

DRAFT

Draft Integrated Development Plan Review 2011/12

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GLOSSARY OF TERMS

ANC	African National Congress
ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Tourism, Environment and Economic Affairs
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DLGH& TA	Department of Local Government, Housing & Traditional Affairs
DM	District Municipality
DME	Department of Mineral and Energy
DoA	Department of Agriculture
DoE	Department of Education
DoH	Department of Health
DoSD	Department of Social Development
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DPWRT	Department of Public Works, Roads and Transport
DSACST	Department of Sport, Arts, Culture, Science and Technology
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
FBO	Faith Based Organisations
ECDC	Eastern Cape Development Corporation

ECPGDS	Eastern Cape Provincial Growth & Development Strategy
EXCO	Executive Committtee
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSIG	Municipal Support & Institutional Grant
MSyA	Municipal Systems Act, 2000
MStA	Municipal Structures Act, 1998
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
PATA	Promotion of Administrative Justice Act
PIMS	Planning and Implementation Management Support
PMS	Performance Management System

PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defence Force
SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STDs	Sexual Transmitted Diseases
TB	Tuberculosis
TLC	Transitional Local Council
TRC	Transitional Rural Council
USAID	United States Agency for International Development
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
ASGISA	Accelerated and Shared Growth Initiative for South Africa
BDS	Business Development Services
CASP	Comprehensive Agriculture Support Programme
CHARTO	Chris Hani Regional Tourism Organisation
CHD	Chris Hani District
CHDM	Chris Hani District Municipality
RTP	Responsible Tourism Planning
SMME	Small Medium and Micro Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report

SECTION A1:

1. EXECUTIVE SUMMARY

Intsika Yethu Local Municipality (IYLM), which is approximately 3616km in extent, is located within the Chris Hani District Municipality of the Eastern Cape. It has 23 wards, and is bounded by municipalities such as Sakhisizwe, Engcobo, Emalahleni, Lukhanji, Amahlati, Mngquma, and Mbashe. Cofimvaba and Tsomo are the main towns and the rural residential component comprises 213 villages scattered throughout the municipal area. But the municipality according to *Circular No 54 of MFMA*, will lose a portion of its wards/villages to Mbashe/Amathole and Engcobo municipalities respectively, effective immediately after the date of local government elections in May 2011.

Intsika Yethu prides itself of best agricultural resources in the land, with no less than three irrigation schemes *viz* Ncora, Qamata and Bilatye Irrigation Schemes, which are considered to be the biggest not only in the province but in South Africa as the whole. With its rich biophysical endowments in the form of rivers and plains, its pristine natural veld, valleys and unique landscapes (for tourism), its rich heritage resources and its relatively good potential soils; Intsika Yethu should be what "gold" is to Gauteng, "platinum" to North West, and "coal" in Mpumalanga in so far as economic development is concerned. It is incongruous that the area with such abundance of natural resources (water and land) remains trapped in abject poverty and high levels of unemployment.

In view of the picture painted above, the reviewed Intsika Yethu IDP, 2011/12 focusses on the strengths and opportunities the municipality will exploit to turn the situation around, in short (three yrs), medium (five yrs) and long term. It also touches on the challenges faced by the municipality and how the municipality intends to address such challenges.

Indeed the short, medium and long term development trajectory thrust of Intsika Yethu rests on the following strategies, programs and projects to be

pursued in 2011/12 going forward: On social and economic development, the following programmes will be undertaken:

- **Small towns Development Programme:**Intsika Yethu Municipality has developed a strategic plan for its towns i.e Cofimvaba and Tsomo. The overarching objective of this programme is to make Cofimvaba and Tsomo vibrant Town Centres to which people are drawn to shop, eat, relax and conduct businesses. The plan provides certain conditions and actions to be created in order to ensure that the towns attract and retain high impact private sector investments. The scheme identify a number of high capital projects to be implemented, varying from Retail Centres, Shopping Mall, Office Complex, Housing opportunities, parking spaces and the whole range of other projects. The estimated amount for infrastructural development for this initiative is well above R220million. A sizeable number of jobs both temporary and permanent will be created during construction as well as when the businesses are fully operational.
- **Poverty and unemployment:** As indicated earlier, Intsika Yethu continues to grapple with high rates of poverty and unemployment with the majority of its citizens dependent on remittancies and social grants. Against this backdrop the municipality working in parteneship with other sector departments like Department/s of Social Development, Agriculture and Rural Development and horde of other NGO'S is initiating programmes and projects that are targeted to assist the vulnerable and marginalised groups, particulalaly the youth and women.

Revitalisation of Irrigation Schemes: Intsika Yethu Municipality, recognising that its irrigation used to be the hub of economic activities, employing a significant nummber of its residents and providing a much needed food security in the early seventies to late eighties embarked on the process of resuscitating these irrigation schemes. Working with Chris Hani District Municipality, Provincial and National Departments of Agriculture and Rural Development and ASGISA-EC, a comprehensive business plan to

turnaround the situation in all irrigation schemes in the municipal jurisdiction to its past glory is being developed. The main objective of that initiative is to exploit the unique potential of the area and make agriculture the mainstay of the economy of Intsika Yethu like in the good old days.

- **Livestock Improvement Programme and Homestead Gardens Programme:** Intsika Yethu working with CHDM and partners like Teba has undertaken a livestock improvement and homestead gardens programme, piloted in certain wards within the municipality. The idea behind the livestock improvement programme is that sheep and goats are very widely held assets of the communities and that, by removing removing constraints to growth of this asset, participants will have more assets at their disposal. And because so many participants are involved and because the gains are so high the results combine and accumulate to significantly increase the LED capacity of the District. The programme provide support in the form of medicines and inoculations for livestock for various diseases at a very discounted rates, and also provide seedlings for small gardens harvesting the water that is collected and in daily use by the households to irrigate their gardens. Judging by the success of the programme in the piloted area, the programme will be spread across the district.
- **Tourism Development:** One of strategic objectives of Intsika Yethu Municipality owing to its rich heritage and tourism potential is developing tourism programmes with an intent to position Intsika Yethu as a recognised tourist destination.
- **Potable Water, Electricity, Road and Storm Water, and Sanitation service delivery Provision:** Planning, construction, connecting, upgrading and ensuring that all citizens of Intsika Yethu have reasonable access to these basic services is but one of the strategic intent the municipality will continue to address in 2012 and beyond. This is more so given the backlogs the poor municipality continues to grapple with MIG and Equitable share funding insufficient to address these service delivery backlogs.

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- **Human Settlement Development Programme:** Provision of housing (rural and urban) through schemes extended by Department of Human settlement is but one of the programmes that will be pursued by the municipality in 2011/12 going forward.

 - **Health/HIV-AIDS:** HIV and AIDS affects every municipality and Intsika Yethu Municipality is not immune in this phenomenon. HIV and AIDS results in greater demand for municipality and support, such as health care, burial spaces, poverty alleviation and indigent concessions amongst other things. In responding to HIV/AIDS epidemic ,Intsika Yethu municipality, developed a strategy that focusses on amongst other things, revival and strengthening of Local Aids Council and mainstreaming HIV/AIDS in the IDP processes and core business of the municipality. To date we have a functional WARD LOCAL COUNCILS in all Intsika Yethu wards. We also have an HIV/AIDS strategy that focusses not only on HIV in workplace but HIV at local level. Towards this end Intsika Yethu won the best credible HIV/AIDS strategy at CMRA in September 2010. The thrust of the strategy rests on public awareness campaigns, health education, counselling and provision of health services and wide range of clinic facilities.

 - **Education and literacy development programmes:** Improving learner performance and achievements, providing school infrastructure which include school buildings i.e classrooms, provision of safety and security at schools, provision of scholar transport and nutrition, teacher training and development and engagement/involvement of parents in decision making within the school environment are some of the strategies that Cofimvaba/Tsomo Department of Education is pursuing to improve standard of education within the municipality jurisdiction. Realising that the area(Intsika Yethu) is an agricultural area Arthur Mfebe has been established as an Agricultural school with 46 learners in grade 10 to date.

 - **Financial Management:** The municipality received adverse opinion from Auditor General in 2010/11 financial year. And, in addressing the issues

raised by AG, the municipality has developed a turnaround strategy that focusses precisely on all those issues raised by Auditor General. The municipality has also developed Internal control measures which were identified as gaps in the 2010/11 audit. Also as means towards financial management the municipality is reviewing its Credit control policy and Indigent policy to enable the new council to set targets for debt collection, taking indigent into account and applying principles of Batho Pele.

- **Improved relations and Institutional Transformation:** Public participation systems and structures continue to form a strong pillar of our governance. Despite many challenges, ward committees and Traditional leaders remain functional while efforts to strengthen participation of the business sector continue to preoccupy us. Intsika Yethu municipality is working tirelessly to improve its relations with some traditional leaders and is strengthening the capacity of its Business Chamber so that these Actors play a meaningful role in the affairs of the municipality.

Also, municipal administration has begun to consolidate itself over the last three years. Good and cordial relations between the management and Labour have improved over the years and are going from strength to strength.

Critical steps have been taken towards the establishment and revision of all institutional policies including the organisational performance management system. Critical staff vacancies have been filled and our ability to retain staff has improved significantly.

- **Solid Waste Management:** The municipality has established a functional landfill site in PPP arrangement with Buyisa e-bag. This has resulted in the formation of a business structure in form of a Co-operative mainly made of women. It then can be said that this initiative has not only been a good omen to environmental issues alone but has contributed to LED in the form of job opportunities created through this venture.

Despite these opportunities, Intsika Yethu is beset with challenges and the limitations confronting the municipal municipality are the same as those confronting other homelands towns in South Africa, in the form of low skills base, poorly planned or non-existent developments and lack of economic activities upon which revenue could depend. The municipality is still beset with huge service delivery backlogs in the form of water, sanitation, roads, water and storm water etc. Also, the municipal capacities to raise own revenue continues to pose a challenge to for the municipality, as a result grants and subsidies continue to be our major source of income.

We have however taken major steps towards addressing many of these problems. Owing to the disclaimer opinion from Auditor General in the current financial year (2010/11) we have developed a turnaround strategy and responses to each and every issue that was raised by AG.

Our key objectives over the medium term remain as follows:

- Expediting the reduction of service delivery backlogs
- Addressing absolute poverty, food security and reduction of youth unemployment.
- Creating an enabling environment for economic investment, development and growth within Intsika Yethu jurisdiction. Special focus being on town developmet, agriculture and tourism sectors.
- Continue to strengthen public participation and Intergovernmental relations as these are the cornerstones of our developmental agenda.
- As the way of monitoring and evaluation a municipal-wide scorecard with targets for the next three years has been developed which, in turn will lay the basis for the annual operational plans (SDBIP) and the performance agreements for the Section 57 managers.

SECTION A2

2. INTRODUCTION

This document presents the reviewed Intergrated development plan 2011/12 for Intsika Yethu Municipality. It has been formulated in line with the requirements of the Local Government Systems Act, No.32 of 2000 which prescribes for the review of municipal Intergrated Development Plan. The review focuses on the following areas:

- Reviewal of priority needs of the people.
- Reviewal of strategic objectives of the municipality to respond to priority needs of the people as well as to set targets for 2011/12.
- Inclusion of Service Delivery Backlogs and their quantification theof.
- Responding to MEC comments. MEC made a number of comments on our current IDP which necessitated amendmends.
- Responding to Auditor General's comments. The AG issued a number of comments on the Annual Financial Statement and the review attends to these matters.
- The IDP further intergrates inputs from various departments within the municipality for effective implementation.
- It also takes into account, Outcome 9 Local Government Resolutions.

This document is structured as follows: It has nine chapters covering, executive summary, the situation analysis, the planning process, vision and strategies, projects and programme list, budget and organogram, sector plans, intergration and alignment, monitoring and evaluation, approval as well as annexures.

SECTION B:

2. SITUATIONAL ANALYSIS

2.1 DEMOGRAPHIC PROFILE

This section deals with the demographic profile of the municipality. It builds a picture of the demographic characteristics of the Intsika Yethu municipal population by quoting statistics from sources such as Global Insight, ECSSEC, RSS and the Bureau of Market Research and Stats SA to complement the analysis in this document as well as to try and update planning information in this review where this is possible. Where alternative sources are quoted other than national census 2001, references will be made and sources credited.

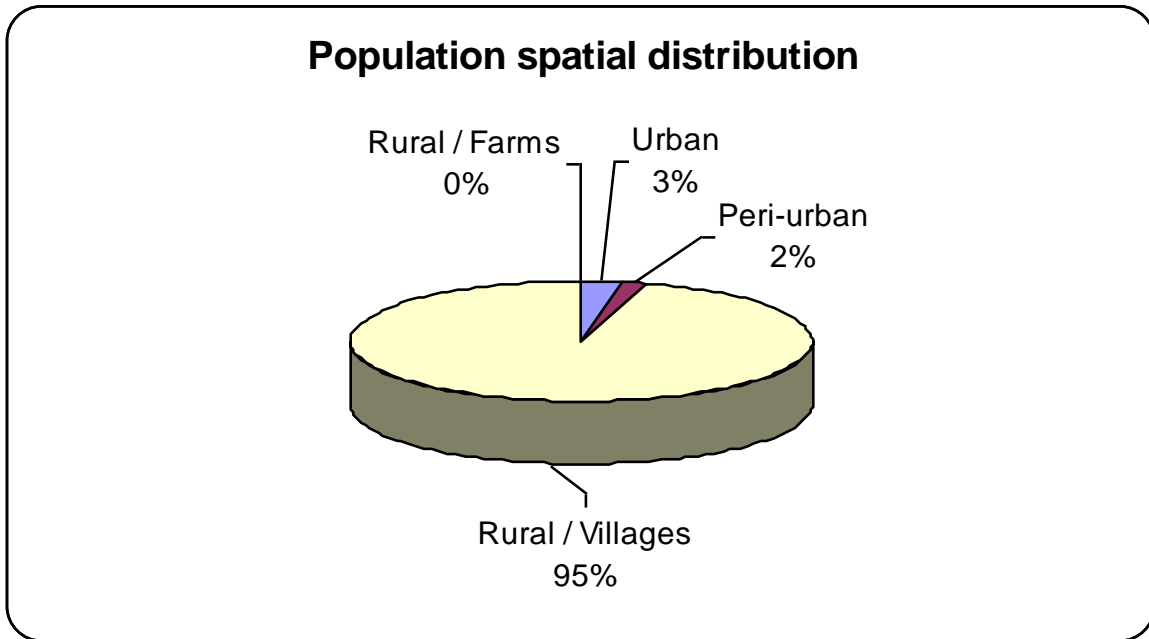
2.2 POPULATION SIZE AND DISTRIBUTION

The population of Intsika Yethu is estimated to be 194 246 (National Community Survey, 2007) people living in 43 501 households. This population size also implies that 22% of the Chris Hani district population resides in Intsika Yethu. The average household size in the municipality is 4 people per household.

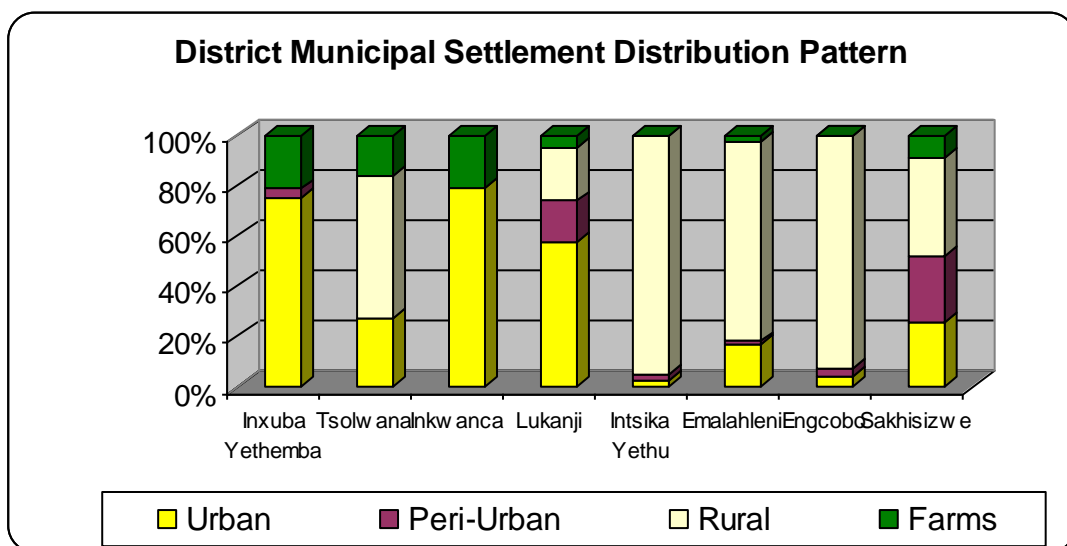
There are still major challenges ahead given that over two thirds (76%) of the population is indigent with unemployment estimated over 50%. About 53% of our population is females while males account for only 47%.

About 60% of our population is children in the school going age group (0 – 19 years). About 7% falls within the pension age group. Only 33% are in the working age group (20 – 64 years). This means that there is high dependency ratio as the 67% of the population depend on the 33% workforce in the area.

The figure below gives a population spatial distribution for Intsika Yethu.



In the above figure it is shown that 95% of households live in rural (villages) settlements, 3% in formal urban (main town) while another 2% come from urban informal settlements. When compared to other municipalities in the district, Intsika Yethu remains the largest and most rural municipality within the Chris Hani area. The figure below uses statistics from Stats SA to illustrate this point.

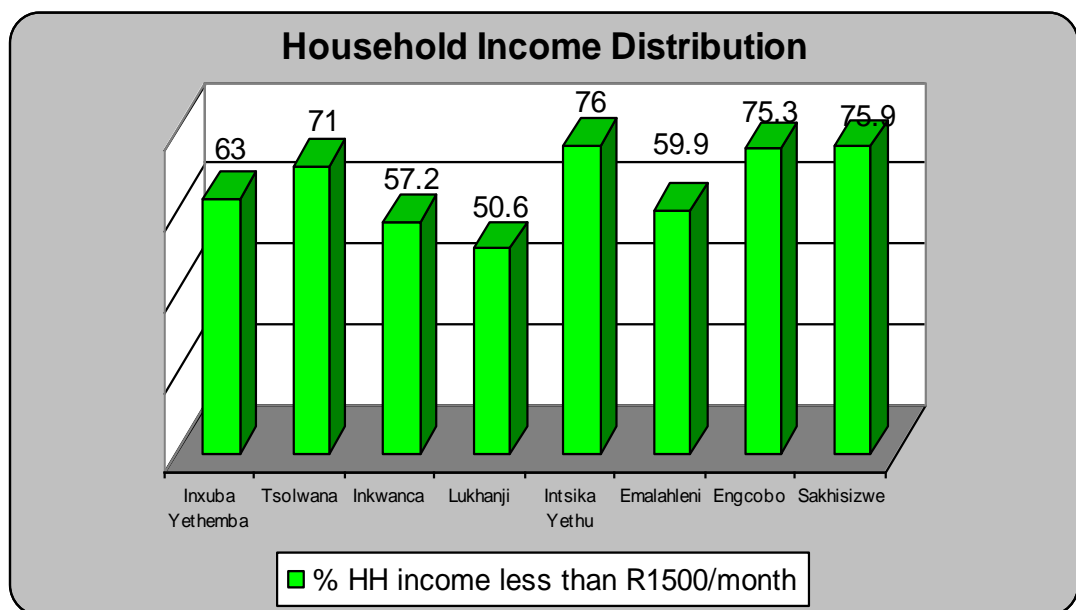


Understanding settlement patterns is important for planning and has a direct bearing and relevance for a rural municipality like Intsika Yethu where

consideration for urban-rural equity in distributing available limited resources is critical.

2.3 HOUSEHOLD INCOME DISTRIBUTION

Household income is a useful proxy for understanding levels of poverty. The analysis (RSS 2006) of monthly household income distribution within the Intsika Yethu municipality shows that an estimated 76% of households can be regarded as poor with gross monthly incomes of less than R1500. The figure below compares the household income distribution of the Intsika Yethu with other municipalities in the district.

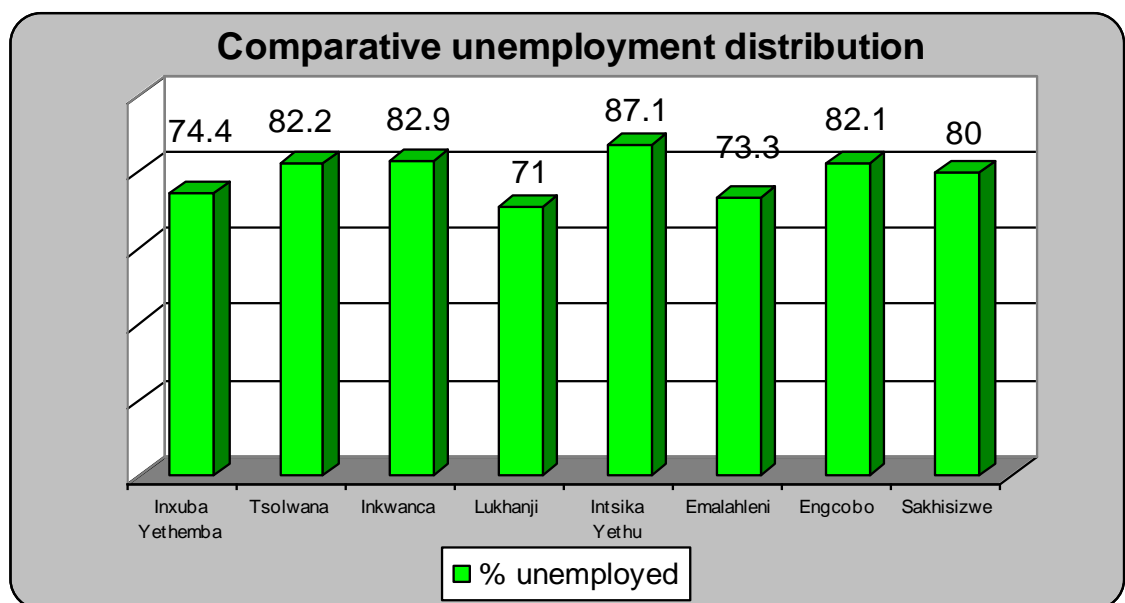


It shows that Intsika Yethu has the highest number of households receiving incomes of less R1500 a month within the district. This implies the need for the municipality to invest in building its local economy so as to create income generating opportunities and livelihood security nests for its communities.

2.4 UNEMPLOYMENT

Even though the economy of Intsika Yethu has shown positive growth of up to 50% over the last 10 years, due to thinness of the size of the overall economy very little improvement has occurred in the fight against unemployment. There is an urgent need to invest in sustainable economic growth and poverty alleviation to relieve local residents of the agony of poverty and unemployment. Recent survey by RSS (2006) estimated unemployment rate of Intsika Yethu to be as high as 87.1%.

When compared to the district as whole, our municipality remains the worst affected. The figure below shows a comparative picture.

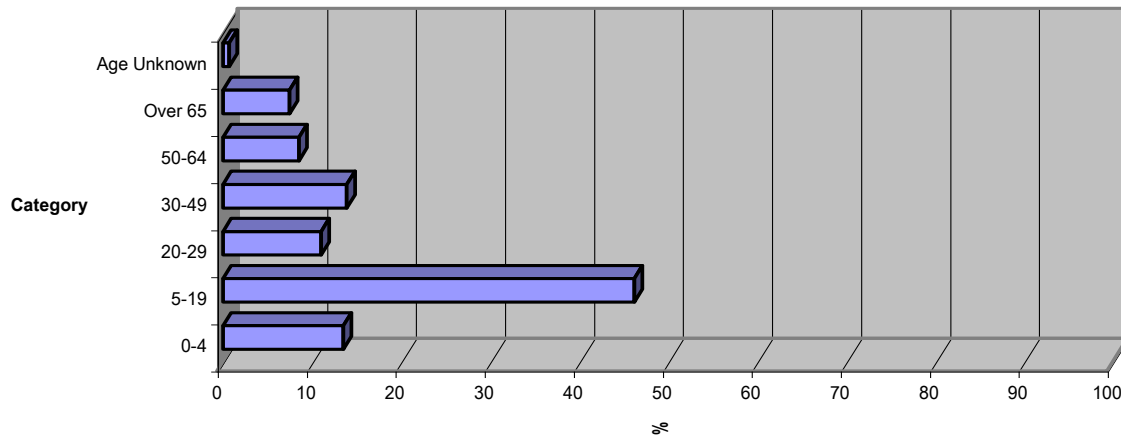


2.5 AGE AND GENDER DISTRIBUTION

Global Insight 2008 statistics indicates that 53% of the municipality's population is females, whilst 47% are males. The disparity is more than that of the national average of 49% male and 51% female.

Since females form the greater portion of our overall population it will be strategic for the municipality to invest in increasing their participation in local governance and decision making issues.

A study of the age structure revealed that the bulk of the population, about 60% is children in the school going age group (0 – 19 years). About 7% falls within the pension age group. Only 33% are in the working age group (20 – 64 years). This means that there is high dependency ratio as the 67% of the population depend on the 33% workforce in the area. This is indicated in the chart below.



2.6 SERVICE DELIVERY PROFILE

2.6.1 Water & Sanitation

Chris Hani District municipality is a water services authority and a water services provider for all the areas under the Intsika Yethu municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services & infrastructure rests with the district. Intsika Yethu municipality is neither responsible for operation nor maintenance of water services infrastructure in all its areas. However, as a developmental local government assigned powers to plan for its development the municipality has default responsibility to monitor provision and household access to basic services and lobby relevant authorities to deliver such services at required quantities.

2.6.2 Water Supply

While backlogs for water supply are still unmet Chris Hani Municipality has reduced them significantly over the last few years. In terms of the water supply arrangements in the Intsika Yethu the district has appointed rural water scheme maintenance contractor – Maluti GSM – to operate and maintain rural schemes while the DM provides on its own in the town areas of Cofimvaba and Tsomo. It is estimated that out of 40 504 households at Intsika Yethu, 23 441 households has access to water. This translates to 53,9 % of households with access to water leaving the municipality with the backlog 46,1 %, i.e those without access to water (Basic Services Publication, 2009).

While we are neither an authority nor provider in these functions we regard them as strategic to our development and have therefore resolved to make them priority number one for 2011/12.

2.6.3 Sanitation

Sanitation backlogs are estimated to remain higher than that of water in especially the rural areas. According to Basic Services Publication (2009) published by Cooperative Governance and Traditional Affairs, Intsika Yethu has a backlog of 46,1% and 79,3 % for water and sanitation, respectively.

2.6.4 Electricity & Alternative energy solutions

The municipality supports initiatives to explore alternative energy solutions such as solar energy sources as well as initiatives aimed at managing current levels of energy demand in our areas. Eskom is a sole provider of electricity services in the Intsika Yethu jurisdictional areas. An estimated **28.9%** of households in Intsika Yethu have access to household electricity connection. This leaves a number of households below basic level of service at 71.1%. It is also estimated that about 8280 household which constitute 26,4% of the total households at Intsika Yethu have access to free basic energy. As part of our **indigent policy**, the municipality provides subsidy in the form of free paraffin supplies to poor households residing in its jurisdictional areas.

2.6.5 Roads, Stormwater & Transport

The municipality is responsible for the construction, maintenance and upgrading of local access roads and stormwater infrastructure. In fact, roads & stormwater are again part of the top ten priorities for 2011/12 in the municipality. The current backlog for roads and stormwater is estimated at 94%. However, the municipality has developed a clear 3 year infrastructure investment plan which will guide our interventions. A significant amount of investments from the municipality's MIG has gone to improving access roads over the last two years.

2.6.6 Land & Housing services

The municipality is not a housing authority. However, as a developmental LG it intends to develop its own internal competencies for Land Administration and housing development so as to build its capacity for its vital facilitative role of ensuring that its citizens are adequately provided with housing and also that sector planning to guide prioritization of housing implementation is done. The municipality is yet to formalise Land Administration and Housing function. There is a need to further develop the function and clarify the mechanisms necessary to deliver this function.

The existence of informal land ownership systems in the municipal areas is a major challenge to development because it locks strategic resources (land) which is needed for improving the lives of rural people. There is a commitment by the department of land affairs to transform land tenure so that rural households living in traditional or communal lands can have access to land ownership. Other initiatives involve transfer of public land parcels to the municipality's ownership.

Housing Need / Demand

A formal housing waiting list is maintained by the Municipality which indicates that there are in excess of 2000 families which require housing. The municipality has initiated housing projects which should generate 3743 sites. However, the following demand was identified;

- In situ upgrade: currently 3401 units located in Wards 9 and 14
- Income group < R3500 : 500 units required to be located in wards 4
- Income group R3500 – R7500 : 142 units required in Ward 9

The number of households in the municipal area earning below R3500 is estimated to be in excess of 75% of the total number of households. The IDP states that the anticipated population growth rate over the following ten years is likely to be level, however more recent estimates suggest that the population is declining. This would also imply that there could be expected to be a decline in housing demand over time.

Housing Supply /Type

The municipality is characterized by a largely rural settlement character. These settlements are clustered on ridges and along the roads with a variety of housing structures built out of mud brick, block and brick walls. Roofing varies from thatch to tiles or to corrugated iron. In the two towns of Tsono and Cofimvaba, there are informal structures and back yard shacks behind larger houses built from brick and blocks.

The table below is a summary of the statistics found on the Statistics South Africa website. (The number of private ship/boat is queried as to its source)

House or brick structure on a separate stand or yard	8 293
Traditional dwelling/hut/structure made of traditional materials	29 561
Flat in block of flats	1 266
Town/cluster/semi-detached house(simples; duplex; triplex	91
House/flat/room in back yard	573
Informal dwelling/ shack in back yard	206
Informal dwelling/ shack NOT in back yard	322
Room/flatlet not in back yard but on shared property	151
Caravan or tent	23
Private ship/boat	2
	40 488

(Source – Statistics South Africa – Census 2001)

It is a characteristic of this area that many settlements are located at the foot of hills and mountains. Problems are experienced with storm water run off and flooding due to the steep hill sides. Some of the soils have a clay content which affects structural strength of walls and floors. In areas close to the hill sides, large rocky outcrops result in high costs for the provision of services.

2.6.7 Land Availability

Municipal commonage land is available for future housing development. The existence of communal and informal land ownership systems in the rural parts of the municipal area is a major challenge to development because it locks strategic resources (land) which is needed for improving the lives of rural people. There is a commitment by the Department of Land Affairs to transform land tenure so that rural households living in traditional or communal lands can have access to land ownership.

2.6.8 Current Housing Projects

The municipality has initiated 11 housing projects which will generate 3 743 residential sites to supply an identified waiting list of 2 000 households and upgrade shacks occupied in informal settlements. However many of these projects are stalled for a variety of reasons, including the moratorium on funding by the Department of Housing, land tenure problems and

infrastructure capacity in certain areas. According to the information provided housing subsidies have been approved for the St Marks project which is under construction.

The following schedule indicates housing proposals in this regard. Some are approved townships, whilst others are beset with matters such as Section 28(1) Certificates and non approval of housing funds;

- Enyanisweni : 431 proposed sites : Township register opened : Funds not approved
- Ekuphumleni : 820 proposed sites : project funding insufficient
- Thabo Village : 348 proposed sites : Planning and Survey funded
- Ext 7 : planning and survey initiated – no funding
- Tsomo Ext.2 : application submitted to DoH
- Tsomo Ext.3 : application submitted to DoH
- Tsomo Ext4 : 300 sites planned : application being prepared for Tonships Board
- Lubisi Housing Development: 1000 proposed sites: submitted to DoH
- Joe Slovo : 587 subsidies awaited; Tachy Survey completed but delayed due to the land not being transferred from DWAF to the municipality;
- Ext.1 Cofimvaba: 142 proposed sites : approval of Townships Board awaited

Planned Housing Projects

The municipality plans on submitting a project proposal for Mahlubini Thabo village for 348 subsidies. The project is in the layout planning phase.

2.7 Refuse Removal & Waste Management

Intsika Yethu municipality is responsible for providing refuse removal service to its areas of jurisdiction. Since the establishment of Intsika Yethu municipality in 2000, this service has generally been provided to urban areas of Cofimvaba and Tsomo only. Rural areas are generally using a range of temporary mechanisms such as own dump within the yard, illegal dump sites and mobile tankers.

