policy in place	1	1	4	4	4
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To build capacity of the organisation through HR planning	By developing and implementing HR plan	Number of HR Plan(s) developed	Recruitment and Selection Policy and Organisational Structure	-	-	1	1	1

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4.2.11. Recruitment and Selection.

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.								
Key Focus Area: Recruitment and Selection									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To build capacity of the organisation through HR planning	By developing and implementing HR plan	HR Plan developed	Recruitment and Selection Policy and organisational structure	Filling of all vacant and funded posts by 30/6/18	-	HR Plan Developed, implemented and reported on by 30/6/20	HR Plan Developed, implemented and reported on by 30/6/21	HR Plan Developed, implemented and reported on by 30/6/22

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4.3. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR INFRASTRUCTURE DEVELOPMENT.

Infrastructure will be delivered through various activities undertaken at the Technical Services. The office and the respective performance areas are delivered through the following strategies: -

4.3.1. Road Transport Planning.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.							
Key Focus Area: Road Transport Planning									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services	By constructing road and transport infrastructure	Number of Km's of access roads constructed	12KM of acces road constructed by 30 June 2018	12	16	23.3	12	9
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	By maintaining road and transport infrastructure	Number of Km's of gravel roads maintained	49KM maintained by 30 June 2018	49	70	30	70	70
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	Construction of surfaced roads in Cofimvaba & Tsomo	Number of Km's of surfaced roads constructed	7.7KM surfaced	7.7	2.756	3	5	5

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4.3.2. Roads and Specialised Services.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.							
Key Focus Area: Projects and Specialised Services									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To identify electrification needs	Needs identified by communities through ward councillors	Number of electrification applications submitted to DoE	Compiled lists as per ward priorities	Compile lists as per ward priorities by 30 June 2018	-	1	1	1
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To provide household electricity infrastructure	By installing poles, MV and LV wiring	Number of households connected	163 households connected by 30 June 2018	163	250	694	236	236
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of taxi ranks constructed	Cofimvaba intermodal facility	1	1	1	1	1

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LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of sport fields constructed.	Development of Cofimvaba Wellness Centre (Phase 2)	Development of Cofimvaba Wellness Centre (Phase 2)	1	1	1	1
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	To coordinate expanded public works programme	Through the Incentive Grant	Number of reports submitted	4 Projects in 3 sectors	To implement 4 projects in environment (2), social sector (1), infrastructure (1) by 30 June 2018	4	4	4	4
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To create a safe working environment	By developing landfill sites & transfer stations	Number of waste cells constructed	Developed and maintain landfill sites and transfer stations by 30 June 2018	To develop and maintain landfill sites and transfer stations	1	2	1	1

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4.3.3. Municipal Public Works.

KPA: Basic Services and Infrastructure Development	Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022								
Key Focus Area: Municipal Public Works									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services	By constructing high level & low-level bridges	Number of bridges constructed	5 Bridges constructed by 30 June 2018	To construct all prioritised bridges by 30 June 2018	8	4	8	8
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	By assessing bridges	Number of bridges assessed	8 bridges assessed by 30 June 2018	8	8	8	8	8
LGE Manifesto: Ensuring that municipal services	To maintain municipal properties	Maintainance of municipal properties	Number of municipal properties maintained	5 municipal properties maintained by 30 June 2018	5	5	3	5	5

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remain the core function of municipalities									
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4.3.4. Land Use Planning.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022							
Key Focus Area: Land Use Planning									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Alignment of SDF with the Spatial Planning and Land Use Management Act	Reviewed and Council adopted SDF	2013 SDF	-	1	-	1	1
NDP: Transforming urban and rural spaces		Alignment of LSF with the Spatial Planning and Land Use Management Act	Reviewed and Council adopted LSDF	2013 St Marks/ Qamata LSDF & 2016 Tsomo LSDF & 2013 Cofimvaba LSDF	1	-	-	1	1
NDP: Transforming urban and rural spaces LGE Manifesto: Enhancing the capacity of the	To achieve integrated land use planning for sustainable human settlements within IYM	Formalization of informal settlements.	Number of council owned formalised sites	Thabo Village 2013	4	4	4	4	4

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municipality to accelerate upgrading and integration of informal settlements									
NDP: Transforming urban and rural spaces		Develop Wall-To-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall-Land Use Scheme	New	1	-	-	1	1
NDP: Transforming urban and rural spaces LGE Manifesto: Enhancing the capacity of the municipality to accelerate upgrading and integration of informal settlements	To achieve integrated land use planning for sustainable human settlements within IYM	Up-to-date IYM register	Number of land audits completed	New	-	-	1	1	1
LGE Manifesto: Enhancing the capacity of the municipality to accelerate upgrading and integration of informal settlements	To achieve integrated land use planning for sustainable human settlements within IYM	Registration of all unregistered sites	Number of registered sites registered	Erven 3448, 3452, 3453 Cofimvaba	-	5	-	5	5
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Conduct general property valuations once every 5 years	Number of General Valuation roll done	General valuation 2013	1	1	-	-	-

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NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Conduct supplementary property valuations	Number of Supplimentary valuation roll done	Supplementary Valuation 2.1 & Supplementary Valuation 2.2	-	-	-	1	1
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4.3.5. Building Control.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.							
Key Focus Area: Building Control									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To maintain electricity services within IYM	Maintenance of electricity services	Functional high mast, street lights, municipal property lights and electrical components	New	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/18	None	-	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/21	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To ensure compliance on building standarddas	Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued	4 enforcement reports issued	4	4	4	4	4

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4.3.6. Housing and Estates.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022							
Key Focus Area: Human Settlements									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To facilitate access to sustainable human settlements	Implementation of the IYM Housing Sector Plan	Number of housing sector plan revivals facilitated	2010 Housing Sector Plan	1	-	-	1	1
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To facilitate access to sustainable human settlements	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	Sites not transferred	-	50	-	-	-
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To facilitate access to sustainable human settlements	By conducting a housing demand analysis and registration beneficiaries	Number of beneficiaries registered into the housing needs register	New	-	-	200	200	200
NDP: Integrated Human settlement		Through open tender			-	-	4	3	5

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Outcome 8: sustainable human settlements and improved quality of household life	To dispose off all municipal properties		Number of properties disposed off	Register of Disposed Properties					
NDP: Integrated Human settlement	To manage and lease out all municipal rental stock	Through tenant leasing	Number of properties leased out	Register of Lease Agreements	6	6	6	6	6
Outcome 8: sustainable human settlements and improved quality of household life									

4.4. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR COMMUNITY SERVICES.

Community development services will be delivered through various activities undertaken at the Community Services Directorate. The Directorate and the respective performance areas are delivered through the following strategies: -

4.4.1. Traffic Safety.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2022							
Key Focus Area: Traffic Safety									
Status quo									
National, Provincial and District Alignment	Performance Objective	Strategy	KPI	Base Year – Baseline(2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	To provide an efficient and effective traffic management service.	By reducing road traffic accidents through intensified law enforcement	Number of traffic law enforcement massive operations	12 massive operations.	12	12	12	12	12

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National Outcome: All people in South Africa will be protected and feel safe.	To provide an efficient and effective traffic management service.	By reducing road traffic accidents through intensified law enforcement	Number of traffic law enforcement inspections conducted	300 traffic law enforcement inspections conducted	300	300	300	300	300
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4.4.2. Licensing.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2022							
Key Focus Area: Licencing									
Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To ensure provision of complaint & efficient traffic services.	By complying with national standards and regulations of Dept of Transport regarding the issue of licenses.	One inspection reports from DoT confirming adherence of IYM to national standards & regulations of DoT	4 reports compiled	-	-	1	1	1

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Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registering and licensing of motor vehicles, testing of learners licenses, driving licenses and renewal of driving licenses	Number of driving licenses issued	2500 driving licenses	2500	2500	2500	2500	2500
Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registration and licensing of motor vehicles, testing of learners license, driving licenses and renewal of driving licenses	Number of learner's license issued	1112 learner's licenses issued	1100	1112	1100	1100	1100
Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registering and licensing of motor vehicles, testing of learners licenses, driving licenses and renewal of driving licenses	Number of motor vehicles registered	400 motor vehicles registered	Registration and licensing of motor vehicles, testing of learners and driving licence, renewals of driving licences	400	400	400	400
			Number of motor vehicles licenced	4000 motor vehicles licenced	4000	400	4000	4000	4000
			Number of motor vehicles tested for roadworthy	New	-	-	-	100	200

4.4.3. Indigent Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2022							
Key Focus Area: Indigent Management									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2019/20)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By registration and verification of indigent households in all 21 wards	Number of Indigent households registered on the indigent (spelling) register	7166 indigent households were included in the indigent register	6825	7166	7525	7900	8295
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By conducting indigent registration awareness campaigns to communities of IYM with regard to registration in all wards	Number of indigent registration awareness campaigns conducted	21 indigent registration awareness(spelling) campaigns in wards conducted	21	21	21	21	21

4.4.4. Waste Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives To provide quality social services and sustainable infrastructure for the communities of IYM by 2022								
Key Focus Area: Waste Management										
Alignment	Development Strategies				Baseline	Targets				
National, Provincial and District Alignment	KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	By Increasing the number of areas receiving waste management service	Number of areas receiving waste management service.	8 areas received waste management services	2320	2420	8	10	8
National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	By strengthening of waste management cooperation by doing awareness campaign to communities of IYM	Number of awareness campaigns conducted	1 campaign conducted	4	4	4	4	4

4.4.5. Environmental Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives To provide quality social services and sustainable infrastructure for the communities of IYM by 2022							
Key Focus Area: Environment Management									
Alignment	Development Strategies			Baseline	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
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 complying with permit requirement for landfill site.	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	5 compliance reports received from DEAT and CHDM	5	5	5	4	5
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 complying with permit requirement for landfill site.	Number of weigh bridge verifications conducted	1 Weight bridge verifications conducted	New	1	1	1	1
To ensure environmental sustainability in IYM	To comply with environmental legislation , National Environmental Management: Waste Act (NEM: WA)	By Managing and maintaining 3 public open spaces through grass cutting.	Number of public spaces managed and maintained	3 public spaces managed and maintained	-	-	3	5	3

4.4.6. Fire and Disaster Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2022							
Key Focus Area: Fire & Disaster Management									
Alignment	Development Strategies			Baseline	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
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 Conducting fire and disaster awareness campaigns	Number of fire and disaster awareness campaigns conducted	21 fire and disaster awareness campaign conducted	21	21	21	21	21

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4.4.7. Pound Management.

