

INTSIKA YETHU LOCAL  
MUNICIPALITY  
INTEGRATED DEVELOPMENT PLAN  
2013-2014

## *Foreword by the Mayor*

To the people of Intsika Yethu, I wish to present this Integrated Development Plan (IDP) as our strategy for service delivery and development. I'd like to take this opportunity to further affirm our commitment to meeting your needs, as mandated to this Council. As we fully embrace the national outcomes of developmental local government, we shall strive to put you first in all our endeavours. This IDP will be the guiding spirit behind our efforts in our term of council. And to the public, it is an opportunity to hold us accountable for what we have set out to achieve.

Having said this, our region is plagued by ills such as high unemployment, low income levels, a high learner dropout rate and HIV and AIDS. Stimulation of the local economy is therefore of paramount importance in addressing some of our major challenges. Not uniquely a challenge to IYLM is the issue of lower than desired revenue, as a result of our significantly high indigent base. This remains a systematic and structural weakness for the Municipality, but it also reminds us of the immense challenge of poverty and the hardship it brings to people. This reinforces in us the need to work even harder with an undying commitment to improved service delivery and sustainable development.

Our collective efforts across Intsika Yethu must seek to bring meaningful and real improvements to the lives of our people. As the Council of IYLM, we believe that our people want tangible things that improve the quality of their lives and advance a brighter future for them and their children. In striving towards this noble cause we hold to the words of Samora Machel, a true son of Africa, when he spoke about the reasons people support post-liberation movements, he noted: 'Our people support tangible things, not abstractions or theories, a school or a hospital, clinics and roads are all tangible things.'

In the same vein I wish to indicate that this IDP serves as the strategy by which we intend to deliver tangible outputs informed by the needs of our people. We are satisfied that the people of Intsika Yethu have fully participated in the identification of their development needs, in the construction of this IDP. This has seen contributions from wards as part of the initial ward based planning processes across the municipality, and subsequent presentations and interactions through our IDP representatives' forum and council.

I hereby present to you the IDP 2013-2014 for Intsika Yethu Local Municipality.

Sincerely,



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## **Acronym List**

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiatives for South Africa
BOP	Best Operating Practices
CBP	Community Based Plan
CDW	Community Development Worker
CFO	Chief Financial Officer
CFO	Chief financial Officer
CHDM	Chris Hani District Municipality
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Corporative Governance and Traditional Affairs
CPF	Community Policing Forum
DBSA	Development Bank of Southern Africa
DGDS	District Growth and Development Strategy
DLA	Department of Land Affairs
DLGTA	Department of Local Government and Traditional Affairs
DWAF	Department of Water and Forestry
EAP	Employee Assistance Programme
EC	Eastern Cape
EC-DoE	Eastern Cape Provincial Department of Education
ECSECC	Eastern Cape Social and Economic Consultative Council
EHP	Environmental Health Practitioners
FBS	Free Basic Services
FET	Further Education and Training
FMG	Financial Management Grant
FS	Free State
GP	Gauteng Province
GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
HOD	Head of Department
HV	High Voltage
IDP	Integrated Development Plan
IeC	Integrated Energy Centre
IGR	Intergovernmental Relations
ISD	Integrated Service Delivery
IYLM	Intsika Yelthu Local Municipality
KPA	Key Performance Area
KPI	Key Performance Information
KZN	Kwa-Zulu Natal
LAC	Local Aids Council
LED	Local Economic Development
LRAD	Land Redistribution for Agriculture Development
LTO	Local Tourism Organisation
MDG	Millennium Development Goals
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MHS	Municipal Health Service
MIG	Municipal Infrastructure Grant
MM	Municipal Managers
MoU	Memorandum of Understanding

MP	Mpumalanga
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NC	Northern Cape
NP	Northern Province
NSDP	National Spatial Development Plan
NW	North West
OHS	Organisational Health and Safety
PDP	Personal Development Plan
PMS	Performance Management System
PSDV	Provincial Spatial Development Plan
RBIG	Regional Bulk Infrastructure Grant
RED	Regional Electricity Distribution
RSA	Republic of South Africa
SALGA	South African Local Government Associations
SANAC	South African National Aids Council
SARS	South African Revenue Services
SCCIP	School Community Co-operative Ilima Programmes
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDL	Skills Development Levies
SETA	Sector Education and Training Facilities
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprise
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
TADA	Treatment Against Drugs and Alcohol
UIF	Unemployment Insurance Fund
VAT	Value Added Tax
VIP	Ventilated Improvement Pit (dry sanitation facility)
WC	Western Cape
WSA	Water Service Authority
WSP	Water Service Provider



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## Executive Summary

Intsika Yethu Local Municipality (IYLM), which has approximately 145 372 in population, is located within the Chris Hani District Municipality of the Eastern Cape. It has 21 wards, and is bounded by municipalities such as Sakhisizwe, Engcobo, Emalahleni, Lukhanji, Amahlati, Mquma, and Mbashe. Cofimvaba and Tsomo are the main towns and the rural residential component comprises 213 villages scattered throughout the municipal area.

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 Local Municipality has taken a consultative planning process in review of the Integrated Development Plan IDP, 2013/14. The municipality has developed a credible document as the basis for development within the municipal area that 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 identifies 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 R220 million. 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 remittances and social grants. Against this backdrop the municipality working in partnership with other sector departments like Department/s of Social Development, Agriculture and Rural Development and a host of other NGO'S is initiating programmes and projects that are targeted to assist the vulnerable and marginalised groups, particularly 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 number 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.
- **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 has been pursued by the municipality in 2013/14 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. Today 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 today.
- **Financial Management:** The municipality received adverse opinion from Auditor General in 2011/12 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 2011/12 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 that is currently in operating 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 capacity to raise its 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 (2011/12) 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 development, 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.

## *The Process Plan*

In line with Section 28 and Section 29 of the Municipal Systems Act (MSA) of 2000, IYLM adopted a process plan on 14 August of 2012 which outlined the programme, processes, and institutional arrangements for the IDP review 2013-2014. In line with statutory requirements, provision was made for public participation and community commentary and was considered integral to the development of the document. Community identified priority issues are the point of departure for this document and as such, a presentation of those issues and their comparative weighting is presented at the end of the section on process.

## *Situational Analysis*

The IDP 2013-2014 includes an in depth assessment of IYLM's current situation with regards to both the institutional arrangements of the municipality and the socio-economic profile of its inhabitants. The objective of a comprehensive situational analysis in an IDP is to give a clear picture of the prevalent circumstances in the municipality which in turn assists with the identification of priorities, opportunities or short-comings in the municipality on both an institutional and societal level.

## *Institutional Review*

The situational analysis elaborates on the institutional profile of the local municipality through presenting a breakdown of the municipal powers and functions of the municipality as informed by The Constitution of the Republic of South Africa (Act 108 of 1996), Section 156, Section 229 and the Municipal Structures Act (Act 117 of 1998, Section 84). The situational analysis further presents a breakdown of the powers and functions of the Local Municipality in relation to the District Municipality.

The situational analysis also gives information regarding the organisational structure of IYLM, including the Municipal Managers office, the Corporate Services Directorate, the Finances Directorate, Local Economic Development Directorate, Community Services Directorate, as well as the Technical Services Directorate and Water and Sanitation Provisioning Services are presented. Brief consideration of the municipality's financial position and performance, as well as key considerations relating to vacancy and funding are included. In addition, a list of institutional policies and manuals in IYLM is presented in the chapter. Issues pertaining to human resources such as Employment Equity and Skills Development are also briefly touched on in this section. The institutional review is considered representative of the institution's Finance, Governance and Administration cluster.

## *The Development Context and Socio-Economic Profile*

The socio-economic profile of IYLM forms an integral part of the situational analysis; the profile provides a detailed analysis of the population of IYLM and further provides some key insights into demographics, socio-economic conditions, infrastructural service levels in the Municipal area and environmental issues. The analysis lends weight to prioritisation of identified issues in IYLM and conveys some urgency with regards to what needs to be done first.

The socio-economic profile elucidates many of the social issues which characterise IYLM. The data demonstrates that IYLM has a relatively young and rural population which is characterised by high levels of poverty and relatively low levels of literacy. The people of IYLM are also generally low income earners with many of them having no regular income at all. The data further shows population decreases in recent years which point to the possible outward migration of many people in search of better employment and education opportunities in more urbanised areas outside of the region. IYLM performs poorly in terms of the Human Development Index (HDI) measures of life expectancy, literacy and education. Thus the demographic profile of the municipality highlights a number of social-economic issues which hamper the overall development of the IYLM community and must be considered as part of evidence-based planning for the municipality.

Economic indicators in the situational analysis illustrate that IYLM has considerable potential for economic growth. The tertiary sector is the biggest sector in terms of employment and economic output with the secondary and primary sectors producing significantly less. This is problematic since it is the latter sectors that tend to drive economic growth in poorly developed rural municipalities such as IYLM. Chapter 3 of the IDP later elaborates further on the specific projects undertaken by the municipality that seek to rectify the imbalances between economic sectors through stimulating growth in both the primary and secondary sectors.

### *Spatial Analysis and Rational*

The spatial analysis reflects the strategies, policies and maps that assist the municipality to plan strategically in terms of the implementation of projects. The spatial analysis adds detail to the situational analysis through presenting a geographical outline of the situation in the municipality. To this end the Spatial Development Framework (SDF) for IYLM is currently under review and will be adopted by the Council in the 2012/2013 financial year.

The following are regarded as key issues of spatial development within IYLM:

- Dispersed settlements patterns and pockets of development at urban centres surrounded by scattered underdeveloped rural villages, which implies great costs to achieve access to basic services and infrastructure;
- 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 optimise on existing capacity and resources to generate the most spin-off effects from investment);
- Prioritisation of different levels of investment to ensure on going sustainable development and spin-off effects for continued economic growth in the IYLM area; and
- Limited economic activity outside of urban centres.

### *The Service Delivery Profile*

The service delivery profile of IYLM takes a clustered approach in considering the municipal status quo with regards to existing backlogs, levels of service provision, and institutional arrangements within the District and Local Municipality. Service delivery is differentiated between that of Technical Services, Social Needs, Economic Planning and Development, and the Finance, Governance and Administration clusters. Each cluster is examined in depth, considering the municipality's position in relation to services aligned to each cluster, as well as those areas where the municipality faces specific challenges, such as financing the requisite backlogs eradication within Technical Services. Other challenges related to Disaster Management arrangements with the District Municipality and considerations related to environmental health are also noted.

## ***Development strategies, projects and programmes***

As part of the IDP process Council undertook an exercise to develop a vision for its current term of office. A product of the political leadership of the municipality, the following Vision was formulated:

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

This institutional Vision was supported with the institutional *raison d’etre*, its Mission for being. That Mission is as follows:

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

IYLM adopts the “Batho Pele Principles”, together with other underlying principles aligned to this value framework, which include the following: Democracy, as realised through consultation, transparency, and accountability; Respect & Courtesy; Responsiveness; Quality Services; Redress; and Value for Money.

These strategic intentions are supported by a clear alignment between organisational goals and objectives, and service delivery targets across each of the five key performance areas of local government. This section provides a detailed breakdown of the high-level service delivery targets and is substantiated with a list of funded and unfunded projects over the Medium Term Expenditure Framework (MTEF) to advance these objectives. It also represents the integration of various National, Provincial, District, and Local imperatives in that Provincial projects within the municipal area are also clearly identified. The formulation of strategic objectives in particular takes cognisance of those priorities and strategies already being advanced across the three spheres of government and reinforces them.

## ***Performance Management System***

The IDP 2013/2014 includes Performance Management System (PMS) requirements applicable to IYLM. These are derived from legislation relevant to the local municipality and with consideration of the service level outputs prioritised annually by the municipality.

In this chapter the current IYLM PMS is assessed. Through this process, it is established that IYLM seeks to review its current PMS and develop a new system during the 2012/2013 financial year. A framework for the development of a comprehensive PMS is consequently included, which covers issues such as: roles of stakeholders, performance indicators, performance targets, publishing of performance reports and the PMS in relation to the IDP.

A first draft of the performance information component of the Service Delivery Budget Implementation Plan (SDBIP) is also provided as these service delivery targets broken down over four quarters provide the basis for Section 57 Performance Agreements, as per the MSA.

## ***Financial Plan and Budget***

The Municipality has developed a financial strategy in order to respond to the various priorities and initiatives which are budgeted for as part of the IDP process. The council’s overall Financial Strategy is structured into the following core components to allow for a clearer understanding of the overall task:

- Revenue enhancement and maximisation strategies;
- Asset management strategies;



- Financial management strategies;
- Capital financing strategies;
- Operational financing strategies;
- Strategies to enhance cost-effectiveness; and
- Free Basic Services and indigent support.

IYLM has recognised that there are other factors that could impact on the success of their financial strategy such as financial risks which can be summarised as follows:

- Limitation on revenue raising capacity due to high poverty indices;
- Growth within debt composition associated with low level service offerings;
- Financial distress- ratio analysis- specific on working capital elements;
- Containment of personnel costs within set benchmarks as established within the budget process;
- Governance and administration costs as a percentage of own revenue;
- Increases associated with deferred maintenance and backlog eradication.

The section ends with a breakdown of the municipal budget over the MTEF and a brief overview of the organisations audit history.

Overall, the IDP 2012/2013-2016/2017 represents the collective efforts of IYLM staff, Council, and citizens in the crafting of a strategic plan for the development of the municipal area, responsive to the needs and aspirations of its citizens, informed by the technical skills and abilities of the administration, and within the limitations of the scarce resource available to it.

# ***Chapter 1: Introduction and Planning Process***

## ***(Part A) Introduction***

The IDP is the key planning instrument available to local government in the pursuit of decentralised, strategic, participatory, implementation-orientated, coordinated and integrated development. Preparing an IDP is not only a legal requirement in terms of the legislation but it is an imperative towards realising the municipality's major developmental responsibility to improve the quality of life of its citizens. The IDP process creates platforms to enhance service delivery by securing the buy-in of all relevant role-players and provides government departments and other social partners with a clear framework for realising the municipality's developmental goals and objectives.

Section 25 of the Municipal Systems Act, No 32, 2000 prescribes the following:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) Forms the policy framework and general basis on which annual budgets must be based;
- (d) Complies with the provisions of this Chapter; and
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

In accordance with the aforementioned prescript, Intsika Yethu Local Municipality (IYLM) has compiled an Integrated Development Plan (IDP) in document form. This document is the sum of all the various plans, strategies and goals that IYLM shall pursue over the next five years. The document takes into consideration pertinent issues within the municipality and plots a way forward in terms of responding to these issues which are of paramount importance to the well-being of the IYLM community.

IYLM therefore seeks to present in this document an integrated plan that will:

- Link all of the municipal plans across the sectors in a coherent and effective manner;
- Present the way forward through outlining the municipality's goals, strategies, and objectives over the next five years;
- Be a source of information regarding the current situation in the municipality especially with regard to the social circumstances of the municipality's inhabitants and the institutional situation within the municipal structures; and
- Link the municipality's plans and strategies to provincial and national mandates.

Ultimately the IDP of IYLM should act as the pillar upon which the municipality's developmental approach rests. The plan should inform and guide all projects that are focused on improving the lives of the community; this is in keeping with national government's “Batho Pele” approach of putting people first.

## **(Part B) The Planning Process**

### **1. The IDP Process Plan**

In order to ensure certain minimum quality standards and proper coordination between and within spheres of government in development of Integrated Development Plan (IDP), Section 28(1) and 29(1) (a) and (b) of Municipal Systems Act of 2000 prescribes that the Council of the municipality must within the prescribed period after the start of its elected term, “adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. This plan must include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP drafting process;
- An indication of the organisation arrangements for the IDP process;
- Mechanisms for integration and alignment.”

In compliance with the provisions of the Act as stipulated above, the LED and Planning Department of IYLM submitted the following breakdown as part of the preparation for the crafting of the Integrated Development Plan of the new Council for their term of office.

**Table 1: Distribution of Roles and Responsibilities in the IDP process**

<b>Actors</b>	<b>Role and Responsibilities</b>
Executive Committee	<ul style="list-style-type: none"> <li>• Recommends the Process Plan to Council;</li> <li>• Overall management, coordination and monitoring of process and drafting of IDP;</li> <li>• Approves nominated persons to be in charge of the different roles, activities and responsibilities;</li> <li>• Overall management and coordination of planning process;</li> <li>• Public Participation; and</li> <li>• Ensures the annual business plans, budget and land use management decisions are linked to and based on the IDP</li> </ul>
Municipal Council	<ul style="list-style-type: none"> <li>• Political decision making body;</li> <li>• Oversees the development and review of the IDP;</li> <li>• Considers, adopts and approves process plan and IDP; and</li> <li>• Adopts the Integrated Development Plan, Budget and SDBIP.</li> </ul>
Municipal Manager (MM)	<ul style="list-style-type: none"> <li>• The MM utilized the Section 59 provisions of the Municipal Systems Act to delegate the responsibility to</li> </ul>

Actors	Role and Responsibilities
	<p>the Economic Development and Planning Director.</p> <ul style="list-style-type: none"> <li>• In terms of the process plan the IDP Manager was tasked to: <ul style="list-style-type: none"> <li>▪ Prepare the Process Plan for adoption by the Municipal Council;</li> <li>▪ Manage the local municipal IDP by ensuring that all daily planning activities were performed within an efficient and effective consideration of available time, financial and human resources;</li> <li>▪ Encourage an inclusive participatory planning process and compliance with the action programme;</li> <li>▪ Facilitate the horizontal and vertical alignment of the various internal and external departmental programmes;</li> <li>▪ Ensure that the planning process outcomes were properly documented;</li> <li>▪ Manage service providers engaged in the municipal IDP process;</li> <li>▪ Chair the IDP Steering Committee;</li> <li>▪ Nominate persons in charge of different roles;</li> <li>▪ Respond to comments on the draft reviewed IDP from the public;</li> <li>▪ Adjust the IDP in accordance with the comments of the MEC for Local Government &amp; Traditional Affairs; and</li> <li>▪ 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.</li> </ul> </li> </ul>
Chris Hani District	<ul style="list-style-type: none"> <li>• Participate in the IYLM IDP Representative Forum; and</li> <li>• Provide relevant documentation and budget information for planned projects and locations within Intsika Yethu Municipal Area for the IDP 2012-2017.</li> </ul>
Councillors/Ward Committees and CDWs	<ul style="list-style-type: none"> <li>• Major link between municipal government and residents;</li> <li>• Link the planning process to their wards or constituencies;</li> <li>• Set out a Municipal Vision, Mission, and Values;</li> <li>• Contribute to the Goal and Strategic Objective formulation for the term of office;</li> <li>• Organise public consultation and participation;</li> <li>• Coordinate participation of Ward Committees in the IDP Representative Forum;</li> </ul>

Actors	Role and Responsibilities
	<ul style="list-style-type: none"> <li>• Ensure proper documentation of the results of the planning of the IDP document; and</li> <li>• Adjust the IDP in accordance with the MEC for Local Government's proposals.</li> </ul>
Municipal and Government officials	<ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues;</li> <li>• Contribute technical expertise in the consideration and finalisation of Strategic Objectives, Strategies, Performance Indicators, and identification of Projects;</li> <li>• Provide departmental operational and capital budgetary information;</li> <li>• Responsibility for the preparation of project proposals, the integration of projects and sector programmes;</li> <li>• Responsibility for preparing amendments to the draft IDP for submission to the municipal Council for approval and the MEC for Local Government for alignment; and</li> <li>• Preparation of all business plans for different programmes and Projects for the IDP 2012-2017.</li> </ul>
Community at large	<ul style="list-style-type: none"> <li>• Represent their interests, contribute knowledge and ideas (Rep forum);</li> <li>• Inform interest groups, communities and organisations;</li> <li>• Analyse issues, determine priorities, and reach consensus;</li> <li>• Participate in designing project proposals;</li> <li>• Discuss and comment on the draft IDP;</li> <li>• Monitor performance in implementation; and</li> <li>• Conduct meetings with groups, other communities, and Traditional Leaders to prepare for follow up on relevant planning activities.</li> </ul>

The IYLM Process Plan was presented and approved by Council on the 19 August 2011 and submitted to the Department of Local Government and Traditional Affairs. Although there has been considerable deviation from the adopted process plan, the following presents the schedule applied to the drafting of the Integrated Development Plan, and continues to apply to the public consultation process going forward. The details of the activities for the Process Plan are included in the table below.

**Table 2: IYLM IDP Action Plan**

PLANNING PHASE				
Standing Committee to comment on Process Plan	LED Standing Committee	Presenting of Draft IDP and Budget Process Plan a	IDP Manager	06 August
Draft IDP process plan that guide	EXCO Meeting	IDP and Budget Process plan tabled to	IDP Manager / Municipal Manager	14 August 2012

the planning , drafting, adoption and review of the IDP (MSA, s 28)		to EXCO		
Presentation of IDP process plan and Budget plan to the Council	Council Meeting	Adoption by the council	Municipal Manager	21 August 2012
Give notice to local community of particulars of the process , (MSA s28)	Advert	Advertisement	IDP Manager	27 August 2012
Municipal Score Card	Assessment of the performance of the municipality and submit a section 72 report on the assessment to the mayor, provincial Treasury and national treasury.	Municipal Performance Management Systems	Office of the Municipal Manager	30 August 2012
IGR Meeting:	IGR meeting	To consider comments /proposals received from MEC, DPLGTA, AG (MSAs 32) and any other comments/ proposals received from councillors, ward committees and other role players.	Office of the Municipal Manager	26 <sup>th</sup> September 2012
<b>ANALYSIS PHASE</b>				
Finance Committee	Revision of draft estimates	<b>OPEX Preparations</b> Preliminary discussion of Finance committee, to revise Tariff increases, salary increase, general expanses, repairs and Maintenance. Key future changes to be reflected considering all strategies and studies, Develop priority areas, reflect on all factors that could potentially impact on future budgets.	Finance committee Municipal Manager CFO	27 September 2012

Steering Committee	IDP Steering committee meeting	Hold a self-assessment dialogue to review performance of the municipality and determine short comings and weakness. Identify and plug gaps as identified by AG and Internal Audit Committee. Also discuss Infrastructure plan for the municipality	Municipal Manager CFO, Infrastructure Manager IDP Manager	11 October 2012
IGR Meeting	IGR Meeting	Preparation for community needs programme.	Municipal Manager IDP Manager	12 October 2012
Ward IDP review Process	Ward Base Planning Sessions	Present the programme for community needs collection to the Councillors .Community needs collection, prioritised and ranked by ward residents.	Office of the Speaker EXCO members Ward Councillors Municipal Manager Municipal Directors IDP Manager	15 October -23 October 2012
Special Finance Committee	Revision of draft estimates	<b>OPEX Preparations</b> To prepare draft capital and operational plan with cost and revenue estimates for IDP. HOD's to asses human Resource component of the operating budget for the next year and for the two outer years.	Fin Com Municipal Manager IDP Manager	24 October 2012
Technical IGR meeting	IGR Meeting	Reflection on community needs and path way forward.	Sector Departments HOD IDP Manager Municipal Manager	14 November 2012
Information Session CHDM Desk work	District Rep Forum	Brief on how far the different municipality are with the review their IDP and if they are still aligning with District IDP	District IDP Manager	06 February 2013

STRATEGIES PHASE REVIEW OF VISION, MISSION ,STRATEGIES, PROGRAMME AND PROJECTS

IDP Rep Forum	IDP Forum meeting	EXCO / Council lekgotla to review and update the Vision, Mission, Objectives.	Municipal Manager IDP Manager	07 February 2013
IDP Steering Committee	IDP Steering Committee meeting	Refining municipal strategies, Objectives KPA's, KPI and targets so as to influence the budget. Set and agree on IDP priority programmes/projects and Ward Strategies.	Municipal Manager Directors	February 2013
Strategic Planning	Strategic Session	Quarterly performance reporting. HOD's to present IDP Projects / Programmes, Capital and Operational budgets, Service delivery backlogs, HR issues (institutional capacity), Financial situation, Spatial socio- economic, and environment.	Municipal Manager HOD	February 2013
High level SDBIB	EXCO	HOD's to present their Implementation plans i.e. Define indicators, outputs and targets; identify major activities, time frames and responsibilities, Setting targets and key performance indicators , outlining the Projects cost and institutional resources needed.	Municipal Manager All HOD's	13 February 2013
Budget discussions	EXCO	Finalise alteration if applicable. Submission of altered draft budget to Mayor and EXCO. Integrate and align Budget and IDP	EXCO Municipal Manager CFO	04 March 2013
<b>ALIGNMNET AND INTERGRATION</b>				
Horizontal and Vertical alignment with District, Province, National	Technical team Steering Committee	Integrated sectoral programme,( LED, HIV, Poverty Alleviation, Gender Equity etc)	All Head of Department	21 March 2013



		Consolidated monitoring /performance management system, Disaster Management plan, institutional Plan, Reference to sector plans.		
Approval of draft Budget	Council	Submission of EXCO report on draft budget and draft IDP to full Council	Mayor Municipal Manager CFO	27 March 2013
Publication of the draft IDP/Budget	Steering Committee	Advertising the draft budget and draft IDP for public comments for a period of 21 days Consolidate project proposals in terms of location and sector	IDP Manager	April 2013
Publication of the draft IDP/Budget and invitation to local community and stakeholders for comments and inputs and submission to Provincial Treasury	Advertisement	Draft IDP / Budget advertised for public comments for 21 days	IDP Manager	03 April 2013
Draft IDP and Budget	Mayoral Imbizo	IDP/ Budget Road show public hearings.	Mayor EXCO Municipal Manager Directors IDP Manager Budget Office	22- 24 April 2013
IGR Technical meeting	IGR meeting	Integration	Municipal Manager office	15 May 2013
<b>APPROVAL PHASE</b>				
Adoption	Council Meeting	Final Adoption of the IDP and Budget	IDP Manager Municipal Manager Council	20 May 2013
Submission of the final IDP	MEC IDP submission		IDP Manager	June 2013
<b>PERFORMANCE MANAGEMENT SYSTEM</b>				

SDBIP and PMS	SDBIP and PMS	Submission of draft Services delivery and implementation plan with in 14days ager the approval of the budget to the mayor. Submission of draft annual performance agreements for the next year to the mayor	Municipal Managers office	June 2013
SDBIP	Management	Approval of SDBIP within 28day after the approval of the budget. Loading accounting system with new budget data Implementation of SDBIP	Mayor	June 2013
Public awareness with 14 days after the approval.	Advert	Advertising in all public viewing places and media.	IDP Manager	July 2013

The above process plan is in compliance with the provision of Chapter 4 of the MSA, as amended, and allows for meaningful participation in IDP processes via the established forums. In terms of Section 32(2) of the MSA, the Provincial MEC for Local Government and Traditional Affairs is authorised to provide suggestions and advice based on the findings of the IDP analysis. In this regard MEC comments for 2011/12 IDP have been instrumental in guiding the planning process in writing up the 2012/13-2016/17 IDP. The MEC comments received by IYLM on 17 August 2011 were helpful in addressing gaps during the drafting of the IDP. The municipality has considered the comments, although the specific municipal responses were not necessarily captured in the IDP. Accordingly the IDP has been prepared in accordance with the assessment of IYLM as required in terms of Section 41 of the MSA.

## 1.1 Mechanisms and Procedures for Public Participation

One of the most exciting opportunities of the planning and budgeting process is the potential for involvement of community and stakeholder organisations in the process. This insures that the IDP addresses the real issues that are experienced by the citizens of IYLM. The Constitution stipulates that one of the objectives of the municipality is “to encourage the involvement of communities and community organisations in the matters of local government”. The White Paper on Local Government also puts emphasis on the role and significance of public participation. Participation varies from internal to external stakeholders inclusive of IGR clusters (various municipal departments) Portfolio Committees, Community Development Workers, Ward Councillors, Ward Committees, Local Tourism Organisation, the Executive Committee and Council, Traditional Councils, IDP Representatives Forums, etc. Regardless of the stakeholder, the engagement and participation creates an opportunity for more robust engagement, ownership, and ultimately a more credible IDP going forward.

The aforementioned stakeholders have already interacted with the document and will continue to be engaged in the process of refining the draft IDP in the following manner:

- Use the IDP Representative Forum to critique, verify, and add additional information;
- Use the IDP Representative Forum to ensure that community priorities are adequately reflected in the IDP;
- Engage Councillors’ and Community Development Workers to call meetings to keep communities informed on the IDP processes;
- Request feedback on municipal progress;
- Use newspaper advertisements to inform communities of the process;
- Distribute pamphlets/summary books on IDP’s & budget;
- Make the IDP & budget available for public comment; and
- Make the IDP & budget documents accessible to all members of the public.

The following table provides an overview of the various participation mechanisms employed across the different phases of the IDP process.

**Table 3: Participation mechanisms for different Phases**

<b>Planning Phase</b>	<b>Participation Mechanism</b>
Analysis	Community meetings Stakeholder meetings CBP/ward committees
Strategies	Technical committee craft strategies
Project	Technical committees with selected representatives of stakeholder organisation
Integration	IDP Representative Forum

<b>Planning Phase</b>	<b>Participation Mechanism</b>
Approval	IDP Representative Forum Public discussion, consultation process Community meetings Stakeholder meeting Opportunity for comments from the public
Monitoring of implementation	IDP representative Forum Community meetings Stakeholder meetings

The municipality's Community Participation Strategy has informed this process and provided for the involvement of the public in identification of key issues that inform the resources the production of a credible IDP. Furthermore, public comment and engagement on the draft document has further enhanced its credibility in this regard.

### *1.1.1 Ward committees and CDWs*

One of the intrinsic features of the Integrated Development Planning process undertaken by the IYLM is the involvement of community and stakeholder organisations in the process. Participation of affected and interested parties ensures that the Integrated Development Plan (IDP) addresses the core developmental issues experienced by the citizens of a municipality. To further strengthen community engagement the municipality has in collaboration with its constituencies established 21 Ward Committees of ten members each, with Ward Councillors acting as Chairpersons.

Through the engagements with the Ward Councillors, Ward Committee members and CDWs, the following issues were identified as having the potential to negatively affect their functionality:

- Lack of understanding and clarity on the roles and responsibilities;
- The different literacy levels and the general understanding of Local Government between Ward Committees, CDWs and Ward Councillors;
- Poor coordination of Ward Committees and community meetings;
- Lack of commitment of some of the Ward Committee members and support staff; and
- Lack of reports and/or attendance registers.

Ward Committees are central to the IDP planning process, as supported by legislation. As representatives of the developmental aspirations and needs of the Wards, they also form an information assimilation/dissemination mechanism between a municipal Council and the community. The Ward Committees are also crucial to the development, implementation, monitoring and reporting of municipal performance on the service delivery targets and planned interventions as presented in the municipal IDPs.

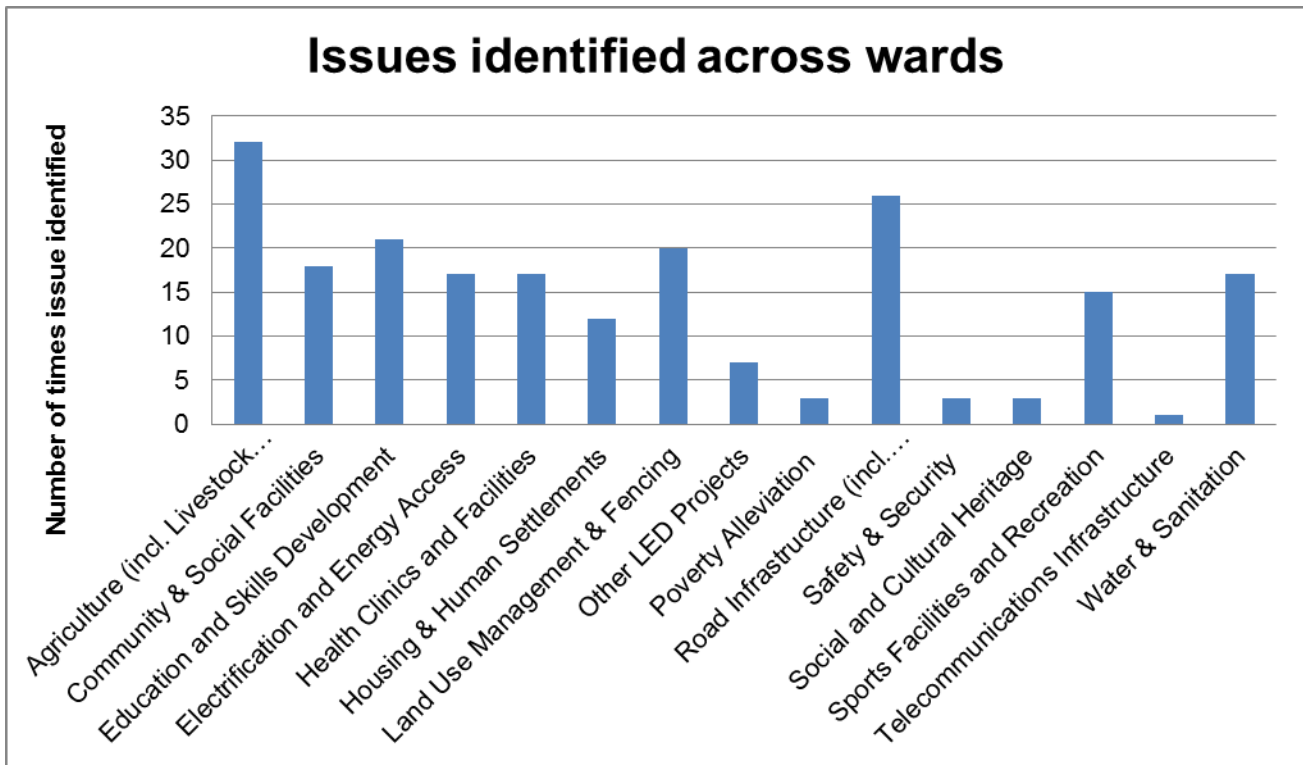
### *1.1.2 Issues identified by Wards within IYLM*

This section of the Situational Analysis is required by Chapter 4 of the Municipal Systems Act of 2000. IYLM has been actively involved in the community participation meetings and has considered all the needs identified in previous IDP Reviews and consultation at various ward level. The Municipality is in a process of preparing local area plans (Ward Based Plans) which serve as a good base for the IDP and helps the municipality in making well informed planning and budget decisions. The local area plan is the process of facilitation where communities are assisted in developing plans. This process serves to enhance the public

participation in the IDP process; hence the plans are articulated in the IDPs of the municipalities. The following graph reflects the community identified issues as reflected by frequency of identification across the 21 Wards.