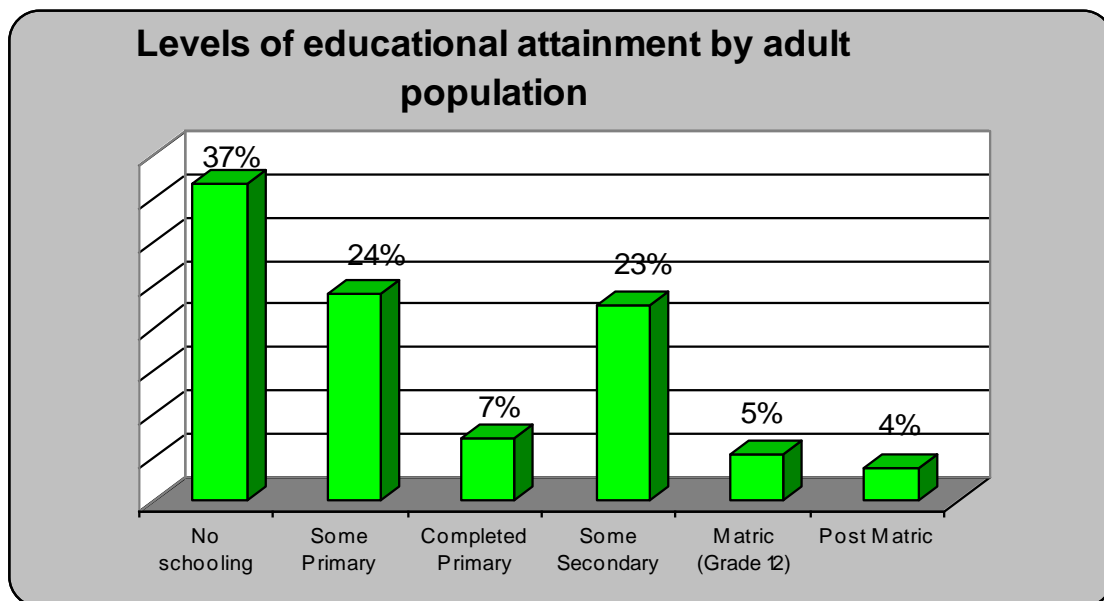
According to recent statistics only 2% of households have access to weekly refuse removal service. Another 1% receives regular but adhoc collections from the municipality. A further 1% utilises communal dumps while **36%** is underserved. About **60%** in mostly rural areas, utilize own means such as burning waste or disposing it within their yards. The latter two categories can be defined as clear backlog for waste removal service in Intsika Yethu.

It should be said that the municipality has fully functional Landfill sites for both Cofimvaba and Tsomo towns and the municipality is working with Buyisa e-bag in a partnership arrangement for the operation of the sites. However, the municipality working with Buyisa e-bag are in the process of transferring the running of these sites to registered Cooperatives who will own and derive benefits from this initiative.

2.8 EDUCATION

The role of the Intsika Yethu municipality in Education is to facilitate and cooperate with the Department of Education for the provision of schools, education programs as well as directly provide for erection of early childhood learning facilities like crèches. In particular the municipality needs to communicate information to relevant authorities in terms of key priority areas needing education infrastructure and services.

The municipality also has direct interest in the monitoring of skill levels among its economically active population so as to ensure adequate supply of critical skills needed for growing the local economy. The figure below indicates levels of educational attainment by adult population.



In the above figure it is shown that levels of schooling among adult population in the municipal area are generally low. This situation presents huge challenges for economic development such as low levels of supply for sufficiently skilled workforce.

In terms of schooling facilities, the district office of education in Cofimvaba claims that there are 280 schools (32 Senior Secondary Schools, 66 Primary Schools and 182 combined) and out of the 280 schools, 4 are independent schools and 276 are public schools. This can be further broken down as follows: there are 38 Early Childhood Centres stand alone, 182 grade R-9 schools, 13 Abet centres, 32 grade 10-12 schools, 66 primary schools, 4 independent schools and 2 Technical schools. Intsika Yethu has an enrolment of 69571 learners and 2671 Educators in the current year. The key challenges in terms of learner performance is participation and involvement of community and parents in the education delivery, high rate of teenage pregnancy amongst the youth and high drop-out and repetition rate in many schools. With regard to infrastructure challenges, 38 schools are mud schools, 52 schools are not habitable, 41 schools are without water, 41 schools are without toilets, 36 are inaccessible (poor roads), and 34 schools are without fence.

2.9 SAFETY AND SECURITY

Intsika Yethu does not have its own municipal police force therefore the responsibility for providing safety and security services in its areas rests with the South African Police Services Department (SAPS).

According to local SAPS crime is not at alarming levels in many areas of Intsika Yethu but there are notable increases in incidences of domestic abuse, late night assaults and theft reported to local police stations. District sergeant from the Cofimvaba police station that participated in the IDP representative forums raised concerns about lack of community amenities such as high mast lights, proper pavements in towns and recurring problems of accidents involving stray animals especially along the R61 route. According to their assessments, these are issues that should find redress within municipal and other governmental department's mandates.

In terms of policing facilities there are at least three police stations located in Cofimvaba, Tsomo, Bridge camp and Bolotwa. The municipality participates in local community policing forums aimed at mobilising all affected stakeholders against incidences of crime.

In an attempt to involve communities in the reduction of crime and resolution of disputes in the area, Community Policing Forums (CPF) were established. Research shows that the CPF's are not active in some areas due to lack of training on safety and security techniques. In order to maintain low levels of crime in Intsika Yethu, more safety and security services such as mobile police services need to be provided. CPFs also need to be well equipped with training to achieve their maximum effectiveness. These vital measures are to be taken if Intsika Yethu municipal area is to be perceived as a safe and secure environment for all.

2.10 HEALTH

Primary health is a competence of the Provincial department of Health. Chris Hani DM is responsible for municipal health. The department of Health through its district health office located in Cofimvaba is currently implementing the following programmes in the Intsika Yethu Municipal areas.

- HIV/ Aids monitoring and management
- Mother Child Women's health
- Management of the spread of Tuberculosis
- Mental Health
- Health and Hygiene promotion in schools
- Conducting of environmental health surveys and tests
- Nutrition programme implementation at schools

HIV/Aids is a public health concern that the municipality should to at least monitor and proactively contribute to the reduction of the impact and the spread of HIV/Aids among its communities.

Recent survey by RSS (2006) found that Intsika Yethu is adequately served with clinics. The survey shows a figure of 72.3% household access to clinics. When considering the total population of 194 000 and the planning standard of 1 clinic per 10 000 households Intsika Yethu is adequately serviced with primary health care facilities. It has 37 clinics, 4 mobile service points supporting 86 points and a single district hospital. The main challenge is for the department to improve the quality of the health service (ie availability of specialist doctors and reliable supply of medication in the local health facilities). For example, the national benchmark for nursing staff provision is 12 nurses per 100 000. Intsika Yethu health facilities have a much lower supply of nursing staff per 100 000 which is estimated at 2.5 by ECSECC (2006). Again, when considering the quality of service using number of beds per population, it shows that Intsika Yethu's ratio of 1: 1482 falls behind national benchmark of 1 : 750.

The table below gives a picture of gaps in the health service provision using common national indicators.

QUALITY OF HEALTH CARE SERVICE INDICATOR	NATIONAL BENCHMARK	INTSIKA YETHU HEALTH CARE SERVICE & FACILITIES
Access to health facilities (clinics)	1: 10 000 households	19.4 clinics needed. Performing excellent with 37 clinics
Access to health facilities (Hospital)	1 : 750	1 : 1482 (not doing well but not worse off)
Nurses per 100 000 population	12 / 100 000 population	2.7 nurses / 100 000 population (doing badly)
Hospital beds per 1000 population	2.5 / 1000 population	1 bed per 1482 population (need improvements)
Emergency Medical Vehicles per 100 000 population	5-8 vehicles / 100 000 population	(figure not yet known but research shows that it takes as long as 3 hours to receive response from emergency calls)

HIV/Aids is a major challenge and we shall continue to play our role in the fight to reduce its impact on our people and economy. In this regard Intsika Yethu has developed and adopted a work place HIV/Aids plan. It also has functional Ward Local Council in all wards and a vibrant and active Local Aids Council, whose role is to mainstream HIV/AIDS issues at local level.

2.11 COMMUNITY FACILITIES, HALLS AND CEMETERIES

Providing community facilities and amenities is a responsibility of the municipality. Some of the amenities are a joint responsibility between the LM and the DM or the LM and other spheres (eg. Libraries, museums are responsibility of department of Sports, Arts and recreation). Intsika Yethu households have fair access to amenities and community facilities like sports, community halls. The challenge is the quality of these facilities and lack of maintenance thereof.

There are 16 community halls situated within the Intsika Yethu Municipality. It is the intention of the Municipality to provide each ward with a community hall. Two libraries, one at Cofimvaba and the other at Tsomo are being built albeit in different stages of construction. The one at Cofimvaba is 100 % complete whereas the one at Tsomo is at adjudication stage

The cemetery service in Intsika Yethu needs some improvement and requires to be re-organised to ensure effective delivery. One of the challenges is to support communities in rural areas and maintain cemeteries.

There are a total of 146 unlicensed cemeteries distributed within most of the wards in the municipality. It should be stated that most of these cemeteries have not undergone geo-technical investigation to avoid the likelihood of underground water contamination. Overtime, and with resources allowing it is intended that cemetery facilities will be better organised and adequately provided jointly by the district and the local municipality. The municipality intends to approach the district during 2011/12 about the logistics of this arrangement.

2.12 SERVICE DELIVERY BACKLOGS AND MAINTANANCE PLAN (summary)

Municipal Systems Act (MSA), section 26(b) states that; "An Integrated Development Plan must reflect-

- a) The municipal council vision for long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of existing level of development in the municipality, which must include an identification of basic service backlogs and quantification thereof.

The main purpose of this chapter thereof is to reflect on the service backlogs of Intsika Yethu as well as its maintenance plan.

Intsika Yethu is made up 213 villages and 23 wards of which two are its major centers Cofimvaba & Tsomo, the rest is rural. The current services backlogs as well as funding requirements are depicted in the tables below.

Table 1(a): Intsika Yethu Municipalities services backlogs

Sector	Current backlog (2010)	Funding required
Road and Stormwater & bridges	±1320 kms	R971 500 000.00
Solid waste disposal	21 transfer stations + two solid waste sites	R 18 050 000.00
Street lighting	240 villages + two towns(30houselds/mast)	R 250 701 360.00
Public transport facilities	23 wards(two major bus & taxi rank , bus shelters & pedestrian walkaways)	R 92 000 000 .00

Community facilities	46 community halls, 5 multi purpose centers & 5 sports complex	R 94 500 000.00
Social Institutions & Micro Enterprises Infrastructure	5 clusters	R 45 000 000.00
Total		R 1 471 751 360

Table 1(b): Intsika Yethu Municipalities access to basic services

Sector	Total no. of Households	Households with access	Households with backlogs	Percentage Backlog (%)
Water	43 504	23 441	20 063	46.1
Sanitation	43 504	9011	34 493	79.3
Electricity		14 304	35 128	71.1

Source: Basic Services Publication (2009)

2.13 MAINTANANCE PLAN

Owing to shrink in the MIG funding, Intsika Yethu Municipality has developed its maintenance plan where it will use its plant and machinery to maintain and upkeep its road infrastructure.

2.14 SPATIAL DEVELOPMENT FRAMEWORK ANALYSIS

A framework to guide spatial development was adopted in May 2010 by the municipality in line with the requirement of Section 26 (e) of the Municipal Systems Act (Act 32 of 2000). It has been observed through spatial assessments that the Intsika Yethu Municipality's spatial form is characterized by the following:-

- The majority of households in IYM are rural households. This implies that the municipality is rural, and therefore should design its service delivery systems in a manner that empowers rural communities.
- The western portion of the municipality rests on a drainage basin, which has a potential for supporting agricultural and tourism development.
- Economic activity is largely concentrated in the towns of Tsomo and Cofimvaba.

The key issues relating to IYM spatial development are as follows:-

- Dispersed settlement Pattern: Pockets of developed urban centres surrounded by scattered undeveloped rural villages, which implies great costs to fulfill every basic human right to basic infrastructure and services.
- Fragmentation: There is a high need to systematically address the fragmented nature of development to promote the integration of urban and rural areas over time (phased development approach which will optimize on existing capacity and resources to generate the most spin-offs effects from investment).
- A strategic approach is required, which enables geographic areas to be prioritized for different levels of investment to ensure ongoing sustainable development and which will have the most spin-off effects for continued economic growth in the IYM area.
- Limited economic activities outside of urban centres.
- Need to build on the agricultural and tourism potential of the area and target investment to other LED related initiatives and programmes taking

place outside of the urban centres that have potential for growth and to generate economic spin – off.

- The IYM has many sensitive and conservative worthy areas within its region. The landscape is primarily characterized by irregular topography with mountain ranges, rolling grassland and various dams and rivers. This special and multifaceted environment also presents, many opportunities for the social and economic development of the area. Land use patterns consist of medium and low residential areas, both formal and informal, light industrial areas and agricultural areas to a very large extent. The municipality is characterized by a high unemployment rate in all prime economic sectors. The role of local government is to act as an economic development agent, it is therefore critical and in order to guide any proposed development and land use Management system.

2.15 LAND USE

Current Land Use

- The current land uses in Intsika Yethu fall within the following broad classes
- Settlement and towns
- Veld and grazing
- Subsistence agriculture (includes dry land agriculture and all year grazing)
- Transition area (comprising settlements and more intensive/ commercial and agriculture)

Settlements and Towns

The percentage are covered by settlements in the two dominate districts amounts to 1% in each case. There is visibility of urban sprawl around the urban centres due to the need for housing to accommodate the migrants in to these centres in search of job opportunities. This has resulted in the visibility of informal settlements on the fringe of Cofimvaba.

Grazing

Land use in Intsika Yethu Local Municipality is mostly grazing. Due to poor management of arable soils, most of it has been left fallow with livestock moving freely through these areas. All the communally managed districts have a smaller percentage of land available for grazing than the commercially managed districts. Tsomo district is one of the areas that has the least percentage for grazing in the commercially and communally managed areas while Cofimvaba districts has 50% or less available land for grazing.

Crop Cultivation

The magisterial districts under communal rangeland management have a greater percentage area under crop cultivation than the districts under commercial management. Tsomo (45%) has the greatest percentage area under crop cultivation within the two agrarian systems. There are currently agricultural programmes for crop production that are taking place in the municipal area.

Commercial Forestry

Amongst the other magisterial districts, within the CHDM, Cofimvaba has the greatest percentage of commercial forest cover. Forestry development is another area which has enormous potential . The challenge is the development of the existing potential. A lot of potential is not tapped because of lack of information and lack of capacity. Some efforts have been made by the Intsika Yethu Municipality to co-ordinate broad forestry programmes.

Livestock Production

It is evident that there are too many animals in the Intsika Yethu area which continuously graze in the same place for extended periods. This is due lack of

control to move the livestock. There is inadequate pasture in autumn which always results in the livestock not having enough weight for the breeding season. Cows in poor body condition do not cycle as soon after calving, which can result in delayed breeding, hence poor quality livestock and livestock products.

2.16 SPECIAL DEVELOPMENT AREAS

The Spatial Development Framework process identifies some special development areas (nodal areas) and further identified priority areas for priority spending by the municipality. These areas have existing potential which need to be improved and already have some facilities to promote integrated development. They are strategically located at points of accessibility, where higher order community facilities can be clustered to ensure that a number of rural settlements are served in a more efficient manner. They are the following 'nodal centres'.

Nodal Centres - Tsomo and Cofimvaba Towns

These are considered the most important nodal areas within the municipality. Some specific projects have been identified to improve the function of these towns. These are very critical as they serve as service centres for the surrounding rural settlements. Upgrading of infrastructure will ensure provision of a higher level of services. Many people still commute to Queenstown to buy high order goods and for banking facilities.

Prioritized Secondary Nodes

These rural nodes are focus for development planning for livelihoods support in agricultural development. They are key target areas for land reform and rural housing development projects. These rural settlements were not formally planned and the need for rationalization has been identified.

Ncora

- The area has history and is being earmarked for agricultural development.
- There is a need for funding of irrigation schemes.
- There is existing infrastructure which could be improved and utilized for training and development of skills for the nearby communities.
- There is a need for funding to improve existing irrigation schemes.
- Fish farming will have to be investigated.

Qamata

- The area has lots of agricultural potential and will be developed for maize production;
- Construction of shearing sheds;
- Piggery;
- Establishment of community gardens;
- The need for Environmental Impact Assessment as part of planning for all proposed developments which have potential to change the current land uses as well as upgrading of infrastructure;
- Protection and preservation of natural vegetation is suggested.
- There is also a need to investigate possibly of a game reserve coupled with proper management and fencing.

Bilatye

- The area has been earmarked for wheat production and development of an agricultural village.
- Other projects like construction of dipping tanks and piggery will add value to the livelihood of the community. The following has to be considered:-
- Assessment of the available resources like dams and making proper use for the proposed development.
- Investigations of possible land suitable for wheat production.

Sabalele

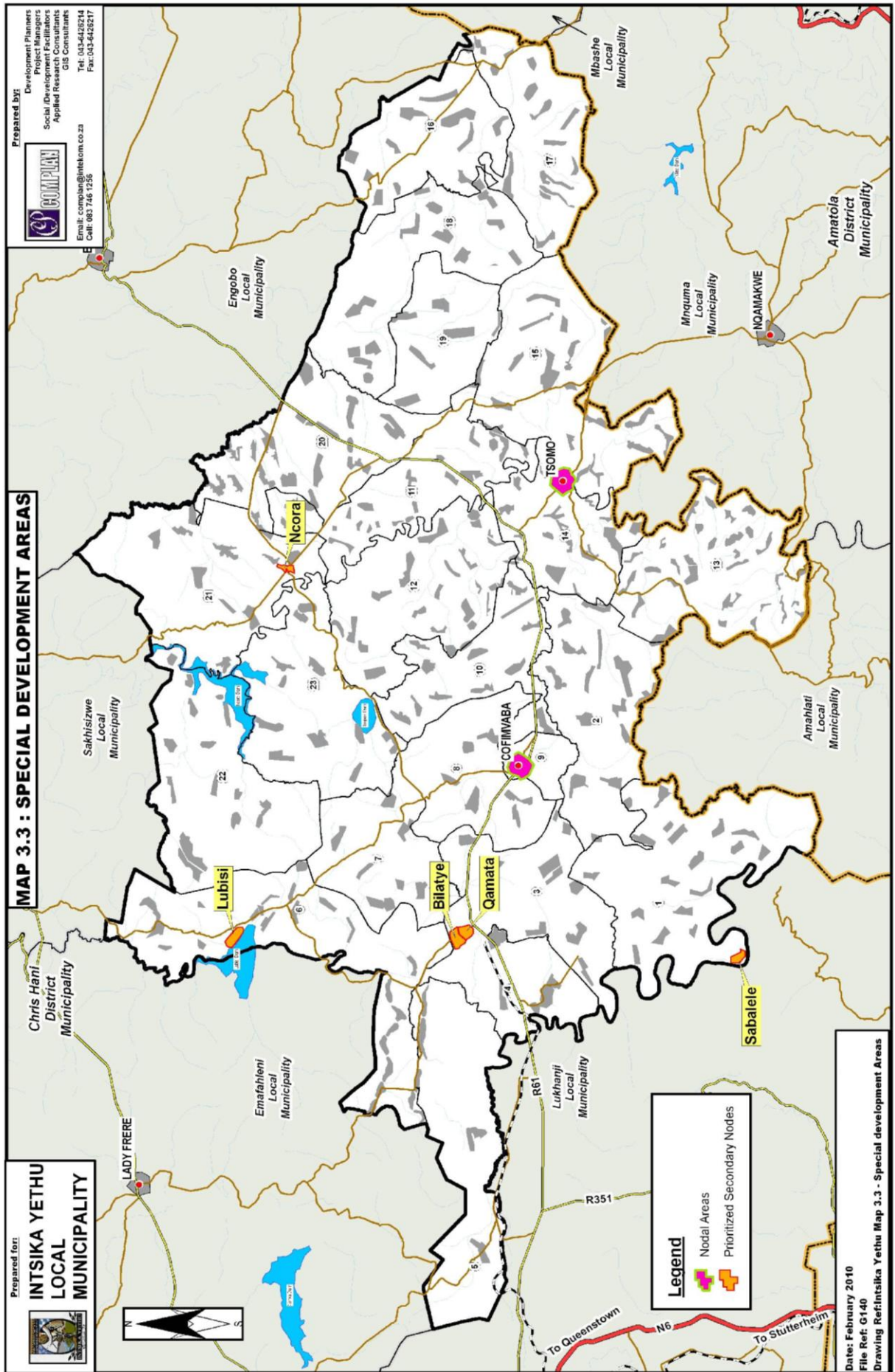
Has potential for tourism development but has to be improved through the proposed national Monument.

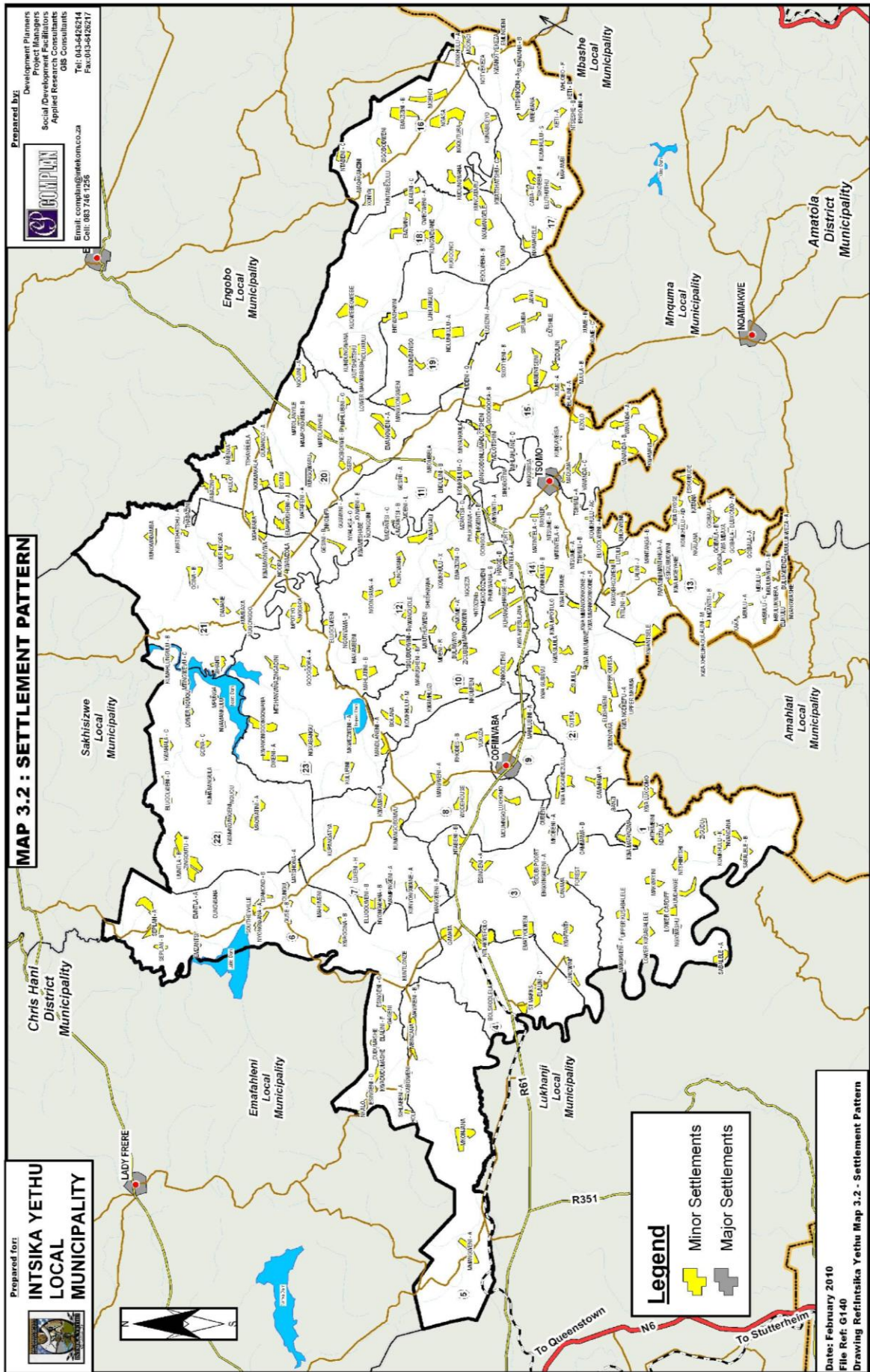
Other tourist attractions areas will have to be identified and developed to ensure a holistic tourism route.

Lubisi

Promotion of fish farming -

- There is need for co-ordination with the Department of Economic Affairs and Environment for the municipality to be able to deal with the project based on the current legislation and requirements.
- The provisions for all relevant environmental legislation would have to be complied with.



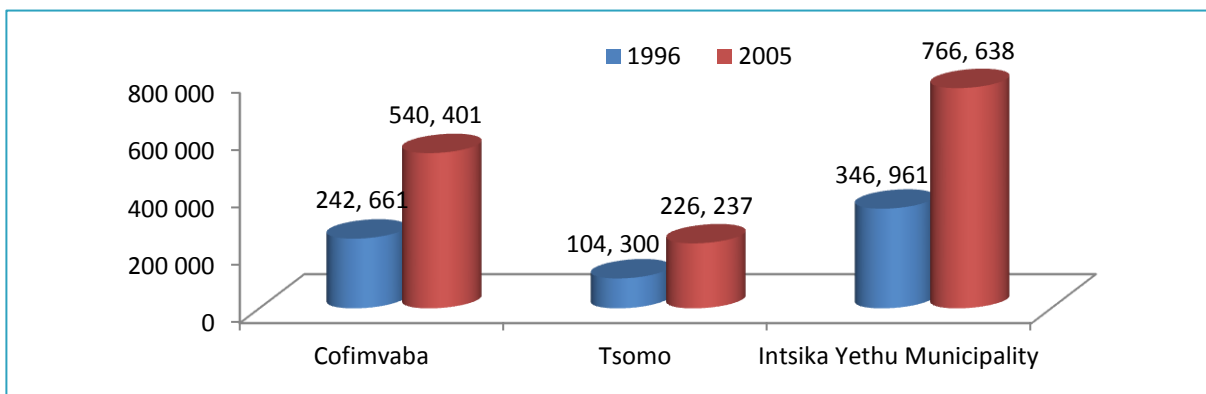


2.17 ECONOMIC DEVELOPMENT PROFILE OF INTSIKA YETHU

Economic Performance

The Gross Geographic Product (GGP) of Intsika Yethu is estimated at R766 million representing only 12% of the Chris Hani and 0.05% of the Eastern Cape GGP. Figure 4 illustrates that Cofimvaba has the largest share of the Intsika Yethu economy at R540 million whilst the share of the Tsomo is R226 million.

Figure below: Gross Geographic Product, Current Prices (R1000)



Source: Global Insight

Contribution by sector to the Intsika Yethu economy is illustrated in figure 5 and shows that community services sector remains the largest sector with a share of more than 52% followed by trade which accounted for 14,8% and agriculture at 14,6%. The figure also illustrates that finance, trade and community services are the sectors whose share has improved between 1996 and 2005 as illustrated in figure 9.

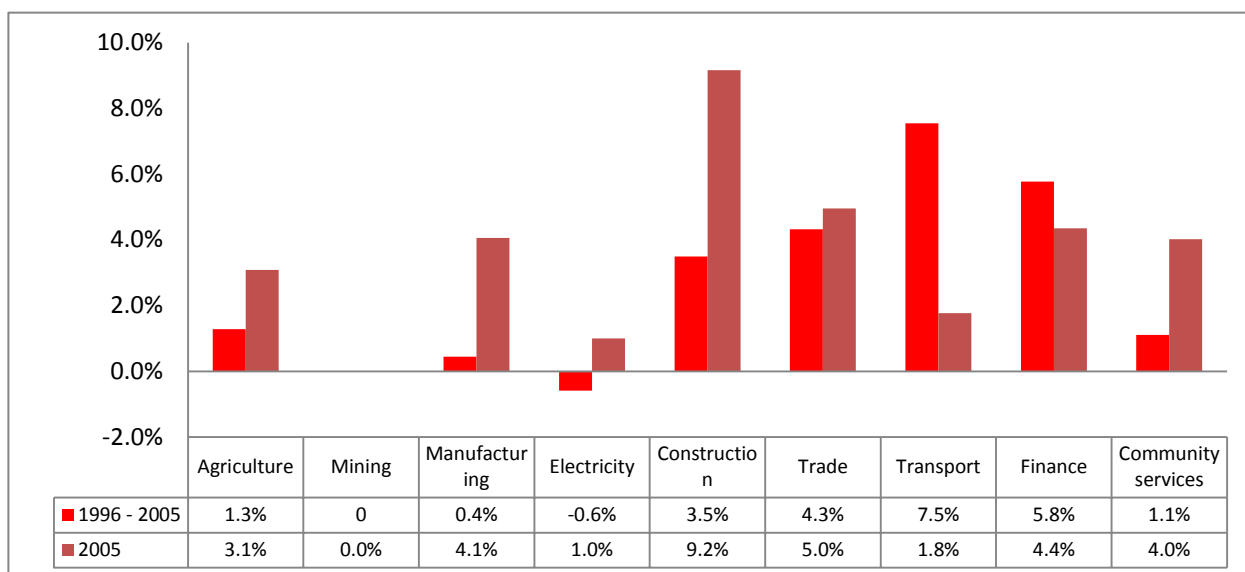
Agriculture, one of the potential mainstays of the local economy has shrunk in its share of the local economy from 18, 6% in 1996 to 14, 6% in 2005. Manufacturing is one of the sectors that is currently playing an almost negligible contribution in the local economy with a contribution of only 2, 1% in 2005 from a marginal levels of 3% in 1996.

2.18 SECTOR PERFORMANCE

The average annual growth rate in 2005 was 4, 2%, a marginal improvement from the average annual growth rates of 2, 2% experienced over an eleven year period between 1996 and 2005. These average low economic growth rates pose a huge challenge for the municipality given its very low economic base. Again, it indicates the lack of investment that Intsika Yethu continues to experience.

Figure 6 illustrates that in 2005 construction was the fastest growing sector at 9.2% followed by trade (5%), finance (4.4%), community services (4%), manufacturing (4.1%) and agriculture (3.1%). It is worth noting that over a 11 year period transport was the fastest growing sector at 7.5% followed by finance (5.8%), trade (4.3%) and construction (3.5%). Other sectors such as agriculture, community services and manufacturing have been stagnant.

Figure below: Average Annual Growth Rate by Sector



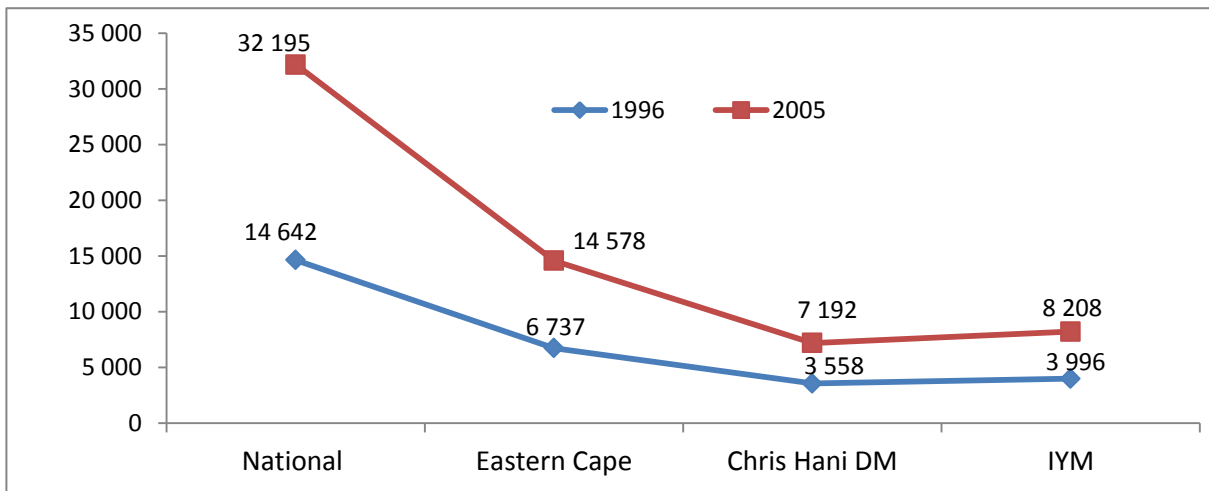
Source: Global Insight

These trends have influenced the strategic choices that Intsika Yethu has made. What is more encouraging, even though moving from a low base, is the growth of the construction, agriculture and manufacturing as they offer hope in terms of job creation.

GGP Per Capita

Figure below illustrates an important fact that Intsika Yethu remains one of the poorest municipalities in the country with a GGP per capita of only R8 208 compared to the national average R32 105.

