

**INXUBA**  
**YETHEMBA**  
**MUNICIPALITY**



**FINAL INTEGRATED**

**DEVELOPMENT**

**PLAN**

**MAY 2010**

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## ABBREVIATIONS

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

# CHAPTER ONE



## THE PLANNING PROCESS



# 1. THE PLANNING PROCESS

## 1.1 Introduction

Integrated Development Plan (IDP) is a process through which a municipality develops a strategic development plan. It is a strategic planning instrument, which guides and informs all planning, budgeting, management and decision making within the municipality.

The IDP approach is based on the principle of inclusivity, representativity, consultation and participation of all residents, communities and stakeholders within a Municipality, as well as representatives from other spheres of government, sectors specialists and other resource persons.

## 1.2 Process Overview

The IDP planning cycle consists of the following phases:

### 1.2.1 Analysis Phase

The analysis phase deals with current situations. It is a product of technical analysis of information and engagement with communities and stakeholders. The main outcomes of this phase amongst others are:-

- An assessment of the present level of development
- Priority issues

### 1.2.2 Strategies Phase

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

#### 1.2.2.1 The Municipal Vision

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

#### 1.2.2.2 The development Objectives

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of **what** the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

### **1.2.2.3 The Development Strategies**

Development Strategies provide answers to the question of **how** the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

### **1.2.2.4 Project Identification**

The formulated strategies result in the identification of projects

### **1.2.3 Project Phase**

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

### **1.2.4 Integration Phase**

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements. Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

### **1.2.5 Approval Phase**

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

### 1.3 Process Plan

Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (Section 28(1) of the Municipal Systems Act (Act no. 32 of 2000))

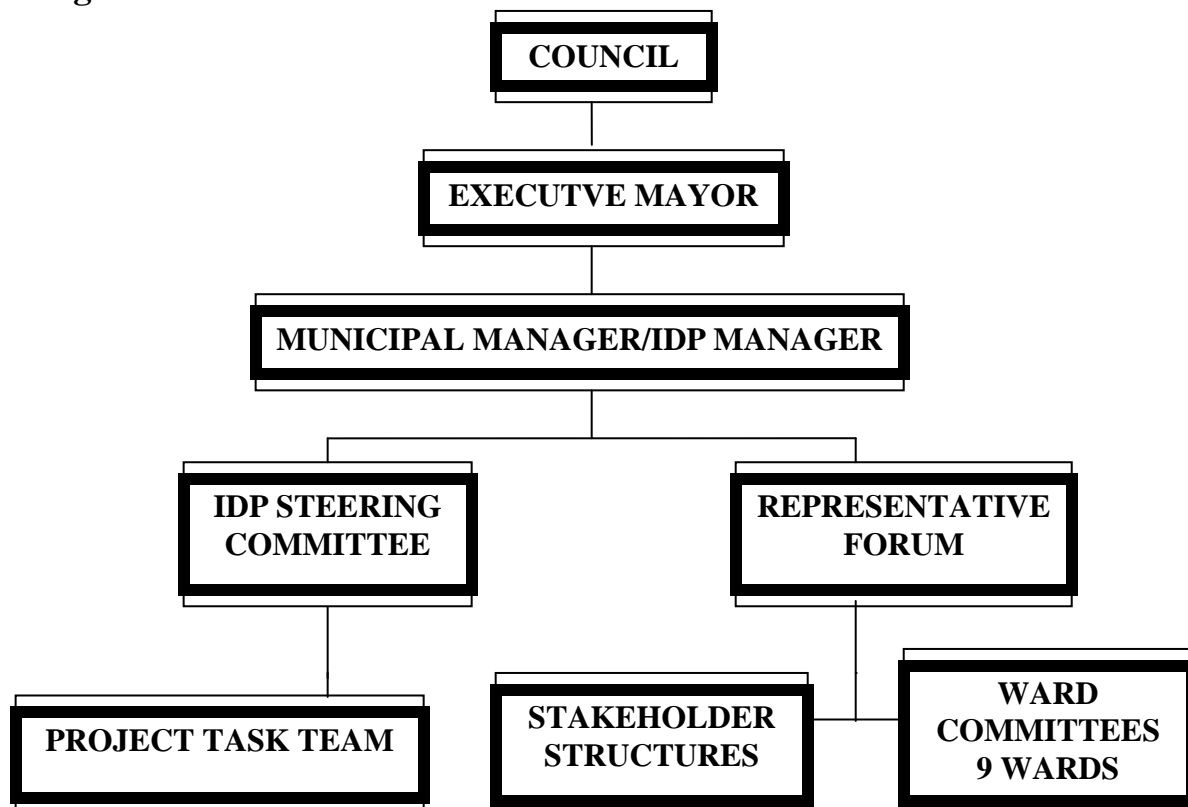
The process plan should include the following:-

- Organisational arrangements structure
- Distribution of roles and responsibilities
- Mechanisms and procedures for public participation
- Mechanisms and procedures for alignment
- Budget for the planning process
- Process plan programme

#### 1.3.1 Organisational Structure

The following arrangements have been set in place to institutionalize community/stakeholder participation and also to enable the municipality to manage the drafting of the output. Further, these organisational arrangements will provide an organised platform for the accessing of the decision making process by all the affected and interested stakeholders in the process.

**Fig. 1**



## **IDP Manager**

The Municipal Manager, M.S. Tantsi will manage the Inxuba Yethemba Municipality IDP.

### **1.3.1.1 Terms of reference for the IDP manager**

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted by the Local Municipal Council;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP
- Ensure that the planning process outcomes are properly documented
- Manage service providers to local municipal IDP
- Chair the local IDP Steering Committee
- The IDP Manager will co-ordinate with various government departments and other IDP Managers to ensure that all the project, strategies and objectives of the local municipalities are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa.

## **IDP Steering Committee**

The IDP Steering Committee will consist of the IDP Manager, Managers of the departments.

### **1.3.1.2 IDP Steering Committee Terms of Reference**

The IDP Steering Committee shall;

- Provide technical and advisory support to the IDP Manager
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council.
- Commission feasibility studies and business plans for projects
- Commission in depth studies
- Interact with the district steering committee members regarding district projects
- Prepare, facilitate and document meetings
- Act as the secretariat for the Representative Forum

## **IDP Representative Forum**

The IDP Representative Forum will be chaired by the Executive Mayor Councilor W M Zenzile with the secretariat role being fulfilled by the Steering Committee.

### **1.3.1.3 IDP Representative Forum Terms of Reference**

The IDP Representative Forum shall:

- Represent the interest of various constituencies in the IDP planning process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders including the local municipality
- Provide a communication mechanism of the exchange of ideas and opinions among the various stakeholder interest groups
- Participate in the setting up of key performance indicators including the monitoring thereof in line with the adopted Performance Management System of the local municipality
- Monitor the performance of the planning and implementation process

### **1.3.2 Distribution of roles and responsibilities**

The IDP planning process includes a wide range of role-players with certain key responsibilities. To enable smooth implementation of the IDP Review action plan the following roles and responsibilities have been allocated in the following manner.

#### **1.3.2.1 Internal municipal distribution**

| Actors               | Roles and responsibilities   |
|----------------------|--|
| 1. Council           | *Consider and adopt reviewed IDP<br>*Consider and adopt Framework plan<br>*Encourage public participation<br>*Keep public informed about the contents of the IDP                           |
| 2. Mayoral Committee | *Oversee the management, co-ordination, monitoring of the IDP Review<br>*Assist in resolving political disputes  |
| 3. Ward Councillors  | *Assist in communication strategy and organization of community consultation activities<br>*Ensure public participation  |
| 4. IDP Manager       | *Ensure that the Framework and reviewed IDP are adopted by the Council<br>*Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient |

|                    |    |  |
|--------------------|----|--|
|                    |    | <p>and effective consideration of available time; financial and human resources;</p> <ul style="list-style-type: none"> <li>*Encourage an inclusive participatory planning process and compliance with action programme</li> <li>*Facilitate the horizontal and vertical alignment of the IDP</li> <li>*Ensure that the planning process outcomes are properly documented</li> <li>*Manage service providers to the local municipal IDP</li> <li>*Chair the local IDP Steering Committee</li> <li>*The IDP Manager will co-ordinate with various government departments and other Managers to ensure that all the projects, strategies and objectives of the local municipalities and those of the district are shared and distributed amongst government departments so that they might incorporate them I their planning process and vice versa</li> </ul> |
| 5.Section Managers | 57 | <ul style="list-style-type: none"> <li>*Provide technical and advisory support to the IDP Manager</li> <li>*Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council</li> <li>*Commission feasibility studies and business plans for projects</li> <li>*Commission service providers to conduct in depth studies</li> <li>*Interact with the district steering committee members regarding district projects</li> <li>*Prepare, facilitate and document meetings</li> <li>*Act as the secretariat for the Representative Forum</li> <li>*Prioritization on their individual departments projects and programmes for the following years</li> </ul>  |

|      |  |   |
|------|--|---|
| IPED |  | <ul style="list-style-type: none"> <li>*Provide support and guidance on IDP Review process</li> <li>*Assist municipalities to achieve the target dates</li> <li>*Interact with service providers to ensure that a quality product is provided</li> <li>*Assist with workshops</li> <li>*Project Management and implementation Support Services</li> </ul> |
|------|--|---|

### 1.3.2.2 External Municipal Distribution

| Actors                               | Roles and responsibilities  |
|--------------------------------------|---|
| 1.Sector Departments                 | <ul style="list-style-type: none"> <li>*Ensure the participation of Senior personnel in the IDP review process</li> <li>*Horizontal alignment of programmes and strategic plans</li> <li>*Ensure integration of sector programmes within the local IDP Planning and implementation process</li> <li>*Provide technical support and information to the planning process</li> <li>*Contribute relevant information to support the review process</li> <li>*Incorporate district and local municipal projects into departments planning</li> </ul> |
| 2.Support Providers                  | <ul style="list-style-type: none"> <li>*Provide methodological and technical guidance</li> <li>*Conduct in depth studies when commissioned by the Steering Committee</li> <li>*Ensure delivery of a product that is user friendly and tailor made for each municipality</li> </ul>  |
| 3. National & provincial governments | <ul style="list-style-type: none"> <li>*Monitor and evaluate the preparation and implementation process</li> <li>*Provide training and capacity building support to the local municipalities</li> <li>*Co-ordinate support programmes so that overlapping does not occur</li> <li>*Provide technical guidance and monitor compliance with provincial policy and legal framework</li> <li>*Provide financial support to the IDP Planning and implementation process</li> </ul>   |

### 1.3.3 Community participation strategy

#### 1.3.3.1 Process

- Compilation of database of all relevant community and stakeholder organisation
- Informing communities and stakeholders:-
  - Communities and stakeholders are informed on the municipality's intention to embark on the IDP Process
  - Organised and unorganised social groups will be invited to participate in the IDP process

**(Section 28(2) of the Municipal Systems Act 2000)**

A Municipal Council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers

**(Section 19(3) of the Municipal Structures Act 1998)**

Participation by the local community in the affairs of the municipality must take place through:

- a) Political structures for participation in terms of the Municipal Structures Act;
- b) The mechanisms, process and procedures for participation in municipal governance established in terms of the Municipal Systems Act;
- c) Other appropriate mechanisms, processes and procedures established by the municipality;
- d) Councilors

**1.3.3.2 Mechanism**

- Ward committees
- information within wards through public ward meetings
- Media
- Newsletter inside municipal buildings
- Notices at prominent locations
- Postal notices to organised groups/organisations

**1.3.4 Alignment mechanisms and procedures**

**1.3.4.1 Mechanisms for Alignment**

**Three types**

- Within Inxuba Yethemba Council
- Municipality and Chris Hani District Municipality
- Between local government and other spheres of government

For issues that have a direct impact on an individual sector, and where sector departments have structures in the Inxuba Yethemba Municipality area of jurisdiction, council will do alignment. The other alignment takes place at District Council level.

|                                    |                  |
|------------------------------------|------------------|
| District Municipality              | Telkom           |
| Dept of Water Affairs              | Health           |
| Department of Transport Chris Hani | SAPS             |
| Department of Public Works         | Education        |
| DEDEA                              | Arts and Culture |
| Department of Land Affairs         | Treasury         |
| Social Development                 | SASSA            |



|                      |  |
|----------------------|--|
| Correctional Service | Local Government and Traditional Affairs |
| Eskom                |  |

### 1.3.5 Binding legislation

The following pieces of national and provincial legislation in conjunction with the South African constitution will represent binding legislation that will guide the process. The list below will be considered in addition to the binding legislation list appended in this document.

#### 1.3.5.1 Legal policy Framework

- \* Development Facilitation Act 96 of 1995
- \* White paper on Local government of 1996
- \* Municipal Structures Act 113 of 1998
- \* Municipal Systems Act 32 of 2000
- \* Water services Act 108 of 1997
- \* Transport Act
- \* NEMA
- \* Municipal Finance Management Act 56 of 2003

#### 1.3.5.2 Policy Planning Framework

- Eastern Cape Provincial Growth & Development Plan
- Eastern Cape Spatial Development Plan
- Promotion of Rural Livelihood Programme (RULIV)
- Rural economic Development Zones programme (REDZ)
- Integrated Sustainable Rural Development Strategy (ISRDS)
- National Spatial Framework

### 1.3.6 Process Plan Program

The following table illustrates the IDP review action programme and also gives an indication to the planning activities that will be undertaken over time and the resources that will be required to complete these activities.

#### IDP REVIEW PROCESS PLAN PROGRAM – 2009/10

| PHASE              | ACTION   | RESPONSIBLE PERSON      | TIME FRAME  |
|--------------------|--|-------------------------|---|
| <b>1. ANALYSIS</b> | <b>Reconstitution of the IDP forum</b><br><i>-(Advert)</i><br><i>-Registration of interest</i> | <b>IDP Manager</b>      | <b>23/09/2009</b><br><br><b>From date of advert till 30/10/2009</b> |
|                    | <b>Community</b><br><i>-Notice of intention to review IDP</i>                                  | <b>IDP Manager</b>      | <b>23/09/2009</b>   |
|                    | <b>Council</b><br><i>-Adoption of Process Plan</i>   | <b>Mayor</b>            | <b>06/10/2009</b>   |
|                    | <b>Ward</b><br><i>-Revision of Stakeholder priorities</i>                                      | <b>Ward Councillors</b> | <b>01/10/2009 to 31/10/2009</b>                                     |
|                    | <b>Status quo</b><br><i>Verification of service levels with Municipal Data</i>                 | <b>IDP Manager</b>      | <b>01/09/2009 to 31/10/2009</b>                                     |
|                    | <b>IDP rep forum</b><br><i>-inform forum on process</i><br><i>-possible suggestions</i>        | <b>Mayor</b>            | <b>8/10/2009</b><br><br><b>CRADOCK</b>                              |

|                      |   |                    |                                  |
|----------------------|---|--------------------|----------------------------------|
|                      |   |                    |                                  |
| <b>2. STRATEGIES</b> | <b>Steering Comm</b><br><i>-review of priorities, objectives and strategies approach</i>                  | <b>IDP Manager</b> | <b>15/10/2009</b>                |
|                      | <b>IDP rep forum</b><br><i>-workshop on priorities, objectives and strategies with envisaged projects</i> | <b>Mayor</b>       | <b>23/10/2009<br/>MIDDELBURG</b> |
| <b>4. PROJECTS</b>   | <b>Steering com</b><br><i>-Assessment of envisaged projects (item in Mayoral Comm meeting)</i>            | <b>IDP Manager</b> | <b>2710/2009</b>                 |
|                      | <b>Special Program</b><br><i>-identify critical projects for the financial year</i>                       | <b>SPU Officer</b> | <b>05/11/2009</b>                |
|                      |   |                    |                                  |

|                    |   |                     |   |
|--------------------|---|---------------------|---|
|                    | <b>IDP rep forum</b><br><i>-Discussion on projects</i><br><i>-Identification of key projects in each cluster, and KPI's</i> | <b>Mayor</b>        | <b>12/11/2009</b><br><b>CRADOCK</b>       |
|                    | <b>Tech Task Team</b><br><b>-refine projects</b>  | <b>All Managers</b> | <b>12/11/2008 to</b><br><b>31/11/2008</b> |
|                    | <b>1<sup>st</sup> DRAFT IDP</b>   | <b>IDP Manager</b>  | <b>DECEMBER</b>                           |
|                    | <b>Ministers Fraternal</b><br><i>-Consultation</i>  | <b>IDP Manager</b>  | <b>12/01/2010</b>                         |
|                    | <b>Business Community</b><br><i>-Consultation</i>   | <b>LED</b>          | <b>19/01/2010</b>                         |
| <b>5. REPORT</b>   | <b>IDP rep forum</b><br><i>-Mid Year Performance Report</i>   | <b>Mayor</b>        | <b>28/01/2010</b><br><b>MIDDELBURG</b>    |
| <b>6 ALIGNMENT</b> | <b>Sector Depts.</b><br><i>-Briefing or communicating existing projects for possible incorporation in their programmes</i>  | <b>IDP Manager</b>  | <b>continuous</b>                         |
|                    | <b>Draft sent to Province for assessment</b>  | <b>IDP Manager</b>  | <b>26/ 02/2010</b>                        |
|                    |   |                     |   |
|                    |   |                     |   |

|                    |  |                          |   |
|--------------------|--|--------------------------|---|
| <b>7. APPROVAL</b> | <b>IDP representative forum</b><br><i>-Present reviewed IDP</i>                                  | <b>Mayor</b>             | <b>18/03/2010</b><br><b>CRADOCK</b>                 |
|                    | <b>Adoption by Council of</b><br><i>-Draft IDP and Budget</i>                                    | <b>Mayor</b>             | <b>30/03/2010</b>                                   |
|                    | <b>Advertise Draft for comments</b><br><i>-Notice in local news paper for 21 days commentary</i> | <b>IDP Manager</b>       | <b>08/04/2010</b><br><b>to</b><br><b>30/04/2010</b> |
|                    | <b>Tabling for Adoption of</b><br><i>-Final IDP and Budget</i>                                   | <b>Mayor</b>             | <b>31/05/2010</b>                                   |
|                    | <b>Sent to MEC and sector departments</b>  | <b>Municipal Manager</b> | <b>01/06/2010</b>                                   |
| <b>8. REPORTS</b>  | <b>IDP Forum</b><br><i>-3<sup>rd</sup> quarter Performance report</i>                            | <b>Mayor</b>             | <b>29/04/2010</b>                                   |
|                    | <b>Steering comm..</b><br><i>-4<sup>th</sup> quarter Performance</i>                             | <b>Mayor</b>             | <b>15/07/2010</b>                                   |
|                    | <b>IDP Forum</b><br><i>-4<sup>th</sup> quarter performance</i>                                   | <b>Mayor</b>             | <b>29/07/2010</b>                                   |

# CHAPTER TWO



## ANALYSIS

## 2. ANALYSIS

This analysis phase does not provide an all inclusive and comprehensive report of the area. It merely focuses on issues relevant to the Integrated Development Plan and centers on priority issues.

### 2.1 MUNICIPAL AREA

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

### 2.2 GEOGRAPHIC PROFILE

The municipal area stretches over a geographical area of 11594.65 square kilometers comprising of a potentially arable area with a slope ranging from 0° to 12°, with the rest of slope above 12° being mountainous area that is not arable.

The area is characterised by harsh climatic conditions with day temperatures averaging between 20°C and 40°C and night temperatures between - 5°C and 16°C. The average annual rainfall is between 200mm and 300mm with north westerly and westerly winds being more prevalent.

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock receives its water from the Gariiep dam through a transfer

scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

Inxuba Yethemba experienced extreme flood damage during the 70's and they still pose a potential danger. Veld fires are most common causing a threat to the agricultural sector. Drought is another major risk in the agricultural sector, which is important for the economy of the area.

## 2.3 DEMOGRAPHICS

The demographic data used is derived from 2001 Census figures, the Demarcation Board and Community Survey 2007. It is worth noting that there exist huge discrepancies between this data and that from other sources including municipal records. It must as well be noted that for the 2006 local government elections the following ward boundaries have been altered, Wards 5, 6, 7, 8 and 9 hence this information might not exactly tally with current ward arrangement. Also ward 1 and 3 have exchanged numbers since the previous local government elections before 2006.

### 2.3.1 Population Distribution

Table 2.1

| Population Demographics |            |         |          |        |       |       |            |      |
|-------------------------|------------|---------|----------|--------|-------|-------|------------|------|
|                         |            | Race    |          |        |       |       | Gender (%) |      |
| Ward                    | Population | African | Coloured | Indian | White | Other | M          | F    |
| 1                       | 5858       | 77.5    | 17       | 0.0    | 5.4   | 0.1   | 46.6       | 53.4 |
| 2                       | 8201       | 5.3     | 94.4     | 0.1    | 0.1   | 0.1   | 46.4       | 53.6 |
| 3                       | 5688       | 56.7    | 9.5      | 0.1    | 33.5  | 0.2   | 49.2       | 50.8 |
| 4                       | 8424       | 36.4    | 23.9     | 0.1    | 39.4  | 0.2   | 50.1       | 49.9 |
| 5                       | 2427       | 99.0    | 0.7      | 0.0    | 0.0   | 0.3   | 46.5       | 53.5 |
| 6                       | 5929       | 45.1    | 36.9     | 0.0    | 17.8  | 0.2   | 55.9       | 44.1 |



|   |      |      |      |     |     |     |      |      |
|---|------|------|------|-----|-----|-----|------|------|
| 7 | 9611 | 96.7 | 3.2  | 0.0 | 0.1 | 0.1 | 45.6 | 54.4 |
| 8 | 8205 | 15.2 | 84.3 | 0.1 | 0.3 | 0.1 | 46.7 | 53.3 |
| 9 | 5954 | 93.6 | 6.2  | 0.0 | 0.0 | 0.2 | 46.6 | 53.4 |

Source: Census 2001

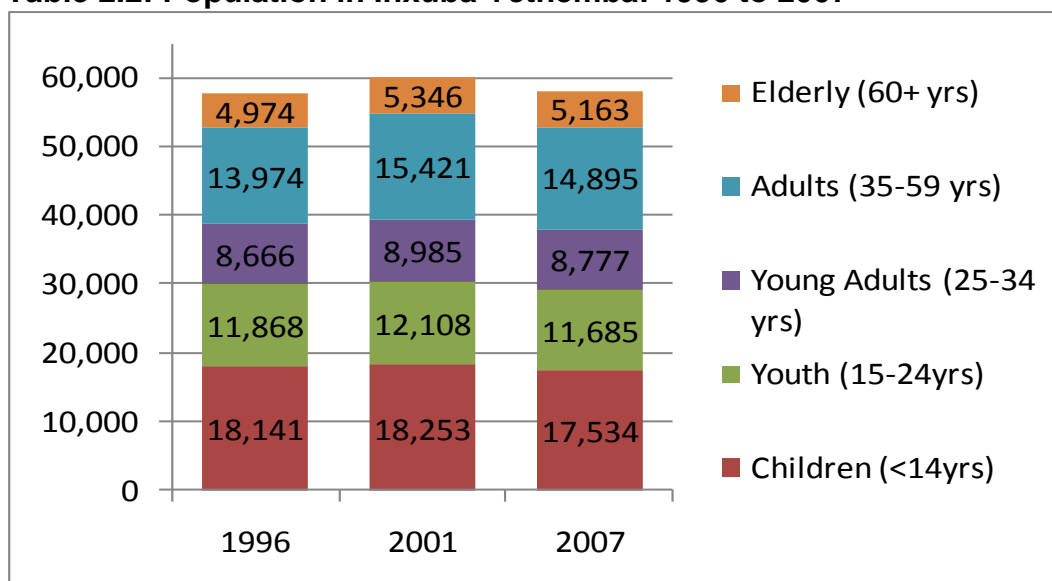
The 2001 Census statistics suggests a population of 60296 for the whole of Inxuba Yethemba. More than 80% of the population is concentrated in the towns of Cradock and Middelburg with the rest scattered throughout the rural area. As is comparable with National and Provincial Statistics women are in the majority at 51.8% compared to 48.2% of men.

### 2.3.2 Demographics trends and migration patterns

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the rural area. Also worth noting is the ever increasing number of immigrants from the African continent.

### 2.3.3 Age Profile

**Table 2.2: Population in Inxuba Yethemba: 1996 to 2007**



Source: Quantec (2008)

- There are just more than 58,000 people living in IYM<sup>1</sup>, with Cradock being the largest urban area.
- More than 50% of the population is younger than 25 years of age
- There has been a decrease in the population between 2001 and 2007, with population growth at -0.6% p.a.
- Most residents in IYM live in Lingelihle, and Michausdal
- There has been a decrease of nearly 2,000 persons living on farms outside of the main towns in IYM between 1996 and 2007
- The population in Middelburg has increased by nearly 2,500 persons over the past 12 years

The population density is low at about 5 persons per km<sup>2</sup>

<sup>1</sup> Statistics SA's 2007 Community Survey reports that the actual population in IYLM is about 48,400

The 2007 community survey results completely misrepresent the population of IYM and can thus not be relied upon.

## 2.4 BASIC INFRASTRUCTURE DEVELOPMENT AND SERVICES

### 2.4.1 Water

Table 2.3: Water Access by household

| Water Source   | % Households<br>Census 2001 | % Households<br>RSS 2006 | % Households<br>CS 2007 |
|----------------|-----------------------------|--------------------------|-------------------------|
| On site        | 87.4                        | 96.5                     | 91.30                   |
| Borehole/Tank  | 0.9                         | 1.4                      | 5.5                     |
| Communal Stand | 10.2                        | 2.2                      | 2.6                     |

|                   |     |     |     |
|-------------------|-----|-----|-----|
| Pipe              |     |     |     |
| Natural water/Dam | 0.9 | 0.0 | 0.6 |
| Other             | 0.7 | 0.0 | -   |

Sources: Census 2001, RSS 2006 and CS 2007

Households in Inxuba Yethemba obtain their water from the sources listed in table 2.3. It is evident from the table that most households have on site access to water and only a small percentage from natural sources. Most of the people in the rural areas of municipality receive water below RDP standards. With the existing growth rates and developments particularly water borne sewer, the water storage capacity requires expansion in the coming years. There has also been a marked improvement in quality water provision when a comparison is done between Census 2001 and RSS 2006 survey. The correctness of the community survey (CS) 2007 statistics is highly questionable and is not used for comparison purposes. The backlog is standing at 10% and this translates to R3.8million according to CHDM 2007/8 IDP. With this picture both the provincial and national targets are within reach.

#### 2.4.1.1 Challenges

Rehabilitation of the bulk water infrastructure and reticulation networks will have to be attended to as a matter of urgency as it has by far exceeded its lifespan. This results in water losses that exceed acceptable levels due to leakages. Water storage and treatment capacity require expansion to meet the increasing demand. Middelburg unit solely relies on ground water and currently ground water levels are at their lowest, posing a serious challenge to the municipality. A lasting solution is required and this can only be achieved by drawing water from Fish River Scheme. This is a huge project which even the District council as a WSA cannot undertake alone as the project is estimated to be above R100 million. Rosmead is the area which needs serious attention in terms of up to the erf water provision as is the norm in all other areas in the municipality. The completion of land transfer from Transnet needs to be finalized first before projects can be implemented in this area. A Water Service Master Plan is required to take informed decisions in addressing the challenges.

#### 2.4.2 Sanitation

The municipality collects waterborne sewerage via bulk sewer and street collectors. The raw sewer is treated at two treatment plants in Cradock and Middelburg.

The sanitation service is administered as follows:

- ❖ Maintenance of:
  - Sewer networks
  - Pump stations
- ❖ Installation of Sewer Lines
- ❖ Treatment of all waste water

Table 2.4: Sanitation levels in Inxuba Yethemba

| Ward | % With Full Sanitation |
|------|------------------------|
| 1    | 100                    |
| 2    | 100                    |
| 3    | 95                     |
| 4    | 100                    |
| 5    | 100                    |
| 6    | 98                     |
| 7    | 100                    |
| 8    | 100                    |
| 9    | 100                    |

Source: Municipal Data 2009

The table indicates that all formal households serviced by the municipality have access to a waterborne sanitation. This is with the exception of Rosmead in ward 3 still owned by Transnet and areas in ward 6 that are privately owned farms.

Table 2.5: Percentage distribution of households by type of toilet facilities

|  | Census<br>2001 | CS<br>2007 |
|--|----------------|------------|
| Flush toilet (connected to sewer system) | 65.7           | 91.2       |
| Flush toilet (with septic tank)          | 3.0            | 1.5        |
| Dry toilet facility                      | -              | 4.0        |
| Chemical toilet                          | 0.1            | 0.1        |
| Pit latrine with ventilation             | 1.8            | 0.3        |
| Pit latrine without ventilation          | 3.3            | -          |
| Bucket latrine                           | 15.7           | 0.2        |
| None                                     | 10.4           | 2.8        |

Source: Census 2001, Community Survey 2007

#### 2.4.2.1 Challenges

Rosmead which is still owned by Transnet still poses a challenge as it is the only area where the deadline of removing buckets by 2007 could not be met. In this respect the process of transfer of land to the beneficiaries/municipality should be speeded up. Another grey area is with the privately owned farms. Whilst the project of bucket eradication can be hailed as having been highly successful, it has ushered new serious challenges in the municipality's sewer treatment plants and its bulk sewer connectors. This could be attributed to the huge increase in load with the eradication of buckets in urban areas. This is coupled with the old bulk infrastructure and sewer networks. This is substantiated by the frequent breakage of pumps in Cradock sewer plant and bursting of bulk sewer pipes in Middelburg.

#### 2.4.3 Electricity

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain streetlights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network. The municipality's role is administered as follows:

- ❖ Bulk purchase of electricity supply from Eskom
- ❖ Distribution of electricity to consumers
- ❖ Management of pre-paid electricity to consumers

- ❖ Taking measures to prevent theft of electricity
- ❖ Maintaining links with government departments and institutions like DME, NERSA etc.
- ❖ Implementation of projects on housing electrification
- ❖ Maintenance and upgrade of electricity infrastructure and networks
- ❖ Public lighting of streets and maintenance of street light fittings and fixtures

Strategic objectives of the function are:

- ❖ to ensure that all communities receive adequate and uninterrupted supply of electricity
- ❖ ensure adequate street lighting so as to provide safety and security in the communities

Table 2.6 Electrification in Inxuba Yethemba

| Ward | % Households With Electricity | % Ward With Adequate Street Lights |
|------|-------------------------------|------------------------------------|
| 1    | 100                           | 100                                |
| 2    | 100                           | 100                                |
| 3    | 95                            | 90                                 |
| 4    | 100                           | 100                                |
| 5    | 100                           | 100                                |
| 6    | 90                            | 99                                 |
| 7    | 100                           | 100                                |
| 8    | 100                           | 100                                |
| 9    | 100                           | 100                                |

Source: Municipal Data 2009

The table indicates that a lot has been done in household and street electrification.