KPA: Basic Infrastructure and Service Delivery				Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022					
Key Focus Area: Pound Management									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Pound management (livestock & animal care)	To improve security and care of all impounded animals within IYM	By complying with the set standards of national animal care	Number of compliant monitoring reports from SPCA	1 compliant monitoring reports from SPCA	-	-	1	1	1

4.4.8. Security Services.

KPA: Basic Infrastructure and Service Delivery				Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022					
KFA: Security Services									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	By providing security to 17 municipal assets	Number of municipal buildings provided with security (Provision of security services and	Security services provided to 17 municipal assets	17	17	17	17	17

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			system in all municipal assets)delete						
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	By facilitating training of security guards	Number of trainings for security gaurds	New	-	-	1	1	1

4.4.9. Public Safety.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
KFA: Public Safety									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To have functional community safety forum at IYM	By coordinating and facilitating community safety forum meetings	Number of community safety forum meetings conducted	4 community safety forum conducted	4	4	4	4	4

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4.4.10. Library Services.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
KFA: Libraries									
National, Provincial and District Alignment	Performance Objective	Strategy	KPI	Base Year - Baseline (2019/2020)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: National Outcome 1 Improve the quality of basic education NDP: Improving education and training	To facilitate access to library services	Market & promote municipal libraries	Number of municipal libraries campaigns conducted	6 library marketing, campaigns conducted	4	6	4	4	4
Outcome 1: Improve quality of basic education NDP: Improving education & training									
Outcome 1: Improve quality of basic education NDP: Improving education & training	To facilitate access to library services	To compile business plan and be submitted to DSRAC	Number of business plan compiled and submitted to DSRAC	Compiled business plan for funding of 2020/2021 financial year and submitted to DSRAC	Establish & support a Library Committee at each Library by 30 June 2018	1	1	1	1
Outcome 1: Improve quality of basic education NDP: Improving education & training									

4.5. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR LOCAL ECONOMIC DEVELOPMENT.

Local economic development is delivered through various activities undertaken at the LED Office. The office and the respective performance areas are delivered through the following strategies:

4.5.1. Local Economic Development.

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 1: Facilitated Local Economic Development and Poverty Alleviation									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Upscaling cooperatives to mainstream economic development	To reduce incidence and severity of poverty	By supporting cooperatives through assigning graduates to ensure their integration into existing cooperatives at ward level	Number of Cooperatives supported	Three cooperatives supported.	2	2	4	4	4
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 facilitating creation of job opportunities through Community Work Programme (CWP)	Number of CWP jobs facilitated	1222 jobs created in Community Work Programme	1000	1200	1200	1427	1427

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		By facilitating meetings of a CWP Reference Committee	Number of Community Work Programme Reference Committee meetings facilitated	4 Community Work Programme Reference Committee	4	4	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To stimulate Local Economic Development.	By facilitation of funding or partnerships for agriculture or forestry development	Number of funding or partnership application facilitated	3 funding applications facilitated by 30 June 2018	1	1	4	3	3

4.5.2. Tourism Development.

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 3: Tourism Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Trainings facilitated	Two trainings facilitated for tourism enterprises	2	2	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of exhibition shows attended	Three exhibition shows were attended by 30 June 2018	4	4	5	5	8

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LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of horse racing championship hosted	Hosted 1 traditional Horse racing championship by 30 June 2018	1	1	2	2	1
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of fashion shows hosted	Hosted 1 fashion show by 30 June 2018	1	1	1	1	1
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Tourism Awareness Campaigns facilitated and coordinated.	2 tourism awareness conducted by 30 June 2018	2	3	3	2	5
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance relations with Tourim Structures within the municipality	By engaging the structures.	Number of LTO meetings held	4 meetings held by 30 June 2018	-	4	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance relations with Tourim Structures within the municipality	By engaging the structures.	Number of Craft Association meetings held	2 meetings held by 30 June 2018	2	2	2	4	2
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By lobbying funds.	Number of funding proposals prepared and submitted.	2 funding proposals prepared and submitted by 30 June 2018	-	2	1	2	2

4.5.3. Heritage Development.

KPA: Local Economic Development	Strategic Objectives: : To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 5: Heritage Development and Preservation									
Alignment	Development Strategies				5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate establishment & support of heritage enterprises	By developing heritage awareness programmes and disseminate applicable information to relevant people, bodies and stakeholders.	Number of awareness campaigns conducted	8 heritage awareness campaigns conducted by 30 June 2018	8	8	4	8	8
LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate establishment & support of heritage enterprises	By facilitating Heritage Day celebrations	Number of facilitated Heritage Day celebrations	1 Heritage Celebrations was conducted by 30 June 2018.	1	1	1	3	4
LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate establishment & support of heritage enterprises	By facilitating establishment of museums/gallery at IYM	Number of feasibility studies on museum /gallery establishment conducted.	One museum/gallery established.	1	1	1	1	1

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LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate establishment & support of heritage enterprises	By strengthening Intsika Yethu liberation route	Number of Garden of Remembrance established	Concept document	-	1	1	1	1
LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate establishment & support of heritage enterprises	By hosting Heritage career expos at IYM	Career expo hosted.	One heritage career expo hosted by 30 June 2018.	1	1	1	1	1
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance relations with heritage structures within the municipalty	By engaging the stakeholders	Number of Refernce committee meetings held	No reference meeting held	0	0	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support Heritage development	By lobbing funds	Number of funding proposals prepared and submitted.	2 funding proposal prepared and submitted	-	-	1	1	1

4.5.4. Agricultural Development.

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 2: Agricultural Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By supporting dry land crop production in strategic areas across IYM	Provide agricultural inputs (fertiliser, seeds)	Grain producers provided with production inputs and mechanisation activities for atleast 71 hectares by 30 June 2018	-	-	187 Ha	132 Ha	132 Ha
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By providing and refurbishing economic infrastructure	Number of shearing sheds refurbished	Dilapidated shearing sheds	-	-	1	1	1

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LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By providing economic infrastructure to identified communities	Number of dipping tanks refurbished	2 dipping tanks refurbished in 2015/16	-	-	-	1	2
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By providing quality breeding Rams to identified communities	Number of rams provided	70 Rams were provided by 30 June 2018	70	113	54	40	40
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	Maintain infrastructure in custom feedlots	Infrastructure maintained to agricultural standard	Ncora & Gxwalubomvu Feedlots	Maintain Ncora & Gxwalubomvu custom Feeding pens to acceptable agricultural standards by 30/6/18	None	-	-	-
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through	To improve the agricultural potential of IYM	By supporting emerging farmers	Number of Hectorage of fenced (crop fields)	No crop fields fenced.	-	-	16 Ha	-	-

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centralised government procurement									
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By supporting emerging farmers	Number of projects supported	8 projects were supported with production inputs by 30 June 2018	8	-	1	1	1
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural portancial of IYM	By lobbying funds	Number of funding proposals prepared and submitted	One proposal prepared and submitted to CHDM by 30 June 2018	-	-	1	1	1

4.5.5. SMME Development.

KPA: Local Economic Development		Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022							
Key Focus Area 4: SMME Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement.	To mobilise and provide support to SMME's & Cooperatives	By strengthening and capacitating formal and informal businesses in IYM.	Number of formal and informal businesses capacitated	2 workshops and 2 trainings were conducted by 30 June 2018	2	4	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By assisting SMME's & Co-operatives in packaging funding applications to potential funders	Number of SMMEs supported	63 SMME's & Co-operatives supported by 30 June 2018	63	8	8	3	8
LGE Manifesto: Strengthening structures of Local	To mobilise and provide support to SMME's & Cooperatives	By monitoring the progression of contractors between grades in line with the contractors'	Number of contractors that have progressed to higher grades	Inability of contractors to progress beyond grade one on both GB & CE due	4	3	2	2	2

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Economic Development		development policy.		to lake of expertise					
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	A minimum 30% of municipal procurement budget spent in line with revised PPPFA regulations	Number of reports generated	Less than 10% of procurement budget spent on local businesses	4	4	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives.	To facilitate reports on payments of SMMEs within 30days	Number of reports generated	About 90% of service provides are paid within 30 days.	SMME's are paid within 30 days by 30/6/18	4	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance relations with business structures within the municipality	By strengthening the business structures through constant engagements	Number of meetings targeted with business structures	Four meetings held with business structures by 30 June 2018	4	5	4	4	4
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By lobbying funds.	Number of funding proposals prepared and submitted	1 funding proposal prepared and submitted	1	1	1	1	1
Outcome 9 (OUTPUT 1): Implement a differentiated approach to	To enhance Intergovernmental relations	By engaging the stakeholders	Number of LED Forum meetings held	4 LED Forum meetings held by 30 June 2018	-	4	4	4	4

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municipal financing, planning and support	within the municipality								
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4.5.6. Municipal Planning