Figure below: GGP Per Capita, current prices (R)



Source: Global Insight

The low per capita income is a major concern for the municipality and has informed the strategic choices Intsika Yethu has chosen.

2.19 COMPARATIVE ADVANTAGES

An analysis of Intsika Yethu economy indicates that it has high levels of concentration with high dependency on community services. This lack of diversification exposes the municipality makes the municipality more vulnerable to external shocks and is one of the reasons for its inability to create jobs. There is a need therefore to ensure the diversification of the local economy. To achieve this an analysis of the local economy indicates that sectors with a comparative advantage at Intsika Yethu are community services, agriculture, trade and construction. These are the sectors the LED strategy has identified as key to unlocking the economic potential of the municipality. In addition to these sectors tourism has been identified as having potential for growth.

2.20 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is at the heart of Intsika Yethu's development trajectory. It has a well crafted LED strategy that was adopted on the 20th of April in 2007. It is with pleasure to pronounce that our LED Strategy won the 2011/12 Vuna awards as the most credible LED Strategy.

The strategy sets out long-term targets, identifies key pillars that will assist the municipality to achieve its vision, and more importantly identifies key priority actions that should be taken in the short to medium term.

It recognises the challenges that Intsika Yethu Municipality faces whilst at the same time putting more emphasis on local assets, comparative advantages and the potential that it has.

The strategy recognises that for Intsika Yethu to succeed it must move beyond its traditional boundaries and as such it recognises its interconnectedness to the regional economy and has been designed to ensure strong alignment with National, Provincial and District Priority projects and interventions.

Summary of Strategic Objectives as identified in LED Strategy

GOAL 1: Coherent Agrarian Reform that promotes agro-processing	
Strategic Objectives	<ol style="list-style-type: none">1. To identify agro-ecological areas for high value crops through research and technical planning.2. Facilitate processes that will ensure that all IYM rural farmers realise the economic value of their livestock through targeted support and improved market access by 20103. Through targeted interventions, high value crop production and value adding activities ensure that existing irrigation schemes and production nodal areas is improved and contributes to more than 50% of the agricultural sector's Gross Value Added by 20104. Targeting high potential areas ensure that more than 100 hectares is under stone fruits by 2009.

Programme or Projects	
<ul style="list-style-type: none"> a) Co-ordinated and sustained research and development b) Expansion of the Nguni Beef Production Programme to ensure economies of scale c) Wool and mutton production d) Support poultry and piggery projects with processing potential e) Goat Production Project f) Feed lot establishment and marketing/auction pans g) Productive maize production through Massive Food production h) Targeted high value crops production at Ncora, Qamata, Bilatye, and selected nodal areas targeted intensive farming. i) Establishment of the Fruit Cluster 	
GOAL 2: Plugging Leakages through SMME and Co-operative Development and Support	
Strategic Objectives	<ul style="list-style-type: none"> 1. Through appropriate Village based programmes, SMME and Co-operative development and support programmes ensure increased retention and circulation of money locally by more than 5 times (plugging leakages) by 2010 2. Ensure that the small manufacturing sector contribution to the local economy (Gross Value Add) improves by 10% annually by 2010
Programme or Projects	
<ul style="list-style-type: none"> a) Sustainable Village Market development b) Audit and existing SMMEs and Cooperatives and Development of an 'Intsika Yethu SMME and Co-operative Information and Support Programme' c) Targeted Procurement and ongoing review of Procurement Policies d) Development and support of the informal sector e) Feasibility Study and Development of an Incubator and/or Local Industrial Park f) Refurbishment and proper management of former TRANSIDO Units g) Develop a Small Mining Support programme in partnership with DME 	
GOAL 3: Institutional Innovation and Good Governance	
Strategic Objectives	<ul style="list-style-type: none"> 1. By 2010, the municipality will be rated as best governed municipality that is characterised by well informed communities that actively participate and benefit in all its programmes 2. To ensure that by 2010, the municipality has a well capacitated and resourced planning and research unit
Programme or Projects	

- a) Communication and Marketing Strategy Development
- b) Establish an Investment and Development Advisory Committee
- c) Establish Functional Stakeholder Forums
- d) Organisational Development
- e) Spatial Development Framework and Land Use Planning
- f) Local based Land Use Plans developed targeting nodal and growth points
- g) Town regeneration strategies and Operation Clean Towns
- h) Establish a fully fledged planning unit

GOAL 4: Expansion of Forestry Plantations and Timber Processing

Strategic Objectives	<ol style="list-style-type: none"> 1. To facilitate processes that will ensure that the area under commercial plantation is increased by 50% in 2020. 2. Facilitate the rehabilitation and transfer of Category B and C plantation to community owned entities 3. To ensure that 90% of local timber is processed locally by 2020 and value adding business activities are identified.
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Programme or Projects

- a) Dissemination of information to communities
- b) Mapping of potential areas and issuing of licences to communities
- c) Facilitate funding and partnerships for forestry development
- d) Transfer of Categories B & C Plantations
- e) Establishment of a Pole Treating Plant and Sawmill
- f) Development of forestry value adding activities:
 - Charcoal Production
 - Beekeeping (Honey making)
 - Small scale furniture making ventures

GOAL 5: Tourism Development, Sport and Recreation

Strategic Objectives:	<ol style="list-style-type: none"> 1. Position Intsika Yethu Municipality as a recognised Tourist destination that boasts of its rich heritage with linkages to sport and recreation
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Programme or Projects

- a) Tsomo Prison Tourism Centre
- b) Chris Hani Statue Memorial Lane
- c) Amabele Ntombi Mountains
- d) Mngqanga Massacre (Hills)
- e) King Sarhili Home (Hoita)
- f) Lubisi Tourism Development

GOAL 5: Development of Human Capacity and Increased Skills base

Strategic Objectives

1. By 2020, the skills base of the Intsika Yethu municipality will have a productive skills base that responds industry and development challenges and opportunities

Programme or Projects

- a) Develop a Skills Needs Analysis of the municipality
- b) Undertake an audit of skills required by the key sectors in the municipality: tourism, agriculture, forestry, small scale manufacturing, retail and services.
- c) Establish linkages and partnerships Institutions of Higher Learning and SETAs

2.21 ALIGNMENT OF LED STRATEGY WITH NATIONAL PROVINCIAL AND DISTRICT OBJECTIVES

This section discusses a selection of the policies and programmes that have an influence on the strategic direction Intsika Yethu will take. .

Medium Term Expenditure Framework

The MTEF is primarily informed by the ANC Manifesto (2004 – 2009) which, amongst others, outlines a 'new trajectory for growth and development', namely:

- Between 2004 and 2009 priority should be given first and foremost to growing the economy;
- The State must act decisively to promote the inclusion of marginalised people in the economy, and ensure that they have access to sustainable livelihoods;
- Some able bodied South Africans will be reliant on social grants, but this is temporary; the state's welfare commitments will reduce as it succeeds in promoting growth and inclusion; and
- Other interventions such as reducing crime, improving the performance of government, and building international relations are important as they also contribute to efforts to promote growth and inclusion.

These statements influence government work and allocation of resources that are enunciated in the budgets of the various spheres of government and departmental programmes.

National Development Perspective

The NSDP is an indicative guideline that seeks to encourage creative interaction and co-ordination between departments and spheres of government relating to the nation's spatial priorities. It serves as a basis for discussion and negotiation amongst stakeholders. It proposes that decisions regarding spending made by national, provincial and local government be monitored through existing mechanisms and that current inter governmental programmes be used to influence future spending may be spatially aligned in accordance with the NSDP principles. The NSDP principles are outlined below.

-
- Principle 1: Rapid, sustainable and inclusive economic growth is the foremost priority for the country. It is a pre-requisite for the achievement of other policy objectives;
 - Principle 2: Government must meet constitutional obligations to provide basic services to all citizens everywhere in the country. But beyond this, spending on fixed investment should be focused mainly on areas of existing strong economic growth or future potential;
 - Principle 3: In areas that do not demonstrate future economic potential, efforts to address development challenges must 'focus on people, not place'. This means investing in social support, human resource development and labour market intelligence, instead of unsustainable infrastructure. These social investments will empower people with knowledge and choice so that they can move to areas with greater opportunities if they wish to; and
 - Principle 4: To address the spatial distortions of apartheid, settlement development should be steered into a configuration of nodes linked to main growth centres through activity corridors. This principle applies to both nationally across the space economy, as well as in particular urban areas.

ASGISA

The Accelerated and Shared Growth Initiative for South Africa is an initiative that seeks mainly to ensure that bottlenecks and hindrances to economic growth and development are addressed. ASGISA projects average annual growth rates of 4,5% between 2005 and 2009 and points out that ASGISA interventions will lay a foundation for 6% annual growth beyond 2009.

ASGISA identifies the binding constraints towards meeting targets, namely:

- Macro economic instability
- The cost, efficiency and capacity of the national logistics system
- Shortage of suitably skilled labour, and the spatial distortions of apartheid affecting low-skilled labour skills

-
- Barriers to entry, limits to competition and limited new investment opportunities;
 - The regulatory environment and the burden on small and medium enterprises
 - Deficiencies in the state organisation, capacity and leadership

The main ASIGSA categories of action include: macro economy; infrastructure; sector and industrial strategies; skills and education; the Second Economy interventions; and public administration. Intsika Yethu should position itself in a manner that ensures it benefits to the ASGISA programmes.

Provincial Growth and Development Plan

The PDGP is an integrated Eastern Cape Provincial plan whose overall strategic focus areas are:

- The systematic eradication of poverty;
- The transformation of the agrarian economy;
- Developing and diversifying our manufacturing and tourism assets;
- Building our human resource capabilities;
- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure for economic growth and development; and
- Public sector and institutional transformation in support of improved service delivery.

The PDGP identifies a number of programmes that have been aligned with programmes of the various departments and municipalities in the provinces. The Intsika Yethu strategy has aligned its programmes with the PDGP.

Chris Hani Growth and Development Summit

As part of the National Growth and Development Summit Agreement provinces and district municipalities were tasked to convene inclusive district and

provincial summits. The Chris Hani District Municipality (CHDM) was the first to hold its summit in the Eastern Cape Province. The CHDM identified six priority sectors, namely: a) Agriculture and Agro-processing; b) Forestry and wood processing; c) Tourism; d) Construction; e) Manufacturing; and f) Trade and Business Services. These sectors are consistent with the sectors that the Intsika Yethu LED Strategy has identified.

2.22 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

With regard to Institutional Development and Transformation, Intsika Yethu has identified some gaps especially with respect to communication and dissemination of information to the communities it is serving. And as the result the municipality has received a number of complaints from the Office of the President through the Presidential Hotline from communities who complain of poor service delivery. There were also some few petitions from some sections complaining about the very same cause.

The municipality has responded swiftly by establishing a complaints desk housed at the Municipal Managers Office whose sole role is to make follow-ups and respond promptly to the complaints raised by the communities. The municipality is in the process of developing a comprehensive communication as it has realized that some of the problems raised by the communities are a result of lack of information and misunderstanding of the role of the municipality in service delivery.

The municipality has also identified a need to review some of its policies e.g Supply Chain Policy and workplace skills plan and has also reviewed its organogram to support its strategies and respond to its transformational obligations.

To respond to some of its institutional challenges the municipality intends to train its committees, e.g the Oversight Committee and the Audit Committees so that they can perform their functions better.

2.23 CONSTITUTIONAL ALLOCATED FUNCTIONS FOR IYM

The table below illustrates the powers and functions that have been allocated to local government in terms of Part B of Schedules 4 and 5 of the Constitution.

Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> 1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Fire-fighting services 6. Local tourism 7. Municipal airport 8. Municipal planning 9. Municipal health services 10. Municipal public transport 11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping 12. Municipal public works only in respect of the needs of the municipalities 13. Storm water management system 14. Trading regulations 	<ol style="list-style-type: none"> 16. Beaches and amusement facilities 17. Billboards and display advertisement in public places 18. Cemeteries, funeral parlors and crematoria 19. Cleansing 20. Control of public nuisance 21. Control of undertakings that sell liquor to the public 22. Facilities for the accommodation care and burial of animals 23. Fencing and fences 24. Licensing and controlling of undertakings that sell food to the public 25. Local amenities 26. Local sport facilities 27. Markets 28. Municipal abattoirs 29. Municipal parks and recreation 30. Municipal roads

Part B of Schedule 4	Part B of Schedule 5
15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system)	31. Noise pollution 32. Pounds 33. Public places 34. Refuse removals, refuse dumps and solid waste disposals 35. Street trading 36. Street lighting 37. Traffic and parking

Powers and functions that Intsika Yethu Local Municipality is authorised to perform

Part B of Schedule 4	Part B of Schedule 5
1. Air pollution 2. Building Regulations 3. Child-care facilities 4. Fire-fighting 5. Local tourism shared with DM (recommended by 2005 MDB report to be given to DM only) 6. Municipal airport 7. Municipal planning 8. Municipal public transport 9. Pontoons and ferries 10. Storm water management	12. Beaches and amusement facilities 13. Billboards and display advertisement in public places 14. Cemeteries, funeral parlors and crematoria – including the DM function 15. Cleansing 16. Control of public nuisance 17. Control of undertakings that sell liquor to the public 18. Facilities for the accommodation care and

Part B of Schedule 4	Part B of Schedule 5
<p>system</p> <p>11. Trading regulations</p>	<p>burial of animals</p> <p>19. Fencing and fences</p> <p>20. Licensing of dogs</p> <p>21. Licensing and controlling of undertakings that sell food to the public</p> <p>22. Local amenities</p> <p>23. Local sport facilities</p> <p>24. Markets</p> <p>25. Municipal abattoirs</p> <p>26. Municipal parks and recreation</p> <p>27. Municipal roads</p> <p>28. Noise pollution</p> <p>29. Pounds</p> <p>30. Public places</p> <p>31. Refuse removals, refuse dumps and solid waste disposals – including the DM function</p> <p>32. Street trading</p> <p>33. Street lighting</p> <p>34. Traffic and parking</p> <p>35. Municipal public works</p>

Functions currently being performed by Intsika Yethu Local Municipality

Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> 1. Building Regulations 2. Child-care facilities 3. Local tourism shared with DM (recommended by 2005 MDB report to be given to DM only) 4. Municipal planning 5. Municipal Health (NB: no SLA) 6. Storm water management system 7. Trading regulations 8. Water (no SLA) 9. Sanitation (NB: no SLA) 	<ol style="list-style-type: none"> 10. Billboards and display advertisement in public places 11. Cemeteries, funeral parlors and crematoria – including the DM function 12. Cleansing 13. Control of public nuisance 14. Control of undertakings that sell liquor to the public 15. Facilities for the accommodation care and burial of animals 16. Fencing and fences 17. Licensing and controlling of undertakings that sell food to the public 18. Local amenities 19. Local sport facilities 20. Municipal parks and recreation 21. Municipal roads 22. Noise pollution 23. Pounds

Part B of Schedule 4	Part B of Schedule 5
	<p>24. Public places</p> <p>25. Refuse removals, refuse dumps and solid waste disposals – including the DM function</p> <p>26. Street trading</p> <p>27. Street lighting</p> <p>28. Traffic and parking</p>

While the municipality is authorized to perform 35 functions, existing capacity only allow for only 28 to be performed. There is therefore a need to invest in building internal organizational capacity for undertaking of the other core functions including:

- By-law formulation and enforcement
- Fire fighting
- Environmental planning, monitoring and management
- Land Administration and Housing
- Public transport

It is also noted that while the municipality has thin capacity and resources, these are often stretched to functions that are not assigned. A policy will need to be made in the strategy phase as to the extent to which current municipal resources can be utilized on unassigned functions without service level agreements with relevant authorities especially in the context of limited resources and existence of gaps in fulfilling assigned powers and functions. Examples of these functions are highlighted bold in the table above.

2.24 FINANCIAL VIABILITY

This Key Performance Area has been set as one of priority areas the municipality will focus on in 2011/12 financial year. This is even pertinent given that the municipality received a disclaimer opinion from Auditor General. There are a number of observed financial management and viability challenges that require immediate attention during this financial year.

These include among others the following:

- Improve our financial reporting and management tools to comply fully with GRAP, MFMA and DORA requirements
- The need to respond decisively to auditor general's queries and constantly improve on financial reporting and achieve a clean audit statement (some audit queries relate to operational inefficiencies in the systems)
- Financial reporting and billing as well as revenue systems need further improvements
- Full implementation of the Municipal Property Rate for the whole area of Intsika Yethu Municipality
- Compliance with Supply Chain Management for the better service delivery
- Contract Management for better monitoring of the contract
- A comprehensive risk & asset management plan must be updated and improved
- Implementation of debt management and credit control
- The need to empower and support non-financial managers with financial information and understanding necessary to manage departmental resources

2.25 FINANCIAL PLANNING AND BUDGET

Having identified these challenges/gaps, the finance department is in the process of benchmarking its policies as it feels they are outdated. The policies in question are as follows:

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- Subsistence and Travel Policy
 - Credit Control Policy
 - Write off Policy
 - Supply Chain Policy
 - Fixed Asset Policy and
 - Tariff and rates policy

Also, towards addressing some of the issues raised in the Audit Report, the municipality has recently procured a new financial system which will assist the organisation in ensuring that there are clean audits including proper finance infrastructure. The municipality has also put a number of measures in place in this financial year as we want to achieve unqualified audit report unlike the disclaimer that we received in the previous financial year.

Action plans have been put in place and all inputs in relation to the audit findings that were raised by AG were referred to managers within the specific departments. Currently an audit finding tracking tool together with a file with supporting documents for the issues raised has been prepared to ensure that those findings are cleared and they do not reoccur in the next audit. As already indicated the municipality has low revenue base and the Finance department is currently preparing a debtor cleansing exercise to ensure that all the rate payers are correctly charged, in terms of correct debtor categories (Residential, Commercial and Business).

Despite the challenges we were able to spend 100% of the Capital budget on infrastructure development in the previous financial year. The municipality was able to generate its own revenue albeit trivial, which was used to finance its capital and operational projects.

2.26 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The municipality is committed to ensuring a culture of good governance and corruption free environment within the municipality. As its strategic intent it aims to improve the capacity to perform regulatory functions by developing and adopting together with communities relevant by-laws and policies in the critical areas of pound management, street trading, environment, business compliance inspections and public nuisance control.

It is in the interest of the municipality to continue to engage the communities in all aspects of our planning and service delivery via IDP representative forum, Mayoral Imbizos and Ward committee support as well as CDWs. This is aimed to enhance public participation at all levels of the municipal operations.

The municipality also plans to revitalize intergovernmental relations by fostering strong links between our municipality and other government levels via the IGF.

SECTION A2: PLANNING PROCESS

1. INTRODUCTION

This document represents a revised integrated development plan for implementation during the financial year 2011/12. It has been produced after a series of consultative processes held with municipal stakeholders aimed at:

- a) Improving the planning data with new information received after the assesment of backlogs and municipal statistics
- b) Updating information relating to new objectives and strategies to be pursued in responding to the revised set of key priorities – mandate
- c) Improving information on key projects and programmes to be implemented and ensuring strong linkages to budget and changes in the 5 year plans of sector departments
- d) Incorporating a suite of sector plans that were not completed by the time the previous IDP was adopted by council.
- e) Making the document more accessible and compliant with IDP Assessment model issued by EC-DPLG in the manner that it is laid out and presented.

Understanding current reality

Part-1 of the documennt outlines the current state of development prevailing in the municipality. The main objective of this section is to:

- analyse available data in order to build a better understanding of the composite set of development challenges facing the municipality
- identify and quantify where possible community needs, development issues and resources available to address those issues
- in consultation with all relevant stakeholders via IDP structures designed for engagement, outline agreed set of key priorities on which limited available development resources should be deployed

Planning for the future

Part-2 of the document is about "forward planning". It begins by defining the vision and broad objectives committed by the council for the development of Intsika Yethu. Further, the section outlines the Macro Strategy as well as operational strategies to be pursued in realising the committed development vision and objectives. In this section, a package of programmes and priority implementation projects for the MTEF period 2011/12 to 2013/14 are discussed and listed.

Locality context

Intsika Yethu is a local municipality situated within the Chris Hani District Municipality in the Eastern Cape Province. The municipality was established in terms of the Municipal Structures Act, of 1998, consisting of two main towns namely Cofimvaba and Tsomo. The rural component of the municipality is composed of 213 villages with 23 wards, including villages extracted from the neighbouring municipalities of Sakhisizwe (Cala), Emalahleni (Lady-Frere), Ngcobo, Mbashe (Dutywa) and Mquma (Ngqmakwe) during the re-demarcation process. The following figure below shows the locality of Intsika Yethu local municipality within the Chris Hani District municipal context.

IDP REVIEW PROCESS PLAN

The process plan for the formulation of this IDP was prepared and adopted by Exco in August 2010. In terms of the process plan the following institutional arrangements were adopted.

Organisational arrangements

Intsika Yethu Municipal Council

The Municipal Council is chaired by the Speaker. Its role in the IDP formulation process shall include the following:

- Oversee the development and review of the IDP
- Adopt the Integrated Development Plan and Budget

IDP Manager /Municipal Manager: Mr. Z Shasha

The Municipal Manager, Mr. Shasha will manage the Municipal IDP. The Municipal Manager will utilise the Section 59 (Chapter 7, part 3) provisions of the MSA: 2000 to delegate the responsibility to the Economic Deleopment & Planning Manager Mr Maceba. In terms of the process the IDP manager is tasked to:

- Ensure that the Process Plan is drafted and adopted by the 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 various internal and external departmental programmes
- Ensure that the planning process outcomes are properly documented
- Manage service providers engaged in the municipal IDP process
- Chair the IDP Steering Committee

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- Nominate persons in charge of different roles.
 - Responds to comments on the draft reviewed IDP from the public.
 - Adjusts the IDP in accordance with the comments of the MEC for local Government.
 - The Municipal IDP Manager will coordinate with various government departments and other HODs to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa

The Senior Managers

Mr. Dyushu, Mrs Nkuhlu, Mr Maceba, Ms, Mniki and Mr. Koyo will:

- Provide technical, sector and financial information for analysis for determining priority issues.
- Contribute technical expertise in the finalisation of strategies and identification of projects.
- Provide departmental operational and capital budgetary information.
- Responsible for the preparation of project proposals, integration of projects and sector programmes
- Responsible for amendments on the reviewed IDP for submission to Council for approval and MEC for local government

IDP Steering Committee

The IDP steering committee will be composed mainly of Members of Executive Committee, Technical Committee, Senior Managers and IDP Manager. There will also be a broad Steering Committee structure composed of both internal and external members who would mainly come from Regional/District Heads representing sector departments operating within Intsika Yethu Municipality.

The task of the steering committee will be to:

- Provide technical and advisory support to the IDP Manager

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- 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 Local steering committee local members regarding local projects.
 - Prepare, facilitate and document meetings
 - Act as the secretariat for the IDP Representative Forum.

Meetings shall be held as per the action programme or when considered necessary by the chairperson. During cluster (project task team) meetings the official who is Municipal Head of relevant department dealing with the issue will lead a task team.

Secretariat

Mayor's personal assistant, Municipal Managers personal assistant and secretary in the Economic Development directorate shall provide secretariat services and take minutes and ensure that all IDP meetings are fully documented.

IDP Representative Forum

The IDP representative forum will be chaired by the Mayor, Mr. S.D.Plata It will be composed of:

- Secretariat of IDP steering committee
- EXCO members
- Traditional leaders
- Ward Councilors
- Members of business
- Members of youth formations
- Rate payers
- Agricultural Union
- Members of women associations
- HIV/Aids council
- Members of people with disability organisation

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- NGO's
 - Government Departments
 - IDP Steering Committee
 - Ward committee members
 - Community development workers
 - Ministers fraternal

The task of the representative forum shall be to:

- 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
- Provide a communication mechanism for 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 performance Management Manual of the Local Municipality
- Monitor the performance of the planning and implementation process

Intergovernmental Forum

The municipal interdepartmental forum approach is proposed which will receive information from clusters which comprises of members of executive committee, senior managers and heads of sector departments. The task of the intergovernmental forum is to:

- Facilitate and co-ordinate strategic planning and alignment of programmes
- Information sharing
- Integrated budgeting
- Discuss matters of mutual concern
- Provide a mechanism for monitoring the implementation of national , provincial and municipal policies
- Ensure integration of project and programme emanating from various clusters

- This structure convenes at least once every quarter. The IGF clusters will include:
 - Finance, Governance and Administration - by Mr Shasha
 - Economic Development and Planning - by Mr Maceba
 - Infrastructure Development - by Mr Koyo
 - Social Needs - by Ms Mniki

Clusters shall be convened by senior managers of the relevant departments that constitute a cluster. Convenors will also provide secretariat services to their clusters.

Cluster shall:

- Discuss and give guidance to IDP implementation
- Provide technical and advisory support to Local IGF
- Provide and analyse information in their area of expertise in order to present it to the IGF
- Assist with alignment of integrated planning of projects and resources

Mechanisms and procedures for public participation

Community participation

Community participation is pivotal to the sustainability of the entire IDP review and implementation process and will occur in the following manner as outlined in the table below:

PARTICIPATION MECHANISMS

a) Appropriate Language Usage

The most appropriate language to be used will be local language *isiXhosa*. In areas where people are not using the local language, interpreters will play a part in this process. As most of the people are illiterate, mass meetings and radio are the most effective way of gathering and disseminating information. Facilitators of meetings and broadcasters have to ensure that they use simple language in explaining concepts so that people can understand the process and become empowered to participate in the IDP process.

b) Appropriate Venues, transport and refreshments

Meetings will be held in Cofimvaba and transport will be provided for those in the outlying regions. Refreshments will be provided for those who travel far and as an incentive for people to attend meetings.

Public participation/ Consultation Meetings

Additional workshops were held with all wards during October 2010 to ensure maximum participation in the process by our communities. The following table gives a schedule of meetings and dates.

DATE	WARDS	GROUP	VENUE	COUNCILLORS	TIME
18 October 2010	6	A	Lubisi Community Hall	Cllr Qayiya	10H00
	23	B	Nxelesa Community Hall	Cllr Mdlungu	10H00
19 October 2010	4&5	B	Zimele Community Hall	Cllr Mbebe Cllr Papiyana	10H00
	18	A	Sabata S.S.S	Cllr Bizana	10H00
20 October 2010	19, 20& 21	A	Gxojeni Community Hall	Cllr Tayitile Cllr Dangazele Cllr Rigala	10H00
	7	B	Mthethuvumile S.S.S	Cllr Kaspile	10H00
21 October 2010	2, 8 & 9	A	Cofimvaba Town Hall	Cllr Magaga Cllr Stata Cllr Mbotoloshi	10H00
	14 & 15	B	Tsomo Town Hall	Cllr Mafanya Cllr Mboniswa	10H00
22 October 2010	10	A	Bongoletu J.S.S.	Cllr Nqandela	10H00
	11 & 12	B	Mgxobozweni Community Hall	Cllr Mkhumbuzi Cllr Myataza	10H00
25 October 2010	13	A	Mngwenya Community Hall	Cllr Mahali	10H00
	22	B	Lahlangubo J.S.S.	Cllr Yamile	10H00
26 October 2010	1 & 3	A	Hoita Community Hall	Cllr Hewu Cllr Tsomo	10H00
	16 & 17	B	Skhobeni Community Hall	Cllr Ntshanka Cllr Mbabiso	10H00

Mechanisms and Procedures for Alignment

The IDP Manager will be responsible for ensuring smooth coordination of the municipal IDP development and its alignment with the district IDP review through the use of workshops and bilateral discussions with affected sector departments.

Inter-departmental Forum will be utilized as a mechanism for alignment of programmes and projects.

PHASE	ALIGNMENT ON CROSS CUTTING ISSUES	WITH WHOM	BY WHEN
2.Strategies	<ul style="list-style-type: none"> ▪ Technical input on objectives and goals of programmes ▪ Local and wide strategic debates 	<ul style="list-style-type: none"> • Affected Gov Departments 	Beginning Jan – Mid-Feb 2011
3. Projects	<ul style="list-style-type: none"> ▪ Technical input on projects ▪ Input on budgets ▪ Cross cutting projects e.g. HIV/Aids 	<ul style="list-style-type: none"> • Affected Gov Departments 	Mid- Feb – End-Feb 2011
4.Integration & Alignment	<ul style="list-style-type: none"> ▪ Technical input ▪ Sector alignment & integration 	<ul style="list-style-type: none"> • Affected Gov Departments 	Beginning Mar – Mid Mar 2011
5. Approval	<ul style="list-style-type: none"> ▪ Submission; Comments on revised IDP's 	<ul style="list-style-type: none"> • Affected Gov Departments 	End March – End April 2011

Binding legislation

The Intsika Yethu Municipality's IDP formulation and implementation processes will be bound by the following set of legislations (the inventory in the table below is not exclusive of other applicable legislation that may be omitted for lack of information or other reason):

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
GENERAL MANAGEMENT	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	<p>To give effect to "developmental local government"</p> <p>To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all</p> <p>To set a framework for planning, performance management, resource mobilisation and organisational change and community participation</p>
Local Government: Municipal Structures Act, 1998 as amended	<p>To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems</p> <p>To regulate internal systems, structures and</p>

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	office-bearers
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorise the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organised Local Government Act, 1997	To provide for the recognition of national and provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be co-ordinated
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	<p>To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment</p> <p>To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p>
FINANCE	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	To repeal certain laws regarding the

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	licensing of businesses To provide for the licensing and operation of certain businesses, shop hours and related matters
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of aèoard for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession
Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councilors of Local Authorities Act, 1987	To provide for pension benefits for councilors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors
Local Government: Property Rates Bill 2000	To regulate general property valuation
ADMINISTRATION / CORPORATE AND LEGAL SERVICES	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	other property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
TOWN PLANNING AND SPATIAL DEVELOPMENT	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Ordinance 113 and LUPO (land use planning ordinance)	To control the land use rights within the former black areas
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for the drafting of urban development Plans
Regulations on	To control all advertising on national and

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Advertisements on or Visible from National Roads, 1998	regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Land Use Management Bill, 2002	To establish a uniform land use management system.
Planning Professions Act, 2002	To provide for the training and registration of professional Planners
ENVIRONMENT	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilisation of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
ENGINEERING / TECHNICAL SERVICES	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
SAFETY AND SECURITY	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, co-ordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977,	To promote the planning and provision of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
as amended 1992	adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
HEALTH AND WELFARE	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy For Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	and for matters connected thereto
HUMAN RESOURCES	
Employment Equity Act, 1998	<p>To promote the constitutional right of equality and the exercise of true democracy</p> <p>To eliminate unfair discrimination in employment</p> <p>To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population</p>
Basic Conditions of Employment Act, 1997	<p>To give effect to the right to fair labour practice</p> <p>To provide for the regulation of basic conditions of employment</p>
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	<p>To regulate the organisational rights of trade unions, the right to strike and lock-outs</p> <p>To promote and facilitate collective bargaining and employee participation in decision making</p> <p>To provide simple procedures for labour disputes</p>
Skills Development Act,	To provide for the implementation of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
1998	strategies to develop and improve the skills of the South African workforce, to provide for Learnerships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment
ELECTRICITY	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto

Provincial Policy Planning Framework

- Eastern Cape Provincial Growth & Development Plan (PGDP)
- Eastern Cape Spatial Development Plan
- Eastern Cape top priorities as identified by Exco
- Rural economic development zones (REDZ)
- Integrated sustainable rural development programme (ISRDP)
- Revised dplg CREDIBLE IDP assessment tool 2010

INTRODUCING THE CLUSTER CONCEPT

The municipality has resolved to utilise the clustering approach to IDP implementation and facilitation. In terms of this approach, four clusters will be convened as follows:

- Finance, Governance and Administration - by Mr. Shasha
- Economic Development and Planning - by Mr. Maceba
- Social Needs - by Mrs. Mniki
- Infrastructure Planning & Development - by Mr. Koyo

Each convener will be tasked to facilitate the drafting of a cluster programme and ensure that the cluster meets and discuss relevant issues at least once every quarter.

All clusters will have a programme of actions which builds from the SDBIPs and performance scorecards. In these programmes, managers must convene and discuss issues relating to accelerating implementation on committed areas in the IDP and produce relevant reports to inform council structures such as standing committees and Executive committee.

KEY PRIORITIES AGREED

The following are agreed as top ten development priorities for Intsika Yethu in 2011/12

- 1. Roads and Storm Water**
- 2. Water and Sanitation**
- 3. Economic Growth**
- 4. Financial viability** (including budgeting, reporting, revenue & risk management)
- 5. Good governance and Leadership development**
- 6. Capacity building** (including all training, recruitment & skills retention)
- 7. Special Programmes implementation**

8. Poverty Eradication & Fighting HIV/Aids**9. Provision of sustainable community services****10. Electricity**

Further to the list above is a list of other functions that must still be undertaken as part of the municipality's broad mandate. These are given in the section below according to their respective clusters.