Table 2.7: Percentage households' use of electricity

|                               | CENSUS<br>2001 | COMMUNITY<br>SURVEY<br>(CS) 2007 |
|-------------------------------|----------------|----------------------------------|
| Electricity used for lighting | 82.5           | 94.1                             |
| Electricity used for heating  | 44.3           | 43.7                             |
| Electricity used for cooking  | 52.8           | 79                               |

Source: Census 2001, CS 2007

### 2.4.3.1 Challenges

As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop the area. This contradicts with our objective of wanting to develop the local economy and create jobs. Middelburg unit on the other hand is on a time bomb ready to explode. This is largely due to improper planning in the past, as there is currently no spare/ reserve transformer capable of carrying the full load should the one in use give in or require major servicing. This matter is receiving urgent attention as if anything happens half the community could be without supply for up to 12 months.

#### 2.4.4 Waste Management

❖ Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The refuse collection functions of the municipality are administered as follows and include:

- The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal side.

These services include the urban areas, but do not take account of resident which resides within the rural areas of the municipality.

The municipality has a mandate to:

- Provide services to all its inhabitants

The strategic objectives of this function are to:

- Ensuring a clean environment, well kept natural open spaces, maintain build environment.

Removal of refuse from households and business premises is done once a week throughout the municipality. Each household is supplied with a refuse bag on a weekly basis.

The Municipality of Inxuba Yethemba as mandated by the Constitution of South Africa has to reduce recycle, minimize and remove refuse in each household. This function is to ensure that all inhabitants of Inxuba Yethemba Municipality are living in a safe and healthy environment.

The role of the Municipality is to provide machinery, equipment, human resource and allocate a budget in each financial year to render this service effectively. The National Waste Management strategy encourages that municipalities involve all stakeholders that are within their communities to form an integrated waste management forum.

The main role players in the integrated waste management system are the municipality, Department of Environmental Affairs & Tourism, Chris Hani District Municipality, community based organisations, schools, private recyclers, consultants that are implementers of waste buy back centres.

##### 2.4.4.1 Major challenges in waste management services:

Shortage of equipment is a major challenge as the equipment that is used is old 1978 - 2001 models the parts are no longer available and while a vehicle is out of order employees are to work unnecessary overtime to cover the areas. Tractors that are already irreparable are in use and taking longer time to get to the disposal site.



The maintenance cost that is high due to the condition that our equipment is in could be utilized for improving the service.

Landfill sites of both units do not have proper machinery to compact the waste. The minimal work done on landfill sites is never going to reach the maximum effectiveness of a properly operated landfill site as according to N.E.M.A. although the plan is available.

Continued littering of garden refuse and other household material is fast becoming a norm and is a serious concern in most of the wards as this creates unsightly, unregulated dumping sights which also pose a health risk. Properly regulated temporary dumping sites with the necessary facilities are required for each ward. Waste disposal sites in both units are operated without the requisite licenses which is a serious non compliance issue from auditors. The district wide Integrated Waste Management Plan is the currently used planning document and requires some updating.

#### **2.4.5 Roads and Stormwater**

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

*Maintenance entails the following:*

- ❖ Surfaced Roads
  - Potholes repairs
  - Surface repairs
  - Re-sealing
  
- ❖ Gravel Roads
  - Grading
  - Backfilling and
  - Compacting

*Construction involves*

- ❖ Construction of new roads
- ❖ Surfacing of existing gravel roads with bitumen layers

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/ graded and provided with an effective storm water system.

Table 2.6 Percentage (%) of tarred streets

| Ward | % Tarred |
|------|----------|
| 1    | 54       |
| 2    | 11       |
| 3    | 34       |
| 4    | 93       |
| 5    | 17       |
| 6    | 0        |
| 7    | 20       |
| 8    | 35       |
| 9    | 15       |

Source: Municipal Data 2008

There is 135 km tarred and about 180 km graveled roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state.

#### 2.4.5.1 Challenges

An urgent need exists to upgrade access and collector roads, more particular in the newly established areas. Proper stormwater channels are non-existent in the previously disadvantaged communities. The condition of the roads throughout the municipality is a serious cause of concern as this affects access to the communities of essential emergency services such as ambulance services and even the police cannot reach some of these areas. As the result of poor maintenance over the years due to cashflow problems, even those roads thought to be in a fair state are fast deteriorating. The condition of our plant vehicle and equipment further exacerbate the situation.

## 2.4.6 Housing

### 2.4.6.1 Housing Supply

The greater percentage of households in the Municipality is housed in formal structures according to the municipal data for the Inxuba Yethemba Municipality (Table 2.7). The average household size is 6 occupants per household. The existing waiting list in housing departments indicates that there is demand for more housing. The condition of houses in Lusaka and Rosmead need urgent attention, as these are old and dilapidated.

Table 2.7: Housing Patterns

| Ward | Households | % Formal | % Informal |
|------|------------|----------|------------|
| 1    | 1114       | 99.9     | 0.1        |
| 2    | 1799       | 90       | 10         |
| 3    | 2591       | 77.1     | 22.9       |
| 4    | 1239       | 100      | 0          |
| 5    | 1220       | 98.5     | 1.5        |
| 6    | 1628       | 92.9     | 7.1        |
| 7    | 2230       | 100      | 0          |
| 8    | 2355       | 100      | 0          |
| 9    | 1635       | 99,9     | 0.1        |

Source: Municipal Data 2009

### 2.4.6.2 Institutional Capacity for Housing Delivery

At the present, Inxuba Yethemba Municipality has a Housing Division which is currently manned by 8 officers. The municipal organogram makes provision for 10 housing officers, which means two positions are still vacant.

In terms of the capacity to manage housing delivery, the majority of the housing delivery functions are performed in-house. However, some of these functions are shared with consultants and developers (Table 2.8). On the whole there is a functional Housing Division, which is capable of handling the housing delivery issues of the Municipality even though the Municipality has no approved Housing Policy.

Table 2.8 Capacity to Manage Housing Delivery

| Capacity                                    | In-house | Consultants | Contracts | Developers |
|---|----------|-------------|-----------|------------|
| Project inception                           | Yes      | Yes         | Yes       | Yes        |
| Planning and Programming                    | Yes      | Yes         |           | Yes        |
| Design                                      |          | Yes         | Yes       | Yes        |
| Beneficiary Identification and PHB Approval | Yes      | Yes         | Yes       | Yes        |
| PHB Project and Business Plan Application   | Yes      | Yes         |           |            |
| Financial Control                           | Yes      | Yes         |           | Yes        |
| Progress Reports                            | Yes      | Yes         | Yes       | Yes        |
| Building Construction                       |          | Yes         | Yes       | Yes        |
| Services Installation                       |          | Yes         | Yes       | Yes        |
| Top Structure Design                        | Yes      | Yes         |           | Yes        |
| Top Structure Construction                  |          | Yes         | Yes       | Yes        |

Source: Complan, 2007

#### 2.4.6.3 Housing Strategies for Various Income Groups

A total of 1 1557 units are planned for the various income groups for the short term (defined for this purpose as 1-3 years), and 2 110 units for the Medium to long term (also defined as over three years). The total municipal land available for the housing projects is 286.2ha. See Table 2.9

Table: 2.9 Housing Strategies for Income Groups

| Type of housing/income  | No. of units planned   |                        |               |              |  |
|---|------------------------|------------------------|---------------|--------------|--|
|   | Short-term 1-3 yrs     | Med - Term 3-5 yrs     | Longer - term | Total        | Municipal land Available (ha)                            |
| In-situ Upgrading/Formalization                               | 704                    | 0                      | 0             | 704          | 32.6   |
| Subsidy Housing ( less than R3 500. h/h)                      | 463                    | 1662                   |               | 2 125        | 178.2  |
| Affordable Housing ( R 3 500 – R 7 500 h/h)                   | 30                     | 88                     |               | 118          | 9.4  |
| Entry Level Housing (R 7 500 – R12 500 h/h)                   | 100                    | 200                    | 100           | 400          | 31.9   |
| Rental Housing  | Still to be determined |                        |               | 0            | Not determined   |
| Social Housing  | Still to be determined |                        |               | 0            | Not determined   |
| Special Needs Housing (HIV/AIDS, Orphans, Farm Workers etc)   | Still to be determined |                        |               | 0            | Not determined   |
| High Income Private-Sector Driven Housing (over R 12 500 h/h) | 149                    | Still to be determined |               | 149          | 21.1 for short term, medium and long term not determined |
| Tourist/ Holiday Accommodation                                | Still to be determined |                        |               | 0            | Not determined   |
| Rural Housing   | 111                    | 20                     | 40            | 171          | 13   |
| <b>Total</b>  | <b>1 557</b>           | <b>2 110</b>           |               | <b>3 667</b> | <b>286.2</b>   |

Source: Complan, 2007

#### 2.4.6.4 Housing Waiting List/Backlog

The municipality has a housing waiting list. The breakdown in Table 2.10 indicates a total backlog of 5 912 units. As expected, the lowest income group (the less than R 3 500.00 per household per month) has the greatest need: a total of 5 157 or 87.2%

Table 2.10: Breakdown of Housing Waiting List/ Housing Backlog

| Household Income Level Per Month          | No. of h/h per category |                                    |              |              |
|---|-------------------------|------------------------------------|--------------|--------------|
|   | Informal Housing        | Backyard Shacks                    | Other        | Total        |
| Less than R 3 500.00 per month per h/h    | Approx 70               | Approx. 1 300 (for all categories) | 3787         | 5157         |
| R 3 500.00 – R7 500 per month per h/h     | 0                       |                                    | 206          | 206          |
| R7 500 – R1 2500 per month per h/h        | 0                       |                                    | 400          | 400          |
| Over R12 500.00 per month per h/h         | 0                       |                                    | 149          | 149          |
| <b>Total Housing Need/Housing Backlog</b> | <b>70</b>               | <b>1 300</b>                       | <b>4 542</b> | <b>5 912</b> |

Source: Complan, 2007

#### 2.4.6.4 Measures, to Address the Housing Backlog

The Municipality has put in place a strategy to address the housing backlog. As indicated in Table 2.11, land for 5137 units have been identified, layouts for 744 sites have been prepared out of which 688 have been approved and surveyed. Of the 283,2ha identified for future housing, layouts have been prepared on 34, 4ha of land out of which 31,8ha have been approved. None has bulk infrastructure. 27.5ha has bulk water.

Table 2.11: Surveyed Sites

| Plans                        | No of Sites |
|------------------------------|-------------|
| Land Identified              | 5137        |
| Layout Prepared              | 744         |
| Layout Approved and Surveyed | 688         |
| <b>Total</b>                 | <b>6569</b> |

Source: Complan, 2007

#### 2.4.6.5 Past and Current Housing Projects in the Municipality

The past and current housing projects in the Inxuba Yethemba Municipality are provided in Table 2.12. Only 24 out of the 6128 units are yet to be completed. (Have subsequently been completed)

Table 2.12 Past and Current Housing Projects in the Municipality

| Project Name and Type    | Approved Subsidies | Project Value (Rand) | Houses Completed | Project Status |
|--------------------------|--------------------|----------------------|------------------|----------------|
| Cradock Ph 1             | 1700               | 29 685 122           | 1676             | Completed      |
| Cradock Ph 2             | 1500               | 25 875 000           | 1500             | Completed      |
| Cradock Michausdal R/L 2 | 1000               | 23 720 000           | 1000             | Completed      |
| Middelburg               | 1628               | 26 855 625           | 1628             | Completed      |
| Middelburg Lusaka R/L 2  | 324                | 8 283 050            | 324              | Completed      |
| <b>Total</b>             | <b>6152</b>        | <b>113 580 248</b>   | <b>6128</b>      |                |

Source: Complan (DHLTA), 2007, Municipality 2009

#### 2.4.6.6 Planned/Proposed Housing Projects (2007-2012)

Approximately 5417 units are proposed with project value of approximately R269.93m for the low income units. The value of the middle and high-income projects is market -related and can therefore be provided. See Table 2.13 for details.

Table 2.13: Proposed Housing Projects (2007 – 2012)

| Project Title | No. of Sites | Project Value  | Ward  | Project Type  | Comments     |
|---------------|--------------|----------------|-------|---------------|--------------|
| Lusaka        | 595          | R32.71m        | 1     |               |              |
| Rosmead       | 220          | R13.91m        | 3     | Low Cost      | Private Land |
| Midros        | 493          | R27.10m        | 2     | Low Cost      |              |
| Kwanonzame    | 1000         | R54.98m        | 3     | Low Cost      |              |
| Cradock       | 2500         | R137.44m       | 6     |               |              |
| Project Title | No. of Sites | Project Value  | Ward  | Project Type  | Comments     |
| Middle Income | 400          | Market related | 5,7 & | Middle Income | Private Land |

|   |      |                |   |             |               |
|---|------|----------------|---|-------------|---------------|
|   |      |                | 9 |             |               |
| High Income<br>Mortimer & Fish<br>River | 149  | Market related | 4 | High Income | Private Land  |
|   | 60   | R3.79m         | 6 | Low Cost    | Private Land. |
| Total                                   | 5417 |                |   |             |               |

Source: Complan, 2007

## 2.5 SOCIAL INFRASTRUCTURE

### 2.5.1 Health facilities

Table 2.14 Health Facilities

| Ward | Hospitals | Conditions | Clinics | Conditions |
|------|-----------|------------|---------|------------|
| 1    | 1         | Fair       | 1       | Fair       |
| 2    | 0         |            | 1       | Fair       |
| 3    | 0         |            | 2       | Fair       |
| 4    | 1         | Fair       | 1       | Fair       |
| 5    | 0         |            | 0       |            |
| 6    | 0         |            | 0       |            |
| 7    | 0         |            | 1       | F          |
| 8    | 0         |            | 1       | Fair       |
| 9    | 0         |            | 1       | Fair       |

Source: Municipal Data 2010

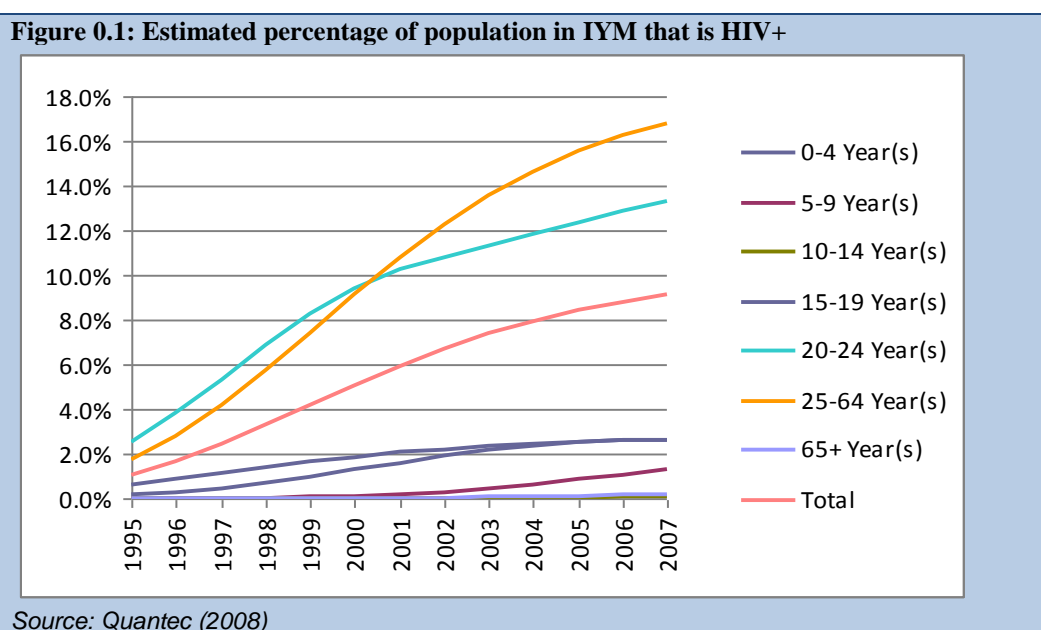
The facilities in 2.14 exist in Inxuba Yethemba with conditions ranging from fair to good.

#### 2.5.1.1 Challenges



Worth mentioning are the long distances traveled to access health facilities in particular by the elderly. In some areas there is a clear need for mobile clinics. The delivery of this service is hampered by insufficient clinic staff and lack of medicine in all the clinics. The grey area around transfer of Environmental Health to the District poses another challenge in terms of accountability of staff and general confusion in the community as it happened in the past with ambulance services.

## 2.5.2 HIV/AIDS



- The percentage of the IYM population that is HIV+ is estimated to have increased from less than 2% in 1995 to about 9% in 2007
- The infection rate is highest in the adult and young adult population
- The infection rate is relatively low for persons younger than 20 years of age

## 2.5.3 Educational Facilities

Table 2.16(a) Educational Facilities

| Ward | Crèches | Pre-Primary | Primary | Secondary | Tertiary |
|------|---------|-------------|---------|-----------|----------|
| 1    | 4       | 1           | 1       | 1         | 0        |

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 2 | 1 | 0 | 2 | 1 | 1 |
| 3 | 1 | 0 | 2 | 1 | 0 |
| 4 | 5 | 1 | 2 | 1 | 0 |
| 5 | 1 | 0 | 1 | 0 | 0 |
| 6 | 1 | 0 | 4 | 0 | 0 |
| 7 | 4 | 0 | 2 | 1 | 0 |
| 8 | 3 | 0 | 3 | 1 | 0 |
| 9 | 3 | 0 | 3 | 1 | 1 |

Source: Municipal Data 2010

Table 2.16(a) reflects the available educational facilities in the municipality.

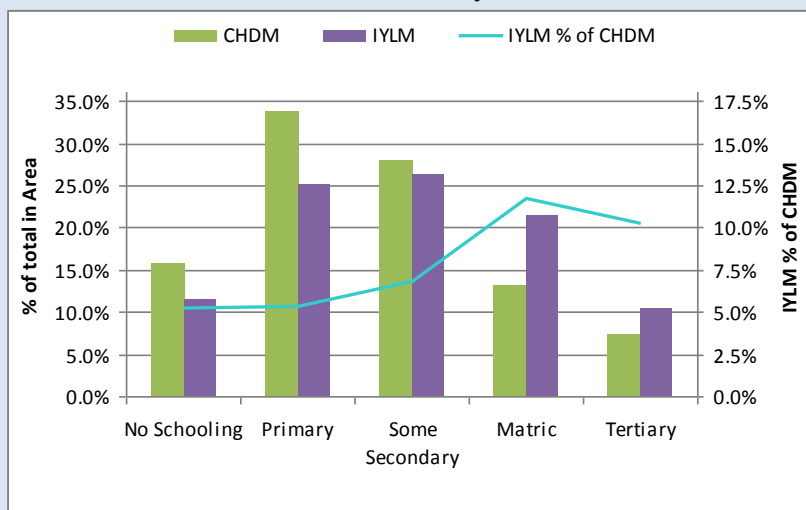
### 2.5. 3.1 Challenges

The facilities are not evenly spread throughout the municipality including the farming community. Crèches are mushrooming on an alarming rate. The crèches are evenly spread throughout and in particular though, registered most of them do not have formal structures of their own. This is problematic as the kids attending these pre-schools are faced with harsh conditions due to the structures used such as galvanized zinc.

### 2.5.3.2 Literacy levels

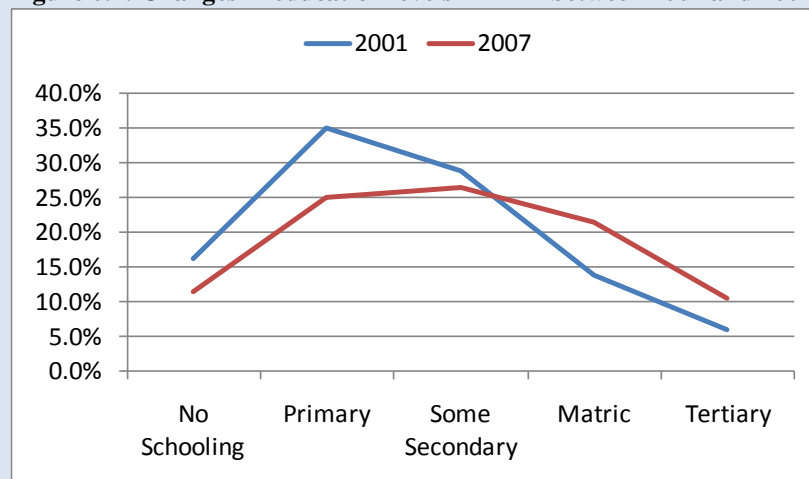
#### Education and Skills

**Table 2.17: Level of Education of over 20 year olds in 2007**



Source: Statistics SA (2007)

**Figure 0.2: Changes in education levels in IYM between 2001 and 2007**



Source: Statistics SA (2001 and 2007)

#### Key Features:

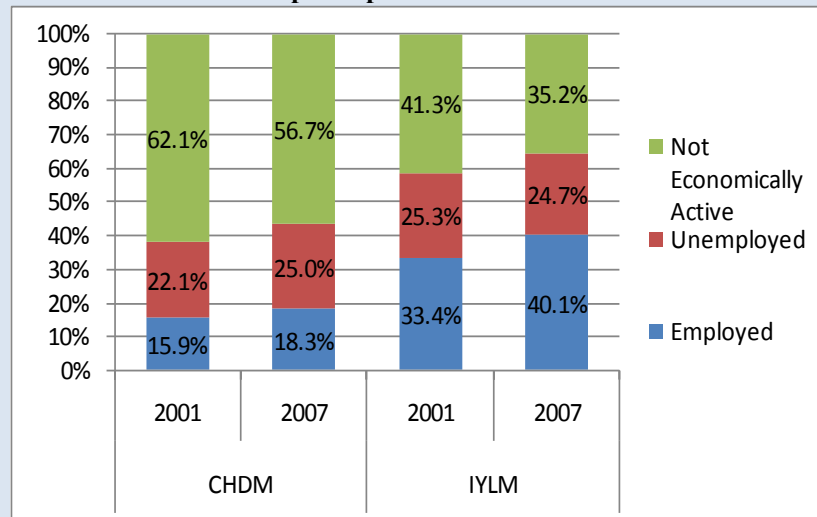
- 11% of persons 20 years or older in IYM have no schooling, which is less than the average in CHDM (16%)
- Nearly a third (32%) of over 20 year olds in IYLM have Matric or better, compared to only 20% in CHDM
- Smaller % of over 20 year olds in IYM have no schooling or only primary education in 2007 than in 2001
- Greater % of over 20 year olds in IYM has Matric or higher in 2007 than in 2001

## 2.6 SOCIO ECONOMIC PROFILE

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

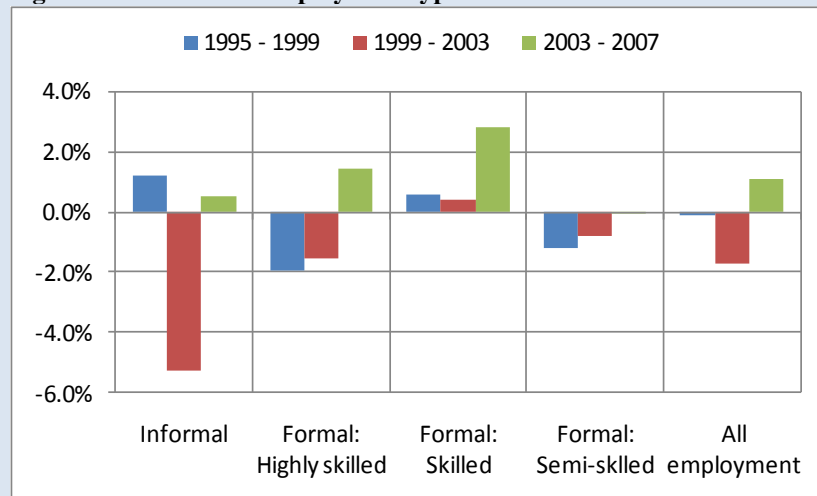
## 2.6.1 Labour Force Participation and Unemployment

**Table 2.18 Labour force participation in IYM: 2001 to 2007**



Source Statistics SA (2001, 2007)

**Figure 0.3: Growth in employment type in IYM: 1995 to 2007**

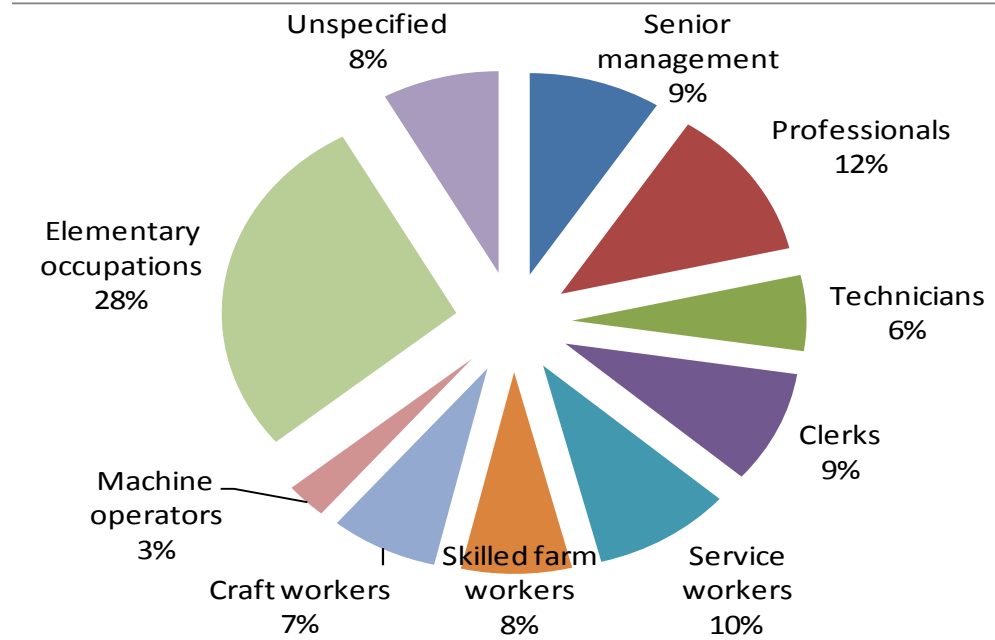


Source: Quantec (2008)

### Key Features:

- A greater percentage of the labour force in IYM is employed in 2007 than was the case in 2001
- The actual unemployment rate in IYM has decreased from 43% to 38% between 2001 and 2007
- The Not-Economically Active population in IYM has shrunk by 6% between 2001 and 2007
- Employment in IYM is significantly higher than in CHDM
- Employment declined by 1.7% p.a. between 1999 and 2003, but increased by 1.1% between 2003 and 2007
- Informal employment decreased significantly (5.2% p.a.) between 1999 and 2003.
- Skilled employment increased over all periods, but by nearly 3% p.a. between 2003 and 2007.

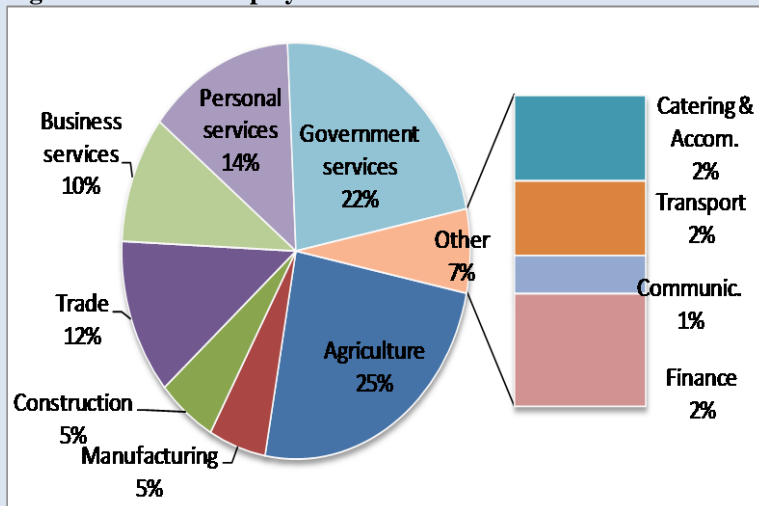
**Figure 0.4: Formal employment occupations in IYM: 2007**



Source: Statistics SA (2007)

- More than 25% of formal employment is in highly skilled jobs
- Nearly a third of formal employment is in unskilled or semi-skilled positions

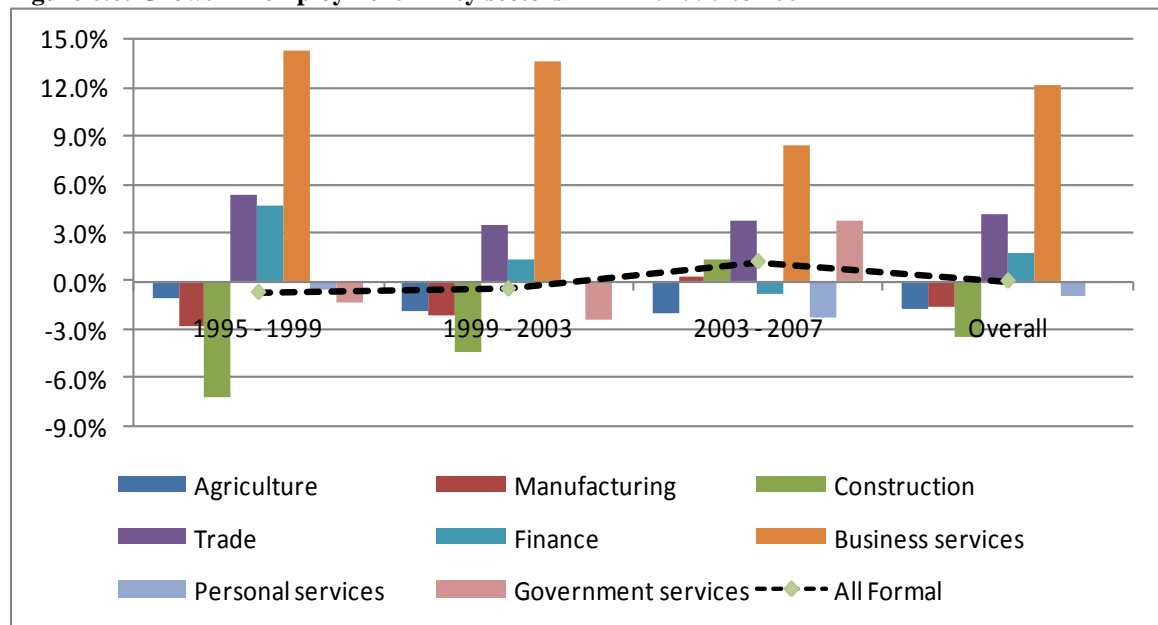
Figure 0.5: Sector employment in IYM in 2007



Source: Quantec Easydata (2008)

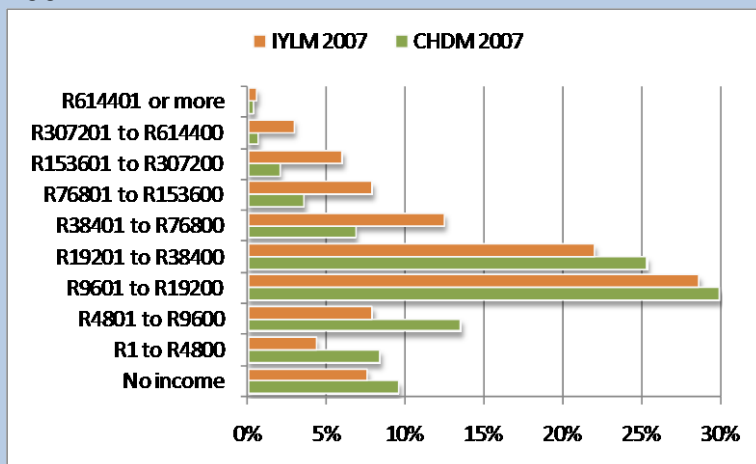
- The sectors providing the most formal jobs are Government and Agriculture
- Employment in Agriculture has decreased by nearly 2% p.a. between 1995 and 2007
- Formal employment has increased in Trade, Finance and Business Services
- There was very little growth in government employment between 1995 and 2007.