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area: Integrated Development Planning									
Performance Objectives	To develop and review the Integrated Development Plan								
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To provide a framework for municipal planning for sustainable economic development in the municipal jurisdiction	By reviewing LED Strategy	Number of LED Strategies reviewed	LED Strategy Vision 2020	New	1	-	1	1
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the IDP	Develop a 5 Year Credible IDP	Council adopted IDP	2017/18 IDP	1	1	1	1	1

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Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the SDBIP	By developing Service Delivery and Budget Implementation Plan (SDBIP)	Signed SDBIP	2017/18 SDBIP	1	1	1	1	1
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To enhance Intergovernmental relations within the municipality	By engaging stakeholders	Number of IDP Rep forum held	1 Rep forum held.	1	2	4	4	4
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To enhance intergavermental relations within the municipality.	By engaging stakeholders	Number of IGR meetings held	1 IGR meeting held	1	1	4	4	4
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To inform stakeholders on service delivery and financial performance	By developing and presenting a credible Annual Report to stakeholders	Number of annual reports developed and presented	One Annual Report Developed and presented to stakeholders.	1	1	1	1	1
OUTCOME 9 (OUTPUT1):Implement a differentiated approach to municipal financing planning and support	Attracting funds for the purpose of economic growth and development	Engaging external stakeholders to invest into the municipality	Number of potential investors approached	new	-	-	2	2	2

4.6. STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR INSTITUTIONAL FINANCIAL VIABILITY & MANAGEMENT.

Municipal Financial Viability and Management is an outcome of various performance areas located in the Budget and Treasury Office. The office and the respective performance areas are delivered through the following strategies: -

4.6.1. Revenue

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022							
Key Focus Area: Revenue									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To collect revenue within IYM Municipal area	Monthly billing for municipal services & rates	Number of monthly billings prepared	Prepare 12 accurate billing reports by 30 June 2019	12	12	12	12	12
National Outcome 9(Output 6): Administrative and financial capable state	To increase revenue generation within IYM area	By developing a revenue enhancement strategy	Approved Revenue Enhancement Strategy by set date	No Revenue Enhancement Strategy	No Revenue Enhancement Strategy	Revenue Enhancement Strategy developed by 30/6/19	1	1	1
	To increase revenue generation within IYM area	By collecting revenue due to municipality	% Revenue collected	60% of billable revenue collected by 30 June 2018	60%	60%	80%	80%	80%

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	Ensure efficient cash flow management	Have working capital to finance operations	Number of monthly cash flows compiled	12 cash flows compiled June 30 2018	New	12	12	12	12
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4.6.2. Expenditure Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022							
Key Focus Area: Expenditure Management									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that expenditure incurred is aligned to approved budget and IDP	By spending according to votes	% spending of approved budget	2017/18 IDP & Budget	2017/18 IDP & Budget	Ensured that spending is within 5% over /under of the approved budget for BTO by 30/6/20	100%	100%	100%
National Outcome 9(Output 6): Administrative and financial capable state	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Ensure creditors are paid within 30 days of receipt of invoice	Number of days taken to pay creditors.	2017/18 IDP & Budget	2017/18 IDP & Budget	30 days	30 days	30 days	30 days

Integrated Development Plan for 2020-2021

National Outcome 9(Output 6): Administrative and financial capable state	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Ensure councillors and staff are paid within 25 th of each month	Number of days taken to pay councilors and staff	2017/18 IDP & Budget	-	-	25 days	25 days	25 days
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Implement controls and procedures to monitor and prevent unauthorised, irregular, fruitless & wasteful expenditure.	Number of monthly reports submitted to council.	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30 June 2018	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/18	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/19	12	12	12

4.6.3. Asset Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022							
Key Focus Area: Asset Management									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9(Output 6): Administrative	To manage, control and maintain all assets of the municipality.	Grap Compliant Asset Register	Developed Grap Compliant Asset	GRAP compliant register in place	1	1	1	1	1

Intergrated Development Plan for 2020-2021

and financial capable state			Register by set date						
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Disposal of obsolete assets	Submitted Obsolete assets for disposal by set date	Dispose off all obsolete assets by 30 June 2018	Dispose off all obsolete assets	All obsolete assets disposed off	Submit to Council all obsolete assets to be disposed off by 30/6/20	Submit to Council all obsolete assets to be disposed off	Submit to Council all obsolete assets to be disposed off

4.6.4. Supply Chain Management.

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022								
Key Focus Area: Supply Chain Management									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	Ensure efficient and effective procurement of goods and services	Develop Annual Procurement Plan for all goods & services	Number of developed procurement plan	2 procurement plans developed by 30 June 2018	2	2	2	2	2
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of days to develop SLA	Signed SLA within 7 days of appointment	Ensure SLA is signed within 7 days of appointment by 30/6/18	Ensure SLA is signed within 7 days of appointment by 30/6/19	Ensure SLA is signed within 7 days of appointment by 30/6/20	Ensure SLA is signed within 7 days of appointment by 30/6/21	Ensure SLA is signed within 7 days of appointment by 30/6/22

Intergrated Development Plan for 2020-2021

National Outcome 9(Output 6): Administrative and financial capable state	Monitoring and reporting on contractual commitments and performance of service providers	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Commitments Register developed and maintained.	SCM Policy	Monthly reporting on commitments and service levels by 30/6/18	12	12	12	12
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4.6.5. Budget Planning & Control.

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022								
Key Focus Area: Budget Planning & Reporting									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare GRAP compliant AFS	Number of GRAP compliant AFS	2017/18 AFS	2	2	2	2	2
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 71 reports monthly	Number of Section 71 report submitted by set date	2017/18 Section 71 Reports	12	12	12	12	12
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 72 reports	Section 72 report submitted by set date	2017/18 Section 72 Reports	1	1	1	1	1

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		Prepare & Submit Section 52d reports on quarterly basis	Number of quarterly reports submitted by set date	2017/18 Management Accounts	4	4	4	4	4
National Outcome 9(Output 6): Administrative and financial capable state	By reviewing of Budget Related Policies	By implementing all budget related policies	Number of reviewed budget related policies	Budget related policies for 2018/19 in place	17	17	17	17	17
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen the governance and control environment over all financial matters within IYM	By aligning all policies to legislation and Implementing internal controls according to MFMA.	Number of SOP developed.	Developed, approved BTO SOP.	5	5	5	5	5

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5.1.3 KPA 3: BASIC SERVICES:

PLANNED MIG PROJECTS: 2020/2021 FINANCIAL YEAR

Project Name	Ward	FINANCIAL YEAR		
		2020-2021	2021-2022	2022-2023
Bilatye Access Road	Ward 04	R5 100 000,00		
Miya Access Road	Ward 08	R 5 950 000,00		
Mcambalala Access Road	Ward 21	R 5 950 000,00		
Mtetuvumile Access Road	Ward 20	R 4 250 000,00		
Mnyangule to Mfihlweni Access Road	Ward 10	R 6 350 000,00		
Mbulukweza Access Road (clinic to J.S.S)	Ward 06	R 3 400 000,00		
Nomadambe Access Road	Ward 18	R 5 100 000,00		
Upgrading gravel to surface roads in Cofimvaba (Windus) Phase 2	Ward 14	R 3 949 250,00		
Magwala Stadium	Ward 15	R 10 059 450,00		
PMU Fund		R 2 637 300,00	R 2 314 200,00	R 2 443 650,00
Nyanisweni Joe Slovo and Mzomhle Paving /Development of Pav. Facility	Ward 14/Ward 8		R 5 100 000,00	
Mtyamde (Mahlathini Access Road)	Ward 16		R 4 250 000,00	
Luphindweni access Road	Ward 3		R 5 200 000,00	
R61 to Diba Access Road	Ward 5		R 6 350 000,00	
Lower Nqolosa access Road	Ward 7		R 5 050 000,00	
Mangweni 2	Ward 1		R 4 019 800,00	
Kuyasa Dantrasha access Road	Ward 12		R 5 000 000,00	
Bholitye to Nomfenazana	Ward 10		R 6 000 000,00	
Mahlathini access road	Ward 19		R 3 000 000,00	
Bolokodlela to Ntshingeni	Ward 02			R 5 100 000,00
Ngcaca access road	Ward 21			R 4 250 000,00
Cenyu, Khalimashe to Komkhulu	Ward 3			R 11 900 000,00
Mkwinti	Ward 10			R 4 250 000,00

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Preschool Halalane to Ephikweni	Ward 12			R 3 400 000,00
Qutsa river to Mangubomvu	Ward 7			R 6 479 350,00
Nomampondo to Nongqongqwana access road	Ward 19			R 5 000 000,00
Hangane to Ntwashini	Ward 20			R6 050 000
		R 52 746 000,00	R 46 284 000,00	R 48 873 000,00

Intergrated Development Plan for 2020-2021

INEP PROJECTS : 2020/2021 FY

	Name of Project/Programme	Ward	FINANCIAL YEAR		
			2020-2021	2021-2022	2022-2023
	Taiwan	Ward 21	R 900,000.00		
	Mtetuvumile	Ward 20	R 540,000.00		
	Mbulu (kweza)	Ward 06	R 558,000.00		
	Sigubudwini Village	Ward 06	R 108,000.00		
	Mbulu village	Ward 06	R 324,000.00		
	Ngcaca	Ward 21	R 558,000.00		
	Gcibhala village	Ward 6	R 108,000.00		
	Qolweni	Ward 20	R 756,000.00		
	Camama Phindela	Ward 7	R 1,080,000.00		
	±5km Camama Phindela link line	Ward 7	R 2,385,000.00		
	Xeni	Ward 01		R 450 000,00	
	Sentile	Ward 01		R 324 000,00	
	Tyelerha	Ward 02		R 648 000,00	
	Lalini	Ward 02		R 450 000,00	
	Famini/ Bhantini (Qaqane)	Ward 18		R 378 000.00	
	Famini/Bhantini (Phelandaba)	Ward 18		R 432 000.00	
	Deckets Hill	Ward 05		R 1 008 000,00	
	Daliwonga	Ward 05		R 666 000,00	
	Enqubeni	Ward 05		R 630 000,00	
	Tom Sophethe	Ward 07		R 702 000,00	
	Shweni	Ward 07		R 324 000,00	
	Komkhulu	Ward 07		R 1 070 000,00	
	Tshatshu Lower Qhitsi	Ward 12		R 1 188 000,00	
	Electrification(All villages)	Ward 13			R 1 260 000,00
	Madikeni	Ward 15			R 360 000,00
	Qolweni	Ward 15			R 660 000,00
	Skobeni	Ward 15			R 252 000,00
	Khwezana Mission electrification	Ward 16			R 882 000,00
	Moyeni	Ward 17			R 612 000,00