Finance, Governance & Admin Cluster

- a) Functional administration / Administrative oversight
- b) Intergovernmental Relations
- c) Policies & By-laws
- d) Public participation
- e) Support to council political leadership and CDWs
- f) Financial viability
- g) Budgeting
- h) Financial reporting and credit control
- i) Property valuation and billing systems
- j) Risk & Asset Management plan
- k) HR policies
- l) Indigent policy
- m) Work Place Skills plan
- n) Equity plan and Transformation
- o) Telecommunication

Economic Development & Planning Cluster

- a) Local Economic development
- b) Poverty alleviation
- c) Markets
- d) Street trading
- e) Local Tourism
- f) Environmental Management
- g) Municipal planning (IDP, SDF, PMS, SDBIP & LED)

Social Needs Cluster

- a) Waste Management
- b) Refuse removal & transfer stations
- c) Cleansing
- d) Disaster Management - Fire fighting
- e) Municipal Health – Health & Hygiene promotion
- f) Special Programmes (including Aids, Disabled, Youth & Women)
- g) Education – early childhood & adult learning programmes
- h) Cemeteries
- i) Pound Management
- j) Public Safety & Traffic
- k) Public spaces and Parks
- l) Community facilities (Halls, pay points, libraries, museums etc)
- m) Licensing of dogs
- n) Control of liquor selling outlets
- p) Control and inspection of food selling outlets

q) Public transport

Technical Services Cluster

- a) Water supply provision
- b) Sanitation service provision
- c) Electricity
- d) Street lighting
- e) Roads and Stormwater
- f) Land Administration and Housing
- g) Municipal Public Works
- h) Facilitation of EPWP implementation

CHAPTER – 3: VISION & DEVELOPMENT OBJECTIVES & STRATEGIES

VISION

“A developmental local municipality that provides sustainable development in its area of jurisdiction in an effective manner.

Mission

Endeavour to achieve sustainable development by engaging the following instruments: IDP, Budget, PMS and public participation.

To achieve the above vision the municipality commits to the mission of ensuring and striving to achieve:

- Effective community participation
- Competent and efficient administration
- Rendering sustainable and affordable services
- Integration of services and activities in order to accelerate delivery
- Sustainable economic growth
- Adherence to sound environmental principles
- Good governance and accountability

Values

Batho Pele - principles

We subscribe and bind ourselves by the following 8 principles of the “Batho Pele” policy.

- a) **Consultation:** - Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

-
- b) **Service standards:** - Citizens should know what standard of service to expect and should be consulted if promised service standards are to change including development targets set in terms of the IDP.
 - c) **Access:** - All citizens should have equal access to the services to which they are entitled. State of exposure to income or poverty should not be reason enough to lack access to a basic level of service.
 - d) **Courtesy:** - Citizens should be treated with courtesy and consideration.
 - e) **Information:** - Citizens should be given full and accurate information regarding public services they are entitled to receive.
 - f) **Openness and transparency:** - Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.
 - g) **Redress:** - If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.
 - h) **Value-for-money:** - Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

Democracy

We shall respect and put into practice democratic values such as accountability, transparency and freedom of expression to ensure full participation in the affairs of the municipality.

Sound Administration and Financial Systems

We commit ourselves to setting up and maintaining an administrative and financial apparatus that will ensure an effective and efficient delivery of municipal programmes.

Inclusiveness

We shall strive to consider the needs of all the people first when formulating our policies, programmes and budgets irrespective of their sex, class, religion, beliefs, or any other form of social classification.

Responsiveness

We shall Endeavour to respond timeously to service queries, complaints and inquiries by our clients.

Quality Service

The municipality will strive to provide affordable quality service through investing in human resource development.

Partnerships

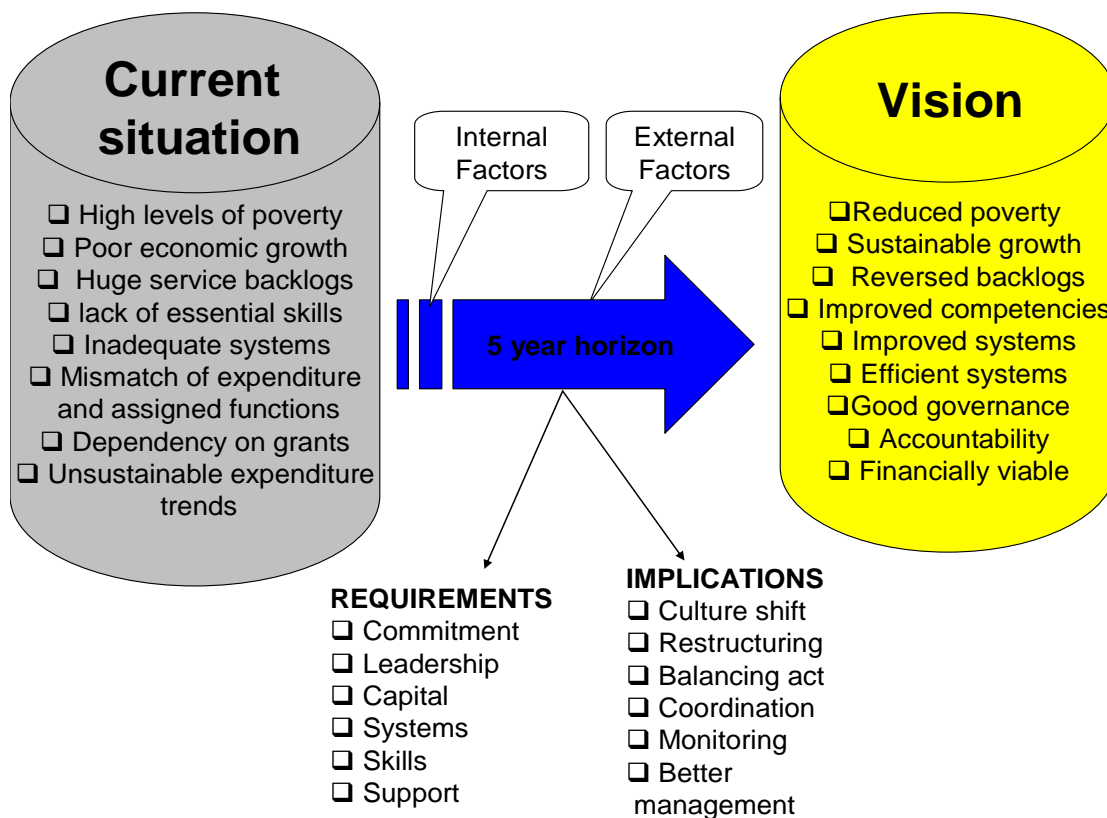
Strategic partnerships will be entered into with private and public entities to ensure that the municipality is able to deliver on its mandate.

THE MACRO STRATEGY

It is clear from the situation analysis that the development challenge facing the municipality is massive. There are high and compounding service backlogs co-existing with high levels of poverty and unemployment. Available resources are unable to keep-up with the pace of compelling and competing development needs from communities. There is consensus among participants in this IDP formulation that such a situation is undesirable and unsustainable.

A cohesive development vision and macro strategy is essential to turn things around and prevent the looming collapse of development. Priorities have been identified and it is clear that there is inherent competition among them. Unfortunately the reality of the situation is that resources are not available for wholesale redress of the key issues emerging from the analysis. Therefore, a macro strategy that informs the approach to any potential interventions towards

addressing the challenges is essential. The macro strategy represents a deliberate commitment by the council to leap towards our vision as illustrated in the diagram below.



It is notable from the above diagram that in order to realize the adopted macro development strategy, the organization will have to undergo key changes in the way that it has been going about its business. The decision to follow the strategy has its implication and requirements (listed in the diagram).

The envisaged macro strategy will be firmly based on the following key drivers:

Balance resource allocation between competing capital and operational expenditure needs

A conscious and cohesive strategy to increase developmental outcome or impact is imperative to turning the current situation around. This requires a committed and concerted effort to incremental growth of the developmental budget which is premised on improving efficiency in the organisation such that greater impact can be achieved with available resources.

As a starting point, a commitment is made in this IDP to work towards achieving the following goals:

- ◆ A split of 50% share of expenditure to be on capital program by 2014.
- ◆ To curb salary bill as ratio of operational expenditure to between 35% and 40% by 2014
- ◆ To curb general expenditure to be around 10% -15% of operational budget by 2014.

Following debate on the representative forum and the steering committee about possible strategic ways of turning the organisational spending trends to align to the envisaged vision, it was accepted that Intsika Yethu must adopt a policy principle that must inform how budgeting or resource allocation decisions must be arrived at starting with the 2009/10 financial year. This proposed policy principle is presented in the figure below.

ADOPTED POLICY PRINCIPLE FOR CLUSTER BUDGETING

Finance, Governance & Admin	<ul style="list-style-type: none"> Financial Viability, budgets, Organizational Design, Overall Strategy, HR, Council, Corporate support to political structures, skills development, Equity plans, Transformation, Governance, IGR issues, Oversight, etc 	95% - OPEX & 2% CAPEX
Economic Development & Planning	Municipal planning (IDP/PMS/ SDF), LED, Environment, Land Reform & Settlements, Housing, SDF, Markets, Street lighting, Fencing etc	1% - OPEX & 30% CAPEX
Social Needs Cluster	<ul style="list-style-type: none"> Special Programmes, Traffic & safety, Health, Education, Public Transport, Waste, Disaster –fire fighting, Refuse, cleansing, pounds, Environmental health, Licensing of dogs, Licensing of liquor selling outlets, amenities and sports facilities, etc 	1% - OPEX & 20% CAPEX
Technical Services Cluster	Water, Sanitation, Electricity, Roads, Stormwater, Municipal Public Works, etc	3% - OPEX & 48% CAPEX

In the above diagram, a list of exemplary KPAs is given. This does not imply the exhaustive list of issues and KPAs that could be handled within a cluster.

Clusters will be directly linked to departmental structure for ease of accountability and operation. The cluster formation will also closely resemble institutional arrangements at IGF level so as to synergise and complement efforts of the intergovernmental relations teams.

Intent to focus the organisation on its mandate first

Notable from the situation analysis is the fact that the municipality is not able to deliver fully on its assigned mandate. Yet, there are numerous examples of competencies and activities that are performed and on which limited available resources are deployed which are not direct competencies or assigned Powers and Functions of Intsika Yethu. While there is nothing necessarily wrong about delivering most of such services, the challenge is that they constitute unfunded

mandates and therefore cripple the organisation from performing sufficiently on its own assigned mandates.

As a strategy to deal with this challenge, the organisation commits to reviewing its institutional design in line with its assigned mandate and lobby authorities of the performed but unassigned functions to enter into clear service level agreements with the municipality to facilitate sustainable provision of such services.

Build internal organisational capacity

The strategy, in line with the mission statement, recognizes the need to build capacity and sees this as an integral part of the process of development. The organisation commits to continuously empowering its administration and political leadership with necessary skills commensurate with the changing yet dynamic local government environment.

The strategy identifies core areas of emphasis in which capacity must be built as follows: financial management, leadership accountability, management oversight, lobbying and technical competencies & specialized skills in especially among middle managers.

Grow local economy to expand resource base

With improved capacity to plan and execute sustainable economic development strategies, local economy stands to benefit and should lead to sustainable development of the people and economy. When this happens more resources should flow to the municipality leading to better capacity and even better delivery. This positive feedback loop will deliver the vision the municipality.

CHAPTER 4: PROGRAMS & PROJECTS

OBJECTIVES, STRATEGIES & PROJECTS FOR 2011/2012/13

The reviewed development objectives, strategies and projects are summarised in the tables below. They are presented in terms of the four clusters.

Finance, Governance & Admin Cluster – Objectives and Strategies

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Financial Reporting	01	To improve financial reporting	By preparing regular monthly and quarterly reports using the financial programme	FG&A – 01
			By producing audited financial statements from 5 months after year end	FG&A – 01
			By complying fully with GAMAP reporting formats by end of 2010 financial year	FG&A – 01
			By exposing staff to continuous training and skilling in order to sharpen their competencies in critical areas of financial reporting and control	FG&A – 01
Budget & Expenditure	02	To produce budgets and manage expenditure effectively	By ensuring all departments submit inputs for budgeting, reviews and adjustments	FG&A – 02
			By developing and implementing strict financial control systems in line with GAMAP /GRAP requirements	FG&A – 02
			By performing financial accountability oversight and monitor other managers to ensure strict compliance with financial controls	FG&A – 02
Revenue	03	To increase municipal revenue and maintain health cash flows	By developing and implementing effective revenue raising and collection strategies	FG&A – 03

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By managing cash flows, creditors and debtors effectively to prevent dysfunction and collapse of the institution	FG&A – 03
			By ensuring and building meter readings in areas that are not metered	FG&A – 03
			By training, monitoring, managing meter readers and conduct quality control of their work	FG&A – 03
			By conducting supplementary evaluation and producing a Valuation Roll in line with Property Rates Act	FG&A – 03
			By producing, implementing and revising tariffs in line with 2009/10 budget	FG&A – 03
			By ensuring implementation of credit control policies	FG&A – 03
Good Governance	04	To maintain reputation of the organisation and ensure good governance practice	By producing municipal code of good governance procedure and workshop all staff and councillors	FG&A – 04
			By dealing decisively with members of the organisation who are breaching code of good governance procedure	FG&A – 04
Intergovernmental Relations	05	To establish and maintain effective intergovernmental	By reviewing and ensuring effective participation in intergovernmental forum	FG&A – 05

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
		relations	By establishing partnerships with strategic institutions and organisations (private and public) for effective growth and development of the municipality	FG&A – 05
			By identifying and participating in strategic <i>foras</i> that will enhance our capacity to deliver services and better our skills base	FG&A – 05
Public Participation	06	To ensure effective public participation in all municipal processes of planning and decision making	By supporting Community Development Workers (CDWs) with resources and personnel	FG&A – 06
			By training ward committees and councillors	FG&A – 06
			By empowering representative forum to continuously engage in effective municipal debates on key development planning issues	FG&A – 06
			By holding regular community feedback sessions – Mayoral Imbizos etc	FG&A – 06
Support to Council political leadership	07	To provide access to office support	By supporting Councillors and council committees with administration and secretarial needs	FG&A – 07
Performance Management	08	To prepare, implement and review PMS and sector plans	By budgeting for, developing and cascading PMS to lower levels of staff	FG&A – 08
Policies & By-laws	09	To develop local Policies & by-laws and implement them	By building internal capacity to enforce existing by-laws	FG&A – 09

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By developing by-laws and training officers to undertake enforcement responsibilities	FG&A – 09
			By publicizing by-laws for awareness and by-in	FG&A – 09
Competent and Functional Administration	10	To build capacity of the organisation	By implementing agreed organogram	FG&A – 10
			By filling vacant critical positions as agreed by council and budgeted	FG&A – 10
			By ensuring all municipal officers have required competency levels by 2013 in line with Treasury Regulations	FG&A – 10
			By expanding number of assigned Powers and Functions able to perform by acquiring relevant expertise and establishing new units (e.g. Internal Audit Units)	FG&A – 10
Organisational Development	11	Set up functional admin systems and HR plans	By developing and implementing work place skills plan	FG&A – 11
			By developing and implementing Employment Equity Plan and publicise it	FG&A – 11
			By reviewing the institutional design plan to ensure effective structural response to our powers and functions mandate.	FG&A – 11

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By procuring relevant systems such as IT, website, information systems and PMS.	FG&A – 11
			By building capacity through continuously exposing municipal officials and councillors to courses and training	FG&A – 11
Telecommunication	12	To facilitate and ensure construction & maintenance reliable telecommunication network and systems	To lobby telecommunication service providers like Telkom, Cell C, MTN and Vodacom to provide necessary infrastructure	FG&A -12
			To budget and install functional ICT infrastructure within the municipality	FG&A -12

Finance, Governance & Admin Cluster – Objectives and Strategies

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Financial Reporting	01	To improve financial reporting	By preparing regular monthly and quarterly reports using the financial programme	FG&A – 01
			By producing audited financial statements from 5 months after year end	FG&A – 01
			By complying fully with GAMAP reporting formats by end of 2010 financial year	FG&A – 01

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By exposing staff to continuous training and skilling in order to sharpen their competencies in critical areas of financial reporting and control	FG&A – 01
Budget & Expenditure	02	To produce budgets and manage expenditure effectively	By ensuring all departments submit inputs for budgeting, reviews and adjustments	FG&A – 02
			By developing and implementing strict financial control systems in line with GAMAP /GRAP requirements	FG&A – 02
			By performing financial accountability oversight and monitor other managers to ensure strict compliance with financial controls	FG&A – 02
Revenue	03	To increase municipal revenue and maintain health cash flows	By developing and implementing effective revenue raising and collection strategies	FG&A – 03
			By managing cash flows, creditors and debtors effectively to prevent dysfunction and collapse of the institution	FG&A – 03
			By ensuring and building meter readings in areas that are not metered	FG&A – 03
			By training, monitoring, managing meter readers and conduct quality control of their work	FG&A – 03

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By conducting supplementary evaluation and producing a Valuation Roll in line with Property Rates Act	FG&A – 03
			By producing, implementing and revising tariffs in line with 2009/10 budget	FG&A – 03
			By ensuring implementation of credit control policies	FG&A – 03
Good Governance	04	To maintain reputation of the organisation and ensure good governance practice	By producing municipal code of good governance procedure and workshop all staff and councillors	FG&A – 04
			By dealing decisively with members of the organisation who are breaching code of good governance procedure	FG&A – 04
Intergovernmental Relations	05	To establish and maintain effective intergovernmental relations	By reviewing and ensuring effective participation in intergovernmental forum	FG&A – 05
			By establishing partnerships with strategic institutions and organisations (private and public) for effective growth and development of the municipality	FG&A – 05
			By identifying and participating in strategic <i>foras</i> that will enhance our capacity to deliver services and better our skills base	FG&A – 05

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Public Participation	06	To ensure effective public participation in all municipal processes of planning and decision making	By supporting Community Development Workers (CDWs) with resources and personnel	FG&A – 06
			By training ward committees and councillors	FG&A – 06
			By empowering representative forum to continuously engage in effective municipal debates on key development planning issues	FG&A – 06
			By holding regular community feedback sessions – Mayoral Imbizos etc	FG&A – 06
Support to Council political leadership	07	To provide access to office support	By supporting Councillors and council committees with administration and secretarial needs	FG&A – 07
Performance Management	08	To prepare, implement and review PMS and sector plans	By budgeting for, developing and cascading PMS to lower levels of staff	FG&A – 08
Policies & By-laws	09	To develop local Policies & by-laws and implement them	By building internal capacity to enforce existing by-laws	FG&A – 09
			By developing by-laws and training officers to undertake enforcement responsibilities	FG&A – 09
			By publicizing by-laws for awareness and by-in	FG&A – 09
Competent and	10	To build capacity of the	By implementing agreed organogram	FG&A – 10

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Functional Administration		organisation	By filling vacant critical positions as agreed by council and budgeted	FG&A – 10
			By ensuring all municipal officers have required competency levels by 2013 in line with Treasury Regulations	FG&A – 10
			By expanding number of assigned Powers and Functions able to perform by acquiring relevant expertise and establishing new units (e.g. Internal Audit Units)	FG&A – 10
Organisational Development	11	Set up functional admin systems and HR plans	By developing and implementing work place skills plan	FG&A – 11
			By developing and implementing Employment Equity Plan and publicise it	FG&A – 11
			By reviewing the institutional design plan to ensure effective structural response to our powers and functions mandate.	FG&A – 11
			By procuring relevant systems such as IT, website, information systems and PMS.	FG&A – 11
			By building capacity through continuously exposing municipal officials and councillors to courses and training	FG&A – 11

KPA	OBJ NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Telecommunication	12	To facilitate and ensure construction & maintenance reliable telecommunication network and systems	To lobby telecommunication service providers like Telkom, Cell C, MTN and Vodacom to provide necessary infrastructure	FG&A -12
			To budget and install functional ICT infrastructure within the municipality	FG&A -12

Finance, Governance & Admin Cluster – Priority Programmes & Projects

KPA	OBJ NO	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Financial Reporting	1	FG&A – 01	N/A	Prepare annual financial statements for auditing	FMG	R 50 000.00	R 52 800.00	R 55 440.00
		FG&A – 01	N/A	Installation of Integrated IT system linked to eVENUS	FMG	R 300 000.00	316 800.0	R 332 640.00

KPA	OB J NO	STRATEG Y CODE	WAR D NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Budget & Expenditure	2	FG&A – 02	N/A	Prepare, adjust and monitor implementation of budget 2009/10-2010/11	OPEX	R 0	R 0	R 0
		FG&A – 02	N/A	Develop GRAP compliant asset register	MSIG	R 100 000.00	R 105 600.00	R 110 880.00
		FG&A – 02	N/A	Develop an action plan to deal with Audit queries for last year	OPEX	R 60 000.00	R 63 360.00	R 66 528. 00
		FG&A – 02	N/A	Enforce and monitor compliance with financial controls	OPEX	R 0	R 0	R 0
		FG&A – 02	N/A	Provision of free basic services(paraffin)	OPEX	R 6 000 000.00	R 6 336 000.00	R 6 652 800.00
Billing & Revenue	3	FG&A – 03	N/A	Implement the REVENUE enhancement strategy	OPEX	R 0	R 0	R0

KPA	OB J NO	STRATEG Y CODE	WAR D NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
		FG&A – 03	N/A	Implement and update valuation roll	MSIG	R 750 000.00	R 792 000.00	R 831 600.00
		FG&A – 03	N/A	Development of effective debt and cash flow management strategy	OPEX	R 0	R 0	R 0
		FG&A – 03	N/A	Revise tariffs in line with the Property Rates Act + Budget policy	OPEX	R 0	R 0	R 0
Good Governan ce	4	FG&A – 04	N/A	Implement the Anti-corruption strategy	OPEX			
			N/A	Development of IGR strategy	OPEX			
			N/A	Customer Care Survey	OPEX			
Public Participati on	6	FG&A – 06	N/A	Support through the Office of the Speaker	OPEX	R 100 000.00	R 105 600.00	R 110 880.00

KPA	OB J NO	STRATEG Y CODE	WAR D NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
		FG&A – 06	N/A	Support public participation on IDP and BUDGET 09-10	OPEX	R 200 000.00	R 211 200.00	221 760.00
		FG&A – 06	N/A	Support public participation by training ward Committees	MSIG	R 200 000.00	R 211 200.00	221 760.00
Support to Council political leadership	7	FG&A – 07	N/A	Provide administrative support to council structures	OPEX	R 0	R 0	R 0
Performance Management	8	FG&A – 08	N/A	Review and cascading of PMS	OPEX	R 200 000.00	R 211 200.00	221 760.00
Policies & By-laws	9	FG&A – 09	N/A	Gazetting, monitoring and enforcement of existing policies and By-laws	OPEX	R 0	R 0	R 0

KPA	OBJ NO	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Competent and Functional Administration	10	FG&A – 10	N/A	CPMD Training for outstanding 2 senior managers and addition 3 middle managers	FMG	R 350 000.00	R 369 600.00	R 388 088.00
		FG&A – 10	N/A	Development of accounting tool to manage S&T expenditure	OPEX	R 365 000.00	R 385 440.00	R 404 712.00
		FG&A – 10	N/A	Training of 5 interns at Finance Department + ICT	FMG	R 430 000.00	R 454 080.00	R 476 784.00
Organisational Development	11	FG&A – 11	N/A	Implement agreed organogram	OPEX	R 0	R 0	R 0
		FG&A – 11	N/A	Training of staff	OPEX	R 450 000.00	R 475 200.00	R 498 960.00
		FG&A – 11	N/A	Training of councilors	OPEX	R 60 000.00	R 63 000.00	R 66 528.00
		FG&A – 11	N/A	HIV/Aids	OPEX			
		FG&A - 11	N/A	Wellness Programmes	OPEX	R 100 000.00	R 105 600.00	110 880.00
				OHS & EAP	OPEX	R 50 000.00	R 52 800.00	R 55 440.00
		FG&A – 11	N/A	ICT systems, knowledge management	OPEX	R 500 000.00	R 528 000.00	R 554 400.00

KPA	OBJ NO	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
				system(ICT networks)				
		FG&A – 11		Manage and regularly update website	FMG			
Telecommunication	12	FG&A -12	N/A	Lobby telecommunication network operators to supply services in Intsika Yethu	OPEX			

Economic Development & Planning Cluster – Objectives & Strategies

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Economic Growth & Development	13	To facilitate economic development and contribute to poverty alleviation	By implementing the existing LED strategy to guide municipal interventions in economic development	ED&P – 13

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By operationalising and capacitating LED forums and having clear programmes	ED&P – 13
			By developing and implementing an investment framework for lobbying and persuading investors	ED&P – 13
			By support and empowering SMMEs through favourable and preferable procurement	ED&P – 13
			By facilitating trade and managing growth of markets for locally produced goods	ED&P – 13
Establishment of Intsika Yethu Development Agent	14	To facilitate programmes that will assist local economic development financially.	By establishing partnerships with strategic institutions in order to mobilise needed resources for economic development and capacity building	ED&P - 14
Poverty Alleviation	15	To meet the national target of reducing our municipal poverty level by quarter by 2014	By facilitating implementation of poverty alleviation programmes by sector departments and other agencies	ED&P – 15
			By contributing to food security and income generation of poor households	ED&P – 15
Job Creation	16	To address high rate of unemployment	Focus interventions on critical industrial sectors with potential for growth and job creation	ED&P – 16

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By promoting labour intensive methods of infrastructure development through implementing EPWP	ED&P – 16
			By building local skills base	ED&P – 16
Agric & Forestry	17	To facilitate development of the sectors and their contribution to GDP	By contributing to the development of support infrastructure for Agriculture and Forestry sectors	ED&P – 17
			By promoting PPPs in the forestry sector	ED&P – 17
			By lobbying the department of Agriculture to finance and coordinate the revitalization of agricultural schemes in Ncora, Qamata and Bilatye etc	ED&P – 17
			By promoting and supporting value chain development investments in the forestry and agriculture sectors	ED&P – 17
IDP	18	To prepare, implement and review IDP and sector plans as required by legislation	By building internal capacity for reviewing IDPs and sector plans	ED&P – 18
			By annually revising the SDF in line with IDP changes	ED&P – 18

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Environmental & Conservation Management	19	To ensure effective environmental planning, management & conservation	By increasing capacity and lobbying resources from other spheres of government to carryout our mandate	ED&P – 19
			By conserving the environment through implementing strategies for prevention of soil erosion and alien vegetation control	ED&P – 19
Local Tourism	20	To implement local tourism sector plan and align to IDP	By supporting local tourism organisation	ED&P – 20
			By lobbying resources for review and implementation of the Sector Plan	ED&P – 20
Markets and Street Trading	21	To support, regulate and manage trade and local markets	By developing and enforcing by-laws for street trading and installing support infrastructure in suitable areas	ED&P – 21
			By formalising informal traders into a local forum	ED&P – 21
			By promoting partnerships for linking local produce to markets and improving quality	ED&P – 21
Billboards & Advertising	22	To regulate advertisements and use of billboards in our areas	By auditing existing contracts and monitoring compliance	ED&P – 22

Economic Development & Planning Cluster – Programmes & Projects

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Economic Growth & Development	13	ED&P – 13	N/A	Support of Functional Institutional Structures for LED. (LED Fora-Business chamber etc)	Opex			
		ED&P – 13	9,14	Facilitation & lobbying for the creation of a functional retail centre and office complex	Loan			
		ED&P – 13	N/A	Formalise strategic investment partnerships with signed MoUs	Opex			
			06	Implement Lubisi Dam Dedevelopment project	MIG			

KPA	OBJ NO.	STRATEG Y CODE	WAR D NO	PROJECT DESCRIPTION	FUN D SOU RCE	FUNDING YEAR							
						2011/12	2012/13	2013/14					
Poverty Alleviation & Unemployment	14	ED&P – 14	04	Siyazondla programme:	DoA	R 71, 400.00							
				Siyazama Co-op Vegetable Project									
				15					Masibuyele Emasimini Vegetable Project	DoA	R 71, 400.00		
				19					Isolomzi Vegetable Project	DoA	R 71, 400.00		
			21	Siyavuma Poultry Project	DoA	R 71, 400.00							
				Siyakhula Food Production Programme:									
			21	Nqumakala Maize Project	DoA	R 23, 200.00							
			23	Hoyana Maize Project	DoA	R 127, 400.00							
			2	Nyoka Maize Project	DoA	R 99, 760.00							
			11	Mhlahlana Maize Project	DoA	R 231 848.00							
			12	Mgxobhozweni Maize Project	DoA	R 36, 066.40							
			13	Gcibhala Maize Project	DoA	R 23, 184.80							
			13	Luthuli Maize Project	DoA	R 20, 608.60							
						14	Masiphuhle Farming Project	DoSD	R 750 000.00				

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
			21	Sinoxolo Food Security	DoSD	R 375 000.00		
			04	SPY Farming Project	DoSD	R 750 000.00		
			20	Nobhokwe Agric Project	DoSD	R 750 000.00		
			6	Mtyintyini Development Food Security	DoSD	R 750 000.00		
			18	Siyahluma Keti Development Project	DoSD	R 500 000.00		
			12	Hlutha Mhlali Project	DoSD	R 750 000.00		
			05	Khanya Poultry	DoSD	R 500 000.00		
			06	Masinedane Poultry	DoSD	R 500 000.00		
			14	Siyazama Food Poultry	DoSD	R 5000 000.00		
			13	Mgwenyana Development Project	DoSD	R 750 000.00		
			10	Imizamo Yethu Project	DoSD	R 750 000.00		
			01	Inkuthazo Project	DoSD	R 500 000.00		
			21	Siyamover Vegetable Project	DoSD	R 750 000.00		
			13	Tom Sophethe Poultry Project	DoSD	R 500 000.00		
			08	Siphamandla Poultry Project	DoSD	R 500 000.00		

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR			
						2011/12	2012/13	2013/14	
			17	Phaphani Poultry Project	DoSD	R 500 000.00			
Job Creation	15	ED&P – 15	1-23	Promote labour intensive methods of implementation - EPWP	PW, CHDM, IYM				
		ED&P - 15	14	Tsomo Car Wash	Opex				
Agric & Forestry		ED&P – 16	21	IRRIGATION SCHEMES: Ncora Irrig scheme	DoA			R 30 000 000.00	
		ED&P – 16	04	Qamata Irrig Scheme	DoA	R 20 000 000.00	R 20 000 000.00		
		ED&P - 16	21	LETSIMA PROGRAMME Ncora Irrigation Scheme	DoA	R 3 250 000.00			
		ED&P - 16	04	Qamata Irrigation Scheme	DoA	R 1 500 000.00			
		ED&P – 16	14	Tsomo hydroponics project	Opex	R 200 000.00	R 211 200.00	R 221 760.00	

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
		ED&P - 16	08	Wool Improvement Project (Genetic Improvement)	Opex	R 200 00.00	R 211 200.00	R 221 760.00
		ED&P - 16		Construction of New Shearing	Opex	R 650 000.00	R 686 400.00	R 720 720.00
		ED&P - 16		Mtshanyana Dryland Crop Production	Opex	R 1 100 000.00	R 1 161 600.00	R 1 219 680.00
				Mahlubini Dryland Crop Production	Opex	R 600 000.00	R 633 600.00	R 665 280.00
		ED&P - 16		Intsika Grain Producers Association	Opex	R 100 000.00	R 105 600.00	R 110 880.00
		ED&P - 16		Farmer's Day	Opex	R 50 000.00	R 52 800.00	R 55 440.00
		ED&P - 16		Farmer Training	Opex	R 50 000.00	R 52 800.00	R 55 440.00
		ED&P - 16		ASGISA PROGRAMME:				
			21	Qumanco Maize Project	DoA			
		ED&P -16	21	Qumanco Beans Producers	DoA			
Municipal Planning (IDP & PMS Spatial	18	ED&P - 18	N/A	Formulate and review IDP	MSIG	R 200 000.00	R 211 200.00	R 221 760.00
		ED&P - 18	N/A	Formulate and review Spatial Development Plan	DLG&TA			