**Figure 0.6: Growth in employment in key sectors in IYM: 1995 to 2007**



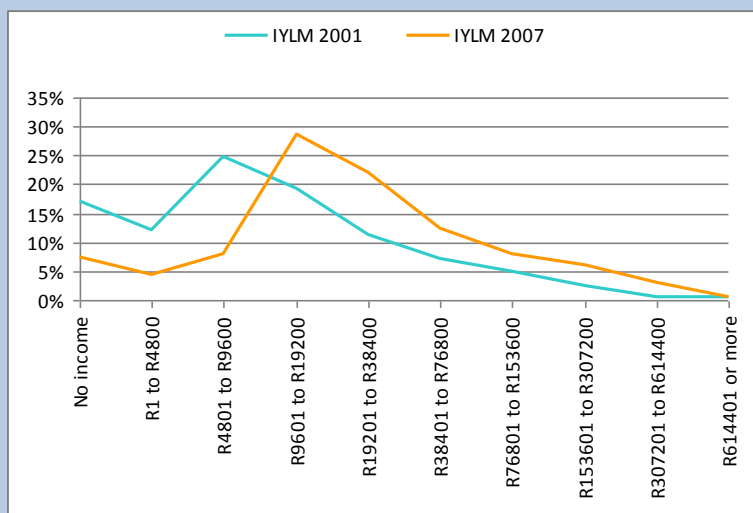
Source: Quantec Easydata (2008)

**Figure 0.7: Distribution of household income in 2007**



Source: Statistics SA (2007)

**Figure 0.8: Change in distribution of household income between 2001 and 2007**



Source: Statistics SA (2001, 2007)

**Key Features:**

- Households in IYM earn on average more than the average household in CHDM
- More than 7% of households in IYM has no income, significantly lower than in 2001
- About 50% of households in IYM had less than R19,200 income p.a.
- There has been a marked increase in household income between 2001 and 2007 in IYM. Only 20% of households in IYM had income of less than R9,600 p.a. in 2007, compared to 54% in 2001
- About 4% of households in IYM earn above more than R307,200 p.a.

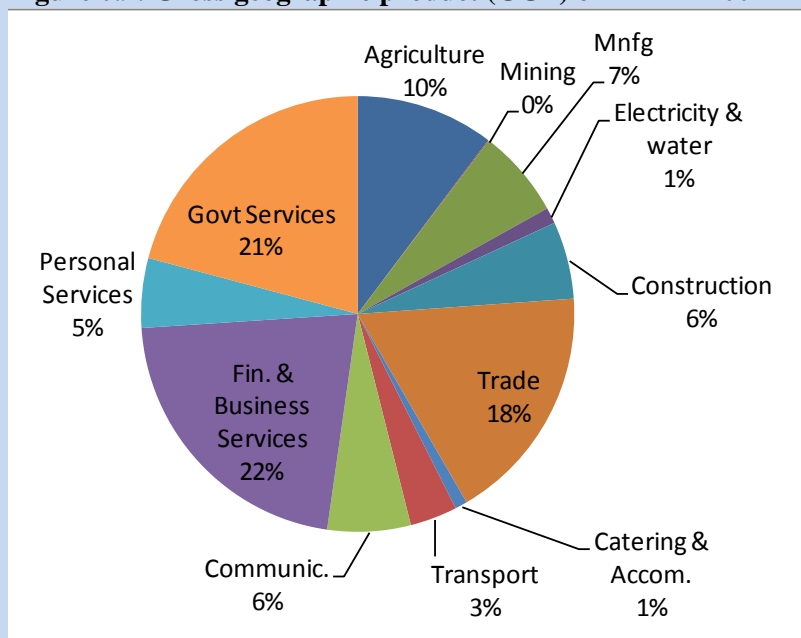


## 2.7 LOCAL ECONOMIC PROFILE

### 2.7.1 Local Economic Structure and Growth

#### 2.7.1.1 Economic structure

**Figure 0.9: Gross geographic product (GGP) of IYM in 2007**



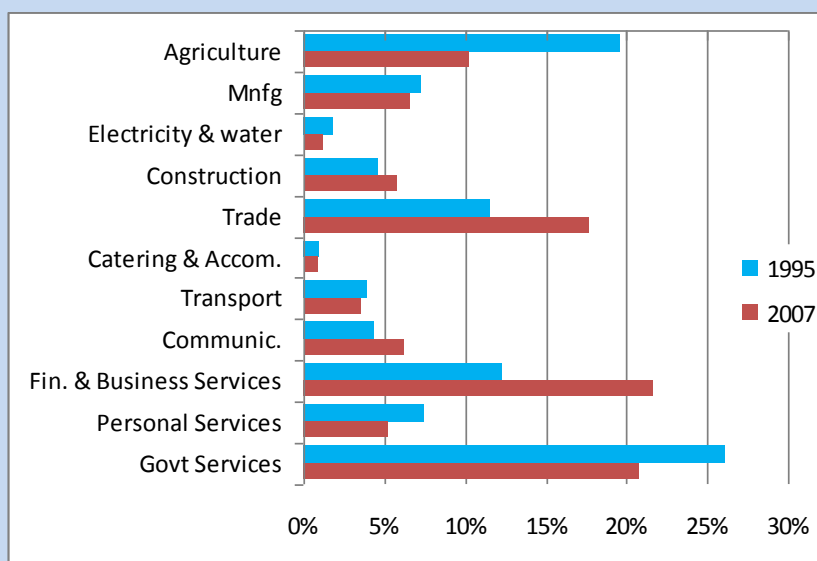
Source: Quantec (2008)

**Key Features:**

- The IYM GGP was approximately R1.7 billion in 2007, 0.1% of the SA economy
- The largest sector is Finance & Business Services, followed by Government Services and Trade
- While the agricultural sector only contributed 10% in 2007, it has a significant influence on other sectors in IYM, especially the services sector providing services to a farmers

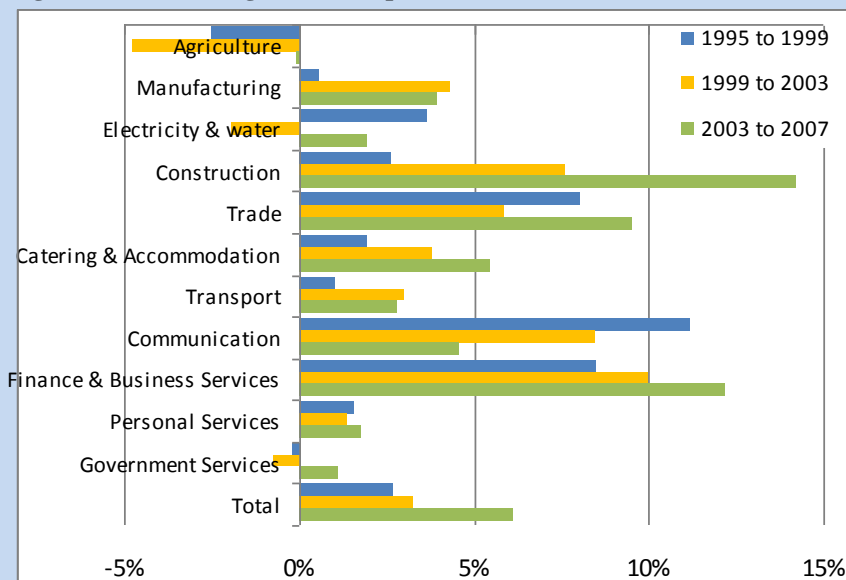
### 2.7.1.2 Growth / Historical performance

**Figure 0.10: Changes in relative sectoral contributions to GGP: 1995 - 2007**



Source: Quantec (2008)

**Figure 0.11: Annual growth rate per sector in IYM: 1995 to 2007**



Source: Quantec (2008)

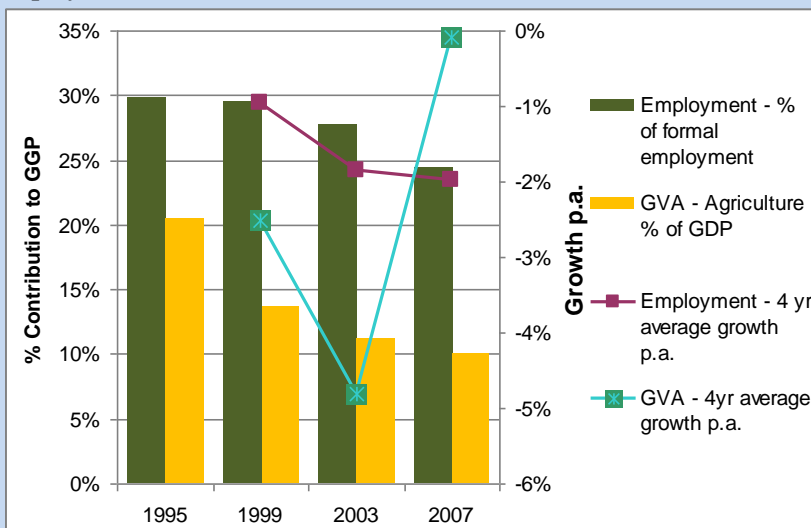
**Key Features:**

- The contribution to GGP of Agriculture sector has declined from 20% in 1995 to 10% in 2007, mostly due to negative growth in this sector
- The contribution of Financial & Business Services has increased from 12% of GGP in 1995 to over 18% in 2007
- Trade, Finance and Business services had strong growth of over 5% p.a. between 1995 and 2007
- The Construction sector grew over 8% p.a. between 1995 and 2003, and over 14% p.a. between 2003 and 2007

## 2.7.2 Sector Profile

### 2.7.2.1 Agriculture

**Figure 0.12: Changes in Agricultural contribution to GGP and employment in IYM: 1995 to 2007**



Source: Quantec (2008)

#### Key Features:

- In real terms, the agricultural sector has declined by 27% between 1995 and 2003, but has since been steady
- Agriculture’s contribution to IYM GGP has decreased from 16% in 1995 to about 6% in 2007,
- Formal employment in Agriculture in IYM has decreased at a rate of more than 2% p.a.
- Contribution to formal employment has decreased from 30% to 24%.

The following key characteristics of the commercial agricultural sector in IYL have been identified:

- There are approximate 100 to 130 farmers in the Middelburg area and about 350 to 400 farmers in the Cradock area;
- There are two distinct types of farming in the IYM area:

| Intensive Irrigation Farms   | Dryland farming   |
|--|---|
| <ul style="list-style-type: none"> <li>• Mostly next to Great Fish River (32,500 ha), on smaller scale at the Tarka River (700ha) with farmers having a supply of water</li> </ul> | <ul style="list-style-type: none"> <li>• Produce:                             <ul style="list-style-type: none"> <li>○ Livestock: beef, sheep (Merino &amp; Dorper), goats</li> </ul> </li> </ul> |

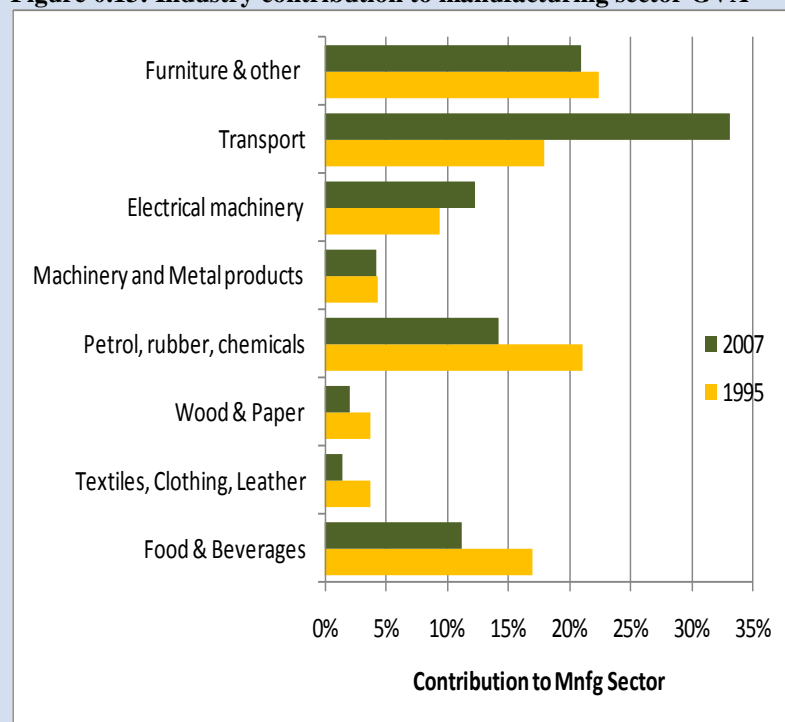
|  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Produce include: <ul style="list-style-type: none"> <li>○ Maize, lucern, wheat, oats, vegetables</li> <li>○ Livestock: Dairy farming and pig</li> </ul> </li> <li>• Farm size: <ul style="list-style-type: none"> <li>○ Average: 40ha-60ha, but 100ha / farmer for financial sustainability</li> <li>○ Max 200ha</li> </ul> </li> <li>• Cost: R25,000 – R30,000 / ha (2008)</li> <li>• Location: next to Great Fish and Tarka Rivers</li> </ul> | <ul style="list-style-type: none"> <li>○ Ostrich</li> <li>○ Game</li> <li>• Average Farm Size: 3,500ha to 4,000ha</li> <li>• Location: everywhere else</li> </ul> |
|--|---|

- There is one farmers association in the Middelburg area, and one main association in Cradock (AgriCradock) with 8 sub-regional associations underneath it.
- Local farmers assisted in establishing farming enterprises and shearing sheds in former homeland areas over past decade.
- Area is world renowned for the quality of its wool, with 95% of wool produced in area exported to northern markets.
- There has been a slight decrease in demand for hunting from overseas visitors.
- Emerging farmers in IYM:
  - There are only a about handful of emerging farmers in IYM: 2 groups in Middelburg area and about 12 groups in the Cradock area
  - Emerging farmers mostly farm in groups on the same piece of land
  - Most farm on commonages rented from the local municipality, which is only 1,200 ha in the case of Cradock
  - Produce is mostly wool and meat, with the livestock including cattle, sheep and pigs;
  - Approach government without success to install adequate infrastructure such as dipping tanks and other farming equipment.
  - Short skills development courses offered at Grootfontein Agricultural College, but language and institutional culture limit emerging farmer participation at Marlow Agricultural High School
  - Specific technical farming skills training required

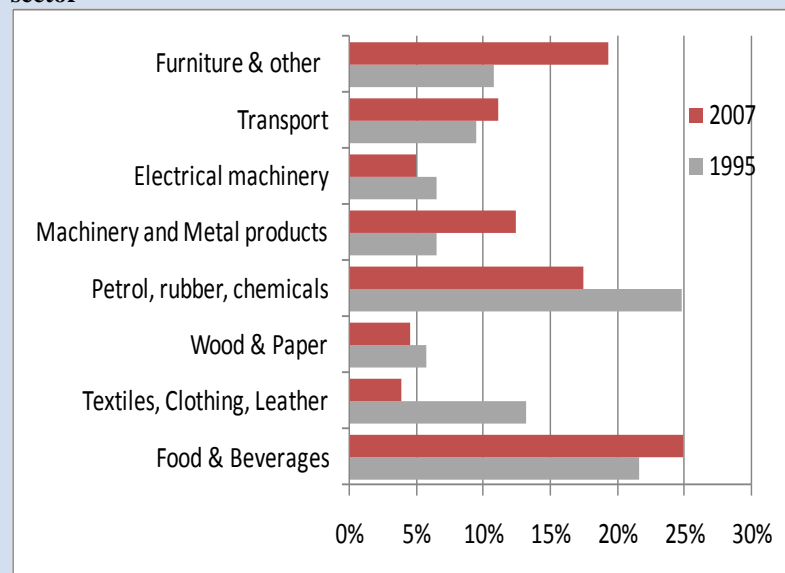
- Not enough support from Dept of Agriculture, especially to acquire mentorship support, with emerging farmers having to pay commercial farmers – an additional cost to emerging farmers.

| <b>Strengths</b>  | <b>Weaknesses</b>  |
|---|--|
| <ul style="list-style-type: none"> <li>● Access to constant source of water (12,500 to 13,500m<sup>3</sup> / ha / year) for irrigation farming</li> <li>● Well managed grazing land for livestock farming</li> <li>● Good climate for growing crops</li> <li>● Well established agricultural service industry</li> <li>● Agricultural education institutions:               <ul style="list-style-type: none"> <li>○ Marlow High School in Cradock</li> <li>○ Grootfontein College in Middelburg</li> </ul> </li> <li>● Relatively good road network</li> </ul> | <ul style="list-style-type: none"> <li>● High prices for irrigated, agricultural land</li> <li>● Low number of emerging farmers</li> <li>● Lack of skills for emerging farmers</li> <li>● Little to no government support for agricultural development in IYM</li> <li>● Access to agricultural finance</li> <li>● Depopulation of rural, farming areas</li> <li>● Unwashed wool exported to Uitenhage and Western Cape to wash and clean</li> </ul> |

### 2.7.2.2 Manufacturing

**Figure 0.13: Industry contribution to manufacturing sector GVA**

Source: Quantec (2008)

**Figure 0.14: Industry contribution to employment in manufacturing sector**

Source: Quantec (2008)

**Key Features:**

- Overall growth in GVA in manufacturing sector in IYM has been 2.9% p.a. between 1995 & 2007
- Overall, formal employment in manufacturing sector decreased by 17% (1.5% p.a.) between 1995 & 2007
- Highest growth in GVA in manufacturing of transport products (8% p.a.) between 1995 and 2007. Its share of manufacturing sector GVA increased from 18% to 33%. However, there has been no growth in formal employment in this industry
- Food and Beverage manufacturing had no growth between 1995 & 2007. Its contribution to manufacturing sector dropped i.t.o. GVA but increased i.t.o. employment
- Contribution of Petrol, Rubber and Plastics industries to manufacturing sector declined in both GVA and employment between

|  |
|--|
| 1995 and 2007 due to negative annual growth. |
|--|

Local stakeholders described the manufacturing sector in IYM to include the following:

- There is only small scale manufacturing focussing on the local market taking place in Cradock. These include supermarket bakeries, small scale furniture manufacturers, mechanics and vehicle repair shops, and a few niche product producers.
- There are a few notable manufacturers in Middelburg producing products for the national and export markets, including:
  - GDE Leather which employs 16 permanent staff producing leather products such as saddles, hats, belts, etc
  - Rolfe Laboratories, which employs about 300 persons producing shoe polish, sprays and deodorants to name a few;
  - Sneeuberg who produces wool blankets and wool products;
  - Grays Women's Cooperative, who produce mohair products and general school uniforms, as well as do business / entrepreneurship training throughout the Eastern Cape
- There are also small scale manufacturers in Middelburg producing products for the local market including, cheese and craft manufacturers.
- Production that has closed down in Middelburg in the past include:
  - Coke bottling plant, which moved to Bloemfontein
  - Lucern Tech which produced chemical products for the agricultural sectors

Stakeholders have identified the following strengths, weaknesses, opportunities and threats for the manufacturing sector in IYM.

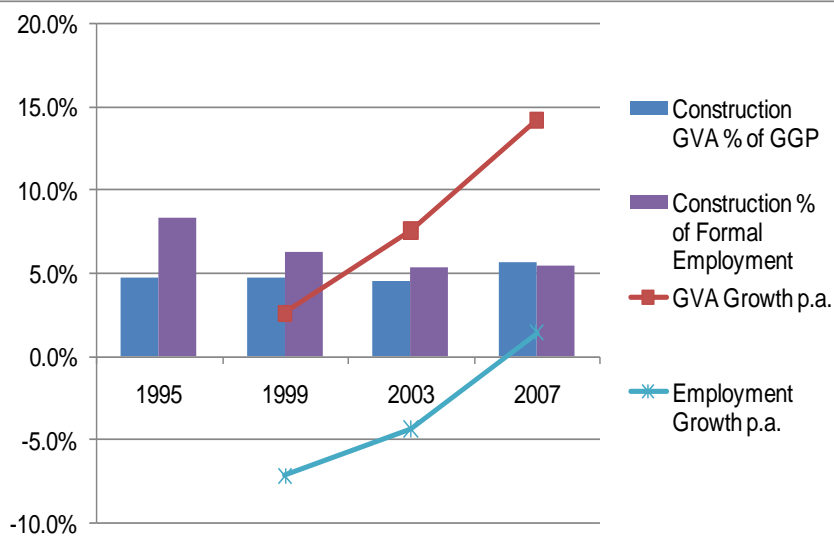
| <b>Strengths</b>   | <b>Weaknesses</b>  |
|--|--|
| <ul style="list-style-type: none"> <li>• Well educated workforce;</li> <li>• Plenty of flat land available for industrial development near urban locations</li> <li>• Located on main transport corridor between Gauteng and Port</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of water in Middelburg hampering further industrial development</li> <li>• Poor electricity infrastructure in Cradock hampering industrial development;</li> </ul> |

| <p>Elizabeth provides easy access to national and international markets</p> <ul style="list-style-type: none"> <li>• Very good and reputable education institutions</li> <li>• Access to primary raw material from agricultural sector, such as milk, wool, leather</li> <li>• Some local firms integrated into national and international economy provide the area with specialist skills</li> </ul>  | <ul style="list-style-type: none"> <li>• Not enough serviced industrial land in Cradock;</li> <li>• Municipality focus mostly on Cradock and feeling of neglect to Middelburg</li> <li>• Cradock not part of national development strategies</li> <li>• Lack of access for local firms to national incentives/grants for economic development</li> <li>• No local big business to assist in SMME development through procurement policies</li> <li>• Many local firms source supplies from outside</li> <li>• Local labour force is over politicized and lack advanced skills for new enterprises.</li> </ul> |
|--|---|
| <b>Opportunities</b>   | <b>Threats</b>  |
| <ul style="list-style-type: none"> <li>• Agro-processing in Cradock e.g. <ul style="list-style-type: none"> <li>○ Dairy producing</li> <li>○ Small leather tannery / hides depot</li> <li>○ Sugarbeet ethanol production</li> </ul> </li> <li>• Revitalise Lucern Tech in Middelburg</li> <li>• Coega IDZ presents opportunities to Cradock including linkage in big business supply chain</li> <li>• Making some municipal land available for manufacturing</li> <li>• Toilet roll manufacturing</li> </ul> | <ul style="list-style-type: none"> <li>• High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy</li> <li>• Relative high income leakage from Middelburg</li> <li>• High level of competition for local market reduce profitability of local enterprises</li> </ul>   |



## 2.7.2.32 CONSTRUCTION

**Figure 0.15: Growth in construction in IYM: 1995 to 2007**



Source: Quantec (2008), Urban-Econ Calculations

### Key Features:

- Very high annual growth in the construction sector in IYM – over 8% p.a. between 1995 & 2007<sup>2</sup>
- Construction contribution to GGP increased from 4% to about 6%
- Negative growth in formal employment in construction between 1995 and 2003, but slight increase between 2003 and 2007
- Growth in IYM Construction Sector GVA appeared to be faster than in SA

The following characteristics of the construction industry in Cradock were identified by local stakeholders:

- There are two medium size contractors in Cradock, namely SC Contractors and La Rocca Contractors, which work across the Eastern Cape and South Africa. They have approximately 200-250 permanent local employees and between 600 and 700 on a temporary basis if there is a local construction project.

<sup>2</sup> The original Quantec data showed exceptional growth of over 20% p.a. between 1995 and 2007 and over 30% p.a. between 2003 and 2007, equating to a 30% p.a. increase in productivity of construction workers. It was considered to be a modeling error since this exceptional growth was at least double the growth in SA and the Eastern Cape over the same periods. As such, the Quantec data was adjusted by imposing the growth in the Eastern Cape construction sector onto the IYLM Construction Sector.

- There are a handful of smaller builders in the Cradock area that benefits from a rotation schedule by provincial departments and local municipality. However, this also means they are occasionally unemployed.
- Recently completed construction project is the new FNB building, but there are no medium to large construction projects are currently in progress in Cradock or Middelburg due to lack of electricity and water capacity respectively in these towns
- Large quantity of RDP houses completed in Cradock and Middelburg, with local contractors benefiting as well
- One main consulting civil engineering company that work throughout the Eastern Cape: Sektor Consulting Engineers
- Most residents focus on maintenance and repair of their properties due to the current economic situation and property market prospects;
- Most construction activity in Middelburg area occurs on farms with construction of new sheds and buildings

#### Characteristics of the property market in IYM:

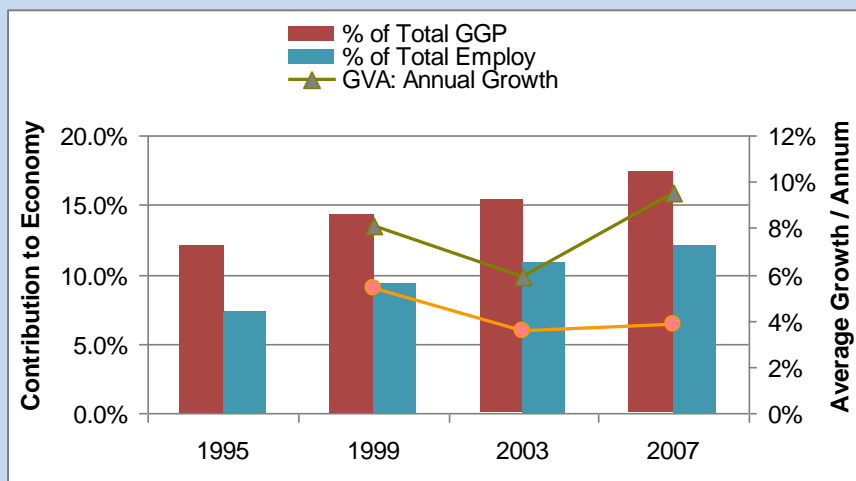
- There has a shortage of new middle income residential properties in Cradock due mostly to the lack of adequate electricity infrastructure
- Nearly all housing development over the past 10 years has been in the underdeveloped townships, i.e. Lingelihle, Michausdal and KwaNonzame
- Some property developments in Middelburg has been halted due to the shortage of water
- The demand for residential property in Cradock from non-locals has disappeared mostly due to the national economic situation in SA.
- The demand for commercial property in Cradock has increased, but is limited by the supply of property onto the local market.
- There is urgent need for more industrial property as nearly all property zone for industrial use in Cradock is used
- Existing owners of property in Cradock are reluctant to sell property
- There is increased demand for property in Middelburg from Gautengers wishing to relocate to country side

| Strengths | Weaknesses |
|-----------|------------|
|-----------|------------|

|  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Well established contracting skills based</li> <li>• Many emerging contractors</li> <li>• Local contractors support local suppliers where possible such as fence manufacturing and general indoor bricks</li> </ul> | <ul style="list-style-type: none"> <li>• Limited local opportunity for local contractors</li> <li>• Limited preferential procurement benefit for locally based contractors</li> <li>• Profit margins of local hardware suppliers too high for large contractors, who obtain inputs from suppliers in large centra</li> <li>• Poor quality of locally produced outdoor bricks</li> <li>• Limited demand for local construction projects</li> <li>• Expansion of low income housing has negatively affected maintenance and capacity of water and electricity grids</li> <li>• Water and electricity constraints limit future housing developments</li> </ul> |
| <b>Opportunities</b>   | <b>Threats</b>  |
| <ul style="list-style-type: none"> <li>• Higher density housing in open spaces close to Cradock town</li> <li>• Zoning and development of serviced industrial land</li> <li>• Opportunities for retirement housing in Middelburg</li> </ul>                  | <ul style="list-style-type: none"> <li>• High level of competitions amongst local contractors</li> <li>• Water and electricity infrastructure strained due to extension of the grid</li> </ul>  |

## 2.7.2.4 RETAIL AND WHOLESALE TRADE

**Figure 0.16: Growth in retail and wholesale trade sector in IYM: 1995 to 2007**



Source: Quantec (2008)

### Key Features:

- Growth in employment in Trade sector was 2% lower than growth in GVA between 1995 and 2003.
- Contribution by Trade Sector to GGP increased to 17% in 2007
- Contribution to overall formal employment increased from 7% to 12%.