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	Madakeni	Ward 17			R 306 000,00
	Tshatshu	Ward 18			R 1 842 000,00
	Damane	Ward 18			R480 000.00
	Lubisi,Matha,Bukwana	Ward 20			R 1 836 000,00
	Taiwan,Diphini,Mtshanyane	Ward 21			R 2 070 000,00
				R 7 317 000,00	R 8 270 000,00
					R 9 600 000,00

DRDAR PROJECTS: 2020/2021

Project / Project Name	Sub Project Name	Description of Project / Programme (Eg. Activities / Commodities)	Ward	Town / Village / Settlement Name	Total Cost of Project / Programme (Rands)
WOOL COMMODITY					R 1 086 000
Intsika Yethu Wool	Nyongwane	Completion of shearing sheds at Nyongwane - Intsika Yethu	5	Nyongwane	R543 000
Intsika Yethu Wool	Nqumakala	Completion of shearing sheds at Nqumakala-Intsika Yethu	18	Nqumakala	R543 000
READ MEAT COMMODITY					
CROPPING COMMODITY					R 1 600 000
Intsika Yethu Fences for Cropping	Mtyuba Coop	Supply and delivery of fencing material -20km	10	Tsomo/Mahlubini	R800 000
Intsika Yethu Fences for Cropping	Lower Qutsa	Supply and delivery of fencing material -20km	7	Tsomo	R800 000
VEGETABLE COMMODITY					R 2 021 000
Qamata Irrigation scheme Revitalisation	Qamata Irrigation scheme Revitalisation	Revitalasation of irrigation scheme and Purchase fencing material. 1B(245HA) 1C(155HA) & 2 (416HA)	4	Qamata	R2 021 000
Deciduous Fruit					
EPWP					R400 000
Intsika Yethu Fences for Cropping	Mtyuba Coop	Payment of casual labour for supply and delivery of fencing in Mtyuba Coop (20km)	10	Tsomo/Mahlubini	R100 000

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	Lower Qutsa	Payment of casual labour for supply and delivery of fencing in Lower Qutsa(20km)	7	Tsomo	Intsika Yethu Fences for Cropping
Intsika Yethui Diptank Renovation	Xolobe diptank	Payment of casual labour for Renovation of existing diptank in Xolobe	3	Xolobe	R100 000
Intsika Yethu Diptank Renovation	Tsojana Diptank	Payment of casual labour for Renovation of existing diptank in Tsojana	13	Tsojana	R100 000
Chris Hani Boreholes: Drought Relief Intsika Yethu	Ntsume Village Borehole	Siting drilling and testing and equipping of existing borehole at Ntsume village	7	Ntsume	R450 000
Chris Hani Boreholes: Drought Relief Zigudu Village	Zigudu Village	Siting drilling and testing and equipping of existing borehole at Zigudu	1	Zigudu	R450 000
Chris Hani Boreholes: Drought Relief Intsika Yethu	Sigangeni Village	Siting drilling and testing and equipping of existing borehole at Sigangeni Village	17	Sigangeni	R450 000

CHDM (MIG CAP)

Vote number	Description	CORRECT NAME	2020/21	2021/22	2022/23
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Intergrated Development Plan for 2020-2021

NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3-PROF F	2 000 000,00	2 000 000,00	2 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3- ISD	500 000,00	500 000,00	500 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3-PG	2 000 000,00	2 000 000,00	2 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3 -PIPELINES	3 000 000,00	10 800 000,00	13 173 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3-RESERVOIRS	1 500 000,00	3 000 000,00	5 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 3-RETENTION	650 000,00	1 000 000,00	1 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 2 - PROFESSIONAL FEES		1 000 000,00	2 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 2 -ISD		200 000,00	200 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 2 -PG			2 000 000,00
NEW		CLT 2 WTR BLG REGIONAL SCHEME 5 PHASE 2 -PIPELINES			3 000 000,00
35106449425K2YAR ZZCY	COFIMVABA WATER AND SANIT SERVI- PROF FEE	COFIMVABA WATER PHASE 2 SERVI-PROF FEE	500 000,00	1 500 000,00	1 500 000,00
35106449429K2YAR ZZCY	COFIMVABA WATER AND SANIT SERVI- RETENTIO	COFIMVABA WATER PHASE 2 RETENTION		400 000,00	600 000,00

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35106446020K2YAR ZZCY	COFIMVABA WATER AND SANITA SERVI- PIPELIN	COFIMVABA WATER PHASE 2 PIPELINES		3 000 000,00	6 000 000,00
35106449420K2YAR ZZCY	COFIMVABA WATER AND SANITATION SERVICES-P/G	COFIMVABA WATER PHASE 2 PG		1 500 000,00	1 500 000,00
NEW		COFIMVABA WATER PHASE 2 ISD		500 000,00	500 000,00
35106449421K2Z41Z ZCY	COFIMVABA WTR & SEWER SERV P2(WATER)-ISD	COFIMVABA SEWER SERVICES PHASE 2 ISD		500 000,00	500 000,00
35106449420K2Z41Z ZCY	COFIMVABA WTR & SEWER SERV P2(WATER)-P/G	COFIMVABA SEWER SERVICES PHASE 2 PG		1 500 000,00	1 500 000,00
35106449429K2Z41Z ZCY	COFIMVABA WTR & SEWER SERV P2(WATER)-RET	COFIMVABA SEWER SERVICES PHASE 2 RETENTION		400 000,00	600 000,00
35106449425K2Z41Z ZCY	COFIMVABA WTR & SEWER SERV P2(WATER-PROF	COFIMVABA SEWER SERVICES PHASE 2- PROFESSIONAL FEES	500 000,00	1 500 000,00	1 500 000,00
35106446020K2Z41Z ZCY	COFIMVABA WTR &SEWER SERV P2(WATER-PIPEL	COFIMVABA SEWER SERVICES PHASE 2(PIPELINES		3 000 000,00	6 000 000,00
35106448020K2CS4Z ZCY	TSOMO BLK SER(NEW HOUSING DEV)MECH/ELE		6 551 000,00		
35106449420K2CBS ZZCY	TSOMO BLK SERV(NEW HSNG DEV):BUILDINGS		2 000 000,00		
35106446420K2C2G ZZCY	TSOMO BULK SERV(NEW HSNG DEV):PUMP STATI		2 000 000,00		
35106449425K2YBK ZZCY	TSOMO BULK SERVICES (NEW HOUSING DE-PROF		900 000,00		
35106446020K2CT8Z ZCY	NCORA FLATS KWAMZOLA		4 750 000,00	-	-

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	MATAFENI- PIPELINES				
35106449429K2YBD ZZCY	NCORA FLATS KWAMZOLA MATHAF RETIC- RETENT		900 000,00	-	-
35106449425K2YBD ZZCY	NCORA FLATS/KWAMZOLA MATHAFENI RE- PROF F		1 500 000,00	-	-
35106449421K2YBD ZZCY	NCORA FLATS/KWAMZOLA MATHAFENI RETI- ISD		50 000,00	-	-
35106449420K2CT5Z ZCY	NCORA FLATS/KWAMZOLA MATHAFENI RET- P/G		800 000,00	-	-
NEW		CLT 4 JOJWENI WATER SUPPLY PROF FEES		1 500 000,00	1 500 000,00
NEW		CLT 4 JOJWENI WATER SUPPLY ISD FEES		500 000,00	500 000,00
NEW		CLT 4 JOJWENI WATER SUPPLY PG		1 200 000,00	2 000 000,00
NEW		CLT 4 JOJWENI WATER SUPPLY PIPELINES		4 000 000,00	10 000 000,00
NEW		CLT 4 JOJWENI WATER SUPPLY RESERVOIRS		800 000,00	3 000 000,00
NEW		CLT 4 MGABABA A(KUNOBOPA) WATER SUPPLY PROF FEES		500 000,00	
NEW		CLT 4 MGABABA A(KUNOBOPA) WATER SUPPLY ISD		300 000,00	

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NEW		CLT 4 MGABABA A(KUNOBOPA) WATER SUPPLY P/G		500 000,00	
NEW		CLT 4 MGABABA A(KUNOBOPA) WATER SUPPLY PIPELINES		2 200 000,00	
NEW		CLT 4 MGABABA A(KUNOBOPA) WATER SUPPLY RESERVOIRS		350 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY PROF FEES		500 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY ISD FEES		300 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY P/G		300 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY PIPELINES		1 700 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY RESEVOIRS		50 000,00	
NEW		CLT 4 KWACHOTHA(THABAZINI) WATER SUPPLY RETENTION		150 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY PROF FEES		3 000 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY 1SD FEES		500 000,00	