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Planning)		ED&P-18	N/A	Conduct municipal backlog studies	IYM, DBSA			
Environmental Management	19	ED&P – 19	1-23	Develop integrated Environmental Sector Plan	IYM, DEAT, CHDM			
		ED&P – 19	1-23	Lobby funding for implementation of soil conservation projects	DEAT			
		ED&P – 19	1-23	Eradicate alien vegetation	DEAT, CHDM			
		ED&P – 19	1-23	Lobby funding for implementation of town regeneration & greening project	ISRDP, CHDM			
Local Tourism	20	ED&P – 20	All	Tourism Marketing	Opex	R 500 000.00	R 528 000.00	R 554 400.00
		ED&P – 20	06	Lubisi Dam Tourism Centre	Opex	R 800 000.00	R 844 800.00	R 887 040.00

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
		ED&P – 20	1-23	Implementation local tourism plan	IYM-DBSA			
		ED&P – 20	1-23	Chris Hani Heritage liberation route project (Infrastructure Development)	IYM,, CHD M,NH C,DS RAC			
		ED&P – 20	09	Tourism Information centre	IYM, DEDE A,EC TB, CHD M			
				Tourism SMME Support	Opex	R 100 000.00	R 105 600.00	R 110 880.00
		ED&P – 20	09,14	Support of LTO and CBO's	CHD M,IY M	R 100 000.00	R 105 600.00	R 110 880.00
		ED&P – 20	04/09	Facilitate Chris Hani Monument	DSRA C			

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
		ED&P – 20	1-23	Support of Tourism and Cultural festivities.	Opex			
Markets and Street Trading	21	ED&P – 21	1-23	Development and enforcement of By- Laws to regulate street trading	IYM, DHLG &TA			
		ED&P – 21	9,14	Set-up small business development centre	MIG, SEDA, ECDC			
		ED&P – 21	04	Establishment of Integrated Energy Centre (IeC)	DME, Petro SA			
		ED&P – 21	1-23	Formalise and support local brick makers	IYM, SEDA			
		ED&P – 21	1-23	Identify markets and link local producers	IYM, SEDA, ECDC			
SMME Development	22	ED&P - 22	All	Support SMME Development Initiatives	Opex	R 200 000.00	R 211 200.00	R 221 760.00

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Income Generating Programmes	24	ED&P - 23	All	Support Income generating Projects (Poultry, Piggery & food Security Projects etc)	Opex	R 200 000.00	R 211 200.00	R 221 760.00

Social Needs Cluster – Objectives & Strategies

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Waste Management	23	To facilitate the provision of reliable, efficient, affordable and sustainable service to residents and businesses		SNC – 23
			By implementing and facilitating compliance with licensing conditions and Waste Management Act.	SNC – 23
Refuse removal & Cleansing	24	To ensure the current backlog of 95% is halved by June 2011 and	By increasing basic service extension to peri-urban and rural areas	SNC -24

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
		expand service to rural areas	By ring-fencing the function of refuse collection and cleansing under one unit for effective management and expanding coverage for refuse collection to rural areas	SNC -24
Disaster Management (Fire fighting)	25	To ensure effective management and prevention of fires and disasters in all areas of the municipality	By lobbying funds from province and district municipality for setting up of fire fighting division and disaster management centre and signing SLAs for fire fighting	SNC - 25
Cemeteries	26	To have formalised and planned cemeteries	By planning, managing and maintaining cemeteries	SNC - 26
Pound Management	27	To ensure effective management of pounds in our areas	By upgrading, maintaining and managing existing pounds	ED&P – 27
			By implementing existing by-laws and policies	ED&P – 27
Public Health	28	To provide regulatory functions for public health and hygiene promotion	By developing by-law and enforcing it to regulate and manage food and liquor selling outlets	ED&P – 28
			By carrying out regular scheduled and unplanned inspections to food and liquor selling outlets	ED&P – 28
			By lobbying district municipality and department of health district office to offer access to their environmental health officers for the undertaking of environmental health functions	SNC – 29

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			By carrying out health and hygiene promotion campaigns in all our wards	ED&P – 28
			By coordinating together with the district health office the activities of the local Aids Council	ED&P – 28
			By supporting initiatives to increase awareness	ED&P – 28
Primary Health	29	To facilitate provision of reliable primary health services and infrastructure in all our areas	By supporting the department of health to implement their 2010/11 infrastructure plans and maintenance plans.	SNC – 29
Education	30	To facilitate provision of infrastructure for education and training	By lobbying the department of education to implement all commitments for infrastructure construction in their 2009/10 budget	SNC – 30
	31	To facilitate the provision of early child development support	By supporting the attachment of stand alone crèches to formal schools.	SNC – 31
Public Safety & Traffic	32	To participate in the reduction of crime.	By participating in community policing & transport forums	SNC – 32
			By lobbying department of SAPS to provide effective service and maintain existing infrastructure	SNC – 32
	33	To implement law enforcement on the roads.	By enforcing traffic regulations and rules	SNC – 33
			By developing appropriate by-laws to regulate transport and public offences	SNC – 33

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Sports, Recreation amenities and access to social services	34	To facilitate construction and maintenance of sports, local parks and recreation amenities	By lobbying department of Arts, Sports & Culture to provide infrastructure funding and upgrade existing amenities	SNC – 34
	35	To contribute to the maintenance of local parks and amenities	By providing and maintaining community facilities and amenities in our municipal areas	SNC – 35
	36	To ensure access to social services	By facilitating establishment of multipurpose centres and community facilities, and creating easy access to the use of facilities	SNC – 36
Public Transport	37	To facilitate access to effective provision of public transportation	By supporting with basic infrastructure for passenger and public access	SNC – 37

Social Needs Cluster – Priority Programmes & Projects

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Waste Management	23	SNC – 23	09, 14	Land fill and transfer (maintenance & operation)	OPEX	1,950.00	R 2 059 200.00	R 2 162 160.00
			1-23	Facilitate and support waste recycling initiatives	Opex	0.00	0.00	0.00
				Establish buy back centre	Buyis a ebag		2 million	0.00

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Refuse removal & Cleansing	24	SNC - 24	09, 14	Collection and disposal of refuse from households and local businesses.	IYM	R 100 000.00	0.00	0.00
		SNC -24	09,14	Cleaning of public streets and open spaces, Equipment	OPEX	R 250 000.00	R 264 000.00	R 277 200.00
		SNC -24	09,14	Greening of urban centers	DEAT	0.00	0.00	0.00
Disaster Management (Fire fighting)	25	SNC - 25	all	Develop plan to guide fire emergency services Outreach description	OPEX	R 100 000.00	R 105 600.00	R 110 880.00
		SNC - 25	9,14	Establishment of disaster satellite centre.	MIG			
Cemeteries	26	SNC – 26	all	Support with planning & maintenance	IYM,C HDM	0.00	0.00	0.00
		SNC – 26	09,14	Upgrade cemeteries and assist with maintenance.	MIG	0.00	0.00	0.00
Pound Management	27	SNC – 27	09,14	Maintain and manage existing pounds	OPEX			

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOU RCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Special Programmes				Facilitate implementation of DoSD projects				
			08	Sinako Adult Association	DoSD	R 112 000.00		
			15	Nonkathalo Service Centre	DoSD			
			14	Tsomo Elderly Centre	DoSD			
			10	Sinenjongo Adult Association	DoSD	R 112 000.00		
			09, 14	Crime Prevention Project	DoSD	R 100 400.00		
				Ikwezi Lomso Community Project	DoSD			
				Uncedo Home Based Care	DoSD	R 469 300.00		
			08	Malibongwe Consortium of Women Trust	DoSD	R 469 300.00		
				Masibambane Women Organisation	DoSD	R 469 300.00		
				Yolisa Home Based Care	DoSD	R469 300.00		

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
				Bolotwa Domestic Violence Project		R 65 000.00		
			14	Tsomo Women Support Centre Resource	DoSD	R 150 000.00		
				Chamama Cheshire Home	DoSD	R 486 000.00		
				Masiphuthane Single Parents Association	DoSD	R 150 000.00		
Health	28 – 29	SNC – 28 - 29		HIV & AIDS	OPEX	R 100 000.00	R 105 600.00	R 110 880.00
Education	30- 31	SNC 30 -31	all	Support department in implementing their 5year plan commitments.				
			all	Early childhood development project	DoE / DoSD			
Public Safety & Traffic	32 – 33	SNC 32 - 33	09,14	High Mast and Street lighting in priority CRIME spots (Tsomo, Cofimvaba)	MIG	R 200 000.00	0.00	0.00
			09, 14	Acquisition of Vehicle	Opex	R 200 000.00	0.00	0.00
			09,14	High mast and stree lighting – phase 2	MIG	0.00	1 100 000.00	

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
			09	Vehicle testing Centre in Cofimvaba	IYM,MIG			
			18	Staff Uniform	IYM	R 60 000.00	0.00	0.00
			18	Crime prevention skills development programme.	DoSD	0.00	0.00	0.00
Sports, Parks & Recreation amenities and access to social services	34 - 36	SNC – 34-36	06,15,19,04 05,07,11,14	To facilitate and support creation of access to community facilities (Community halls)	MIG			
			09,14,04	To lobby for funding for recreational facilities (swimming Pools)	MIG			
			09,14	To upgrade sport facilities (Cofimvaba & Tsomo sport fields)	MIG			
			14	Construction of libraries in Tsomo	DSRAC & IYM			
			01,04, 09	Identification and establishment of community parks in Maya & Cofimvaba.	DEAT			
Public transport	37	SNC – 37	23-Jan	Construct bus and taxi	DoRT			

KPA	OBJ NO.	STRATEG Y CODE	WARD NO	PROJECT DESCRIPTION	FUN D SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
				shelters.				
Environmental Management	38	SNC – 38	N/A	Develop integrated Environmental Sector Plan	OPEX			

Infrastructure cluster – Objectives & Strategies

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Water	38	To facilitate 50% reduction in current backlogs by June 2012	Lobby the district to accelerate delivery of basic water service and infrastructure in all our areas	IC 38
			By providing free basic water supply to poor households (6kl/m)	IC 38
Sanitation	39	To facilitate 50% reduction in current backlogs by June 2012	Lobby the district to accelerate delivery of basic sanitation service and infrastructure in all our areas	IC 39
			By providing poor households with free basic sanitation services to indigent.	IC 39
	40	To monitor and prevent contamination of underground water sources	By providing water borne systems to minimise underground water contamination through over reliance on VIPs	IC 40
Electricity	41	To facilitate 50% reduction in current backlogs by June 2012	Lobby the Eskom to accelerate delivery of basic electricity service and infrastructure in all our areas	IC 41
			By providing free basic energy support to poor households living outside of GRID areas	IC 41
			By providing community lighting in priority areas	IC 41
	42	To facilitate supply of reliable electricity service to residents and businesses	Lobby Eskom to maintain and provide reliable electricity supply to residents and businesses in all our areas	IC 42
Community Lighting	43	To ensure provision and maintenance of street lights & high mast lighting for our two urban centres and other strategic areas	Construct street lights and high mast lighting for urban, peri-urban and strategic areas	IC 43
			Maintain and upgrade community lighting infrastructure	
Roads & storm water	44	To ensure provision of effective and sustainable roads and storm water service	Construct fully surfaced & gravel access roads leading to community facilities and major settlements	IC 44
			Construct and maintain storm water channels in our areas	IC 44

KPA	OBJ. NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			Maintain and upgrade local access roads	IC 44
Infrastructure (Mun. Public Works)	45	To ensure construction and maintenance of municipal buildings and other infrastructure assets	By budgeting, planning and executing public works projects (buildings, roads and maintenance)	IC 45
Planning & Development control	46	To regulate erection of building structures in line with local by-laws, national building codes and planning schemes	By enforcing building control by laws.	IC 46
		To oversee land use management and town planning matters	By developing and implementing a spatial development framework	IC 46
			By lobbying the departments Land Affairs & Housing and local Government to support financially in implementing planning and survey projects	
Housing and Estates	47	To facilitate delivery of mixed housing developments and municipal estates management	By implementing a housing sector plan	IC 47
			By facilitating processing of housing subsidy applications on behalf of our beneficiaries	IC 47
			By facilitating lease agreements entered into with external partners and management of municipal estates	IC 47
Project Management	48	To establish a dedicated unit and provide effective monitoring and management of municipal infrastructure contracts, programmes and projects	By building internal capacity to monitor, manage and regularly report on MIG commitments and other municipal infrastructure capital programmes.	IC 48
Water Services Provision	49	To establish a dedicated unit and provide effective operation & maintenance of water & Sanitation Schemes and projects	By building internal capacity to monitor, manage, operate and maintain water & sanitation schemes and regularly report on WSP function.	IC 49

Infrastructure Cluster – Priority Programmes & Projects

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Water	38	IC – 38	9	Cofimvaba Sewer (Bulk line and treatment works)	CHDM	R 2 500 000	R 5 000 000	R 6 000 000
			14	Tsomo RDP 2 Water Supply	CHDM	R 2 000 000	R 0	R 0
			14	Tsomo RDP 3	CHDM	R 2 500 000	R 0	R 0
				Cofimvaba Ward 15 Water reticulation ph2	CHDM	R 1 500 000		
				Luthuli Water Supply	CHDM	R 2 000 000		
				Qamata Water Project	CHDM	R 2 500 000	R 2 000 000	R 3 000 000
				Intsika Yethu Ward (6,9,12,21 old phase 2) water supply	CHDM	R 1 118 222	R 1 000 000	R 4 000 000
				Cofimvaba Water reticulation	CHDM	R 3 000 000	R 500 000	
			1,4,5,6,7	Cluster 2 water backlog	CHDM	R 2 500 000	R 12 000 000	R 13 000 000
			21,22	Cluster 4 water backlog	CHDM	R 3 500 000	R 10 000 000	R 12 000 000
			16,17,18	Cluster 8 water backlog	CHDM	R 3 000 000	R 4 901 000	R 10 384 000
			13	Cluster 9 water backlog	CHDM	R 1 500 000	R 8 000 000	R 10 000 000
				Upgrading of Tsojana Treatment works and bulk line	CHDM	R 2 000 000	R 7 000 000	R 3 000 000

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
			14	Tsomo bulk services(New housing Dev)	CHDM	R 500 000	R 8 000 000	R 6 000 000
			13	Cluster 9 water backlog	BIG	R 21 500 000	R 35 500 000	R 45 000 000
				Cluster 4 water backlog	BIG	R 8 500 000	R 23 250 000	R 40 000 000
Sanitation	39	IC – 39	9	Ward 8 Sanitation	CHDM	R 2 500 000	R 2 000 000	R 500 000
				Ward 3 Sanitation	CHDM	R 2 000 000	R 2 000 000	R 500 000
				Intsika Yethu Sanitation ward 4,7,8 & 23 – Amanzi Abantu	CHDM	R 3 000 000	R 2 000 000	R 500 000
			1,2,3,6,9,22	Cluster 6 sanitation	CHDM	R 6 500 000	R 12 000 000	R 13 000 000
			10,11,12,14,20	Cluster 7 sanitation	CHDM	R 6 500 000	R 12 000 000	R 13 000 000
			15,16,17,18,19	Cluster 8 sanitation	CHDM	R 4 500 000	R 12 000 000	R 13 000 000
Electricity	41	IC – 41		Cofimvaba rural ph 2b1 ph 1	Eskom	R 2 398 388	R 0	R 0

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
				Mcambalala Bholotwa ph B	Eskom	R 2 175 00	R 0	R 0
			4	St marks housing	Eskom	R 4 662 000	R 0	R 0
			14	Tsomo rural ph 3A	Eskom	R 2 025 000	R 0	R 0
				Tsomo rural ph 3B	Eskom	R 2 025 000	R 0	R 0
				Xonya Electrification ph2	Eskom	R 5 400 000	R 13 648 500	R 0
	42	IC – 42		Solar Lighting Programme	Eskom & DoE	R 0	R 0	R 0
Community Lighting	43	IC -43		Operating & Maintenance of community lighting	OPEX	R 400 000	R 0	R 0
			9	Cofimvaba Phase 2 street & High Mast light	MIG	R2500 000	R 0	R 0
			14	Tsomo Street & High Mast lighting	MIG	R 0	R1 433 265	R 0
Roads, Stormwater &	44	IC – 44		Maintenance of gravel roads	DRPW	R 4 000 000	R 0	R 0

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
Bridges			09	Upgrading of Gravel Roads to Surfaced Roads in Extention 1 Cofimvaba	MIG/DBSA	R 10 535 000	R 0	R 0
				Mabhentseni to Sifumba access road	MIG	R 2 000 000		
				Gonqo Banti access road	MIG	R 1 800 000		
				Kuluqolo Access Road	CHDM	R 300 000		
			7,9,12,14	Cofimvaba Roads	CHDM	R 2 000 000		
				Rehabilitation of Storm water infrastructure	OPEX	R 1 000 000	R 1 056 000	R 1 108 800
			All	Maintenance of Roads & Storm Water Infrastructure (± 70 km's)	OPEX	R 0.00	R	R
Infrastructure (Municipal Public Works)	45	IC – 45	9	Construction of Cofimvaba Taxi Rank	MIG	R 3 500 000	R	R

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
			6	Lubisi Dam Development Project	MIG	R 3 000 000	R	R
			14	Tsomo Municipal Library	MIG	R 2 600 000	R	R
			14	Offices Tsomo Unit(designs, ????)	OPEX	R 700 000	R 739 200.00	R 776 160.00
			9&14	Inter Modal facilities	OPEX	R 1 900 000.	R 2 006 400	R 2 106 720
			9&14	Street scaping and furniture	OPEX	R 700 000	R 739 200	R 776 160.00
Planning & Development control	46	IC – 46	All	To regulate erection of building structures in line with local by-laws, national building codes and planning schemes	OPEX	R 0	R 0	R 0
				To oversee land use management and town planning matters	OPEX	R 0	R 0	R 0
Housing and Estates	47	IC – 47	9	Enyanisweni 431 Sewer & Water	DoHS	R 7 221 500	R 0	R 0
			9	Joe Slovo 608 Sewer & Water	DoHS	R 1 312 500		
			14	Tsomo Ext 2 – 263 water & sewer	DoHS	R 600 800		

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2011/12	2012/13	2013/14
			9 & 14	Intsika Yethu Ratification 117	DoHS	R 113 000		
				Chris Hani Heritage 1000	DoHS	R 440 000		
				Lubisi 1000	DoHS	R 440 000		
				Vuyisile Mini 1000	DoHS	R 400 000		
			All	To facilitate lease agreements entered into with external partners and management of municipal estates	OPEX	R 0	R 0	R 0
				To facilitate processing of housing subsidy applications on behalf of our beneficiaries	OPEX	R 0	R 0	R 0
Project Management	48	IC - 48	All	Implement functions	PMU MIG	R 0	R 0	R 0
Water Services Provision	49	IC - 49	All	Implement Functions	WSP WSP Gant	R 30 673 940	R 0	R 0

CHAPTER 5: BUDGET & ORGANOGRAM

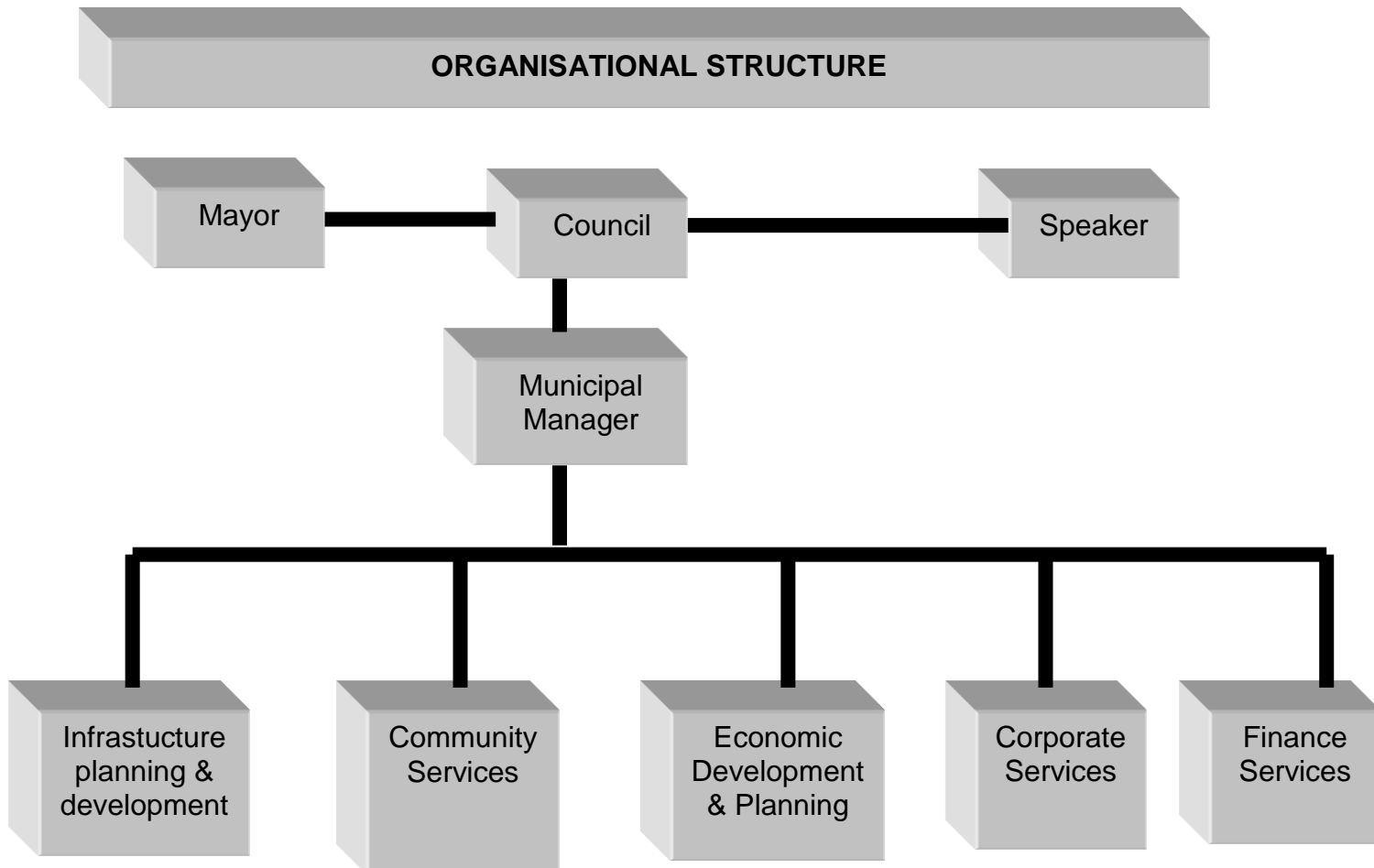
INTSIKA YETHU MUNICIPALITY EC 135				
FINAL BUDGET 2011/12				
CHART OF ACCOUNTS				
DEPARTMENT/SECTION NAME				
ACCOUNT/VOTE CODE	PERSONNEL	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
	Basic Salary Councillors	8,950,075	9,451,279	9,923,843
	Travelling allowance Councillors	2,983,346	3,150,413	3,307,934
	Cellphone Allowance Councillors	681,173	719,319	755,285
	Total Package - Senior Managers	5,216,266	5,508,377	5,783,796
	Basic Salary Employees	22,504,385	23,764,630	24,952,862
	Medical Aid Employees	1,366,506	1,443,030	1,515,181
	Vehicle allowance	1,003,377	1,059,566	1,112,544
	Cellphone Allowance employees	282,645	298,473	313,396
	Pension Fund employees	3,935,536	4,155,926	4,363,722
	Housing Subsidy	1,136,960	1,200,630	1,260,661
	Skills Development Levies(UIF/SDL)	437,282	461,770	484,858
	Bargaining Council Levies	7,405	7,820	8,211
	Annual Bonus	1,822,007	1,924,040	2,020,242
	SALGA Levies	198,534	209,652	220,135
	Shift Allowance	73,529	77,647	81,529
	Night Shift Allowance	10,368	10,949	11,496
	TOTAL	50,609,393	53,443,519	56,115,695
	GENERAL EXPENSES			
	Accommodation & Meals	1,107,000	1,168,992	1,227,442
	Advertising Fees	250,000	264,000	277,200
	Annual Report	83,000	87,648	92,030
	Annual Audit Committee fee	60,000	63,360	66,528
	Audit Fees	2,000,000	2,112,000	2,217,600
	Bank Charges	150,000	158,400	166,320
	Books & Publication	75,000	79,200	83,160
	Catering	230,000	242,880	255,024
	Cleaning Material	100,500	106,128	111,434
	Conference Fees(Strat Plan)	275,000	290,400	304,920
	Consulting Fees & Prof Fees	580,000	612,480	643,104
	FMG	0	0	0
	Financial Statements	50,000	52,800	55,440
	Intergrated IT System (eVenus)	300,000	316,800	332,640
	CPMD Programme	350,000	369,600	388,080
	Interns (Training & Salaries)	430,000	454,080	476,784
	MSIG	0	0	0
	Asset Register (Revaluation of assets	100,000	105,600	110,880

	& asset register)			
	Valuation Roll	750,000	792,000	831,600
	Public Participation (IDP & BUDGET)	200,000	211,200	221,760
	Training of Ward Committes(Support)	200,000	211,200	221,760
	Fuel & Oil(Motor Vehicles)	300,000	316,800	332,640
	Fuel & Oil(Plant & Mach)	1,000,000	1,056,000	1,108,800
	Hire of Equipment & Vehicles	200,000	211,200	221,760
	ICT Networks	500,000	528,000	554,400
	Insurance	780,000	823,680	864,864
	Kitchen Utensils & Engraving	26,000	27,456	28,829
	Legal Fees	1,000,000	1,056,000	1,108,800
	Licence & Registration	340,000	359,040	376,992
	Loan Repaymnet(DBSA)	800,000	844,800	887,040
	Material & Stores	300,000	316,800	332,640
	Membership Fees (Membership Fees)	41,500	43,824	46,015
	Office Equipment Rental (Leased equipment)	378,000	399,168	419,126
	Office Equipment Repairs	130,000	137,280	144,144
	Office furniture & equipment	375,000	396,000	415,800
	Camping equipment and accommodation	75,000	79,200	83,160
	Postage	11,500	12,144	12,751
	Printing & Stationery	82,000	86,592	90,922
	Protective Clothing	255,000	269,280	282,744
	Provision for Depreciation of Assets	0	0	0
	Provision for Bad Debts	0	0	0
	Repairs & Mantainance Buildings	1,800,000	1,900,800	1,995,840
	Community Lighting maintenance	400,000	422,400	443,520
	Security Services/System	150,000	158,400	166,320
	Social needs	150,000	158,400	166,320
	Software Licence & Registration	115,000	121,440	127,512
	Subsistance & Travelling	365,000	385,440	404,712
	Telephone	480,000	506,880	532,224
	Training Expense	450,000	475,200	498,960
	Uniform	120,000	126,720	133,056
	Vehicle Repairs & Mantainance	1,500,000	1,584,000	1,663,200
	Corporate Branding	20,000	21,120	22,176
	Wellness Programmes	100,000	105,600	110,880
	OHS & EAP(Occupational health Safety and Employee Assistant Programme)	50,000	52,800	55,440
	Disaster	100,000	105,600	110,880
	Perfomance Man.System	200,000	211,200	221,760
	HIV/AIDS	100,000	105,600	110,880
	Secretaries Day	10,000	10,560	11,088
	Perfomance Awards	30,000	31,680	33,264
	TOTAL	20,024,500	21,145,872	22,203,166
	FREE BASIC SERVICES			
	Free basic Services	6,000,000	6,336,000	6,652,800
	MAYORAL POLITICAL FUND			
	Vehicles	700,000	739,200	776,160
	Entertainment	100,000	105,600	110,880
	Imbizo	200,000	211,200	221,760
	Mayor's Cup	350,000	369,600	388,080
	National day Celebration	250,000	264,000	277,200

	EWP	500,000	528,000	554,400
	Offical Activities	340,000	359,040	376,992
	Pauper Burial	33,000	34,848	36,590
	SPU	200,000	211,200	221,760
	Twinning Arrangments	55,000	58,080	60,984
	TOTAL	8,728,000	9,216,768	9,677,606
	SPEAKER'S POLITICAL FUND			
	Advance Councillor Training	60,000	63,360	66,528
	Capacity Building	50,000	52,800	55,440
	Ward Committees	1,104,000	1,165,824	1,224,115
	Corporate Identity	50,000	52,800	55,440
	Public Participation	100,000	105,600	110,880
	TOTAL	1,364,000	1,440,384	1,512,403
	TOTAL GENERAL EXPENSES	30,116,500	31,803,024	33,393,175
	TOTAL OPERATING EXPENDITURE	80,725,893	85,246,543	89,508,870
	CAPITAL EXPENDITURE			
	MIG Committed Projects	25,935,000	27,387,360	28,756,728
	Waste Equipment	250,000	264,000	277,200
	Land fill and Transfer(maintenance & operation)	1,950,000	2,059,200	2,162,160
	Construction of New Shearing Shed	650,000	686,400	720,720
	Genetic Improvement	200,000	211,200	221,760
	Mtshanyana Dryland crop project	1,100,000	1,161,600	1,219,680
	Mahlubini Dryland crop production project	600,000	633,600	665,280
	Intsika Grain Produces Association	100,000	105,600	110,880
	Hydroponics Project	200,000	211,200	221,760
	Farmer's Day	50,000	52,800	55,440
	Farmer's Training	50,000	52,800	55,440
	LTO	100,000	105,600	110,880
	Lubisi Dam Development Project	800,000	844,800	887,040
	Marketing	500,000	528,000	554,400
	Tourism SMME Support	100,000	105,600	110,880
	SMME support initiatives	200,000	211,200	221,760
	Income generation programmes	200,000	211,200	221,760
	Rehabilitation of Storm water structures	1,000,000	1,056,000	1,108,800
	Tipper Trucks x 2 10m3	1,015,000	1,071,840	1,125,432
	Padfoot roller	800,000	844,800	887,040
	1 Tonne Bakkie's	300,000	316,800	332,640
	Municipal workshop and stores	300,000	316,800	332,640
	Inter modal facilities	1,900,000	2,006,400	2,106,720
	Street scapping and furniture	700,000	739,200	776,160
	Offices Tsomo Unit	700,000	739,200	776,160
	TOTAL CAPITAL EXPENDITURE	39,700,000	41,923,200	44,019,360
	TOTAL EXPENDITURE	120,425,893	127,169,743	133,528,230
	REVENUE			
	REVENUE			
	Business Licence	75,000	79,200	83,160
	Cemetry	10,000	10,560	11,088
	Equitable Share/Fund	78,404,000	82,794,624	86,934,355
	FMG	1,500,000	1,584,000	1,663,200

	Interest on Rates	300,000	316,800	332,640
	Interest Received	150,000	158,400	166,320
	Savings - Internal Sources	3,700,000	3,907,200	4,102,560
	MIG	25,935,000	27,387,360	28,756,728
	MSIG	790,000	834,240	875,952
	Plan Approval Fees	20,000	21,120	22,176
	Pound Fees	100,000	105,600	110,880
	Pound Auction Charges	80,000	84,480	88,704
	Rates Receipt	3,276,132	3,459,595	3,632,575
	Receipt of Licences & Reg (Agency Fees)	500,000	528,000	554,400
	Refuse Receipt	100,000	105,600	110,880
	SARS	5,218,761	5,511,012	5,786,562
	Sports field	5,000	5,280	5,544
	Town Hall Hire Receipt	40,000	42,240	44,352
	Traffic Fines	200,000	211,200	221,760
	Vending & Hawkers	22,000	23,232	24,394
	Other Income	0	0	0
	TOTAL	120,425,893	127,169,743	133,528,230
	NET PROFIT(DEFICIT)	0	0	0

ADOPTED ORGANOGRAM



The table below gives an overview of the distribution of staffing by various departments within the Intsika Yethu local municipality.

Category	Office of the Municipal Manager	Econ Dev & Plannin g	Corporat e Services	Communit y Services	Infrastructur e planning & dev	Finance Depart	Total Per Cate gory
Senior Management	1	1	1	1	1	1	6
Middle Management	2	1	3	1	3	3	13
Professionals	4	4	4	19	6	4	41
Administration support Services	2	2	8	3	6	28	49

Supervisors	-	-	1	4	-	-	5
General workers	-	-	11	62	27	1	101
Total Per Department	9	8	31	92	50	38	226

CHAPTER 6: SECTOR PLANS

Financial Viability Plans

The municipality has compiled a suite of financial plans and policies to guide its interventions aimed at ensuring financial viability. There are key projects identified in terms of these plans for implementation during 2011/12. The suite of currently available plans and policies include:

- Credit control policy
- Revenue Management strategy
- Indigent policy
- Fleet Management policy
- Overtime policy & leave register
- Risk Management & Asset register

The main challenge is to improve capacity to implement, monitor and report on the progress achieved by these policies and plans. Improvement in these areas would ensure reduction of some of the pertinent audit queries that we have received for 2005/6 and 2006/7 from Audot General.