Chart 1 identifies the frequency with which an issue was identified across IYLM’s twenty-one (21) Wards. During the process of community consultation, each Ward could identify up to ten issues, as well as proposed projects, and rank the issues on a scale of one (1) to ten (10), as presented in Chart 2. These issues were then consolidated into discrete, mutually exclusive groups. The frequency with which each issue was cited across the Wards was then collated into a table, and graphically presented above to identify the issues most commonly cited across IYLM’s Wards.

**Chart 1: Frequency of issues identified across Wards**



Agriculture (including Livestock Development) was the most commonly cited issue, occurring 32 times, and on average appearing more than once within each Ward’s needs identification. Key considerations and proposals in this regard were related to crop irrigation, livestock dipping tanks and shearing sheds, as well as stock dams for animal access to water.

This issue was closely followed by Road Infrastructure, cited twenty-six (26) times, which was inclusive of bridges as well as storm water drainage. Commonly proposed projects and suggestions included internal street access, bridges, as well as traffic calming and storm water drainage facilities.

Education and Skills Development was the third most cited issue, identified twenty-one (21) times, effectively once across all of the Local Municipality’s Wards. Specifically, the construction and renovation of existing schools was a key proposal emanating from the community consultations, as well as emphasis on the need for early childhood development facilities in the way of pre-schools for learners prior to entering primary school.

Issues that only received passing and limited mention during the Ward consultations included telecommunications, mentioned only once. Safety and Security, with specific requests for mobile or permanent police stations, was identified as an issue in three (3) Wards. Similarly, Social and Cultural Heritage was only identified in three (3) Wards, where requests for the construction of a cultural village within the communities were made.



**Chart 2: Ward issues identified with weighting by rank**

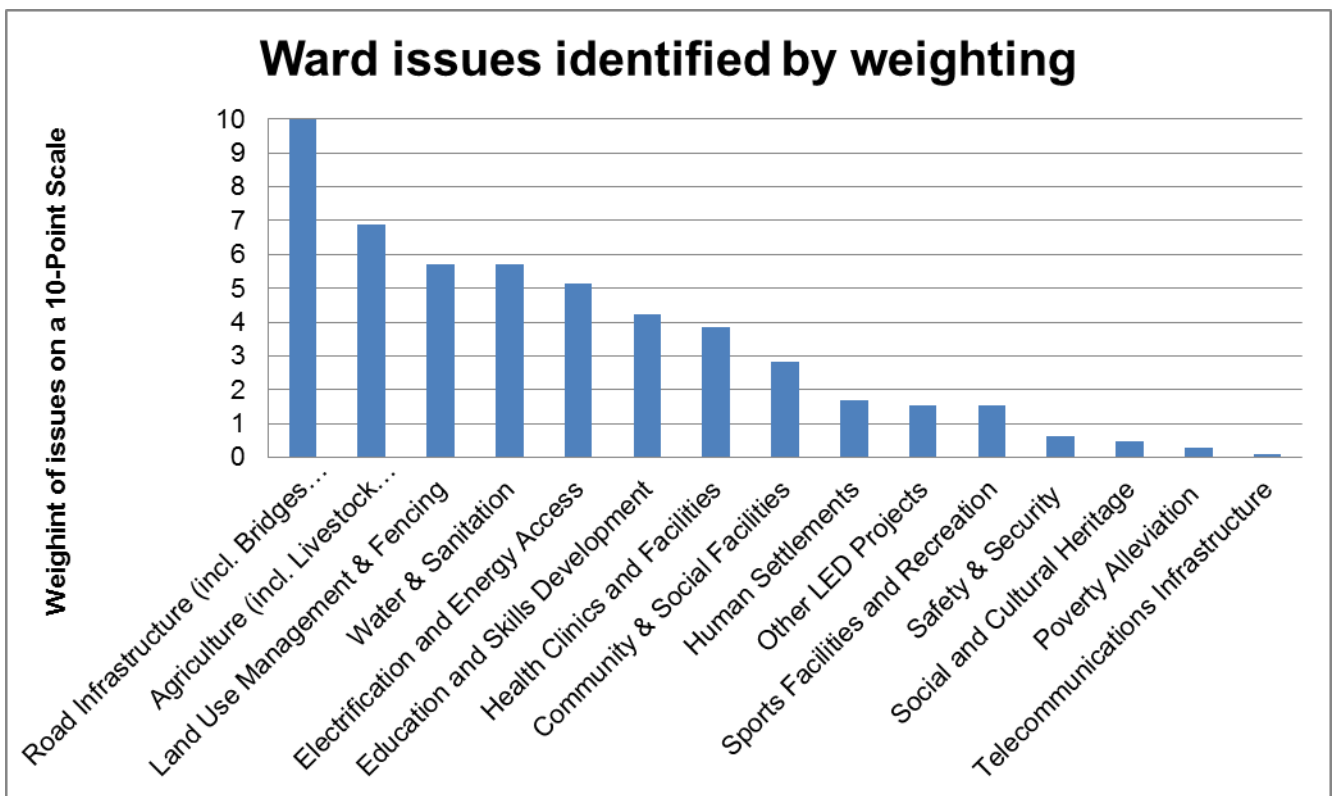


Chart 2 represents the weighting of issues identified in the Ward consultations based upon their frequency and ranking by community members. In order to weight the rankings, a scale was applied from 1-10, with 10 representing the greatest prioritisation of the issue, and 1 the issue of least prioritisation. Thus, if a community ranked Health Clinics and Facilities as their first priority, it received a weighting of 10. The total weighting for the issue was then the sum of its ranked weights across the twenty-one (21) Wards, divided by the maximum weighting score achieved for a given issue (different aspects of the same issue were sometimes identified multiple times within the same ward, thus meaning certain issues appeared more than twenty-one times), and adjusted to a 10-point scale. In this way, the issue with the greatest weighting based upon its rank and frequency, was the only issue identified as achieving a 10 on the weighting of issues.

Based on the 10-point scale devised for issues identified across Wards, Road Infrastructure (inclusive of Bridges and Stormwater Drainage) was weighted as the greatest priority across the Wards, despite Agriculture (including Livestock Development) being more frequently cited. It therefore received a ranking of 10, with Agriculture and Livestock Development falling behind with a ranking of 6.88, and those trailed by Land Use Management and Fencing, which was tied for third priority with Water & Sanitation, both receiving a weighting of 5.71. This was closely followed by Electrification and Energy Access, which was ranked as the fifth priority overall, and received a weighting of 4.24.

In terms of issues given the least priority emanating from Wards, Telecommunications Infrastructure, Poverty Alleviation, and Social and Cultural Heritage, were the three issues of least weighting. Surprisingly, the issue of Human Settlements was of a relatively low weighting, despite the high percentage of residents within IYLM that live in traditional housing. Other issues such as Education and Skills Development, Health Clinics and Facilities, as well as Community Facilities were of medium-level priority based across wards when considering their ranked weighting.

These issues identified by IYLM communities provide a firm starting point for a more robust examination of the developmental status quo as part of the Situational Analysis of the IDP 2013-2014.

# **Chapter 2: Situational Analysis**

## **(Part A) An Institutional Review**

### **Introduction**

This section of the Integrated Development Plan provides an overview of the current status quo within IYLM. The section is aimed at painting a picture of the current situation in IYLM that has assisted in the identification of key issues to be addressed over the medium term as well as their prioritisation. The Situational Analysis covers information such as demographics, employment information, socio-economic data, economic data, governance and organisational information, and service delivery. In addition, this section elaborates upon crucial spatial considerations identified within IYLM's Spatial Development Framework (SDF). It is hoped that after reading this section the reader will have gained a comprehensive understanding of the current situation in IYLM and the challenges and opportunities facing the municipality.

But before going into further detail of socio-economic status quo, it is important to contextualise the municipality's situation by presenting the various municipal powers and functions.

### **2. Institutional Profile**

#### **2.1 Municipal Powers and Functions**

In order to develop a fully functional Municipality in line with the developmental mandate of Local Government, it is necessary to be aware of the municipal powers and functions as they were Gazetted, and directed by the MEC of Local Government and Traditional Affairs in the Eastern Cape Province.

The Constitution of the Republic of South Africa (Act 108 of 1996), Section 156, Section 229 and the Municipal Structures Act (Act 117 of 1998, Section 84) provides a broad framework for the allocation of powers, duties and functions between District and Local Municipalities. Since a Municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. Much confusion still prevails regarding which of the two tiers of Local Government is responsible for various functions. This confusion not only lies between the District Municipality and Local Municipality, but also between the District Municipality and Provincial and National Departments.

Firstly, the powers of municipalities as institutions of Local Government, one of the three spheres of government, are recognized and protected in the Constitution. Secondly, the exercise of municipal legislative power is no longer a delegated function subject to administrative review, but a political process, influenced by the considerations and input of elected Councillors, representing the will of the municipal residents. The Constitution provides that municipalities have legislative and executive powers over the functional areas listed in Schedules 4B and 5B of the Constitution. Section 156(1) and (2) and the two lists of functional areas in Schedules 4B and 5B constitute the primary source of power for Local Government.

The constitutional allocation of 'original powers' to Local Government produces at least two areas of overlap, namely supervisory overlap and overlap between matters listed in the Schedules. The Constitution does not allocate the matters in Schedule 4B and 5B exclusively to Local Government; National and Provincial Government may also regulate those matters. The Local Government matters listed in Schedule 4B are part of the concurrent provincial and national legislative competence "to the extent set out in section 155(6) (a) and (7)". Similarly, the Local Government matters listed in Schedule 5B are part of the exclusive provincial competence "to the extent set out for provinces in section 155(6) (a) and (7)". National and Provincial Governments have the authority to ensure that municipalities adequately perform in



respect of these matters. The Constitution provides that, subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid.

Section 155(6) (a) of the Constitution states that Provincial Government has a duty to monitor and support Local Government in its jurisdiction. The Province must assert legislative and executive power in order to promote the development of local government's capacity to perform its functions and manage its affairs and they may do so by regulating municipal executive authority, thus ensuring the municipalities' effective performance of their functions in respect of listed local government matters. Taken together, these competencies are considerable and facilitate a measure of Provincial Government control over the manner in which municipalities administer those matters in Part B of Schedules 4 and 5. This control is not purely administrative. It could encompass control over municipal legislation to the extent that such legislation impacts on the manner of administering Local Government matters.

Another consideration relates to the role and function of traditional leaders and how they are to be incorporated into the Local Government structures and procedures in future. The Traditional Leadership and Governance Framework Act (Act 41 of 2003) provides that the MEC for Local Government and Traditional Affairs appoint representatives of traditional leaders to participate in the Council as provided in the Municipal Systems Act (Act 32 of 2000). In this regard the issue of land administration between the Municipality and the traditional leaders is a challenge that needs to be addressed. The challenge arises when traditional leaders continue to allocate land to communities without engaging the municipality to ascertain issues relating to township establishment and land development requirements generally. This may result in communities occupying sites in which no services have been provided and where no formal procedures are followed.

This situation leads to a host of other challenges which including health related problems, occupation of land not suitable for human settlement, compounding existing challenges of poverty eradication. IYLM and relevant traditional leadership structures must devise a system of engagement and cooperation in order to address this challenge.

It is obvious that without clarity on power, duties and functions (responsibilities) between these institutions it becomes very difficult to design strategies and formulate projects and budget accordingly. This has been a significant problem in the IYLM IDP development process in the past. It is in this regard that, this issue is identified by IYLM and is essential that a concerted effort be sustained in order to resolve matters pertaining to the allocation of powers, duties and functions pertaining to all disciplines.

As far as powers and functions are concerned, CHDM performs certain functions within IYLM. Additionally, due to existing low capacity in some areas, CHDM will, in consultation with Local Municipalities, enter into a contract with the external service provider to supplement capacity. It remains a two-way commitment between a Local Municipality and the District Municipality to build adequate capacity for accelerated service delivery. Below is a table of the Powers and Functions distributed between CHDM and IYLM as authorised, and as per the status quo.

**Table 4: Division of Powers and functions between CHDM and IYLM**

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

	Services	CHDM authorised powers	IYLM authorised powers	IYLM Quo	Status
	Municipal parks & recreational facilities	No	Yes	Yes	
	Municipal roads	Yes	Yes	Yes	
	Noise pollution	No	Yes	Yes	
	Pounds	No	Yes	Yes	
	Public places	No	Yes	Yes	
	Refuse removal dumps & solid waste disposal	Yes	Yes	Yes	
	Street lighting	No	Yes	Yes	
	Street trading	No	Yes	Yes	
	Traffic and parking	No	Yes	Yes	
<b>From Section 84(1) of Municipal Structures Act of 1998</b>	Receipt, distribution and allocation of grants	Yes	No	No	
	Imposition and collection of taxes, levies, and duties	Yes	No	Yes	

The above table illustrates the powers and functions that IYLM is authorised to perform (in the second column) against the functions and responsibilities actually performed (in the third column) the last column present a status quo, the CHDM functional responsibilities are shown in first column. Where a yes appears in both columns, it means that the function is shared between District and Local municipality.

## 2.2 Municipal Council and institutional governance

The Local Government Elections of May 2011 saw the African National Congress (ANC) retain its control of the Intsika Yethu Municipal Council, receiving nearly 90% of the total votes cast in the election. Of the 72,149 registered voters, 43,716 turned out for the election across all 21 wards, a total of 60.59% of the potential electorate. Twenty-one Councillors were elected to represent their Wards while another twenty-one were elected from a Proportional Representation ballot, bringing the Municipal Council to 42 in total.

**Table 5: Voting results of the Local Government Elections of May 2011 for IYLM**

Leading parties	Ward votes and %	Party votes and %	Ward	Prop. Rep	Total
<b>1st</b> ANC	37165 87.83%	37956 88.35%	21	16	37
<b>2nd</b> COPE	1908 4.51%	1958 4.56%	-	2	2
<b>3rd</b> UDM	1656 3.91%	1466 3.41%	-	2	2
<b>4th</b> PAC	517 1.22%	555 1.29%	-	1	1
Others	1068 2.52%	1025 2.39%	-	-	-
Total	42314 100.00%	42960 100.00%	21	21	42

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

The following positions are currently held within IYLM:

**Mayor:** Ms K Vimbayo

**Speaker:** Mr AZ Mbotoloshi

**Mayoral Executive Committee Members-**

**Infrastructure, Development & Planning:** Mr S Myataza

**Community Services:** Ms NA Tshangana-Nkota

**Local Economic Development:** Mr W Mdwayingana

**Corporate Services:** Ms N Ntsaluba

**Treasury & Budget:** Ms K Mdleleni

**Special Programmes:** Mr J Cengani

In addition to the 8 Councillors above, 34 other Councillors make-up the Intsika Yethu Local Municipal Council. The total list of Ward and Proportional Representation Councillors follows below.

**Table 6: Municipal Councillors for IYLM**

<b>Ward Councillors</b>	<b>Wards</b>	<b>Proportional Councillors</b>	<b>Representation</b>
<b>Cllr Holta Mhlawevoti Hewu</b>	1	1	Cllr Koliswa Vimbayo
<b>Cllr Neliswa Portia Gadani</b>	2	2	Cllr Anderson Zukile Mbotoloshi
<b>Cllr Madoda Lawrence Papiyana</b>	3	3	Cllr Ntombazipheli Nkota-Tshangana
<b>Cllr Manyewu Shasha</b>	4	4	Cllr Noloyiso Kolosa Ntsaluba
<b>Cllr Dudu Kaspile</b>	5	5	Cllr Jongumzi Cengani
<b>Cllr Mahkwenkwane Henry Mahali</b>	6	6	Cllr Kanyiswa Florence Mdleleni
<b>Cllr Nophelo Magaga</b>	7	7	Cllr Saziso Myataza
<b>Cllr Nozuko Sygnoria Mafanya</b>	8	8	Cllr William Ndamthini Mdwayingana
<b>Cllr Monde Armon Mbotshane</b>	9	9	Cllr Bongolethu Mboniswa
<b>Cllr Mwezi Innocent Bikitsha</b>	10	10	Cllr Noloyiso Ntloko
<b>Cllr Zweloxolo Mxi</b>	11	11	Cllr Zonwabele Shepher Matshikiza
<b>Cllr Vuyokazi Gladys Matomela</b>	12	12	Cllr Mandisi Merryman Mbebe
<b>Cllr Siphwiwo Mkunyana</b>	13	13	Cllr Phumzile Nqandela
<b>Cllr Malibongwe Gulubela</b>	14	14	Cllr Nobom Bani
<b>Cllr Albertinah Nokwetu Royi</b>	15	15	Cllr Edth Nonkoliseko Matshukula-Stata
<b>Cllr Noloyiso Mto</b>	16	16	Cllr Nokwakha Jada
<b>Cllr Noxolo Faith Nowandile Dangazela</b>	17	17	Cllr Nayisile Headman Mgodeli
<b>Cllr Noxolile Mavis Hexana</b>	18	18	Cllr Nomgcobo Albertina Somdyala
<b>Cllr Mayenzeke Yamile</b>	19	19	Cllr Monwabisi Zulu
<b>Cllr Zukiswa Qayiya</b>	20	20	Cllr Humphrey Sangolibanzi Nobongoza
<b>Cllr Nolundi Gertrude Futiso</b>	21	21	Cllr Sizwe Tame

Supportive of the good governance function within IYLM are a number of structures and positions that fulfil a variety of roles and functions. An overview of these bodies and groups will also highlight some of the achievements of the previous term.

### *2.3 Committees of Council*

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

oversight nature, whereas Section 80 Committees are standing committees aligned to the various functional areas for service delivery within the municipality under the Mayor's office. In the previous term some of the Section 79 Committees were unable to fulfil their duties adequately, in part because of a failure to delegate responsibilities adequately as required in Section 79 of the Municipal Finance Management Act (MFMA).

#### *2.4 Community Development Workers (CDWs)*

CDWs within IYLM are the foot-soldiers for service delivery and accountable governance. Based within the Local Municipality's LMs 21 wards, these workers compile monthly reports for submission to the Speaker's Office and to the Department of Local Government and Traditional Affairs detailing the conditions on the ground.

In the previous term, CDWs played an instrumental role in the identification of service delivery shortcomings and assisted in ensuring a number of interventions were carried out to address these issues. They also played a prominent role in publicising and mobilising residents to target part in government sector gatherings and meetings.

#### *2.5 Ward Committees*

Following the re-demarcation process conducted by the Demarcation Board during the previous term, IYLM saw its Ward composition change from 23 Wards to the current 21 Wards. Each Ward has representation of ten committee members of which the Ward Councillor acts as Chairperson at meetings and is responsible for holding meetings within their respective Wards.

Every Ward Committee within Intsika Yethu Municipal Area is considered functional and active, partially due to the successes of the previous term in which each Ward had its own programme of action. Ward Councillors regularly furnish reports on meetings and service delivery progress to the Speaker's Office to keep the municipality informed and ensure accountability.

#### *2.6 Finances and Financial Management*

Given the poverty rate within the municipality and the high grant dependency of many IYLM citizens, the municipality is not yet financially viable in terms of a local revenue base, and remains reliant upon its Equitable Share allocations and MIG funding to undertake its core functions in the area of basic services and infrastructure provision. Capital expenditure has remained a priority within IYLM and has been bolstered in recent years by a growing and increasingly capable staffing complement.

The information provided below gives an overview of IYLM's finances over the previous two years as well as a projection for 2013/2014. It details a considerable increase in operational expenditure while showing a relatively stable allocation for capital projects.

**Table 7: IYLM Budget Allocations 2010-2013**

<b>Budget 2011/2012</b>		
<b>Capital</b>	Operating	Total
<b>R 20,270,000</b>	R 114,374,000	R 134,644,000
<b>Budget 2012/2013</b>		
<b>Capital</b>	Operating	Total
<b>R 22,500,000</b>	R 118,974,000	R 141,474,000
<b>Budget 2013/2014</b>		
<b>Capital</b>	Operating	Total
<b>47,149,000</b>	<b>155,070,700</b>	<b>202,219,700</b>

Source: Gaffney's Local Government in South Africa Yearbook 2011-2013, p. M134

Over the previous term IYLM experienced some challenges in effectively applying the funds available to it in a transparent and accountable manner. Nevertheless, IYLM has been proactive in its approach to dealing with graft and fraud by developing a Fraud Prevention Policy that seeks “the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of both pro-active and re-active measures at their disposal.”<sup>1</sup>

Performance in terms of a clean administration fluctuated considerably. After beginning the term with an Adverse audit opinion for 2006-2007, the LM regressed before improving to a qualified audit opinion in 2008/2009 and regressing again to a Disclaimer the following year.

**Table 8: Audit outcomes for IYLM from 2006-2011**

<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
<b>Adverse</b>	Disclaimer	Qualified	Disclaimer	Disclaimer

Source: Auditor General Local Government Annual Reports 2006-2011

At the close of the 2010/2011 financial year, IYLM was the last of all Eastern Cape municipalities to finalise its Annual Financial Statements, delaying the findings of the Auditor General, and eventually receiving a Disclaimer. It has subsequently engaged on the findings identified by the Auditor General and taken proactive steps to rectifying some of the issues raised.

Prior to the release of the 2010/2011 audit findings of the Auditor General, IYLM had already compiled an Audit Turnaround Action Plan for the financial year ended 30 June 2012. The plan provides a detailed breakdown of the Auditor General's findings, management comments in response, along with a stated plan of action and the status of that plan of action, including a date by which the action should be completed. This document forms the basis of the municipality's response to the Auditor General's findings and is evidence of the due consideration given.

One of the challenges IYLM faces in this regard is that it does not have a standalone audit committee within the municipality, but instead enjoys a shared service provided by CHDM. Despite the existence of Section 79 and Section 80 committees, and an Internal Audit section, IYLM has struggled in its efforts to achieve a clean administration. Support in preparation of the compilation of its Annual Financial Statements is an area the municipality still requires assistance in.

<sup>1</sup> IYLM, Fraud and Prevention Policy, 2009, p. 2

As the municipality forges onwards into the new term, the failure to comply and continued maladministration will be a focal area requiring sustained effort to ensure improvement towards the achievement of a clean audit for 2014, as per the national target of COGTA.

**Table 9: Financial Policies of IYLM**

<b>Financial Policies</b>	
<b>Title</b>	<b>In existence</b>
Tariffs Policy	Yes
Rates Policy	Yes
Credit Control and Debt Collection	Yes
Borrowing Policy	No
Funding and Reserves Policy	No
Long-Term Financial Plan	No
Fraud Prevention Policy	Yes
Supply Chain Management Policy	Yes
Asset Management and Disposal Policy	Yes
Indigent Support Policy	Yes
Infrastructure Investment and Capital Projects	No

The table of policies above identifies those financial policies currently in existence. Crucially, despite a clear Supply Chain Management Policy and a functional unit comprising 8 permanent staff members, compliance to the MFMA has proved elusive and remains a priority for IYLM going forward. IYLM's three Bid Committees (Specification, Adjudication, and Evaluation) will face the enduring challenging of managing procurement as per the letter of the law and the municipality's internal policy.

In other areas, the municipality has improved its implementation of policy in pursuit of a clean administration. The municipal efforts to update its valuation roll are evidence of such as the municipality completed the valuation update in July of 2011 and has since undertaken two supplementary valuations. In the absence of a Land Asset Register, the valuation roll has proven useful to the municipality in considering the acquisition of property for developmental purposes.

## 2.7 Human resources

Given the various developmental challenges facing IYLM, a robust and capacitated human resource base is a necessity for driving local government's developmental mandate. In this respect, IYLM has shown considerable progress over the previous term, positioning the municipality well for the 2012-2017 period ahead. As a recipient of two VUNA Awards for its success and professionalism in hiring and retaining skilled staff, the municipality has made remarkable progress towards making capacity shortcomings a thing of the past. **All the IYM post has the job description.**

**Table 10: Approved posts per Department circa 2010**

Administration	Community Services	LED	Finances	Corp. Services	Planning & Infrastructure	Total
15	96	15	29	30	67	252

Source: IYLM HR Strategy 2009-2010

In 2012 IYLM had a vacancy rate of 15%, and it has since made considerable progress in filling posts through an annual prioritisation process that identifies key vacancies within the institution for recruitment. This approach has yielded considerable successes for the organisation as it has continuously increased its staffing complement in scarce skills areas and prioritised functional areas such as Technical Services. On an annual basis IYLM considers the funded vacancies within the organisation and prioritises critical posts for service provision before advertising posts and embarking on a planned recruitment process. However, given the current employee expenses, 17 posts have been prioritised for the 2012/2013 financial year and have been filled.

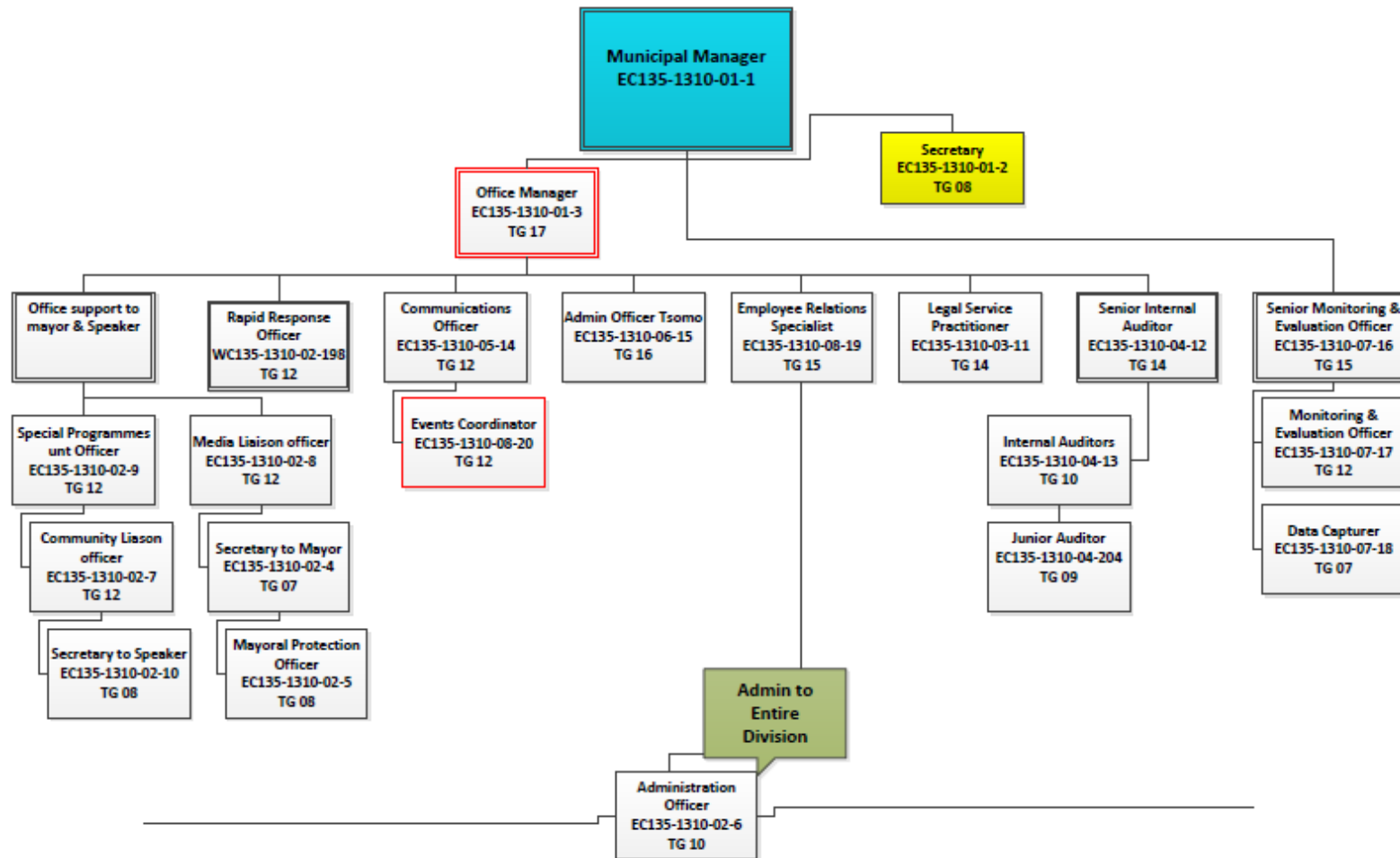
Despite these achievements, the Technical Services directorate (inclusive of Water & Sanitation Provisioning) held the highest vacancy rate within the organisation, the majority of the 17 filled posts were from the this directorate as %???. Subsequently, this vacancy rate has been lowered to approximately 5%, attributed to the post prioritisation process undertaken by Corporate Services. Recent progress in appointing staff will assist this crucial Directorate in carrying out its key powers and functions more effectively, so as to avoid the shortfall in spending of MIG allocations that has been a challenge for the department in the past.

At present, IYLM's Human Resource Strategy 2009/2010 has been reviewed and adopted by the council in 2012/2013 financial year so that the organisation's HR plans are more closely reflective of the current developmental trajectory of IYLM. This revised document, coupled with the extensive policies and manuals already established by the Corporate Services Directorate, will provide a firm basis for a responsive and critical post- prioritised, recruitment of staff.

The following figures provide a representation of the existing organisational structures within IYLM per Directorate. The following provides a visual representation and breakdown of the posts, as well as some brief narrative speaking to the functions and responsibilities that the two highest levels of management within the municipality are responsible for.