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NEW		CLT 4 QOLWENI WATER SUPPLY P/G		2 000 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY PIPELINES		4 000 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY RESERVOIR		3 000 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY VALVE RETENTION		250 000,00	
NEW		CLT 4 QOLWENI WATER SUPPLY VALVE CHAMBER		500 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK)-PROFESSIONAL FEES	2 000 000,00	2 000 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK) -ISD FEES	500 000,00	500 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK) -P/G		1 500 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK) -PIPELINES		3 417 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK) -RESERVOIRS		1 000 000,00	
NEW		CLT 9 WTR BLG (KHUZE LINK) -RETENTION		300 000,00	
35102272463F7P54Z ZCE	CLT 9 WTR BLG PHASE 5-TECH FEES	CLT 9 WTR BLG PHASE 5-PROFESSIONAL FEES		2 000 000,00	
NEW		CLT 9 WTR BLG PHASE 5-ISD FEES		500 000,00	
NEW		CLT 4 MTSHABE WATER SUPPLY-PROF FEES	300 000,00		

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NEW		CLT 4 MTSHABE WATER SUPPLY-ISD FEES	100 000,00		
NEW		CLT 4 MTSHABE WATER SUPPLY-P/G	600 000,00		
NEW		CLT 4 MTSHABE WATER SUPPLY-PIPELINES	2 400 000,00		
NEW		CLT 4 GASINI A WATER SUPPLY-PROF FEES	1 500 000,00		
NEW		CLT 4 GASINI A WATER SUPPLY-ISD FEES	500 000,00		
NEW		CLT 4 GASINI A WATER SUPPLY-P/G	1 000 000,00		
NEW		CLT 4 GASINI A WATER SUPPLY-PIPELINES	4 400 000,00		
NEW		CLT 4 GASINI A WATER SUPPLY-RESERVOIRS	400 000,00		
NEW		CLT 8 WATER BACKLOG-RESERVOIR TSOMO PROFESSIONAL FEES	-	-	1 600 000,00
NEW		CLT 8 WATER BACKLOG-RESERVOIR TSOMO ISD FEES	-	-	200 000,00
NEW		CLT 8 WATER BACKLOG-QWEBE QWEBE PROFESSIONAL FEES	1 900 000,00	1 000 000,00	
NEW		CLT 8 WATER BACKLOG-QWEBE QWEBE PROFESSIFEES		200 000,00	
INTSIKA YETHU			45 701 000,00	74 817 000,00	69 873 000,00

Intergrated Development Plan for 2020-2021

**CHDM
SANITATION**

(MIG OP)

Vote number	Description	CORRECT NAME	2020/21	2021/22	2022/23
35102272469F7Z43Z ZCY	INTSIKA YETHU SANI:AMANZABA- PROJ RETENTIO		2 000 000,00	1 000 000,00	2 000 000,00
35102272461F7Z43Z ZCY	INTSIKA YETH SANITA(AMANZABA NTU-ISD FEES		500 000,00	500 000,00	500 000,00
35102272465F7Z43Z ZCY	INTSIKA YETHU SAN(AMANZABANT U)-PROF FEES		2 250 000,00	1 250 000,00	2 250 000,00
35102280321F7Z43Z ZCY	INTSIKA YETHU SAN:AMANZ- CONSTR OF TOILET		15 000 000,00	6 436 750,00	10 000 000,00
35102280321F7Z40Z ZCY	COF SAN WARD 2(NTSHINGEN)- CONST TOILET		1 500 000,00	-	-

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35102272465F7Z40Z ZCY	COF SANI WARD 2(NTSHINGENI)- PROF FEES		50 000,00	-	-
35102272461F7Z40Z ZCY	COFI SAN WAD2 SANI(NTSHINGENI- ISD FEES		20 000,00	-	-
35102280321F7Z38Z ZCY	COF SAN WAD1&5(MAKW,MT H-CONSTR OF TOILET	COF SAN WAD1&5- CONSTR OF TOILET	2 000 000,00	-	-
35102272465F7Z38Z ZCY	COF SANI WD1&5(MAKW,MTHI M,CAMA-PROF FEES	COF SANI WD1&5-PROF FEES	50 000,00	-	-
35102272461F7Z38Z ZCY	COFI SANI WAD1&5(MAKWAY, MTHI,CA-ISD FEES	COFI SANI WAD1&5-ISD FEES	20 000,00	-	-
35102280321F7Z39Z ZCY	COF SAM WAD1&7(CAM,NDLA N-CONST OF TOILET	COF SAN WARD 7-CONST OF TOILET	1 000 000,00	-	-
35102272465F7Z39Z ZCY	COF SANI WD1&7(CAMA,NDLA N,LIXE-PROF FEES	COF SANI WARD 7-PROF FEES	50 000,00	-	-
35102272461F7Z39Z ZCY	COFI SANI WAD1&7(CAMA,THU N,NDLA-ISD FEES	COFI SANI WAD1&7-ISD FEES	20 000,00	-	-
35102272465F7Z53Z ZCY	WARD 8 SAN PHASE 2(NEW WARD 21- PROF FEES		1 500 000,00	-	-
35102280321F7Z53Z ZCY	WARD 8 SAN PHASE2WARD21- CONSTRUCT TOILE		16 000 000,00	-	-
35102272461F7Z53Z ZCY	WARD8 SANITA PHASE 2(NEW WARD 21-ISD FEE		500 000,00	-	-

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NEW		Rural Sanitation Backlog - Intsika Yethu - PROFESSIONAL FEES		1 500 000,00	2 500 000,00
NEW		Rural Sanitation Backlog - Intsika Yethu - ISD FEES		500 000,00	500 000,00
NEW		Rural Sanitation Backlog - Intsika Yethu - CONSTRUCTION TOILETS			12 477 450,00

CHDM (WISIG)

Vote number	Description	CORRECT NAME	2020/21	2021/22	2022/23
35106449421K9Z70Z ZCY	CLT 4 WB- MATAFENI A WATER-ISD FEES		-	500 000,00	500 000,00
35106446020K9Z70Z ZCY	CLT 4 WB- MATAFENI A WATER-PIPELINES		-	4 050 000,00	2 950 000,00
35106449425K9Z70Z ZCY	CLT 4 WB- MATAFENI A WATER-PROF FEES		-	900 000,00	900 000,00
35106449429K9Z70Z ZCY	CLT 4 WB- MATAFENI A WATER-RETENTION		-	250 000,00	250 000,00
35106449427K9Z70Z ZCY	CLT 4 WB- MATAFENI A WATER-SITE CLEARANCE		-		
		CLT 4 WB-MATAFENI A WATER-P/G	-	800 000,00	400 000,00

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35106446020K9Z18Z ZCY	CLT 4 WTR BCKLG- MADAMBE WTR SUP-PIPELIN			2 454 481,00	6 045 519,00
35106449420K9Z18Z ZCY	CLT 4 WTR BCKLG- MADAMBE WTR SUPPLY-P/G			500 000,00	500 000,00
NEW ITEM		CLT 4 WTR BCKLG- MADAMBE WTR SUPPLY- RESERVOIR			500 000,00
NEW ITEM		CLT 4 WTR BCKLG- MADAMBE WTR SUPPLY- PROF FEES		450 000,00	
NEW ITEM		CLT 4 WTR BCKLG- MADAMBE WTR SUPPLY- ISD FEES		500 000,00	
NEW ITEM	CLT 4 WTR BLG - GESINI WATER- PIPELINE		4 000 000,00		
35106449420K9C BMZZCY	CLT 4 WTR BLG - GESINI-PRELIM & GENERAL		800 000,00		
35106447020K9YA 7ZZCY	CLT 4 WTR BLG GESINI WATER - RESERVOIRS		250 000,00		
NEW ITEM	CLT 4 WTR BLG GESINI WATER-ISD FEES		500 000,00		
35106449425K9YA 7ZZCY	CLT 4 WTR BLG GESINI WATER- PROF FEES		1 000 000,00		
35106449429K9YA 6ZZCY	CLT 4 WTR BLG GESI B (VUYISILE- PROJ RETE	CLT 4 WTR BLG GASINI B (VUYISILE-PROJ RETE	800 000,00		
35106449425K9YA 6ZZCY	CLT 4 WTR BLG GESINI B(VUYISILE- PROF FEE	CLT 4 WTR BLG GASINI B(VUYISILE-PROF FEE	100 000,00		

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35106446020K9Z6 4ZZCY	WATER CONS&DEMAND MAN COFIMVABA- PIPELINE	WATER CONS&DEMAND MAN COFIMVABA-BULK METERS			2 000 000,00
35106448420K9Z6 4ZZCY	WTR CONSERVE&DEMAN D MAN COFIMVABA- CAP SP	WTR CONSERVE&DEMAND MAN COFIMVABA- LOGGING			2 000 000,00

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Department of Transport- Roads and Mainanance: 2020/21

Name of Project	Nature or description of the project	Ward/Locality	Project Budget
Bilatye Bailey Bridge	Construction of Bilatye Bailey Bridge	Bilatye Village	R11 441 614.59 excl Local Labour costs
Regravelling of DR08559	Regravelling of DR08559	R61 to Bilatye Village	R6 000 000.00
Maintenance of R61 to Tsomo Surface Road	Patching of Pothole, Guardrail repairs, Grass cutting and Edge break reapears	R61 to Tsomo	R500 000.00
TOTAL			R17 941 614.59