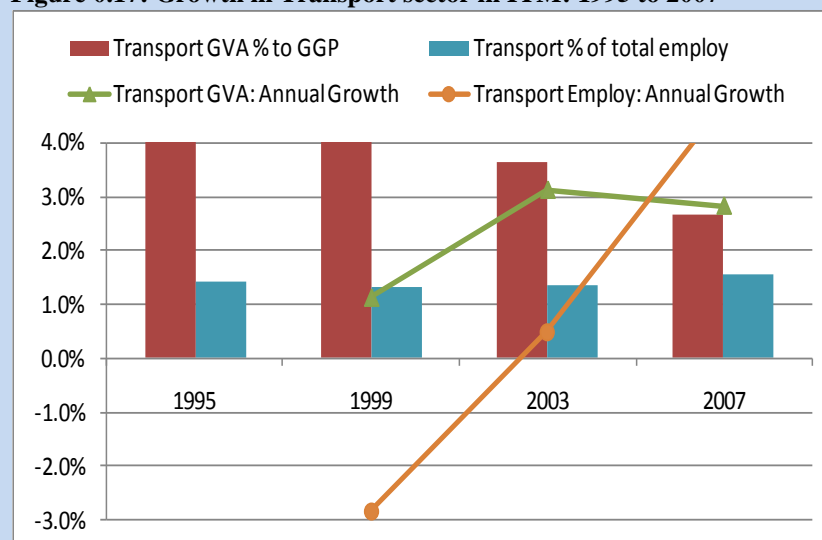
The following comments have been made by local stakeholders with regards to the retail and trade sector:

- The trade sector is relatively large in Cradock but small in Middelburg with many Cradock businesses also servicing Middelburg residents
- There are a wide variety of retailers, including Spar and Shoprite that focuses on the middle to high income market, as well as a few independent supermarkets focussing on the low income market
- Low income clients are mostly dependent on government grants for their income
- About 80% of employment in the retail trade sector is semi- and unskilled persons
- The retail sector SETA is slow in responding to training enquiries from local employers;
- There are two vehicle dealers in Cradock, i.e. JW Auto (Ford and Mazda), and CAT Motors (Isuzu, GM & Opel)

| Strengths  | Weaknesses  |
|--|---|
| <ul style="list-style-type: none"> <li>Well established industry</li> <li>Large unskilled labour force</li> <li>Local cooperatives supply farmers with most of their requirements</li> </ul> | <ul style="list-style-type: none"> <li>There is limited local manufacturing to source fresh produce from</li> <li>Limited size of local market</li> <li>High level of unemployment lead to opportunity crime with retailers especially prone to this</li> </ul> |
| Opportunities  | Threats   |
| <ul style="list-style-type: none"> <li>Greater opportunity for local food processing</li> </ul>  | <ul style="list-style-type: none"> <li>Exploitation of low income earners by financial institutions</li> <li>Leakage of income out of IYM</li> </ul>  |

### 2.7.2.5 TRANSPORT

**Figure 0.17: Growth in Transport sector in IYM: 1995 to 2007**



Source: Quantec (2008)

#### Key Features

- Transport industry has relative small contribution to local GGP
- Contribution to employment is also relatively low
- Growth in transport sector GVA has been positive, but low

The following characterises the Transport Sector in IYM:

- It's the main transport route between Gauteng and Port Elizabeth and thus has many commercial and leisure travellers passing through;
- However not many trucking companies are based in IYM, the trucks are long distance trucks coming to and from Gauteng and the Eastern Cape.
- Trucking in IYM:

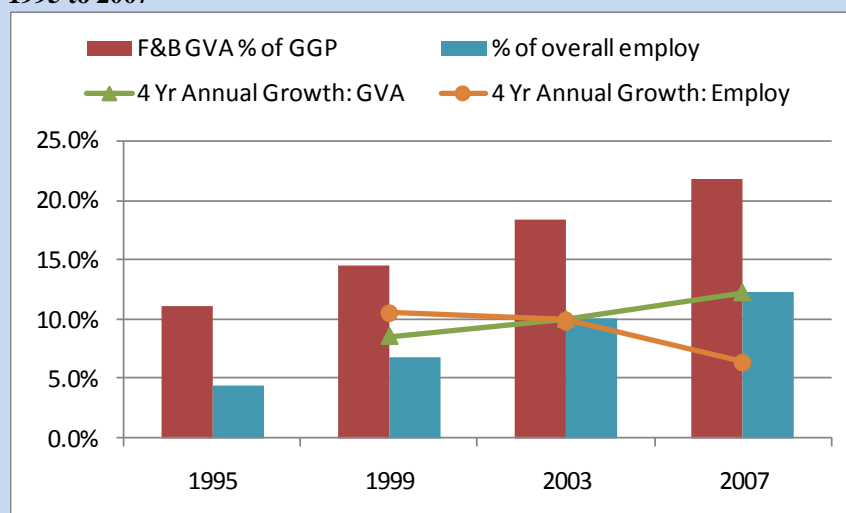
- There is an average of 5-10 trucks per night in Middelburg
- There is an average 10 to 20 trucks per night in Cradock, with as many on the side of the road into and out of Cradock
- The growth in the national transport industry has led to increased demand for transport related services
- Development of Coega IDZ likely to increase traffic between Gauteng and Port Elizabeth
- Fuel filling stations:
  - There are 2 petrol filling stations in Middelburg, down from 4 stations 10 years ago, pumping roughly 500kL fuel/month, 40% of which comes from the transient market;
  - There are 4 petrol filling stations in Cradock
  - There are no dedicated truck stops in IYM
  - High and sharp increase in fuel costs has had a negative impact on whole transport sector, with profits margins declining due to lower sales volumes
  - Fuel station owners finding additional revenue sources such as workshop, convenience store, car rental, take aways, to name but a few
- Courier services:
  - Number of parcel couriers with representatives in Cradock has increased by 4 in the past 2 years to 12
  - High level of competition

| <b>Strengths</b>   | <b>Weaknesses</b>   |
|--|---|
| <ul style="list-style-type: none"> <li>● Main transport route between Gauteng and Port Elizabeth</li> <li>● Well established transport services sector</li> <li>● Relatively good road conditions</li> </ul> | <ul style="list-style-type: none"> <li>● Lack of established truck stops in IYM blocks transit routes at night</li> <li>● Enforcement of local traffic by-laws with regards to heavy vehicles</li> <li>● Damage to local roads lead to faster road deterioration</li> <li>● Too much traffic just pass through IYM without stopping</li> <li>● Not effective utilisation of rail network</li> </ul> |
| <b>Opportunities</b>   | <b>Threats</b>  |

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Petro-port in Middelburg and/or Cradock</li> <li>• Truck stop in Middelburg and/or Cradock</li> <li>• Development of Coega IDZ likely to lead to increased road transport between Gauteng and PE</li> </ul> | <ul style="list-style-type: none"> <li>• New filling stations will threaten existing stations sustainability</li> <li>• High level of competition between local courier services</li> </ul> |
|--|---|

### 2.7.2.6 FINANCE & BUSINESS SERVICE

**Figure 0.18: Growth in Financial and Business Services sector in IYM: 1995 to 2007**



Source: Quantec (2008)

#### Key Features:

- Fast growing sector in IYM, increasing its contribution to GGP from 13% in 1995 to 21% in 2007
- Contribution to local formal employment increased from 4% in 1995 to 12% in 2007

The following characteristics of the Finance and Business Services sector have been identified by local stakeholders:

- There are 5 commercial retail banks in Cradock: ABSA, FNB, Standard Bank, Capitec Bank and African Bank. In addition, Nedbank has an investment services branch (but not retail services).
- There are only limited banking facilities available in Middelburg.
- There is a branch of the Land Bank in Cradock
- There are many micro-lenders situated in Cradock, including Louhen Financial services
- There are two main auditing firms located in IYM:
  - Theron du Plessis, head office in Middelburg and branch in Cradock trading as PSG;
  - Gerber Botha Gowar Auditors in Cradock

- The following brokers in Cradock provide long term and short term insurance:

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

| Strengths  | Weaknesses   |
|--|--|
| <ul style="list-style-type: none"> <li>• Well established local financial and business services</li> <li>• Steady, slow growing market encourages local firms to diversify revenue sources</li> <li>• Growing income based encourage financial institutions to expand local operations, e.g. FNB new branch</li> </ul> | <ul style="list-style-type: none"> <li>• Limited market size with growing local competition for insurance brokers limits the profitability of firms</li> </ul>   |
| Opportunities  | Threats  |
| <ul style="list-style-type: none"> <li>• Expansion of financial services into the township</li> </ul>  | <ul style="list-style-type: none"> <li>• Growing competition threaten established businesses</li> <li>• Changes in legislation placing additional indirect costs on small, independent brokerages</li> </ul> |



## 2.7.2.7 TOURISM

The following is extracted from the IYM Responsible Tourism Sector Plan (2008). The supply of tourism products and services in IYM are nature-based and heritage tourism products. IYM has wildlife, scenic beauty, warm hospitality, business opportunities, culture, heritage and history, but it needs to be further developed.

Tourist attractions can be divided into four main elements:

- Natural Attractions
- Built Attractions
- Cultural Attractions
- Social Attractions

The tourist attractions in the IYM have been analysed in the Tourism Strategy according to these categories. The IYM has a reasonable selection of accommodation available to the visitor, both in Middelburg and Cradock. These include country hotels, town-based guest houses and B&Bs, guest farms (farm stays), guest cottages, game farms, lodges and camping / caravan sites. In each type, there is a reasonable selection of different establishments. The number of accommodation establishments and tourist beds in the Inxuba Yethemba Local Municipality, divided into these categories, is shown in Table 2.7.

**Table 0.1: Supply of tourism accommodation in IYM**

| Accommodation Type            | No of Establishments in IYM |            | Total Nr of Establishments | Nr of Beds in IYM |            | Total Nr of Beds in IYM |
|-------------------------------|-----------------------------|------------|----------------------------|-------------------|------------|-------------------------|
|                               | Cradock                     | Middelburg |                            | Cradock           | Middelburg |                         |
| Hotels                        | 1                           | 1          | 2                          | 33                | 70         | 103                     |
| Caravan Parks & Camping Sites | 3                           | 3          | 6                          | 320               | 102        | 422                     |
| Guest Houses & Farms          | 20                          | 24         | 44                         | 327               | 274        | 601                     |
| Other Accommodation           | 9                           | 3          | 12                         | 211               | 40         | 251                     |
| <b>Total</b>                  | <b>33</b>                   | <b>31</b>  | <b>64</b>                  | <b>891</b>        | <b>486</b> | <b>1377</b>             |

Source: IYM Responsible Tourism Sector Plan (2008)

Although Cradock and Middelburg have roughly the same number of accommodation establishments, Cradock has almost 2 times more beds than Middelburg, which means that Cradock establishments are generally bigger than those in Middelburg.

The Tourism Strategy estimated that the total number of tourist bed nights sold per annum over 2006/7 was 87,666, with visitors to IYM showing the following profile:

- 81% of visitors staying in paid accommodation are local tourists
- Split between business and holiday travellers staying in paid accommodation in the area is 43% : 57%; the business tourism market is therefore important in IYM
- Group travellers staying in paid accommodation in the area is constitute 27%, with the rest as independent travellers;
- 73% of visitors are domestic tourists, with the balance mainly from Europe (22.10%) and Australasia & Asia (1.62%);
- Visitors mainly visit the area in Summer (63.5%), followed by Spring (25.5%), with the remaining 12% split approximately evenly between Winter and Autumn;
- The spring / summer months of January, September, October November and December are the busiest months;
- Weekly occupancies are fairly even, a clear indication of the nearly even balance between business (43%) and holiday (57%) travellers, and the strong (73%) influence of independent travellers.

The primary visitor to the IYM area is therefore an independent domestic traveller either on holiday or business, with the busiest periods between September and January. The data appears to indicate that individuals and couples are dominant, rather than families.

| Strengths  | Weaknesses   |
|--|--|
| <ul style="list-style-type: none"> <li>• Convenient stop-over between inland towns and coastal towns (Port Elizabeth &amp; Garden Route).</li> <li>• Accessible from Port Elizabeth, Grahamstown and East London: captive markets for domestic and foreign tourists.</li> <li>• Position on the N9 and N10 – access to travelers between inland areas and the coast</li> </ul> | <ul style="list-style-type: none"> <li>• Difficult to market, since there is no critical mass of attractions</li> <li>• Lack of cohesion in the tourism product</li> <li>• Large distances between towns/ attractions</li> <li>• Quality of road infrastructure</li> </ul> |

|   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Proposed Heritage Rose Route</li> <li>• R56 Route – Middelburg, Steynsburg and Maclear</li> <li>• Richmond Road Route – shortest distance from Cape Town to Durban</li> <li>• Link to the Karoo Heartland Route</li> <li>• Agricultural Tourism Route</li> <li>• Unique character of the area as a whole and of certain towns within it</li> <li>• Tranquillity, remoteness, un-touched natural experience</li> <li>• Known for clear skies – stargazing</li> <li>• Cradock is well-known for the windmills</li> <li>• Complementarity of the products between the areas: Cradock, Middelburg</li> <li>• Mountain Zebra National Park &amp; planned expansion to the Great Karoo National Park</li> <li>• Fossil &amp; rock art</li> <li>• Cradock Spa</li> <li>• Orange Fish River Tunnel</li> <li>• Egg Rock</li> <li>• Heritage buildings: Churches, Museums, Schreiner grave</li> <li>• Farmstays - agritourism</li> <li>• Grootfontein Agricultural College</li> <li>• Manufacture of cheese from sheep milk</li> <li>• Saddle shop</li> <li>• Mohair weaving factory</li> <li>• Cradock sportsgrounds</li> <li>• Oukop: succulents</li> <li>• Oukop: cross and prayer group</li> <li>• Cradock club</li> <li>• Centre for singing</li> <li>• Niphou birds</li> <li>• Cradock Four gallery/Garden of</li> </ul> | <ul style="list-style-type: none"> <li>• Some attractions are off the main road, requiring additional time &amp; effort to access them</li> <li>• Information offices are not benefiting from synergies with regional/provincial/national tourism organisations</li> <li>• Low cooperation between product owners</li> <li>• Low cooperative marketing and promotion of the area</li> <li>• Lack of awareness about what tourism means to the community</li> <li>• Lack of public facilities (ablutions) in town</li> <li>• Control of waste from commercial premises – currently visible to all</li> <li>• Building rubble being dumped in Fish river in Cradock</li> <li>• Entrance to Towns – visual appearance</li> <li>• River is not used as an attraction</li> <li>• Middelburg water shortage</li> <li>• Beggars &amp; hawkers</li> <li>• Windmill sellers</li> <li>• Heavy vehicle parking in the town</li> <li>• Buildings not beautiful</li> <li>• Lack of attractive shops</li> <li>• Cradock Spa</li> </ul> |
|---|--|

|  |   |
|--|---|
| <p>Remembrance</p> <ul style="list-style-type: none"> <li>• Steve Biko legacy in Middelburg</li> <li>• Olive Schreiner legacy</li> <li>• Nieu Bethesda and 'Road to Mecca' identity and association (Athol Fugard play and film)</li> <li>• Vusubuntu Cultural Village</li> <li>• Fish River Canoe Marathon - an international event</li> <li>• Freedom Challenge race (mountain bike race from Pietermaritzburg to Cape Town)</li> <li>• Karoo Heartland Art Work Festival – annual event</li> <li>• Die Tuishuise</li> <li>• Watermill</li> <li>• Traditional talk</li> <li>• Restaurant 1814</li> <li>• Railway Station</li> <li>• Antique shops</li> <li>• Chess Board</li> <li>• Eerste Krans inscription</li> <li>• Oukop inscription</li> <li>• Traditional doctor shops</li> <li>• Veteran Tractor &amp; Engine Show</li> <li>• 'Gatskop'/Mountain Zebra Festival</li> </ul> | <ul style="list-style-type: none"> <li>• Price hikes (Accommodation &amp; supermarkets) for annual events</li> <li>• Standard of museum exhibits</li> <li>• Restaurant at Mountain Zebra Park</li> <li>• High Unemployment rate</li> <li>• Closing of restaurants over holiday periods and Sundays</li> <li>• Stock levels in supermarkets during peak periods</li> </ul> |
| <b>Opportunities</b>   | <b>Threats</b>  |
| <ul style="list-style-type: none"> <li>• Develop the area into the preferred stop-over destination, through the development of facilities and attractions for this market</li> <li>• Develop a range of attractions to provide a varied tourism experience</li> <li>• Greater promotion &amp; improved facilities of the Inxuba Yethemba Municipal area</li> <li>• Greater marketing of the towns within the</li> </ul>  | <ul style="list-style-type: none"> <li>• Seasonality and maintaining sustainable occupancy levels</li> <li>• Overdevelopment of nature-based tourism attractions &amp; negative impact on the natural environment</li> <li>• Lack of involvement of HDI</li> </ul>  |

|  |  |
|--|--|
| <p>region - unique charm &amp; history</p> <ul style="list-style-type: none"> <li>• Coordinated marketing of the area through a brand strategy</li> <li>• Develop tourism cluster destinations to encourage longer length of stay by targeting niche markets</li> <li>• Improve cooperation and coordination between product owners</li> <li>• Develop unique community-based products</li> <li>• Open-Africa: Middelburg to Steynburg (Karoo Route) – must link with heritage &amp; conservation</li> <li>• Liberation Heritage Route is being planned by Chris Hani District Municipality – will start route in Cradock</li> <li>• Development of the steam train heritage</li> <li>• Train tours</li> <li>• Stargazing</li> <li>• Big Sky country</li> <li>• Sundowners</li> <li>• Development of tourism information centers</li> <li>• Agricultural show</li> <li>• Veteran Tractor &amp; Engine Show</li> <li>• 'Gatskop'/Mountain Zebra Festival</li> <li>• Hot air balloons</li> <li>• Horse/Donkey cart tours</li> <li>• Roving ambassadors</li> <li>• Anglo boer war links</li> <li>• Frontier war links</li> <li>• Paleontology</li> <li>• Literary links</li> <li>• Grahamstown Festival</li> <li>• Heritage Rose gardens</li> <li>• Vintage Car Museum</li> </ul> | <p>community</p> <ul style="list-style-type: none"> <li>• Lack of support from Chris Hani DTO &amp; ECTB</li> <li>• Global warming and climate change</li> <li>• Crime targeting tourists</li> <li>• Eastern Cape Tourism Board focuses more on coastal towns – they don't provide information on the inland areas to tourists</li> <li>• Competing towns in the area</li> </ul> |
|--|--|

Source: IYM Responsible Tourism Sector Plan

From the economic profile it is evident that Cradock is the larger economy (compared to Middelburg) and has more developed construction, finance, retail and business services sectors. Cradock offers higher order goods and services than Middelburg, which makes it the dominant economy. Middelburg has a larger manufacturing sector, which has historically been a strength of the Middelburg economy, however a lack of water is preventing an expansion of the sector and may threaten the viability of existing enterprises.

## SWOT / ECONOMIC POTENTIAL

Given the analysis of the current situation in IYM above, the following key strengths, weaknesses, opportunities and threats have been identified for the IYM local economy:

| Strengths  | Weaknesses   |
|--|--|
| <ul style="list-style-type: none"> <li>• Water available from Fish River Scheme</li> <li>• Located along the N10; transient market is large</li> <li>• Convenient stop-over between inland towns and coastal towns (Port Elizabeth &amp; Garden Route)</li> <li>• Good climate to support agriculture</li> <li>• Agriculture and tourism are well established sectors</li> <li>• Access to primary raw material from agricultural sector, such as milk, wool, leather</li> <li>• Relatively good road &amp; rail infrastructure</li> <li>• Land relatively cheap</li> <li>• Labour relatively cheap</li> <li>• Cost of living relatively inexpensive</li> <li>• Crime mainly petty</li> <li>• Land available for industrial development</li> </ul> | <ul style="list-style-type: none"> <li>• Few entrepreneurs with limited skills and capital</li> <li>• Cradock not attractive to entrepreneurs</li> <li>• Municipality insolvent and ineffective</li> <li>• Limited social attractions</li> <li>• Skilled population declining</li> <li>• HIV/Aids widespread</li> <li>• Income levels low</li> <li>• Few opportunities for the youth</li> <li>• Limited agro-processing taking place in IYM</li> <li>• Not enough serviced industrial land in Cradock;</li> <li>• Many local firms source supplies from outside</li> <li>• Enforcement of local traffic by-laws with regards to heavy vehicles</li> <li>• Difficult to market for tourism, since there is no critical mass of attractions</li> <li>• Insufficient marketing and promotion of the area – stakeholder apathy</li> <li>• Closing of restaurants over holiday</li> </ul> |

- Land available for new CBD in Cradock
- Nice place to live; i.e. Clean Air & Water, No traffic, Etc.
- Presence of very good and reputable education institutions in municipal area
- Mountain Zebra National Park located between Cradock & Middelburg
- Rich in history, museums for tourists
- Fish River / agriculture and canoe marathon
- periods and Sundays
- Lack of effective communication amongst private sector (e.g. Middelburg/Cradock Chambers of Business)
- Lack of effective communication between IYM and business

| Opportunities   | Threats   |
|---|---|
| <ul style="list-style-type: none"> <li>• Agricultural Value Added industry</li> <li>• Marketing of local products (e.g. agriculture)</li> <li>• Transport business</li> <li>• Educational institutions</li> <li>• Housing for retired people, particularly in Middelburg</li> <li>• Component manufacturing for motor industry</li> <li>• Tourism – wildlife, hunting &amp; photographic</li> <li>• Tax incentives offered to promote investment</li> <li>• R500M Sugar Beet Factory</li> <li>• Potential for higher value crops</li> </ul> | <ul style="list-style-type: none"> <li>• Farmers become negative due to political pressures</li> <li>• Feeling that municipality focuses mostly on Cradock resulting in feeling of neglect in Middelburg</li> <li>• “Brain Drain” continues</li> <li>• Uneasy relationship between private sector and municipality</li> <li>• Lack of transformation in agriculture and tourism – still previously advantaged that primarily benefit</li> <li>• Infrastructure: <ul style="list-style-type: none"> <li>○ Water in Middelburg</li> <li>○ Electricity in Cradock</li> </ul> </li> </ul> |

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Optimising Cradock Spa</li> <li>• Development of Coega IDZ</li> <li>• PetroPort/Truck stop in IYM</li> <li>• Capture larger transient market</li> <li>• Planned expansion to the Great Karoo National Park</li> <li>• Coordinated marketing of the area through a brand strategy</li> <li>• Use of Fish River for agriculture, tourism, other activities (e.g. waterfront)</li> </ul> | <ul style="list-style-type: none"> <li>○ Sewerage works in Cradock</li> <li>• High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy</li> <li>• Relative high income leakage from Middelburg particularly, but IYM in general</li> <li>• High level of competition for local market reduces profitability of local enterprises</li> </ul> |
|--|--|

### 2.7.3 Local Economic Development challenges in general

Institutional capacity to implement LED programmes need to be established. There is also a great need for networking with other institutions and forging partnerships to be able to offer support to emerging farmers and SMME's. The potential of tourism benefits is not fully explored as it remains the domain of previously advantaged communities.

## 2.8 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The Municipality has 9 wards with 18 councilors. 9 are ward councilors and 9 are proportional representatives from political parties.

### 2.8.1 Structural and functional organisation

- The Municipal council has an Executive Mayoral type with ward participatory system with Mayoral Committee consisting of 4 Members (excluding Mayor and Speaker) appointed by the Executive Mayor.
- Each member of the Mayoral Committee is chairperson of the council standing committee.
- There are 4 standing committees namely:
  - Technical Services and Local Economical Development,
  - Community Services,
  - Corporate Services,
  - Finance.
- The Municipal Manager is the head of the administration
- There are 5 departments with each headed by a Section 57 manager.
- The departments are
  - Finance,
  - Corporate Services,
  - Community Services,



- Local Economic Development
- Technical Services.

### **2.8.2 Areas of focus**

The following areas require a focused attention

- Workplace Skills Plan
- Human Resource Plan
- Employment Equity Plan with numerical goals
- Skills Development
- Induction Program
- Institutional PMS implementation

## **2.9 PUBLIC PARTICIPATION & GOOD GOVERNANCE**

The procedures for public participation are in place in the form of publicizing meetings and administrative matters such as land rezoning & alienation etc. Ward meetings and ward committee meetings do take place where they are functional. Only the IDP forum and to some extent transport forum are active.

Internal audit function is gradually improving with District seconding an intern to municipality and service provider or the cluster. An audit committee is also in place. The IDP, Budget and Annual Report are publicized for commentary by the public and are made available to member of the public who need them.

### **2.9.1 Challenges**

Although procedures for participation are in place, their effectiveness, and accessibility to the majority of the people is a challenge. Not all ward committees are functional, and they do not receive the necessary administrative support to carry out their duties. The internal audit function requires some thinking, weather it is capacitated in terms of personnel or is outsourced to a service provider.

## 2.10 FINANCIAL VIABILITY

The function of finance within the municipality is administered as follows and includes:

- Finance Administration to give guidance to internal dept
- Asset and budget control management-
  - the management of municipal assets and risks,
  - financial statements,
  - municipal budget and internal control
- Internal services
  - valuation and calculation of rates,
  - raising of monthly accounts to all consumers for services,
  - customer queries and payments
- Revenue management
  - ensure that all debt is collected,
  - revenue collected and
  - administration of the indigent customer
- External services
  - management of the salary payroll
  - Paying of creditors as well as sundry

### 2.10.1 Challenges

Since its establishment, the municipality was beset with a lot of challenges with regard to its finances, due to inherited debt, a big staff establishment after amalgamation, low payment levels, high unemployment rate etc. The inability of the municipality to meet its obligations and carry out its mandate has prompted it to develop a Recovery Plan aimed at addressing the following challenges:

- ❖ Reduction of staff cost to acceptable level
- ❖ Increase income from ratable property
- ❖ Strategy to deal with arrear debt
- ❖ Strengthening capacity of municipality to collect
- ❖ Indigent support monitoring

- ❖ Improving meter reading
- ❖ Customer care and education
- ❖ Minimizing distribution losses
- ❖ Realistic budget preparation

## 2.11 Development Needs as per Key Performance Area

Table 2.23 Development Needs

### 1. Basic Infrastructure & Services

| No. | Development Needs   | Location                                    |
|-----|---|---|
| 1.1 | Roads and Stormwater  | Inxuba Yethemba Municipality                |
| 1.2 | Water (1) Bulk Water Supply<br>(2) Rehabilitation of Infrastructure | Middelburg unit, Rosmead<br>Inxuba Yethemba |
| 1.3 | Electricity   | Middelburg unit<br>Cradock, Michausdal      |
| 1.4 | Sewerage<br>(Rehabilitation of bulk sewer pumps and sewer stations) | Inxuba Yethemba                             |
| 1.5 | Sanitation  | Rosmead                                     |
| 1.6 | Land  | Rosmead, Mortimer<br>Inxuba Yethemba        |

## 2. Social Infrastructure and Services

| No.  | Development Needs                           | Location  |
|------|---|---|
| 2.1  | Sports Facilities Upgrade                   | Kwanonzame, Midros<br>Lingelihle, Lusaka,<br>Michausdal |
| 2.2  | Cemetery                                    | Cradock, Middelburg                                     |
| 2.3  | Health Care Centres (mobile)                | Inxuba Yethemba<br>Municipality                         |
| 2.4  | Youth Development Programme                 | Inxuba Yethemba<br>Municipality                         |
| 2.5  | HIV/AIDS Programme                          | Inxuba Yethemba<br>Municipality                         |
| 2.6  | Disaster Management Centre and<br>Equipment | Inxuba Yethemba<br>Municipality                         |
| 2.7  | Waste Management                            | Inxuba Yethemba<br>Municipality                         |
| 2.8  | Safety and Security                         | Inxuba Yethemba<br>Municipality                         |
| 2.9  | Educational Facilities (Pre-schools)        | Lusaka, Rosmead,<br>Schoombee, Lingelihle               |
| 2.10 | Traffic control                             | Inxuba Yethemba<br>Municipality                         |
| 2.11 | Taxi rank                                   | Inxuba Yethemba<br>Municipality                         |

### 3. Economic Development Needs

| No. | Development Needs  |
|-----|--|
| 3.1 | Job Creation   |
| 3.2 | Marketing Plan for Inxuba Yethemba                           |
| 3.3 | Support to existing projects and Community Based Enterprises |
| 3.4 | Assisting SMME's and Emerging Farmers                        |
| 3.5 | Upgrade Infrastructure to Industrial area                    |
| 3.6 | Hawkers  |
| 3.7 | Tourism Development  |

#### 4. Financial viability

| No.  | Development Needs                                 |
|------|---|
| 4.1  | Realistic Budget                                  |
| 4.2  | Debt Management                                   |
| 4.3  | Improve meter reading                             |
| 4.4  | Proper and Timeous Billing                        |
| 4.5  | Improvement of the Levels of Payment for Services |
| 4.6  | Effective Financial Control Systems               |
| 4.7  | Internal Audit                                    |
| 4.8  | Property Rates Act                                |
| 4.9  | Finance Related Policies                          |
| 4.10 | Indigent Support                                  |
| 4.11 | Effective Utilisation of IT                       |

**5. Institutional Development, Transformation,  
Good Governance & Community participation**

| No.  | Development Needs                           |
|------|---|
| 5.1  | Organisational Transformation               |
| 5.2  | Staff Establishment                         |
| 5.3  | Human Resource Policies                     |
| 5.4  | Performance Management System               |
| 5.5  | Empower Councilors, employees and community |
| 5.6  | Communication Strategy Implementation       |
| 5.7  | Audit Committee                             |
| 5.8  | Fraud Prevention Strategy implementation    |
| 5.9  | Reporting                                   |
| 5.10 | Ward Committees Capacitation                |
| 5.11 | Community Participation Forums              |

# CHAPTER THREE



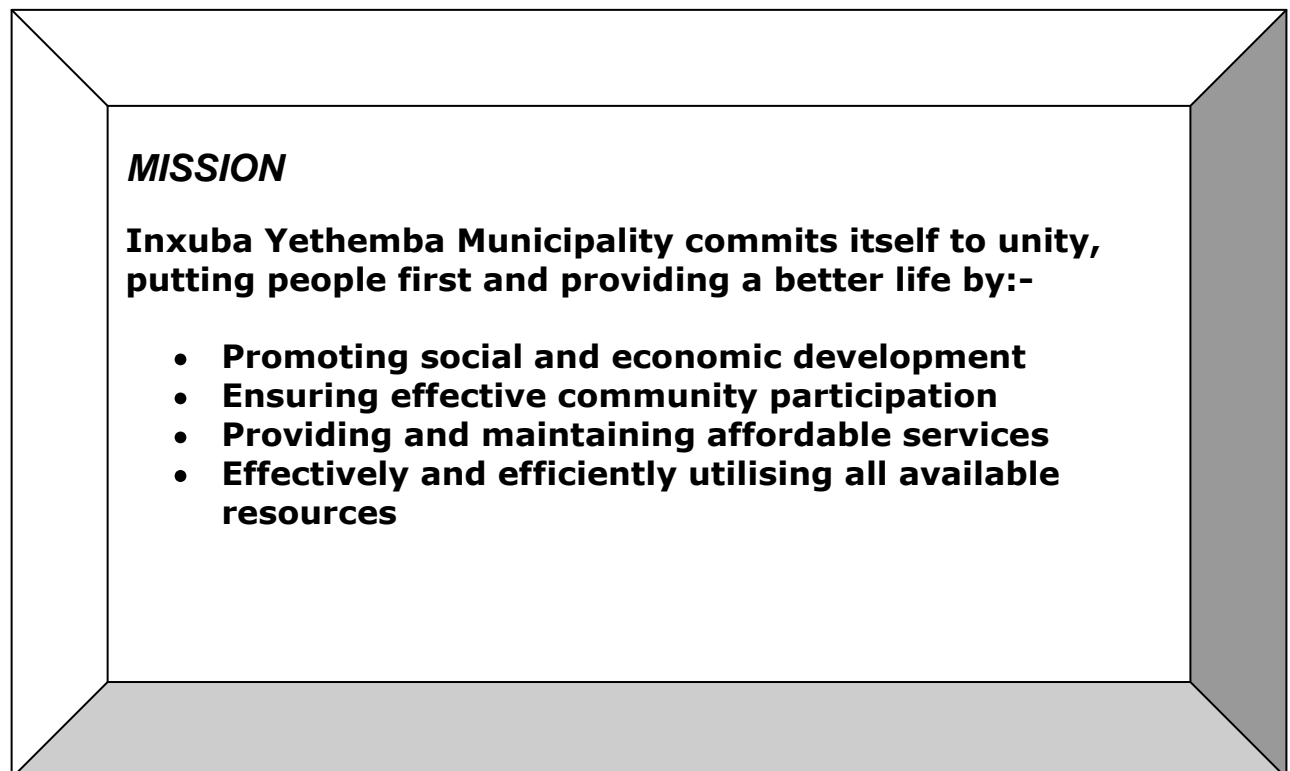
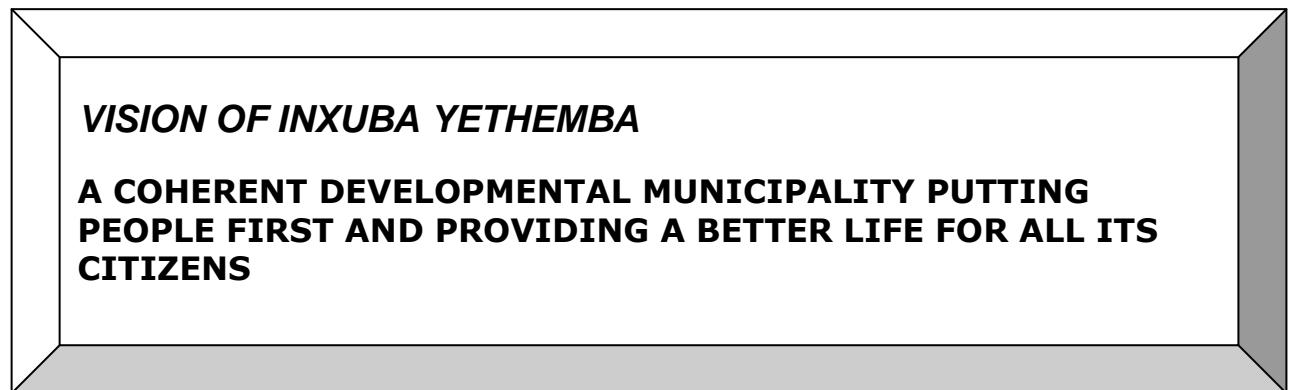
# DEVELOPMENT STRATEGIES



### 3. DEVELOPMENT STRATEGIES

This phase is very much important as it maps the future development of the municipality. In this phase a vision is developed as a road map of the municipality. A set of objectives to meet the vision and strategies to achieve the objectives is also developed.