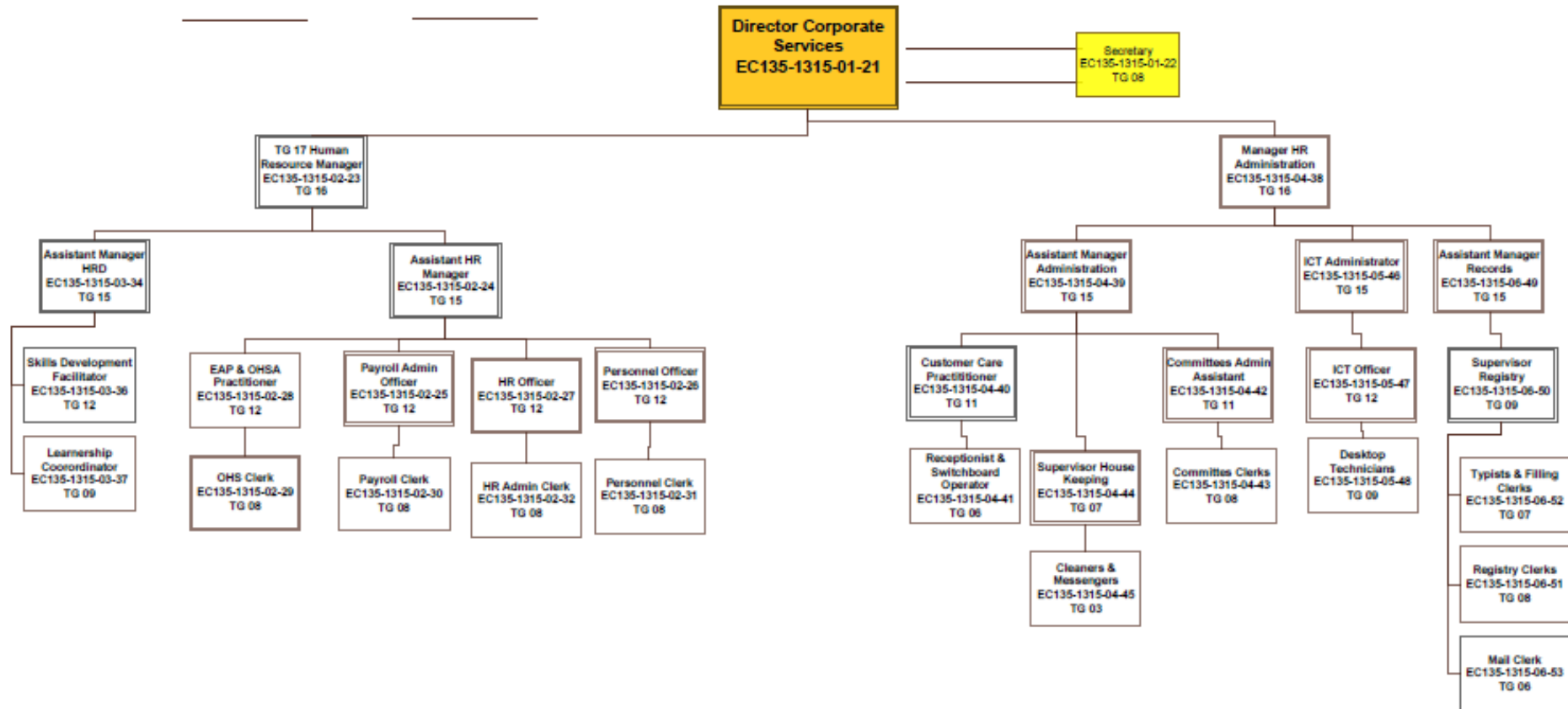


Figure 1: Municipal Manager’s Office organisational structure



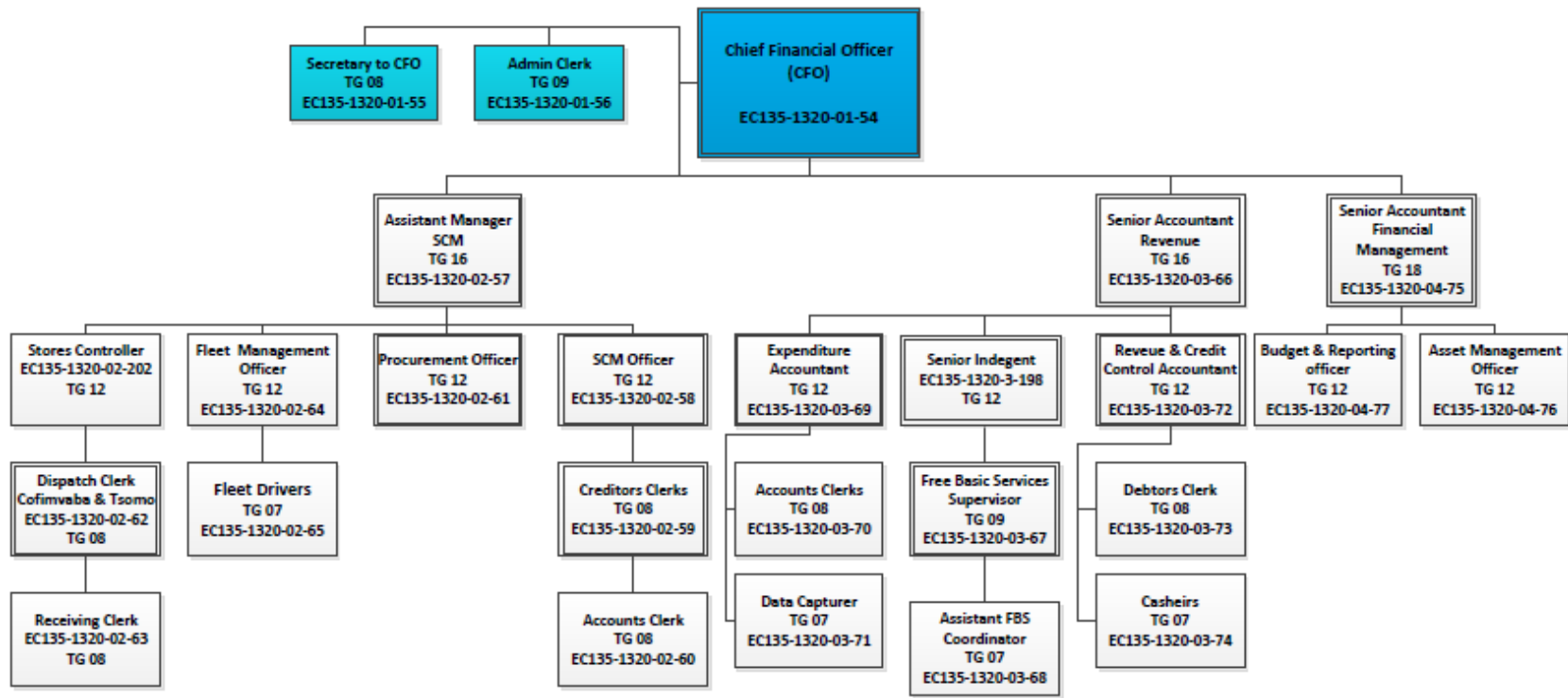
The organisational structure provided above shows the Municipal Manager’s responsibilities within IYLM inclusive of oversight for institutional Communications, Internal Audit, Monitoring and Evaluation, risk Management as well as the Special Programmes Unit and Mayoral support.

**Figure 2: Corporate Services’ organisational structure**



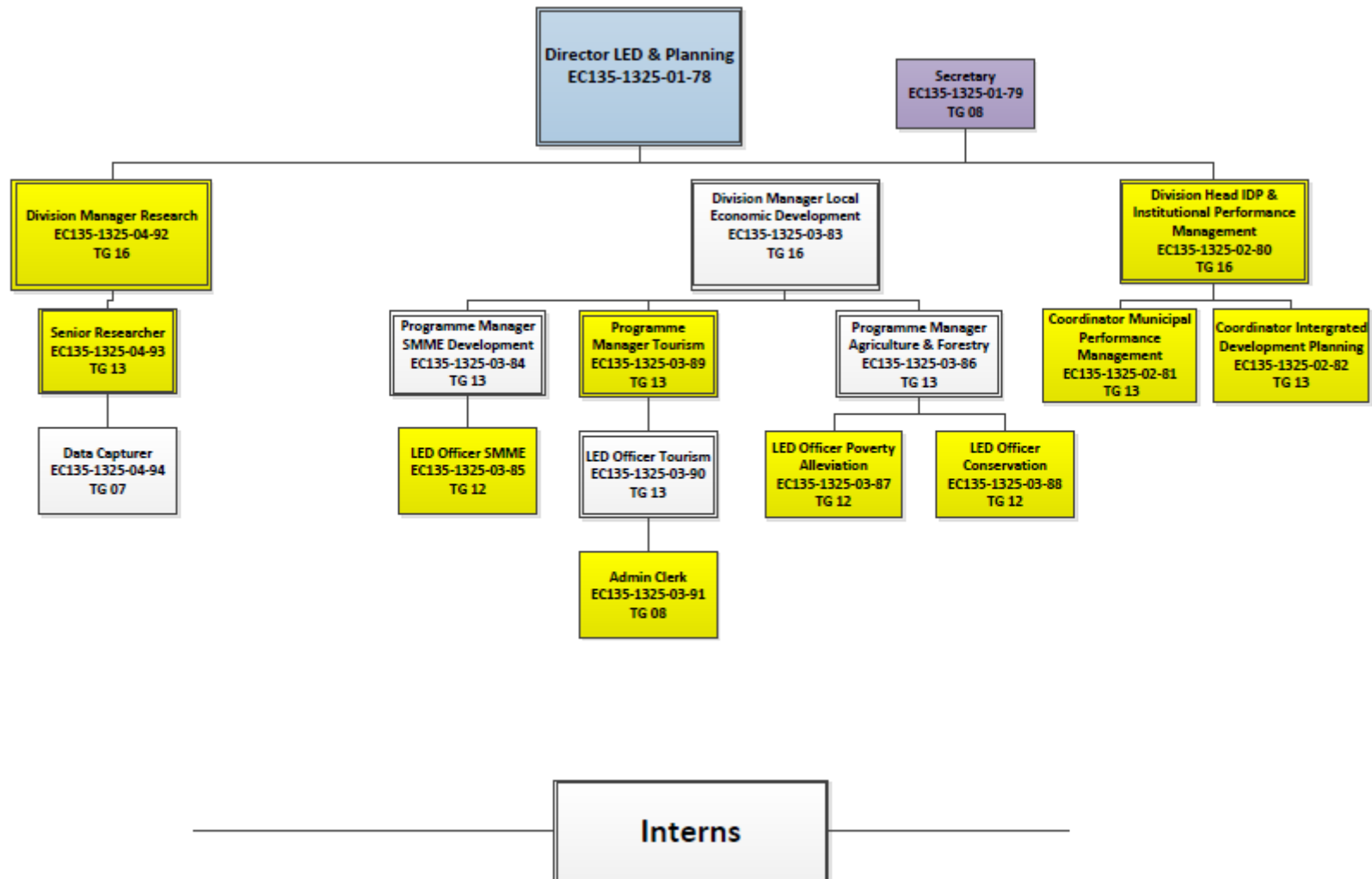
The Director of Corporate Services is the technical head of two divisional functions, namely human resource management and administration, inclusive of Information and Communication Technology, Council Committee Administration, Fleet management as well as Customer Care and Records Management.

**Figure 3: Finances organisational structure**



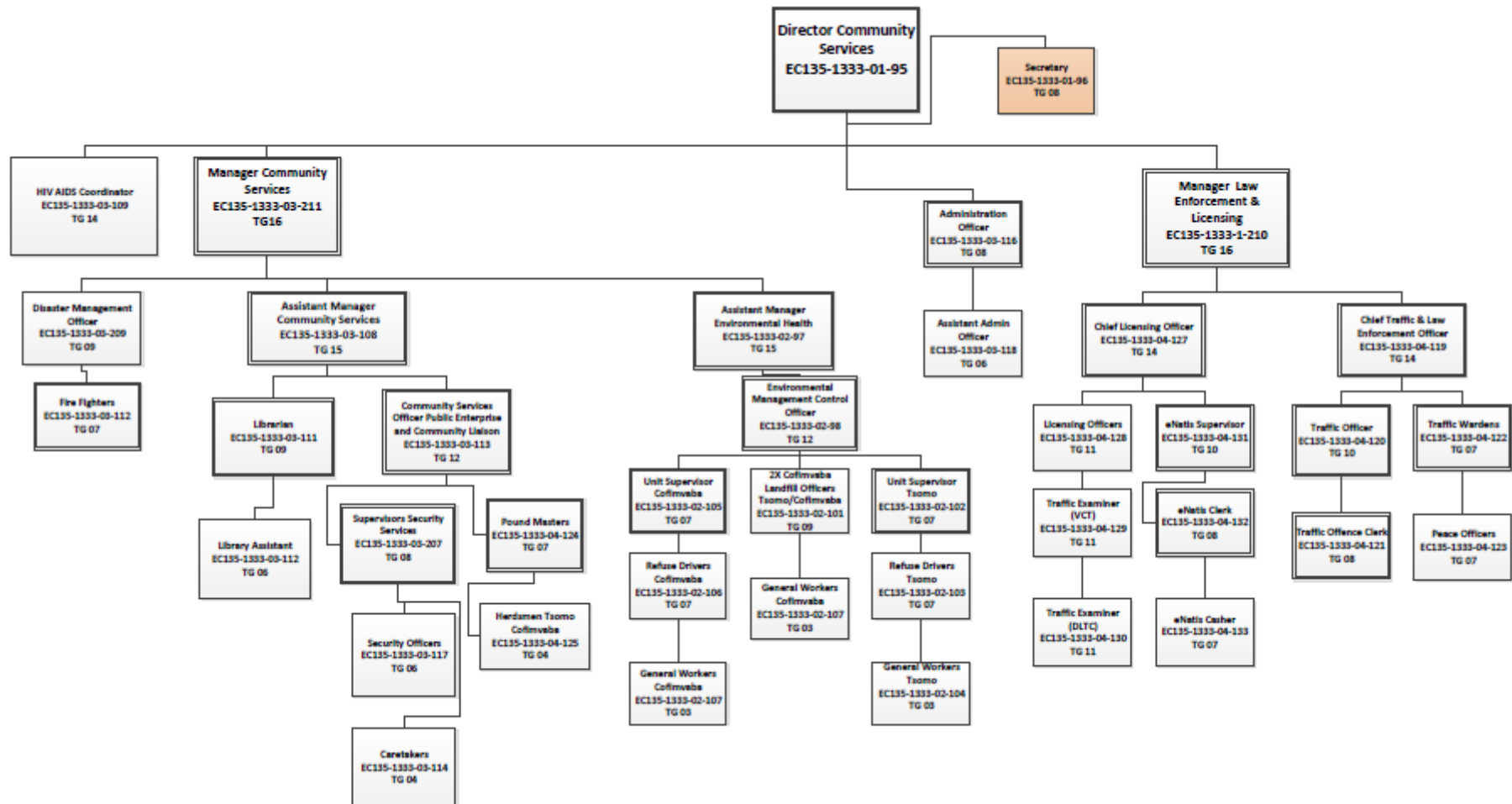
The following organisational structure shows the Chief Financial Officer as the senior manager responsible for the collection and management of organisational revenue, as well as tasked with the responsibility of overseeing the financial arrangements. In addition, the CFO oversees all Supply Chain Management within IYLM and is responsible for the registry of institutional assets, payroll administration. The CFO is also responsible for five internships that are not currently provided for within the above organisational structure.

Figure 4: Local Economic Development organisational structure



The Director of Local Economic Development has responsibilities inclusive of the Integrated Development Plan formulation and consultation process, as well as some performance management responsibilities. LED related projects and programmes focus upon Agriculture, Forestry, Tourism, and Enterprise Development, while the directorate also has some research capabilities and functions, as well as includes some interns.

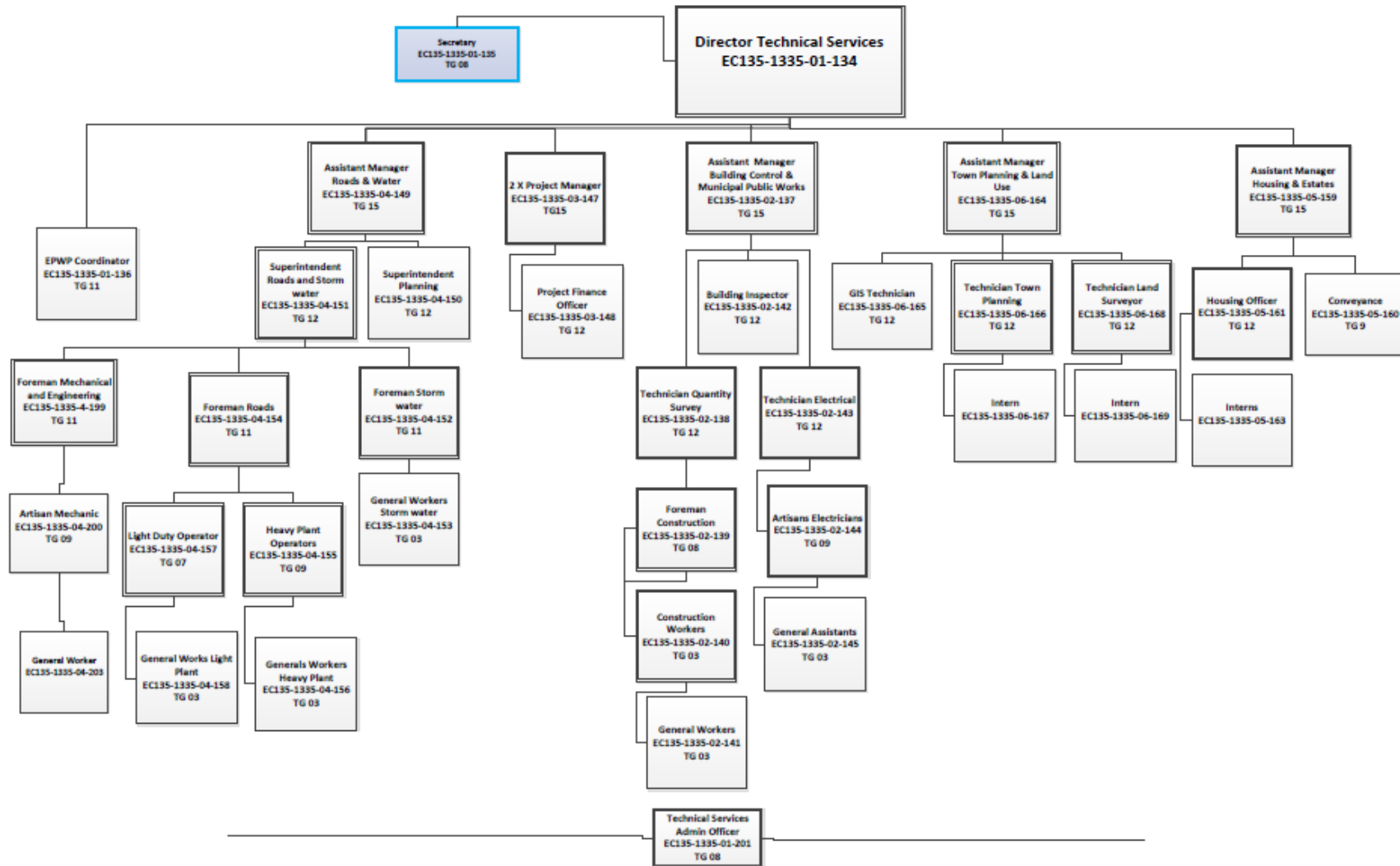
**Figure 5: Community Services organisational structure**



The Director of Community Services oversees a broad set of services aimed at addressing social needs within the Intsika Yethu Municipal area. Responsibility for Traffic Safety and enforcement is one of the key responsibilities, along with management of Environmental Health and Waste Removal services. Further

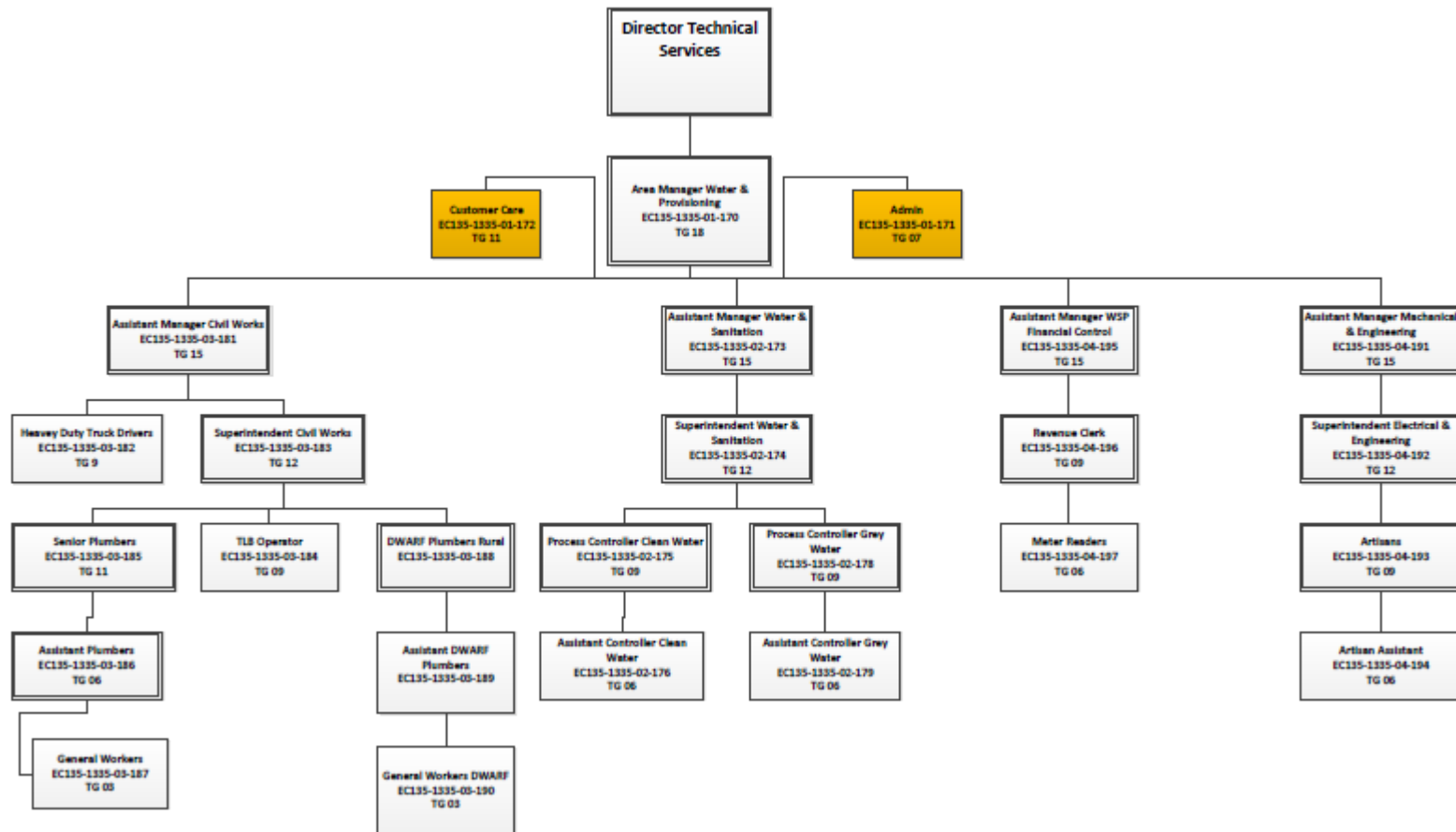
functions and services are including a special coordinator for HIV/AIDS, Fire and Disaster Management, as well as responsibilities for Pounds and Animal Control.

**Figure 6: Technical Services organisational structure**



The following shows the range of positions and functions which the Director of Technical Services oversees. This is inclusive of Electricity and Energy Access, construction and maintenance of IYLM’s built infrastructure, including Community Facilities, Public Works, and Integrated Human Settlements. At the time of compilation of the IDP, the Directorate was only challenged with the filling of one critical post and considered itself relatively capacitated, given the approximate 25% vacancy rate.

**Figure 7: Water and Sanitation Provisioning organisational structure**



The Director Technical Services is also the head of the IYLM's Water & Sanitation Provisioning, which has infrastructural responsibilities specifically addressing water and sanitation, in close cooperation with CHDM, which is the Water Services Authority.



Throughout IYLM’s back-offices, a range of well-developed institutional policies inform and prescribe key organisational processes and functions crucial to its successful operations. This extensive policy set, entailing more than 27 policies and 2 manuals, and the manner in which the policies are implemented and adhered to, provides some explanation as to how the municipality has been so successful of late in this regard.

**Table 11: Existing Manuals of IYLM**

<b>Existing Manuals</b>		
<b>Number</b>	<b>Titles</b>	<b>Year</b>
IYLM-MAN 1	Delegation of Power Manual	2008/2009
IYLM- MAN 2	Access to Information Manual	2008/2009

The table on the following page provides an overview of all of the institutional policies for IYLM. Despite this extensive list, there continue to be some policy gaps for consideration in the 2012-2017 period of the IDP. Possible policies for consideration based on a benchmarking with other municipalities include:

- Relocation Policy;
- Private Work and Business Policy;
- Job Evaluation Policy;
- Sexual Harassment Policy;
- Scarce Skills Policy; and
- Succession Planning for Critical Posts Policy.

Notable in this list of potential policies is that of planning for the succession of critical posts. IYLM has had the good fortune of relative stability amongst its senior management, but planning for the eventuality of succession is inevitable to ensure a smooth administrative transition at the end of a contract or following the departure of a Section 57 Manager.

**Table 12: Existing Institutional Policies of IYLM**

<b>Existing Institutional Policies</b>		
<b>Policy Number</b>	<b>Policy</b>	<b>Year</b>
IYLM-HR 1	Recruitment, Selection and placement Policy	2008/2009
IYLM-HR 2	Code of Conduct Policy	2008/2009
IYLM-HR 3	Acting and Acting allowance Policy	2008/2009
IYLM-HR 4	Subsistence and Travel Policy	2008/2009
IYLM-HR 5	Performance Management Policy	2008/2009
IYLM-HR 6	Termination of Service Policy	2012/2013
IYLM-HR 7	Reward and Recognition Policy	2008/2009
IYLM-HR 8	Overtime and Work on Sundays Policy	2008/2009
IYLM-HR 9	Standby Policy	2008/2009
IYLM-HR 10	Training and Development Policy	2008/2009
IYLM-HR 11	Leave of Absence Policy	2008/2009
IYLM-HR 12	Grievance Policy	2008/2009
IYLM-HR 13	Staff Movement Policy	2008/2009
IYLM-HR 14	Employee Assistance Programme Policy	2008/2009
IYLM-HR 15	Occupational Health and Safety Policy	2008/2009
IYLM-HR 16	Housing Policy	2008/2009
IYLM-HR 17	Telephone Usage Policy	2008/2009
IYLM-HR 18	HIV/AIDS Policy	2008/2009
IYLM-HR 19	Motor Vehicle Policy	2008/2009
IYLM-HR 20	Abscondment Policy	2008/2009
IYLM-HR 21	Attraction and Retention Strategy	2008/2009
IYLM-HR 22	Smoking Policy	2008/2009
IYLM-HR 23	Transport Policy	2008/2009
IYLM-HR 24	Funeral Policy	2008/2009
IYLM-HR 25	Records Management Policy	2008/2009
IYLM-HR 26	Farewell's Policy	2008/2009
IYLM-HR 27	Night Work and Shift Policy	2008/2009
IYM-HR 28	Job Evaluation Policy	2011/2012
IYM-HR 29		

## 2.8 Employment Equity

In terms of Employment Equity, IYLM boasts Senior Management and a staffing complement consistent with its organizational Employment Equity Plan, with only an under-representation of people with disabilities, whereby there are currently not any within the organizational structure. There is also a slight gender imbalance within the organization, with 59% of all staff male and 41% female. IYLM is currently addressing employment equity through awareness raising initiatives including: formal written communication, a policy statement including reference to employment equity, a summary of the Employment Equity Act publically displayed, Employment Equity training, diversity management programmes and discrimination awareness programmes. An existing Employment Equity and Skills Development Forum within IYLM is the ideal and appropriate route to allow support from the management to monitor the municipality's status in this regard. The table below provides an organizational snap-shot of the Employment Equity status quo within IYLM.

Table 13: Employment equity\* within IYLM as at 13 January 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	03	0	0	0	02	0	0	0	0	0	05
Professionally qualified and experienced specialists and mid-management	25	0	0	0	21	0	0	0	0	0	46
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	53	0	0	0	18	0	0	0	0	0	71
Semi-skilled and discretionary decision making	23	0	0	0	56	0	0	0	0	0	79
Unskilled and defined decision making	46	0	0	0	31	0	0	0	0	0	77
<b>TOTAL PERMANENT</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>
Temporary employees	20	0	0	0	26	0	0	0	0	0	46
<b>GRAND TOTAL</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

\*A denotes African; C denotes Coloured; W denotes White; I denotes Indian; and PWD denotes People With Disabilities.

## *2.9 Skills development*

Another strong point for IYLM over the previous term was its skills development and training programmes, as informed by its Training and Development Policy (IYLM-HR 10/08-09). In this area, the municipality has set out on developing of its human resources component through the establishment of structures and procedures enabling the realisation of staff and Council's innate potential.

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

## **(Part B) The Development Context and Socio-Economic Profile**

### **3. Socio-Economic Profile**

#### **3.1 Demographic Profile**

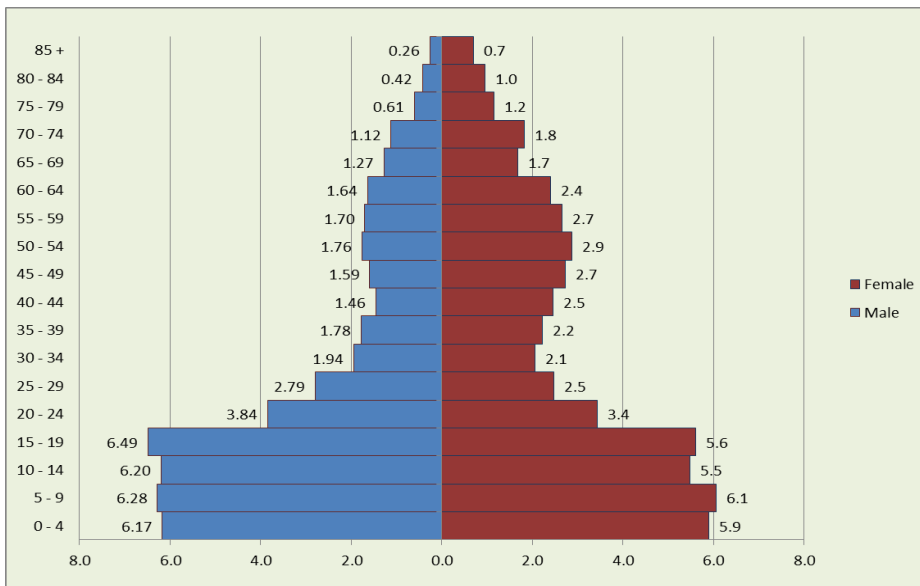
This section provides a detailed analysis of the population of IYLM and provides some key insights into demographics, socio-economic conditions, infrastructural service levels within the Municipal area and environmental issues. The analysis lends weight to prioritisation of identified issues within the IYLM and conveys some urgency with regards to what needs to be done first. The primary source of the information below is taken from the Statistics South Africa, Census 2012

<b>Statistics South Africa</b>			
<b>Descriptive</b>			
<b>Table 1</b>			
<b>Geography by Gender</b>			
<b>for Person weighted</b>			
	Male	Female	Grand Total
Inxuba Yethemba	31671	33889	65560
Tsolwana	15656	17625	33281
Inkwanca	10676	11295	21971
Lukanji	90619	100103	190723
Intsika Yethu	68797	76575	145372
Emalahleni	56620	62839	119460
Engcobo	71953	83560	155513
Sakhisizwe	30646	32936	63582
Grand Total	376638	418823	795461

**Created on 18 March 2013**  
**Statistics South Africa: Web page: [www.statssa.gov.za](http://www.statssa.gov.za)**  
**Support: [info@statssa.gov.za](mailto:info@statssa.gov.za)**  
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The table above shows us IYLM's total population in relation to other LMs in the Chris Hani District (CHDM). IYLM is the third largest LM in CHDM following Ingcobo LM in terms of the size of its population. IYLM population has decline from the 2001 census one of the reasons is the changes on demarcations. There are two wards that have relocated to Idutywa and Engcobo that cause Engcobo to be the second largest in terms of population at CHDM.

Residents of IYLM are predominantly rural, living in small villages which cluster around the relatively larger towns such as Cofimvaba and Tsomo. IsiXhosa is the most spoken language as a mother tongue within the municipality; census 2011 showed that around 87% of the people in the municipality were Xhosa 1st language speakers. IYLM is an almost racially homogenous municipality; Census 2011 estimates the percentage of Blacks/Africans in IYLM at 99%. IYLM has a higher female than male population, as is the case with the most other LMs in CHDM. The larger female population may be attributed to the general tendency of males of working age to migrate to other areas where employment opportunities are more available. Further research is required before we can conclude that the disparities between the male and female populations of IYLM and CHDM are due to outward migration of males, but such a trend is widely acknowledged throughout rural municipalities.



Statistics South Africa

Descriptive

Table 1

Age in completed years by Gender

for Person weighted, EC135: Intsika Yethu

	Number			Percentage		
	Male	Female	Grand Total	Male	Female	Grand Total
0 – 4	8971	8565	17536	6.2	5.9	12.1
5 – 9	9129	8827	17955	6.3	6.1	12.4
10 – 14	9017	7975	16992	6.2	5.5	11.7
15 – 19	9438	8146	17584	6.5	5.6	12.1
20 – 24	5579	4984	10563	3.8	3.4	7.3
25 – 29	4049	3587	7635	2.8	2.5	5.3
30 – 34	2825	2995	5820	1.9	2.1	4.0
35 – 39	2584	3244	5828	1.8	2.2	4.0
40 – 44	2126	3580	5706	1.5	2.5	3.9
45 – 49	2310	3967	6277	1.6	2.7	4.3
50 – 54	2555	4174	6729	1.8	2.9	4.6
55 – 59	2468	3857	6326	1.7	2.7	4.4
60 – 64	2386	3488	5873	1.6	2.4	4.0
65 – 69	1848	2446	4294	1.3	1.7	3.0
70 – 74	1632	2665	4297	1.1	1.8	3.0
75 – 79	886	1675	2562	0.6	1.2	1.8
80 – 84	611	1383	1994	0.4	1.0	1.4
85 +	384	1017	1401	0.3	0.7	1.0
Grand Total	68797	76575	145372	47.3	52.7	100.0

**Statistics South Africa: Census 2011 Web page:**  
[www.statssa.gov.za](http://www.statssa.gov.za)

The above graph demonstrates that IYLM has a relatively young population with the majority of inhabitants falling under the age of 5-9. The graph shows a very sharp dip in numbers after the teens with very few people falling in the middle age category. For example the number of people aged 15-19 is roughly 2 times larger than the number of people in the 40-44 categories. There are a number of factors that can be associated with the youthful population of IYLM including high mortality rates amongst middle-aged people caused by diseases such as HIV/AIDS and the out-migration of working age adults out of the area in search of employment opportunities elsewhere. These factors are recognizable in many other municipalities that have similar demographics to IYLM; however, there is no conclusive research within IYLM to explain the youth bulge.