Department of Humn Settlements: 2020/21

Name of Project	Nature or description of the project	Ward/Locality	Units	Sites	Project Budget
Cofimvaba-Enyanisweni(157 units)	Constuction of houses	14	5	-	R3 000.000.00
Cofimvaba- Joe Slovo 608(168 units)	Construction of houses	14	6	-	R3 000.000.00
Tsomo- Vuyisile Mini (500 units)	Construction of houses & VIP toilets	10, 11	20	30	R3 000.000.00
Tsomo- Vuyisile Mini (500 units)	Construction of houses & VIP toilets	10	20	20	R3 000.000.00
Cofimvaba- Chris Hani Heritage(511 units)	Construction of houses & VIP toilets	2, 4 and 5	20	20	R 3000.000.00
Cofimvaba- Chris Hani Heritage(489 units)	Construction of houses and VIP units	1, 2, 4, 5	10	10	R 2 500 000.00
Cofimvaba- Lubisi (1000 units)	Construction of houses and VIP units	2, 20	25	35	R7 650 000.00
Tsomo-Ntsongeni(130 units)	Construction of houses and VIP units	8	10	10	R1 301 050.00
Ward 19- Kwa Hala (1000 Anti Poverty sites)	Planning phase	19	-	0	R2 500.000.00
Tsomo MPCC	Construction	8	-	-	Construction
Cofimvaba-170 Rural voucher project	Construction of houses and VIP units	8	12	12	R2 000 000.00
Xolobe 101 Destitute	Planning phase	3	5	5	R 2000 000.00
Chris Hani Emergency 427-Intsika Yethu Disaster 67 units	ALL	-	-	-	
TOTAL			133	152	R31 151 00.00

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECTS : Early Childhood Development Centres

Name of School/Centre	Ward	Village	Amount Allocated
Tamsanqa Pre-school	8	Tsomo Village	R 107 712,00
Zanokhanyo Maduma Pre- School	8	Maduma location	R 107 712,00
Nontyatambo Pre- School	9	Mabhentseni A/A	R 103 224,00
Zingisa Pre- School	9	Gqogqorha A/A	R 103 224,00
Zamani Pre- School	13	Mdletyeni A/A	R 94 248,00
Zizamele Pre- School	8	Gqogqorha A/A	R 103 224,00
Masihlume Pre- School	9	Xume A/A	R 103 224,00
Elundini Lothukela Pre- School	10	Gqogqorha A/A	R 103 224,00
Siyakha Pre- School	10	Gqogqorha A/A	R 98 736,00
Mmangubomvu Pre- School	10	Mahlubini A/A	R 98 736,00
Noncedo Pre- School	10	Mtshabe A/A	R 103 224,00
Khanyisa Pre- School	16	Tsojana A/A	R 98 736,00
Monwabisi Pre- School	16	Mtyande A/A	R 116 688,00
Masakhane Pre- School	13	Mdletyeni A/A	R 94 248,00
Vukasiye Pre- School	10	Mkwinti A/A	R 94 248,00
Ilinge Pre- School	8	Tsomo Mission A/A	R 103 224,00
Makwande Pre- School	6	Luthuli A/A	R 85 272,00
Maxhama Pre- School	6	Sgubudwini A/A	R 89 760,00
Makukhanye Pre- School	16	Bolana A/A	R 98 736,00
Nondzondelelo Pre- School	13	Qombolo A/A	R 107 712,00
Bhongolethu Pre- School	13	Qombolo A/A	R 103 224,00
Zamubuhle Pre- School	16	Tsojana A/A	R 103 224,00
Masizame Pre- School	8	East Bank A/A	R 98 736,00

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Hange Pre- School	13	Hange A/A	R 85 272,00
Ncora Flats Pre- School	17	Ncora Flats A/A	R 130 152,00
Vukani Pre- School	12	Qwebeqwebe A/A	R 112 200,00
Phakamani Pre- School	3	Xolobe A/A	R 94 248,00
Nyamankulu Pre- School	19	Nquqhu A/A	R 112 200,00
Nomzamo Pre- School	19	Nquqhu A/A	R 103 224,00
Lower Wodehouse Pre- School	15	Lower wode house	R 103 224,00
Masizakhe Pre- School	4	Ntlonze A/A	R 103 224,00
Mbudlu Pre- School	2	Bolokodlela A/A	R 98 736,00
Gando Pre- School	4	Maya A/A	R 103 224,00
Mcumgco Pre- School	15	Magwala A/A	R 125 664,00
Zukhanye Pre- School	5	Sdubipoort	R 98 736,00
Masiphumelele Pre- School	1	Sabalele A/A	R 107 712,00
Elukhanyisweni Pre- School	1	Hoita A/A	R 98 736,00
Sinethemba Pre- School	1	Banzi A/A	R 103 224,00
Nceduluntu Pre- School	1	Banzi A/A	R 103 224,00
Nofamily Pre- School	1	Camama A/A	R 103 224,00
Nolukhanyo Day Care Centre	14	Nyanisweni A/A	R 103 224,00
Iingelabantu Pre- School	14	Mahlubini A/A	R 103 224,00
Khanyisa Pre- School	7	Ndungwana A/A	R 112 200,00
Phaphamani Pre- School	19	Hala A/a	R 89 760,00
Intlangano Pre- School	1	Zigudu A/A	R 112 200,00
Phakamani Pre- School	12	Nobhokwe A/A	R 112 200,00
Noluthando Pre-School	3	Xolobe A/A	R 89 760,00
Nompumelelo Day Care	3	Xolobe A/A	R 85 272,00
	5	Qamata Basin	R 103 224,00
Thembelihle Pre-School	3	Xolobe A/A	R 103 224,00

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DISABILITY CENTRES

Name of NPO /Centre	Ward	Village	Amount Allocated
Chamama Cheshire	7	Cofimvaba	R864 000
Masinedane Mawushe Disabled People	13	Tsomo	R82 275

HIV & AIDS PROGRAMME

Name of NPO /Centre	Ward	Village	Amount Allocated
Masibambane Women Organisation	17	Cofimvaba	R290 535
Mthombo Wesisa HCBC	17	Ncora	R290 535

OLDER PERSONS SERVICE CENTRES

Name of NPO /Centre	Ward	Village	Amount Allocated
Sinenjongo Adult Association	14	Cofimvaba	R73 165,92
Sinako Adult Association	15	Cofimvaba	R89 965,92
Nonkathalo Service Centre	9	Cofimvaba	R73 165,92
Tsomo Elderly	8	Tsomo	R61 165,92
Masithembane Service Centre	10	Tsomo	R70 765,92
Masakhane Service Centre	2	Cofimvaba	R70 765,92
Holi Service Centre	4	Cofimvaba	R73 165,92
Sikhanyisele Service Centre	15	Cofimvaba	R73 165,92
Phakamani Service Centre	7	Cofimvaba	R73 165,92
Masinedane Service Centre	4	Cofimvaba	R70 765,92
Ikhwezi Lomso Service Centre	13	Cofimvaba	R70 765,92

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FAMILIES

Name of NPO /Centre	Ward	Village	Amount Allocated
Masiphutane Single Parents Association	13	Cofimvaba	R125 000

DROP IN CENTRES

Name of NPO /Centre	Ward	Village	Amount Allocated
Fountain of Hope Drop in Centre	1	Cofimvaba	R172 056

VICTIM EMPOWERMENT

Name of NPO /Centre	Ward	Village	Amount Allocated
Mangunkone White Door Centre of Hope	7	Cofimvaba	R211 000
Cofimvaba White Door Centre of Hope	14	Cofimvaba	R170 000
Ndungwana White Door Centre of Hope	7	Cofimvaba	R160 000
Thandubuntu WDCH	2	Cofimvaba	R160 000

SUBSTANCE ABUSE

Name of NPO /Centre	Ward	Village	Amount Allocated
TADA		Intsika Yethu	R140 000

5.1.1. Inter-Municipal Projects.

Intsika Yethu Municipality is working with Engcobo and Sakhisizwe Local Municipality on the management and implementation of a Tree Nursery Project based at KwaJo Junction near Engcobo. The project produces and supplies tree seedlings for other projects within Chris Hani DM.

CHAPTER 6: FINANCIAL PLAN

6.1. 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.

6.2. 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:-

6.2.1. Financial Management Strategy.

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

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

- a) Asset Management strategies;

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

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

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

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

6.2.2. 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

6.2.3. 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	67.96%
2	Refuse collection	49.88%
3	Rental	66.43%

6.2.4. 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.

6.2.5. Asset Management.

6.2.5.1. 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.

6.2.5.2. 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.

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

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

6.2.6. 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.

6.2.7. 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.

6.2.8. SUMMARISED FINANCIAL STATEMENTS.

It is the responsibility of the accounting officer to make sure that the annual financial statements are prepared based on the prescribed format and submitted to Auditor General on time as prescribed by the MFMA. Municipality has also developed a process plan for Annual Financial Statements.

6.2.8.1. Operating Budget.

Summarised as follows: -

ITEM	BUDGET	OPERATIONAL BUDGET	PERCENTAGE
PERSONNEL COSTS	R 145 759 078	R 220 884 409	65%
RME	R 3,210,000	R 220 884 409	1%

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

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6.3. 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.