Inxuba Yethemba Municipality's IDP representative forum crafted the following vision.



**Development strategies of Inxuba Yethemba are informed by the Local Government 5 year strategic agenda**

**This involves the following:-**

- 1. Service delivery and basic infrastructure**
- 2. Local economic development**
- 3. Financial Viability**
- 4. Institutional Development and Municipal transformation**
- 5. Good governance and Public Participation**

**Objectives and Strategies for each of the development priorities in each key sector are tabled for easy reference**

**Table 3.1 A Basic Infrastructure and Services Development Strategies**

| <b>NO.</b> | <b>PRIORITY</b>                   | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  |
|------------|-----------------------------------|--|--|
| <b>1.1</b> | <b>Sewerage</b>                   | <b>Complete rehabilitation and repairs to bulk sewerage lines and treatment plants by 2014</b>   | <b>Determine status Quo<br/>Do a costing<br/>CHDM RESPONSIBILITY AS WSA</b>  |
| <b>1.2</b> | <b>Sanitation</b>                 | <b>Provide Rosmead community with acceptable sanitation by 2012</b>                              | <b>Do a costing<br/>CHDM RESPONSIBILITY AS WSA</b>   |
| <b>1.3</b> | <b>Roads</b>                      | <b>To ensure that 25% of major arterial roads are graded or tarred by 2012</b>                   | <b>Identify arterial roads<br/>Find baseline information on present status quo of roads<br/>Develop a plan for upgrading<br/>Make provision from MIG funding</b>   |
| <b>1.4</b> | <b>Stormwater Drainage System</b> | <b>Reduce the effect of Stormwater by 50% by 2012</b>  | <b>Provide baseline information on status quo<br/>Identify priority areas to reduce the problem<br/>Develop plan to deal with problem<br/>Make provision from MIG funding</b>                                      |
| <b>1.5</b> | <b>Housing</b>                    | <b>Provide 5000 low cost and middle income housing units with basic level of service by 2014</b> | <b>Formulate a comprehensive housing strategy<br/>Submit application forms<br/>Identify housing need<br/>Identify land for future housing expansion<br/>Forge partnership/attract developers for medium income</b> |

|            |                     |  |  |
|------------|---------------------|--|--|
|            |                     |  | <b>earners housing</b><br><b>Develop a housing sector plan</b>   |
| <b>1.6</b> | <b>Electricity</b>  | <b>Ensure that all communities receive adequate and uninterrupted supply of electricity</b>  | <b>Apply for funding for electrification of newly built houses</b><br><b>Workshop with communities on acceptable street-lights</b><br><b>Take appropriate measures to reduce power failures</b>                            |
|            |                     |  | <b>Installation of prepaid meters to all houses</b><br><b>Developing a policy of dealing with fraudulent use of electricity</b><br><b>Make provision from DME funding for expansion of infrastructure</b>                  |
| <b>1.7</b> | <b>Water Supply</b> | <b>Provide erf connections to ensure a continuous in the yard supply of potable water to each household by 2012</b><br><b>Note: All houses except Rosmead is now completed</b> | <b>Bulk water supply plans taking into account future developments</b><br><b>Metered erf water connections to all households</b><br><b>Upgrade internal reticulation in all areas</b><br><b>CHDM RESPONSIBILITY AS WSA</b> |
| <b>1.8</b> | <b>Land</b>         | <b>Acquire land for development and emerging farmers</b>   | <b>Conduct a land audit, do feasibility study on suitability of land, lobby with landlords for making lands for housing development</b><br><b>Engage Land Bank, Agric. Dept. for assistance</b>                            |

**Table 3.2 Social Infrastructure and Services Development Strategies**

| <b>NO.</b> | <b>PRIORITY</b>            | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>  |
|------------|----------------------------|---|--|
| <b>2.1</b> | <b>Sports Facilities</b>   | <b>Provide adequate, accessible and properly maintained sports facilities throughout municipality by 2014</b>           | <b>Prepare status report<br/>Identify sporting needs<br/>Apply for grant funding<br/>Prepare a maintenance plan<br/>Develop policy for utilization of facilities<br/>Properly manage utilization of facilities</b> |
| <b>2.2</b> | <b>Cemetery</b>            | <b>Ensure that cemeteries meet the demand and are conducted according to applicable legislation by end of June 2012</b> | <b>Status quo report<br/>Consider extensions where possible<br/>Developing of new sites<br/>Control measures at existing cemeteries<br/>Lobby for funding from CHDM</b>  |
| <b>2.3</b> | <b>Health Care Centres</b> | <b>Making health care facilities accessible throughout the municipality by 2012</b>                                     | <b>Identify areas where the demand is high<br/>Provide mobile facilities to the sparsely populated areas</b>   |
| <b>2.4</b> | <b>SPU</b>                 | <b>Co-ordinated youth, women &amp; disabled development, empowerment programmes and relevant facilities in place</b>    | <b>Co-ordinating youth forum<br/>Identification of youth needs<br/>Prioritising of needs<br/>Annual action plans</b>   |

|     |                            | by 2012  |  |
|-----|----------------------------|--|--|
|     | <b>PRIORITY</b>            | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  |
| 2.5 | <b>HIV/AIDS Programme</b>  | <b>Reduction of HIV % infection and its impact on individuals, families and the community on an annual basis</b> | <b>Up to date and informed statistics of epidemic<br/>An effective information, education and communication strategy<br/>Increasing access and acceptability to voluntary HIV testing and counseling<br/>Improve management of STD's and promote increased condom use to reduce STD and HIV transmission<br/>Improve the care and treatment of HIV positive people</b> |
| 2.6 | <b>Disaster Management</b> | <b>To be capacitated to deal with the prevalent forms of disasters in the area of the municipality by 2011</b>   | <b>Update disaster management plan<br/>Equip the disaster management centre with necessary equipment<br/>Training of community members to deal with disaster<br/>Disaster awareness sessions</b>   |
| 2.7 | <b>Waste Management</b>    | <b>An environment with clean well kept natural open spaces parks and maintained built environment</b>            | <b>Development of an Integrated Environment Management Plan<br/>Encourage waste recycling projects<br/>Involving community through campaigns to ensure a clean environment</b>   |

|  |  |  |  |
|--|--|--|--|
|  |  |  | <b>Providing adequate and accessible solid waste disposal sites and facilities</b> |
|--|--|--|--|

| <b>NO.</b>  | <b>PRIORITY</b>               | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>   |
|-------------|-------------------------------|--|---|
| <b>2.8</b>  | <b>Safety and Security</b>    | <b>Providing a safe and secure environment</b>   | <b>Active involvement by council and community in Community Policing Forum<br/>Lobby for extension of South African Police Services<br/>Infrastructure in Inxuba Yethemba by means of satellite stations<br/>Targeting activities to be done by community to curb crime</b> |
| <b>2.9</b>  | <b>Educational Facilities</b> | <b>Facilitate process of provision of adequate educational facilities in particular for pre-school and crèches</b>       | <b>Status quo report on existing facilities<br/>Needs analysis<br/>Lobbying with public works, social development and donor agents for funding the structures<br/>Seek to consolidate the activities of different service providers</b>                                     |
| <b>2.10</b> | <b>Traffic Control</b>        | <b>Render a traffic service that is conducted , diligently and which is visible and adding value to crime prevention</b> | <b>Provide and maintain adequate road signs and visible road markings<br/>Provide a traffic enforcement mechanisms<br/>Ensure test's and observations are done within the applicable Legislation</b>  |

**Table 3.3 Economic Development Strategies**

| <b>NO.</b> | <b>PRIORITY</b>                     | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>  |
|------------|-------------------------------------|---|--|
| <b>3.1</b> | <b>Developing the Local Economy</b> | <b>Ensure development is in line with Local Economic Development Strategy</b> | <b>Conduct economic profile of the area</b><br><b>Promote and development of SMME's</b><br><b>Utilisation of municipalities assets to stimulate entrepreneurship and creating SMME incubators</b><br><b>Ensure that policies and by-laws encourage business and investment</b><br><b>Promote local business and support local spending</b><br><b>Offer incentives for business retention, expansion and attraction</b><br><b>Promote beneficiation of local products and raw material</b><br><b>Upgrading infrastructure and services to both the industrial area and central business</b><br><b>Expand business centers to previously disadvantaged communities</b> |

| <b>NO.</b> | <b>PRIORITY</b> | <b>OBJECTIVE</b> | <b>STRATEGIES</b> |
|------------|-----------------|------------------|-------------------|
|------------|-----------------|------------------|-------------------|



|     |   |  |  |
|-----|---|--|--|
| 3.2 | <b>Poverty alleviation &amp; Job creation</b> | <b>Reduce unemployment rate and poverty levels in line with Millennium Development Goals by 2014</b> | <b>Utilise small farming as a potential for job creation</b><br><b>Use local labour maximally in all the projects and programmes of the municipality</b><br><b>Encourage capacity building development and training of the people</b><br><b>Embark on projects that will create jobs, be independents with a potential of being self-sufficient (prioritising focus on existing projects)</b><br><b>Assist Community in assessing poverty alleviation programmes and funds</b> |
|-----|---|--|--|

| NO. | PRIORITY | OBJECTIVE | STRATEGIES |
|-----|----------|-----------|------------|
|-----|----------|-----------|------------|

|     |             |   |   |
|-----|-------------|---|---|
| 3.3 | Tourism     | Increase no of tourist visiting area and diversify tourist sites                    | <p>Promote and market the local area through tourism organizations</p> <p>Networking and forging relationship with local stakeholders involved in tourism</p> <p>Promote partnerships between the Municipality and Mountain Zebra National Park</p> <p>General beautification of the area</p> <p>Diversifying tourist attraction sites and events to be inclusive of all communities</p> <p>Upgrade maintain and provide tourism facilities and support</p> <p>Forge partnerships to effectively and economically utilise the parks and spa</p> |
| 3.4 | Agriculture | Maximise agricultural potential of the area by means of visible and viable projects | <p>Conduct land audit and feasibility studies on suitability of land</p> <p>Galvanise material and technical support for emerging farmers</p> <p>Act as bedrock for success of existing agricultural projects</p>   |

**Table 3.4** **Financial Viability Strategies**

| <b>NO.</b> | <b>PRIORITY</b>     | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>   |
|------------|---------------------|---|---|
| 4.1        | Financial Viability | <p>1) Increase revenue of total current accounts levied by 85% by June 2011 and</p> <p>-to collect 25% of arrears of non indigents by June 2011.</p> <p>2) Continuous monitoring and Improvement of the Financial Recovery Plan till 2011</p> | <p>1) Revise and implement credit control and debt collection policies</p> <ul style="list-style-type: none"> <li>- Improve meter reading function</li> <li>- Expansion of installing prepaid systems</li> <li>- Administer indigent support</li> <li>- Establish customer care centre</li> <li>- Free basic services policy</li> <li>- To utilise user friendly monthly accounts</li> <li>- Provide consumer education</li> </ul> <p>-Enhance staff training on utilisation of IT system</p> <ul style="list-style-type: none"> <li>- Improve meter reading</li> </ul> |

| <b>NO.</b> | <b>PRIORITY</b> | <b>OBJECTIVE</b> | <b>STRATEGIES</b> |
|------------|-----------------|------------------|-------------------|
|------------|-----------------|------------------|-------------------|

|     |                               |   |  |
|-----|-------------------------------|---|--|
| 4.2 | <b>Management and control</b> | <p><b>1) Management and internal control system to be continually improved in line with prescribed accounting standards</b></p> <p><b>2) Reporting and operating standards and mechanisms which comply with legislation to be in place by June 2010</b></p> | <p><b>1) Develop policies and procedures to enhance internal controls</b></p> <ul style="list-style-type: none"> <li>- <b>Establish an internal audit function</b></li> <li>- <b>Policies developed &amp; implemented</b></li> <li>- <b>Design report method of management accounts</b></li> <li>- <b>Implement GAMAP/GRAP</b></li> </ul> <p><b>2) Develop a multi year IDP based budget</b></p> <ul style="list-style-type: none"> <li>- <b>Capacity building for staff and councilors</b></li> </ul> |
| 4.3 | <b>Technology</b>             | <b>Continuously improve the IT environment to enhance service delivery and administration .</b>   | <p><b>Develop an IT strategy</b></p> <p><b>Have a dedicated IT unit</b></p> <p><b>Continuous training of staff on IT</b></p>   |

## Institutional Development, Strategies

**Table 3.5**

| NO. | PRIORITY                               | OBJECTIVE   | STRATEGIES  |
|-----|--|---|---|
| 5.1 | Administrative capacity and governance | to have an institution with capacitated officials, councilors and ward committees | Draft a Training Plan on an Annual basis.<br>Budget for training annually<br>Community participation strategy<br>Develop a communication strategy<br>Develop and implement PMS<br>Functional audit committee  |
| 5.2 | Institutional Transformation           | Establishment process to be completed   | Foster a coherent united administration<br>Promote effective communication and consultation with trade unions<br>Establish a common corporate identity<br>Ensure employee development is maximized<br>Ensure disciplinary procedures are adhered to |
| 5.3 | Community Participation                | Ensure that all relevant stakeholders participate in affairs of municipality      | Take stock of existing stakeholders<br>Act as catalyst in establishing stakeholders forums<br>Ensure functional ward committees<br>Ensure access of all documentation   |

|            |  |  |   |
|------------|--|--|---|
|            |  |  | <b>to all relevant stakeholders to enable meaningful participation<br/>Where possible workshop documentation with relevant stakeholders</b>                 |
| <b>5.4</b> | <b>Ward Committee Capacitation</b>                           | <b>To promote meaningful and effective participation</b>                         | <b>Organise relevant training interventions from time to time<br/>Provide an enabling administrative support.</b>   |
| <b>5.5</b> | <b>Human Resources Policy Development and Implementation</b> | <b>To have a smooth running administration and promote sound labor relations</b> | <b>Develop relevant policies<br/>Involvement of all relevant stakeholders in drafting process<br/>Work shopping policies to have a common understanding</b> |

# CHAPTER FOUR



## IYM INTEGRATED DEVELOPMENT PLAN PROJECTS

**THIS PHASE PROVIDES PROPOSALS WITH TENTATIVE TARGET FIGURES, LOCATIONS, TIME FRAMES AND COST ESTIMATES. AT LEAST TENTATIVE ESTIMATES BASED ON PRELIMINARY DECISIONS ON THE PROJECT DESIGNS ARE PROVIDED.**

**PROJECT PROGRAMMES ARE GIVEN IN TABULAR FORM FOR EASY REFERENCE. IT IS WORTH NOTING THAT PROJECTS ARE NOT LISTED IN ORDER OF PRIORITY. THE PROJECTS ARE LISTED FROM TABLE 4A TO 4F**



# INXUBA YETHEMBA MUNICIPALITY IDP PROJECTS

## PROJECT PROGRAMME A: BASIC LEVEL OF INFRASTRUCTURAL PROJECTS

Priority: A1/Sanitation

Objective:

All existing households have access to acceptable **Basic Sanitation** by 2014

Table 4 A1 Sanitation

| Project No. | Project                | Indicators                            | Activities   | Target Group/ Location       | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |           |
|-------------|------------------------|---------------------------------------|--|------------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|-----------|
|             |                        |                                       |  |                              |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |           |
| 1           | Sanitation Master plan | Funding secured from District Council | 1.Appoint SP's<br>2.Privide Report<br>3. Lobby District municipality for funding | Inxuba Yethemba Municipality | Tech. Services CHDM  | 1.152      |   |              | 1.152        |              |              |             |                   | CHDM      |
| 2           | Rosmead Sanitation     | Business plan available               | 1.Appoint SP's<br>2.Provide Report<br>3.Implement                                | Rosmead Community            | Tech. Services CHDM  | 5.528      | -   |              | 5.528        |              |              |             |                   | CHDM /MIG |

|   |   |  |   |                       |                     |        |  |  |       |       |       |  |          |
|---|---|--|---|-----------------------|---------------------|--------|--|--|-------|-------|-------|--|----------|
| 3 | Upgrade Cdk Bulk Sewer Network Infrastructure | Improved sewer network                                     | 1.Appoint SP's<br>2.Submit Applications<br>3.Submit BP's & TR's<br>4.Impliment  | Greater CDK Community | Tech Services CHDM  | 14.100 |  |  | 1.150 | 8.700 | 4.250 |  | CHDM/MIG |
| 4 | Upgrade Cdk Sewer Treat. Plant                | Increase capacity and efficiency by 40% Comply legislation | 1.Appoint SP's<br>2.Submit Applications<br>3.Submit BP's & TR's<br>4. Implement | Greater CDK Community | Tech. Services CHDM | 16.886 |  |  | 2.281 | 4.805 | 9.800 |  | CHDM/MIG |
| 6 | Upgrade Kwanon zame bulk sewer                | Reduce maintenance costs by 75%                            | 1.Appoint SP's<br>2.Submit Applications<br>3.Submit BP's & TR's<br>4.Impliment  | Kwanonza me Community | Tech. Services CHDM | 0.619  |  |  |       | 0.619 |       |  | CHDM/MIG |
| 7 | Upgrade Midros Bulk sewer                     | Reduce maintenance costs by 75%                            | 1.Appoint SP's<br>2.Submit Applications<br>3.Submit BP's & TR'S<br>4.Impliment  | Midros Community      | Tech. Services CHDM | 0.338  |  |  |       |       | 0.338 |  | CHDM/MIG |

Table 2

|                              |   |
|------------------------------|---|
| <b>Priority: A2/ Housing</b> | <b>Objective:</b><br>Provide 5000 low cost housing units with basic level of services by 2012 |
|------------------------------|---|

Table 4A2 Low cost Housing

| Project No. | Project                  | Indicators                       | Activities   | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |              | Source of Funding |                 |
|-------------|--------------------------|----------------------------------|--|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|--------------|-------------------|-----------------|
|             |                          |                                  |  |                        |                      |            | Year 2008/9                                   | Year 2009/10 | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 |                   | Beyond 2014     |
| 1           | Lusaka Low Cost Housing  | Provide 595 units                | 1. Submit applications<br>2. Implement                               | Lusaka Community       | DLGH&TA              | 45.631     | -   |              | 45.631       | -            | -            | -            | -                 | IYM/DHLG & TA   |
| 2           | Rosmead-low Cost Housing | Provide Report on current status | 1. Complete land transaction with transnet<br>2. Submit Applications | Rosmead Community      | DLGH & TA            | 20.108     | -   |              |              | 20.108       | -            | -            |                   | IYM / DHLG & TA |

|   |   |                                     |  |                                     |  |  |   |  |                 |   |   |  |   |                         |
|---|---|-------------------------------------|--|-------------------------------------|--|--|---|--|-----------------|---|---|--|---|-------------------------|
| 3 | <i>Inxuba Yethemba Municipality Sector Plan</i> | <i>Housing Sector Plan Adoption</i> | <i>1. fill in gaps in existing plan<br/>2. liaise with the housing dept in province for revision of plan</i> | <i>Inxuba Yethemba Municipality</i> | <i>IYM housing section DHLG &amp; TA</i> |  | - |  | <i>complete</i> | - | - |  | - | <i>DLGH&amp; TA IYM</i> |
|---|---|-------------------------------------|--|-------------------------------------|--|--|---|--|-----------------|---|---|--|---|-------------------------|

|                                |   |
|--------------------------------|---|
| <b>Priority: A2.2/ Housing</b> | <b>Objective:</b><br>Provide High and Middle income housing units with acceptable level of services by 2012 |
|--------------------------------|---|

**Table 4.A2.2 Middle and High income Housing**

|  | <i>Project</i> | <i>Indicators</i> | <i>Activities</i> | <i>Target Group/ Location</i> | <i>Responsible Agencies</i> | <i>Total Costs</i> | <b>Budget/ Time Frame</b>       |                     |                     |                     |                     |                    | <b>Source of Funding</b> |
|--|----------------|-------------------|-------------------|-------------------------------|-----------------------------|--------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------------|
|  |                |                   |                   |                               |                             |                    | <b>Figures in :- R millions</b> |                     |                     |                     |                     |                    |                          |
|  |                |                   |                   |                               |                             |                    | <i>Year 2009/10</i>             | <i>Year 2010/11</i> | <i>Year 2011/12</i> | <i>Year 2012/13</i> | <i>Year 2013/14</i> | <i>Beyond 2014</i> |                          |

|    |                                     |  |   |   |   |        |  |  |  |        |       |       |       |  |
|----|-------------------------------------|--|---|---|---|--------|--|--|--|--------|-------|-------|-------|--|
| 2. | <i>I.Y.M. Middle Income Housing</i> | <p>1. Provide 400 erven with acceptable level of service</p> <p>2. Phased process with 180 erven for first phase</p> | <p>1. Identify suitable land</p> <p>2. Call for Developers</p> <p>3. Appoint SP's</p> <p>4. Submit Applications</p> <p>5 Submit BP's &amp; TR'S</p> | <i>Inxuba Yethemba Municipality Communities , Cradock</i> | <i>Housing Section Inxuba Yethemba Municipality</i> | 32.817 |  |  |  | 14.814 | 5.730 | 8.180 | 4.093 | <i>Investors (Subject to Developers to invest in such a Development)</i> |
| 3  | <i>I.Y.M High Income Housing</i>    | <p>1. Provide 150 erven with acceptable level of service</p> <p>2. Phased process with 111 erven for first phase</p> | <p>1. Identify suitable land</p> <p>2. Call for developers</p> <p>3. Finalise development contract</p> <p>5. Implement and control quality work</p> | <i>Inxuba Yethemba Municipality Communities</i>           | <i>Housing Section Inxuba Yethemba Municipality</i> | 14.739 |  |  |  | 9.097  | 3.192 | 2.450 |       | <i>Investors/ Developers</i>   |

Table 3

|                                  |   |
|----------------------------------|---|
| <b>Priority: A3/Water Supply</b> | <b>Objective:</b><br>Ensure continuous potable water supply to each erf by 2012 |
|----------------------------------|---|

Table 4.A3 Water supply

| Project No. | Project                                | Indicators  | Activities   | Target Group/ Location              | Responsible Agencies      | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|--|---|--|-------------------------------------|---------------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |  |   |  |                                     |                           |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1           | <i>Water Master plan</i>               | <i>Provide Report on current status</i>                     | <i>1. Appoint SP's<br/>2. Provide Report</i>   | <i>Inxuba Yethemba Municipality</i> | <i>Tech Services SHDM</i> | 1.152      |   |              | 1.152        |              |              |             | CHDM              |
| 2           | <i>Lingelihle water supply network</i> | <i>Provide 480 Erven with dedicated reticulation system</i> | <i>1. Appoint SP's<br/>2. Submit Applications<br/>3. Submit BP's &amp; TR's<br/>4. Implement</i> | <i>Lingelihle Community</i>         | <i>Tech Services CHDM</i> | 5.450      | -   |              | 5.450        |              |              | -           | CHDM<br>MIG       |

|   |   |                                      |   |                              |                                   |        |   |       |       |       |       |       |                    |
|---|---|--------------------------------------|---|------------------------------|-----------------------------------|--------|---|-------|-------|-------|-------|-------|--------------------|
| 4 | Upgrade Cradock Water Treatment Plant (WTP)                   | Provide Report on current status     | 1. Appoint SP's<br>2. Submit Applications<br>3. Submit BP's & TR's<br>4. Implement                                | Greater Cradock Community    | Tech. Services<br>CHDM            | 12.160 | - |       |       | 3.980 | 4.200 | 2.650 | CHDM<br>MIG        |
| 5 | Rosmead Water supply  | Provide 273 Erven with water         | 1. Report on current status<br>2. Appoint SP's<br>3. Submit Applications<br>4. Submit BP's & TR's<br>5. Implement | Rosmead Community            | Tech. Services<br>CHDM<br><br>CCS | 14.650 |   | 4.650 | 6.000 | 4.000 |       |       | CHDM<br>MIG        |
| 6 | Upgrade existing water reticulation network and pump stations | Report                               | 1. Report on current status<br>2. Appoint SP's<br>3. Implement  | Inxuba Yethemba Municipality | Tech. Services<br>CHDM            | 1.430  |   |       | 0.790 | 0.640 | -     | -     | CHDM               |
| 7 | Provide new reservoir   | Report                               | 1. Report on current status<br>2. Appoint SP's (Analysis only)<br>3. Implement                                    | Greater Cradock Community    | Tech. Services<br>CHDM            | 6.130  |   | -     |       |       | 6.130 | -     | CHDM/MI<br>G/ DWAF |
| 8 | Drought relief for Middelburg                                 | Provide water for essential purposes | 1. Appoint SP's<br>2. Submit Applications<br>3. Submit BP's & TR's<br>4. Implement                                | Greater Middelburg Community | Tech. Services<br>CHDM            | 19.500 |   |       |       |       |       |       | CHDM/<br>DWAF      |



|  |  |
|--|--|
| <b>Priority: A5/Electricity Supply</b> | <b>Objective:</b> Ensure that all Communities receive adequate, up to standard electricity and street/area lighting and economic development is promoted |
|--|--|

**Table 4.A5 Electricity supply**

| Project No. | Project                       | Indicators   | Activities  | Target Group/ Location       | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-------------------------------|--|---|------------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                               |  |   |                              |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | Upgrading of Middelburg       | Complete Phase 3   | As per tender   | Middelburg                   |                      |            | 3.000   | 6.000        |              |              |              |             | DME               |
| 2           | Upgrading of Main Substations | Ensure adequate load capacity for current and future load requirements | 1.Appoint SP's<br>2. Submit Applications<br>3. Submit BP's & TR's<br>4. Implement | Inxuba Yethemba Municipality | Tech. Services       | 32.000     |   |              | 16.000       | 15.000       | 20.000       |             | IYM<br>DME/MIG    |

|   |                                   |  |  |             |               |        |  |  |        |       |        |       |              |
|---|-----------------------------------|--|--|-------------|---------------|--------|--|--|--------|-------|--------|-------|--------------|
| 3 | Infrastructure Upgrade both units | Upgrading of infrastructure to ensure load capacity for current and future load requirements | 1. Report on current status<br>2. Appoint SP's<br>3. Action plan<br>4. Implement | Cradock CBD | Tech Services | 21.802 |  |  | 11.170 | 7.590 | 11.120 | 7.890 | IYM/DM E/MIG |
|---|-----------------------------------|--|--|-------------|---------------|--------|--|--|--------|-------|--------|-------|--------------|

|   |  |   |  |                                     |                      |       |   |  |       |       |       |   |                                |
|---|--|---|--|-------------------------------------|----------------------|-------|---|--|-------|-------|-------|---|--------------------------------|
| 4 | <i>Rosmead Electricity supply</i>              | <i>Report on current status</i>   | <i>1. Report on current status<br/>2. Appoint SP's</i> | <i>Rosmead/communities</i>          | <i>Tech Services</i> | 4.000 |   |  |       | 1.870 | 2.130 | - | <b>ESKOM/DME/TRANSET/I.Y.M</b> |
| 5 | <i>Michausdal bulk supply line (Ring Feed)</i> | <i>Reduce power failure by 80%. Ensure adequate supply to 1000 houses</i> | <i>1. Appoint SP's<br/>2. Appoint SP's</i>             | <i>Michausdal community</i>         | <i>Tech Services</i> | 3.980 | - |  | 3.980 |       | -     | - | <b>IYM/D.M.E/MIG</b>           |
| 6 | <i>Industrial Area bulk supply line</i>        | <i>Provide adequate supply to industrial area</i>                         | <i>1.Report on current status<br/>2.Appoint SP's</i>   | <i>Inxuba Yethemba Municipality</i> | <i>Tech Services</i> | 4.180 |   |  |       | 4.180 | -     | - | <b>IYM/DME/MIG</b>             |

|   |  |  |  |                                     |                       |              |  |              |              |   |   |   |                                    |
|---|--|--|--|-------------------------------------|-----------------------|--------------|--|--------------|--------------|---|---|---|------------------------------------|
| 7 | <b>Bulk meters for networks</b>                  | <b>Ensure precise metering of bulk supply to audit consumption</b> | <b>1.Report on current status<br/>2.Appoint SP'S</b>   | <b>Inxuba Yethemba Municipality</b> | <b>Tech Services</b>  | <b>1.560</b> |  | <b>0.800</b> | <b>0.760</b> | - | - | - | <b>IYM</b>                         |
| 8 | <b>Rosmead/ Pre-paid electricity connections</b> | <b>Supply 240 units with Pre-paid electricity connections</b>      | <b>1. Appoint SP's<br/>2. Submit Applications<br/>3. Submit BP's &amp; TR's<br/>4. Implement</b> | <b>Mortimer/Rosmead community</b>   | <b>Tech. services</b> | <b>1.320</b> |  |              | <b>1.320</b> |   | - | - | <b>ESKOM/ DME/ TRANSNET/ I.Y.M</b> |

|   |  |
|---|--|
| <b>Priority: A6.1/Acquisition of Land</b> | <b>Objective:</b><br>Acquire land for urban development and emerging/independent farmers |
|---|--|