### *3.2 Poverty Rate in IYLM*

The level of poverty in IYLM remains worryingly high. The table below, taken from ECSECC data, shows us that the majority of people in the municipality can be classified as poor or living in poverty. The table shows that the percentage levels of poverty in IYLM have decreased over time, and this is a trend that is visible not only in IYLM but also in CHDM and the Eastern Cape Province as a whole. Poverty in the

municipality seems to have been at its most acute point in the year 2000 when South Africa was experiencing significant economic problems. The poverty rate then dropped after the country had recovered to reach its lowest rate of since the democratic transition.

**Table 14: Poverty rates from 1995-2010**

Poverty rates from 1995-2010				Estimate
YEAR	1995	2000	2005	2010
<b>Eastern Cape Province</b>	50%	58.03%	56.26%	53.48%
<b>Chris Hani District Municipality</b>	57%	64%	60.26%	57.03%
<b>Intsika Yethu Local Municipality</b>	63.3%	68.8%	61.6%	56.4%

It is extremely important to note that measurements and perceptions of what poverty is vary from source to source thus another source may see far more or far less poverty in the same area based on the normative judgment which is driven by a certain understanding of what constitutes poverty. In addition there are always various levels of poverty. The most severe level of poverty in South Africa is known as “indigent”, this refers to a person who lacks the most basic necessities of a decent life such as:

- Water;
- Sanitation;
- Energy;
- Refuse removal;
- Food and clothing; and
- Housing.

IYLM maintains an Indigent Policy from 2009 which aims to ensure that households that cannot afford municipal services are given access to the most basic municipal functions. The policy elaborates upon what exactly constitutes an indigent household in the IYLM context. Given the historical legacies of underdevelopment from the pre-democratic era, IYLM carries a heavy burden in terms of an indigent population. Further socio-economic analysis provides more insights into the dynamics of IYLM.

### *3.3 Income and Employment data*

The tables and graphs provided below tell us that the majority of people within IYLM do not receive any income at all. However, this could be misleading because youth of school going age are also included in the measurement and they generally do not receive income. Of those who do receive an income, most receive between R1 to R400. This is considered to be very low income by national standards.

IYLM is a low income area; however, income levels alone do not sufficiently convey the full range of social circumstances that people are facing. It should also be noted that many of the people listed as having an income in this graph are not formally employed but receive government grants which are classified as income.

Chart 4: Proportion of monthly income of IYLM residents by income bracket



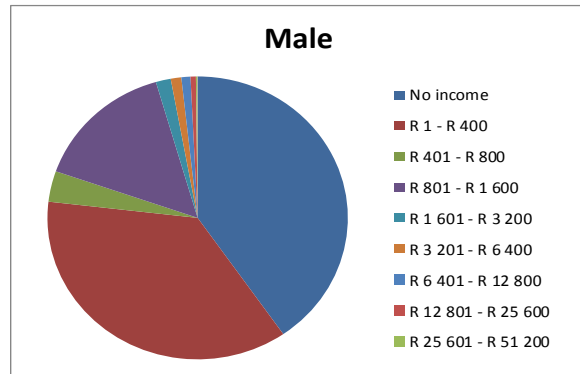
**Statistics South Africa**

**Labour Force**

**Table 1**

**Individual monthly income by Gender  
for Person weighted, EC135: Intsika Yethu**

	Male	Female	Total
No income	26570	29047	55617
R 1 - R 400	24036	22843	46878
R 401 - R 800	2311	2919	5231
R 801 - R 1 600	9994	15192	25187
R 1 601 - R 3 200	1061	1078	2139
R 3 201 - R 6 400	749	810	1559
R 6 401 - R 12 800	645	920	1565
R 12 801 - R 25 600	377	497	874
R 25 601 - R 51 200	86	91	177
R 51 201 - R 102 400	10	10	21
R 102 401 - R 204 800	11	13	24
R 204 801 or more	15	15	29



Created on 11 March 2009

Statistics South Africa: Web page: [www.statssa.gov.za](http://www.statssa.gov.za)

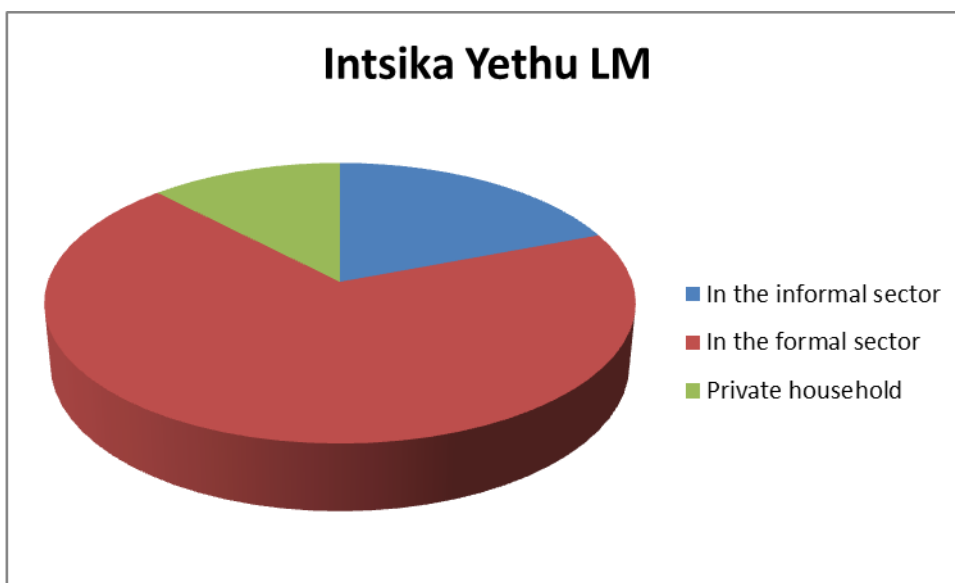
**Table 15: Social Grants recipients as a percentage of total population**

Type of grant	No. of recipients	% of total population
<b>Old age pension</b>	8420	5.60%
<b>Disability Grant</b>	2922	1.75%
<b>Child support grant</b>	21 767	13.80%
<b>Care dependency grant</b>	540	0.32%
<b>Foster care grant</b>	34	0.02%
<b>Grant in aid</b>	99	0.05%
<b>Social relief</b>	2	0.00%
<b>Multiple social grants</b>	0	0%
<b>Institutions</b>	331	19%

Source: Gaffneys Local Government in South Africa-Official Yearbook, 2011-2013. Pg: M135

The number of people who receive grants in IYLM is substantial, even considering the extent of IYLM's indigent population. The table above tells us that the largest grant is the Child support grant which covers 21 767 people or 13.80% of IYLM's entire population. Although there is a heavy concentration of youth across the country's age distribution, the distribution of grants suggests that fewer of these households receive social welfare support than one would be inclined to believe. However, updated information from the South African Social Security Agency indicates that more than 51,000 people receive grants within IYLM, meaning more than a quarter of the population is grant dependent.

**Chart 3: Employment opportunities across economic sectors**



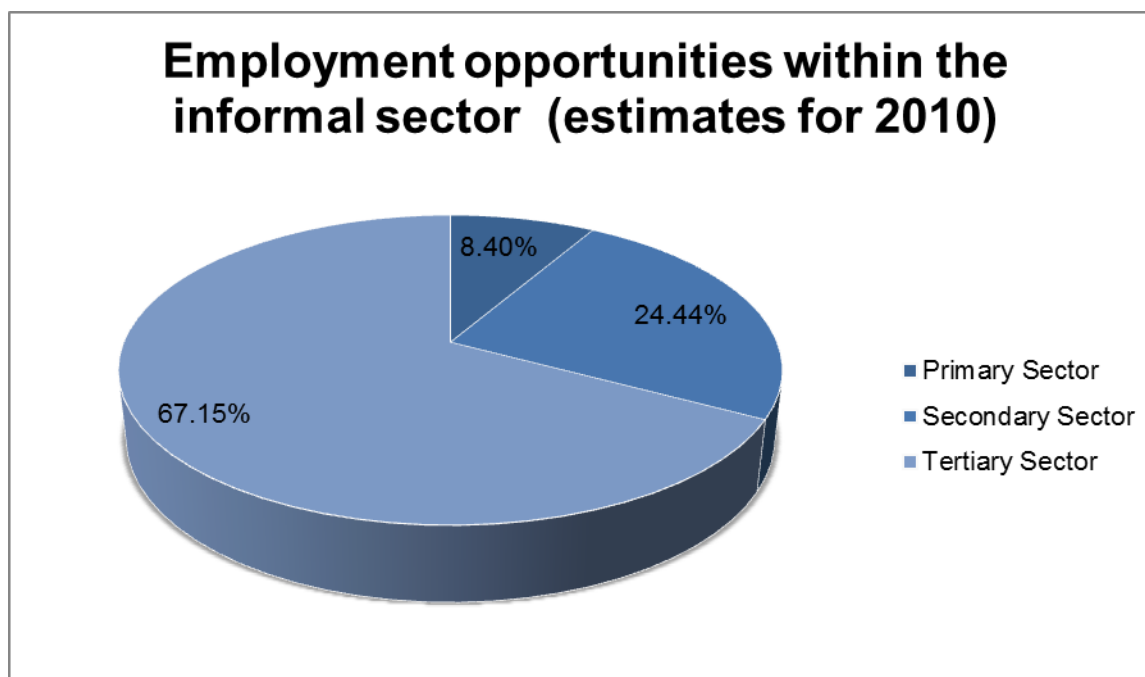
**Table 1**  
**Type of sector by Official employment status**  
**for Person weighted, EC135: Intsika Yethu**

	Employed		
	Eastern Cape	Chris Hani DM	Intsika Yethu LM
In the informal sector	148 812	15 431	2 012
In the formal sector	735 818	69 524	7 204
Private household	120 999	12 239	1 280

Source: Statistics SA, census 2011

IYLM is characterised by high unemployment rates with 44% of the working population being officially unemployed in 2009, as in seeking work opportunities but unable to find them. ECSECC estimated that this number would decrease slightly in 2010 to around 42%. There has been a reasonable drop in the rate of unemployment over the last 10 years since 2002 when unemployment stood at 54%. The largest employment sector in IYLM is the tertiary sector which employs 74% of all employed people within the formal sector. The largest numbers of people employed within the tertiary sector are involved in general government. ECSECC estimated that there would be about 4263 people working in general government in 2010.

**Chart 4: Employment opportunities within the informal sector**



Source: ECSECC, Statistics Database, 2011.

When looking at employment figures in the South African context one should always consider analysis of the informal sector. In IYLM, the informal sector remains a significant source of income for many of the residents and therefore deserves to be mentioned in any analysis of income and employment within the

IYLM. According to Chart 6, the tertiary sector is the biggest source of income within the informal sector. ECSECC explains that the majority of individuals earning an income from the tertiary sector of the informal sector in IYLM are involved in the wholesale and retail trade 61%. The secondary sector accounted for an estimated 24.44% of employment within the informal sector, the biggest industry within this sector is the construction industry which accounts for 67% of all employment within the secondary sector of the informal economy.

The primary sector accounted for only 8.40% of all employment within the informal sector. Agriculture and fishing accounted for 100% of all employment opportunities within the primary sub-sector of the informal sector. It is interesting to note that the informal sector mirrors the formal sector in terms of the predominance of the tertiary sector as a means of employment and the inability of the 2<sup>nd</sup> and especially the 3<sup>rd</sup> sectors to create employment. Furthermore ECSECC data shows that primary sector industries such as agriculture and fishing have been contracting in terms of their ability to create employment. In 1995 the agriculture and fishing industry employed 30% and 25% of all working people in IYLM within the formal and informal sectors respectively; in 2010 ECSECC data forecasted that this industries share of the workforce would fall to 8% in the formal sector and 13.8% in the informal sector. This is problematic in that IYLM has not seen convincing growth in any other sector that could supplement the decline in the agricultural and fishing industries.

### 3.4 Human Development Index

The level of development is a complex measure to capture in any society. Indeed much of the data previously presented in this situational analysis speaks to aspects of development. Nevertheless there are important internationally recognised indicators of development that should be looked at in order for one to gain a good understanding of what kind of society is being analysed. The Human Development Index (HDI) is possibly the most internationally recognised measure of a society's standards of living. This is a comparative measure which looks at indicators such as life expectancy, literacy and education.

**Table 16: HDI for the Eastern Cape, District and IYLM**

	<b>FORECAST</b>			
	<b>1995</b>	<b>2000</b>	<b>2005</b>	<b>2010</b>
<b>Eastern Cape Province</b>	0.4757	0.4968	0.5171	0.4828
<b>Chris Hani District Municipality</b>	0.4156	0.4296	0.4512	0.4126
<b>Intsika Yethu Local Municipality</b>	0.3712	0.3891	0.4123	0.3731

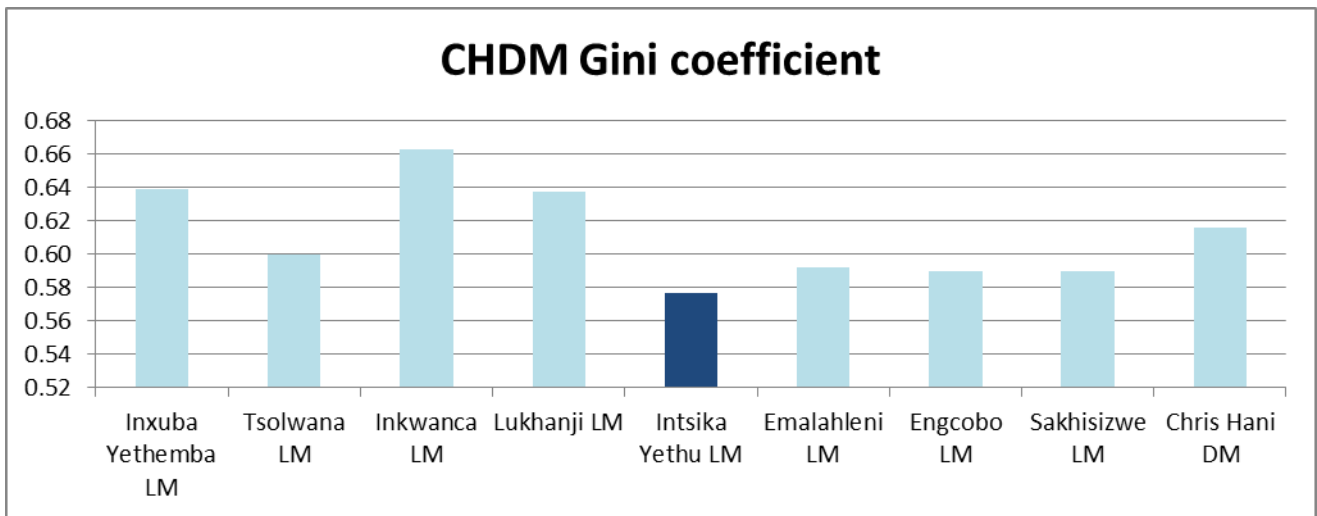
*Source: ECSECC, Statistics Database, 2011*

The HDI of a particular group is displayed by a measurement between 1 and 0, the closer to 1 a society is, the higher the level of development on the other groups that measure closer to 0 are classified as less developed. The HDI looks specifically at life expectancy, education and income per capita in order to calculate the level of development of a given society or group.

The table above presents development indicators spanning over a number of years for IYLM, CHDM and the Eastern Cape Province. The ECSECC data shows that IYLM maintains a relatively low HDI, well beneath the national average. In 2010 ECSECC forecasted that IYLM's HDI would be 0.3731 which is below the national and the provincial averages of 0.5501 and 0.4828 respectively. This means that IYLM is a poorly developed society by local and international standards.

### 3.5 Inequality

**Chart 5: Inequality within CHDM with special focus on IYLM**

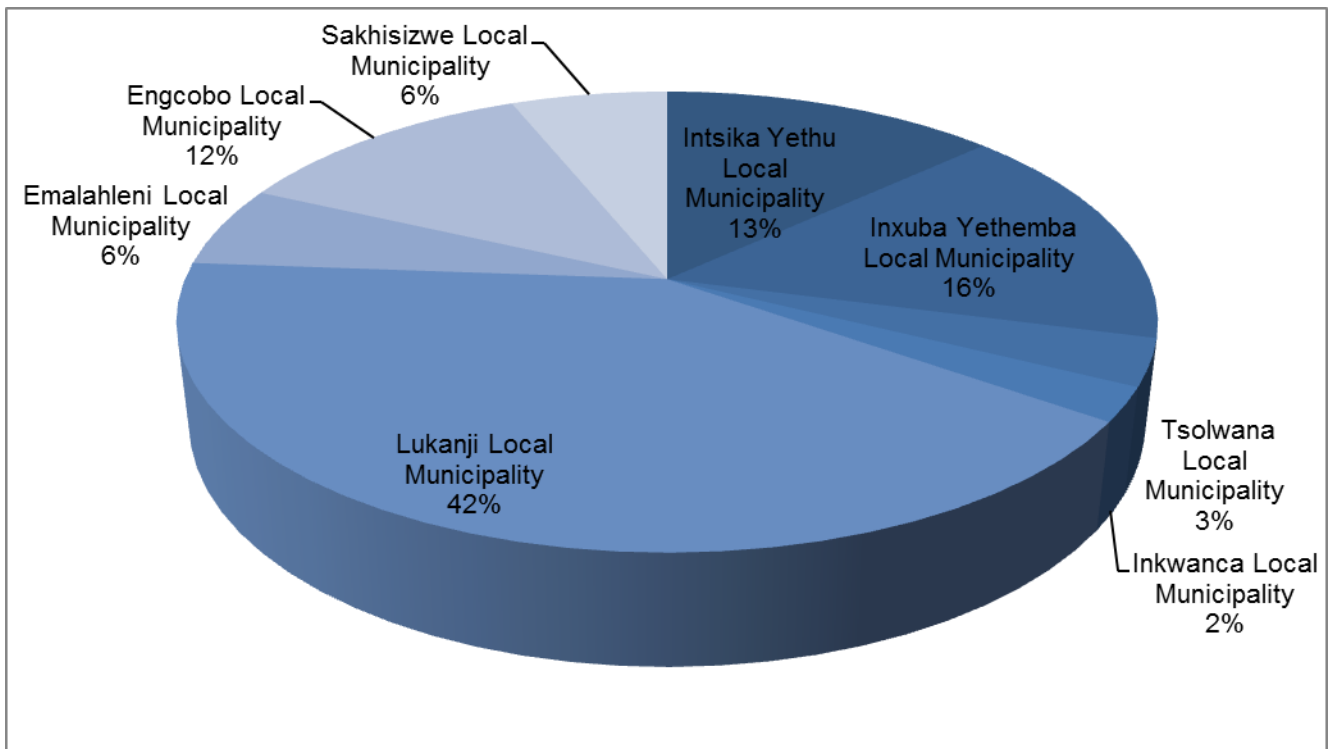


Source: *Chris Hani Municipality Demographic Profile, 2009*

The Gini Coefficient is a statistic which measures inequality in a society. The measurement varies from “0” (a perfectly equal society) to “1” a society in which one household or individual possesses complete wealth whilst everyone else earns nothing. In reality there are no completely equal or unequal societies i.e. “0” or “1”. Most societies will have a measurement ranging between 0.25 (fairly equal) and 0.75 (highly unequal). Nationally South Africa ranks as one of the most unequal societies on earth with a gini co-efficient score of 0.67 according to the World Bank. IYLM has a gini co-efficient of 0,58 which could be considered fairly unequal by international standards but is rather low by national standards, indeed IYLM is the least unequal municipality within CHDM. Whilst the relatively lower levels of inequality in IYLM may be interpreted as positive in the sense that higher inequality has the potential to cause social instability, it is important to remember that lower levels of inequality in IYLM could be caused by general poverty, in other words many people are equally poor.

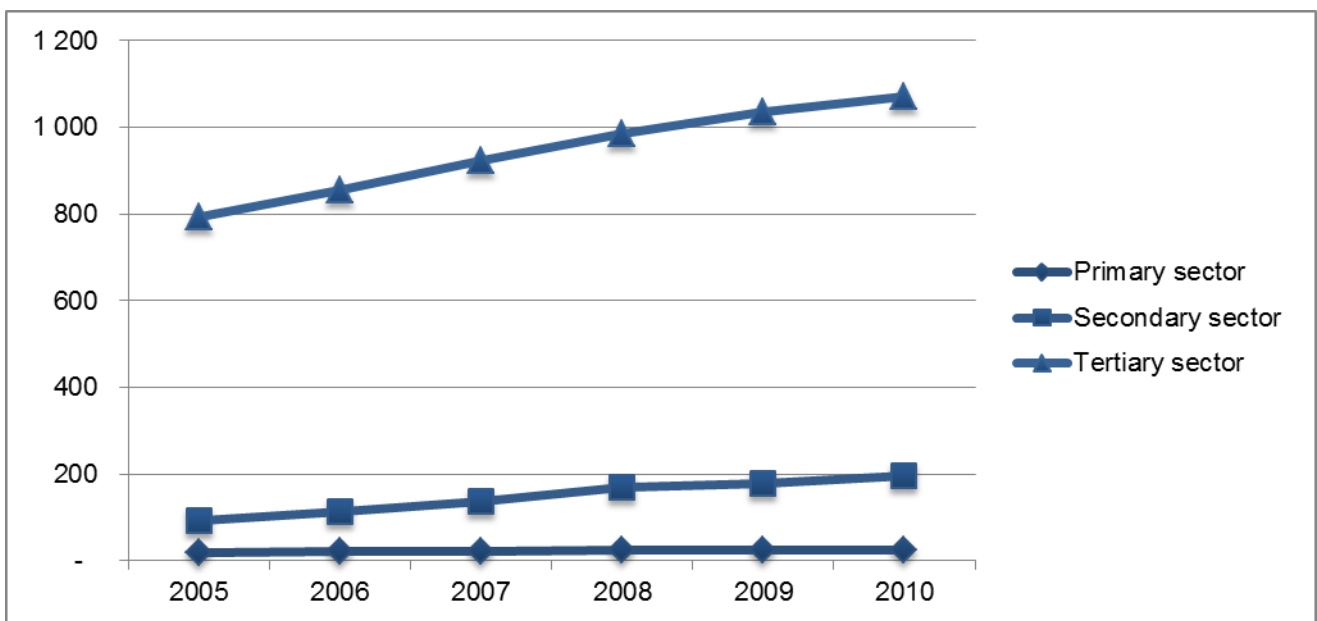
### 3.6 Economic Data

**Chart 6: Gross Value Added contribution (2010) as a percentage per Local Municipality within Chris Hani District**



Source: ECSECC, Statistics Database, 2011.

**Chart 7: GVA contribution of IYLM across economic sectors**



Source: ECSECC, Statistics Database, 2011.

The above graphs illustrate the Gross Value added (GVA) with regards to IYLM. GVA basically refers to the measure of the value of goods and services in a certain area. Chart 8 illustrates the GVA contribution of the

different local municipalities to the CHDM whilst Chart 9 shows IYLM GVA across different economic sectors: namely primary, secondary and tertiary sectors. The primary sector of an economy includes all economic activities that are concerned with extracting or harvesting products from the earth. In IYLM these products include primarily the following:

- Agriculture;
- Fishing and forestry; and
- Mining and quarrying.

The secondary sector of an economy includes all those activities concerned with manufacturing finished goods. Prominent IYLM secondary economic activities include the following:

- Food;
- Beverages and tobacco;
- Textiles;
- Clothing and leather goods;
- Wood;
- Paper;
- Publishing and printing;
- Petroleum products;
- Chemicals;
- Rubber and plastic;
- Metals, metal products;
- Machinery and equipment;
- Electrical machinery and apparatus, Radio and TV, instruments, watches and clocks;
- Transport equipment, Furniture and other manufacturing, Electricity;
- Water; and
- Construction.

The tertiary sector of the economy is concerned with providing services. The tertiary sector of IYLM includes the following:

- Wholesale and retail trade;
- Catering and accommodation services;
- Transport and storage;
- Communication;



- Finance and insurance;
- Business services;
- Community;
- Social and personal services; and
- General government.

Notably, Chart 9 illustrates that the tertiary sector is the primary contributor in terms of GVA of IYLM with the secondary and primary sectors contributing significantly less. Such a bias towards the tertiary sector hinders economic growth in an area such as IYLM because it is the primary and secondary sectors that should drive the growth of the local economy since they are far more labour intensive and have far greater capacity to stimulate beneficiation. This is not to say that the tertiary sector is not important however it is the primary and particularly the secondary sectors that can grow the economy.

### 3.7 Comparatives Advantages

An analysis of Intsika Yethu economy indicates that is 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 insure the diversification of the local economy. To achieve this 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 which was adopted on the 20<sup>th</sup> of April in 2007. In addition to this tourism has been identified as having potential for growth economic.

## ***(Part C) Spatial Orientation***

### ***4. Spatial Analysis and Rationale***

This section necessitates that, the strategies, policy and maps reflect spatial implication with regard to ward investment in urban and rural setting. It is inherent therefore that, the principles of the National Spatial Development Planning (NSDP) and Provincial Spatial development Planning (PSDP) be applied to ensure sustainable planning e.g. densification, mixed use as well as mitigation and adaption strategies relating to climate change.

The Spatial Development Framework for IYLM is being reviewed and will be adopted by the Council in 2012. This is in response to requirements of Section 26 (e ) of the Municipal Systems Act, 2000 (Act No 32 of 2000), that requires every municipality to formulate a spatial development framework (SDF) as part of the contents of its IDP to provide basic guidelines for a land use management systems of the municipality. This further necessitates that, the spatial analysis must consider the broad economic sectors and key structuring elements (nodes & corridors) since it is important that areas of need, potential (existing and latent) and decline are shown spatially. The IYLM's Reviewed SDF: 2009/2010 illustrates future development perspectives and desired growth, direction and pattern of spatial development and growth in the municipality.

There are two types of settlement patterns in IYLM, namely rural and urban, with urban centres in Cofimvaba and Tsomo. These urban centres possess a relative level of urban sprawl. Within IYLM there are approximately 213 rural settlements which are sparsely scattered all over the 21 wards within the municipal area with the largest concentration pockets found along the main access routes.

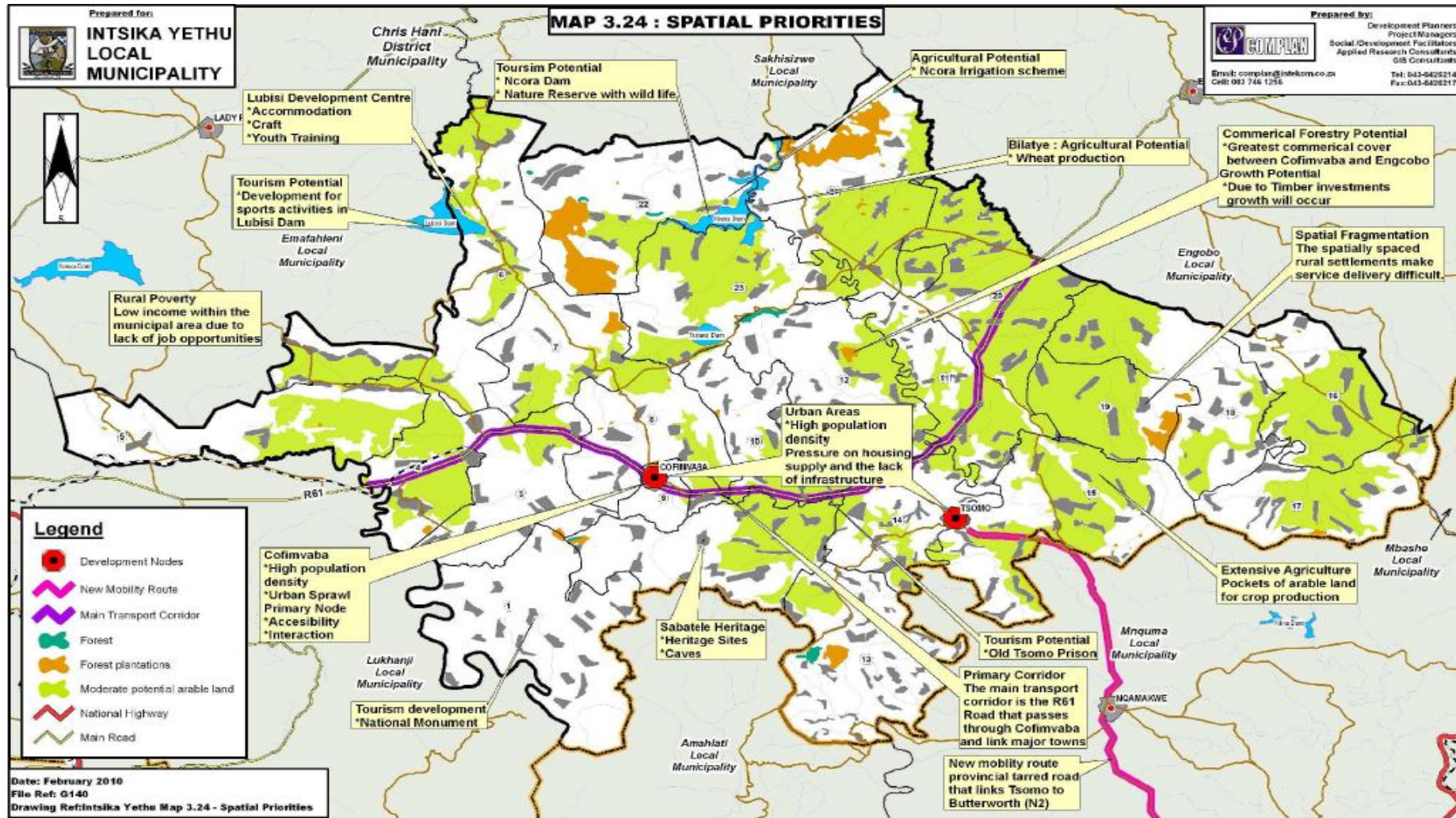
#### ***4.1 Spatial Overview***

There are several issues that relate to IYLM with regard to spatial development, the following are regarded as key issues:

- Dispersed settlements patterns and pockets of development at urban centres surrounded by scattered underdeveloped rural villages, which implies great costs to achieve access to basic services and infrastructure;
- 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 optimise on existing capacity and resources to generate the most spin-off effects from investment);
- Prioritisation of different levels of investment to ensure ongoing sustainable development and spin-off effects for continued economic growth in the IYLM area; and
- Limited economic activity outside of urban centres.

There is a 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.

Map 1: Spatial Priorities

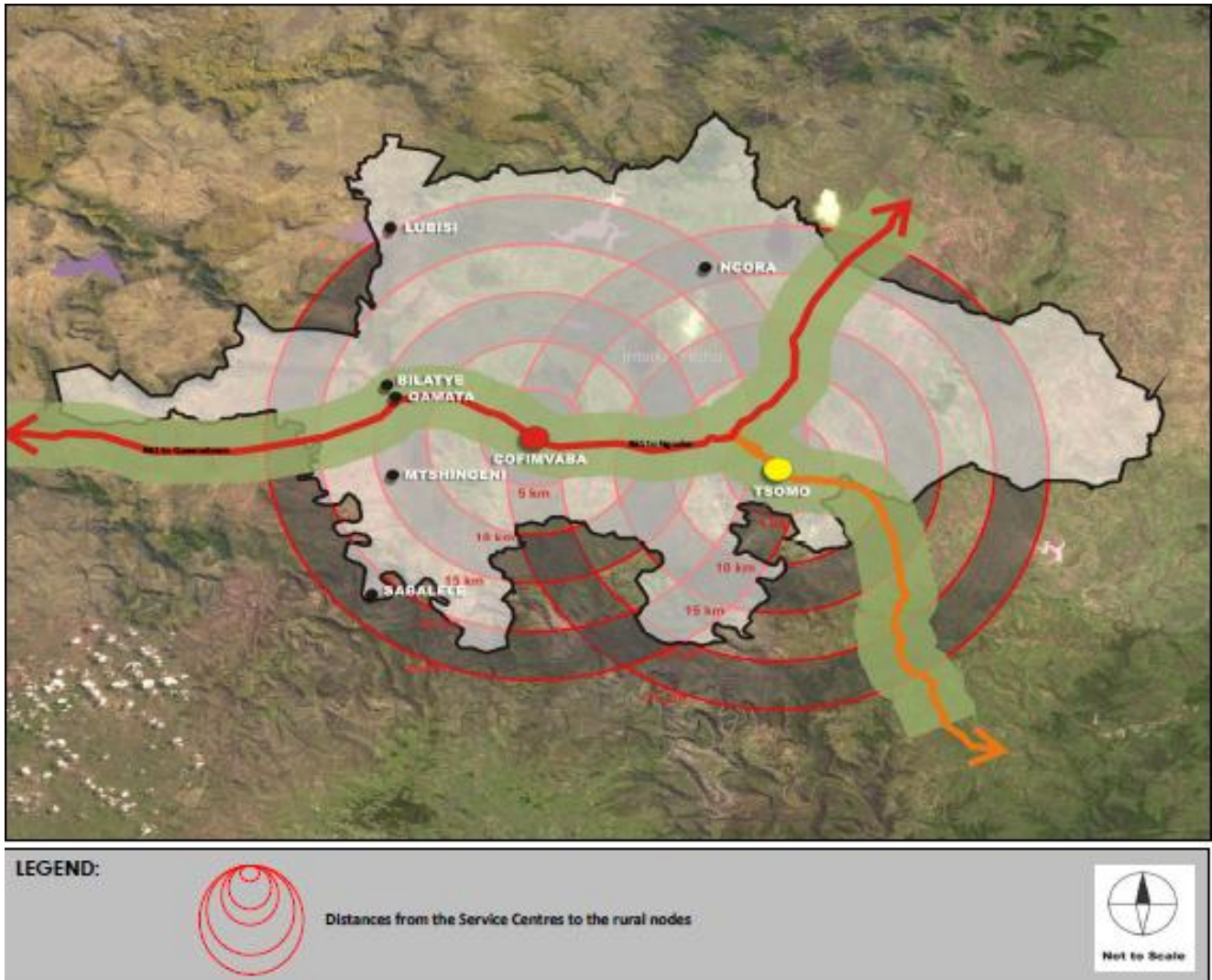


Source: IYLM Spatial Development Framework Review, 2010/11

## 4.2 Prioritized Secondary Nodes

IYLM has rural nodes that are the focus for development planning of the livelihoods support in agricultural development. These rural nodes are forming a key target area for land reform and rural housing development projects. It is reported that, the rural settlements were not formally planned and the need for rationalisation has been identified.