INTSIKA YETHU MUNICIPALITY						
BUDGET 2020/21						
BUDGET ITEM REVENUE	ACTUAL 2018/19	CURRENT BUDGET 2019/20	CURRENT ACTUAL 2019/20	BUDGET 2020/21	ESTIMATED BUDGET 2021/22	ESTIMATED BUDGET 2022/23
EQUATABLE SHARE	147 779 000,00	159 020 000,00	159 020 000,00	168 126 000	178 161 000	186 083 000
MIG	51 170 000,00	43 020 000,00	43 020 000,00	52 746 000.00	46 284 000.00	48 873 000.00
FMG	2 215 000,00	2 150 000,00	2 150 000,00	2 000 000.00	2 200 000.00	2 400 000.00
EPWP	2 898 000	2 591 000	2 591 000	2 271 000.00	2 271 000.00	2 600 000.00
INEP	4 792 000	12 033 000	12 033 000	7 317 000.00	8 270 000.00	9 600 000.00
EPWP GREENEST	1 690 000	-	-	-	-	-
MUNICIPAL DISASTER RELIEF GRANT		447 000.00	447 000.00	447 000.00		
LIBRARY AND ARCHIVES	450 000	500 000	500 000	-	-	500 000
CHDM GRANT		1 858 199.00	1 858 199.00	800 000.00	800 000.00	800 000.00
OWN REVENUE	21,041,626.63	39 655 981.86	16 971 402.07	35 503 109.49	37 442 959.97	37 390 186.93
PROPERTY RATES	7,500,000.00	9 500 000.	6 101 285.78	9 700 000.00	10 670 000.00	12 100 000.00
GRAND TOTAL REVENUE	239,535,626.63	271 486 674.47	239,535,626.63	278 910 109.49	286 098 959.97	300 796 186.93

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6.4 Operating Expenditure

BUDGET ITEM	ORIGINAL BUDGET 2020/21	ESTIMATED BUDGET 2021/22	ESTIMATED BUDGET 2022/23
PAYROLL EXPENDITURE			
SALARIES	145 759 068.00	155 702 765.00	163 487 903.30
TOTAL PAYROLL	145 759 068.00	155 702 765.00	163 487 903.30
GENERAL EXPENDITURE			
CHRIS HANI LIBRARY FUND	-	-	-
PUBLIC PARTICIPATION	323 123.14	355 435.46	390 979.00
AUDIT FEES	6 325 000.00	6 500 000.00	6 600 000.00
SALGA FEES	1 361 219.73	1 497 341.70	1 647 075.87
ADVERTISING	122 085.01	134 293.51	147 722.86
ANNUAL REPORT	113 600.72	124 960.79	137 456.87
AUDIT COMMITTEE FEES	183 127.23	201 439.95	221 583.95
BANK CHARGES	110 000.00	121 000.00	131 400.00
CATERING	64 343.32	70 777.66	77 855.42
CLEANING MATERIAL	408 655.49	449 521.04	494 473.15
CLEANING MATERIAL-STREET CLEANING	675 000.00	742 500.00	816 750.00
CONFERENCE FEES	289 300.00	318 230.00	350 053.00
ELECTRICITY	1 526 678.56	1 679 346.42	1 847 281.06
IMPAIRMENT	754 612.36	830 073.60	913 080.96
DEPRECIATION	28 215 473.50	29 000 000.00	31 900 000.00
FREE BASIC SERVICES	4 596 325.36	5 055 957.90	4 000 000.00
FUEL AND OIL	1 200 000.00	1 100 000.00	950 000.00
FMG - IT SYSTEMS	2 000 000.00	2 200 000.00	2 271 000.00
ICT EXPENSES	1 500 000.00	1 650 000.00	1 815 000.00
IDP ANNUAL REVIEW	50 000.00	55 000.00	60 500.00
INSURANCE FOR ASSETS	1 980 000.00	2 000 000.00	2 200 000.00
LABOUR (Workmans Compensation Act)	500 000.00	360 000.00	396 000.00
LANDFIL SITE	110 000.00	121 000.00	133 100.00
LED PROJECTS - AGRIC SUPPORT	300 000.00	330 000.00	363 000.00
LED PROJECTS - TOURISM DEV	80 000.00	88 000.00	96 800.00
LED PROJECTS - livestock	500 000.00	550 000.00	605 000.00
SMME SUPPORT INITIATIVE	400 000.00	440 000.00	484 000.00
LEGAL FEES	220 000.00	242 000.00	266 200.00
LICENCE AND REGISTRATION	700 000.00	770 000.00	847 000.00
MAYORS CUP	270 000.00	847 000.00	931 700.00
MPAC EXPENSES	44 000.00	48 400.00	53 240.00
NATIONAL DAY CELEBRATION	113 300.00	124 630.00	137 093.00
OFFICE EQUIPMENT - RENTAL	564 999.99	456 000.00	453 200.00
PERFORMANCE MANAGEMENT SYSTEM	220 000.00	242 000.00	266 200.00
POUND FEES	150 000.00	165 000.00	181 500.00
PROTECTIVE CLOTHING	229 466.25	322 199.37	459 099.05
POSTAGE	712.72	784.00	862.39
REPAIRS AND MAINTNANCE MOTOR VEHICLE	2 100 000.00	2 110 000.00	1 500 000.00
REPAIRS AND MAINTNANCE FOR BUILDING	1 000 000.00	1 100 000.00	1 000 000.00
REPAIRS TRANSIDO	110 000.00	121 000.00	133 100.00
SECURITY SERVICES (RED GUARD) ARLAMS	250 000.00	275 000.00	302 500.00
SUBSTANCE AND TRAVELLING	684 476.79	752 018.53	820 225.43
TRAVELLING AND ACCOMODATION	770 000.00	781 000.00	815 100.00
EPWP : REFUSE COLLECTION	1 848 000.00	2 032 800.00	2 236 080.00
MEMBERSHIP FEES	22 000.00	24 200.00	26 620.00
SPU	38 500.00	42 350.00	46 585.00
TOWN PLANNING	300 000.00	330 000.00	363 000.00
TELEPHONE	1 228 964.00	1 300 000.00	1 430 000.00
TRAFFIC CARDS	307 241.00	337 965.10	371 761.61
TRAINING	878 315.66	966 147.22	1 000 000.00
SOCIAL NEEDS	71 500.00	60 000.00	66 000.00
UNIFORM	325 000.00	357 500.00	393 250.00
WARD COMMITTEES	3 000 000.00	3 000 000.00	3 000 000.00
HERITAGE	150 000.00	165 000.00	181 500.00
INTERGRATED ENERGY CENTER(SMME DEV.)	300 000.00	320 000.00	350 000.00
WELNESS EXPENSES	143 000.00	140 000.00	144 400.00
CO-OP SUPPORT	80 000.00	80 000.00	80 000.00
PMU	2 637 300.00	2 314 200.00	2 443 650.00
REVENUE FOREGONE RATES & REFUSE	658 020.67	723 822.74	796 205.01
DEBT COLLECTION	275 000.00	302 500.00	332 750.00
SABALELE DEVELOPMENT CENTRE	800 000.00	800 000.00	800 000.00
COVID-19	947 000.00	-	0
TOTAL GENERAL EXPENSES	75 125 341.49	77 628 394.97	81 278 933.63

Intergrated Development Plan for 2020-2021

Operating expenditure is compiled both on the zero-based budget approach where practical and on the incremental approach.

The following financial plan indicates the medium term expenditure framework aligned to the IDP:-

The municipality prepares and submits in year reports (Section 71, Section 52(d) Quarterly report, Section72 Mid year report and Yearly reports) to Treasury on a monthly basis to track the spending against the monies received

Intergrated Development Plan for 2020-2021

6.5. CAPITAL EXPENDITURE

CAPITAL PROJECTS FOR 2020/21, 2021/22 & 2022/23			
BUDGET ITEM	DRAFT BUDGET 2020/21	ESTIMATED BUDGET 2021/22	ESTIMATED BUDGET 2022/23
Municipal Vehicle	600 000.00	528 000.00	0
Bilatye Access RoadWard 04	5 100 000.00	-	-
Miya Access RoadWard 08	5 950 000.00	-	-
Mcambalala Access RoadWard 21	5 950 000.00	-	-
Mtetuvumile Access RoadWard 20	4 250 000.00	-	-
Mnyangule to Mfihlweni Access RoadWard 10	6 409 450.00	-	-
Mbulukweza Access Road (clinic to J.S.S)Ward 06	3 400 000.00	-	-
Nomadambe Access RoadWard 18	5 100 000.00	-	-
Upgrading gravel to surface roads in extension 1 Cofimvaba (Windus) Phase 2Ward 14	3 949 250.00	-	-
Magwala StadiumWard 15	10 000 000.00	-	-
Nyanisweni Joe Slovo and Mzomhle Paving /Development of Pav. Facility Ward 14&8	-	5 100 000.00	-
Mtyamde (Mahlathini Access Road)Ward 16	-	4 250 000.00	-
Luphindweni access RoadWard 3	-	5 200 000.00	-
R61 to Diba Access RoadWard 5	-	6 350 000.00	-
Lower Nqolosa access RoadWard 7	-	5 050 000.00	-
Mangweni 2 Ward 1	-	4 019 800.00	-
Kuyasa Dantrasha access RoadWard 12	-	5 000 000.00	-
Bholitye to NomfenazanaWard 10	-	6 000 000.00	-
Mahlathini access roadWard 19	-	3 000 000.00	-
Bolokodlela to NtshingeniWard 02	-	-	5 100 000.00
Ngcaca access roadWard 21	-	-	4 250 000.00
Cenyu, Khalimashe to KomkhuluWard 3	-	-	11 900 000.00
Mkwinti Ward 10	-	-	4 250 000.00
Preschool Halalane to EphikweniWard 12	-	-	3 400 000.00
Qutsa river to MangubomuWard 7	-	-	6 479 350.00
Nomampondo to Nongqongwana access roadWard 19	-	-	5 000 000.00
Hangane to NtwashiniWard 20	-	-	6 050 000.00
TaiwanWard 21	900 000.00	-	-
MtetuvumileWard 20	540 000.00	-	-
Mbulu (kweza)Ward 06	558 000.00	-	-
Sigubudwini VillageWard 06	108 000.00	-	-
Mbulu villageWard 06	324 000.00	-	-
NgcacaWard 21	558 000.00	-	-
Gcibhala villageWard 6	108 000.00	-	-
QolweniWard 20	756 000.00	-	-
Camama PhindelaWard 7	1 080 000.00	-	-
±5km Camama Phindela link lineWard 7	2 385 000.00	-	-
Xeni Ward 01	-	450 000.00	-
SentileWard 01	-	324 000.00	-
TyelerhaWard 02	-	648 000.00	-
LaliniWard 02	-	450 000.00	-
Famini Bhanti(Qaqane)Ward 18	-	378 000.00	-
Famini Bhanti(Phelandaba)Ward 18	-	432 000.00	-
Deckets HillWard 05	-	1 008 000.00	-
DaliwongaWard 05	-	666 000.00	-
EnqubeniWard 05	-	630 000.00	-
Tom SophetheWard 07	-	702 000.00	-
ShweniWard 07	-	324 000.00	-
KomkhuluWard 07	-	1 070 000.00	-
Tshatshu Lower QitsiWard 12	-	1 188 000.00	-
Electrification All Villages Ward 13	-	-	1 260 000.00
MadikeniWard 15	-	-	360 000.00
QolweniWard 15	-	-	660 000.00
SkobeniWard 15	-	-	252 000.00
Kwezana Mission ElectrificationWard 16	-	-	882 000.00
MoyeniWard 17	-	-	612 000.00
MadakeniWard 17	-	-	306 000.00
Tshatshu Ward 18	-	-	882 000.00
Damaneward18	-	-	480 000.00
Lubisi,Matha,BukwanaWard 20	-	-	1 836 000.00
TaiwanWard 21	-	-	2 070 000.00
TOTAL CAPITAL EXPENDITURE BUDGET	58 025 700.00	52 767 800.00	56 029 350.00