Work Place Aids Plan

The municipality has compiled and adopted a work place HIV/Aids policy aimed at facilitating a comprehensive response to the impact of HIV/Aids among its own members. This plan is in place but needs to be supported and marketed to all members.

There is intention to mainstream our activities with those of the local Aids Council.

Waste Management & Refuse collection Plan

The municipality is not an authority for waste management even though we are tasked with the competency for refuse collection. We do however have a waste management plan adopted. It identifies key intervention projects to address our waste management needs for 2011/12.

Disaster Management Plan

Disaster Management is not our primary competence and we have not planned to have a localised disaster management plan but rather adapt the DM plan with specific focus on strategies for fire fighting and coordination of responses to disasters in support of the district.

Work Place Skills Plan

There is an adopted work place skills plan but we have identified key challenges relating to its implementation which must be taken care of in 2011/12. These would include:

- Regular conducting and updating of baseline information of skills audit
- Audits for training needs and learnerships
- Regular reporting to Department of Labour in order to meet legislation requirements and qualify for tax rebates.

Employment Equity Plan

We have an adopted EEP and are monitoring and reporting on our targets. All members of the municipality at various levels of the structure are BLACK and come from historically disadvantaged groupings.

HR Policies

The municipality has developed and adopted a suite of operational policies and plans to complement its efforts for managing human resources. Among available policies and plans are the following:

- Code of good practice manual
- HR Standard Operating Procedures Manual
- Telephone policy
- Social policy
- Acting Allowance policy

Governance & By-laws

In terms of governance, we have identified the need to revitalise the intergovernmental forum as the platform for regular engagement with sector departments.

We have also identified the need to develop and implement key strategic by-laws and policies aimed at amplifying our capacity to regulate and govern activities of our citizens and business entities operating in our jurisdiction.

LED Strategy

The municipality has a fully fledged LED strategy and we have identified key intervention projects to implement in 2010/11 as part of rolling out the strategy. The strategy extracts are given in the situation analysis chapter and will not be repeated in this section. Our aim is to focus on mobilising resources and coordinating efforts by

ourselves and our partners including sector departments in to realise the goals of the adopted LED strategy.

Intergrated Environmental Management Plan

Environmental management is one one of the areas that we have identified for building capacity. We do not have environmental management officers to undertake our key functions in this area.

We are in the process of conceptualising our services and mobilisig resources to establish a dedicated unit to respond to our mandate and formulate the relevant integrated environmental management sector plan. For 2010/11 our plan is to lobby the DM to assist with these functions until such time that we have internal capacity.

Tourism Sector Plan

The tourism sector plan is in place and and is being implemented. Through its office it has identified key intervention projects that are to be implemented in 2011/12.

Housing sector plan

Currently a draft Housing sector plan is in place. This plan will be finalised in the course of the year and is aimed to guide all municipal interventions and projects relating to housing service provision.

Spatial Development Framework

A spatial development framework is in place. It has been recently reviewed and will be implemented in 2011/12. The summary of the SDF is given in the situation analysis.

CHAPTER 7: MONITORING & EVALUATION

PERFORMANCE MANAGEMENT SYSTEM POLICY

INTRODUCTION

The performance management system is expected to provide a basis for a culture that accelerates high performance for the Municipality and unleash employee potential and talent within the Intsika Yethu Municipality.

The Batho Pele White Paper notes that the development of a service - oriented culture requires the active involvement of the wider community. Municipalities need constant feedback from service – users if they are to improve their operations. The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government as a tool to ensure Developmental Local Government. It concludes that:

“Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development I their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives.”

The White Paper adds that:

“Involving communities in developing some municipal key performance indicators increases the accountability of the Municipality...”

The Municipal Systems Act, Act 32 of 2000 requires all municipalities to:

- Develop a performance management system;

-
- Set targets, monitor and review performance based on indicators linked to their IDP;
 - Publish an annual report on performance for the Councillors, staff, the public and other spheres of Government; and
 - Involve the community in setting indicators and targets and reviewing municipal performance.

WHAT IS PERFORMANCE MANAGEMENT?

Performance Management is an on - going process to identify, evaluate and develop employees to ensure that the Intsika Yethu Municipality meets its strategic and operational objectives effectively and efficiently.

This is a method whereby all employees can be:

- Proactively given constructive feedback for the purpose of development;
- Assisted in developing and growing their career in the Municipality by expanding their scope of work through multi-skilling;
- Positioned for excellent performance by proactively identifying weaknesses and correcting them through training, mentoring, counseling and / or role fitting; and
- Rewarded for excellent performance.

Performance management is a continuous management process that is applied by all managers, supervisors, officers and assistants at all times during the execution of daily management and operational tasks.

 **Note: Performance Management is not:**

- A tool to get back at employees for things they have done wrong.
- A once a year activity that needs to be done quickly.

- Aimed at addressing employees once a year for things they have done in the past year.
- About what the manager / supervisor thinks or feels about their subordinates.
"you measure that which is visible (behaviour and not a thought) and consistent".

GUIDING PRINCIPLES

The following principles are used in the development of a Competency Based Performance Management model, as specified in the Public Service Regulations 2001:

- Alignment of team and individual behaviour to the Intsika Yethu Municipality's strategic goals and IDP;
- Provision of effective response to inadequate performance and recognition and rewarding of outstanding / excellent performance;
- Focus on competencies that lead to outstanding performance (performance that exceeds expectations rather than baseline performance);
- Establishment of pre-defined, observable and quantifiable performance measures that supports the positions;
- Provision to link performance to human development and remuneration;
- Provision to link performance to a defined competency model for the Intsika Yethu Municipality; and
- Performance management system that is transparent, conducted through consultation and simplicity in its administration.

COMPETENCY BASED PM (CBPM) OVERVIEW

The introduction of a CBPM for the Intsika Yethu Municipality is key in ensuring that the Municipality achieves unleashed potential and improved performance. The model is designed to help improve human performance and to maximise the Intsika Yethu Municipality's investment in its employees. People are the most important business asset, and how people are managed has a direct impact on organizational performance. CBPM will ensure that the Intsika Yethu Municipality build a work force that is capable, competent and motivated.

Competency Based Performance Management (CBPM) is a performance management system integrated with a set of **competencies** and linked to development and remuneration. It is a set of competencies to manage employees' performance within the organization. It is also an integrated approach to manage employee over a long period of time using a common set of competencies that are linked to business goals and strategies. CBPM is systematic because it breaks down individual performance into logical and sequential performance factors. CBPM includes key competencies required for excellent performance in a specific job situation. These include the performance factors that primarily drive excellent performance.

The Intsika Yethu Municipality CBPM is intended to guide and encourage individuals to continue to build and maintain critical skills needed throughout their career. It also provides a framework for managing people. The CBPM designed for the Intsika Yethu Municipality consists of four building blocks, which are discussed below.

COMPETENCY BASED PERFORMANCE MANAGEMENT BENEFITS

CBPM provides a holistic view of people matters (human resources).
Competency-based performance management:

-
- Provides opportunities for communication between the manager / supervisor and employee;
 - Provides role clarity and agreement between the manager / supervisor and employee on annual goals and objectives of the position;
 - Enhances individual's contribution to the Intsika Yethu Municipality's goals;
 - Creates empowerment and accountability in individual's and teams;
 - Identifies area of performance concerns and initiate remedial action as they arise;
 - Provides a framework in which each employee understand their contribution to the objectives of their work area and in turn, those of the Intsika Yethu Municipality;
 - Highlights developmental and training needs for employees;
 - Reviews achievement of agreed performance factors and measures;
 - Assists employees to plan their career;

 - Encourages self assessment and self development;
 - Supports a common culture that accelerates performance excellence; and
 - Supports rewards and promotion decisions.

SCOPE / APPLICATION OF PERFORMANCE MANAGEMENT SYSTEM

CBPM on this policy will apply to the following levels (positions):

- Municipal Manager; and

- Managers.



Note: The Competency-based performance management does not include employees without a performance contract in the Municipality.

INTSIKA YETHU MUNICIPALITY'S COMPETENCY BASED PERFORMANCE MANAGEMENT FACTORS

The Intsika Yethu Municipality's CBPM is divided into four performance factors:

- **Professional Performance Factors (PPF):** Qualities, characteristics and behaviours required to develop the desired Intsika Yethu Municipality's culture that accelerates performance. PPF will equally apply to all employees of the Municipality. (See *Appendix A* for the PPF directory).
- **Managerial Performance Factors (MPF):** Qualities that enable the employee to direct, control and manage work and others. There are two levels of MPF – one that applies to managers and supervisors and one that applies to officers and assistants. (See *Appendix B* for the MPF directory).
- **Functional Professional Factors (FPF):** Skills, knowledge and personal attributes needed to be effective in a specific job. (Refer to the blueprint file relevant to the business unit).
- **Values:** Qualities and characteristics that are required by the employees to create a good organization image and culture. Values equally apply to all employees of the Municipality. See *Appendix C* for the directory).

APPLICATION OF PERFORMANCE FACTORS

The performance management factors are applied differently across the managers / supervisors and officers. The professional performance factors and values apply equally across all positions in the Intsika Yethu Municipality. Managers and Supervisors will be assessed on all managerial performance factors while Officers and Assistant will be assessed on the selected managerial performance factors.

- **Managers / Supervisors:** The managers will require a high level of professional performance factors. Professional performance will be assessed to reinforce the desired organizational culture. Managerial performance factors are required to ensure that strategy is translated

into action plans. Managers require a high level of functional performance factor to provide expert advice.

- **Officers and Assistants:** The officers will be assessed on all professional performance factors identified for Intsika Yethu Municipality. Officers require a small percentage of managerial performance factors. Functional performance factors are the underlying assessment factors for the officers.

RESPONSIBILITIES IN THE IMPLEMENTATION

Four parties are responsible for the effective functioning of the CBPM.

16.6.1 Managers / supervisors' responsibilities include the following:

- Provide guidance on performance.
- Assist employees in creating performance goals and targets.
- Evaluate achievement of the goals and targets.
- Create performance standards.
- Provide constructive feedback to the employees.
- Identify employees' training and development needs.



Note: The managers/ supervisors who have received appropriate training in performance management will conduct performance management interviews. Managers / supervisors will conduct performance management meetings in an objective and constructive manner.

Employees are responsible for the following:

- Identify realistic short and long-term goals.
- Provide evidence of performance against agreed goals.
- Act on constructive feedback from the managers / supervisors.
- Provide feedback on progress or work done to their managers / supervisors.



Note: Although the Municipality will provide an opportunity to train, develop and provide other job opportunities to an employee, it still remains the responsibility of an employee to learn (develop).

Moderator's responsibilities include the following:

In the event of a serious conflict between the employee and the supervisor / manager during the performance review session, the moderator can be appointed by Corporate Services to intervene by monitoring the just, objectiveness and fairness of the review session. The moderator, upon appointment will:

- Address any issue of performance / conflict which may arise from the process.
- Acts as a facilitator during the performance review process.

The moderator must be neutral and credible to the employee and the manager / supervisor. The moderator must know and understand the performance management process. The moderator can be nominated from any level, as long as the above mentioned requirements are met.

Corporate Services Business Unit responsibilities include the following:

- Monitor the effectiveness of performance management.
- Train managers, supervisors and employees on how to conduct performance management.
- Develop and review performance management policy and procedures and all other applicable human resources policies.
- Maintain the CBPM.
- Establish performance management forums.
- Appoint a moderator in the event where there is serious conflict between the employee and the supervisor / manager.

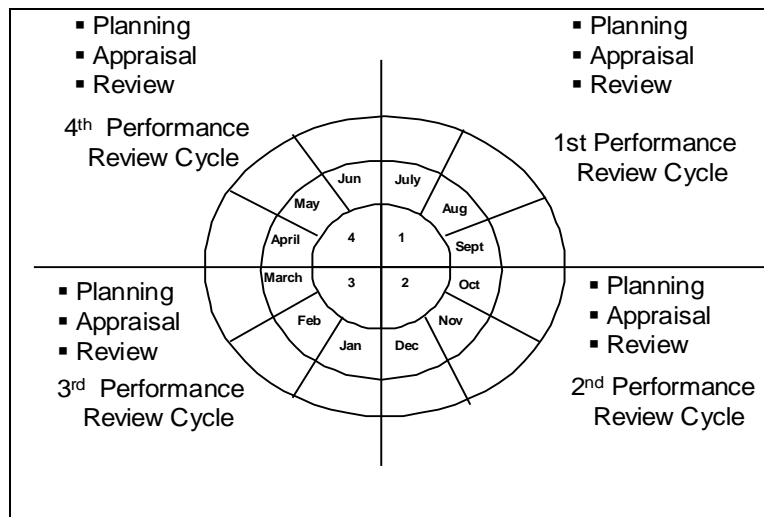


Note: In the event of a serious conflict between the manager / supervisor and the employee in a performance review session, Corporate Services should be notified for actions to be taken. One of the actions could include

the appointment of a moderator to monitor the just, objective and fairness of the session.


PERFORMANCE MANAGEMENT CYCLE

The performance management cycle runs through a twelve months period as indicated in the diagram below. The cycle will begin in July and end in the June (the following year).



In a full year, a standard performance cycle will be as illustrated below:

- July to September is the first performance review cycle.
- October to December is the second performance review cycle.
- January to March is the third performance review cycle.
- April to June is the fourth performance review cycle.

 **Note:** Performance Management cycle will close on 30 June each year.

Performance Planning

The performance planning is a mutual understanding between the Manager and the employee as to what is expected from the individual and how performance will be assessed. The purpose of the performance planning session is to:

- Agree on performance factors (professional, managerial, functional and values).
- Establish employee goals, targets and career aspirations.

-
- Discuss employee expectations of their role and supervisor upfront.
 - Discuss supervisor / manager's expectations of their subordinates upfront.
 - Clarify the Intsika Yethu Municipality's goals and how they relate to the employee's position.
 - Stimulate a dialogue on expectations in terms of what must be accomplished and how.

Effective communication skills on the part of the participants will enhance a good performance plan. It is very important for the participants to be open with each other during this process.

Quarterly Performance Review Meeting

Employees' performance should be reviewed periodically by the supervisor / manager and the employee to establish progress made since the performance planning session. Completion of the performance appraisal will be done through ratings on the performance factors. These ratings will indicate the proficiency level of the employee. The purpose of the quarterly performance review meeting is to:

- Review progress in terms of the identified performance factors.
- Detect problems and jointly provide accurate solutions.
- Provide corrective action on poor performance. This could be through scheduling training, mentoring, counseling or job fitting.
- Provide formal recognition on good performance.
- Link past performance to future objectives.

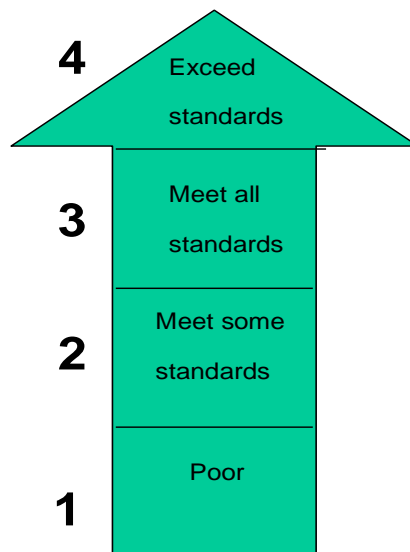
Performance Appraisal Meeting (Concluding Review Meeting)

This is the concluding review session. The purpose of this meeting is to assess achievement in terms of the agreement made during the cycle. This also lays the basis for the next phase of the cycle. The

rating will be completed to establish the proficiency level that the person is operating in.

PROFICIENCY LEVEL

Proficiencies are levels of ability attained in the performance factors. Proficiency levels are used to assess performance levels. This information will help identify what form of development the employee should engage in.



- **Proficiency level 1 – Poor Performer**

This is the lowest level of performance. At this level, the person is unable to perform the performance factors identified for the position. The person requires intensive supervision or assistance to ensure that the output delivered adheres to the specific standards as determined for proficiency level 3. The person requires intensive development to be effective in the job. Employee who scores on this level is not eligible for salary movement through the range but requires extensive development.

range is categorized as proficiency 1.

- **Proficiency level 2 – Meet some standards (Novice Performer)**

This refers to novice level of performance. At this level, the person requires close supervision and has limited exposure to the area.

Some of the output delivered conforms to the performance standards set. The employee still needs development on various performance factors. The employee who scores on this level is not eligible for salary movement through the range, but requires development.

range is categorized as proficiency 2.

- **Proficiency level 3 - Meet all standards (Average Performer)**

This refers to intermediate level of performance. At this level the employee has a very good grasp of the competency factors and applies concepts with minimal supervision and coaching. Employee who scores on this level is not eligible for salary movement through the range but requires some development to prepare them for eligibility.

range is categorized as proficiency 3.

- **Proficiency level 4 – Exceed standards (Excellent Performer)**

This refers to the highest level of achievement of all performance factors and works beyond her / his scope of work. The employee is a specialist or an expert at this level. The employee has an extremely good knowledge, skill and personal attributes of all performance factors and can work independently. The employee delivered on all performance factors and all performance measures were achieved beyond set proficiency. The employee can learn any new items regarding their work out of own will and can easily find ways of applying the knowledge and skills. It is a norm that not more than 25% of individuals within a unit, team or work cell will be operating at this proficiency level.

range is categorized as proficiency 4.



Note: Competency-Based Performance Management focuses on competencies that lead to outstanding performance. That is performance that exceeds expectations rather than baseline performance. This will mean that employees who score on the proficiency level 4 will be the only ones eligible for salary increase.

PERFORMANCE BASED REMUNERATION

Performance based Remuneration is remuneration that is driven primarily by the performance of each and every individual employee within the team, business unit and organisation.

It is based on the formular:

Current Base Salary (Bso) + Rate of Inflation (CPI) + Performance Value (Pr)

Where:

Bso - Current Base Salary. This will remain the same (changes from year to year with the adjustment to the inflation rate).

CPI - Current Rate of Inflation (Adjustments to Bso are done in respect of the rate, this does not in any way constitute an increase.)

Pr - Performance Value (Based on Performance Score from previous Cycle as per the individual employee's performance.)

BSn - New Base Salary (To revert back to the Bso at the end of the Performance Cycle).

This approach will be TEC Based like its predecessor.

Performance remuneration qualification:

Proficiency Level	Proficiency Range	Proficiency Name	Qualification
1	1.0 – 1.4	Poor Performer	No performance increase
2	1.5 – 2.4	Novice Performer	No performance increase
3	2.5 – 3.4	Average Performer	No performance increase
4	3.5 – 4.0	Excellent Performer	Performance increase

Level of training and supervision:

Proficiency Level	Proficiency Range	Training Level	Supervision Level
1	1.0 – 1.4	Highly concentrated and intensive training	Intensive supervision
2	1.5 – 2.4	Intensive and focused training	Close supervision
3	2.5 – 3.4	Minimum basic training	Minimum supervision
4	3.5 – 4.0	Not required	No supervision required

- Review cycle 1, review cycle 2 and review cycle 3 and 4 will provide an averaged proficiency range which will indicate proficiency on **MPF, PPF, FPF** and **Values**.
- A proficiency level of 4 gained in 3 performance cycles qualifies an employee to be selected within a **pool of promotion candidates**.
- Only these individuals within a pool of promotion will be eligible for promotion.

COMPLETING PERFORMANCE APPRAISAL FORM

Performance Management Item	What to complete
A: Personal Details	<p>Complete the name and surname and personnel number in the name field.</p> <p>Complete the role of the employee in the role, field.</p> <p>Complete the Business Unit in this field.</p> <p>Complete supervisor's name in the appraiser's field...</p>
B: Performance Management Session	<p>Review Dates: Insert the dates on which the performance meeting was held.</p> <p>Status: Tick on the appropriate box to indicate if the performance meeting did commence.</p> <p>Appraiser's Name: Enter the name of manager / supervisor conducting the appraisal.</p>
C: Career Aspirations, Goals and Targets	<p>Employment goals: Complete the employee's goals in this field. Goals should be realistic and attainable.</p> <p>Targets: Complete the completion date for the each goal set.</p>
D: Performance Factors	<p>D1. Managerial Performance Factors are qualities and characters required to manage and control work and others. Rate the employee's on a proficiency scale of 1 to 4.</p> <p>D2: Professional Performance Factors are qualities and characteristics required to build the desired organizational image. Professional performance factors apply equally across all employees of the INTSIKA YETHU MUNICIPALITY.</p> <p>Rate the employee on the proficiency scale of 1 to 4.</p> <p>D3. Functional Performance Factor: are task-specific areas, which each employee requires to be competent in a specific role. Rate the employee on the proficiency level of 1 to 4.</p> <p>D4: Values are qualities and characteristics required to build a good organizational culture. Rate the employee on the proficiency scale of 1 to 4.</p>

Performance Management Item	What to complete
E: Development Area:	<p>Development Area: Performance Management process will identify development needs of the employee.</p> <p>Area: Capture the training needs of the employee based on the performance evaluation.</p> <p>Action Plan: Capture what should be done to achieve the identified developmental needs.</p> <p>Target date: Capture the estimated date for the completion of training / or intended developmental action.</p> <p>Status: Capture the progress made in the identified development areas.</p> <p>Responsibility: Capture the person responsible to ensure that the developmental action is completed. However the employees are responsible for their own learning.</p>
F: General Comments	<p>F1: Performance Plan: Both the employee and the supervisor should give comments in the space provided at the end of each cycle. Both the employee and the supervisor should sign the performance plan session to acknowledge the information contained in.</p> <p>Signature: The manager / supervisor and officers should sign the form at the end of each session. The signature indicates that both the supervisor and the employee read the appraisal and the discussion between both of them has taken place. If the employee refuses to sign the appraisal form, the manager should make a note to that effect and notify Corporate Services.</p>
G: Corporate Services	This section is for Human Resources use only.

GUIDELINE ON ADMINISTRATION OF THE APPRAISAL FORM

Copies of the appraisal forms will be available from Corporate Services.

After each review meeting a copy of the form should be retained by the manager / supervisor and filed in a secure place. Only the manager / supervisor of the business unit will have access to the form. A copy of the appraisal form should be given to the employee for record keeping. The copy could be used as a guide for improving performance and for professional development.

After the final review the original form will be filed on the employees' personal file in Human Resources. The employee and the department / unit should retain a copy in a secure and confidential area. The appraisal forms are confidential once completed. The outcomes may be discussed with the human development manager for the identified development area.



Note: The form should be forwarded to Corporate Services at the end of the performance cycle for processing and salary adjustments.

The section on development area should be forwarded to the Corporate Services Manager for recording of employee development needs.

NEW APPOINTMENTS

The performance evaluation of new appointee should commence 9 months after joining the organization. The employee should complete three review cycles to be eligible for performance based remuneration.

DEALING WITH CONSISTENTLY POOR PERFORMANCE

According to the Public Service Regulation 2001 if the performance of the employee is unsatisfactory the manager should:

- Provide systematic remedial or developmental support to assist the employee to improve her or his performance.
 - If the performance is unsatisfactory and the desired improvement cannot be effected, consider steps to discharge the individual for unfitness or incapacity to carry out his or her duties. Public Service Regulation 2001.
-

The employees whose performance is unsatisfactory for two consecutive performance cycles (8 review cycles) will be dismissed. However the manager should have evidence of remedial action taken to improve employee's performance. The judgement should be given in writing and include reason for the judgement.

DEALING WITH CONSISTENTLY EXCELLENT PERFORMANCE

There will be employees who are excellent performers but whom there is no clear career path option available within their business unit to sustain that proficiency. If the employee performance is rated as excellent for three consecutive years, the employee is eligible to be placed in a pool of excellent performers. If there is an opening in the next level of employment, only those employees in the pool of excellent performers will be considered for promotion.

WAY FORWARD

The framework for performance management has been established. The next step is to automate and pilot test the CBPM system.

The Public Service Regulation 2000 VIII B.1 states that:

Before utilising a performance management and development system – “pilot the system on groups of employees in all occupational categories sufficient to enable reasonable validity”.

FREQUENTLY ASKED QUESTIONS

Questions and Answers

Q: Why does the INTSIKA YETHU MUNICIPALITY need performance management?

A: The Batho Pele White Paper notes that the development of a service - oriented culture requires the active involvement of the wider community. Municipalities need constant feedback from service – users if they are to improve their operations. The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government as a tool to ensure Developmental Local Government. It concludes that:

“Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development I their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives.”

The White Paper adds that:

“Involving communities in developing some municipal key performance indicators increases the accountability of the Municipality...”

The Municipal Systems Act, Act 32 of 2000 requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based on indicators linked to their IDP;
- Publish an annual report on performance for the Councillors, staff, the public and other spheres of Government; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

Performance management is required to encourage a culture of high performance within Intsika Yethu Municipality. It is a formal development

process, which provides an opportunity for recognition and development of each and every employee. The Performance management is linked to competency, development and remuneration. Performance Management will benefit Intsika Yethu Municipality in the following manner:

- Identify training and development needs;
- Provide constructive feedback;
- Encourage performance that exceed the expected standard;
- Enhance performance, which is consistent with Intsika Yethu Municipality goals.

Q: If I conduct a performance appraisal session, how am I expected to conduct one without knowledge to do it?

A: Managers and supervisors will undergo training prior implementation of performance management. Managers and supervisors will be trained on various topics focused on conducting performance management interviews. Employee will receive training on performance to clarify their roles in performance management.

Q: Will CBPM system promote previously disadvantaged individuals (PDI)?

A: In accordance to the Employment Equity Plan, supervisors / manager should be sensitive to the developmental needs of individual staff from PDI groups.

Q: Will the CBPM system be fair and just?

A: Performance management interview should be conducted in an objective, fair and just manner. During the performance management interview the supervisor needs to ensure that fairness, objectivity and equity are promoted. At the end of each meeting the employee should sign

in the space provided in the form to acknowledge that they are satisfied with the process.

Q: If I do not agree with the ratings given to me by my manager / supervisor, what do I do or who do I speak to?

A: You must disprove the rating by communicating to your manager / supervisor on actions / behaviours / output done that negates the ratings.

Q: How do I handle disagreements with my manager / supervisor?

A: You must disprove the rating by communicating to your manager / supervisor on actions / behaviours / output done that negates the ratings.

Q: Who should complete my appraisal form?

A: Your immediate manager / supervisor whom you report to – the one working closely with you.

Q: Who kick-starts the performance appraisal session?

A: Corporate Services will communicate the commencement date to all units. It is your duty and your immediate supervisor to kick-start the session.

Q: Will I get a performance increase if I have not completed my appraisal form?

A: All employees should go thorough all the review sessions before they can be considered.

Glossary

Term	Definition
○ Employee	The person whose performance is managed.
○ Supervisor / Manager	The person who manages employee performance.
○ Goals	These are statements that describe the desired outcome of any activity.
○ Targets	These are agreed timelines to aim for.
○ Key Performance Areas (KPA)	Those areas critical in a job.
○ Functional Performance Factors (FPF)	Qualities and characters specific to the job.
○ Professional Performance Factors (PPF)	Qualities and characters required to build desired organisation image and professional standard.
○ Managerial Performance Factors (MPF)	Qualities and characters required to control, direct and manage work and others.
○ Values	Qualities and characters required for good organisation image.
○ Performance Cycle	Spans over a period of a year from July to June of the next year.
○ Development areas	Areas where proficiency standards are not met.
○ Proficiency levels	Standard level of performance.
○ Performance Plan	This is the initial performance management session where the supervisor / manager mutually agrees on performance factors, set goals and targets and identify developmental needs.
○ Performance Review	This is the interim performance session to assess employees.
○ Performance Standards	Criteria, which describe how well work must be done. They are used to clarify the performance factors of the job by describing what doing well means.
○ Competency	A competency is a broad-based logical grouping of associated knowledge, skills and personal attributes. Competencies describe the knowledge, skills and personal attributes an individual needs to add value to work.
○ Performance Management	Is an ongoing process to identify, evaluate and develop employees to ensure that the

	Municipality meets its strategic objectives.
○ Competency-based performance management	Is an application of a set of competencies to manage human performance. It is a model, which integrates human performance to competencies and remuneration.

APPENDIX

PROFESSIONAL PERFORMANCE FACTORS (PPF)

Professional Performance Factors are defined as the behaviours required in developing the desired Intsika Yethu Municipality's organisation culture. These are the underlying characteristics, values and habits of an individual expected of all personnel to elicit and which are related to superior performance.

PPF Name	Innovative and Initiative
Definition	Applies initiative and innovative ideas to get things done.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Takes ownership and accountability of work; • Makes an effort to improve work quality and maximizes contribution in current role; • Seeks to understand expectations set by others; and • Takes a proactive stance and is a self-starter.
PPF Name	Communication
Definition	Listens and communicates effectively both orally and in writing.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Writes and speaks clearly, logically and concisely; • Listens and seeks to understand others' point of view; • Provides feedback; • Responds to questions in a positive manner without becoming defensive; • Delivers timely responses that demonstrate understanding; and • Uses language that denotes respect for others.
PPF Name	Quality Orientation
Definition	Produces quality service.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Identifies internal customers and external claimants and their needs / requirements; • Participates in quality improvement effort and activities; • Adheres to quality goals and performance measures on assignments; • Looks for areas of improvement in immediate area of responsibility; and • Implements improved Intsika Yethu Municipality processes within functional area.

PPF Name	Professionalism
Definition	Demonstrates behaviours consistent with the Intsika Yethu Municipality's value / ethical norms amongst employees and claimants.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Acts in accordance with organisation's culture and values; • Maintains organisation appearance in accordance with the work environment; • Begins work on time; • Ensures work responsibilities are delegated when absent or on official business; • Arrives at meetings and appointments on time; • Does not participate in activities that are subversive / malicious in nature; and • Does not spread rumours or intrigues, which places others in a bad light.
PPF Name	Computer Literacy
Definition	Able to use windows based computer applications to produce properly structured documents.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Uses the keyboard, mouse and other hardware components; • Uses basic software applications e.g. MS Office (Ms Word, Excel, PowerPoint, Exchange); and • Manipulates data to compile graphics, presentations, reports etc. (Relevant for Managers and Supervisors).

APPENDIX

MANAGERIAL PERFORMANCE FACTORS (MPF)

Managerial Performance Factors represent the knowledge, skills and aptitudes associated with leading and managing. This type of competency is required from individuals holding managerial or supervisory positions.

PPF Name	Strategic Thinking
Definition	Develops objectives and sets priorities consistent with Intsika Yethu Municipality's long-term strategies. Adjusts strategic policies and plans in response to change, both internal and external.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Maintains a strategic perspective in identifying issues and resolving problems; • Aligns own unit's / department's operations to the Intsika Yethu Municipality's strategic objectives; • Identifies issues and opportunities that may impact on own department; and • Applies a long-term perspective, develops key strategies to respond to them.
MPF Name	Vision Alignment
Definition	Articulates and actively supports the Intsika Yethu Municipality's vision in a way that causes employees at all levels to understand the organisation's goals, values, and strategies.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Clearly understands the Intsika Yethu Municipality's vision; • Respects and accepts what the Intsika Yethu Municipality defines as important; • Sets priorities to meet the Intsika Yethu Municipality's needs; and • Cooperates to achieve the Intsika Yethu Municipality's objectives.
MPF Name	Knowledge of the INTSIKA YETHU MUNICIPALITY
Definition	Has an understanding of the environmental factors affecting the business.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Knows government legislation, regulations and procedures applicable to the Intsika Yethu Municipality; and • Understands the stakeholders and claimants of the Intsika Yethu Municipality.
MPF Name	Planning and Organising
Definition	Plans and organises work to ensure business unit objectives.

<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Assesses needs of the Intsika Yethu Municipality and own area; • Establishes and measures goal of own unit or department, teams and individuals; • Formulates long term action plans to obtain overall objective of own unit or department, teams and individuals; • Stays abreast of potentials issues and situations that might affect goals and plans and creates action plans to deal with them; • Establishes review process for evaluation of goals, processes and systems within own division; and • Creates and reshapes planning in order to support organisational goals.
MPF Name	People Management
Definition	Demonstrates self-awareness, listens, gives feedback and assesses performance, understands and values diversity, develops and coaches staff and prevents and resolves conflict.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Applies policies and procedures that affects subordinates fairly, justly and equitably; • Clarifies and communicates performance expectations, objectives and roles; • Appraises employees performance; • Provides employees with continual feedback; • Supports people's efforts to develop skills, knowledge and abilities that contribute to the Intsika Yethu Municipality's objectives; • Recognizes subordinates for their contribution to the success of the unit / department; and • Demonstrates an understanding of diversity and value differences.
MPF Name	Managing Work
Definition	Defines, plans, manages time and efforts of others needed to achieve goals and objectives in a productive, timely and cost effective manner.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Defines activities and draws work plans or to-do lists; • Delegates responsibility and accountability; • Proactively defines issues affecting teams' progress; • Reports alterations in the work plan and scope of work; and • Uses simple management tools and concept.
MPF Name	Team Building
Definition	Contributes to team development and performance to achieve team and organisational goals.