**Table 4.A6 Land acquisition**

| Project No. | Project          | Indicators               | Activities                            | Target Group/ Location | Responsible Agencies                   | Total Cost | Budget/Time Frame<br>Figurers in :- R millions |              |              |              |              |              |             | Source of Funding          |
|-------------|------------------|--------------------------|---------------------------------------|------------------------|--|------------|--|--------------|--------------|--------------|--------------|--------------|-------------|----------------------------|
|             |                  |                          |                                       |                        |  |            | Year 2008/9                                    | Year 2009/10 | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                            |
| 1           | Acquire Land IYM | Report on current status | 1. Land audit<br>2. Feasibility study | IYM                    | LED Corporate Service.<br>Tech Service | -          | -  | -            | -            | -            | -            | -            | -           | DEAT/DEPT. AGRIC./CHDM/IYM |

|   |  |
|---|--|
| <b>Priority: A7/Storm water and Roads</b> | <b>Objective:</b><br>Ensure that 25 % of major arterial Urban roads are graded, tarred and provided with an effective storm water system by 2014 |
|---|--|

**Table 4.A7 Roads construction**

| Project No. | Project   | Indicators                                | Activities                         | Target Group/ Location       | Responsible Agencies   | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|---|---|------------------------------------|------------------------------|------------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |   |   |                                    |                              |                        |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | Roads and Storm water master plan               | Provide Report on current status          | 1.Appoint SP's<br>2.Provide Report | Inxuba Yethemba Municipality | Tech. Services<br>CHDM |            |   | 0.880        |              |              |              |             | IYM/MIG           |
| 2           | Mongo street upgrading (phase 2)                | % project complete/km surfaced and kerbed | Monitor implementation             | Lingelihle                   | Tech Service           | 2.363      | 1.593<br>675                                  | 0.768983     |              |              |              |             | IYM/MIG           |
| 3           | Rehabilitation of portions of Du Plessis street | % project complete/km surfaced            | 1. Monitor Implementation          | Middelburg                   | Tech Serv              | 3.528683   | 1.987<br>028                                  | 1.541655     |              |              |              |             | IYM/MIG           |

|   |  |   |   |                |                |          |   |           |           |           |   |   |   |         |
|---|--|---|---|----------------|----------------|----------|---|-----------|-----------|-----------|---|---|---|---------|
| 4 | Upgrading and surfacing of Koedoe street | % project complete/km surfaced and kerbed | 1. Appoint a contractor<br>2. Monitor Implementation                              | Michausdal     | Tech Serv      | 2.739600 |   | 2.739600  |           |           |   |   |   | IYM/MIG |
| 5 | Upgrading of Bakwetheni street           | % project complete/km surfaced and kerbed | 1. Appoint Service Provider<br>2. Draw Business Plan<br>3. Monitor Implementation | Lingelihle     | Tech Serv      | 2.987594 |   | 2.987594  |           |           |   |   |   | IYM/MIG |
| 6 | Roads maintenance Tar and gravel Urban   | 5 year maintenance plan                   | 1.Update report on current status<br>2.Action plan<br>3.Impliment                 | IYM Urban area | Tech Services  | 193.821  |   |           |           |           |   |   |   | I.Y.M/  |
| 7 | Roads maintenance Rural                  | 5 year maintenance plan                   | 1.Report on current status<br>2.Appoint SP's<br>3.Action plan<br>4.Impliment      | IYM Rural area | Tech. Services | -        | - | CHDM PLAN | CHDM PLAN | CHDM PLAN | - | - | - |         |

**PROJECT PROGRAMME B :- SOCIAL INFRASTRUCTURE PROJECTS**

**Priority: B1/A Sports Facilities**

**Objective:**

Provide adequate accessible and properly maintained sports facilities throughout the municipality by 2014

**Table 4B1 Sports facilities**

| Project No. | Project                                  | Indicators                       | Activities  | Target Group/ Location | Responsible Agencies       | Total Cost | Budget/Time Frame Figures in :- R millions |              |              |              |              |             | Source of Funding              |
|-------------|--|----------------------------------|---|------------------------|----------------------------|------------|--|--------------|--------------|--------------|--------------|-------------|--------------------------------|
|             |  |                                  |   |                        |                            |            | Year 2009/10                               | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                                |
| 1.          | Midros Complex                           | Action Plan                      | 1. Monitor implementation of current project                            | Midros                 | Tech ser<br>Comm Serv      |            | Completion                                 | -            | -            | -            | -            | -           | NLDTF<br>DSAC<br>LOTTO<br>CHDM |
| 2.          | Utilization and up keeping of facilities | Improved condition of facilities | 1. Status Quo report<br>2. Policy on utilization<br>3. Maintenance plan | IYM                    | Tech. Serv.<br>Comm. Serv. |            | Implement                                  | -            | -            | -            | -            | -           | IYM                            |



|                              |   |
|------------------------------|---|
| <b>Priority: B2/Cemetery</b> | <b>Objective:</b><br>Cemeteries meet the demand and are conducted in accordance with applicable legislation by end 2014 |
|------------------------------|---|

Table 4B2 Cemetery

| Project No. | Project                       | Indicators            | Activities   | Target Group/ Location | Responsible Agencies  | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-------------------------------|-----------------------|--|------------------------|-----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                               |                       |  |                        |                       |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1           | Maintenance of all facilities | Report                | Status quo report  | Michausdal             | Tech Serv. Comm. Serv |            |   |              |              |              |              |             | IYM               |
| 2.          | Fencing of facilities         | Submitted proposal    | Funding proposal   | Middelburg             | TECH SERV             |            |   |              |              |              |              |             | IYM/MIG           |
| 3           | Central Cemetery Phase 2      | Completion of Phase 2 | 2. Business Plan<br>2. Source Funding<br>3. Appoint Service Provider | Cradock                | TECH SERV<br>CHDM     | 13.065725  |   | 0.575250     | 10.358800    | 2.131674     | -            |             | IYM/MIG           |

|  |   |
|--|---|
| <b>Priority: B3/Health Facilities - Services</b> | <b>Objective:</b><br>Making health facilities and services accessible throughout municipality by 2010 |
|--|---|

Table 4.B3 Health services

| Project No. | Project   | Indicators                                 | Activities   | Target Group/ Location | Responsible Agencies  | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|---|--|--|------------------------|-----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |   |  |  |                        |                       |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1           | Satellite Health Facilities                       | % Decrease in load in existing facilities  | 1. Identify area where need is high<br>2. Draw an action plan<br>3. Lobby with Province      | IYM                    | Comm. Serv. LSA       |            | -   | -            | -            | -            | -            | -           | ECDOH<br>IYM      |
| 2           | Home based care Support                           | Proof of support                           | 1.Facilitate Forum<br>2.Develop Program<br>3.Lobby for Financial assistance                  | IYM                    | Community Service LSA |            | -   | -            | -            | -            | -            | -           | IYM               |
| 3           | Facilities accessible for the physical challenged | 100 % health facilities accessible by 2010 | 1.Status quo of current facilities<br>2.costing<br>3.Budget provision<br>4.Apply for funding | IYM                    | Comm. Serv. LSA       | 0.600      |   | 0.200        | 0.250        | 0.100        | 0.050        | -           | ECDOH<br>IYM      |

**Priority: B4/Special Programmes****Objective:**

Provide ongoing logistical, technical and material support to special programmes projects and initiatives.

**Table 4.B4 Special programmes**

| Project No. | Project               | Indicators                       | Activities  | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding                       |
|-------------|-----------------------|----------------------------------|---|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|---|
|             |                       |                                  |   |                        |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |   |
| 1           | Youth Centre          | Functional youth centre          | 1. Define role of existing centre<br>2. Streamline activities in the centre<br>3. Investigate feasibility of satellite centre in Middelburg | Youth                  | SPU                  | 1.5m       |   | -            | 0.050        | -            | 1.0m         | 0.500       | YOUTH COMMISSION<br>CHDM                |
| 2           | Youth Advisory Centre | Success in projects implemented  | As detailed in the plan   | Youth                  | SPU<br>Umsobomvu     |            | Implement                                     |              |              |              |              |             |   |
| 3           | Car Wash              | Self sufficient car wash venture | 1. Preliminary investigation<br>2. Prepare business plan<br>3. identify beneficiaries<br>4. source funding                                  | Youth                  | SPU<br>LED           | 0.500      | 0.500   |              |              |              |              |             | UMSOBOMVU<br>CHDM<br>SOCIAL DEVELOPMENT |

| Project No. | Project                           | Indicators  | Activities   | Target Group/ Location    | Responsible Agencies             | Total Cost | Budget/Time Frame Figures in :- R millions |              |              |              |              |             | Source of Funding                             |
|-------------|-----------------------------------|---|--|---------------------------|----------------------------------|------------|--|--------------|--------------|--------------|--------------|-------------|---|
|             |                                   |   |  |                           |                                  |            | Year 2009/10                               | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |   |
| 4           | Capacitation in Agriculture field | Number of apprentices and or individuals trained.               | 1. Forge partnership with Agricultural institutions<br>2. Craft suitable training<br>3. Implementation of skills | Youth                     | SPU<br>LED                       | 0.350      | Implement                                  |              | 0.080        | 0.100        | 0.050        | 0.070       | CHDM<br>LABOUR<br>LAND BANK                   |
| 5           | Women's Cooperative               | Establishment of cooperative                                    | 1. Identify beneficiaries in conjunction with social development<br>2. Provide support to project                | Women                     | LED<br>SPU<br>Social Development | 1.500      |  | 1.500        |              |              |              |             | Social Development                            |
| 6           | SMME capacity building support    | Number of youth run SMME's assisted with development programmes | 1. Stock taking of youth run SMME's<br>2. Identifying training needs   | Youth, Women and Disabled |                                  | 0.160      | 0.015                                      | 0.0159       | 0.1091       | 0.020        |              |             | DEAT<br>CHDM                                  |
| 7           | Gymnasium                         | Availability of facility  | 1. Service provider<br>2. Prepare business plan<br>3. Source funding   | Youth                     | Tech Serv<br>Comm Serv           | 1.8m       |  |              | 0.450        | 1.3m         | 0.050        |             | CHDM<br>SPORT &<br>ARTS &<br>CULTURE<br>LOTTO |



|   |                             |                              |  |           |                 |                    |           |   |   |    |   |   |                      |
|---|-----------------------------|------------------------------|--|-----------|-----------------|--------------------|-----------|---|---|----|---|---|----------------------|
| 2 | <b>Awareness Programme</b>  | % Reduction of HIV infection | 1. Training of youth on counseling skills<br>2. Peer education for STD's<br>3. Community education to accept epidemic                      | Youth IYM | Comm. Serv. PWA | -                  | Implement | - | - | -  | - | - | CHDM<br>ECDOH<br>IYM |
| 3 | <b>Prevention of Spread</b> | % Reduction of HIV infection | 1. Extent of epidemic locally<br>2. Encourage use of condoms<br>3. Encourage voluntary testing<br>4. Propagate healthy and safe lifestyles | IYM       | Community Serv. | Operational Budget | implement | - | - | -- | - | - | IYM<br>CHDM<br>ECDOH |

**Priority: B6/Disaster Management**

**Objective:**

To have capacity to deal with all prevalent forms of disaster in the municipal area by 2011

**Table 4.B6 Disaster management**

| Project No. | Project                              | Indicators                                    | Activities   | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding   |
|-------------|--------------------------------------|---|--|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|---------------------|
|             |                                      |   |  |                        |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                     |
| 1           | Disaster Management Plan             | Continuous Update of Disaster Management Plan | Update Disaster Management Plan  | IYM                    | Comm. Serv.          | 0.003      |   |              |              |              |              |             | IYM                 |
| 2           | Equip the Disaster Management Centre | Fully Equipped and capable centre             | 1. Needs assessment<br>2. Prioritization<br>3. Purchase<br>4. Training of staff and volunteers | IYM                    | Comm. Serv.          | 0.780      |   |              |              | 0.2          | 0.3          | 0.28        | CHDM<br>DPLG<br>IYM |
| 3           | Disaster Management Forum            | Forum in place                                | 1. Identify key Stakeholders<br>2. Call stakeholders meeting<br>3. Establish Forum             | IYM                    | Comm. Serv           |            | Implement                                     | Implement    |              |              |              |             |                     |

|                                      |  |
|--------------------------------------|--|
| <b>Priority: B7/Waste Management</b> | <b>Objective:</b><br>An environment with clean well kept natural open spaces, parks and maintained built environment by 2008 |
|--------------------------------------|--|

**Table 4.B7 Waste management**

| Project No. | Project                          | Indicators            | Activities  | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|----------------------------------|-----------------------|---|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                                  |                       |   |                        |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1           | Integrated Waste Management Plan | Waste Management Plan | 1. Liaise with CHDM<br>2. Define Scope for local<br>3. Appoint service province/ adapt district wide plan | IYM                    | CHDM IYM             |            |   |              |              |              |              |             | CHDM              |



|   |  |  |  |                          |                           |      |   |      |   |   |   |   |   |
|---|--|--|--|--------------------------|---------------------------|------|---|------|---|---|---|---|---|
| 2 | <p><b>Waste Recycling Project</b></p> <p><b>Craddock</b></p>   | <p><b>Project implementation progress</b></p>                                    | <p><b>1. Liaise with present project.</b><br/> <b>2. Refine Business plan.</b><br/> <b>3. Communicate with relevant depts.</b><br/> <b>4. Provide material Support</b></p> | <p><b>Unemployed</b></p> | <p><b>Comm. Serv</b></p>  | -    | - | -    | - | - | - | - | <p><b>CHDM DEAT EU</b></p>              |
| 3 | <p><b>Waste recycling project</b></p> <p><b>Middelburg</b></p> | <p><b>Project implementation progress</b></p>                                    | <p><b>1. Liaise with present project</b><br/> <b>2. Refine business plan</b><br/> <b>3. Communicate with relevant Depts</b><br/> <b>4. Provide material support</b></p>    | <p><b>Unemployed</b></p> | <p><b>Comm. Serv</b></p>  | 10.0 |   | 10.0 | - | - | - | - | <p><b>CHDM DEAT EU</b></p>              |
| 4 | <p><b>Urban Greening</b></p>                                   | <p><b>Number of trees planted maintained or parks created and maintained</b></p> | <p><b>1. Liaison with comm. members</b><br/> <b>2. Supplying trees</b><br/> <b>3. Planting of trees on marked days/occasions</b></p>                                       | <p><b>IYM</b></p>        | <p><b>Comm. Serv.</b></p> | -    | - | -    | - | - | - | - | <p><b>IYM TREES FOR AFRICA DEAT</b></p> |

|   |                                  |   |  |                                 |                    |        |   |   |   |   |   |   |   |                     |
|---|----------------------------------|---|--|---------------------------------|--------------------|--------|---|---|---|---|---|---|---|---------------------|
| 5 | <i>Mini Dumps</i>                | <i>Decrease in unauthorized dumping</i>   | <ol style="list-style-type: none"> <li>1. Identify suitable sites</li> <li>2. Develop the sites</li> <li>3. Educate communities on use of sites</li> </ol> | <i>IYM</i>                      | <i>Comm. Serv.</i> | -      | - | - | - | - | - | - | - | <b>IYM<br/>CHDM</b> |
| 6 | <i>Refuse bags</i>               | <i>Decline in littering</i>               | <ol style="list-style-type: none"> <li>1. Assess need</li> <li>2. Prioritize indigents</li> </ol>  | <i>IYM</i>                      | <i>Comm. Serv.</i> |        |   |   | - | - | - | - | - | <b>IYM</b>          |
| 7 | <i>Solid Waste Disposal Site</i> | <i>An established waste disposal site</i> | <ol style="list-style-type: none"> <li>1. Status Quo of present sites</li> <li>2. Business plan</li> <li>3. Apply for funds</li> </ol>                     | <i>Middelburg and Community</i> | <i>Comm. Serv.</i> | 17.650 |   |   |   |   | - | - | - | <b>IYM<br/>CHDM</b> |

|   |   |  |  |   |                          |       |  |  |       |       |       |   |                 |
|---|---|--|--|---|--------------------------|-------|--|--|-------|-------|-------|---|-----------------|
| 8 | <i>Rehabilitation of disposal site</i>    | <i>An rehabilitated waste disposal</i> | <ol style="list-style-type: none"> <li>1. <i>Status quo report Management plan</i></li> <li>2. <i>Statutory requirement</i></li> <li>3. <i>Business plan</i></li> <li>4. <i>Apply for funding</i></li> </ol> | <i>Cradock and Middelburg community</i> | <i>Community Service</i> | 8.330 |  |  | 1.020 | 3.400 | 3.910 | - | <i>IYM</i>      |
| 9 | <i>Cleaning of existing illegal dumps</i> | <i>Number of jobs created</i>          | <ol style="list-style-type: none"> <li>1. <i>Asses current sites</i></li> <li>2. <i>Business plan</i></li> <li>3. <i>Apply for funding</i></li> </ol>  | <i>Middelburg Cradock</i>               | <i>Comm Serv</i>         | 0.165 |  |  |       |       |       |   | <i>IYM CHDM</i> |

|                                      |  |
|--------------------------------------|--|
| <b>Priority: B10/Traffic Control</b> | <b>Objective:</b><br>Rendering a traffic service that is conducted diligently and which is visible and adding value to crime prevention at all times |
|--------------------------------------|--|

Table 4.B10

| Project No. | Project                           | Indicators   | Activities  | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-----------------------------------|--|---|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                                   |  |   |                        |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1           | Speed Bumps                       | % reduction in accidents and in accident prone areas | 1. Investigate need<br>2. Liaise with communities<br>3. Identify spot<br>4. Action plan | IYM                    | Community Services   |            |   |              |              |              |              | -           | IYM               |
| 2           | Road Signage                      | Controlled traffic flow                              | Identify<br>1. Areas requiring signs<br>2. Dilapidated signs                            | IYM                    |                      |            |   |              |              |              |              |             |                   |
| 3           | Traffic Law Enforcement Equipment | % increase in revenue generated from fines           | Traffic Law enforcement equipment   | IYM                    | Community Serv       |            |   |              |              |              |              |             | T.M.T             |

|          |                                       |   |   |                   |                              |  |  |  |  |  |  |  |  |              |
|----------|---------------------------------------|---|---|-------------------|------------------------------|--|--|--|--|--|--|--|--|--------------|
| <b>4</b> | <b><i>Taxi Ranks and Shelters</i></b> | <b><i>Identify needs with communities</i></b> | <b><i>1. Plan of needs to the Department of Transport</i></b> | <b><i>IYM</i></b> | <b><i>Community Serv</i></b> |  |  |  |  |  |  |  |  | <b>D.O.T</b> |
|----------|---------------------------------------|---|---|-------------------|------------------------------|--|--|--|--|--|--|--|--|--------------|

## PROJECT PROGRAMME C: LOCAL ECONOMIC DEVELOPMENT

|  |  |
|--|--|
| <b>Priority: C1/Building the Local Economy</b> | <b>Objective:</b><br>Create an environment conducive for tapping the economic potential of the area. |
|--|--|

**Table 4.C1 Building local economy**

| Project No. | Project                                | Indicators   | Activities   | Target Group/ Location      | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding                   |
|-------------|--|--|--|-----------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------------------------|
|             |  |  |  |                             |                      |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                                     |
| 1           | Promote & Develop SMME's               | Increase in number and enhance capacity for SMME's | 1. Develop SMME data base<br>2. Skills development for SMME's<br>3. Infrastructure needs assessment for SMME's   | IYM<br>Youth disabled women | ECMAC<br>DOL<br>IYM  |            |   |              |              |              |              |             | LED<br>SETA<br>CHDM<br>DLGHTA<br>DT |
| 2           | Masimanyane Bakery Project Trust (CDK) | Income generated from sales                        | 1. Establish a customer base of local businesses<br>2 Lobby all government institutions<br>3. Training<br>4. Procure Equipment<br>5. Source more funding | Lingelihle Youth            | LED<br>ECMAC         |            |   |              |              |              |              |             | CHDM<br>DPLG<br>SOCIAL DEV          |

|   |                                    |  |  |                        |                           |      |  |  |  |       |       |       |  |
|---|------------------------------------|--|--|------------------------|---------------------------|------|--|--|--|-------|-------|-------|--|
| 3 | Wool & Mohair                      | Income generated from sales                            | 1. Marketing strategy<br>2. Training<br>3. Procure Equipment | Middelburg             |                           | 1.3m |  |  |  | 0.500 | 0.500 | 0.300 | CHDM<br>DEAT<br>IYM                      |
| 4 | LED strategy implementation        | Key projects identification                            | Source funding for projects                                  | Whole Municipality     | LED<br>CHDM<br>Urban Econ |      |  |  |  |       |       |       |  |
| 5 | LED funding                        | Budget for IDP programmes both from own budget and MIG | Ensure that provision is made                                | Community              | LED                       |      |  |  |  |       |       |       | IYM                                      |
| 6 | Coordinate functional partnerships | Number of functional partnerships established          | Coordination of partnerships                                 | Community Stakeholders | LED                       |      |  |  |  |       |       |       | IYM<br>DEAT<br>SEDA<br>DEDEA<br>TREASURY |

**Priority: C2/Poverty Alleviation & Job Creation**

**Objective:**

Pool all available and possible resources for addressing poverty

**Table 4.C2 Poverty alleviation & job creation**

| Project No. | Project                | Indicators                               | Activities   | Target Group/ Location | Responsible Agencies      | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding                            |
|-------------|------------------------|--|--|------------------------|---------------------------|------------|---|--------------|--------------|--------------|--------------|-------------|--|
|             |                        |  |  |                        |                           |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |  |
| 1           | Hawkers Infrastructure | Reduction of stalls on walk way pavement | 1. Identify needs<br>2. Set up structure<br>3. Prepare business plan<br>4. Apply for funding | IYM SMME               | LED TECH SERVICES         | 0.6868     |   | 0.4568       | 0.230        |              |              | -           | IYM DEAT                                     |
| 2           | Siyazondla             | Number of people benefiting              | Monitor and mentor beneficiaries   | IYM community Wards    | Department of Agriculture | 0.179166   |   | 0.179166     |              |              |              |             | Department of Agriculture<br>Siyazondla Fund |
| 4.          | Sivukile Youth         | Income generated                         | Monitor and mentor beneficiaries   | Youth                  | Social Development<br>LED | 0.250      | 0.075   |              |              |              |              |             | Social Dev                                   |



|    |   |                         |   |                 |                               |                 |              |  |  |  |  |  |                           |
|----|---|-------------------------|---|-----------------|-------------------------------|-----------------|--------------|--|--|--|--|--|---------------------------|
| 5. | <i>Masivuke</i>                         | <i>Income generated</i> | <i>Monitor and mentor beneficiaries</i> | <i>Disabled</i> | <i>Social Development LED</i> | <i>0.244288</i> | <i>0.082</i> |  |  |  |  |  | <i>Social Dev</i>         |
| 6. | <i>Amafela ndawonye women's project</i> | <i>income generated</i> | <i>Monitor and mentor beneficiaries</i> | <i>Women</i>    | <i>Social Development</i>     | <i>0.500</i>    | <i>0.189</i> |  |  |  |  |  | <i>Social Dev</i>         |
| 7. | <i>Iliso lomzi Women's project</i>      |                         | <i>Monitor and mentor beneficiaries</i> | <i>Women</i>    | <i>Social Development LED</i> | <i>0.500</i>    | <i>0.500</i> |  |  |  |  |  | <i>Social Dev</i>         |
| 8. | <i>Wings of Hope</i>                    |                         | <i>Monitor and mentor beneficiaries</i> | <i>Women</i>    | <i>Social Development LED</i> | <i>0.500</i>    | <i>0.500</i> |  |  |  |  |  | <i>Social Development</i> |
| 9. | <i>Savika Toilet Papers</i>             | <i>Income generated</i> | <i>Monitor and mentor beneficiaries</i> |                 | <i>Social Development LED</i> | <i>0.750</i>    | <i>0.500</i> |  |  |  |  |  |                           |

| Project No. | Project                | Indicators                      | Activities   | Target Group? Location              | Responsible Agencies                | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding                   |
|-------------|------------------------|---------------------------------|--|-------------------------------------|-------------------------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------------------------|
|             |                        |                                 |  |                                     |                                     |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                                     |
| 10          | Promote Brick Making   | Number of brick makers assisted | 1. Assess needs and requirements<br>2. Possible market<br>3. Apply for funding | Unemployed                          | LED Tech Service                    | 0.750      |   | 0.100        | 0.250        | 0.200        | 0.200        |             | LED- FUND DEAT                      |
| 11          | Comm. Vegetable Garden | Number of families benefiting   | 1.Identity suitable land<br>2.Apply for funding<br>3.Identify stakeholders     | Lingelihle Lusaka                   | LED Dept of Agric Community Service |            |   |              |              |              |              |             | DEPT OF AGR. SOCIAL DEVELOP CHDM    |
| 12          | RPM Dev                |                                 | Irrigation of lucerne  | Ward 6                              | Dept of Agrculture                  | 0.200      |   | 0.200        |              |              |              |             | Department of Agriculture CASP fund |
| 13          | Family Resource Centre | Number of families assisted     |  | Communities and families in Cradock | Social Development                  | 0.150      |   | 0.150        |              |              |              |             | Department of Social Development    |

|                             |   |
|-----------------------------|---|
| <b>Priority: C3/Tourism</b> | <b>Objective:</b><br>Harness the tourism potential of the area for the benefit of all communities |
|-----------------------------|---|

Table 4.C3 Tourism

| Project No. | Project                          | Indicators        | Activities                               | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame Figures in :- R millions |              |              |              |              |             | Source of Funding      |
|-------------|----------------------------------|-------------------|--|------------------------|----------------------|------------|--|--------------|--------------|--------------|--------------|-------------|------------------------|
|             |                                  |                   |  |                        |                      |            | Year 2009/10                               | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                        |
| 1           | Promoting and Marketing the area | Project completed | 1. Monitor implementation of the project | IYM                    | LED                  | 1.500      |  | 1.500        |              |              |              |             | IYM<br>THINA<br>SINAKO |

|   |                            |                                    |                                   |     |              |       |       |  |  |  |  |  |  |      |
|---|----------------------------|------------------------------------|-----------------------------------|-----|--------------|-------|-------|--|--|--|--|--|--|------|
| 2 | Tourist Information Centre | Established and functioning centre | Monitor Implementation of project | IYM | LED<br>COEGA | 2.500 | 2.500 |  |  |  |  |  |  | DEAT |
|---|----------------------------|------------------------------------|-----------------------------------|-----|--------------|-------|-------|--|--|--|--|--|--|------|

| Project No. | Project                 | Indicators              | Activities                      | Target Group/ Location | Responsible Agencies          | Total Cost | Budget/Time Frame        |              |              |              |              |             | Source of Funding |               |
|-------------|-------------------------|-------------------------|---------------------------------|------------------------|-------------------------------|------------|--------------------------|--------------|--------------|--------------|--------------|-------------|-------------------|---------------|
|             |                         |                         |                                 |                        |                               |            | Figures in :- R millions |              |              |              |              |             |                   |               |
|             |                         |                         |                                 |                        |                               |            | Year 2009/10             | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |               |
| 3           | Conference Centre       | Complete centre         | Monitor implementation by Coega | IYM                    | COEGA<br>DEDEA<br>DEAT<br>LED | 7.0m       |                          | 7.000        |              |              |              |             |                   | DEDEA<br>DEAT |
| 4           | Mpenyula adventures     | Progress on application | Follow up on application        | IYM                    | LED                           |            |                          |              |              |              |              |             | -                 | DEAT<br>IYM   |
| 5           | Egg rock nature reserve | Progress on application | Follow up on application        |                        |                               |            |                          |              |              |              |              |             |                   |               |

|    |   |  |  |                 |                     |       |  |       |  |  |  |  |  |                 |
|----|---|--|--|-----------------|---------------------|-------|--|-------|--|--|--|--|--|-----------------|
| 6  | <i>Lobbying for events of national and provincial character</i> | <i>Number of events taking place</i>           |  | <i>IYM</i>      | <i>LED</i>          |       |  |       |  |  |  |  |  | <i>IYM</i>      |
| 7  | <i>Cradock Spa</i>  | <i>Partnering process/Leasing arrangements</i> | <i>Advancing the process</i>   | <i>IYM</i>      | <i>LED</i>          |       |  |       |  |  |  |  |  |                 |
| 8  | <i>Middelburg Caravan Park</i>                                  | <i>Increasing revenue and no. of visitors</i>  | <i>Upgrading &amp; maintaining the Caravan Park</i>                                    | <i>IYM</i>      | <i>LED</i>          |       |  |       |  |  |  |  |  | <i>DEAT IYM</i> |
| 9  | <i>Middelburg Tourism Village</i>                               | <i>Original proposal revisited</i>             | <i>1.Revise Plan<br/>2.Re-submit to potential funders<br/>3.Follow up with funders</i> | <i>IYM</i>      | <i>LED</i>          |       |  |       |  |  |  |  |  |                 |
| 10 | <i>Tourism Office</i>   | <i>Refurbishment</i>                           | <i>Monitor implementation</i>  |                 | <i>LED<br/>ECTB</i> |       |  |       |  |  |  |  |  | <i>ECTB</i>     |
| 11 | <i>Tented Camp</i>  | <i>Increase in number of Tourists</i>          | <i>1.Business Plan<br/>2. Source Funding<br/>3. Implement</i>                          | <i>Tourists</i> | <i>Zebra Park</i>   | 3.650 |  | 3.650 |  |  |  |  |  | <i>SANPARKS</i> |

|                                 |   |
|---------------------------------|---|
| <b>Priority: C4/Agriculture</b> | <b>Objective:</b><br>Maximize the Agricultural potential of the Area for the previously disadvantaged |
|---------------------------------|---|