**Map 2: Key nodes and corridors of IYLM**



According to the IYLM the SDF identifies Cofimvaba and Tsomo as special development areas or most important development nodes that are to receive attention for development given their roles as service centres to 327 rural settlements within 23 wards. The two towns are to be complemented by prioritised secondary nodes spread across the local municipality. These are rural nodes, which will be the focus for promoting sustainable livelihoods; agricultural development, land reform and rural housing development.

Development issues identified in relation to the rural secondary nodes relate to the densification of these areas to create the economies that will make it possible to provide services in these areas. The economic sectors identified critical to stimulating economic development in these areas are agriculture and tourism.

Within proximity to Cofimvaba the following rural nodes have been identified: Qamata, Bilatye, Sabalele and Lubisi. These areas are within reasonable travelling distance from Cofimvaba, with Qamata and Bilatye being only 15 km away, Sabalele 20 km away and Lubisi 25 km away. Ncora is the only rural node identified in the SDF which is within 20 km from Tsomo and just more than 20 km from Cofimvaba

**Table 17: Prioritised Secondary Nodes**

NCORA	QAMATA	BILATYE	SABALALE	LUBISI
<ul style="list-style-type: none"> <li>① <b>The area has history and is being earmarked for agricultural development</b></li> <li>① <b>There is a need for funding of irrigation schemes</b></li> <li>① <b>There is existing infrastructure which could be improved and utilized for training and development of skills for the nearby communities</b></li> <li>① <b>There is a need for funding to improve existing irrigation schemes</b></li> <li>① <b>Fish farming will have to be investigated</b></li> </ul>	<ul style="list-style-type: none"> <li>① The area has a lot of agricultural potential and will be developed for maize production</li> <li>① Construction of shearing sheds</li> <li>① Piggery</li> <li>① Establish of community gardens</li> <li>① 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</li> <li>① Protection and preservation of natural vegetation is suggested</li> <li>① There is also a need to investigate possibly of a game reserve coupled with proper management and fencing</li> </ul>	<ul style="list-style-type: none"> <li>① The area has been earmarked for wheat production and development of an agricultural village</li> <li>① Other projects like construction of dipping tanks and piggery will add value to the livelihood of the community. The following has to be considered; <ul style="list-style-type: none"> <li>Assessment of the available resources like dams and making proper use for the proposed development</li> <li>Investigations of possible land suitable for wheat production</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>① This area has a potential for tourism development but it needs to be improved through the proposed national Monument.</li> <li>① Other tourist attractions areas will have to be identified and developed to ensure a holistic tourism route</li> </ul>	<ul style="list-style-type: none"> <li>① There provisions for all relevant environmental legislation would have to be complied with</li> </ul>

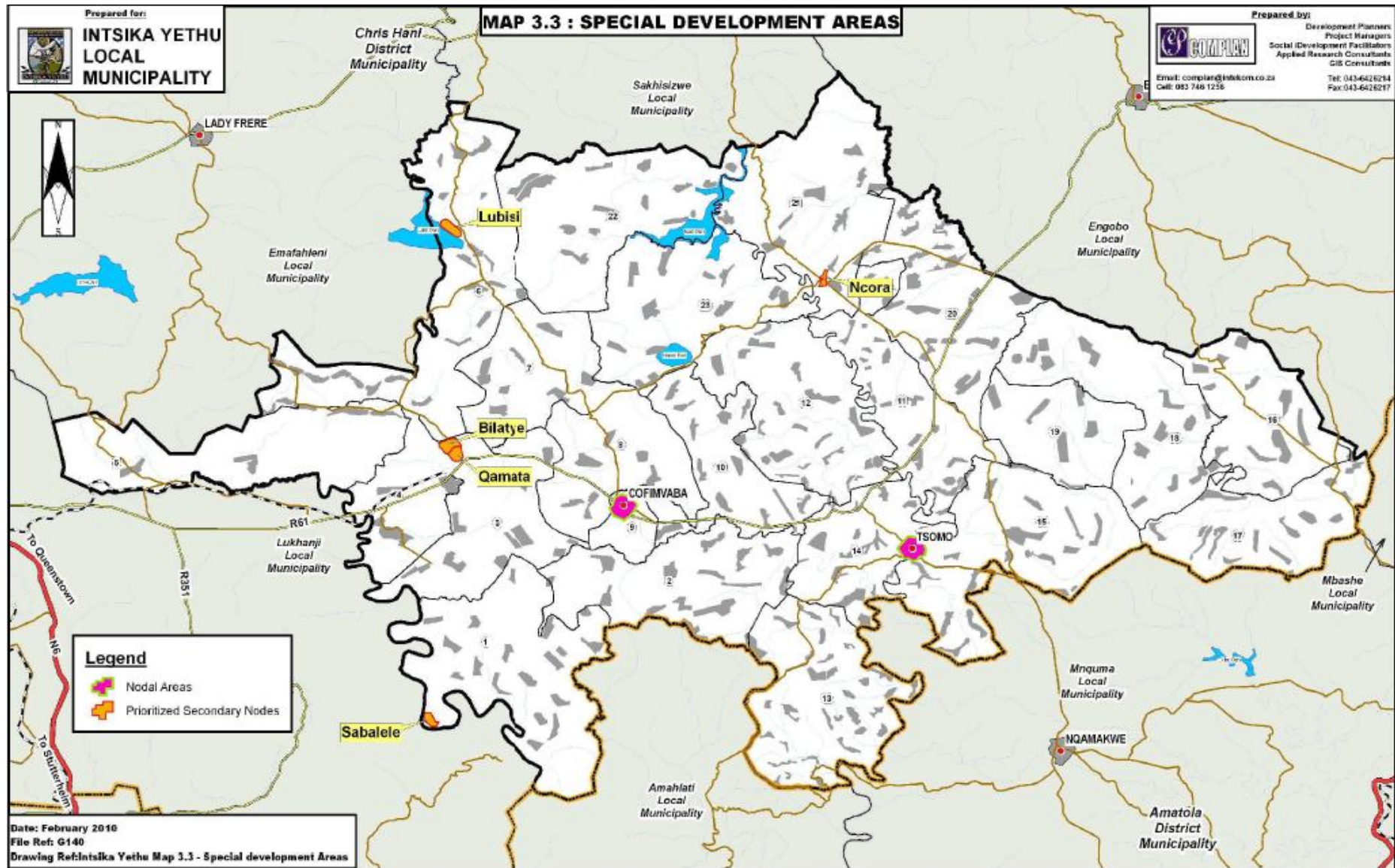
Source: IYLM Spatial Development Framework Review, 2010/11

### *4.3 Development Corridors*

Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. Different types of corridors can be distinguished such as development corridors, movement corridors, and activity corridors. The R61 from Queenstown through Cofimvaba, Ngcobo to Mthatha has been identified as the East Corridor, one of the four major development corridors in the Chris Hani District SDF.

This section deals with the synopsis of key issues contained within the IYLM SDF. The municipality has resolved to make use of the cluster approach to the implement and facilitate the Integrated Development Plan, through the utilisation of the following clusters; Technical Service Cluster, Social Needs Cluster, Economic Development Cluster and Finance, Governance and Administration Cluster. The later cluster is cuts across all other clusters thus ensuring the effective and efficient operation over the cluster system. The development nodes approach links to the small towns' development strategy.

Map 3: Special Development Areas



Source: IYLM Spatial Development Framework Review, 2010/11

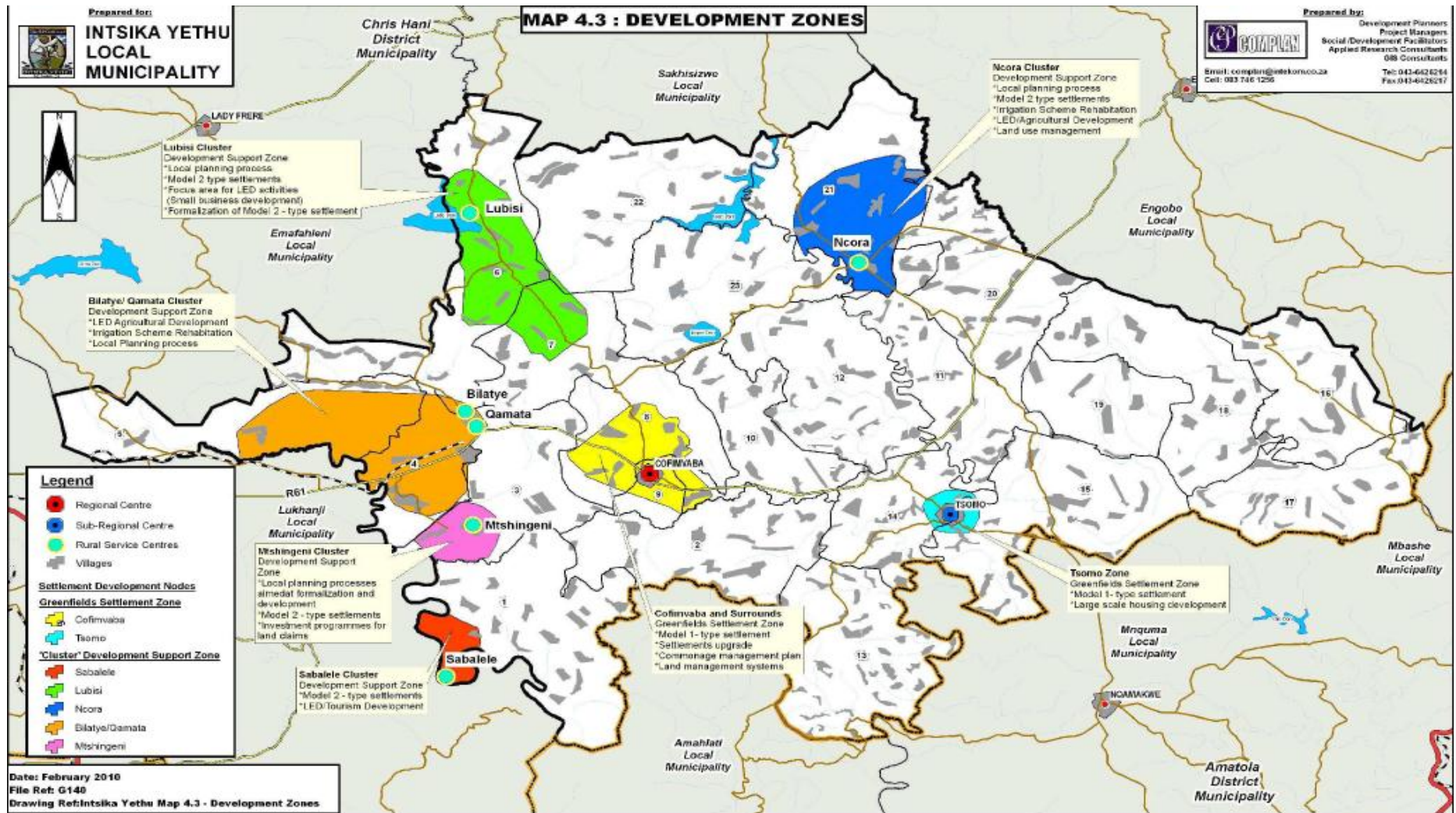
**Table 18: Development Zones**

<b>Settlement Zone Type</b>	<b>Locality and description</b>	<b>Rational for Zone Development</b>	<b>Key proposal</b>
<b>Cofimvaba and Surrounds  (Formalisation/ Densification Settlement Zone)</b>	Located at Cofimvaba town and surrounds, the area encompasses some 8 settlements including Cofimvaba town and houses about 16 000 people.	The zone is identified to emphasize the strategic objective of concentrating new settlement development in a planned and formalized fashion within the urban precincts of the existing town.  Greenfields development as well as upgrading of informal settlements.	Formalisation and development of Model 1-type settlement in areas outwards from the central urban precincts of Cofimvaba as guided by the Municipal SDF.  Local planning processes (formalization / institutional upgrade) are proposed to accommodate growing pressures and institute land use management system.  Formulation of a Commonage Management Plan is prioritized.
<b>Tsomo  (Formalisation/ Densification Settlement Zone)</b>	Located at Tsomo town.	Tsomo town is to provide a spatial indication that formal urban settlement should be prioritised in the existing urban centres.  Note that little or no demand for residential units is registered at Tsomo town and the area should not be developed prior to efforts being concentrated at Cofimvaba in the short medium term (5-year planning period) unless a specific need arise.	Formalization and development of small-scale Model 1-type settlement in suitable areas outwards from the central urban precincts of Tsomo as guided by the Municipal SDF.  Little pressure for growth is identified at Tsomo, therefore should continue as a minor service centre with no large scale housing development.
<b>Mtshingeni Area  (Development Support Zone)</b>	Located at Mtshingeni area, which encompasses 2 rural settlements, accommodating about 4,000 people.	Area is identified as a Development Support Zone as it has been gazetted as a valid restitution claim.  Zone identified to	Need for development planning to direct capital investment programmes for local development based on the gazetted land claim.



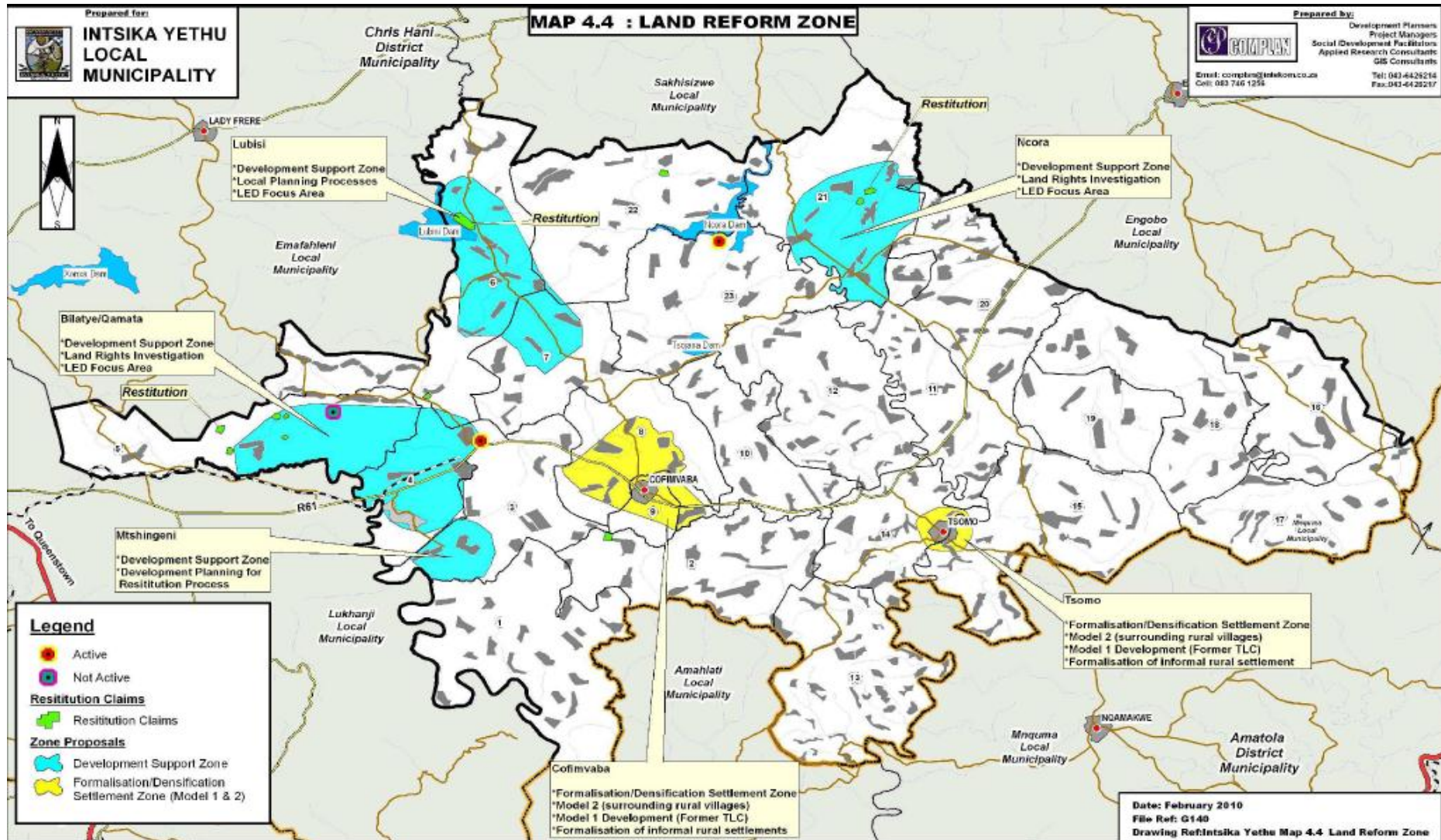
Settlement Zone Type	Locality and description	Rational for Zone Development	Key proposal
		<p>receive Local Planning Processes in collaboration RLCC for appropriate investment of development funds in the area.</p> <p>Area to support settlement, rural livelihood initiative, tourism and agricultural development.</p>	<p>Local planning processes aimed at formalization and development of existing Model 2 type settlement.</p>
<p><b>Bilatye and Qamata (Development Support Zone)</b></p>	<p>Located in portions of Wards 4 and 5, in the irrigation scheme areas of Bilayte and Qamata and includes some 4 settlements with an estimated population of 13 000 people.</p>	<p>Area is identified as a Development Support Zone because of the importance of the irrigation schemes of Bilatye and Qamata, which represent areas of significant investment in infrastructure over a period of time to realize commercial benefit from agriculture. Revitalisation of these irrigation schemes is a priority development initiative and the resolution of land rights issues in these areas is of great importance in achieving sustainable development outcomes.</p>	<p>Local planning processes aimed at investigating land rights The area is a LED/agricultural development focus area and the realisation of the value of investments in infrastructure in the Zone is linked to the resolution of land rights issues in the local areas.</p>
<p><b>Lubisi “cluster” (Development Support Zone)</b></p>	<p>Portions of Wards 6 and 7, and encompassing the Lubisi Dam and some 13 settlements, which house 15 000 people.</p>	<p>IYLM identified this area as where LED initiatives have been prioritized. Lubisi is identified to support Local Planning Processes in the area, aimed at integrating with LED initiatives (tourism potential)and enhancing development outcomes.</p>	<p>Local planning processes aimed at the formalisation of Model 2- type settlements and the resolution of land rights issues The area has been identified by the LM as a focus area for LED activities, including Small Business Development.</p>

Map 4: Development Zones



Source: IYLM Spatial Development Framework Review, 2010/11

Map 5: Land Reform Zone



Source: IYLM Spatial Development Framework Review, 2010/11

## ***(Part D) Service Delivery Profile***

### ***5. Service Delivery Profile and the Clusters***

This section provides an analysis of the service delivery profile of IYLM with specific reference to the backlogs facing the municipality. The National government has set out the National target for eradication of service delivery backlogs. These targets are aligned to Millennium development goals (MDG's) and outcomes approach targets, hence a consistent effort should be made to achieving the targets. Access to social and economic services enables people to participate more meaningfully in their economy.

#### ***5.1 Cluster Model integration and coordination***

The municipality has resolved to make use of the cluster approach to the implement and facilitate the Integrated Development Plan, through the utilisation of the following clusters; (1) Technical Service Cluster, (2) Social Needs Cluster, (3) Economic Development Cluster and (4) Finance, Governance and Administration Cluster. The latter cluster cuts across all other clusters thus ensuring the effective and efficient operation over the cluster system. It is recommended that all these clusters have a programme of action which culminates into the Performance Score Card and SDBIP. Cluster system can allow more involvement of (s57 Managers), Portfolio Committee Members of the municipality who are responsible for the availability of quality and relevance of information provided under their respective Key Performance Areas in the IDP. Consequently the cluster system allows the (s57 Managers) to prioritise the support to the IDP and increase efforts towards improving the quality of information and input to the IDP regarding their KPAs. It is through the improvement on individual KPAs that the quality of IDPs will improve and enhanced by the same commitment from Council Portfolio Committees. Such commitment should be present throughout the duration of the IDP-Cycle since the ultimate quality of forward planning (IDP) is best informed by the situational analysis which is the mirror of the municipality in as far as its existing conditions is concerned.

The cluster approach in this regard deals with the following issues:

**Table 19: Cluster approach**

<b>Technical Service Cluster</b>	<b>Social Needs Cluster</b>	<b>Finance, Governance &amp; Admin Cluster</b>	<b>Economic Development and Planning Cluster</b>
Infrastructure Planning & Development Senior Manager	Community Service Senior Manager	Municipal Manager	Economic Development & Planning Senior Manger
<ul style="list-style-type: none"> <li>• Water supply provision</li> <li>• Sanitation service provision</li> <li>• Electricity</li> <li>• Street lighting</li> <li>• Roads and Storm Water</li> <li>• Land Administration and Housing</li> <li>• Municipal Public</li> </ul>	<ul style="list-style-type: none"> <li>• Education (early childhood &amp; adult learning programmes)</li> <li>• Municipal Health (Health) &amp; Hygiene promotion)</li> <li>• Special Programmes (including Aids, Disabled, Youth &amp; Women)</li> </ul>	<ul style="list-style-type: none"> <li>• Functional Administration/ Administration oversight</li> <li>• Intergovernmental Relations</li> <li>• Policies &amp; By laws</li> <li>• Public Participation</li> <li>• Support to Council political leadership and</li> </ul>	<ul style="list-style-type: none"> <li>• Local Economic Development (Agriculture, Forestry, Tourism, SMME's)</li> <li>• Poverty alleviation</li> <li>• Markets</li> <li>• Street trading</li> <li>• Local Tourism</li> <li>• Environmental Management</li> <li>• Municipal planning (IDP, SDF, PMS, SDBIP &amp; LED)</li> </ul>

Technical Service Cluster	Social Needs Cluster	Finance, Governance & Admin Cluster	Economic Development and Planning Cluster
Works <ul style="list-style-type: none"> <li>• Facilitation of EPWP implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Public Safety &amp; Traffic (Safety and Security)</li> <li>• Public space and Parks</li> <li>• Disaster Management-Fire fighting</li> <li>• Waste Management</li> <li>• Refuse Removal &amp; transfer stations</li> <li>• Public Transport</li> <li>• Community Facilities</li> <li>• Cremation and Cemeteries</li> <li>• Cleansing</li> <li>• Pound Management</li> <li>• Licensing of liquor selling outlets</li> <li>• Licensing of dogs</li> <li>• Control and inspection of food &amp; beverage outlets</li> </ul>	CDWs <ul style="list-style-type: none"> <li>• Financial viability</li> <li>• Budgeting</li> <li>• Financial reporting and credit control</li> <li>• Property Valuation and billing systems</li> <li>• Risk &amp; Asset Management Plan</li> <li>• Equity Plan and Transformation</li> <li>• Telecomm nation</li> </ul>	

## 5.2 Technical Service Cluster

### 5.2.1 Free Basic Services and Social Infrastructure

In the provision of basic services and social infrastructure IYLM has increased its capacity and staffing complement steadily over the years, expanding the breadth and depth of its service delivery. However, serious gaps remain in the integration of its infrastructure provision. At this time the municipality does not have an Integrated Service Delivery (ISD) Unit, nor does it have a Comprehensive Infrastructure Plan (CIP) outlining the institutional requirements and financial viability of service delivery at this time. However, it does have a Community Liaison Office tasked with interfacing with the public around service delivery matters and it has initiated the process to engage a service provider to assist in the development of a CIP for the municipality. It is expected that such a plan will be adopted by Council over the new term. For the time being, IYLM takes an issue-to-issue approach to addressing its service delivery backlogs and challenges. The following is an overview of the municipality's status quo in this regard.

**Water and Sanitation:** IYLM has not yet assumed its position as a Water Service Authority, hence it has appointed an external service provider for rural water scheme maintenance and provides water supply services to the towns of Cofimvaba and Tsomo.

IYLM has ongoing concerns regarding the water and sanitation backlogs of CHDM which invariably affect it. Consequently within IYLM there are villages that do not have bulk services and schemes for basic supply forcing the municipality to cart water from the centres to these villages and that remains to be a costly exercise. This challenge is exacerbated by challenges to provide adequate funding for bulk services for infrastructure.

**Sanitation backlogs:** High backlogs exist in the rural areas. Regarding the service level provision, 0, 9% of the households have access to full waterborne and sanitation, with only 53.2% from peri-urban and informal settlements. Rural villages have access to dry on site sanitation services in the form of VIP. Approximately 0, 2% of the households depend on the bucket systems while 4.7% have no proper sanitation. Where household access to sanitation by type is observed the following is evident: waterborne 0.9%, VIP 53.2%, Bucket 0.2%, non services access 45.7%. According to the CHDM’s Water Services Development Plan (2010), estimates are that a total amount of R32.1 million is needed to address the current sanitation backlogs.

**Refusal Removal or disposal:** The provision of the refuse removal is only provided in the urban areas of Cofimvaba and Tsomo and is collected on weekly basis. Only 2% of households have access to weekly refuse removal services, and only 1% receives regular or ad-hoc collection from the municipality. Another 1% is reported to be using communal dumps while 36% is underserved. About 60% in mostly rural areas burn their waste or dispose it within their yards.

**Roads and Transport:** IYLM’s road network is mainly made of gravel roads which need upgrading and maintenance services. Tarred roads are found along the R61 linking major Towns of Queenstown and Mthatha through Tsomo to the N2 in the East London direction. The municipality is also conscious of the number of citizens that rely on walking and has undertaken an expansion and upgrading of walkways throughout public areas and along certain public paths, complete with the expansion of community lighting, as provided for under the Projects and Programmes section of this document. IYLM currently makes use of the CHDM Integrated Transport Plan (ITP) in supporting transport service provision throughout the municipal area. The municipality currently lacks a Roads Master Plan but is giving due consideration to the development of such a plan for the new term. A Storm Water Management Plan is currently in draft, and still being revised before being submitted to Council in the new term.

*5.2.1.1 Summary of existing backlogs within IYLM circa 2010*

**Table 20: Progress against backlogs within IYLM**

Type of backlog	Backlogs Census 2001	Backlogs eradicated up to 2008/2009	Remaining backlogs	Backlogs eradicated at the end of 2008/2009	Backlogs at the start of 2009/2010
<b>Road infrastructure (incl. Storm Water)</b>	1320 kms	85 kms	1235 kms	40 kms	1195 kms
<b>Refuse Removal</b>	23 Wards	2 Wards	21 Wards	0 Wards	21 Wards
<b>Street Lighting</b>	240 Villages	1 Village	239 Villages	1 Village	238 villages
<b>Community facilities</b>	56 buildings	12 buildings	44 buildings	0 buildings	44 buildings

The above table indicates the existing infrastructure backlogs within IYLM and considers a backlog to be any infrastructure needs that were there before 1994.

Municipal service delivery on these issues is challenged by the low revenue base of the municipality from which it finances the provision of these services. At this time, approximately 20% of IYLM's own revenue is used to fund capital projects and infrastructure developments, with the remainder financed by government grants. However, given the backlogs detailed above, IYLM will need to expand its revenue base while increasing and effectively applying all government grants if it seeks to make a serious indent into the extensive backlogs it faces over the new term. At this time, the municipality does not have any other sources of infrastructure investment but the potential to pursue the possibility of public/private partnerships remains.

**Table 21: Funding sources for addressing service delivery backlog**

SOURCE OF FUNDING	2009/2010	2010/2011	2011/2012	TOTAL AVAILABLE	FUNDING REQUIRED	SHORTFALL/ Surplus
<b>MIG</b>	R 18,586,171	R 21,563,804	R 25,934,894	R 66,085,000	R 1,471,751,360	R 1,405,666,360
<b>DWAF</b>	R 26,000,000	R 27,000,000	R 28,000,000	R 81,000,000		
<b>MUNICIPAL</b>	R 10,400,000	R 12,000,000	R 15,000,000	R 37,400,000		
<b>TOTAL</b>	R 54,986,000	R 60,564,000	R 68,935,000	R 184,485,000	R 1,471,751,360	-R 1,287,266,360

**Electricity:** IYLM receives the supply of electricity through Eskom; the major towns of Cofimvaba and Tsomo are served with electricity. The High Voltage (HV) Electrical Power line extends from Komani/Qamata 1132KV to Qolweni/Manzana 166KV. Another power line extends from Cala/Elliot 166kv to Butterworth/Noora 166kv. About 66% households have access to electricity. According to RSS (2006) surveys the electricity backlog amounted to 44% of total demand, which has subsequently declined. The municipality is challenged in this area in that it is not the authority, nor the provider, and therefore it remains reliant on Eskom for the provision of electricity rollout to villages. This is further challenged by a funding shortage to address the existing backlogs.

**Housing:** In terms of IYLM Housing Sector Plan (2008-2012) the area has municipal commonage land which is available for future housing developments. The sites are well located in relation to work opportunities and social services. IYLM is currently in the process of drafting a new Housing Sector Plan which will provide a more updated and comprehensive outline of the trajectory of the municipality in this regard. In particular, informal settlements were previously omitted from the Housing Sector Plan, but are now being duly considered along with the migratory patterns of the municipal area which has seen at worst, a considerable out-migration of young people, and at best, a stasis in population growth. A Migration Plan is also proposed for consideration as part of Annexure A to this document.

One of the bigger challenges in this regard is in the implementation of housing provision which IYLM does not have the power to do. Municipal capacity is said to be sufficient to support the provision and expansion of most bulk services in this regard, but the onus for actual implementation of housing provision rests with the Provincial Department of Human Settlements. For example, the municipality currently has plans for approximately 1500 households submitted to the provincial department (608 in Joe Slovo, 283 in Tsomo, 400+ in Cofimvaba, etc). It has made financial provision for the roll-out and extension of bulk services to these areas but remains reliant on approval from the Provincial Department in order to proceed.

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

Without a credible Land Asset Register IYLM has relied on its valuation roll to identify land potentially available for development throughout the municipal area. A recent valuation in July of 2011 and two subsequent supplementary valuations have provided a credible basis for which IYLM has been considering future land development. The imminent completion of a more updated SDF will further inform the municipality in this regard.

With regards to addressing land degradation and revitalisation, the municipality currently lacks an existing plan in this regard, but is undertaking work to address this issue. It has been prioritised and provided for as part of the high-level service delivery targets identified later in this document. Consideration is being given towards the development of a plan in this regard.

One of the challenges in this regard has been that of land invasion, of which the municipality has experienced at least one incident recently. Although IYLM does not have any formal mechanisms in place in the event of land invasions, its past experience has made it familiar with the process of approaching the Courts and following due process of the law prior to enforcing removals from illegally occupied land. As a result of this process IYLM has identified alternative housing but the relocation of households from invaded land to alternative accommodation has yet to be finalised.

In relation to Land Reform, Section 10 (1) (c) of Land and Assistance Act, 1993 (126 of 1993), as amended, provides that the Minister may, from money appropriated by parliament, on such conditions as she/he may determine, grant an advance or subsidy to municipalities to acquire land to be used as a commonage or extent an existing commonage.