<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Identifies own role as team beneficiaries and own needs, strength, and development; • Aligns own efforts toward accomplishing team performance goals; • Shares relevant information, ideas, opinions, and feelings with other team beneficiaries; • Contributes to and supports team decision-making; and • Is a helpful, reliable and high-energy team beneficiary.
MPF Name	Selection and Interviewing
Definition	Staffs any position that needs to be filled, applies the staffing strategy.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Assist in identifying the relevant competencies required in the position; • Assist in structuring interview questions to probe into the required competencies; • Assist in conducting the interview together with the panel; • Assist in using appropriate selection and scoring processes; and • Assist in selecting appropriate employee for the job.
MPF Name	Interpersonal
Definition	Demonstrates well-developed interpersonal skills and ability to relate to and build lasting relationships with claimants, service providers and colleagues.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Shows consideration for the needs and feelings of others; • Relates with others in a respectful manner; • Builds productive working relationship; and • Communicates with sensitivity and tact.
MPF Name	Problem Solving
Definition	Anticipates and solves problems promptly. Problem solving provides innovative options, using a proactive and open approach.
<i>Description</i>	<ul style="list-style-type: none"> • Assesses issues accurately; and • Collects and analyses necessary data.
MPF Name	Performance Evaluation
Definition	Evaluates the employee's ability to complete task-specific competencies within the job.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Identifies appropriate levels of performance; • Identifies training and development needed to achieve levels of performance; • Provides coaching throughout the performance cycle to support competency (skills, knowledge and personal attributes) development; and • Prepares performance plans (agreements).
MPF Name	Providing Feedback
Definition	Gives constructive feedback on work performance.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Adapts the style of communication used to best meet the needs; • Uses different ways of conveying a message to add clarity and meaning to communication; • Ability to obtain information from others; and • Ability to differentiate the person from the performance.

MPF Name	Negotiation
Definition	Facilitates win-win situations.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Builds consensus through give and take; • Facilitates win-win deals; and • Gains co-operation from others to obtain information and accomplish goals.
MPF Name	Discipline and Grievance Handling
Definition	Handles grievances effectively. Maintains discipline.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Knowledge of legislation, policies and procedures relating to discipline and grievances; • Deals effectively with grievances from employees; and • Maintains discipline in own unit or department.
MPF Name	Conflict Management
Definition	Resolves interpersonal and inter-group conflict constructively through self-management.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Recognises conflicts that arise between individuals and within teams and acts to bring these out into the open; and • Assists in mediating between team members to resolve conflicts.
MPF Name	Counseling
Definition	Counsels employees who need assistance.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Listens with sensitivity; • Seeks to understand others from their own frame of reference; • Probes to understand unexpressed or poorly expressed thoughts, concerns or feelings; and • Accurately assesses root causes of behaviour.
MPF Name	Result Orientated
Definition	Overwhelming desire to achieve results through bias for action and the desire to rise to challenges and opportunities quickly.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Knows what results are important, focusing resources to achieve them; • Assures that effective controls are developed and maintained to ensure the integrity of the organisation; • Holds self and others accountable for rules and responsibilities; and • Monitors and evaluates plans, focuses on results and measuring attainment of outcomes.
MPF Name	Motivate and Develop People
Definition	Creates a positive work environment that fosters professional growth and development.

<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Creates an organisational culture that encourage others to provide the quality of service essential to high performance; • Develops staff by identifying competency (skills, knowledge and personal attributes) gaps and implements the necessary interventions; • Delegates challenging tasks and provide the necessary support; • Enables others to acquire the tools and support they need to perform well; and • Influences others toward a spirit of service and meaningful contributions to mission accomplishment.
MPF Name	Facilitation
Definition	Facilitates workshops and meetings in a way that ensure that objectives are met.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Provides agendas to all participants on notification of the workshop or meeting; • Leads meetings and workshops to ensure that objectives are met; • Gets input from participants; and • Records minutes of meetings.
MPF Name	Stress Management
Definition	Manages stress effectively.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Knows the basic principles on how to reduce stress levels; • Deals with stressful situations; • Manages personal wellness in the face of ongoing and significant stress; and • Applies special techniques or plan ahead of time to manage stress and emotions.
PPF Name	Leadership
Definition	Takes ownership and lead by example.
<i>Proficiency 3</i>	<ul style="list-style-type: none"> • Makes decisions that are aligned with the vision, mission, goals and values of the Intsika Yethu Municipality; • Places organisation's best interest before own best interest; thinks holistically; • Communicate and sell the vision to others; and • Demonstrates integrity in decisions, communication, and treatment of others.

APPENDIX

Value Name	Democracy
<i>Proficiency 3</i>	
Value Name	Sound Administration and Finance
<i>Proficiency 3</i>	
Value Name	Inclusiveness
<i>Proficiency 3</i>	
Value Name	Responsiveness
<i>Proficiency 3</i>	
Value Name	Partnerships
<i>Proficiency 3</i>	
Value Name	Batho Pele Principles
<i>Proficiency 3</i>	

Service Delivery Budget Implementation Plan (SDBIP) Framework

8.1. Introduction

In line with the requirements of the Local Government Municipal Finance Management Act 56 Of 2003 (hereinafter referred to as the MFMA) read in conjunction with circular No-13 published by the Department of Provincial and Local Government (**dplg**) in February 2005, Intsika Yethu Local Municipality embarked on a process of formulating its service delivery and budget implementation plan (SDBIP) for 2011/12 financial year.

The SDBIP is an important pillar of our municipal performance management system and therefore forms part of the tools utilized to measure, monitor and report on the performance of the municipality against set strategic development objectives and targets in our IDP. Put succinctly, our SDBIP 2011/12 will serve as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months while also providing the mechanisms for measuring performance in service delivery against end-of-year targets and implementing the budget. The detailed SDBIP is available as a separate document accompanying this IDP.

The concept

Our SDBIP provides for measurement of performance at two key levels, namely,

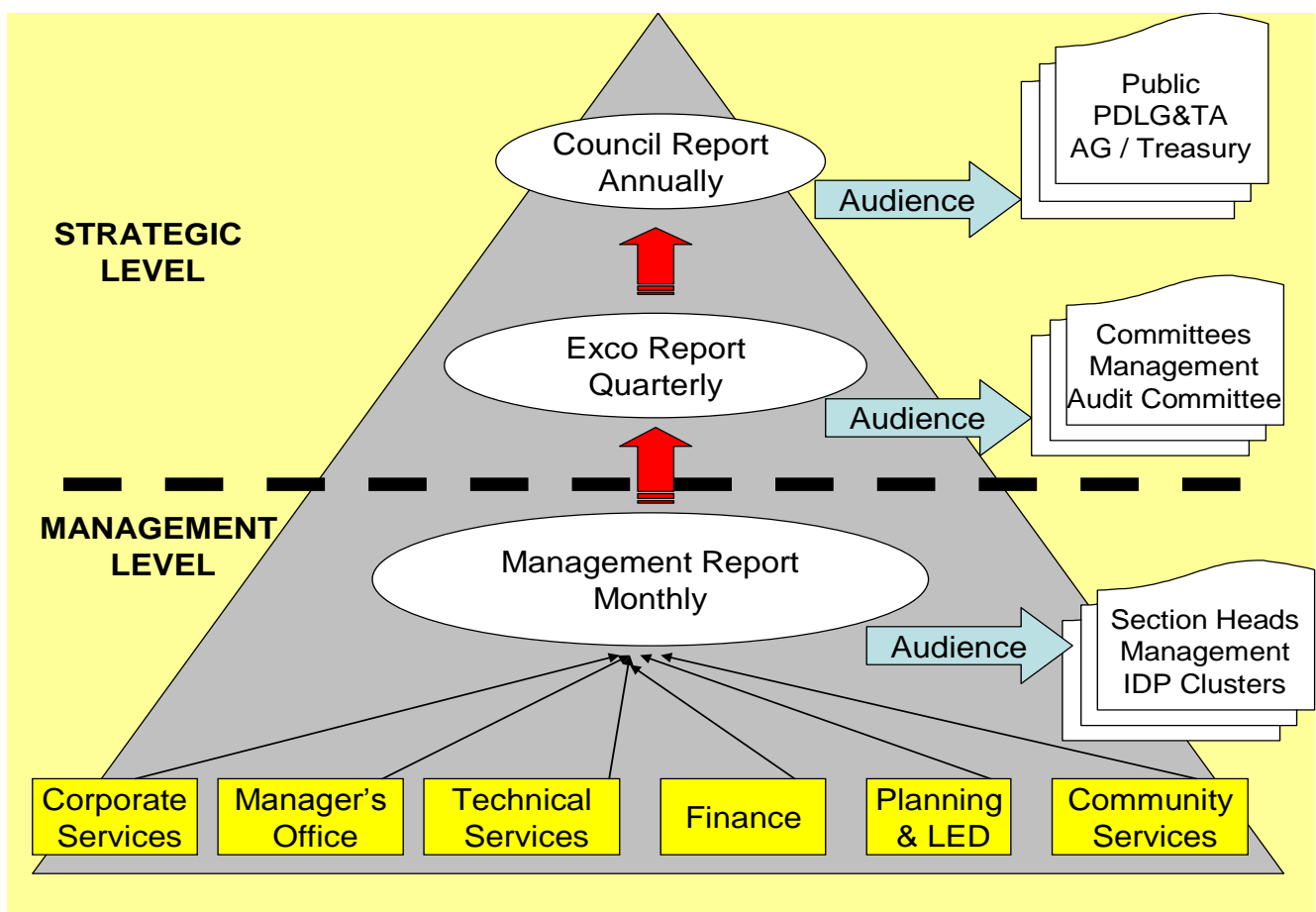
- a) **Strategic Level** – Key Result Areas identified as strategic pillars to realising our 5 year IDP vision. These include the following set of 10 key priorities identified as fundamental pillars of the development agenda mapped for the next 5 years by the ruling council. They are:
 - Economic growth
 - Roads and Storm water
 - Water & Sanitation
 - Financial viability (including budgeting, reporting, revenue & risk management)
 - Good governance and Leadership development
 - Capacity building (including all training, recruitment & skills retention)
 - Special Programmes implementation
 - Poverty Eradication & Fighting HIV/Aids
 - Provision of sustainable community services

- b) **Management Level** – Key Result Areas detailed according to existing municipal line functional departments and covering all functions performed that have been allocated a budget to implement projects during 2009/10 financial year.

In terms of our SDBIP concept information will be gathered regularly on all projects being implemented and reported by field workers to relevant managers who must in turn analyse, quality assure and prepare and report for monthly management meetings based on the information received. The tools and templates for packaging information (report on progress against set targets) for purposes of consistency and aggregation to upper levels have been predetermined.

The monthly reports that will be generated out of management meetings will be aggregated every quarter into a report that must be submitted to Exco to allow Exco to review progress performance against key set targets for the strategic level KRAs. Similarly, quarterly reports will be aggregated to an annual report which must be produced and aligned to overall municipal performance review results before tabled to council for adoption and then forwarded to relevant authorities for compliance reporting of the municipality. The annual report will be packaged such that it becomes one composite set dealing with overall municipal performance and therefore should also include result of performance reviews done in terms of scorecards and audited by the Audit Committee of the municipality prior to its adoption by council and forwarding to AG, PDLG& TA and Treasury.

The diagram below illustrates the SDBIP concept for Intsika Yethu LM.



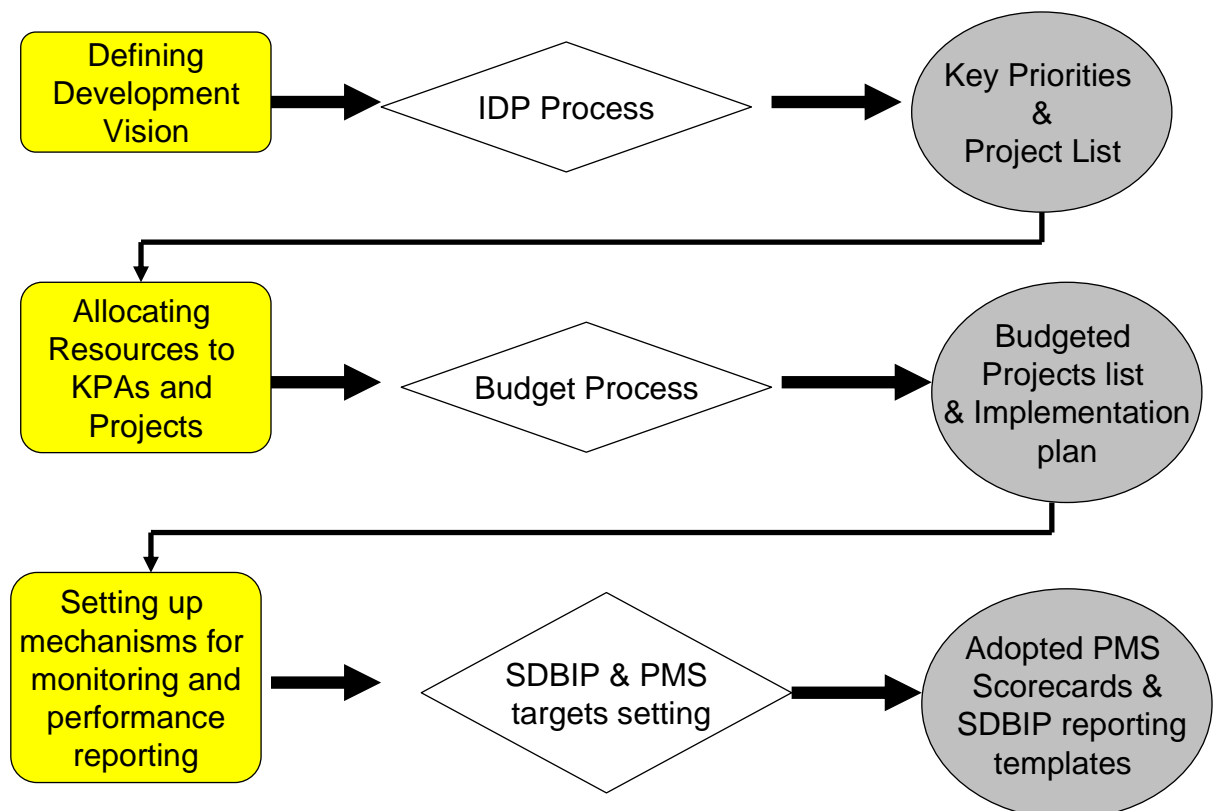
The envisaged SDBIP reports will at least capture the following key elements of information:

- Monthly projections of revenue to be collected for each source of funds
- Monthly projections of expenditure (operating and capital) and revenue for each project
- Expenditure by each vote
- Quarterly projections of progress on service delivery targets and performance
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over twelve months
- Progress report against National KPIs

Process followed in formulating our sdbip

The following diagram illustrates the process followed in arriving at our final SDBIP and links the SDBIP formulation to IDP and PMS.

PROCESS FOLLOWED IN DEVELOPING SDBIP



Principles underpinning our sdbip

Intsika Yethu commits to the following key principles in its implementation of the SDBIP. That the process:

- ◇ Must be developmental in nature, not punitive
- ◇ Must be used as a management tool and incorporated into existing ways of managing performance in the municipality

-
- ◇ Measurement must be based on clearly defined targets and agreed timeframes
 - ◇ Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints
 - ◇ Must provide for measurement of progress against IDP commitments
 - ◇ Only focus on budgeted projects
 - ◇ Must ensure measurement of performance against National KPIs
 - ◇ Must promote use as an early warning system
 - ◇ Must focus on outcomes (development impact achievements)
 - ◇ Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

CHAPTER – 8: INTEGRATION & ALIGNMENT

Integration and alignment with other spheres of government

INTEGRATION AND ALIGNMENT WITH OTHER SPHERES OF GOVERNMENT		
	PROGRAMMES & GUIDELINES	RESPONSES
National	Legislation & Policies	Process Plan recognises the list that informs our IDP approach
	National Spatial Development Perspective	Resolved to revise its SDF to incorporate objectives of NSDP
	Millenium Development Goals	Have set target for water & sanitation backlogs - which must be facilitated with Chris Hani DM
	National LED Framework	Will utilise the framework as guide in its current process of formulating LED Strategy
	National KPAs	Incorporated and mainstreamed into adopted KPAs + form part of PMS
Province	Provincial Growth & Development Strategy	Have identified key strategic localised projects in response to the EC Provincial 24 PRIORITIES
	Provincial Spatial Development Framework	Have adopted the hierachy principle in determination of nodal areas
Sector Departments	5 Year plans	Have acknowledged all key projects that are budgeted and conformed for implementation in 2009/10 within areas.
		Formal letters of confirmation of commitments to be issued by Mayor as part of lobbying departments to act on their commitments - 2009/10
District	IDP Framework	Informs our Process Plan activity schedule
	Water services Development Plan	Informed by our target priorities for meeting millenium goals - lobby DM to implement
	Disaster Mangement Plan	Informs our localised fire fighting responses - work closely at operational level
	Waste Management Plan	Informs our localised refuse collection strategies - work closely at operational level
	LED Strategy	Key district commitments relating to the DM Economic summit to be reinforced

Integration & Alignment of sector plans / policies 2011/12

Integration & Alignment of sector plans / policies 2011/12					
CLUSTER	Department	Sector Plan / Policy	Status of sector plan / policy		
			Exist. IMPLEMENT & MONITOR	Exist. NEED REVIEW	Does not exist. FORMULATE
Finance & Institutional	Finance	Credit control & debt collection	X		
		Indegent policy		X	
		Budget 2011/12			X
		Asset register			X
		Risk Management plan			X
	Corporate services	HR Manual & Policies	X	X	
		Organisational design plan			X
		Employment equity plan	X		
		Workplace skills plan	X		
	Office of Municipal Manager	Performance Management Policy	X	X	
		Service Delivery Budget Implementation Plans	X	X	
Economic & Environment	Planning & Economic Development	Integrated deveopment plan	X	X	
		Spatial Dev Framework		X	
		LED Strategy	X		
		Environmental sector plan			X
		Tourism sector plan			X
Community servies & social needs	Community services	HIV/ Aids workplace strategy			X
		Waste management sector plan			X

Integration & Alignment of sector plans / policies 2011/12					
CLUSTER	Department	Sector Plan / Policy	Status of sector plan / policy		
			Exist. IMPLEMENT & MONITOR	Exist. NEED REVIEW	Does not exist. FORMULATE
		(adapt DMs plan)			
		Disaster management plan (adapt DMs plan)			X
Infrastructure	Technical services	Capital Investment plan	X	X	
		Housing sector plan			X

CHAPTER – 9: APPROVAL

This DRFAT IDP Review 2011/12 will be tabled to council for adoption in March 2011 and thereafter, comments will be invited from affected and interested parties via an advert in local papers. This period is expected to take about 21 working days from the date of advert.

Following receipt of comments from various interests groups and local communities via ward consultative engagements and mayoral Imbizos, inputs will be considered and drafted into a FINAL document.

A separate sector departmental engagement workshop will be organised during this comments period in order to invite and discuss their comments on our draft and inputs in terms of their planned 2011/12 commitments in our municipality.

Thereafter, the drafting team will produce a FINAL IDP review 2011/12 document which must be tabled to council together with budget for adoption and implementation with effect from 01 July 2011.

The final document will be reproduced and marketed to all relevant audiences to ensure continuous buy-in and support for IDP Review 2011/12 implementation.

Copies will also be forwarded to relevant authorities such as MEC for local government in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

DECLARATION OF ADOPTION

Council resolution date for adoption of the draft IDP document:

.....

SIGNATURES

.....
Z. Shasha
MUNICIPAL MANAGER

.....
DATE

.....
S D Plata
MAYOR

.....
DATE

ANNEXURES

Summary matrix of community needs

Municipal Performance Management Scorecard

To be appended in the final document

SUMMARY MATRIX OF COMMUNITY NEEDS

WARD 01

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Sanitation	Sanitation	Upper Sabalele, Kolofini, Mmngweni, Trustini, Ngxwashu, Makwayini, Hoita, Tunzini, Ngxingweni, Zigudu Mission, Sentile, Nyandana, Kielands, Ndlangisa, Mmangweni (2), Boomplas, Camama Forest, Komkhulu, Mdange, Exeni, Ntshintshi, Tafeni - Madakana.
02	Access road	Construction access roads and bridge	Tunzini, Trustini, Kielands, Ntshintshi, Upper Sabalele, Tafeni - Madakana, Makwayini, Ngxwashu, Exeni – Nqolosa, Ngxingweni, Kie Lands, Ngxwashu, Mmangweni.
03	Crop production	Crop production project	Mdange, Hoita Elalini, Ngxwashu, Ntshintshi, Makwayini, Komkhulu, Mmangweni, Tunzini, Exeni, Ngxingweni, Zigudu Mission, Sentile, Nyandana, Boomplas, Kielands, Ndlangisa, Camama forest, Upper and Lower Sabalele, Trustini.
04	Fencing	Fencing of arable land Fencing of Camps	Boomplas, Sentile, Nyandana, Ngxwashu, Tafeni, Madakane, Kolofini, Mmangweni(2), Mdange, Ntshintshi, Makwayini, Elalini, Chamama forest, Trustini, Upper Sabalele All Villages
05	Schools	Construction of schools Renovation of schools	Intlangano SPS, Vukani SPS. Siyabalala SSS, Zigudu Mission, Zwelibangile JSS
06	Skills development centre	Construction of skills development centre	Mangweni (near Sabalele S.S.S)
07	Livestock Development	Construction of shearing sheds	Ngxingweni, Ndlangisa, Exeni, Ntshintshi, Komkhulu, Mmangweni 1, Tunzini, Chamama Forest, Elalini.

		Renovation of Dipping Tanks	Trustini, Lower Sabalele, Nyandana, Mmangweni.
08	Sport facilities	Construction sport facility	Mmangweni (near Sabalele S.S.S.)
09	Clinics	Mobile Clinics	Ngxingweni, Exeni.
	Home based care centre	Construction of home based care centre	Zigudu mission
10	Electricity	Installation of electricity	Kielands, Tafeni Madakana, Dakeni, chamama forest extetion

WARD 02

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Stock dams	Renovation of stock dams	All Villages
02	Access roads	Construction of access roads	Mangunkone:- From Samela shop to Mpotulo P. School From Mkobeni – Mthimbini Komkhulu: From Zwelakhe P. School cross Upper Qusta joing Mdeni near Lower Qutsa kk. Mawuleni:- from Mawuleni village cross Qutsa river to Hange bridge Camama:- From Chesire home – plantation (Mthimbini) Shweni: from Tom stop to Mlondleni J.S.S Nyoka:- from Nyoka to upper Nqolosa, Maxanjana to Kuyasa, Mdungwana to Community Hall, Ndenxe - Emasimini

03	Fencing	Fencing of arable land	Shweni, Mdeni, Newmine, Camama, Mthimbini, Jojweni
04	Clinics	Building of clinics	Mangunkone, Nyoka, Camama, Mthimbini
05	Livestock development	Construction of shearing sheds	New Mine, Ndungwane, Mangunkone, Komkhulu, Mdeni
06	Community Hall	Building of Community hall	Upper Qutsa, Chamma
07	Electrification	Extension of Electricity	Chamama, Mtimbini, Ndenxe, Mdeni, New Mine, Mmangubomvu, Mangunkone, KK Mawuleni. Ndungwana, Nyoka
08	Pre-School	Building of Pre-school	Ndungwana, Upper Qutsa, Nyoka, Shweni, Lower Qutsa, New Mine, Mangubomvu, Mangunkone, Mtimbini
09	Schools	Building of schools	Mlondleni JSS, Zwalakhe P. School, Middle Qutsa P. School, Mtimbini JSS
10	Community Gardens	Establishment of community gardens	Mangunkone, New Mine, Mangubomvu, Ndungana, Nyoka, Ndenxe

WARD 03

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access roads	Construction of access roads And internal streets	Ntshingeni – Bolokodlela bridge to emangcwabeni Ntshingeni – Chamama, R61 – Entabeni, Ntshingeni – Mpomwana, Bolokodlela – Entshingeni (gate) – Fishoil, Bridge Kwasibonda) – Esikhwanqini, Cut off sheet – Entshingeni, Grave yard – Entshingeni, R61- Diba (Decket'shill), Access road – Grave yards, Access roads – Schools (Entshingeni) R377 – Etafeni

02	Sanitation	Construction of toilets	Bolokodlela, Sdubipoort, Decketshill, Entshingeni
03	Clinics	Construction of Clinics	Decketshill, Bolokodlela, Jara, Entshingeni
04	Livestock development	Construction of dipping tanks	Entshingeni, Decketshill, Sdubi poort
05	Livestock development	Construction of shearing shed with dipping tanks and equipment	Entshingeni, Jara, Bolokodlela
06	Schools	Construction of schools Renovations Construction of Preschools	Zanedyebo Primary, Bolokodlela High, Mbovane SPS, Jongulwandle JSS Kwaza JSS, Cube JSS, Sdubi Port JSS, Bolokodlela Preschool All villages
07	Fencing	Fencing of arable land, camps, schools and grave yard	Jara, Bolokodlela, Decketshill, & Entshingeni
08	RDP housing	Construction of RDP houses	Sdubipoort, Bolokodlela, Decketshill, Ntshingeni
09	Poverty alleviation	Fencing of community gardens, construction of fowl - run	Bolokodlela, Sdubipoort, Ntshingeni, Decketshill
10	Community halls	Construction of community halls	Bolokodlela, Decketshill, Sdubi port

WARD 4

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Recreation centre & community hall	Construction of community hall Renovation of Community Hall Renovation of Creation Centre (Swimming pool, Tennis Court, Flooring of the Hall)	All villages Zimele Community Hall Qamata-Township
02	Bridges		Maya – Bilatye, Maya – Zwelitsha, Sitishini - Mkhukwini
03	Access road / streets	Construction of internal road	All Villages
04	Fencing	Fencing of grave yards and stock camps Fencing of Dams	All villages Xhameni
05	Schools and pre-schools	Building of schools and pre-school	Ntlakwefolo, Mgongxo and Township
06	Tourism and Heritage / cultural village	Tourism and Cultural village	St Marks

07	Livestock development	Construction of dipping tank	Zwelitsha, Ather Mfebe SSS
08	Electricity	Electrification of villages	Xeni, Mgongxo, Mngqanga
09	Play ground/fields	Construction of Recreation centre / community hall	Maya village
10	Clinics	Building of clinics Mobile clinic	Zwelitsha, Maya, Ntlakwefolo, Mgongxo Maya

WARD 5

RANKING	PRIORITY NEEDS	PROJECT NAME	LOCATION/VILLAGE
01	Access roads & bridges	Construction of access roads	All villages
02	Water and sanitation	Provision of water and sanitation	All villages
03	LED projects	LED projects	All villages
04	Shearing sheds	Construction of shearing sheds	Mkonjana, Bolotwa, Mbinzana and Bilatye.
05	Dipping tanks	Construction of dipping tanks	Holi and Bilatye
06	Schools and pre-schools	Building of schools and Pre-schools	Mkonjana, J.S.S, Dlakavu P.S, Nyongwane P.S, Bilatye P.S Qineni, Sigxeni, Mbinzana and Mkhonjane
07	Fencing	Fencing of arable land Camps	Mbinzana, Bilatye and Mthwaku Dlakavu

		Schools Grave yards Dams	Bolothwa Nyongwana Qineni, Lower Bilatye
08	Cultural village	Building of cultural village	Qineni
09	Clinics and Mobile clinics	Construction of clinics and Mobile clinics	Mkhonjana, Mthwaku and Nyongwana Mbinzana and Mthwaku
10	Rural housing	Construction of RDP houses	All villages

WARD 06

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Water and sanitation	Construction of water and sanitation	Tsakana, Mthyintyini, Lubisi, Rwantsana, Lower Seplan, Ntlonze, Singeni
02	Access roads	Construction of access roads and bridge	Lubisi – Emampondweni (river crossing), Luxeni – Emhlonyaneni (2x river crossing), Mthyintyini – Esingeni, Mthyityini – Esingeni road, Mbizana –Fama (RC), Mbizana –Dudumashe (river crossing), Ntlonze –Emayirheni (river crossing), Seplan clinic, Indwe river - Hala Bridge, Tar road from Cofimvaba to Askiton Nyongwana to Kalani village – foot bridge, Manuneni to Gcina bridge, Xhashimba to Gusi, Mbinzana to Emabaleni.
03	Electrification	Electrification of villages	New Settlement Ntlonze, Tsakane, Mthyityini, Lubisi, Emntla, Lower Seplan – New settlement, Esingeni, Mbizana, Dudumashe, Cungcwana

04	Fencing	Fencing of arable land, camps, grave yards, soil protection (gambling baskets)	Tsakane, Lower Seplan, Rwantsana, Ntlonze, Mthyityini, Lubisi, Dudumashe, Singeni
05	Housing	Building of rural housing	All Villages
06	Schools and preschool	Building of schools Renovation Preschool	Masizakhe JPS, Gcina JPS, Dudumashe JSS, Ntlonze JSS, Singeni JPS, Masizakhe PS, Gusi JPS, Nobuntu Preschool, Qaqambile Preschool Rwantsana, Nomzamo Preschool, Gusi Preschool Gcina, Nobuntu Preschool, Qaqambile Preschool (Fencing), Mthyintyini Preschool, Ntlonze Preschool, Singeni Preschool, Dudumashe Preschool, Gusi Preschool (equipment)
07	Livestock development	Construction shearing shed with dipping tank and equipment Construction of Dipping Tanks	Lubisi, Rwantsana, Tsakana, Mthyityini, Dudumashe, Ntlonze Lower Seplan – Equipment Tsakana, Mtyintyini, Singeni
08	LED projects	Clothing manufacturing, fish farming, crop irrigation, removal of alien plants, conference centre, bricks manufacturing, poultry parks, carpentry, juice manufacturing, spring water bottling	All Villages
09	Clinics, police station, mobile	Construction of clinics Police station Mobile clinics	Ntlonze, Rwantsana, Dudumashe, Mtyintyini Singeni Lubisi All Villages

	clinic		
10	Community hall	Construction of community hall	Rwatsana, Ntlonze, Dudumashe, Tsakane, Lower Seplan, Singeni.