Table 4.C4 Agriculture

| Project No. | Project             | Indicators                               | Activities  | Target Group/ Location      | Responsible Agencies                              | Total Cost | Budget/Time Frame<br>Figures in :- R millions |              |              |              |              |             | Source of Funding                                  |
|-------------|---------------------|--|---|-----------------------------|---|------------|---|--------------|--------------|--------------|--------------|-------------|--|
|             |                     |  |   |                             |   |            | Year 2009/10                                  | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |  |
| 1           | Independent Farmers | Increase in stock and proceeds from sale | 1. Develop clear programme of Capacitation<br>2. Provide necessary support mechanism<br>3. Monitor and evaluate progress<br>4. Source more funds for land | Young Men, women & disabled | LED Tech Services<br>Dept of Agriculture<br>Forum |            |   |              |              |              |              |             | LED-FUND<br>DLA<br>LAND- BANK<br>DHLG & TA<br>CHDM |

|   |  |   |  |   |   |              |   |   |   |   |   |   |   |
|---|--|---|--|---|---|--------------|---|---|---|---|---|---|---|
| 2 | <i>Land Audit</i>                                  | <i>Hectares of available land with identified feasible use</i>    | <i>1. Develop a clear strategy<br/>2. Service provider/do in partnership with DLA<br/>3. Feasibility of available land<br/>4. Source of funding for land</i>                       | <i>IYM</i>  | <i>LED</i>  | <i>0.750</i> | - | - | - | - | - | - | <i>DLA<br/>LAND BANK<br/>DEPT. AGR. &amp;<br/>FORESTRY<br/>DPLG</i>                               |
| 3 | <i>Emerging Farmers</i>                            |   | <i>1. Develop a clear strategy<br/>2. Develop code of conduct for individual emerging farmers<br/>3. Formalize standard and binding contracts<br/>4. Provide support mechanism</i> | <i>LED<br/>Tech<br/>Service<br/>Dept. of Agr.</i> | <i>LED, TS Dept of Agric.<br/>Land Bank<br/>Land Affairs<br/>LED, TS, Dept of Agric, Land Bank, DLA,<br/>Dept of Social Development</i> |              |   |   |   | - | - | - | <i>LED-FUND<br/>DLA<br/>LAND- BANK<br/>DEPT OF<br/>AGRIC, Dept. of<br/>Social<br/>Development</i> |
| 4 | <i>Infrastructural Support to Emerging Farmers</i> | <i>Improved quality of livestock and reduction in stock theft</i> | <i>1. Needs analysis<br/>2. Status quo report<br/>3. policy on use of assets<br/>4. monitoring and evaluation of support</i>   | <i>Emerging Farmers</i>                           | <i>LED,<br/>DEPARTMENT OF AGRICULTURE</i>   |              |   |   |   |   |   |   | <i>DEPARTMENT OF AGRICULTURE</i>  |

|   |                           |   |   |                       |                                  |       |         |         |         |  |  |  |   |
|---|---------------------------|---|---|-----------------------|----------------------------------|-------|---------|---------|---------|--|--|--|---|
| 5 | Masakhe Youth Development |   |   | Youth                 | LED<br>SOCIAL DEVELOPMENT        | 0.341 | 0.300   |         |         |  |  |  | SOCIAL DEVELOPMENT  |
| 6 | Sivukile Youth Project    |   |   | Youth                 | LED<br>SOCIAL DEVELOPMENT        | 0.045 | 0.045   |         |         |  |  |  |   |
| 7 | Fodder Production         | Operational And yielding Positive result By June 2010 | 1.Complete the test of land<br>2.Revise business plan<br>3.Apply for funding<br>4.Action plan                         | Unemployed Middelburg | LED<br>DEPARTMENT OF AGRICULTURE | 3,3m  | 0.653   |         |         |  |  |  | CHDM NDA<br>DHLG & TA<br>DPLG                                 |
| 8 | Sugar Beet                | Supportive role played to ensure success              | 1.Liaise with stakeholders<br>2. Interact with relevant govt. depts.. And officials<br>3.Provide all material support | Farmers IYM           | LED<br>MAYOR                     |       | Ongoing | Ongoing | Ongoing |  |  |  | SUGAR BEET RSA<br>DTI<br>Provincial Department of Agriculture |



## PROJECTS PROGRAMME D :- FINANCE

|  |  |
|--|--|
| <b>Priority: D1.1/Revenue Enhancement and Debtors Management</b> | <b>Objective:</b> <ul style="list-style-type: none"> <li>• increase revenue of total current accounts levied to 85% by June 2011</li> <li>• to collect 5 % of arrears of non indigents by July 2011</li> </ul> |
|--|--|

**Table 4.D1.1**

| Project No. | Project   | Indicators              | Activities   | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame<br>Figurers in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|---|-------------------------|--|------------------------|----------------------|------------|--|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |   |                         |  |                        |                      |            | Year 2009/10                                   | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | <i>Credit control &amp; indigent policy</i>                   | 85% increase in revenue | <i>compile revised credit, debit and indigent policy</i>   | <i>IYM</i>             | <i>FINANCE</i>       |            | -  | -            | -            | -            | -            | -           |                   |
| 2.          | <i>free basic service policy</i>                              |                         | <i>Revise free basic service policy</i>                    | <i>IYM</i>             | <i>FINANCE</i>       | 0.0015     |  | 0.0015       |              |              |              |             |                   |
| 3.          | <i>implementation of credit control &amp; indigent policy</i> |                         | <i>implement revised credit, debit and indigent policy</i> | <i>IYM</i>             | <i>FINANCE</i>       | 0.080      |  | 0.080        |              |              |              |             |                   |
| 4.          | <i>meter reading</i>  | 85% increase in         | <i>improve meter reading function</i>                      | <i>IYM</i>             | <i>FINANCE</i>       | 0.010      |  | 0.010        |              |              |              |             |                   |

|    |   |                                      |   |            |                                 |        |       |        |  |  |  |  |                   |
|----|---|--------------------------------------|---|------------|---------------------------------|--------|-------|--------|--|--|--|--|-------------------|
| 5. | <i>prepaid meter systems</i>                | <i>revenue</i>                       | <i>expansion of installation of prepaid systems</i> | <i>IYM</i> | <i>FINANCE</i>                  | 0.010  |       |        |  |  |  |  |                   |
| 6. | <i>indigent admin support</i>               |                                      | <i>establish indigent admin and support service</i> | <i>IYM</i> | <i>FINANCE</i>                  | 0.010  |       | 0.010  |  |  |  |  |                   |
| 7. | <i>customer care</i>                        |                                      | <i>establish customer care centre</i>               | <i>IYM</i> | <i>FINANCE</i>                  | 0.0275 |       | 0.0275 |  |  |  |  |                   |
| 8. | <i>Interim valuations</i>                   | <i>Complete Valuation roll</i>       |   | <i>IYM</i> | <i>Service Provider Finance</i> |        |       |        |  |  |  |  | <i>DLG&amp;TA</i> |
| 9. | <i>Implementation of Property Rates Act</i> | <i>Reduce Queries and Objections</i> | <i>Attending to Queries Attending to Objections</i> | <i>IYM</i> | <i>Finance</i>                  |        | 0.115 | 0.200  |  |  |  |  | <i>MSIG</i>       |

**PRIORITY :D2.1/MANAGEMENT AND CONTROL**

**Objective: Ensure that Management and Control Systems required by legislation are in place by June 2011**

Table 4.D1.4

| Project No. | Project                             | Indicators                 | Activities   | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame Figurers in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-------------------------------------|----------------------------|--|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                                     |                            |  |                        |                      |            | Year 2009/10                                | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | internal reporting                  | Reduction in audit queries | in year monitoring and reports to management and council                 | IYM                    | FINANCE              | 0.031      | implement                                   | implement    |              |              |              |             |                   |
| 2.          | external reporting                  |                            | in year monitoring and reports to national treasury & other institutions | IYM                    | FINANCE              | 0.002      | implement                                   | implement    |              |              |              |             | IYM<br>DPLG       |
| 3.          | policy development & implementation |                            | compilation and implementation of relevant policies                      | IYM                    | FINANCE              |            | implement                                   | implement    |              |              |              |             |                   |
| 4.          | audit function                      |                            | ensure functioning of internal audit section                             | IYM                    | FINANCE              | 0.005      | implement                                   | implement    |              |              |              |             |                   |
| 5           | Asset register                      |                            | asset management inline with prescribed requirements                     | IYM                    | FINANCE              | 0.036      | 0.0040                                      | 0.008        |              |              |              |             |                   |

**PRIORITY :D2.2/MANAGEMENT AND CONTROL**

**Objective:  
Operating and reporting standards which comply with legislation by June 2011**

**Table D2.2**

| Project No. | Project           | Indicators            | Activities  | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame Figurers in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-------------------|-----------------------|---|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                   |                       |   |                        |                      |            | Year 2009/10                                | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | GAMAP/GRAP        | Reduced audit queries | Implementation of GAMAP   | IYM                    |                      | 0.150      | 0.150                                       |              |              |              |              |             | IYM<br>DPLG       |
| 2.          | Budget & IDP      |                       | Developing a multi-year budget based on IDP                     | Finance                | Finance              |            |   |              |              |              |              |             | IYM<br>MSP        |
| 3.          | Capacity Building |                       | Continuous capacity building on finances for staff & councilors |                        |                      |            |   |              |              |              |              |             | FMG               |
| 4.          | MFMA              |                       | Implementation of Municipal Finance Management Act              | Municipality           | Finance              |            |   |              |              |              |              |             |                   |

|    |                              |   |                             |                     |                |              |              |              |             |  |  |  |                    |
|----|------------------------------|---|-----------------------------|---------------------|----------------|--------------|--------------|--------------|-------------|--|--|--|--------------------|
| 5  | <i>ASSET Register</i>        |   | <i>Training Compilation</i> | <i>Asset clerks</i> | <i>FINANCE</i> | <i>0.500</i> | <i>0.200</i> | <i>0.200</i> | <i>0.11</i> |  |  |  | <i>DPLG (MSIG)</i> |
| 6. | <i>Operation Clean Audit</i> |   |                             | <i>All Managers</i> |                |              |              |              |             |  |  |  |                    |
| 7  | <i>Supply Chain Policy</i>   | <i>Zero tolerance on irregular tender processes</i> |                             |                     |                |              |              |              |             |  |  |  |                    |

|  |   |
|--|---|
| <b><u>PRIORITY :D3/ TECHNOLOGY</u></b> | <b>Objective:</b><br>Enhance service delivery and administration by utilising IT to its maximum potential by 2010 |
|--|---|

**Table 4.D3**

| Project No. | Project    | Indicators  | Activities | Target Group/ Location | Responsible Agencies | Total Cost | Budget/Time Frame Figurers in :- R millions |              |              |              |              | Source of Funding |             |
|-------------|------------|---|------------|------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------------|-------------|
|             |            |   |            |                        |                      |            | Year 2009/10                                | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 |                   | Beyond 2014 |
| 1           | IT Upgrade | Stable<br>IT Software and hardware with minimum interruptions | Status quo | IYM                    | Finance              |            |   |              |              |              |              |                   | IYM         |

|   |                         |   |                        |  |  |                            |  |  |  |  |  |  |     |                                 |  |
|---|-------------------------|---|------------------------|--|--|----------------------------|--|--|--|--|--|--|-----|---------------------------------|--|
| 2 | IT Strategy             | Stable<br><br>IT Software and hardware with minimum interruptions | Develop an IT strategy | IYM  | Finance.<br><br>Finance Manager & Managers |                            |  |  |  |  |  |  | IYM | Dept Local Government & Housing |  |
| 3 | Strategy Implementation |   |                        | Implement I.T. strategy                    | IYM  | Finance Manager & Managers |  |  |  |  |  |  |     | IYM                             | Dept Local Government & Housing D.B.S.A. |
| 4 | IT Capacitation         |   |                        | Capacitation of staff and councilors on IT | IYM  |                            |  |  |  |  |  |  |     | IYM                             |  |

**PROJECTS PROGRAMME E: - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

|  |   |
|--|---|
| <b>Priority: E1/Institutional Capacity</b> | <b>Objective:</b><br>Ensure that the Administrative capacity of the Municipality is continuously improved |
|--|---|

**Table 4.E1 Institutional capacity and transformation**

| Project No. | Project                 | Indicators             | Activities  | Target Group/ Location       | Responsible Agencies | Total Cost | Budget/Time Frame Figurers in :- R millions |              |              |              |              |             | Source of Funding |
|-------------|-------------------------|------------------------|---|------------------------------|----------------------|------------|---|--------------|--------------|--------------|--------------|-------------|-------------------|
|             |                         |                        |   |                              |                      |            | Year 2009/10                                | Year 2010/11 | Year 2011/12 | Year 2012/13 | Year 2013/14 | Beyond 2014 |                   |
| 1.          | Work place Skills Plan  | Submission of document | Preparation of document                                   | IYM Employees and councilors | Corporate Service    |            |   |              |              |              |              |             | IYM               |
| 2.          | Human Resource Plan     | Available Plan         | Prepare Plan  | Employees                    | Corporate service    |            |   |              |              |              |              |             | IYM               |
| 3.          | HR Policies Development | Reviewed policies      | 1. Identify existing gaps<br>2. Develop relevant policies | IYM                          | Corporate Service    |            |   |              |              |              |              |             | IYM               |
| 4.          | Employment Equity Plan  | % Achievement of Goals | Implement plan  | Employees                    | Corporate service    |            |   |              |              |              |              |             | IYM               |



|    |                               |   |   |                                     |                           |  |  |  |  |  |  |  |  |                    |
|----|-------------------------------|---|---|-------------------------------------|---------------------------|--|--|--|--|--|--|--|--|--------------------|
| 5. | <b>Skills Development</b>     | <b>% achievement in line with plan</b>              | <b>Implement plan</b>                               | <b>IYM Employees and councilors</b> | <b>Corporate Service</b>  |  |  |  |  |  |  |  |  | <b>IYM</b>         |
| 6. | <b>Employee Induction</b>     | <b>Informed employees</b>                           | <b>Development of Programme and implementation</b>  | <b>Employees</b>                    |                           |  |  |  |  |  |  |  |  | <b>IYM</b>         |
| 7. | <b>Institutional PMS</b>      | <b>Compliance with reporting mechanism</b>          |   | <b>IYM</b>                          |                           |  |  |  |  |  |  |  |  | <b>IYM</b>         |
| 8  | <b>Performance Agreements</b> | <b>Agreements signed in required timeframe</b>      | <b>Development of Agreements</b>                    | <b>Institution</b>                  | <b>MM</b>                 |  |  |  |  |  |  |  |  | <b>IYM, DHLGTA</b> |
| 9  | <b>LLF</b>                    | <b>Number of LLF meetings held</b>                  | <b>Develop Schedule of meetings</b>                 | <b>Labour</b>                       | <b>Corporate Services</b> |  |  |  |  |  |  |  |  |                    |
| 10 | <b>Staff vacancies</b>        | <b>Number of vacancies in the organogram filled</b> | <b>Identify crucial vacancies in the organogram</b> | <b>Institution</b>                  | <b>All Departments</b>    |  |  |  |  |  |  |  |  | <b>IYM</b>         |

**PROJECTS PROGRAMME F: - GOOD GOVERNANCE AND PUBLIC PARTIIPATION**

|   |   |
|---|---|
| <b>Priority: F1/Governance and public participation</b> | <b>Objective:</b><br>Ensure good governance and participation by community in the affairs of the municipality |
|---|---|

**Table 4.F1\_Governance and public participation**

| Project No. | Project                     | Indicators                        | Activities                                  | Target Group/ Location | Responsible Agencies                                      | Total Cost | Budget/Time Frame<br>Figurers in :- R millions |             |              |              |              |           | Source of Funding |             |
|-------------|-----------------------------|-----------------------------------|---|------------------------|---|------------|--|-------------|--------------|--------------|--------------|-----------|-------------------|-------------|
|             |                             |                                   |   |                        |   |            | Year 2007/8                                    | Year 2008/9 | Year 2009/10 | Year 2010/11 | Year 2011/12 | Year 2012 |                   | Beyond 2013 |
| 1           | <i>Delegation Framework</i> | <i>Reviewed Framework</i>         | <i>1. Embark on process</i>                 |                        | <i>MM</i>   |            |  |             |              |              |              |           |                   | IYM         |
| 2           | <i>Audit Committee</i>      | <i>Functional Audit Committee</i> |   | <i>IYM</i>             | <i>MM<br/>CHDM</i>  |            |  |             |              |              |              |           |                   |             |
| 3.          | <i>Internal Audit</i>       | <i>Functional Internal Audit</i>  |   | <i>IYM</i>             | <i>MM<br/>CHDM</i>  |            |  |             |              |              |              |           |                   |             |
| 4.          | <i>Ward meetings</i>        | <i>% of ward meetings held</i>    | <i>1.Schedule of meetings<br/>2.Monitor</i> | <i>Community</i>       | <i>Corporate Serv<br/>Speaker<br/>Ward<br/>councilors</i> |            |  |             |              |              |              |           |                   |             |

|    |                                |   |  |   |                        |  |  |  |  |  |  |  |  |  |  |
|----|--------------------------------|---|--|---|------------------------|--|--|--|--|--|--|--|--|--|--|
| 5. | <i>IDP forums</i>              | <i>Number of forums held</i>                              | <i>1. Process plan<br/>2. Monitor schedule</i> | <i>Stakeholders</i>                           | <i>IDP Manager</i>     |  |  |  |  |  |  |  |  |  |  |
| 6. | <i>Budget Consultations</i>    | <i>Number of consultation meetings held</i>               | <i>1. Consultation schedule</i>                | <i>Community</i>                              | <i>CFO</i>             |  |  |  |  |  |  |  |  |  |  |
| 7  | <i>IGR Structures</i>          | <i>Number of meetings held</i>                            | <i>Schedule of meetings</i>                    | <i>All Sector Departments and Parastatals</i> | <i>Executive Mayor</i> |  |  |  |  |  |  |  |  |  |  |
| 8  | <i>Mayoral Outreaches</i>      | <i>Number of outreaches held in a year</i>                | <i>Develop schedule</i>                        | <i>Communities and Stakeholders</i>           | <i>Executive Mayor</i> |  |  |  |  |  |  |  |  |  |  |
| 9  | <i>Petitions Management</i>    | <i>Documented Process</i>                                 | <i>Develop Process<br/>Implement Process</i>   | <i>Communities And Stakeholders</i>           | <i>MM</i>              |  |  |  |  |  |  |  |  |  |  |
| 10 | <i>Declaration of Interest</i> | <i>Number of Councillors and Managers who have signed</i> | <i>Develop Form for Councilors</i>             |   | <i>MM</i>              |  |  |  |  |  |  |  |  |  |  |

# CHAPTER FIVE



# INTERGRATION

## 5.1 Integration

In terms of the provisions of the Municipal Systems Act, the result of Phase 4 (Integration) is an operational strategy. The operational strategy includes various operational programmes and sector plans. Most of these outputs are summaries of project programmes already formulated as part of Phase 3 of the IDP Process. Additional planning and decision making steps are not required as part of the Integration Phase. However, cross-checking revision and aligning are the main components of Phase 4. Establishing the Integrated programmes and plans is not meant to add content to planning work done so far. It means rather, to compile summaries from various cross cutting perspectives. As these summaries are the basis of consistency and compliance cross checks, they may result in a revision of project proposals and corresponding amendments of the integrated plans or programmes.

This chapter of the IDP addresses sector programmes and sector plans

### 5.1.1 Sector Programmes

Sector programmes included in the Integrated Development Plan:

- 5 Year Action Plan
- Financial and Capital Investment Plan
- Spatial Development Framework
- Disaster Management Plan
- Integrated Monitoring Performance Management and Institutional Programme
- Integrated Poverty Reduction and Gender Equity Programme
- Integrated Environmental Programme
- Integrated LED Programme
- Integrated HIV/AIDS Programme

### 5.1.2 Sector Plan

The following sector plans are referred to in the Integrated Development Plan:

- Water Services Development Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Spatial Development Framework Plan

5.1.3 The operational strategies (Sector Programme and Sector Plans) provide a short summary of related strategies guidelines and projects as identified through the planning process.

## 5.2. SECTOR PROGRAMMES

### 5.2.1

#### **5 YEAR ACTION PROGRAMME**

A detailed table is available separately in the municipality. In fact it has the same content in the projects table as project name, target group or location, time frame for implementation of project and the responsible person.

The Action Programme ensures a co-ordination between Integrated Development Planning and Municipal Management by providing an overview of the major activities and projects in the Municipality which result from the IDP. The action programme further establishes a basis for monitoring of progress by indicating time frames for implementation of identified projects.

It is worth noting that a number of projects and activities will be implemented in more than one financial year. This has implementations for project performance and implementation revision on an ongoing basis and this will be done as part of the review process for both the IDP and the budget.

The projects are dependent on external funding and projected municipal income suggesting that implementation is subject to the availability of funds.

### 5.2.2

#### **SPATIAL DEVELOPMENT FRAMEWORK**

#### 5.2.2.1

##### **PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK**

- To provide general direction to guide decision-making and action over a multi-year period aimed at the creation of integrated and habitable town and residential areas.
- Creating a strategic framework for the formulation of an appropriate land use management system.
- Informing decisions of development tribunals, Housing Departments and relevant development committee.
- Creating a framework of investment confidence that facilitates both public and private sector investment.

#### 5.2.2.2

##### **LEGAL AND POLICY REQUIREMENTS**

In an attempt to develop a local Spatial Development Plan, it is imperative that the National, Provincial and Local Spatial Policies and legislation are taken cognizance of. Spatial Development Plan must be within the parameters of the following guidelines:

- National and Provincial Spatial Policy Framework
- Local Government: Municipal Structures Act
- Local Government: Municipal Systems Act
- Development Facilitation Act (DFA)
- Urban Development Strategy of the Government of National Unity
- Urban Development Strategy of the East Cape Province
- Rural Development Strategy of the Government of National Unity
- Rural Development Strategy of the East Cape Province
- Land Use Planning Bill
- Reconstruction and development Program
- GEAR
- Environmental Conservation Act
- NEMA
- Eastern Cape Spatial Development Plan (ECSDP)

Main informants to the process of spatial planning are the Development Facilitation Act and the Eastern Cape Spatial Development Plan

### **5.2.2.3 SPATIAL DEVELOPMENT PRINCIPLES**

The following principles will guide all policies relating to Spatial Development and the Spatial Development Plan must adhere to these principles.

#### **5.2.2.3.1 Sustainability**

- Protecting the environmental resources such as vegetation and environmentally sensitive areas, during future development.
- Ensuring that sufficient natural resources such as water and land are available for future expansion.
- Ensuring economical, affordable services.
- Creating an investor friendly environment.

#### **5.2.2.3.2 Efficiency**

- Layout of informal settlements to be formalized, to ensure effective service provision.
- Optimum utilisation of services (roads, ect.) and social facilities.
- An overall uniformed land use management systems to be developed and implemented for the whole municipal area.

- An overall uniformed land use management system to be developed and implemented for the whole municipal area.

#### **5.2.2.3.3 Integration**

- Integration between urban and rural settlements where the urban area offers markets to the products of the rural area.
- Promoting the availability of residential and employment opportunities in close proximity to each other. Thus mixed land uses co-ordinated through the land-use management system.
- Promoting a diverse combination of land uses within the city, but still improving the quality of life of the residents.

#### **5.2.2.3.4 Densification**

- Development of a more compact city to combat urban sprawl.
- Maximum utilisation of residential land through higher densities.
- Utilisation of vacant land in existing residential, commercial, industrial and special development areas.

#### **5.2.2.3.5 Land reform**

- Accommodation of evicted farm labourers.
- Establishment of an “information desk” where information regarding policies of Department of Land Affairs, can be obtained.
- Residents on commonage land assisted, to ensure sustainable development.

### **5.2.2.4 SPATIAL DEVELOPMENT PLAN OBJECTIVES**

The following will be the objectives guiding Inxuba Yethemba Spatial Development Plan:

- To identify main nodes of activity and those with potential.
- To identify key spatial development issues.
- To suggest broad development scenarios.
- To achieve alignment with National Planning Strategies.
- To set out development priorities from a spatial point of view.
- To formulate management principles and criteria for special development decisions.
- To prioritise key actions and assignments for implementations.



## 5.2.3

## DISASTER MANAGEMENT

The Disaster Management Plan is available separately and covers what has been outlined below. The plan is continuously reviewed to ensure that it takes into account changing circumstances.

### Introduction

#### a) Background

The Municipal Systems Act states that the Integrated Development Plans of local authorities should contain Disaster Management Plans. These plans will be requirements in terms of the Disaster Management Act.

The Disaster Management Act contains the framework for the Disaster Management Plans and defines Disaster Management as Follows:-

“Disaster Management means a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:-

- Preventing or reducing the risks of disasters;
- Mitigating the severity of disasters;
- Emerging Preparedness;
- A rapid and effective response to disasters;
- Post-disaster recovery.”

From the above it is clear that disaster management seeks to address both pr-disaster risk reduction as well as post-disaster recovery.

The Act defines a disaster as follows:-

Disaster means a progressive or sudden widespread or localized, natural or human-caused occurrence which:-

- Causes or threatens to cause:-
  - Death, injury or disease;
  - Damage to property, infrastructure of the environment; or
  - Disruption of the life of a community;
- If of a magnitude that exceeds the ability of those affected by the disaster to cope with it’s effects using their own resources

## b) Components of the Municipal Disaster Management Plan

Section 53 of the Disaster Management Act provides that each municipality must:-

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players;
- Regularly review and update its plan.

A Disaster Management Plan for a municipal area must:

- Form an integral part of the municipality's Integrated Development Plan;
- Anticipate the type of disaster that are likely to occur in the municipal area and their possible effects;
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness;
- Contain contingency plans and emergency procedures in the event of a disaster, providing for:
  - The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
- Prompt disaster response and relief
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information;
- The other matters that may be prescribed.
- A district municipality and the local municipalities must, within its area, prepare their disaster management plans after consulting each other.

## c) Implementation of Plan

The implementation of the disaster management plan is the responsibility of the Municipal Manager. The plan in turn will indicate the responsibilities in the event of a disaster.

### 5.2.3.2 Purpose of the Plan

Taking into account the very intricate, multi-sectoral and multi-disciplinary nature of the disaster management process, as well as international

benchmarks it will be very difficult to complete and finalise the plan within the time frame allocation to the Integrated Development Plan process. This coupled to the fact that the Disaster Management Act is only due for enactment after the date set for approval of the Integrated Development Plans has led to the idea of only establishing a framework for this purpose.

The purpose of the Disaster Management Framework for the Municipality is to:-

- Set out the structure or Institutional arrangements within the disaster management context;
- Define roles and responsibilities of key personnel;
- Show communication lines;
- Set out the strategy for administrative and financial arrangements;
- Define priority aims and objectives which the municipality intends to achieve over a specific period;
- Establish a framework that is integrated and consistent with the Chris Hani Disaster Management Framework;
- Outline the framework and procedures for the various facets of the Disaster Management Continuum;
- Facilitate the co-ordination of programmes and actions of the various departments and agencies involved in the above-mentioned continuum.

## 5.2.4

### **INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PROGRAMME**

#### 5.2.4.1

#### AND GENDER EQUITY

Purpose of Localised Strategic Guidelines for Poverty Alleviation and Gender Equity is to ensure that poverty alleviation and gender equity policies are applied when strategies are designed and projects are planned. This is also to ensure that measures are set to reduce poverty and contribute to gender equity.

#### 5.2.4.2 **LEGAL FRAMEWORK**

Legislation and policies relevant to poverty alleviation and gender equity are:

- Constitution of the Republic of South Africa Section 26, 27 regarding basic needs and section 9 regarding gender equality.
- Reconstruction and Development Programme (RDP).
- White paper on Local Government.

- South African Local Government Association (SALGA) Handbook. “Gender and Development”.

#### **5.2.4.3 GUIDING PRINCIPLES**

In order to ensure that the poverty and gender issues are dealt with in the strategies and projects phases of the IDP process the following principles and guidelines were considered:

- Poverty Alleviation
  - Provision of basic needs such as potable water, electricity, sanitation, roads and variety of social facilities.
  - Create opportunities for all to sustain themselves through productive activities.
  - Establish a social security system to protect the poor and disadvantaged groups.
  - Empower the poor and encouraging participation of marginalised groups
- Gender Equity
  - Address existing gender inequalities as they affect access to jobs, land, housing etc.
  - Focus efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded such as women
  - Build capacity of women
  - Understand the diverse needs of women and addressing these needs of women and addressing these needs in planning and delivery processes.

Poverty related and Gender specific projects identified during project phase are listed in the Consolidated Operational Strategies Table.

## 5.2.5

### **INTEGRATED ENVIRONMENTAL PROGRAMME**

#### 5.2.5.1

MME

Integrated Environmental Programme is to strike a balance between protecting the natural environment and development initiatives. This contributes to a healthy environment by ensuring that critical environmental issues are adequately addressed.

#### 5.2.5.2 **LEGAL FRAMEWORK/GUIDELINES**

The following legislation and policies apply to environmental conservation:

- National Environment Management Act (NEMA)
- Local Agenda 21
- National Environmental Management Plans
- Regulations promulgated in terms of NEMA

#### 5.2.5.3 **GUIDING PRINCIPLES**

Strategies and projects have to comply with the principal of an ecologically sustainable development process. This will relate to the following aspects of the environment.

- Avoiding pollution and degradation of the environment because of overgrazing.
- Avoiding waste by ensuring recycling of bread disposal in a responsible manner.
- Considering the consequences of the exploitation of non-renewable natural resources.
- Responsible utilisation of renewable resources and Eco-systems.
- Minimising loss of bio-diversity
- responsible utilisation of cultural heritage sites

## 5.2.6

## INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME

### 5.2.6.1 PURPOSE OF THE INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME.

This is to stimulate the local economy by promoting viable local economic activities and creation of sustainable jobs.

### 5.2.6.2 LOCAL FRAMEWORK

The following legal documents and policies are applicable:

- White paper on Local Government
- Municipal Systems Act
- Reconstruction and Development Programme (RDP)
- GEAR
- The Constitution of South Africa

### 5.2.6.3 STRATEGIC GUIDELINES

The following will have to be considered in order to create an enabling environment for economic growth:

- Plugging Leaks in Local Economy.  
This means devising means to ensure that local rand stays in Inxuba Yethemba
- Infrastructure Development
  - Infrastructure Development for SMME development
  - Building and construction contracts to be labour intensive, thus creating jobs for economic growth
  - Attracting Business to Inxuba Yethemba by devising an Incentive scheme for business
  - Retention of Existing Business by ensuring flexibility of regulating by-laws to favour local business
  - SMME Development
  - Tourist attraction by developing our tourist potential to its maximum

Related projects and activities are listed in the Consolidated Operational Strategies Table.

## 5.2.7

## INTEGRATED HIV/AIDS PROGRAMME

Although the impact of the HIV/AIDS pandemic locally has not been quantified yet it must be accepted that the substantial effects on the social and economic fabric of our community will become increasingly evident

### 5.2.7.1 PURPOSE OF HIV/AIDS PROGRAMME

The purpose IYM HIV/AIDS programme has the following aspects:

- Development of an HIV/AIDS strategy
- Promoting awareness of HIV/AIDS
- Preventing the spread of HIV/AIDS
- Care and Treatment of HIV/AIDS infected people

### 5.2.7.2 HIV/AIDS POLICY

#### Policy Guidelines

These policy guidelines aim to:

- Ensure that all possible efforts are undertaken to prevent and manage the spread and consequences of the epidemic.
- Ensure that the IDP is sensitive to HIV/AIDS issues.
- HIV/AIDS is prioritised in the budgeting process
- Ensure a supportive role by Councilors and Officials

#### Council's Commitment

Council is committed to:

- Search for solutions relevant to local needs and realities in order to respond more effectively to HIV/AIDS and its consequences in the community as a policy priority
- Involve communities in the compilation of action plans, local strategies and the implementation thereof
- Ensure transparency in program management

#### Service Rendering

The Inxuba Yethemba Municipality commit themselves to the following HIV/AIDS relevant service rendering:

- Package of health service rendering as amended by National Government from time to time
- Public awareness campaigns
- Condom supplies
- HIV/AIDS counseling
- Youth programmes
- Assess workplace policy (code of practice)
- Community outreach
- Sectoral partnership

Local Service Area is responsible for funding the following:

- Voluntary HIV testing
- Supply of treatment of opportunistic infections
- Feeding schemes
- Home-based care
- Pre and post counseling
- Additional satellite points
- Contract PWA (person living with AIDS) workers
- Prophylactic medication
- Prevention of mother to child transmission
- Peer educators for sex workers

### **5.2.7.3 POLICY/CODE OF PRACTICE: HIV/AIDS AND OTHER COMPARABLE HEALTH/MEDICAL CONDITIONS**

#### **Background**

- This guideline aims to deal with the promotion of equality and non-discrimination between individuals with HIV infection and those without as well as between HIV/AIDS and other comparable health/Medical conditions.
- To develop strategies to deal with the direct and indirect implications of the above-mentioned, e.g. absenteeism, loss of productivity, decline in workplace disruption and the effects of the resulting additional workload on the remaining staff.