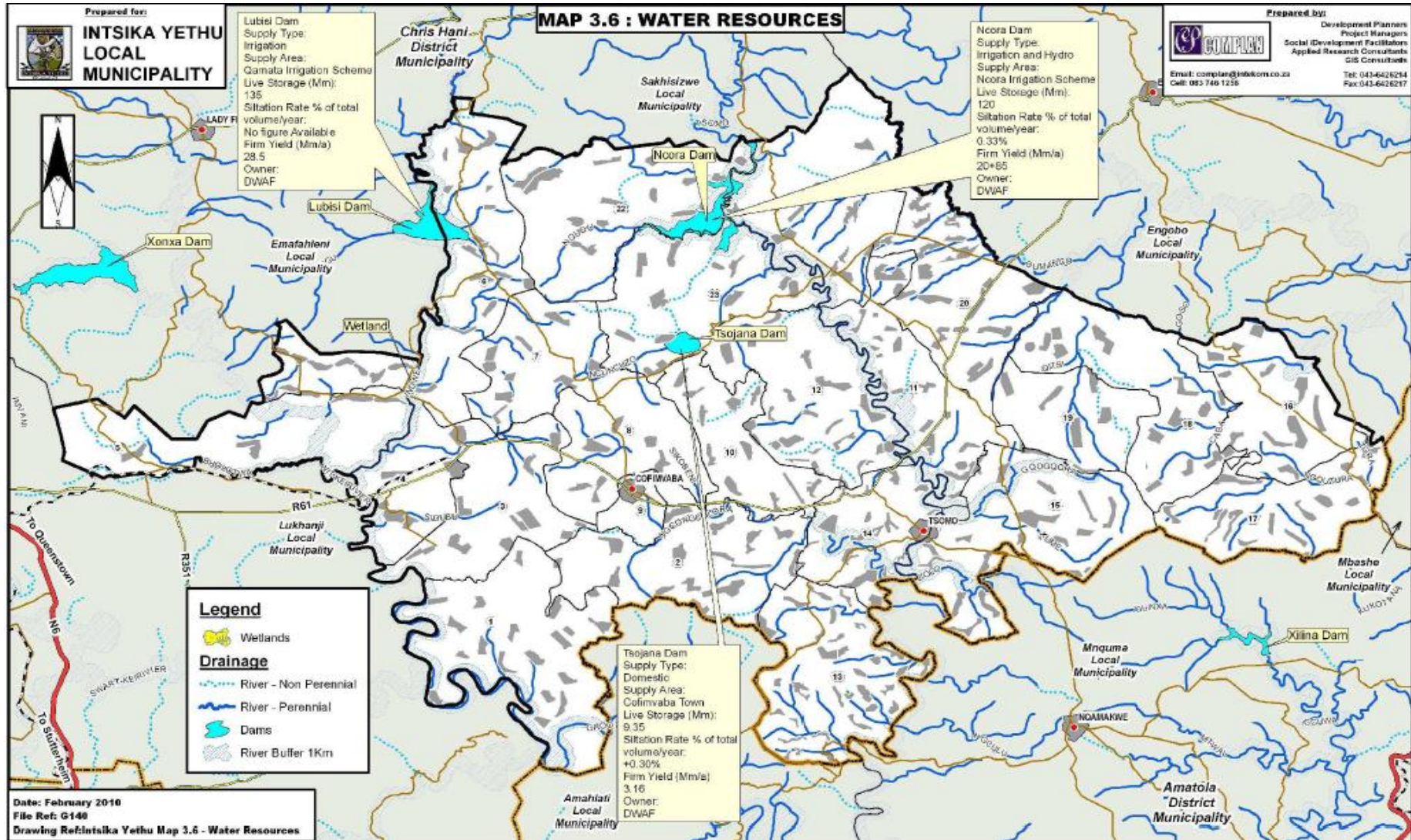
Following from the above background it is suggested that the municipality should consider the following issue:

- Identification and purchase of private agricultural land within the area of municipal jurisdiction for commonage purposes;
- Identification of all state land (SADT farms, RSA farms and National Government of SA farms) within the area of municipal jurisdiction for redistribution purposes;
- Creation of mechanisms through which both commonage and land reform (LRAD projects in particular) beneficiaries could access support such as provision of necessary farm infrastructure, training and capacity building, marketing and business development, and information and knowledge management; and
- Establishment of leasehold or freehold small family farms (as opposed to large farms) to enhance access and security of tenure to land for the majority of those who have interest in farming in order to ensure secured and increased household food production and production for local markets.

The Department of Land Affairs (DLA) has also stated that, “In terms of the policy framework document for the Land Redistribution for Agriculture Development (LRAD), it is crucial that municipalities should create mechanisms within its programmes to allow rural communities to express their needs for land reform (LRAD in particular), and to respond to these demands. It further provides that the local Department of Agriculture in collaboration with the District and Local Municipalities should ensure the congruence of LRAD projects with the IDPs. DLA is expected to expand support services to emerging farmers who are mainly characterised as being resource poor farmers. The services that are rendered by the Department to farmers that are engaged primary in subsistence farming on communal land will also continue to receive attention. The communal lands of the Province contribute significantly to the social safety net in food security and village survival strategies.



Map 6: Water Resources



Source: IYLM Spatial Development Framework Review, 2010/11



The availability of services such as water, energy and transport allow people to become more profitable in their work, while communication establishes a vital link between people and the outside world. One of the Millennium Development Goals (MDG) is to halve the proportion of the population who have no sustainable access to safe drinking water and basic sanitation by 2015.

**Table 22: Household access to water within IYLM**

Household access to water from 2005-2010						Projection
Type of access to water	2006	2007	2008	2009	2010	2011
<b>Basic access (In home, yard, or within 200m)</b>	7,733	7,624	7,996	8,040	8,084	1,002
<b>Piped water on community stand (distance greater than 200m from dwelling)</b>	4,898	4,846	6,198	6,544	6,890	2,834
<b>Borehole/rain-water tank/well</b>	2,415	2,382	2,644	2,700	2,755	3,255
<b>Dam/river/stream/spring</b>	22,853	22,428	22,130	21,808	21,486	1,797
<b>Water-carrier/Tanker/Water vendor</b>	227	224	201	194	186	1,953
<b>Other/Unspecified</b>	509	501	538	545	551	918
<b>Total</b>	38,636	38,005	39,707	39,830	39,953	11759

Source: Census, 2011.

Table 22 presents data regarding IYLM's resident's access to water from 2006 to 2011 according to census 2011. The data shows that the majority of IYLM (53%) residents still obtained their water from Dam/river/stream/spring sources in 2010. Only 20% of residents in the area had basic access in to water in 2010 (by basic access we refer to households that have access to piped water in their homes or on a community stand within 200m from the place of dwelling). The basic access figure has remained fairly constant since 2005 when 19.97% of residents had basic access to water. The number of households using dam/river/stream/spring sources of water has fallen since 2005 when 59.29% of the population used this method to obtain water.

It is important to remember that it is the district and not IYLM which bears primary responsibility to ensure that people have access to water. 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.

**Table 23: Household access to energy within IYLM**

Household access to energy 2006-2011						Projection
Access to energy	2006	2007	2008	2009	2010	2011
<b>Solar/other/unspecified</b>	393	396	359	351	344	165
<b>Electricity</b>	10,560	10,391	12,959	13,571	14,184	25988
<b>Gas</b>	163	158	119	106	92	462
<b>Paraffin</b>	17,767	17,417	15,907	15,295	14,684	11,359
<b>Candles</b>	9,753	9,643	10,363	10,507	10,650	6490
<b>Total</b>	38,636	38,005	39,707	39,830	39,953	44464

Source: Statistics, Census, 2011.

IYLM with regards to electrification, only 64 % of households were estimated to be using electrical as a source of energy for lighting in 2011. Paraffin is the second most used form of energy in IYLM with an

estimated 17% of households using it for energy. It is also noteworthy that 16% of households use candles as a main source of lighting.

Eskom is the only electricity provider in IYLM. In the table solar energy which is an alternative energy source supported by IYLM is categorized together with “unspecified” and “other” forms of energy. The municipality’s role is currently to facilitate the implementation and communicate with Eskom regarding areas of priority for connections. Backlogs in electricity connections remain high for most areas in the municipality.

**Table 24: Household access to refuse removal within IYLM**

<b>Household access to refuse removal 2005-2010</b>						<b>Projection</b>
<b>Means of refuse removal</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Removed by local authority at least once a week</b>	807	796	882	901	921	1155
<b>Removed by local authority less often</b>	235	231	206	197	187	173
<b>Communal refuse dump</b>	244	241	237	235	233	557
<b>Own refuse dump</b>	22,062	21,678	23,963	24,373	24,783	25456
<b>No rubbish disposal</b>	15,195	14,973	14,446	14,185	13,925	11897
<b>Unspecified / other</b>	92	87	83	78	73	1215
<b>Total</b>	<b>38,636</b>	<b>38,005</b>	<b>39,707</b>	<b>39,830</b>	<b>39,953</b>	<b>40448</b>

*Source: Census, Statistics, 2011.*

Table 24 shows that 62.9% of households in IYLM reported having to dump their refuse themselves instead of it being removed by authorities. 29.4% of households reported having no rubbish dumping facilities at all. Only 2.8% reported having their refuse removed on a weekly basis by a local authority. Such a situation has serious implications for the overall hygiene of residents in the area, especially because table 22 shows us that many people use river and dams as their only source of water, therefore posing a great health risk since water which is used for drinking and cooking could become exposed to harmful substances associated with refuse.

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

**Table 25: Household access to sanitation in IYLM**

**Household Services**

**Table 1**

**Toilet facilities by Summation Options (Calculations)  
for EC135: Intsika Yethu**

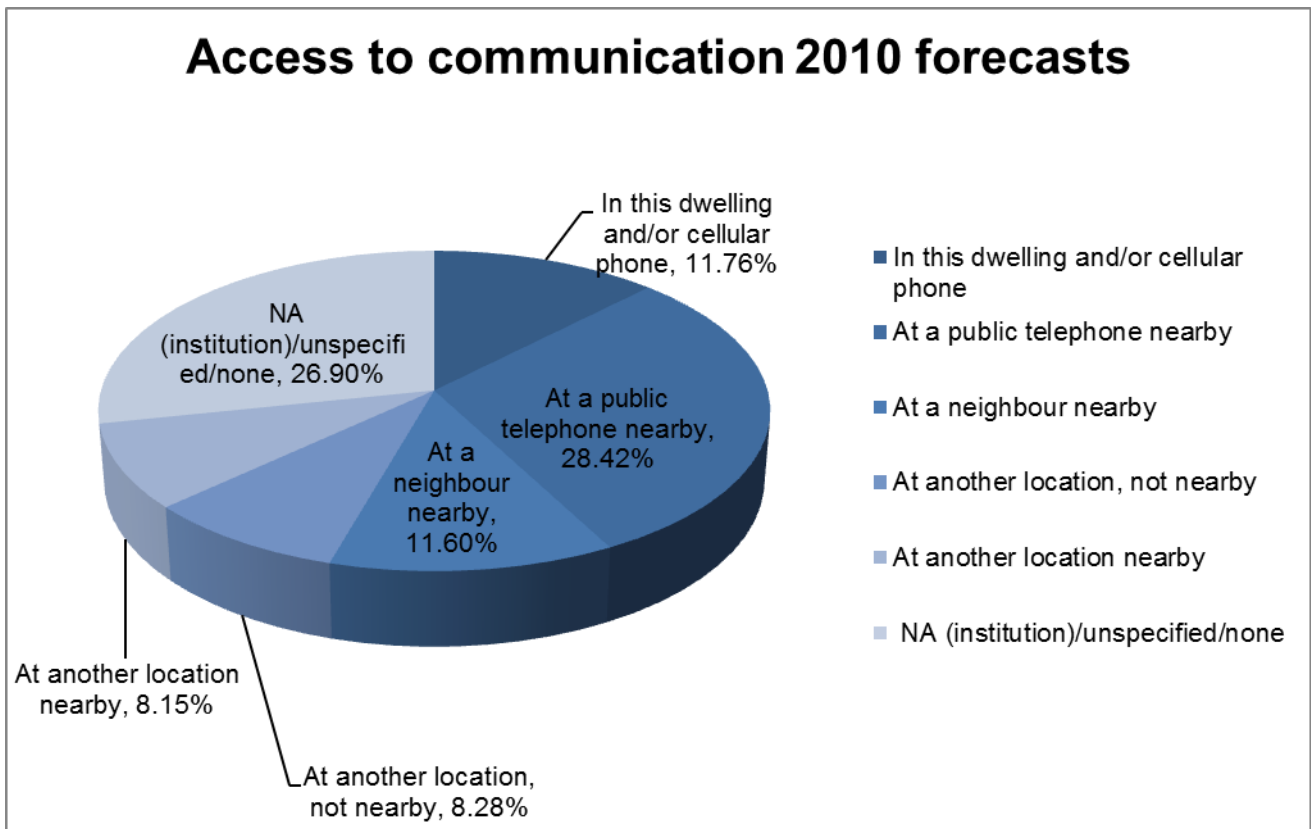
	Number of households	Percentage
None	15018	37.1
Flush toilet (connected to sewerage system)	918	2.3
Flush toilet (with septic tank)	373	0.9
Chemical toilet	711	1.8
Pit toilet with ventilation (VIP)	9124	22.6
Pit toilet without ventilation	12410	30.7
Other	1894	4.7
Total	40448	100

**Census 2011**

**Statistics South Africa: Web page: [www.statssa.gov.za](http://www.statssa.gov.za)**

The table above gives a breakdown of the situation in IYLM regarding sanitation. The table expands on the various types of sanitation being used by residents and the estimated forecasts for 2011. Unfortunately this data lacks conclusiveness since the largest category over all three years is the “none of the above” category which does not explain in enough detail what kind of sanitation is actually being used for that group of households. Looking at the 2011 estimates we can see that the second largest group is the pit latrine category which accounted for 30.7% of the toilets in use. Only 2.32% of people were believed to be using flush with sewage system and 0.9% using flush toilets with septic tank.

**Chart 8: Access to Communication (2010 forecasts)**



Source: ECSECC, Statistics Database, 2011

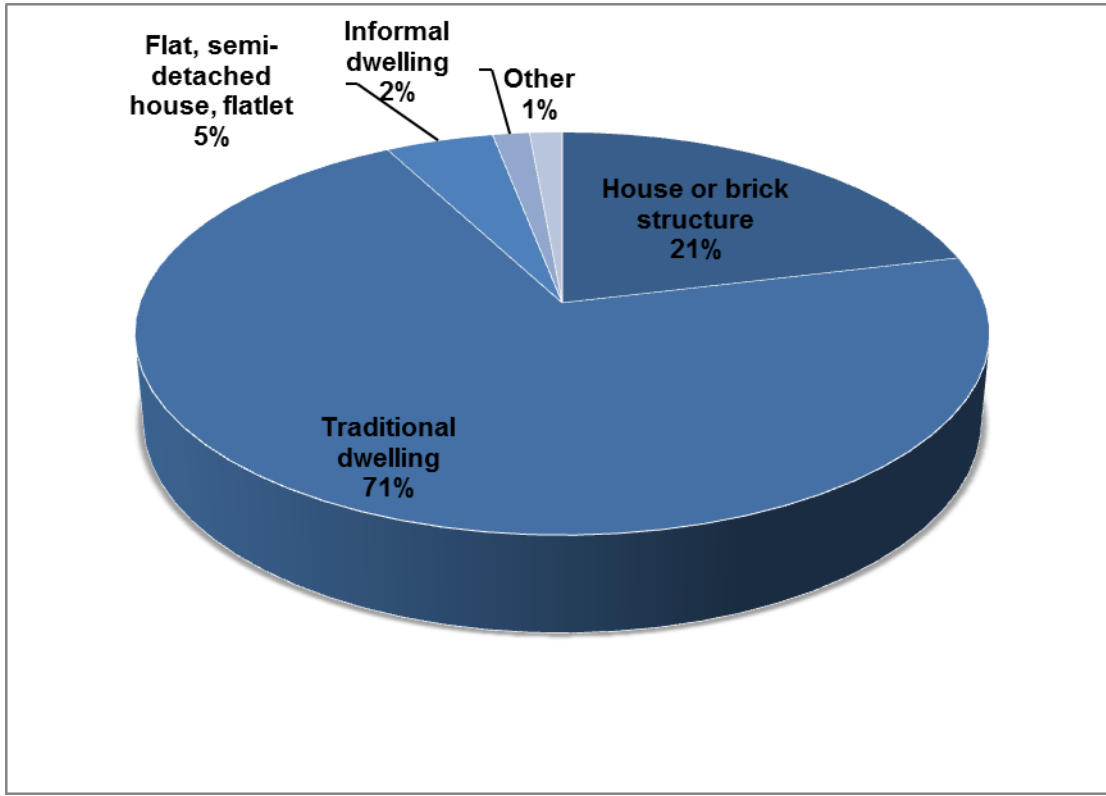
According to the ECSECC data, only 11% of residents in IYLM had access to a telephone in their own home or access to their own cell phone. The largest proportion of households in IYLM (28%), rely on using a nearby public phone for communication. Interestingly, 26% of households could only be categorised as “unspecified” or “not applicable”, meaning that there is no information on what mode of communication these households use. Either way what is striking about these statistics is the fact that an estimated 56% of households in IYLM were still believed to be leaving their houses in order to communicate with others far away because they have no other access within their houses e.g. cell phones, telephones etc.. Communication has become a vital part of life and business and a lack thereof easily impedes not only the quality of life but also inhibits the ability of entrepreneurs, students, and other working professionals to maximise opportunities that may come their way.

### 5.2.2 Human settlements

The Chart below illustrates that 71% of houses in IYLM are Traditional dwellings. Only 21% of houses in the municipality are brick structures. It is important to remember that many households in areas such as IYLM prefer traditional dwellings rather than formal brick structures for cultural reasons. The municipality maintains a formal housing waiting list which indicates that there are in excess of 2000 families which require housing in IYLM. Just what role the municipality will play in meeting the demand for housing is yet to be clarified since IYLM is not a housing authority. The municipality is yet to formalise Land Administration and Housing function.

Settlements in IYLM are typically 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 Tsomo and Cofimvaba, there are informal structures and back yard shacks behind larger houses built from brick and blocks.

**Chart 9: Distribution of housing across IYLM**



Source: ECSECC, Statistics Database, 2011.

## 5.3 Social Needs Cluster

### 5.3.1 Education levels

In terms of Stats SA (2001) National Census education IYLM fairs very poorly in terms of education. About 36, 7% of the population has no formal education while 24% have some primary schooling and 7% have completed their primary schooling. About 23% are recorded to have secondary schooling and only 9% of the population have completed matric (Std.10 / Grade 12) and Higher education. There are a number of reasons for the low levels of education in IYLM which include:

- Parents lack the money to send children to school;
- Lack of scholar transport (which is critical in providing mobility to scholars to access their educational institutions) this results in poor scholar attendance and increased dropout rates in many remote rural areas;
- Regarding Scholar Transport Assistance, the policy guidelines from the Eastern Cape Provincial Department of Education stipulates that public school learners who stay 5km (grade 4-12) as well as 2,5km (grade R-3 and physically challenged learners) or more away from nearest and appropriate school should be provided with a subsidized transport to attend school, priority should be given to learners in the most disadvantaged communities; and
- Another dimension of the problem relates to inadequate School Nutrition program in rural schools and farm schools and possible expansion to cater for all needy learners. According to MEC's School Community Co-operative Ilima Programmes (SCCIP), "learners who are hungry do not have equal access to high quality education, and do not have access to opportunities for equal education achievement and will ultimately not have access to further education and employment opportunities that will change their social and economic circumstances".

It should be acknowledge that in terms of Schedule 4 Part A of the Constitution, education at all levels, excluding tertiary education falls under function areas of concurrent National and Provincial legislative competence. This implies that all education related issues in the CHDM are dealt with by the Eastern Cape Provincial Department of Education (EC-DoE). In recognising that education is a means of promoting good citizenship as well as preparing our people for needs of a modern economy and democratic society, the government must ensure progressive realisation of universal schooling, improving quality education and eliminating disparities and inequalities. This requires a major renewal of schooling and education system, by taking the following steps:

- Work together with educators, learners, parents, school governing bodies and other stakeholders, to make education the priority for all;
- Making education free and compulsory for all children as well as ensuring increase in no-fee schools particularly in impoverished areas;
- Introduce a sustainable Early Childhood Education system that spans both public and private sectors and gives children a head start on numeracy and literacy as well as strengthen support for crèches and pre-schools in rural villages and urban centres;
- Improve the quality of schooling, particularly performance in mathematics, science and technology and language development. Measures should include provision of incentives for mathematics and science teachers;



- Promote the status of teachers, ensuring the employment of adequate numbers, and improving their remuneration and training, as an important part of the drive to ensure that quality teaching becomes the norm;
- Increase graduate output in areas of skills shortages. This must include measure to streamline Sector Education and Training Authorities (SETAs), Further Education and Training (FET's) and other institutions to address existing and forecast skills shortages;
- Place Further Education and Training colleges at the centre of a popular drive to transfer skills;
- Encourage government to embark on the re-opening of teacher training colleges within the District or where appropriate in IYLM;
- Revive the role of state owned enterprises in skills development to support the economy;
- Extend School feeding schemes to all poor primary and high schools, particularly in the remote rural impoverished areas, provision of scholar transport and exemption of school fees to needy children;
- Conducting vigorous education and awareness programme to tackle the HIV and AIDS pandemic;
- Profile new education facilities in the growth points of the IYLM;
- Engage private sector to be more involved in ABET; and
- Strengthen safety and security at schools.

Judging from the above, it is clear that, lack of facilities and basic services at schools may have significant negative impact on the development of learners at schools, which could be partly manifest in low pass rates. Thus, for these challenges to be adequately addressed there needs to be greater alignment, coordination and support between Local Municipality, District and EC-DoE.

**Chart 10: Educational levels of over-21 year olds**

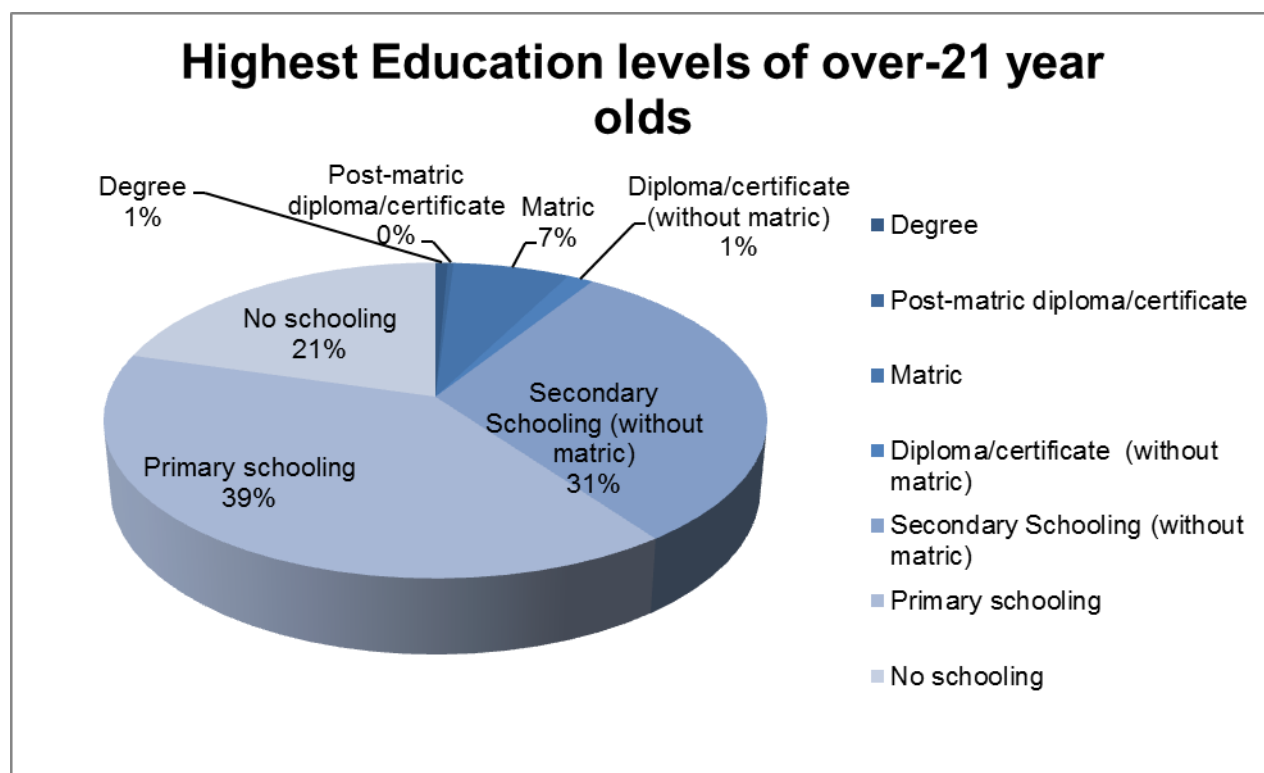


Chart 12 gives the percentage breakdown of the level of education of over 21 year olds. From the information we can see that the biggest portion (39%) of over-21 year olds in IYLM have gone only as far as primary school whilst 31% have gone as far as secondary school. 21 % of over 21 year olds have no formal schooling, these individuals together with those who have not completed primary school would be viewed as functionally illiterate (functional literacy in South Africa is often viewed as the ability to read and write in an everyday context, an ability that one usually obtains at grade 7 level under normal circumstances). The high levels of illiteracy and low levels of educational achievement in IYLM have an impact upon the kind and nature of employment that the potential workforce aims to find. Generally poorly educated and uneducated people will seek lower skilled jobs especially in the primary sector, this is problematic in an area such as IYLM where we have learnt from previous graphs that it is in fact the tertiary sector and not the primary sector which is offering the most jobs (these jobs tend to be higher skilled jobs).

**Table 26: Educational qualification levels within IYLM**

<b>Qualification</b>	<b>Number of individuals</b>
<b>Degree</b>	508
<b>Post-matric diploma/certificate</b>	242
<b>Matric</b>	4860
<b>Diploma/certificate (without matric)</b>	1078
<b>Secondary Schooling (without matric)</b>	22,818
<b>Primary schooling</b>	29164
<b>No schooling</b>	15160

Source: Gaffney's Local Government in South Africa Yearbook 2011-2013, p. M134

### 5.3.2 Health Care Issues

According to CHDM: IDP Review 2010/11 and in reference to Global Insight (2007), a graph depicting a population growth trends during 1996 to 2007 where population with and without HIV and AIDS reflects a decline in HIV/AIDS infection rate and anticipated mortality rates. The CHDM: IDP Review 2010/11 further provides that, the epidemiological analysis conducted reflects that, "Gastrointestinal diseases are most prevalent for which adult patients are admitted to hospitals, making up some 20% of the cases followed by respiratory conditions, which contribute 18%". In terms of health care capacity the National norm is one clinic per 10 000 people and the national average figure for nurses per 100 000 people is 12 nurses. Within IYLM there is are 2.7 nurses per 100 000 people which is well below the adequate ratio. Furthermore the analysis of available beds per 1000 population indicates that IYLM (1:1482) is below the national average of 1:750. This indicates a low bed occupancy rate. Regarding the access to emergency services, IYLM experiences serious problems in transporting urgent patients, it is reported that it takes more than 3 hours to secure transport.

The area is adequately served with primary health care facilities as per RSS (2006) survey. 72.3% of the households have access to clinics. There are 37 clinics, 4 mobile service points supporting 86 points and a single district hospital. The main challenge is to improve the quality of specialist doctors and reliable supply of medication.

Irrespective of the above status quo, the government is determining to end the huge inequalities that exist in public and private sector by making sure that these sectors work together. It should be mentioned that, as promulgated in the Constitution, Schedule 4 Part A, and the health service is a functional area of National and Provincial legislative competence. In terms of Section 155 (6) (a) the Provincial government

must provide for the monitoring and support of local government in the Province, this function can be assigned to a municipality in terms of Section 156 of the Constitution. The District municipalities have a function of rendering Municipal Health Services (MHS) traditionally known as Environmental Health Services) in the areas of their jurisdiction as promulgated in the Municipal Structures Act of 1998 and National Health Act 2003. According to the CHDM IDP Review 2010/11, there is an uneven distribution of environmental health services in the District, this situation is expected to be addressed when the power and function of Municipal Health Service (MHS) becomes a District power and function. It is reported that, the MHS-devolution processes is currently under way in CHDM as envisaged by the Section 78 Investigation and the developed Strategic Plan in respect of the provision of the Municipal Health Services in the district will result into the transfer of the provincially employed Environmental Health Practitioners (EHP) to CHDM. The major challenge confronting South Africa, CHDM and IYLM, today is the scourge of HIV/AIDS epidemic, which is likely to pose a severe challenge for development for many years to come. In the on-going attempts to actively manage the HIV/AIDS pandemic, the CHDM has facilitated the support and strengthening of the Local AIDS Councils (LACs). IYLM should consider eliminating risks associated with their high water quality degradation in streams and rivers. This can constitute an influencing factor in the spread of cholera epidemic or infection hence sanitation and water projects should be augmented by Assessment studies of quality and condition. This brings us to the dire need to monitor the quality of both water and sewerage treatment works discharges to main water course.

Again the government has identified the following priorities that must inform a major improvement in the health care system:

- Reduce the impact of HIV/AIDS on individual, families, communities and society by expanding access to appropriate treatment, care and support;
- Strengthen fight against AIDS through collaboration with partners at all levels of society and accelerate implementation of HIV and AIDS and STI plans;
- Strengthen formal partnership against AIDS at all levels of our society including the strengthening the South African National AIDS Council (SANAC);
- Improve quality of health services and physical infrastructure revitalization; and
- Increase the employment of community health workers, which will be linked to improvement of the district health system.

In relation to health issues within IYLM it is evident that, in order to effectively and equitably provide the Municipal Health Services (MHS) the CHDM will have to sign Service Level Agreements (SLA) and Memorandum of Agreement (MoU) with the municipality and the Eastern Cape Department of Health (EC-DoH) in reference to the Section 78 investigation that is underway. In return the CHDM will also, have to find funding sources towards performing functions assigned to it, of which one of those functions will be the development, implementation and monitoring of MHS by-laws.

### *5.3.3 Community Facilities*

According to IYLM SDF, IYLM has 16 community halls but the quality of some of the facilities needs to be improved and maintained. The Municipality intends to provide each ward with a community hall. Intsika Yethu is in great need of library facilities. There are currently no library facilities for the community to access important information. Provision of these libraries is vital and should be considered. There are sports and recreation grounds in the Intsika Yethu area but majority of the sports fields are in a poor state and need to be renovated. Community halls provides local communities with recreational facilities and may be used as pension payouts, while libraries enables learners to access important information required for their studies. Sport and recreation facilities promote the health and welfare of the people living in an area.

### *5.3.4 Safety and Security*

According to IYLM SDF, there are 3 police stations to look after the safety and security of the community. These are located in Bolotwa, Cofimvaba and Tsomo. The municipality participates in local Community Policing Forums aimed at mobilizing all affected stakeholders against incidences of crime. In terms of policing facilities there are three 3 police station in IYLM located in Cofimvaba, Tsomo and Bolotwa. The Municipality participates in community policing forums aimed at mobilising all affected stakeholders against incidents of crime. In order to maintain low levels of crime in IYLM, more safety and security services such as mobile police services need to be provided. In this regard the Eastern Cape Provincial Crime Prevention Strategy has a key focus area which is strengthening Communities against crime through community- based, primary prevention approaches: e.g. Innovative public education “messaging” strategies, community-based interventions programmes and community-based activities aimed at increasing the strength, capacity and resilience of individuals, families and communities in relation to the known risk factor for crime.

### *5.3.5 Cremation and Cemeteries*

According to Intsika Yethu SDF: May 2010, There are a total of 146 unlicensed/ unregistered cemeteries distributed within the wards of the municipal area which need some improvement and re-organization to ensure effective delivery. It should be acknowledged that most of these cemeteries have not undergone geo-technical investigation to avoid the likelihood to underground water contamination.

### *5.3.6 Waste Management*

Waste is an undesirable or superfluous by-product, emission, or residue of nay process or activity, that has been discarded, accumulated or been stored for the purpose of discarding or processing. Waste products may be gaseous, liquid or solid or any combination thereof and may originate from domestic, commercial or industrial activities and include sewages sludge, radioactive waste. In this regard the municipality must put measures in place to ensure that all the landfill sites are equipped with facilities such as weigh bridges and other data capturing equipment, security and other essentials, this is in compliance with the Department of Water and Forestry (DWAF) minimum standards. In relation to economic development through waste management a Waste Recycling projects has potential economic impact i.e. whist reducing the amount of municipal solid waste generated and disposed off at the municipal waste disposal sites by encourage waste avoidance, minimizing reclamation and recycling.

According to IYLM’s Integrated Waste Management Plan (2005) it was reported that waste generation growth estimates should be linked to economic growth, population wealth and population growth, thus population dynamics determines a waste generation growth patterns.

The table below indicates population growth trends in relation to Waste Generation Rate (Kgs per person) in IYLM. The Municipality is also considering the alignment of its Integrated Waste Management Plan and Waste Management Strategy with that of the CHDM, this is currently underway.

**Table 27: IYLM Waste Generation Rates in relation to population growth trends**

<b>Expected population growth trends</b>						
<b>Area</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>IYLM</b>	184,308	185,211	185,843	186,044	185,934	186,031
<b>Growth Rate (1.40%)</b>	184,308	185,211	185,843	186,044	185,932	186,031
<b>Expected waste generation rates in IYLM</b>						
<b>Area</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>IYLM</b>	147869.8	150087.8	152339.1	154624.2	156943.6	159297.7
<b>Generation Rate (0.75%)</b>	147869.8	150087.8	152339.1	154624.2	156943.6	159297.7
<b>TOTAL</b>	147870	150088	152339	154624	156944	5159298

Source: IYLM Integrated Waste Management Plan, 2005.

In light of the above reflection of waste generation trends, it is clear that IYLM needs to better differentiate its approach to waste management in order to provide information on the types of waste disposed and track the volumes of waste recycled in the area. The main challenge in this regard is the management of the illegal dumping activities and enforcement of by-laws. Currently IYLM is facilitating a waste recycling co-opt project in its attempt to minimize waste and stimulate local economic development.