WARD 07

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/VILLAGE
01	Access roads	Construction of access roads and proclaimed bridges	Upper Mncuncuzo, Ntwashini-Dalubuhle school, Maphungutye forest, Hoyana Colbert-Cube, Khayamnandi-between Cube and Mampungutye, Ntwashini-Mmangubomvu(Footbridge), Khayamnandi-Mthethuvumile S.S.S. (footbridge), Qamata Basin-Mampingeni, Mampungutye from Hoyana Forest-Cube and
02	Water and sanitation	Provision of water and sanitation	Cube, Mampungutyeni, Mthethuvumile, Qolweni, Qamata Basin,
03	Electrification	Electrification of villages	Cube, Mampungutyeni, Mthethuvumile, Qolweni(Mcambalala A/A)
04	Fencing	Fencing of arable land	All villages
05	Schools and pre-schools	Construction of schools Pre schools Renovation of schools	Melisizwe at Maphungutyeni, Mthethuvumile S.S.S (Additional of classrooms) Qolweni-Khanya Pre-school, Qamata basin-Emampingeni, Nyongwane (Sinethemba pre school), Dalubuhle, Emmangweni Mthethuvumile S.S.S(additional classrooms), Dalubuhle J.S.S,

		Supply of furniture	Upper Mncuncuzo J.S.S and Nqwiliso J.S.S. Nqwiliso J.S.S, Nyongwana S.P.S., Upper Mncuncuzo J.S.S, Dalubuhle J.S.S, Melisizwe S.P.S, Mkhululi J.S.S. and Bazindlovu J.S.S
06	Livestock Development	Construction of dipping tanks Renovation of dipping tanks Construction of shearing shed	Qolweni, Mangubomvu, Ntwashu and Dalubuhle Mampungutyeni and Cube Khayamnandi, Qamata basin, Maphungutyeni, Qolweni and Cube.
07	Clinics	Construction of clinics	Qamata Basin, Mampungutyeni, Cube and Dalubuhle
08	Sports fields	Construction of sports field	All villages
09	Poverty alleviation	Community garden, sewing, bakery, poultry and prevention of soil erosion	All villages
10	Community facilities	Construction of community halls	Khayamnandi, Phungutye, Cube, Qamata basin, Ntwashu, Qolweni and Mthethuvumile

WARD 08

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access roads, storm water and bridges	Construction of access roads and bridges Storm water	Luxhomo – Mcumgco, Bridge from Cofimvaba to Isikhoba Upper Wodehouse bridge between upper and lower Wodehouse Lower Wodehouse – Madikane bridge only, Matshona (Cuba), Mahlubini – Ngojini, R61 - Daliwonga – High school, Qolweni. Skobeni – Chris Hani Cofimvaba – Lower wodehouse bridge

		management Renovation of bridge	
02	Clinics	Construction of clinics Renovation of Clinic	Sikhobeni, Matshona, Upper Wodehouse, Lower Wodehouse Luxhomo
03	Water and sanitation	Construction of water and sanitation	Sikhobeni, Qolweni, Ngojini, Emkhobeni kwacube, Skobeni, Qolweni, Ngojini, Matshona, Mkhobeni,
04	Electricity	Electrification of villages	Madikane, Qolweni, Cuba, Emkhobeni
05	Community Hall	Building of community halls	Mcungco, Upper wodehouse, Lower Wodehouse, Matshona, Skhobeni, Cube
06	Livestock development	Construction of Dipping tanks Shearing sheds Renovation of shearing shed	Matshona, Sikhobeni, Luxhomo, Mcungco, Sikhobeni - Engojini, Lower Wodehouse Matshona, Sikhobeni, Mncungco, Luxhomo, Cube, Upper Wodehouse Upper Wodehouse
07	Pre – School School	Construction of Pre – School Renovation of School	Luxhomo, Matshona, Cube Qolweni, Upper Wodehouse, Lower wodehouse (Tyawana), Sikhobeni Upper Wodehouse JSS, Mcungco
08	Sport field	Renovation of Sports field	Whole ward 08

09	Massive food, fencing of fields (Magwala woolgrowers association)	Massive food & fencing of fields	All Villages
10	RDP Housing	Building of RDP Housing	All villages

WARD 09

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Housing & Sewer	Building of Housing	Nyanisweni, Extension 3 & 4, Ekuphumleni, Joe Slovo
02	Planning & Survey	Planning and survey	Ekuphumleni, Enyanisweni, Thabo, Poli, Joe Slovo Area, Cofimvaba Extension
03	Public toilets	Building of public toilets	Community ranks
04	HIV/AIDS, TB project		Ithemba – Sinako
05	Electrification		Ekuphumleni, Tabo, Balfo, Extension C, Joe Slovo, Enkanini
06	Skills development centre	Construction of skills development centre	Cofimvaba Town
07	Upgrading of cemetery	Upgrading of cemetery	Cofimvaba Town

08	Park recreation	Construction of park recreation	Cofimvaba Town
09	Maintenance of Street	Maintenance of Streets	Cofimvaba Town, Joe Slovo
10	Clinic	Construction of Kuyasa clinics	Cofimvaba Town

WARD 10

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access roads & bridge	Construction of access road & bridge	Mawusheni - Bolana, Emahlathini, 1 &2 Bridges, TR 253 Bridges, Kwebulana, Hange A/A main road, Sikhovane, Mahlathi river crossing, Mawusheni foot bridge to Zwelixelile, Bongolethu – Nkomfeni, Kwebulana 1 foot bridge Kwebulana 2, Mtsheko – Ngojini, Nkomfeni Bridge, Bolana Bridge
02	Sanitation	Sanitation	All villages
03	Fencing	Fencing of arable land & grazing	All villages
04	Crop production	Crop production	Bolana, Mawushe, Enkomfeni (Qombolo), Kwebulana, Mahlubini, Bongolethu
05	Clinics	Building of clinics Renovation Mobile	Mahlubini, Bongolethu Khwebulana (Qombolo clinic), Mawusheni Hange Mission, Bongolethu

06	Dipping tanks	Construction of dipping tanks Renovation of Dipping Tanks Shearing sheds	Hange, Mahlubini, Bongolethu, Mawusheni Komkhulu Bolana Mawusheni, Bolana Upgrading of Qombolo
07	School	Building of school Renovation Building of Pre-school	Qolweni, Zwelixelile, Hange JSS Kwebulana JSS, Mahlubini JSS, Nkomfeni JSS, Bongolethu JSS Hange Mishini, Nkomfeni, Cathula, Sisinko, Philani, Zikhovana Nomfuneko, Sinethemba, Makukhanye, Bongolethu, Mvumelwano, Mahlathini Pre-School.
08	RDP Houses	Building of RDP Houses	All villages
09	Sport fields and facility	Construction of sport field and facility	Kwebulana 2, Bongolethu
10	Community Hall	Building of Community hall	Bongolethu

WARD 11

RANKING	PRIORITY NEED	PROJECT NAME	LOCATION /VILLAGE
01	Water & Sanitation	Construction of water & sanitation	Matafeni A/A, Jumba, Mhlahlane, Jojweni, Mzantsi, Komkhulu, Kwandzaba, Mtshabe A/A, Mahlubini A/A, Mmangubomvu, Gqogqora/Mdeni, Mhlahlane, Qolweni, Hom, Nkala, Mawusheni
02	Access roads & maintenance	Construction of access roads	Matafeni A/A, Jumba, Mhlahlane, Jojweni, Mzantsi, Komkhulu, Kwandzaba, Mtshabe A/A, Mahlubini

		Maintenance	A/A, Mmangubomvu, Nyalase, Gugwini, Nkomfeni, Gesini Mission, Mzantsi, Ngingqini, Gqogqora, Mvelase, Qolweni-Hom, Mfenazana - Bholilitye
03	Electrification	Installation of electricity	Matafeni A/A, Jumba, Mhlahlane, Jojweni, Mzantsi, Komkhulu, Kwandzaba, Mtshabe A/A, Mahlubini A/A, Mmangubomvu, Gqogqora/Mdeni, Mnyangula.
04	LED Projects	Fish Farming	Mahlubini Komkhulu
		Small irrigation	Mhlahlane, Mtshabe and Mahlubini
05	Schools	Renovations of schools	Mvelase JSS, Gugulethu SPS, Nompendulo J.S.S., Bonase J.S.S., Mmangubomvu S.P.S. Jumba J.S.S.S (mud schools)
		Construction of schools	Gugulethu S.P.S, Jumba S.S.S.
		Pre-schools	Mnyangule, Mahlubini- Mdeni, Mvelase, Mmangubomvu, Noncedo-Mtshabe, Siyakha-Gqogqora
06	Clinics	Construction of clinics Mobile clinic	Mhlahlane (Mvelase), Mmangubomvu & Mtshabe Mvelase
07	RDP housing	Building of RDP housing	All villages
08	Fencing	Fencing of arable lands & camps	Jojweni, Mmangubomvu, Mtshabe, Mhlahlane, Mahlubini , Gqogqora , Majwarheni and net wiring along R61
09	Livestock improvement	Construction of Shearing sheds	Mhlahlane, Qolweni, Nkala, Mawusheni & Mathafeni, ,
		Construction of dipping tank	Mathafeni, Mahlubini, Mtshabe

10	Sports facilities	Constructions of sports facilities	Mahlubini Komkhulu, Mathafeni, Mhlahlane-Mzantsi, Mahlubini-Mdeni, Mtshabe, Mathafeni, Mtshabe, Mahlubini & Mdeni
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WARD 12

01	Access roads and bridges	Construction of access road	Ngojini, Mtyamde, Ngonyama, Qwili, Mawusheni, - Ngudle, Lukhanyisweni, Luxeni – Ngudle, Mgxobozweni – Bulawayo, Mome to Ngceza Komkhulu, Gana – Majova, Extention Forty – Mawusheni, Chitheka to Hange Mission, Malila, Tsojana, Saliwa, Lower Tsojana, Phikweni, Mgxobozweni, Zibini, Mrhali, Qinisile, Mtshabe, Mome, Liba, Ngudle, Gwadelala – Zibini, Fourty – Bulawayo, Ngudle – Dipini, Gwadelala – Zibini, Zibini – Lukhanyisweni, Forty – Bulawayo, Ngceza - Malila
02	Community halls	Construction of community halls	Mabele – Qinisile, Mdletyeni, Ngonyama, Mtyamde, Lukhanyo, Lower Tsojana, Ngudle and Tsojana
03	LED Projects	Small irrigation and Milling centre	Ngudle village
04	Sport facilities and local teams	Construction of sport facilities	Tsojana, Mission, Mdletyeni Sport ground (maintenance), Mtyamde, Ngudle, Mabele-Qinisile, Ngonyama, Lukhanyo, Lukhanyisweni, Mgxobozweni, Lower Tsojana
05	Schools and preschools	Construction of schools and Pre-schools	Lukhanyisweni High School, Lower Tsojana, Ngonyama, Mtyamde, Tsojana, Ngudle, Ebuntu, Ngonyama Lower Primary, Khwezi, Qwili, Ngceza Zulu Comprehensive School with library skill centre Lingelihle, Zamani, Masakhane, Mgxobozweni, Ngudle, Mtyamde - Monwabisi, Zamokuhle,, Tsojana, Ngceza, Ziyazama, Chitheka, Ebuntu, Lower Tsojana, Siyakhula (Mome)
06	Clinics	Construction of clinic	Kwa Zulu

07	Fencing	Fencing of arable land and camps	Qinisile, Ncwane, Khwezana, Ngali, Mngoma Stop, Luxeni, Gwadela, Tsomo Komkhulu, Luqolweni, Qhesha, Ngojini, Nkomo, Mangisa, Maduna, Mpongwana, Khumbini, Bulawayo, Mome, Majova, Chitheka, Ngceza, Mtyamde, Ngudle
		Fencing of grave yards	All villages
08	Livestock development	Construction and renovation of dipping tanks and	Dastile, Ngonyama, Tsojana, Mtyamde, Ngudle, Khwezana, Ngceza – Komkhulu
		Shearing sheds	Ngudle, Emdletyeni, Qwili & Ngceza
		Stock dams	Luxeni, Dastile, Ngceza(Bulawaya, Komkhulu & Mome)
09	Land conservation	Construction of gibbons	All villages
10	RDP Housing	Construction of RDP Houses	All villages

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access road	Construction of access road	Tar road to Nyhaba, Tar road to Eluqolweni bridge, Gushet to Rushman, Tsomo – Stutterheim road, Pagel to Mbulu mission river, Esgubudwini school – Luxomo (river crossing), Mphathiswa shop – Emarhawuleni (river crossing), Bhuqa shop – Gcibala school (river crossing), Komkhulu – Wilo (bridge), Jimba – Kwampumelela, Maxhama – Esigubudwini church, Lamtha – Nyhaba, Mbulukweza shop – Komkhulu (crossing river), Nolukhukhwana – Emtholeni main road, Proclaimed road to lower Mbulukhweza school, Proclaimed road to Mkhaliphi, School (Mtyapi) bridge, Main road – Goloza, Main road (Noda) – Ndenxa, Access road to Lwalweni shop (bridge) Main road to Nkonxeni, Ntsela – Kwakhupha road, Luthuli clinic – Rhabe church, Dukathole Rhobe church, Tsotsi stop – Ntsela road, Ntilini river bridge,

			Ntsela stop – Tom Sophet school, Mbulu Mission – Hukwini, Mpengesi stop – Upper Mbulukweza, Gcibala Shop - Ngqumeya
02	Crèche	Construction of Preschools	Gcibala, Sgubudwini, Luthuli, Lampata, Upper Mbulukweza, Jongintsizi, ToM Sophethe, Mbulu, Mgwenyana, Mathanga.
03	Fencing	Fencing of arable lands & Camps	All villages
04	Police Station	Mobile Police Station	Next to Pagel shop
05	LED Projects	Land care project	Luthuli, All village
		Irrigation Scheme	Nyhaba, Mbulu Mission, Gcibala
		Crush Stone	Tshetsha hills
		Peach farming Aloe	Sgubudwini
		production Live stock improvement – Sheep project & Goat project	Mbulu Mission
		Removal of alien plants	Mbulu Mission, Mbulukweza Luthuli, Mbulu, Sgubudwini
		Orange	Gcibala
06	Livestock Development	Construction of shearing shed with dipping tank and	Ntsela, Upper Mbulukweza, Maxhama, Nomnyonkolo, Ntili, Mbulu, Komkhulu, Gcibhala, Mgwenyana

		equipment	
07	Dipping tanks	Construction Renovation	Ntsela, Gcibhala, Mgwenyana, Ntilini, Sgubudu
08	Sport field, community halls	Building of sport field & community halls	Luthulu, Mbulu Komkhulu, Gcibhala – Marawuleni, Esigubudwini, Mbulu Hill, Lower Mbulukweza, Maxhama, Mgwenyana, Sgubudwini
09	Acquisition of tractors with implements	Acquisition of tractors with implements	Mbulu Komkhulu, Gcibala, Ntilini, Sgubudu
10	Clinic	Construction of Clinic	Gcibala

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access roads	Construction access road and Maintenance of access roads	Ngwenyama, Ngcongcolorha, Jara, Busini, , Sihobotini (Sgingqini), Fourty, New Rest and Tsomo Mission-Qwele Gwalubomvu-Lumani, TsomoTown, Thembisa extension – Ntsongeni road
02	Storm water drainage	Construction of storm water drainage	Tsomo Town, New rest
03	Multipurpose centre with conference facilities	Construction of multipurpose centre with conference facilities	Tsomo Town Fourty
04	Tarring of streets and paving	Tarring of streets and paving	Tsomo town
05	Library	Construction of library	Tsomo Town

06	Community Halls	Construction of Community Halls	Mkhwinti, Lutshabeni, Ngcongcolora & Gxwalubomvu
07	Housing	RDP Housing	Ngcongcolorha, Ntsume, Lumani, Gxwalubamvu, Ntsongeni, Mkwinti, Fourty, Ntsume, Jarha, Lutshabeni, Tsomo Mission & Thembisa
08	Day Care Hospital & Clinics	Construction of day care hospital & Clinics	Tsomo town Ntsume, Tsomo Mission & Mkhwinti
09	Electricity	Installation of electricity	Jara, Ngxingweni, Hukwini, Qolweni, Qwele, Ntsume Lutshabeni, Thembisa, RDP Housies, Fourty (New Rest), New rest (Tsomo), Ndexe, Tsomo Mission, Mkhwinti Pastille and Stutterheim line and High must line.
10	Sanitation	Construction of sanitation	All villages, half of the villages have been eradicated

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access roads, call belts	Construction of access roads, call belts, maintenance	Mabhentseni-Sifumba, Miya, Maduma- Tenza, Mjulwa- Mnyamandawo, Daza-Shwele, Komkhulu, Zidulini, Sixhotyeni, Xume – Catshile and Zidulini, East Bank, Daza, Shweni, Miya & Tenza Maduma, East bank, Tenza, Freystata, Catshile-Xume
02	Water	Water construction	Tenza, Miya, Daza- Shweme, East Bank
03	Sanitation	Construction of sanitation	Sixhotyeni, Mdeni, Sifumba, Mabhentseni, Komkhulu, Nyanisweni, Maduna, Vananda, East Bank, Ziduluni, Catshile, Miya, Mnyamandawo, Mjulwa, Phakamisiciko, daza, Lalini, Drayini, Shweme
04	Electricity	Installation of electricity	Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulini, Tenza,

			Miya, Fryistrad, Sixhotyeni, , Chatshile, Komkhulu, Emdeni, East Bank Extension, Mjulwa Extention.
05	RDP Housing	Construction of RDP housing	All villages(Maduma & Mdeni-emergencies)
06	Sport field	Construction of sport field	Daza, Frystad, Maduma, East bank, Miya, Tenza, Mjulwa, Komkhulu, Sixhotyeni, Mabhentseni, Mdeni, Mnyamamandawo, Nyanisweni, Catshile, Zidulini, Sifumba
07	Clinics	Upgrading of clinic	Gqogqorha
08	LED Projects	Community garden, poultry, youth project	Sophakama community garden, Tenza Poultry, Ilinge Youth, Vukukhanye poultry, Siyahluma, Puhlisani Poultry, Xume fruit and vege garden, Komkhulu community garden, Masakhane Community garden, Masikhulisane project and Nonkathalo Old Age Project
09	Pre-school	Construction of Preschool	Sifumba, Sixhotyeni, Frestad, Maduma, Lalini, Daza, Mdeni, Tenza, Nyanisweni, Catshile, East bank, Zidulini
10	Livestock improvement	Construction of dipping tanks Renovation Construction of shearing shed	Sifumba, Sixotyeni-Mdeni, Mabhentseni-Nyanisweni, Vananda, Catshile-Mnyamandawo Xume, Komkhulu, Maduma Xume

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RANKING	PRIORITY NEEDS	PROJECT NAME	LOCATION/VILLAGE
01	Water and sanitation	Construction of water and sanitation	Mqonci, Ngquthurha, Xonya and Ganya
02	Electricity	Installation of electricity	Xonya A/A, Mqonci A/A, Ngquthurha A/A and Ganya A/A
03	Access road	Construction and	Sgubudwini – Mazizini, Matyabomvu – Ngquthurha JSS with

		maintenance of access roads	bridges.
04	Fencing	Fencing of arable land and camps	Mqonci A/A, Xonya A/A and Ganya A/A Ngquthurha A/A
05	Schools and preschool	Building of schools Pre school	Xonya JSS, Ganya JSS, Ngquthurha JSS, Tafa JSS, Nabileyo, Zweloxolo PJS, Mqonci JSS, Ntabeni JSS Mpucukweni, Phakamisani, Elukhanyisweni, Masikule, Masiphakame, Thembeni, Phakamani, Khanyisa, Nokhanyo, Nompumelelo, Ngangomhlaba and Makukhanye
06	Clinic	Construction of clinic Mobile clinics	Xonya Ngquthura A/A, Xonya A/A, Mqonci A/A and Ganya A/A
07	Livestock development	Construction of dipping tank Maintenance of dipping tanks Shearing sheds	Ganya Xonya, Mqonci, Ngquthurha Ganya, Xonya
08	Sport facilities	Construction of sport facilities	All villages
09	One Stop Centre	SASSA, SAPS, Social Dev & other relevant departments	Mqonci
10	Stock Dams	Construction of stock dams	Maqamkazini, Lalini, Sigubudwini, Xonya A/A, Mqonci A/A, Ngquthura A/A and Ganya A/A

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01	Water and sanitation	Construction of water and sanitation	Kwazulu, Emkhukhwini, Thornville, Notyekeza, Zundwana, Manxiweni, Cumakala, Khethi, Makhambi, Ntlakwesikolo, Emazizini, Eskobeni, Kukofu, Kulunda, Komkhulu (Caba)
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			Tshatshu
02	Fencing	Fencing of arable land and camps	Esikhobeni A/A 4 villages, Ziwundwana A/A villages, Thornvill A/A 4 villages, Lunda A/A 4 villages, Caba A/A 4 villages
03	Access roads	Construction Maintenance and proclaimed of access roads	Ziwundwana A/A 4 villages, Kethi A/A 4 villages, Esikhobeni A/A 4 villages, Caba A/A 4 villages, Lunda A/A – 2 villages Lunda – Tshibase shop (small crossing), Tshibase shop – Caba (bridge), Kofu-Roma bridge Khethi gate – Komkhulu bridge, tar road – Emkhukhwini bridge, Jojweni via Ngojini – Lalini, Makhambi – Cumakala, Kofu – Roma (Caba) bridge, Mbewana shop – Khethi, Lalini, Tar road – Mbewana, Esikhobeni gate – Makhambi, tar road – Browni
04	Clinic	Construction of clinic Mobile Clinic	Esikobeni (next to community hall), Caba (Roman), Khethi (Lalini) Lunda, Thornville Eskobeni, Khethi, Caba
05	Schools and preschool	Building of schools Preschool	Gcuwa JSS, Pumlani JSS, Douglas JSS, Khethi JSS, Nontuthuzelo PS, Mfezeko PS, Mdeni SSS, Mkhambi – Nobuhle PS, Lunda JSS, Zundwana JSS Nonceba pre-school, Khethi, Siseko, Ngojini, Caba, Phumlani, Thornville, Phumilanga, Zundwana, Jojweni, Sakhingomso and Khulani
06	Stock dams	Constructions of Stack dams	Khethi A/A, Caba A,A, Zundwana A/A, Esikhobeni A/A, Thornville A/A Lunda A/A
07	Livestock improvement	Construction shearing sheds And Dipping tank	Caba, Skobeni, Thornville, Lunda Lunda, Caba, Esikhobeni, Ziwundwana, Thornville
08	Electricity	Installation of electricity	Caba A/A 3 villages, Lunda A/A 2 villages and Khethi A/A Jojweni (Khethi), Kwazulu
09	Community Hall	Construction of Community	Khethi

		Hall	
10	Sports facilities	Construction of sports facilities	Thornville, Eskobeni, Ziwundwana, Lunda, Caba, Kheti

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Water and sanitation	Construction of water and sanitation	Mzwini, Elalini, New town, Ext Msobomvu, Mkhululani, Komkhulu, Qolweni, Maya, Zwedala, Emasimini, Ngaphesheya, Elalini, Emamvulaneni, Mmngweni, Toleni, Mggomeni, Matyabomvu, Ndenxe, Qongeni, Luxeni, Lower Makwababa, Cwecweni.
02	Access roads	Construction of access roads	Ngcathura – Toleni, Qolweni – Mandlaneni bridge, Sbonda – Lunda, Mdungwane - Mmangweni bridge, Lower qitsi – mdibaniso, Lower Qitsi – Zwedala, Cwecweni – Emzwini, Cwecweni – Elalini, Cwecweni – Emmangweni, Gungubela – Makwahaba foot bridge, Komkhulu – Chibini, Mkhululani – Mission, R61 - Nobokwe
03	Proclaimed road	Construction of proclaimed road	R61 –Gqogqorha (bridge), T264, T265, R61 – Nobokwe.
04	Fencing	Arable land, camps, grave yards, community gardens, schools and churches	Qwebwqwebe Lower Qitsi villages, Lower Makhwababa, Cwecweni, Nxamagele, Matyabomvu
05	Electricity	Installation of electricity	All Villages
06	Clinic and mobile clinics	Construction of clinic Mobile	Lower Qitsi, Matyabomvu Qwebwqwebe, Emadlaneni, Ndungwane, Toleni, Nxamagele, Lower Makwababa

		Police Station	Lower Qitsi
07	Community halls	Construction of community halls	Lower Qitsi, Lower Makwababa, Cwecweni, Nxamagele
08	Schools	Building of schools	Sabata SSS, Main JSS, Ngcatura JSS, Ngangenyathi JPS, Cिकicwayo JPS, Gungubele JPS, Cwecweni SSS.
	Preschool	Preschool	Cwecweni, Nxamagele, Qwebeqwebe, Mandlaneni, Toleni, Manuneni, Matyabomvu, Ngwevana, Jojweni
		Renovation preschool	Lower Qitsi, Lower Makhwababa
09	Livestock development	Construction of shearing shed with dipping tank	Nxamagele, Qwebeqwebe, Lower Qitsi, Lower Makhwababa, Komkhulu, Mandlaneni
		Renovation of Dipping Tanks	Lower Qitsi, Cwecweni, Ndungwana
		Stock dams	All villages
10	Massive food	LED project	All village

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Access road Bridge	Construction of access road and bridge	Mdlokolo - Esijingolweni, Ntabeni – Ndlunkulu with a bridge, Ntabeni – Ntwashini with a bridge, Mdibaniso – Ntabeni with a bridge, Upper Makwababa – Kose,
02	Water and sanitation	Installation of water Renovation of sanitation	Entabeni, Upper Makwababa, Ntwashini, Mdibaniso, Ndlunkulu, Mdibaniso, Ntwashini
03	Fencing	Fencing of arable land, grazing, grave yard, and shearing shed	Mdibaniso, Ndlunkulu, Mdlokolo, Ntabeni, Ntwashini, Upper Makwababa.
04	Electrification	Installation of electricity	All village
05	Clinics	Construction of clinics	Ndlunkulu A/A, Mdlokolo A/A, Ntwashini, Sijingolweni.
06	Stock dams	Construction of stock dams Renovation of stock dams	Kose, Ndlunkulu, Ntabeni Upper Makwababa, Mdibaniso
07	Schools	Construction of Schools Preschools Renovation of school	Sijingolweni – Zweilungile SPS, Upper Makwababa – Comprehensive High School, Ndlunkulu A/A – High school, Mdlokolo – Gaqelo SPS, Ndlunkulu Pre school, Ntabeni Pre school, Mdibaniso Pre school, Makwababa Pre-school, Esijingolweni Preschool, Ntwashini Preschool Dalisizwe
08	Livestock	Construction of shearing	Ntwashini, Mdibaniso, Ntabeni, Upper Makwababa, Esijingolweni

	development	shed	
09	Livestock development	Construction of dipping tank	Ndlunkulu, Ntabeni, Sijingolweni.
10	Soil conservation	Construction of gabions Eradication of alien species	All villages Ntwashini

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Water and Sanitation	Construction of water	Sigangeni, Nobhokwe, Ngqwarhu (Emzantsi to Drantashe), Nqwashu, Mthanyana, Matholanyile Gxojeni, Matholanyile, Nqwaru, Nobhokwe, Pesikeni.
02	Access roads	Construction of access road	Qumanco – Gxojeni with a bridge, Sigangeni clinic – Tshayelela, Gxojeni – Ngojini, Mathafeni – Nqwashu, Kwakom –Kulo Ngqai, Emaqomeni – Ndexe with a bridge, Kwa Jo – Bolitye, Esiqikini – Nqwashu, Fojisa – Nobhokwe with a bridge, Mthanyana – Nqwarhu, Qhumanco river bridge to Gubenxe , KwaJo – Ncora, Nqwaru Clinic – JSS – Pesika – River with bridge – Seru, Nqwaru – Mzantsi – Drankashe, Qumamco (mzantsi) – Tshatshu, Bridge from Drankashe to Tshatshu
03	Fencing	Grave yard Pre-school Arable land Camps Schools	All villages Nqwarhu, Nobhokwe, Sigangeni Ngojini, Gxojeni, Matholanyile, Nqwaru, Nobhokwe, Mthanyana All Villages Ngqwashu, Mthanyana, Ngqwarhu, Nobhokwe, Ngojini, Khawulele, Zwelixolile JSS, Matsolo, Gugulethu

04	Electricity	Installation of electricity	Nobhokwe, New settlement, NdenxeMelika - Mbuyisa
05	Multi purpose centre	Construction of multi purpose centre	Qumanco
06	Dipping tank Shearing shed	Construction of dipping tank shearing shed	Gxojeni, Ngojini Nqwarhu, Kulo Nqai, Msintsini, Ngojini, Gxojeni, Emaqomeni
07	Sport facilities	Upgrading	Ngqwarhu, Qumanco, Khawulele, Nobokwe
08	Community halls	Building of community halls	Qumanco, Kulo Ngqai, Nqwarhu, Nobhokwe
09	Bus shelters	Building of bus shelters	Matholanyile, Nobhokwe, Nqwarhu, Gxojeni, Qumanco, Ndenxe, Ngojini, Nqwashu
10	Schools	Construction of schools Construction of Preschools	Nqwashu J.S.S., Zwelixolile J.S.S, Gugulethu P.S.S., Sigangeni J.S.S., Maqomeni Primary. Kulongai , Nqwarhu, Qumanco, Nqwashu, Gugulethu, Ngojini Pre-school, Gxojeni Ndenxe.

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Water	Construction of water Need upgrading	Ncora Flats, Banti, Msobomvu Lower Ncora, Chocho, Damane, Mbaxa

02	Access roads Internal Streets	Construction of access road	Gongqo – Banti, Lower Ncora – Emaqhingeni with a foot bridge, Mxhentso – Nqumakala, Qaqane – Banti, Gugwini – Thembeni, Tar road Mtshabe – Cala, T236 – Damane School (Upgrade), Tshatshu – Nqumakala, T236 – Nqumakala, Mxhentso – Nomadambe, Irrigation Scheme – Lower Ncora, Mgababa – Arable Lands with a bridge. All villages
03	Electricity (new settlement)	Installation of electricity	Madameni, Msobomvu, Phelandaba, gugwini-Damane, mbaxa, Qaqane, Mgababa, Gongqo – New Settlement, Lower Ncora
04	Sport field	Renovation Sport field	Ncora Irrigation Scheme
05	LED Projects	Massive Food, Community garden, poultry	Banti, Mbaxa, Damane, Ncora flats, Chocho, Lower Ncora.
06	Livestock Development	Construction of Shearing shed with dipping tanks and equipment, dams Dipping tanks	All villages Nqumakala, Banti, Lower Ncora, Gongqo
07	Schools	Construction of school Preschool Renovation	Dabulamanzi, Gobinamba, Mbaxa, Lower Ncora, Ncora flats, Zanemvula, Taleni, Zwelihlangene, Mbaxa, Lower Ncora, Nowisile Preschool Mbaxa, Ncora Flats, Zanemvula JSS
08	Community Facilities	Construction of multi purpose community halls and Tribal Authorities	Nomadambe, Banti, Lower Ncora, Damane, Ncora Flats Mbaxa,
09	Clinics Mobile clinics	Mobile Clinic Health Post	Banti, Mbaxa, Emahlathini, Nqumakala, Chocho Nomadambe Forest, Mbaxa - Banti

10	Land Conservation		All Villages

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/VILLAGE
01	Access Roads	Construction of Access Roads	Emaqwathini via Luqolweni -Zingquthu (2 x river crossing) Gcina-Mission, Emahlathini acc-Emaqwathini,Hala (ezinkomeni-Mahlungulu Mnqanqeni JSS,(Bridge, Mahlungulu-Sgubudu,TR249-main road (From Ngxabangu) Dikeni, Maqwathini Comm. Hall-Mahlathini, Mnqanqeni-Mnqanqeni J.S.S.(Bridge)
02	Water & Sanitation	Water Projects Sanitation Projects	Emaqwathini, Nqwaneni, Hala, Luqolweni, Mnqanqeni, Mission, Esgubudwini, Nyamankulu, Kwa Gcina, Zingquthu, Emahlungulu, All villages
03	Fencing	Construction of fencing arable land and grazing	All villages
04	Community Hall	Construction of a Community Hall	Phelandaba
05	Livestock Improvement	Construction of shearing sheds and dipping tanks	Mthingwevu A/A (renovation), Emahlathini, Mnqanqeni, Zingquthu, Mission, Maqwathini, Gcina, Hala, Qolweni, Nyamankulu
06	Clinics	Construction of clinics	Nyamankulu, Emahlathini, Emahlungulu, Zingquthu, Hala, Luqolweni, Ngqwaneni, Mission
07	Sports facilities	Construction of sport field	Emahlathini, Mission, Hala, Dikeni, Zingquthu, Gcina,

			Nyamankulu, Maqwathini, Mnqanqeni, Qolweni, Emahlungulu
08	Electricity (new settlements)	Electricity project	Emahlungulu, Joe Slovo, Nyamankulu, Mnqanqeni, Hala, Zingquthu, Emaqwathini, Phelandaba, Gcina, Mission, Esigubudwini
09	Telecommunication on pole/mast	Installation of a telecommunication pole	Mthingwevu
10	Schools	Construction of schools Renovation Construction of pre-school	Mahlathini SPS, Dyofile SPS, Dwayi SPS, Mthingwevu JSS, Nquqhu JSS Abraham Pre-school, Mzomhle Pre-school, Emahlungulu Pre-school Mthingwevu Pre-school

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RANKING	PRIORITY NEED	PROJECT NAME	LOCATION/ VILLAGE
01	Fencing	Fencing of arable land, camps, schools, grave yard, pre-school Community garden	Nxelesa, Nongqogqwana - Ntakana, Hoyana, Diphini, Ncuncuzo –wohlo, ncaca.
02	LED Projects	Construction of LED Projects - irrigation schemes, tourism centers, community garden dairy etc Water bottling plant	Mtshanyana, Mncuncuzo, Nxelesa, Nongqogqwana, Ngxabangu, Ngcaca, Hoyana.
03	Access roads	Construction of	All villages

		access roads	
04	Community streets	Construction of community streets	All villages
05	Livestock development	Construction of shearing sheds with dipping tanks and equipment	Nxelesa, Mtshanyana, Ngcaca, Ngxabangu, Diphini, Mncuncuzo, Nongqongwana and Taiwan
06	Pre-schools	Construction project	All Villages
07	Clinics Mobile clinics	Construction of clinics Provision of mobile clinic	Nxelesa, Mtshanyana, Ngcaca, Taiwan, Ngxabangu, Hoyana Madzikane
08	Schools	Construction of schools Renovations	Mzimvubu High School, Taiwan Primary School, Madzikane PPS Mtshanyane JSS, Ngxabangu JSS, Nongqogqwana JSS, Hoyana JSS, Mncuncuzo JSS
09	Sport facilities	Construction upgrading of stadium	All Villages
10	Multi- purpose centre	Construction of multi-purpose center	Taiwan, Ngxabangu