### **Policy/Code of Practice**

- The Constitution of South Africa, Act 108 of 1996 ensures the right to privacy which includes an individual's HIV/AIDS status.
- To my mind, a policy on HIV/AIDS therefore can be interpreted or experienced as discriminatory against the individual's right to confidentiality. We therefore recommend that a code of good practice on all life threatening illnesses in general is considered for adoption as municipal policy.

### **Scope**

The code will not eventually deal with all relevant detail as it should be read in conjunction with other codes, legislation, national/provincial/local guideline, etc. for example:

- Constitution of South Africa, Act 108 of 1996;
- Labour Relation Act 66 of 1995;
- Employment Equity Act 55 of 1998;
- Occupational Health and Safety Act 85 of 1993;
- Basic Conditions of Employment Act 75 of 1997;
- Compensation of Occupational Injuries and Diseases Act 130 of 1993;
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000;
- Department of Health Guidelines on Occupational Exposure to HIV and Post Exposure Prophylaxis;
- Counseling guidelines and professional ethics.

### **Steps in Developing of a Code of Good Practice**

- The election of a committee represented by Councilors, Management and Labour;
- A situation analysis compiled by the above-mentioned committee;
- The draft policy to be circulated for comments, amendments and finalisation;
- Approval of the draft policy by Council;
- Development of an implementation strategy;
- Communication of the policy to everybody in the organisation;
- Monitor the effectiveness of the programme.

### **Proposed Issues for Discussion**

Management of the following:

- A non-discriminatory work environment;
- A safe workplace;
- Occupational exposure to injuries;
- Sick leave;
- Privacy;
- HIV testing
- Confidentiality and exposure;
- Employee Benefits;
- Dismissal;
- Cost implications.

Related projects and activities are listed in the table of Consolidated Operational Strategies

## 5.2.8

## FINANCIAL AND CAPITAL INVESTMENT PLAN

### 5.2.8.1 PURPOSE OF FINANCIAL AND CAPITAL INVESTMENT PLAN.

- To create a medium term strategic framework for allocating municipal resources through the municipal budgeting process.
- Ensuring financial viability and sustainability of the municipality's investment operations.
- Ensuring a close link between budgeting and planning.
- To inform municipal budgeting
- Facilitating alignment with regards to capital requirements and sources of funding
- Asses financial management arrangements and financial strategy
- Outlining revenue and expenditure forecast

### 5.2.8.2 FINANCIAL STRATEGY

- Financial Guidelines

The National Treasury annually determines aggregate guidelines concerning the capital operating special and trust expenditures of Municipalities. The guidelines form the basis of sound municipal financial planning and financial strategy.

- Municipalities must submit balanced budgets i.e. municipalities are not permitted to budget for a year-end deficit.
- A maximum increase of 5.7% for both Capital and Operational Expenditure has been set for the financial year 2010/11  
This directive is applicable to own source funding and grants are excluded from the percentage.
- The growth rate for 2011/12 is 6.2% and 2012/13 is 5.9%  
Financial statements for the 2009/10 financial year to comply with GAMAP
- Focus must be towards capital infrastructure development projects where the greatest need exist.
- Attention must be paid to maintenance of infrastructure
- Monitoring of spending within a financial year is essential and additional expenditure to be incurred only if sufficient savings can be achieved elsewhere

- Revenue generation strategy

The following has been identified as elements within the revenue raising strategy

- Compilation and implementation of revised credit, debt and indigent policy.
- Compilation and implementation of free basic services policy.
- Improving the meter reading function
- Expansion of installation of prepaid systems
- Indigent administration and support service
- Establishment of a customer care centre
- Management and control
  - Development policies and procedures to enhance internal control
  - Implement GAMAP
  - Develop a multi year budget
- Implementation of Financial Recovery Plan

### **5.2.8.3 REVENUE AND EXPENDITURE FORECAST**

Efficient utilisation and management of scarce financial resources is vital for successful implementation of the Municipality's IDP.

- Income

The possible sources of income are as follows

- Service charges  
water, electricity, refuse collection sewer and other services.
- Rentals  
Building, land and facilities owned by municipality
- Fines and licenses
- Rates
- Grants

Table 5.1 Estimated Incomes (Budget)

| Item                                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
|   | 2009/10            | 2010/11            | 2011/12            | 2012/13            |
| Assessment Rates                        | 9 440 842          | 10 500 000         | 11 288 000         | 12 134 000         |
| Service Charges                         | 67 921 147         | 59 993 992         | 64 494 000         | 69 331 000         |
| Rent of facilities and Equipment        | 714 800            | 874 440            | 940 000            | 1 011 000          |
| Interest earned on external investments | 23 000             | 24 000             | 26 000             | 28 000             |
| Fines                                   | 67 000             | 70 350             | 76 000             | 81 000             |
| Licenses and Permits                    | 1 893 000          | 2 042 250          | 2 189 000          | 2 353 000          |
| Grants and subsidies                    | 30 818 121         | 68 945 000         | 74 115 000         | 79 674 000         |
| Other                                   | 1 852 800          | 688 590            | 747 000            | 803 000            |
| <b>TOTAL</b>                            | <b>112 703 711</b> | <b>143 138 621</b> | <b>153 875 000</b> | <b>165 414 000</b> |

Table 5.2 Estimated Grants and Intergovernmental Transfer

| Item  |           |           |            |            |
|---|-----------|-----------|------------|------------|
|   | 2009/10   | 2010/2011 | 2011/12    | 2012/13    |
| Municipal Systems Improvement Grant               | 750 000   | 750 000   | 790 000    | 800 000    |
| Local Government Financial Management Grant       | 500 000   | 1 250 000 | 1 500 000  | 1 500 000  |
| Municipal Infrastructure Grant                    | 7 757 000 | 9 066 000 | 10 904 000 | 13 259 000 |
| Municipal Infrastructure Grant (District Portion) |           | 5 828 000 | 7 009 000  | 8 522 000  |

|  |           |                   |                   |                   |
|--|-----------|-------------------|-------------------|-------------------|
| Integrated National Electrification Programme (INEP) Municipal Grant | 3.000 000 | 16 000 000        | 15 000 000        | 20 000 000        |
| INEP (Eskom Grant)   |           | 198 000           |                   |                   |
| Spatial Planning   | 300 000   |                   |                   |                   |
| <b>TOTAL</b>   |           | <b>33 092 000</b> | <b>28 194 000</b> | <b>44 081 000</b> |

- **Expenditure**

- The following table gives estimated expenditure as reflected in the budget for the financial years

Table 5.3 Estimated Expenditure (Operational Budget)

| Item                   | BUDGET/R          |                    |                    |
|------------------------|-------------------|--------------------|--------------------|
|                        | 2008/9            | 2009/10            | 2010/11            |
| Salaries               | 47 947 275        | 54 703 825         | 60 374 478         |
| Depreciation           | 1 080 412         | 0 00               | 0 00               |
| Repair and Maintenance | 3 568 081         | 10 381 182         | 5 766 373          |
| Interest               | 513 040           | 457 827            | 457 827            |
| Bulk Purchases         | 15 626 000        | 26 324 477         | 31 000 000         |
| General Expenses       | 9 339 791         | 20 836 399         | 18 399 868         |
| <b>TOTAL</b>           | <b>78 074 599</b> | <b>112 703 710</b> | <b>115 998 546</b> |

Table 5.4 Estimated Expenditure (Capital Budget)

| Project                                  | Project Total Cost     | BUDGET/R     |               |              |
|--|------------------------|--------------|---------------|--------------|
|  |                        | 2010/11      | 2011/12       | 2012/13      |
| Mongo street Upgrade                     | Roll over from 2009/10 | 768 983.92   | -             | -            |
| Du Plessis street Rehabilitation         | Roll over from 2009/10 | 1 541 655.49 | -             | -            |
| Upgrade and surfacing of Koedoe Street   | 2 739 600.72           | 2 739 600.72 | -             | -            |
| Upgrading of Bakwetheni street           | 2 987 594.12           | 2 987 594.12 | -             | -            |
| New Cradock Cemetery                     | 13 065 725.00          | 575 250.48   | 10 358 800.00 | 2 131 674.52 |
| Upgrading and surfacing of Wesley street | 3 692 860.39           | -            | -             | 3 692 860.39 |
| Upgrading of Cetyiwe Street              | 2 262 238.05           | -            | -             | 2 262 238.05 |
| Cradock Hawkers Facility and Taxi-Rank   | 5 977 167.72           | -            | -             | 773 478.83   |
| Middelburg Electricity Main Substation   | 28 000 000             | 16 000 000   | 12 000 000    | -            |
| Bulk Metering for electricity net works  | 2 500 000              | -            | 2 500 000     | -            |
| Road Maintenance Ward 1 and 4            | 2 200 000              | 2 200 000    |               |              |
| Refuse Truck                             | 1 300 000              | 1 300 000    |               |              |
| Electricity Truck                        | 541 500                | 541 500      |               |              |
| Vehicle replacement                      | 70 000                 |              |               |              |
| Electronic meter reading                 | 310 000                |              |               |              |

Implementation of these projects will certainly have an impact on the Municipality's operational budget. Whether it be low or high, negative or positive has not yet been determined.

## 5.2.9

### **INTEGRATED MONITORING PERFORMANCE MANAGEMENT AND INSTITUTIONAL PROGRAMME**

#### 5.2.9.1 INSTITUTIONAL PROGRAMME

- Purpose of Institutional Programme

To ensure a consistent and integrated act of measure for institutional transformation and integrated implementation occurs within the municipality.

- Institutional analysis overview

Organogram

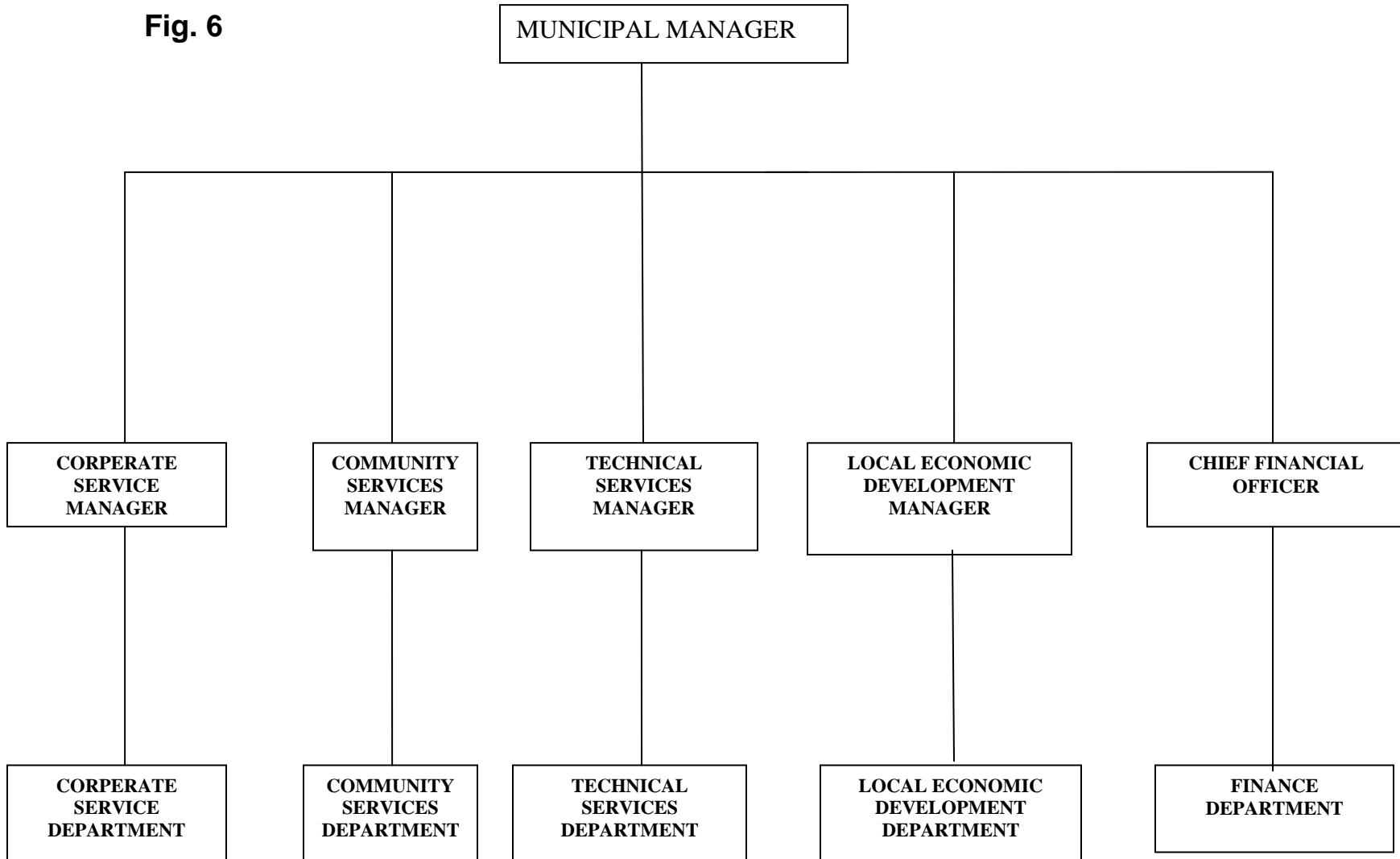
A copy of the full approved organogram which is annually reviewed is available in electronic format.

The structural overview of the Organogram for the administration is as follows:



**INXUBA YETHEMBA MUNICIPALITY ORGANOGRAM**

**Fig. 6**



### 5.2.9.2 **MONITORING AND PERFORMANCE MANAGEMENT SYSTEM**

The municipality has adopted and implements a municipal performance management system which is available as a separate document

- **Nature and Purpose of Performance Management**

It is a strategic approach to management, which equips leaders, manager's, workers and stakeholders at various levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performances of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

The core purpose of performance management is that it should enable improved learning about how best to serve the community.

- **Legislative and Policy Framework**

The design, implementation and management of a performance management system in the context of local authorities is vested in the following set of policies and legislation.

- Constitution of South Africa 1996 (section 152)
- Principles of Batho Pele White Paper 1998
- PMS vision of the Local Government White Paper 1998
- New accounting standards in the Public Finance Management Act, 1999
- PMS Policy Framework outlined in the Municipal Systems Act, 2000
- Local Government: Municipal Planning and Performance Management Regulations, 2001

- **General Key Performance Indicators**

The General/National Key Performance Indicators as outlined in the Local Government Regulations are outlined in the following table:

Table 5.6 NATIONAL KEY PERFORMANCE INDICATORS

| Performance Area   | Performance Objective  | Performance Indicator  |
|--|--|--|
| <b>Basic Household Services</b>  | To ensure that each household has access to the set of basic household services                | % Households with access to the basic level of water, sanitation, electricity and solid waste removal  |
| <b>Free Basic Services</b>   | To ensure that poor households have access to free basic services                              | % Households earning less than R1100 per month with access to free basic services  |
| <b>Local Economic Development</b>  | To encourage economic development and job creation   | Number of jobs created through the municipality's LED initiatives including capital projects   |
| <b>Public Participation</b>  | To ensure that municipalities involve citizens and communities in local governance             | % Population of voting age who believe that they are given the necessary information and opportunities to influence the running of local government in their area                  |
| <b>Institutional Transformation – Employment Equity</b>  | To ensure that municipality has an employment equity plan and that targets are met             | The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan |
| <b>Institutional Transformation – Capacity Building</b>  | To ensure that municipalities are improving their capacity to deliver                          | % of the municipality's budget actually spent on implementing its workplace skills plan  |
| <b>Institutional Transformation – Capacity to plan and implement Integrated Development Projects</b> | To ensure that municipalities allocate resources and implement Integrated Development Projects | % of a municipality's capital budget actually spent on capital projects identifies for a particular financial year in terms of the municipality's IDP.                             |

| Performance Area   | Performance Objective                         | Performance Indicator   |
|--|---|---|
| <b>Institutional Transformation – Debt Management</b>    | To ensure that debt is managed sustainability | Debt Coverage = (Total Operating Revenue received - Operating Grants)/Debt Service Payments (i.e. interest and redemption) due within the financial year) |
| <b>Institutional Transformation – Revenue Management</b> | To ensure that outstanding debt is minimized  | Outstanding Service Debtors to Revenue = (Total Outstanding service Debtors/Annual Revenue Actually Received for Services                                 |
| <b>Institutional Transformation – Cash Flow</b>          | To ensure a sustainable cash flow             | (All available cash at a particular time + investments)/ monthly fixed operating expenditure  |

# MUNICIPAL PERFORMANCE AND MONITORING 2010/2011

# BASIC SERVICE DELIVERY AND INFRASTRUCTURE

| Key Performance Area | Project   | Key Performance Indicator/s               | Evidence/ Measurement  | Annual Target/ Timeframe |
|----------------------|---|---|------------------------|--------------------------|
| ROADS AND STORMWATER | Mongo street upgrading (phase 2)                | % project complete/km surfaced and kerbed | Signing off of project | 28 May 2010              |
|                      | Rehabilitation of portions of Du Plessis street | % project complete/km surfaced            | Signing off of project | 25 June 2010             |
|                      | Upgrading and surfacing of Koedoe street        | % project complete/km surfaced and kerbed | Signing off of project | 26 November 2010         |
|                      | Upgrading of Bakwetheni street                  | % project complete/km surfaced and kerbed | Signing off of project | 15 December 2010         |

| Key Performance Area | Project   | Key Performance Indicator/s | Evidence/ Measurement | Annual Target/ Timeframe |
|----------------------|---|-----------------------------|-----------------------|--------------------------|
| WATER                | Drought Relief  | Monitoring progress         | Reports               | Bi-monthly reports       |
|                      | Rosmead water supply  | Monitoring progress         | Reports               | Bi-monthly reports       |
| HOUSING              | Lusaka  | Number of houses completed  | Counting structures   | 595 units                |
| ELECTRICITY          | Middelburg substation (Phase 3)   | % scope phase completed     | Signing off phase 3   | 100% by June 2011        |
| FACILITIES           | New Cradock Cemetery (Phase 2)  | % scope phase completed     | Signing off phase     | 100% by June 2011        |
|                      | Maintenance of: <ul style="list-style-type: none"> <li>• Sports Fields</li> <li>• Parks and gardens</li> <li>• Cemeteries</li> <li>• Libraries</li> </ul> | Maintenance plans progress  | Reports               | Bi-monthly               |



| Key Performance Area | Project  | Key Performance Indicator/s              | Evidence/ Measurement                                | Annual Target/ Timeframe |
|----------------------|--|--|--|--------------------------|
| FACILITIES           | Pounds   | Identified area with facilities          | Physical location                                    | June 2011                |
|                      | Lobby for Taxi Ranks (long distance and local) | Proposal for funding from Transport Dept | Documentation  | September 2010           |
| WASTE MANAGEMENT     | Refuse removal plan implementation             | Frequency of removal                     | Removal Plan   | Once per week            |
|                      | Refuse bags                                    | Number issued per month                  | Reports  | Bi-monthly               |
|                      | Buy back centre                                | Established and functional centre        | Reports on establishment and functionality of centre | Bi-monthly reports       |
|                      | Lobbying for funds for dumping sites           | Submission of business plans             | Documentation  | December 2010            |
|                      |  |  |  |                          |

| Key Performance Area | Project                       |  | Key Performance Indicator/s                                 | Evidence/ Measurement | Annual Target/ Timeframe |
|----------------------|-------------------------------|--|---|-----------------------|--------------------------|
| HEALTH CARE          | HIV/ AIDS                     | Support to Local HIV/AIDS              | Nature of support provided                                  | Reports               | Quarterly                |
|                      |                               | Prevention of spread                   | Reduction in numbers of new cases compared to previous year | LSA statistics        | 5% reduction             |
|                      | PHC                           | Provincialisation process facilitation | Timeous availing of required information                    | Reports               | Monthly                  |
| SAFETY AND SECURITY  | Streets Marking & Speed Bumps |  | Number of signs erected and marked streets                  | Reports               | Quarterly                |
|                      | Fines                         |  | Income generated per month.                                 | Reports               | Bi-monthly               |
|                      | Crime Prevention              |  | Interaction with SAPS                                       | Minutes               | Quarterly                |
|                      | Transport Forum               |  | Established and functioning of forum                        | Minutes               | Quarterly                |

| Key Performance Area | Project                 | Key Performance Indicator/s | Evidence/ Measurement         | Annual Target/ Timeframe |
|----------------------|-------------------------|-----------------------------|-------------------------------|--------------------------|
| DISASTER MANAGEMENT  | Revise Plan             | Revised Plan                | Document                      | December 2010            |
|                      | Awareness Campaign      | Number of campaigns held    | Attendance Register & Reports | Quarterly                |
|                      | Response to incidents   | Time taken to respond       | Records of response           | 60 minutes               |
|                      | Lobbying for assistance | Assistance received         | Records                       | Quarterly reports        |

# LOCAL ECONOMIC DEVELOPMENT

# TOURISM

| Key Performance Area                              | Project  | Key Performance Indicator/s       | Evidence/ Measurement | Annual Target/ Timeframe |
|---|--|-----------------------------------|-----------------------|--------------------------|
| Enhancement and Diversification of tourists sites | Mpenyula adventures                                      | Progress on application           | Reports               | Quarterly                |
|   | Egg rock nature reserve                                  | Progress on application           | Reports               | Quarterly                |
| Attraction and retention of major events          | Lobbying for events of national and provincial character | Number of events taking place     | Reports               | Quarterly                |
| Cradock SPA                                       | Partnering process/Leasing arrangements                  | Lease agreement/ partner in place | Agreement             | June 2010                |
| Middelburg Caravan Park                           | Source funds for Upgrade of park                         | Funding proposals submitted       | Proposal documents    | December 2010            |

| Key Performance Area         | Project                       | Key Performance Indicator/s        | Evidence/ Measurement | Annual Target/ Timeframe |
|------------------------------|-------------------------------|------------------------------------|-----------------------|--------------------------|
| Marketing and promoting area | Marketing strategy/plan       | Availability of strategy/plan      | documentation         | May 2011                 |
| Conference centre            | Construction of centre        | % Completion of centre             | Physical structure    | 100% by June 2011        |
| Tourism office               | Refurbishment                 | % completion                       | Project signed off    | 100% by May 2011         |
| Zebra Park                   | Entrance road                 | % completion                       | Project signed off    | June 2011                |
| Middelburg Tourism Village   | Revisiting the original plans | Revised plan submitted for funding | Document              | December 2010            |

# AGRICULTURE

| Key Performance Area         | Project           | Key Performance Indicator/s  | Evidence/ Measurement | Annual Target/ Timeframe |
|------------------------------|-------------------|------------------------------|-----------------------|--------------------------|
| LAND                         | Land audit        | Hectares of land available   | Documentation         | October 2010             |
| COMMONAGES                   | Fencing           | Commonages fenced            | Reports               | ongoing                  |
|                              | Dams              | Dams repaired                | Reports               | ongoing                  |
|                              | Windmills         | Windmills repaired           | Reports               | Ongoing                  |
| EMERGING FARMERS             | Support           | Results of support           | Reports               | Quarterly                |
| AGRICULTURE RELATED PROJECTS | Support provision | Evidence of support          | Progress Reports      | Quarterly                |
| PADSTAL                      | Developing        | Number of developed padstals | Progress Reports      | Quarterly                |
| FEEDLOTS                     | Production        |                              |                       |                          |

# BUILDING THE ECONOMY

| Key Performance Area                  | Project  | Key Performance Indicator/s                        | Evidence/ Measurement     | Annual Target/ Timeframe |
|---------------------------------------|--|--|---------------------------|--------------------------|
| COOPERATIVES                          | Facilitate Establishment of coops and construction companies | Number of coops/construction companies established | Registration certificates | Quarterly reports        |
| SMME'S                                | Support provision  | Number of SMME's supported                         | Reports                   | Quarterly reports        |
| BUILDING THE ECONOMY RELATED PROJECTS | Support provision  | Evidence of support                                | Progress Reports          | Quarterly                |
| REGENERATION OF LOCAL ECONOMY         | Regeneration Plans   | Progress on plans                                  | reports                   | Quarterly                |
| PARTNERSHIPS                          | Coordination of partnerships                                 | Number of partnerships established                 | Records                   |                          |



# FINANCIAL VIABILITY

| Key Performance Area        | Project                                     | Key Performance Indicator/s       | Evidence/ Measurement             | Annual Target/ Timeframe                           |
|-----------------------------|---|-----------------------------------|-----------------------------------|--|
| <b>BUDGET</b>               | Realistic Participatory Budget              | MTREF Budget Adopted              | Document and Council Resolution   | 30 May 2011  |
|                             | Control of operating income and expenditure | Number of Reports                 | Monthly Reports                   | 12 Reports   |
|                             | Budget related Policies Review              | Policies Reviewed                 | Documents and council resolutions | 30 May 2011  |
| <b>FINANCIAL STATEMENTS</b> | Preparation of GAMAP/ GRAP compliant AFS    | Statements submitted in time      | Prepared compliant statements     | 31st of August 2010                                |
|                             | AG findings                                 | Reduction in qualifications       | AG report 20010/11                | 40% compared to 2009/10                            |
| <b>REVENUE GENERATION</b>   | Viability targets                           | % Recovery rate on debtors levied | Records                           | 5% increase compared to previous year by June 2010 |

|  |  |   |         |   |
|--|--|---|---------|---|
|  |  | Reduction in number of days for creditors payment | Records | 10 days compared to previous financial year |
|--|--|---|---------|---|

| Key Performance Area      | Project                       | Key Performance Indicator/s                              | Evidence/ Measurement | Annual Target/ Timeframe |
|---------------------------|-------------------------------|--|-----------------------|--------------------------|
| <b>REVENUE GENERATION</b> | Electronic meter reading      | Availability of meters                                   | Meters                | 30 March 2011            |
|                           | Data cleansing                | Procuring service providers                              | Contract              | December 2010            |
| PROPERTY VALUATIONS       | Valuation roll implementation | Interim valuation list & Adjusted accounts to ratepayers | Records               | 31 of December 2010      |
| ASSET REGISTER            | Asset register maintenance    | Compliant Asset Register                                 | Reports               | Quarterly                |

# INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| Project                | Key Performance Indicator/s                 | Evidence/ Measurement | Annual Target/ Timeframe   |
|------------------------|---|-----------------------|----------------------------|
| Work place Skills Plan | Submission                                  | Document              | As per timeline set by DOL |
| Human Resource Plan    | Developing the Plan                         | Documentation         | June 2011                  |
| Employment Equity Plan | % Achievement of Goals                      | Report                | Quarterly reports          |
| Skills Development     | % achievement in line with plan             | Reports               | As per targets in plan     |
| Induction              | Development of Programme and implementation | Reports               | Ongoing                    |
| Institutional PMS      | Compliance with reporting mechanism         | Reports               | Quarterly                  |

| Project                | Key Performance Indicator/s           | Evidence/ Measurement | Annual Target/ Timeframe    |
|------------------------|---------------------------------------|-----------------------|-----------------------------|
| Performance Agreements | Developed and signed Agreements       | Documents             | 31 July 2010                |
| LLF                    | Number of LLF meetings held           | Minutes of meetings   | Quarterly                   |
| Staff vacancies        | Number of identified vacancies filled | Records               | All identified by June 2011 |

# GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Project                     | Key Performance Indicator/s                           | Evidence/ Measurement                     | Annual Target/ Timeframe      |
|-----------------------------|---|---|-------------------------------|
| Delegation Framework Review | Reviewed Framework                                    | Document and Council Resolution           | January 2011                  |
| Audit Committee             | Functional Audit Committee                            | Number of meetings held                   | 4 Per annum                   |
| Internal Audit              | Mechanisms for internal audit function in place       | Reports                                   | 4 Per Annum                   |
| Ward meetings held          | % of ward meetings held as per schedule               | Minutes of meetings                       | 80%                           |
| IDP forums                  | Number of Meetings held in line with the process plan | Minutes of meetings/ attendance registers | At least 4 forums by May 2011 |
| Budget Consultations        | Number of consultation meetings held                  | Attendance registers                      | All wards visited by May 2011 |
| IGR structures              | Number of meetings held                               | Minutes of meetings                       | As per schedule               |
| Mayoral outreach            | Number of outreach                                    | Minutes/attendance                        | As per schedule               |



|                         |  |          |             |
|-------------------------|--|----------|-------------|
|                         | meetings held                          | register |             |
| Petitions management    | Documented process                     | Document | August 2010 |
| Declaration of interest | % of councillors and section 57 signed | Records  | Annually    |

# ADDENDUM

## **The following projects were referred to the addendum by the IDP forum**

1. Upgrade water supply network
2. Cradock bulk storage reservoir
3. Fish River Sanitation
4. Sibuyisa Ubuntu Traditional group
5. Thanduxolo poultry
6. Siyakhathala Aids Care Centre
7. Vukani Capacity Building Centre
8. Security guards training
9. Building pre-school facilities
10. Women's Cooperative
11. Fish river catchments
13. Mortimer low cost housing
14. Fish river low cost housing
15. Crop growing
16. Game farming
- 17 Cheese factory
- 18 Fish River water supply
19. Fish River area/ street lighting
20. Women in construction
21. Community Radio Station
22. Siyazondla
23. Economic Profile
24. Cleaning illegal dumps
25. Community vegetable gardens
26. Capacitation of tour guides
27. Mortimer Sanitation
28. Fish River sanitation
29. Kwanonzame Low Cost Housing

30. Lingelihle Low Cost Housing
31. Fish River Low Cost Housing
32. Michausdal Bulk Water
33. Mortimer Water Supply
34. Fish River Water Supply
35. Mortimer Electricity
36. Kwanonzame Pre-paid Electricity
37. Fish River Pre-paid Electricity
38. Lingelihle Pre-paid Electricity
39. Kwanonzame street lights
40. Lingelihle street lights
41. Fish River street lights
42. Transportation Plan Projects
43. Tour Guides.