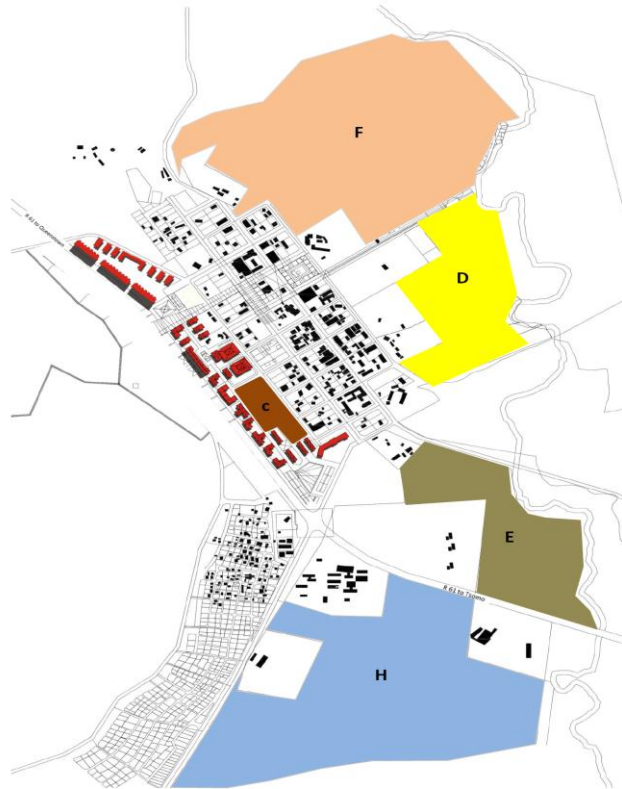
The municipality is operating a licensed landfill site, licensed number: EC/CH/A/15/001-2011, located in Cofimvaba and used for waste disposal. The license of the landfill site was granted in terms of Section 49(1) (a) of the National Environmental Management: Waste Act, Act no. 59 of 2008. Furthermore, there are clear regulations regarding the kind waste which may not be accepted on the landfill site. IYLM has developed an environmental by-law relating to Dumping, Littering and Waste Collection. The by-law regulates all “waste-management activities,” that involves the generation, reduction and minimisation of waste and waste handling. This includes the separation, storage, collection, and transfer of waste, and waste treatment. Waste treatment includes the recovery of waste, recovery being the recycling, reclamation and re-use of waste, and disposal of waste. The by-law further provides for the separation of waste into different kinds determined by the nature of the waste. It also allows for charges to be made payable for the removal of waste from premises or dumping of waste at a disposal site under the control of the Municipality. The by-law further regulates potential illegal dumping through the control of all dumping, littering, and other pre-determined contraventions. The by-law provides various offences clauses which can result in financial penalties and in the most extreme instances, convictions. The by-law is further enhanced by the existence of the Peace Officers employed by the municipality in order to enforce it and ensure citizens act within the parameters of the law.

### 5.3.7 Disaster Management

Disaster Management remains a District Municipality function as per provision of the section 156, section 229 and the Municipal Structures Act (Act 117 of 1998), however IYLM is operating a disaster management centre within the municipality.

## Map 7: Overviews of empty land and flood lines within IYLM

Densification of Empty Land and Dilapidated Buildings



### Strategic Density Increases:

- Densification and infill development at strategic points provide the opportunity of ensuring increased activity in the centre and ensure that necessary thresholds to support business activity is present in the centre.
- New developments of various income levels must therefore be promoted in area C,D and E.

Natural Environment and Flood Lines



### Flood Line Protection:

- The protection of the flood line is critical for safety reasons and for protecting the river and maximising the tourism opportunities that can be realised for the rivers natural value.

IYLM is not immune to emergencies and disasters and occasionally suffers the impact of various human-induced and natural hazards that have the potential to kill, injure, destroy and disrupt. In terms of Section 54 (1) b of the Disaster Management Act, “the council of Chris Hani District Municipality, acting after consultation with the relevant Local Municipality, is primarily responsible for the co-ordination and management of local disasters that occur in its area”. Furthermore, Section 54 (2) states that a District Municipality and the relevant Local Municipality may, despite subsection 54 (1) (b), agree that the Council of the Local Municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the Local Municipality”. Within the region, the primary responsibility of coordination rest with local municipalities.

Regarding a Disaster Management Centre, Section 43 of the Disaster Management Act of 2002 states that “each District municipality must establish in its administration a disaster management centre for its municipal area in consultation with and operate such a centre in partnership with local municipalities”. In this respect IYLM is reliant primarily on CHDM in the event of a disaster for managing the rollout of disaster relief and mitigation.

IYLM has initiated the development of a Fire Response Plan and Fire and Emergency Guide Plan that will assist in the overall preparation and management of fires. Primarily, the plans aim:

- To prevent and combat veld, forest, mountain and chemical fires throughout the municipality;
- To minimize the impact of veld fires where occurrences cannot be prevented;
- To determine the various role players in cases of veld fires;
- Determine a practical approach to be adopted by the municipality in endeavour of minimizing fires through prevention, including early warning systems, mitigation and response strategies;
- To provide guidance on the provision of fire fighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

However, there are considerable impediments for IYLM in the total preparation for fire and emergency eventualities. These challenges include:

- Building sufficient fire fighting and rescue capacity;
- Improving the response time;
- Establishing a local Disaster Management Centre;
- Capacitating the Fire Protection Associations; and
- Identification of suitable land in the event of temporary or permanent relocations.

IYLM currently has a central database for the tracking of fires across locations, dates and times. The main challenge in this regard in the prevention and mitigation of veld fires as they remain the most serious threat in this regard.

### *5.3.8 Environmental Management*

IYLM has a functional environmental unit in place lead by the Assistant Manager: Environmental Management and an Environmental Management Officer, dealing with environmental challenges within the municipal area. Currently the Environmental Management Unit is implementing a R5 million Greening and Beautification Project within Tsomo and Cofimvaba. The project is sponsored by the Department of Economic Development Environmental Affairs and Tourism.

In addition to these specific initiatives, IYLM is also cognisant of the global issue of climate change which may have important implications on all climatic variables, especially temperature and rainfall. Although the direction and degree of climate change and its impact at municipal level is still unknown, it is expected that temperatures may increase and while rainfalls may become less frequent, yet more intense, leading to a greater frequency and intensity of draughts and floods. Given the rural nature of the municipality, climate change has a potentially serious impact on agricultural activities. IYLM's proactive role in local economic development thus means that drought resistant crops may need to be investigated in mitigation of the potential effects of climate change. Consequently a disaster management plan for the municipality will also have to respond to severe climate conditions e.g. thunder storms, lightning and hail.

A Climate Change Strategy has become a necessity in IDPs for the category A (Metros) and C (District Municipalities). It is however advisable that category B (Local Municipalities) also adopts the District Climate Change Strategy Framework and determines exactly how they integrate into the District's plans. Climate change is however defined in the National Climate Change Response Policy as an ongoing trend of changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming. This rise in the average temperature is due, primarily, to the increased concentration of gases known as greenhouse gases (GHG) in the atmosphere that are emitted by human activities. These gases intensify a natural phenomenon called the "greenhouse effect" by forming an insulating layer in the atmosphere that reduces the amount of the sun's heat that radiates back into space and therefore has the effect of making the earth warmer.

## *5.4 Economic Development and Planning Cluster*

### *5.4.1 Local Economic Development*

Local Economic development (LED) occurs when communities, government and the business sector act in partnership to engage in local activities to improve local social-economic conditions by making use of local resources and opportunities. In the MFMA Municipal Budget Circular No.58 for 2012/13, for the Medium Term Revenue and Expenditure Framework, it suggests that municipalities focus on maximizing their contribution to job creation by supporting labour intensive LED projects. This necessitates that, the municipality plays a critical role in creating an enabling environment for investments and other activities that lead to job creation: This can be obtained by;

- Ensuring that service providers use labour intensive approaches;
- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- Participating fully in the Expanded Public Works Programme; and
- Implementing interns programmes to provide young people with on-the-job training.



IYLM and all its stakeholders and civil society have commitment in creating an enabling environment for local economic; this is captured in the LED Strategy and Implementation Plan: 2020 has a Vision for the municipal area.

*The Vision for LED:*

*‘A vibrant developmental municipality that seeks to provide sound governance and ensure sustainable development of its economy and people in an effective and efficient manner.’*

The following are the *strategic pillars* for driving economic development within IYLM:

- Coherent agrarian system that promotes agro-processing;
- Institutional innovation and good governance that is complimentary to economic growth and development;
- Promote SMME development biased towards rural industrialisation;
- Increased forestry productivity and creation of processing hubs; and
- Develop human capability through training and skills development.

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

- High value crop production and processing;
- Livestock (Beef & sheep) Improvement and commercialisation;
- Fruit(Stone Fruit) production, processing and packaging;
- Furniture Incubator;
- Promotion of cultural activities utilising available indigenous knowledge; and
- Develop and market tourist destination.

#### *5.4.2 Chris Hani Growth and Development Summit*

As part of the National Growth and Development Summit Agreement provinces and district municipalities were tasked with convening inclusive district and provincial summits. 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*; *Trade and Business Services*. These sectors are consistent with the sectors that the Intsika Yethu LED Strategy has identified.

The priority actions identified in the District Growth and Development Strategy (DGDS) include the following: Land and Agrarian Reform, Forestry, Timber and Wood Processing, Tourism Development, Exploitation of Mining Resources, Manufacturing, Construction, Trade Services, Enabling Business Environment

### 5.4.3 Economic opportunities within IYLM

Beside the recommendations indicated in the Intsika Yethu LED Strategy 2020 concerning institutional arrangements, the municipality should explore the rich tourism potential by developing of priority tourism clusters, which could become the key journey components in the IYLM LED Strategy 2020 action plan.

### 5.4.4 Tourism

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

#### *Vision for Tourism*

*‘A responsible and sustainable tourism destination of choice for historical and adventurous experiences in the Eastern Cape’*

#### *Mission for Tourism*

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

The focus of the strategy is on marketing, product development, infrastructure development, human resource development and an appropriate institutional framework that will support tourism development in the area. This is achieved through the following Strategic goals and objectives:

Goal 1: To develop new tourism products to grow the destination;

Goal 2: To increase the participation of Local Communities in the tourism industry of the IYLM;

Goal 3: To ensure a high quality visitor experience in the IYLM; and

Goal 4: To extensively market IYLM as a tourism destination.

The following table details the tourism offerings, location, and type to provide an overview of tourism within IYLM.

**Table 28: Tourism Facilities in IYLM**

Number	Facility Name	Town	Sector/Type of Product
1	St Marks Town Centre	Cofimvaba	Historical
2	Lumanyano Cultural Group	Cofimvaba	Cultural Group
3	Old St Marks Church	Cofimvaba	Old Church Building 152 years old
4	Lumanyano Sewing Project	Cofimvaba	Sewing Project
5	Mava's Pottery	Cofimvaba	Pottery Art & Design
6	Nobandla Gospel Group	Cofimvaba	Music Entertainment & Gospel music
7	Nomayisi Project	St Marks	Sewing, beading & clay pots
8	Sijongile Adult Project	Tsomo	Traditional Garments
9	Vuyisile Mini Youth Dev Forum	Tsomo	Woodwork, furniture manufacturing
10	Vukani Catering & Baking Co-op LTD	Qwili Location/Tsomo	Catering, cultural dancers, traditional healers, gospel choir
11	Sijongile Adult Project	Mtshabe/Tsomo	Cultural Group
12	Someleze Sewing Project	Tsomo	Cultural, Heritage, Historical
13	Mzamomhle Gospel Group	Tsomo	Gospel Group & Carpentry
14	St Joseph Apostolic Church of SA	Tsomo	Historical church
15	Qwili Ilitha Sewing Co-operative	Tsomo	Cultural &
16	Masizakhe Boomplas	Cofimvaba	Cultural
17	Qamata Irrigation Canals	Qamata	Agricultural
18	Zanoxolo	Bolotwa	Cultural
19	Zenzeleni Cultural Group	Bolotwa	Cultural
20	Siyavuya	Bolotwa	Cultural
21	Zimele Rural Development	Qamata	Cultural & Heritage
22	Ndungwana Vukani Arts & Craft	Qutsa	Cultural
23	Amigo Catering	Cofimvaba	Cultural
24	Cultural activities & moral regeneration	Komkhulu Location/Tsomo	Cultural
25	Qamata Tourism Centre	Cofimvaba	Historical
26	Qamata Traditional Council	Qamata	Cultural, heritage
27	Masakhane Project	Cofimvaba	Cultural
28	Nosilence Tonjeni	Tsomo	Cultural
29	Mr Zamile Nyeka	Tsomo	Cultural
30	Mpakamisi Kunene	Tsomo	Cultural
31	Nosimo Crafters	Tsomo	Cultural
32	Nothembile Mdlekeza	Tsomo	Cultural
33	Nothusile Jam-Jam	Tsomo	Cultural
34	Nothembile Sonyabashe	Tsomo	Heritage
35	Mateke Mazomba	Tsomo	Cultural
36	Mbulukweza Crafters	Tsomo	Cultural
37	Mncedi Kunene	Tsomo	Cultural
38	Qwili Junior Secondary School	Tsomo	Cultural, heritage
39	St Marks Town Centre	Cofimvaba	Historical
40	Lumanyano Cultural Group	Cofimvaba	Cultural Group

Source: IYLM TSP: 2008

#### 5.4.4.1 Tourism sector SWOT analysis

This section discusses the strengths, weaknesses, opportunities and threats (SWOT) of the tourism sector of Intsika Yethu identified as critical in transforming the local economy. The information below has been extracted from the Responsible Tourism Sector Plan.

**Table 29: Tabulation of strength, weaknesses, opportunities and threats**

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

The potential tourism cluster's to be identified in IYLM will be aimed at improving tourism spread within the area. The potential clusters are; Mining Cluster (show casing local mining activities & tours), Eco-Nature Cluster ( enhancing Nature Reserve and surrounding s areas), Cultural, Historical & Political cluster and utilization of heritage sites: and Rural Conference facility Cluster (exploiting potential of conference market, team building exercise venues logistically positioned around Cofimvaba and Tsomo.

#### 5.4.4.2 Tourism demand

The demand side of tourism focuses on those needs and motivations that drive individuals to become tourists, how these needs and motivations are shared by other people and how this becomes the basis for defining tourist segments and markets, and how these tourist segments ultimately drive the movements of tourists from one country and region to the next. Tourists take holidays in the hope that these holidays will satisfy, either partially or wholly, various needs and desires. It is the task of the marketer to transform needs into desires by making the individual aware of the various ways in which his or her needs can be satisfied.

The following diagram indicates the specific interests of international visitors to South Africa from Europe, Asia and the USA with regards to tourism.

**Figure 8: Availability of activities within Provinces**

Attribute / Activity	Specific Interest In Activities In South Africa			Availability of Activities Within Provinces <sup>1</sup>								
	Europe	US	Asia	KZN	GP	FS	EC	NC	NP	NW	WC	MP
Natural beauty	●	●	●	✓	✓	✓	✓	✓	✓	✓	✓	✓
Exploring the culture	●	●	◐	✓	✓	✓	✓	✓	✓	✓	✓	✓
Viewing wildlife	●	◐	●	✓	✓	✓	✓	✓	✓	✓	✓	✓
Visiting the big cities	◐	◐	◐	✓	✓	✗	✗	✗	✗	✗	✓	✗
Going to the wine region	◐	◐	◐	✗	✗	✗	✗	✗	✗	✗	✓	✗
History of Apartheid	◐	◐	◐	✓	✓	✓	✓	✓	✓	✓	✓	✓
Visiting the mountains	●	○	◐	✓	✗	✗	✓	✗	✓	✗	✓	✗
Relaxing on the beach	◐	◐	◐	✓	✗	✗	✓	✗	✗	✗	✓	✗
Adventure sports	◐	◐	◐	✓	✓	✓	✓	✓	✓	✓	✓	✓
Shopping	◐	◐	○	✓	✓	✓	✓	✓	✓	✓	✓	✓

● = highest importance   ○ = lowest importance   ✓ = presence   ✗ = absent

Existing tourism facilities are currently under-utilized and under-developed, the upgrading of the associated infrastructure, revitalization and expansion of tourism facilities, enhancing economic development with regional significance and relevance, especially for the previously disadvantaged community areas. This can be achieved through development of Tourism Belt- development as one of the anchor projects of the LED Strategy development aimed at unlocking the tourism development potential of the area. The following table indicates heritage tourism initiatives within IYLM.

**Table 30: Heritage Tourism initiatives**

Programme Name	Location (Ward & Village)	Nature of Activities
Lubisi Development Centre	Lubisi (Ward 6)	Accommodation Craft Youth Training
Sabalele Heritage	Sabalele (Ward 2)	Heritage Site Caves
Tsomo Old Prison St Marks Anglican Church	Tsomo Town St Marks	Tourist Centre
Ngcongcolorha Falls		
Chris Hani Memorial lane & Statue		

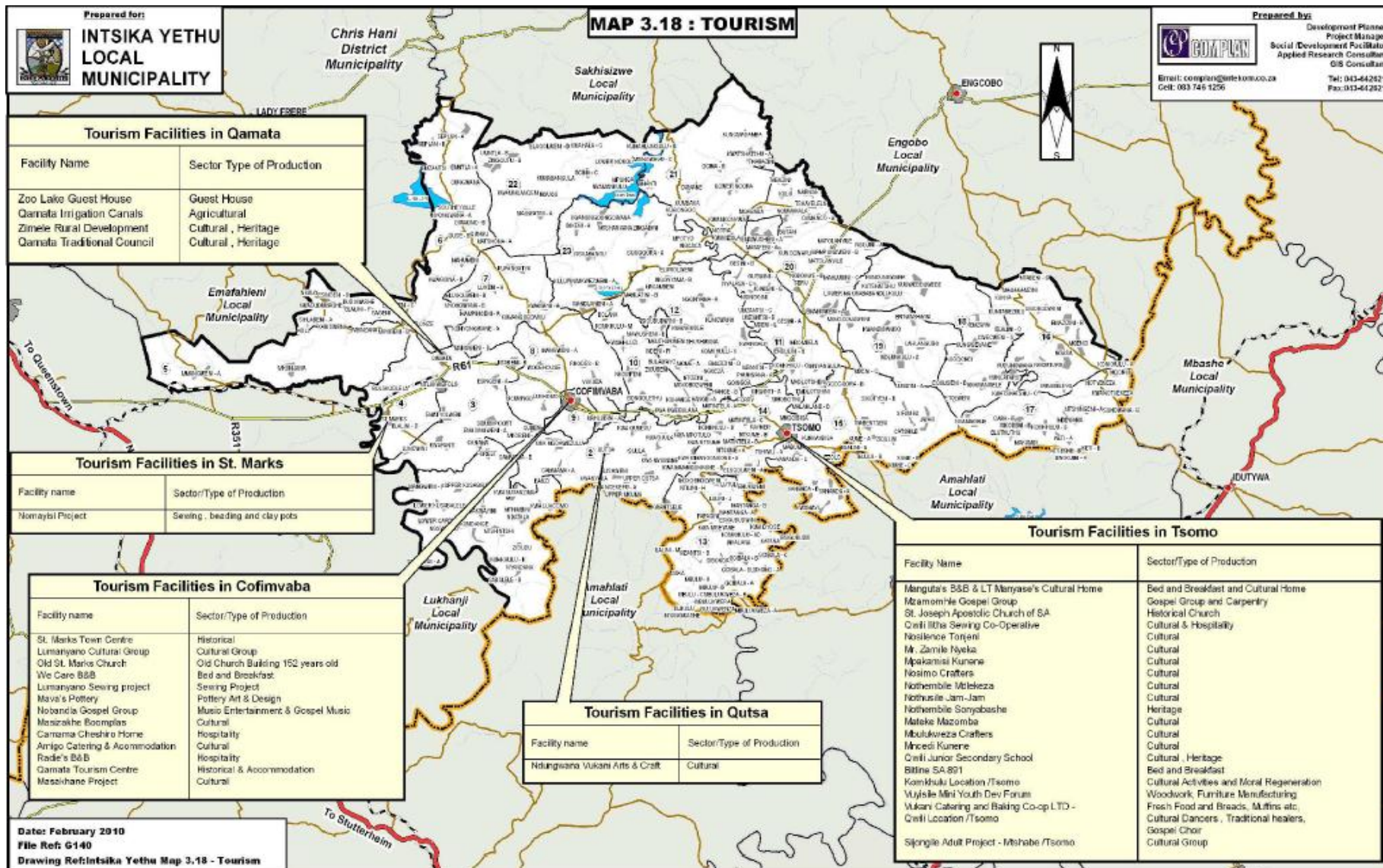
In addition to tourism initiatives, IYLM boasts a strong range of sports and recreational tournaments and events. The following table provides a brief overview of annual events and activities, including the infamous Mayor’s Cup.

**Table 31: Sports and Recreation**

<b>Programme Name</b>	<b>Location (Ward &amp; Village)</b>	<b>Nature of Activities</b>
<b>Mayor's Cup</b>	Wards 1 – 23	<b>Netball Soccer</b>
<b>Sport Hubs</b>	Magwala	<b>All Codes</b>
<b>Traditional Dance &amp; Music</b>	<b>Wards 5, 6 &amp; 13</b>	<b>Traditional Dance Indigenous / Traditional Music</b>

The existing tourism initiatives have a potential in creating jobs, and can be seen as integral to the existing Tourism Strategy. The upgrading of the associated infrastructure has a potential to unlock the Small Medium and Micro Enterprise (SMMEs), which have a massive potential where cooperative formations are a form of economic emancipation.

Map 8: Tourism



Source: IYLM Spatial Development Framework Review, 2010/11





### 5.4.5 Agriculture

Agriculture is the largest industry within the primary sector in IYLM. However this industry remains small and underdeveloped when compared to the entire economy of the municipality. What is most notable about the Agricultural sector in IYLM is the fact that as an industry, agriculture is decreasing in terms of the absolute size that it contributes to the IYLM economic output. In 1996, The Agricultural sector contributed 18.6% to the local economy; this figure had fallen to 14.6 by 2005. Subsequently the Agriculture industry is also offering fewer employment opportunities in recent years. Currently only around 0.4% of employed individuals in IYLM are employed in the Agricultural industry.

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

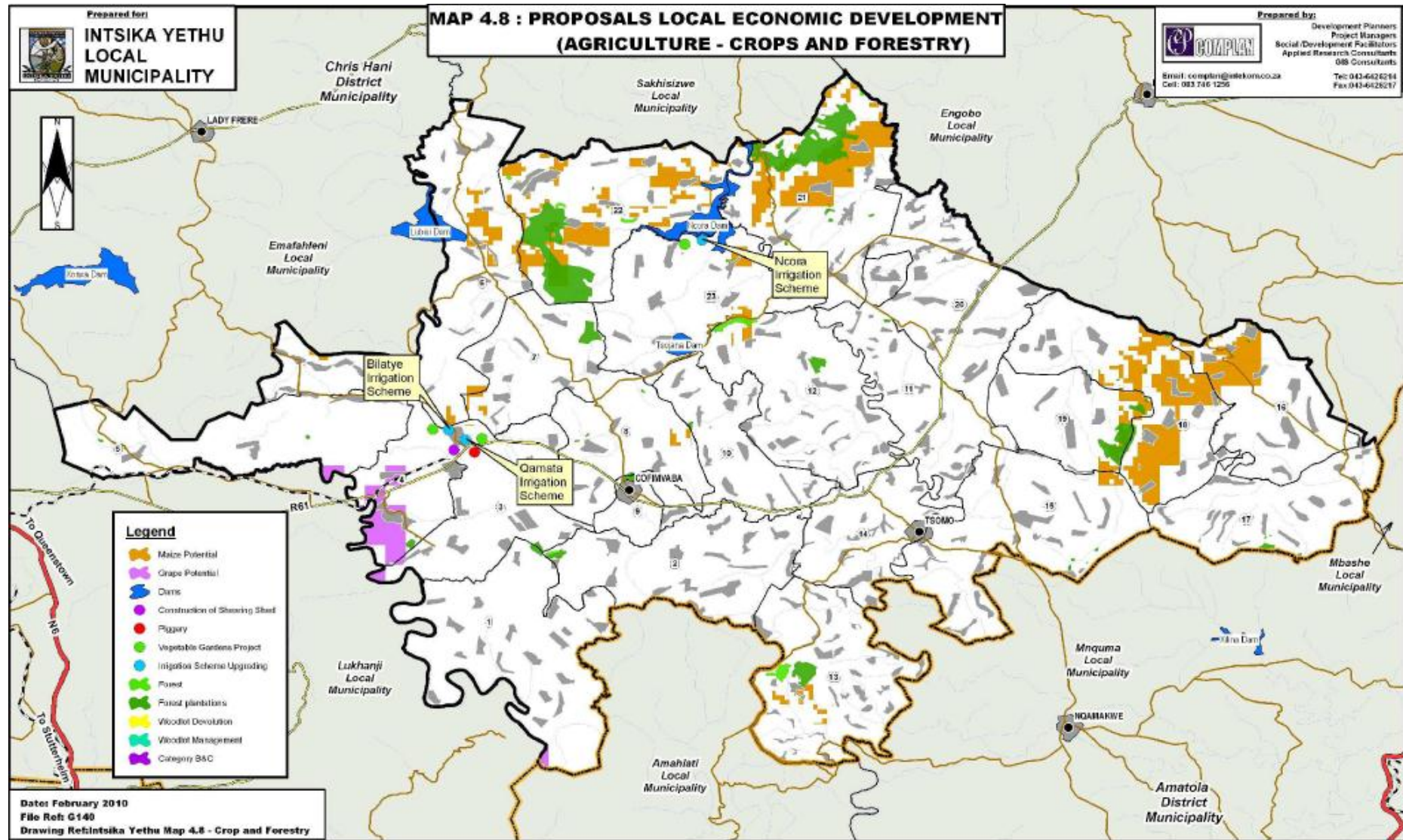
- Irrigation and agricultural projects from Lubisi to Ncora Dams; and
- ASGISA driven agricultural projects, projects, fruit growing (peaches/plums nectarines) in Cofimvaba.

**Table 32: Agriculture SWOT Analysis**

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

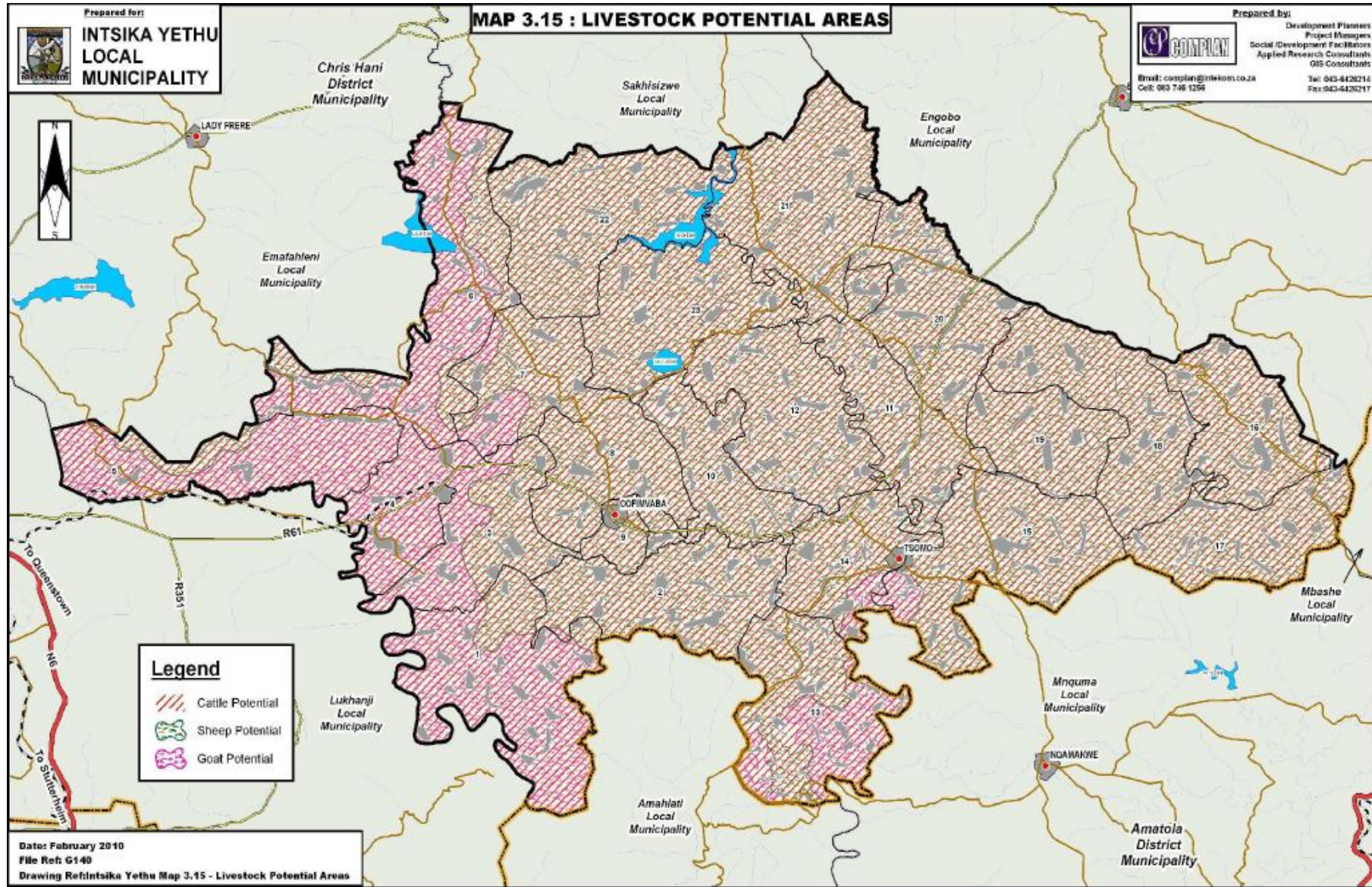
Source: IYLM 2020 LED Strategy and Implementation Plan, 2007

Map 9: Proposals Local Economic Development (Agriculture – Crops and Forestry)



Source: IYLM Spatial Development Framework Review, 2010/11

Map 10: Livestock Potential Areas



Source: IYLM Spatial Development Framework Review, 2010/11

### 5.4.6 Forestry

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

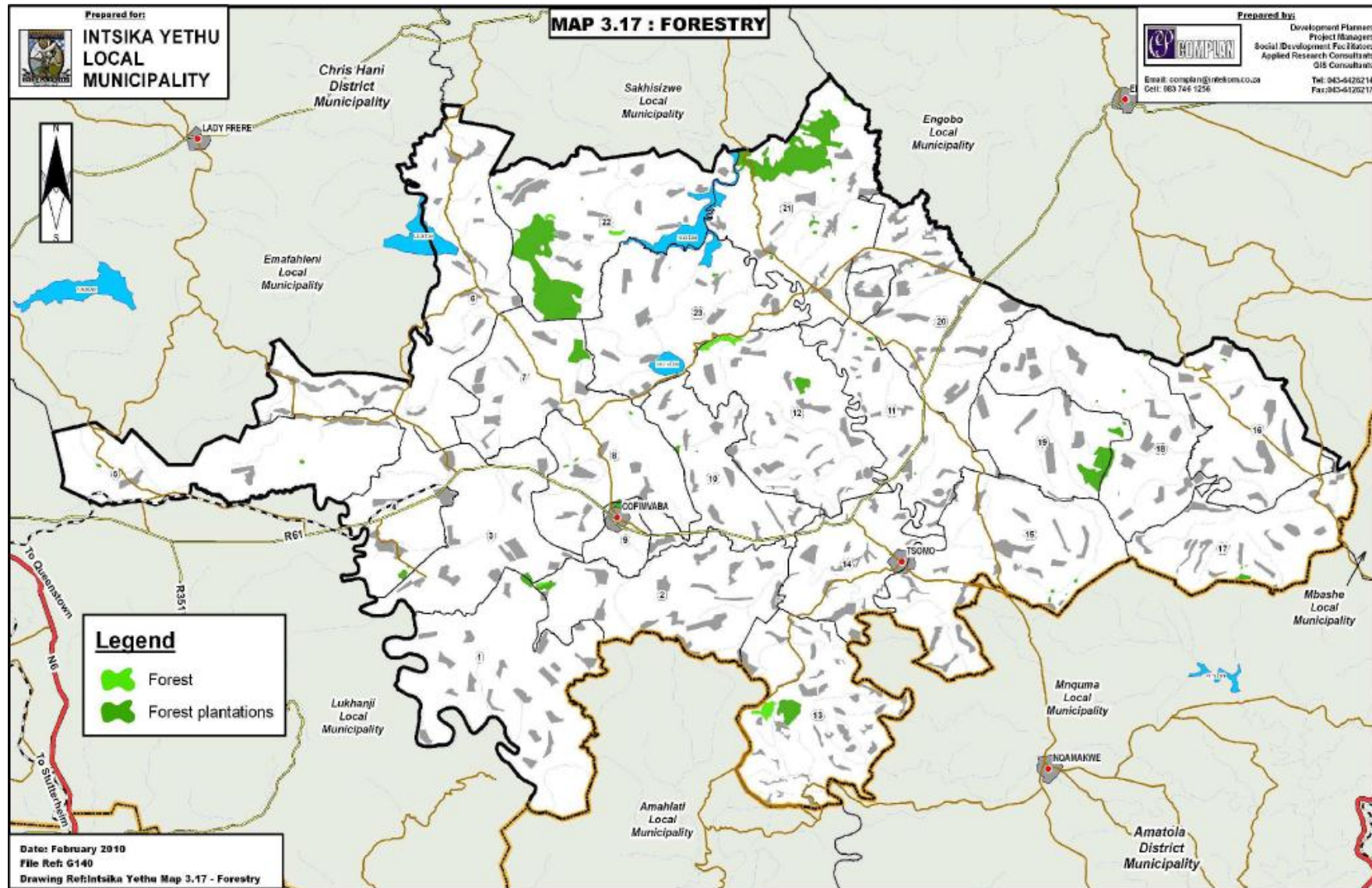
The potential of IYLM to develop a flourishing forestry industry is something which has been recognised not only by the local municipality, but also by the District Municipality. CHDM has categorised the growth of a forestry, timber and wood processing industry as one of its priorities in terms of the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

**Table 33: Forestry SWOT analysis**

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

Source: IYLM 2020 LED Strategy and Implementation Plan, 2007

Map 10: Forestry



Source: IYLM Spatial Development Framework Review, 2010/11

#### *5.4.7 Environment Management*

It is essential that, the District Municipality assist the municipality in both technical and financially to develop and implement the environmental management function, the state of air, water, waste, biodiversity and land are some of the key elements in determining the state of environment. Linked to tourism potential of the area, endangered areas are even spread throughout the Municipality as the original ecosystem has been reduced and that the functioning or existence is under threat land cannot withstand loss of natural area through disturbance or development. The following wards have been earmarked as some of endangered areas in IYLM: Ward; 1, 13, 14, 16, 17, and 18.