Intergrated Development Plan for 2020-2021

EC135 Intsika Yethu - Table A7 Budgeted Cash Flows																
Description	Ref	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23					
R thousand																
CASH FLOW FROM OPERATING ACTIVITIES																
Receipts																
Property rates		–	4 684	3 805	7 000	9 500	–	–	9 700	10 185	12 100					
Service charges		–	–	–	4 289	2 789	–	–	2 600	2 730	3 146					
Other revenue		7 837	5 386	6 956	25 286	22 720	–	–	20 892	23 880	26 284					
Government - operating	1	214 601	161 908	163 851	164 326	164 326	–	–	173 644	182 632	192 833					
Government - capital	1	–	54 672	54 352	55 053	67 251	–	–	60 063	54 554	58 473					
Interest		3 548	2 864	3 619	8 000	4 500	–	–	4 770	5 009	5 259					
Dividends		–	–	–	–	–	–	–	–	–	–					
Payments																
Suppliers and employees		(172 252)	(172 798)	(202 106)	(177 201)	(182 495)	(184 371)	(184 371)	(187 318)	(198 986)	(207 956)					
Finance charges		(146)	–	–	–	–	–	–	–	–	–					
Transfers and Grants	1	–	8 679	(8 679)	–	–	–	–	–	–	–					
NET CASH FROM/(USED) OPERATING ACTIVITIES		53 588	65 394	21 798	86 753	88 591	(184 371)	(184 371)	84 351	80 003	90 140					
CASH FLOWS FROM INVESTING ACTIVITIES																
Receipts																
Proceeds on disposal of PPE		231	2 544	1 049	3 000	1 000	3 000	3 000	1 180	1 113	1 169					
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–	–	–	–					
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–	–	–	–					
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–					
Payments																
Capital assets		(863 113)	(49 935)	(29 678)	53 402	55 218	55 218	55 218	(58 026)	(52 768)	(55 801)					
NET CASH FROM/(USED) INVESTING ACTIVITIES		(862 883)	(47 391)	(28 630)	56 402	56 218	58 218	58 218	(56 846)	(51 655)	(54 633)					
CASH FLOWS FROM FINANCING ACTIVITIES																
Receipts																
Short term loans		–	–	–	–	–	–	–	–	–	–					
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–					
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–					
Payments																
Repayment of borrowing		(823)	1 551	–	–	–	–	–	–	–	–					
NET CASH FROM/(USED) FINANCING ACTIVITIES		(823)	1 551	–	–	–	–	–	–	–	–					
NET INCREASE/ (DECREASE) IN CASH HELD		(810 117)	19 554	(6 831)	143 155	144 809	(126 154)	(126 154)	27 506	28 348	35 507					
Cash/cash equivalents at the year begin:	2	–	–	–	–	–	–	–	19 318	46 824	75 172					
Cash/cash equivalents at the year end:	2	(810 117)	19 554	(6 831)	143 155	144 809	(126 154)	(126 154)	46 824	75 172	110 679					
References																
1. Local/District municipalities to include transfers from/to District/Local Municipalities																
2. Cash equivalents includes investments with maturities of 3 months or less																
3. The MTREF is populated directly from SA30.																
Total receipts		226 217	232 057	233 632	266 954	272 085	3 000	3 000	272 849	280 102	299 264					
Total payments		(1 035 511)	(214 054)	(240 463)	(123 799)	(127 277)	(129 154)	(129 154)	(245 344)	(251 754)	(263 757)					
Borrowings & investments & c.deposits		(809 294)	18 003	(6 831)	143 155	144 809	(126 154)	(126 154)	27 506	28 348	35 507					
Repayment of borrowing		(823)	1 551	–	–	–	–	–	–	–	–					
		(810 117)	19 554	(6 831)	143 155	144 809	(126 154)	(126 154)	27 506	28 348	35 507					
		–	–	–	–	–	–	–	–	–	–					

CHAPTER 7: MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

7.1. Introduction.

IYM has an existing Performance Management System policy which was developed in the 2008/09 and has just been reviewed in 2012/13 financial year and it is that policy that will inform the PMS that will used by the institution going forward.

7.2. 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.

7.3. Role of the Community.

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

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

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

Table 4: 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.

7.4. Key Performance Indicators.

The regulations inform us 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.

7.5. 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.

7.6. 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 reports which IYLM 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.

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CHAPTER 8: MUNICIPAL BYLAWS, POLICIES AND SECTOR PLANS

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

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

Summarised as follows: -

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

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

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number
1	IYM Domestic Travel Policy	31 May 2019
2	Supply Chain Management Policy	31 May 2019
3	Banking and Investment Policy	31 May 2019
4	Tariff Policy - By Law	31 May 2019
5	Credit Control & Debt Collection by Law	31 May 2019
6	Budget Policy	31 May 2019

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7	Asset Loss Control Policy	31 May 2019
8	Suspense Account Policy	31 May 2019
9	Insurance Policy	31 May 2019
10	Contract Management Policy	31 May 2019
11	Virement & Shifting of Funds Policy	31 May 2019
12	Petty Cash Management Policy	31 May 2019
13	Grant in Aid Policy and Procedures	31 May 2019
14	Management of Immovable Property Policy & Procedures	31 May 2019
15	Financial Reporting Policy and Procedures	31 May 2019
16	Outdoor Advertising and Signage Policy	31 May 2019
17	Inventory Management Policy	31 May 2019
18	Informal Trading Policy	31 May 2019
19	Container Trading Policy	31 May 2019
20	Combating the Abuse of SCM System Policy	31 May 2019
21	Long Term Financial Policy	31 May 2019
22	Rates Policy	31 May 2019

8.3. Bylaws, Policies and Sector Plans for Corporate Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of review
1	Integrated Disciplinary and Grievance	28 June 2020
2	Subsistence and Travel Policy	28 June 2020
3	HIV/AIDS Workplace Policy	28 June 2020
4	Attraction and Retention Policy	28 June 2020
5	Recruitment, Selection and Placement Policy	28 June 2020
6	Remuneration Policy	28 June 2020
7	Performance Management Policy	28 June 2020
8	Training and Development	28 June 2020
9	Code of Conduct	28 June 2020
10	Acting and Acting Allowance Policy	28 June 2020
11	Employee Assistance Programme Policy	28 June 2020

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12	Farewell Functions Policy for Employees of IYM	28 June 2020
13	Records Management Policy	28 June 2020
14	Funeral Policy	28 June 2020
15	Smoking Policy	28 June 2020
16	Night Work & Shift work and Emergency Work Policy	28 June 2020
17	Overtime and Work on Sundays and Public Holidays Policy	28 June 2020
18	Standby Policy	28 June 2020
19	Leave of Absence Policy	28 June 2020
20	Abscondement Policy	28 June 2020
21	Rules of Order	28 June 2020
22	Rewards and Recognition of Service Excellence and Innovation Policy	28 June 2020
23	Functions and Delegation of Powers of Council Political Structures	28 June 2020
24	Employee Housing Scheme Policy	28 June 2020
25	IYM Employment of People with Disability	28 June 2020
26	Fleet and Diesel Management Policy	28 June 2020
27	Staff Movement Policy	28 June 2020
28	IYM Exit Interview Policy	28 June 2020
29	Garage Card Policy	28 June 2020
30	IYM Dress Code, Uniform and Protective Clothing Policy	28 June 2020
31	IYM Private Work Policy	28 June 2020
32	IYM Attendance and Punctuality Policy	28 June 2020

8.4. Bylaws, Policies and Sector Plans for Community Services.

Summarised as follows: -

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

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8.5. Bylaws, Policies and Sector Plans for Technical Services.

Summarised as follows: -

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

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

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number
1	Business Regulations and Compliance Policy	28 June 2020
2	Local Economic Development Strategy(review)	28 June 2020

Approval

The Draft IDP Review 2020/21 was tabled to Council for adoption on the 26 March 2020. Thereafter comments and inputs were solicited from various interest groups via an advert in the local News paper. Thereafter, the drafting team produced a Final IDP Review 2020/21 document which was tabled to council on the 28 May 2020 together with Budget for adoption and implementation with effect from 1st July 2021

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 2020/2021 FINAL IDP document:

.....28/05/2020.....

SIGNATURES

.....

S. KOYO
MUNICIPAL MANAGER

.....

DATE

.....

J. CENGANI
MAYOR

.....

DATE