**Environmental Sensitivity areas:** IYLM has least areas covered by sensitive landscape compared with other local municipality in the District Municipality area. This results into priority environmental management issues within the municipal area to cover slope gradient, vegetation, conservation and degraded land. There are factors which identify the sensitivity of the environment as prescribed are ( areas of with sheet erosion and gully erosion present, degraded land, wetlands (including dams), vegetation types sensitive to development ( e.g. South Eastern Mountain Grassland and sub-arid Thorn Bushveld) The need for development of environmental management policy is:

- To enhance a safe and healthy environment;
- To direct sustainability and responsible planning decision-making;
- To spearhead sustainable development;
- To improve environmental governance throughout the Municipality; and
- To create environmental awareness and commitment within the Municipality.



## ***Chapter 3: Development Priorities, Strategic Objectives, Strategies and Projects***

### ***6. Vision, Mission, and Key Performance Areas***

This chapter of the IDP provides an overview of the strategic intentions of IYLM and presents prioritised issues which the municipality seeks to address over the medium term. This section therefore systematically prioritizes all the issues that have surfaced from the situational analysis and community consultations and presents what the organisation seeks to achieve in relation to these issues over the next five years.

Although local government is the sphere closest to communities at the heart of government's development agenda, the Constitution requires that governance at the local level be subject to national and provincial legislation. Section 25 (1) (e) of the Municipal Systems Acts clearly states that an IDP adopted by a Municipal Council must be compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. The synergy, alignment and coordination between the various development plans and strategic imperatives of the three spheres of government (i.e. IDP, PGDP, NSDP, National Outcomes Approach, etc) is vital in order to achieve proper coordination and alignment of development initiatives within the region and locality.

In order to ensure that local government interventions drive the desired socio-economic changes in line with government's development agenda, integrated planning, monitoring and reporting of municipal initiatives is crucial. Government's emphasis upon an outcomes orientation for all interventions, inclusive of projects implemented by Sector Departments, necessitates that strategic considerations regarding the allocation of scarce resources are made to best address prioritised issues. This section contributes towards a shared understanding of the priority issues of communities, and how this has informed the broader strategic developmental trajectory of the municipality, ultimately in pursuit of better coordination, alignment of programmes and improved impact on the ground.

As the Council elected in May 2011 has sought to ensure direction and guidance in driving local development, it has produced a renewed Vision, Mission, and Values for the IYLM. But in order to ensure these strategic intentions translate into the achievement of outcomes on the ground for citizens, it needs to be clear how Council's political directions cascade through a clear organisational logic towards the realisation of IYLM's constitutional mandate of developmental local government.

The figure below provides a visual representation of the logic that informs how the strategic direction of IYLM, as formulated by Council, finds expression from the Vision statement of the municipality, down to the Projects on the ground. The apex strategic statement is that of the Vision of IYLM, derived from the shared Values of its people and political leadership, and articulating a future in which the Priority Issues have been sufficiently addressed. Institutional purpose in relation to the stated Vision is expressed through the organisation's Mission, articulating what shall be done towards the realisation of that desired future. This Mission is then supported by a set of Goals, roughly aligned to the Key Performance Areas of local government. These Goals are unpacked and expressed at a lower level as Strategic Objective statements, identifying the intended benefits of IYLM's course of action over the medium term, as informed by the Priority Issues identified by communities, staff, Council, and through compilation of the Situational Analysis. These Priority Issues emanate from the ground up, and are addressed through all levels of the organisation's strategic intentions, although most directly at the Strategic Objectives level. How the Strategic Objectives are realised is thereby dependent upon the Strategies employed by the municipality, and specifically the Projects through which these Strategies are operationalised and



implemented on the ground. In this manner, a clear logic of strategic intention flows from the top of the organisation down, all along the way informed by other practical, legislated, and political imperatives ranging from broader policy positions to budget and financial considerations.

**Figure 9: A visual representation of the hierarchy of strategic intent of IYLM**



### 6.1 Vision and Mission

#### The Vision:

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

#### The Mission:

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

### 6.2 Principles and Values of IYLM

IYLM adopts the “Batho Pele Principles”, together with other underlying principles aligned to this value framework, which include the following: Democracy, as realised through consultation, transparency, and accountability; Respect & Courtesy; Responsiveness; Quality Services; Redress; and Value for Money.

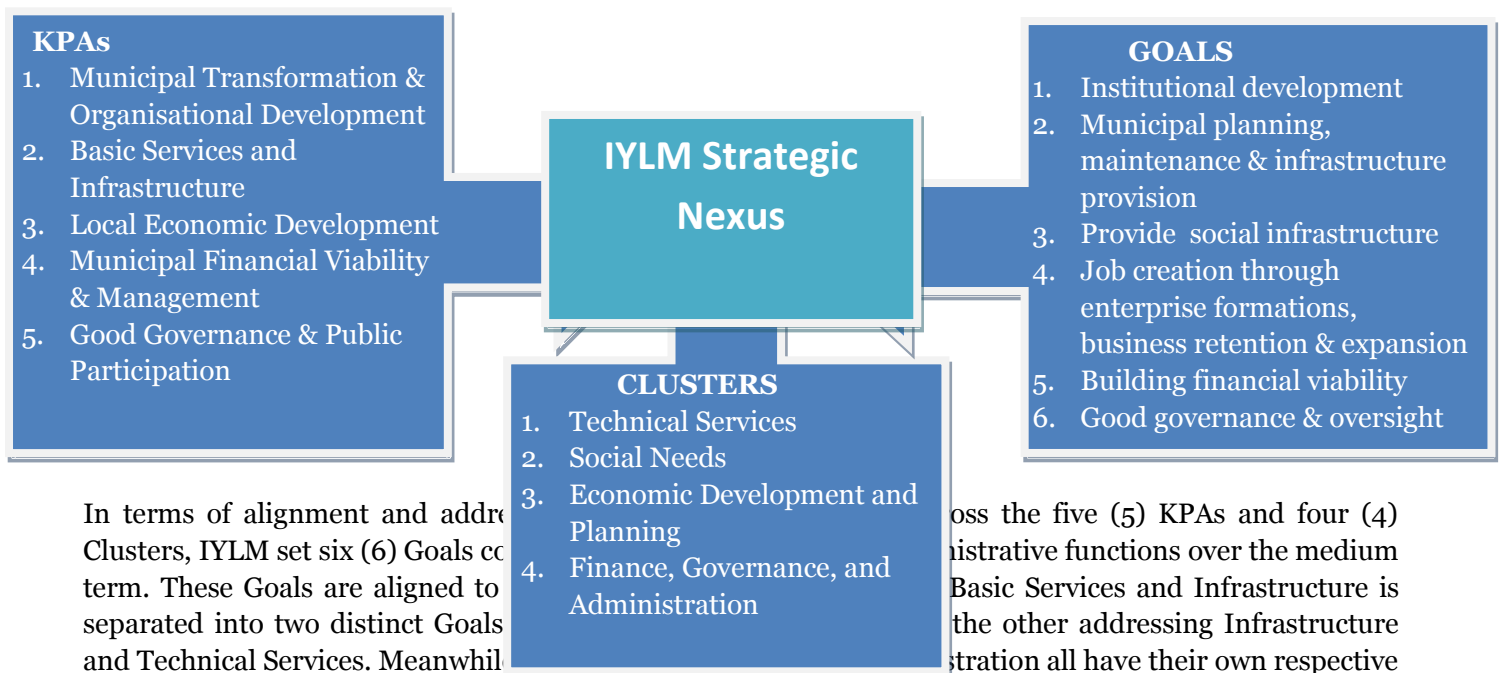
The IYLM in consultation with its local communities, as part of its Council and IDP representative processes, adopted the following set of values, in line with the above. These values are to guide how the Municipality performs its mandate, as well as how it interacts with those who remain the owners of development (*i.e. its inhabitants as the beneficiaries of development and service delivery*).

- To be responsive to the needs of citizens and partner-local municipalities.
- To be transparent, accountable and participative in our dealings with each other and our partners.
- To cultivate a work ethic focused on performance, achievement and results.
- To promote and pursue key National, Provincial and local development goals.
- To ensure a representative organisation.
- To be democratic in the pursuance of our objectives.
- To show mutual respect, trust and ensure high levels of co-operation and discipline in our dealing with one another.

### 6.3 Key Performance Areas, Clusters, and Goals

The clustering within the Situational Analysis distinguished between external service provision across three clusters, that of Technical Services; Social Needs; and Economic Development and Planning. These externally oriented clusters are intersected by the fourth cross-cutting cluster, that of the Finance, Governance, and Administration Cluster, which has a more inward orientation. These clusters are consistent with the five Key Performance Areas of local government, with the caveats that Municipal Transformation, Finance, and Good Governance are within one cluster together, whereas Social Needs and Technical Services represent the separation of the Basic Service Delivery Key Performance Area into two distinct clusters.

**Figure 10: The convergence of KPAs, Clusters, and Goals for the IDP 2012-2017**



Goals, within this single Cluster. IYLM therefore presents in subsequent sections of this chapter details of how its organisational Goals and Strategic Objectives will address Priority Issues through the implementation of specific Strategies and the tracking of progress via performance indicators. In order to focus on a developmental trajectory that will ensure progressive realization of the Vision of the Council as stated above, and derived from the institutional Mission, the Council has resolved to focus on six (6) Goals as follows:

- To provide effective and efficient human resource and administrative services within IYLM towards institutional development and good governance, supported by enhanced information and communication technology;
- To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs and aspirations of IYLM citizens;
- To provide quality social services and social infrastructure for the communities of IYLM, while ensuring public safety, promoting improved public health, and supporting sustainable environmental management;
- To support enterprise formations, retention and expansion of businesses and initiatives that provides job opportunities and income to the people of IYLM;
- To build the financial viability of IYLM through integrated planning, management, and good governance for a clean administration; and
- To ensure good governance and effective oversight within IYLM.

#### *6.4 Goals and Strategic Objectives*

##### *6.4.1 Institutional development*

**Goal-** To provide effective and efficient human resource and administrative services within IYLM towards institutional development and good governance, supported by enhanced information and communications technology.

This Goal will be realised through the achievement of the following Strategic Objectives within the Key Performance Area of Municipal Transformation and Organisational Development and the Finance, Governance and Administration Cluster:

- To improve the skills sets of IYLM Council and staff in line with their Personal Development Plans (PDPs).
- To improve the well-being of IYLM staff and Council for better service delivery.
- To improve the institutional performance of IYLM through the cascading of the institutional performance management system.
- To improve access to information for Council, staff, and citizens of IYLM.
- To increase the satisfaction levels of citizens with regards to IYLM services.
- To enhance governance through application of standing rules and orders of IYLM.

- To increase the organisational capacity of IYLM in annual prioritised work areas.
- To achieve equitable representation of Municipal staff in line with organisation's transformation agenda.

#### *6.4.2 Municipal planning, maintenance & infrastructure provision*

**Goal** – To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs and aspirations of IYLM citizens.

This Goal will be realised through the achievement of the following Strategic Objectives within the Key Performance Area of Basic Services & Infrastructure and the Technical Services Cluster:

- To improve road infrastructure networks within IYLM for greater mobility of people, goods, and services.
- To achieve integrated land-use for sustainable human settlements within IYLM.
- To improve access to basic water & sanitation to citizens of IYLM.
- To improve access to electricity to citizens of IYLM.

#### *6.4.3 Provide social infrastructure and quality social services*

**Goal-** To provide quality social services and social infrastructure for the communities of IYLM, while ensuring public safety, promoting improved public health, and supporting sustainable environmental management.

This Goal will be realised through the achievement of the following Strategic Objectives that fall with the Key Performance Area of Basic Services & Infrastructure and the Social Needs Cluster:

- To improve the well-being of vulnerable groups within IYLM.
- To reduce HIV/AIDS related mortalities within IYLM.
- To reduce the incidence of road accidents within IYLM.
- To increase household access to refuse removal services within IYLM.
- To limit the risk of fires and disasters to communities within IYLM.
- To improve the environmental sustainability of IYLM.
- To improve access to public amenities and recreational facilities for people within IYLM.
- To improve the security and care of all animals within IYLM.
- To reduce the incidence of crime within IYLM.

#### *6.4.4 Job creation, enterprise formation, business retention and expansion*

**Goal-** To support enterprise formations, retention and expansion of businesses and initiatives that provides job opportunities and income to the people of IYLM.

This Goal will be realised through the achievement of the following Strategic Objectives that fall within the Key Performance Area of Local Economic Development and the Economic Development and Planning Cluster:

- To improve the agricultural sector contribution to the local economy of IYLM.
- To improve the forestry sub-sector's contribution to the local economy of IYLM.
- To enhance tourism sector's contribution to the local economy of IYLM.
- To grow enterprises involved in beneficiation and value-addition within IYLM.
- To increase employment opportunities (temporal and permanent) within IY Municipal area.
- To contribute to the environment sustainability of Instika Yethu through prevention of soil erosion and removal of alien species.

#### *6.4.5 Building financial viability*

**Goal-** To build the financial viability of IYLM through integrated planning, management, and good governance for a clean administration.

This Goal will be realised through the achievement of the following Strategic Objectives that fall within the Key Performance Area of Financial Management and Viability and the Finance, Governance, and Administration Cluster:

- To improve the accuracy of the IYLM's financial planning and reporting.
- To achieve best value for money through effective supply chain management within IYLM.
- To improve financial management capacity within IYLM.
- To strengthen the governance and control environment over all financial matters within IYLM.
- To achieve an unqualified audit opinion in the Municipality by 2014 and beyond.
- To increase revenue generation within IY Municipal area.

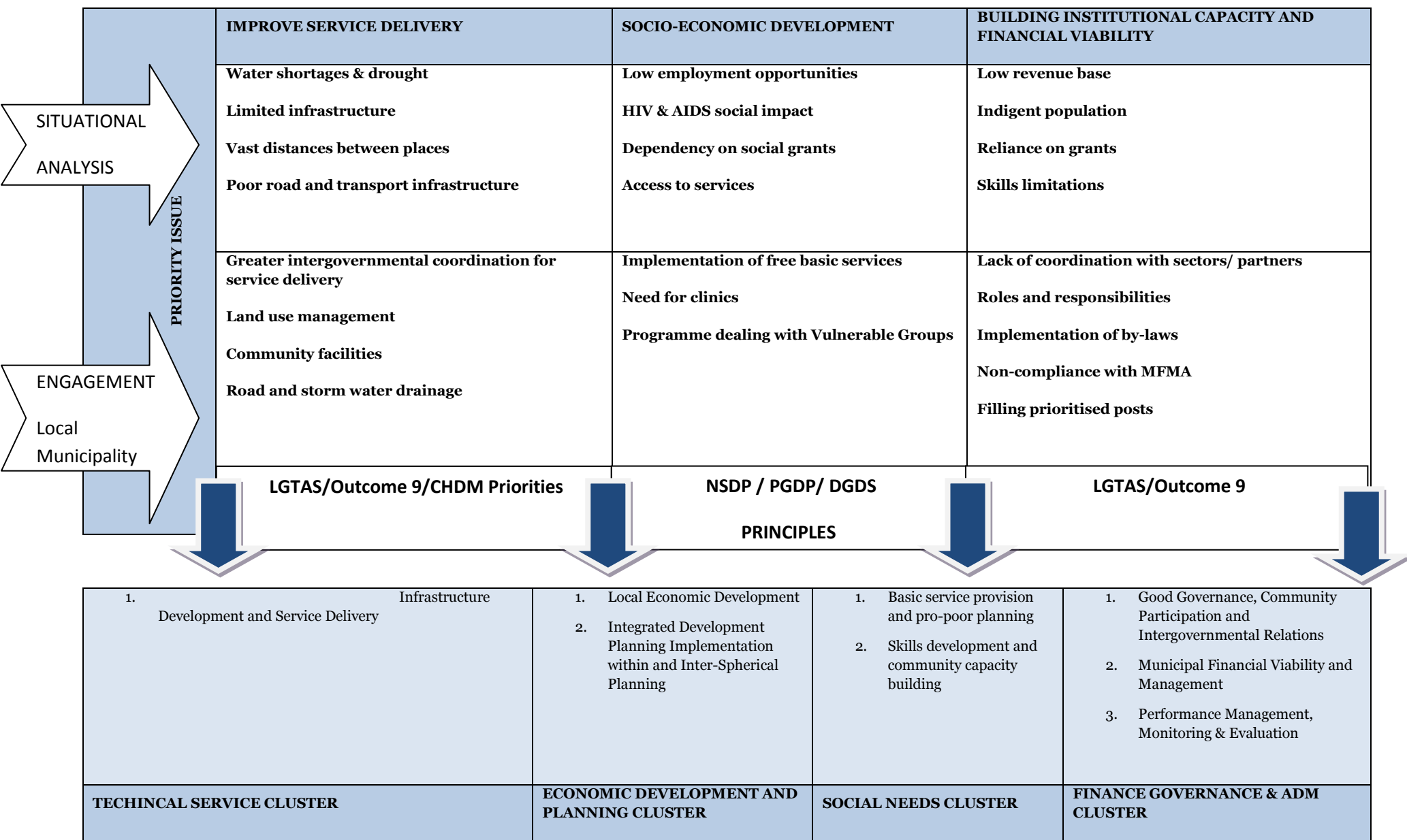
#### *6.4.6 Good governance and oversight*

**Goal-** To ensure good governance and oversight within IYLM.

This Goal will be realised through the achievement of the following Strategic Objectives within Good Governance and Public Participation Key Performance Area and the Finance, Governance and Administration Cluster:

- To strengthen the functionality of Ward Committees within IYLM.
- To improve communication within the IYLM.
- To improve Council Oversight and support to the political leadership within IYLM.

- To ensure codification, implementation of the by-laws, powers and functions.
- To ensure effective Integrated Development Planning within the Municipality.
- To ensure the participation of traditional leaders in service delivery.



## *6.5 The Five Year Implementation Plan*

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

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





**CHAPTER 4**

**KPA 1: Municipal Transformation and Organisational Development**

**Cluster: Finance, Governance and Administration**

**Goal-** To provide effective and efficient human resource and administrative services within IYLM towards institutional development and good governance, supported by enhanced information and communications technology.

Strategic Objective: To improve the skills sets of IYLM Council and staff in line with their Personal Development Plans (PDPs).

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Skills limitations	Skills development	Number of staff completed a training programme or course as per their PDPs	50 staff trained within 2011/2012	65 staff trained	50 staff trained	100 staff trained	Dir. Corp. Services
		Number of Councillors completed a training programme or course as per their PDPs	15 Councillors trained within 2011/2012	15 Councillors trained	15 Councillors trained	30 Councillors trained	Dir. Corp. Services
		Percentage of municipality's budget spent on implementing	0.44% (R450000 out of R10218973	0.50% (R650 000 of 2012/2013	0.50%	0.50%	0.50%

		workplace skills plan	8 in 2011/2012)	budget)			
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Strategic Objective: To improve the well-being of IYLM staff and Council for better service delivery.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Employee Assistance	Health and Wellness programmes	Health and Wellness programmes	Wellness and Health programmes are in place.	Health and wellness programmes	Health and wellness programmes	Health and wellness programmes	Dir. Corp. Services

Strategic Objective: To improve the institutional performance of IYLM through the cascading of the institutional performance management system.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2014-2014	2014-2015	2015-2016	Staff Responsible
Organisational performance	Reviewing and cascading the PMS	The level below section 57 and key strategic officials, their performance evaluated.	Only Senior Managers evaluated.	Senior Managers and the review of policy to accommodate lower levels.	Senior Managers, Assistant Managers and other key strategic officials.	Senior Managers, Assistant Managers and other key strategic officials	Dir. Corp. Services

Strategic Objective: To improve access to information for Council, staff, and citizens of IYLM.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Information and Knowledge Management	Utilising and upholding existing policies and procedures	Average turnaround time for resolving request to access information	Within 3 working days.	Within 24 hours	Within 24 hours	Within 24 hours	Dir. Corp. Services

Strategic Objective: To enhance governance through application of standing rules and orders of IYLM.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Council and committees services	Monitoring and enforcement of standing rules and orders	Number of Councillors and officials adhering to rules and orders of the Council.	Councillors and Officials adhering to rules and orders of the Council.	Councillors and Officials adhering to rules and orders of the Council.	Councillors and Officials adhering to rules and orders of the Council.	Councillors and Officials adhering to rules and orders of the Council.	Dir. Corp. Services

Strategic Objective: To increase the organisational capacity of IYLM in annual prioritised work areas.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Organisational capacity	Recruitment and retention as per IYLM Policies	Keep organisational vacancy rate minimal	20% vacancy rate in 2011/2012	17%	14%	11%	Dir. Corp. Services
		Number of funded vacancies filled as per identification in annual prioritised work areas	15 prioritised posts filled in 2011/2012	15 prioritised posts filled	15 prioritised posts filled	15 prioritised posts filled	Dir. Corp. Services

Strategic Objective: To increase the satisfaction levels of citizens with regards to IYLM services.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Community Survey	Organisational Culture Survey	Organisational satisfaction Survey	55 % satisfaction rating	65 % satisfaction rating	75 % satisfaction rating	85 % satisfaction rating	Dir. Corp. Services

Strategic Objective: To achieve equitable representation of Municipal staff in line with organisation's transformation agenda.

				Annual Targets			
Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Employment equity	Affirmative Action as per IYLM's Recruitment Policy	Number of people from employment equity target groups employed in three highest levels of management in compliance with municipality's employment equity plan.	20 people from employment equity target groups employed in three highest levels of management	A number of people from employment equity target groups employed in three highest levels of management	A number of people from employment equity target groups employed in three highest levels of management	A number of people from employment equity target groups employed in three highest levels of management	Dir. Corp. Services

## 6.5.2 KPA 2: Basic Services and Infrastructure

### Cluster: Technical Services Cluster

**Goal-** To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs and aspirations of IYLM citizens.

Strategic Objective: To improve road infrastructure networks within IYLM for greater mobility of people, goods, and services.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Roads infrastructure (including Storm Water Drainage)	Accelerate infrastructure provision and utilise all available funding allocated	Kms of road constructed and maintained	Backlog of 1195kms at the end of 2011/2012	70 km's of gravel road constructed in Bolana , Maphungutye ni, Daza,Ngojini, Skhobeni, Ndlunkulu , Lubisi and ( Tsomo surfacing)	80 km's of gravel, surfaced access roads on identified areas with storm water infrastructure, depending on the available budget	80 km's of gravel, surfaced access roads on identified areas with storm water infrastructure, depending on the available budget	Dir. Plan. & Infra.

Strategic Objective: To achieve integrated land-use for sustainable human settlements within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Land use planning and management	Formalisation of settlement areas	Number of settlements surveyed and formalised	1 settlement area surveyed and formalised	Infills Cofimvaba, Nyanisweni Extentiom	Ekuphumleni Cofimvaba, Ext 4 Tsomo	Infills tsomo	Dir. Plan. & Infra.
Integrated human settlements	Strengthen coordination across spheres dealing with human settlements	Number of programs, projects that have been facilitated for human settlement	Housing needs in the in urban and rural areas	Joe Slovo Infr. Nyanisweni Infr, Tsomo RDP Ext 02	Rural Voucher Program, Lubisi rural Housing	Vuyisile mini rural housing	Dir. Plan. & Infra.
	Provision of public infrastructure	Number of sports facilities upgraded	3 sports ground available that need refurbishment and further extend to rural communities	1 sports facility (Cofimvaba)	1 sports facility (Tsomo)	1 sports facility (Magwala)	Dir. Plan. & Infra.
		Number of community facilities built/upgraded	Lack of places where communities meet for their social activities	2 new community facilities Qamata and Ncora	Tsomo Offices	2 community facilities built	Dir. Plan. & Infra.



Strategic Objective: To improve access to basic water & sanitation to citizens of IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Water	New water connections from sustainable sources	Facilitation with CHDM on a number of villages received reticulation extensions	13 villages (Drought relief fund)	4 villages	5 villages	5 villages	Dir. Plan. & Infra.
Sanitation	New sanitation connections	Facilitation with CHDM on a number of villages received reticulation extensions	1 location connected (approx. 400 households)	1 location connected	1 location connected	1 location connected	Dir. Plan. & Infra.

Strategic Objective: To improve access to electricity to citizens of IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Electricity & Energy Access	New electrical connections	Facilitation with DoE and Eskom on the number of households and extensions to be electrified	Backlog of 14462 Stats SA	IYM 1062 connections Eskom 1336 connections	IYM 647 connections Eskom 1500 connections	IYM 647 connections Eskom 1500 connections	Dir. Plan. & Infra.

**Cluster: Social Needs Cluster** (within the Basic Services & Infrastructure KPA)

**Goal-** To provide quality social services and social infrastructure for the communities of IYLM, while ensuring public safety, promoting improved public health, and supporting sustainable environmental management.

Strategic Objective: To improve the well-being of vulnerable groups within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Special Programmes (Vulnerable Groups)	Community capacity development	Number of designated vulnerable individuals participated in IYLM programmes	840 individuals approximately in 2011/2012	1000 individuals	1250 individuals	1500 individuals	Special Programmes Unit (SPU) Head & Municipal Manager
	Develop & capacitate vulnerable groups	Number of vulnerable groups capacitated	New indicator	5 groups	5 groups	5 groups	SPU Head & Municipal Manager
Special Programmes	Establish SPU-Strategy Plan, Structure, Programmes, Projects	SPU Strategic Plan adopted by the Council	New indicator	1 Strategic Plan	1 Strategic Plan	1 Strategic Plan	SPU Head & Municipal Manager
	Mainstreaming of Special programmes	Number of mainstreaming SPU programmes completed across department	2 programmes	3 programmes	6 programmes	6 programmes	SPU Head & Municipal Manager
Special	Recreational	Mayor's	1	1	1 tournament	1	SPU Head &

Programmes (Youth)	1 Tournament	Cup Tournament	tournament	tournament		tournament	Municipal Manager
Special Programme	Celebration of National Days	Number of special day celebration	1 celebration	6 celebrations	6 celebrations	6 celebrations	SPU Head & MM

Strategic Objective: To provide support to 50% of indigent households within IYLM by 2017.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Indigent households	Facilitate access to the Provision of free basic services.	Number of households earning less than R2400 per month receiving free basic services.	500 households approximately	750 households	1000 households	1250 households	CFO; MM; and Dir. Com. Services

Strategic Objective: To reduce HIV/AIDS related mortalities within IYLM by 1% to 11.5 by 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
HIV/AIDS	By providing & awareness training to strengthen relevant stakeholders.	Conduct 2 trainings sessions and 2 workshops per ward. Increase number of participants of IYLM	420 participants	500 participants	700 participants	980 participants	Dir. Com. Services

		coordinated HIV/ AIDS forums and support groups					
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Strategic Objective: To reduce the incidence of road accidents within IYLM by 2% annually by 2017.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Traffic Safety	Education & awareness training to upgrading of infrastructure relevant to traffic safety	Conduct 4 training and awareness campaigns. Reduction on the reported incidence of road accidents on municipal road	265 accidents	230 accidents or less	195 accidents or less	160 accidents or less	Dir. Com. Services

Strategic Objective: To increase household access to refuse removal services within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Waste Management	Refurbishment of disposal site; Strengthen waste management cooperation; Community education for improved cooperation.	Renovate disposal site. Increase the number of households with access to refuse removal services	1396 households	1626 households	1856 households	2086 households	Dir. Com. Services

Strategic Objective: To minimise the risk of fires and disaster incidents in all communities within IYLM by 2% annually until 2017.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Fire-fighting and disaster management	Fire prevention and mitigation as per CHDM Disaster Management Plan	Incidence of Fire	22 fires in first half of 2011/2012	36 fires or less	30 fires or less	30 fires or less	Dir. Com. Services

Strategic Objective: To improve the environmental compliance in 50% of all IYLM infrastructure projects by 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Environmental management	Enforcing and maintaining environmental standards as per NEMA.	Increase number of Basic/Environmental Impact Assessments completed prior to Project initiation	2 EIA's	10 EIAs.	14 EIAs.	18EIAs.	Dir. Com. Services

Strategic Objective: To improve the security and care of all animals by 50% with in IYML by 2017.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Livestock and animal care	By complying with set standards of National animal care	Increase number of all animals impounded	240 animals	300 animals	350 animals	400 animals	Dir. Com. Services

Strategic Objective: To reduce the incidence of crime within IYLM with all relevant stake holders by 2017.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Public safety	To have functional community safety forums at Ward & Municipal levels.	4 Community Safety Forums (CSFs) meetings attended by at least one Councillor or Sect. 57 Manager at Municipal level and Ward level	4 CPFs .	4 CPF	4 CPF	4 CPF	Dir. Com. Services

Strategic Objective: to improve access to public amenities and recreation facilities for all people by 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Community facilities	Upgrade existing and establish new facilities for public participation	Increase the number of new community facilities opened. 4 Public participation	Backlog of 44 community facilities at the end of 2011/2012	4 Community facilities	4 Community hall facilities	6 Community facilities	Dir. Com. Services



		meetings to be convened.					
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6.5.3 KPA 3: Local Economic Development

**Cluster: Economic Development and Planning**

**Goal-** To facilitate and enable local economic growth by supporting enterprise formations and initiatives that provides job opportunities, food security and income to the people of IYM.

Priority Issue	Strategy	Performance Indicator(s)	Annual Targets			Staff Responsible
			2013-2014	2014-2015	2015-2016	
Agriculture development	By providing support for massive crop production and livestock improvement initiatives to identified communities within IYM.	<ul style="list-style-type: none"> <li>- Increase in number of hectares planted.</li> <li>- Construction of shearing sheds and sales pens in identified communities within IYM.</li> <li>- At least one farmer's day held in one of our project sites</li> </ul>	<p>450 ha to be planted</p> <p>One extra shearing shed structure to be constructed in 2013/14</p> <p>At least one information day held.</p>	<p>500ha to be planted.</p> <p>Two extra shearing shed structures to be constructed in 2014/15</p> <p>At least one information day held.</p>	<p>700ha to be planted</p> <p>Three extra shearing shed structures to be constructed in 2015/16</p> <p>At least one information day held.</p>	Dir: LED

Strategic Objective 2 : To facilitate value addition on forestry products within IYM

Priority Issue	Strategy	Performance Indicator	Baseline information	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Forestry	By lobbying partnerships for Tree Nursery project.	Secure at least one strategic partner by 2013/14.	Forestry opportunities not exploited.	Secure at least one strategic partner	Facilitate establishment of one furniture incubator	Facilitate afforestation of unplanted areas.	Dir: LED

Strategic Objective 3: To develop and market tourism, cultural and heritage products at Intsika Yethu

Priority Issue	Strategy	Performance Indicator	Baseline information	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Tourism	By developing tourism and heritage products and marketing Intsika Yethu as a preferred tourist destination.	Number of heritage and tourism products developed and promoted at IYM.	Our heritage and tourism sites are not fully developed and the quality of our crafters is not up to the market standard	Facilitated funding for development of our tourism and heritage sites.	Facilitated funding for product development	Facilitated funding for product development	Dir: LED

Strategic Objective: To assist formal and informal businesses involved in job creation activities and value-addition within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
SMMES	By unlocking business and investment opportunities for our SMME'S	Packaged investment opportunities.	Both formal and informal businesses not taking advantage of available business opportunities	Packaged investment opportunities for SMME'S across the spectrum.  Assist business chamber on creating partnerships with organised big businesses, government departments and financial institutions.	Facilitate at least two trainings/works hops on development of business proposals.	Packaged investment opportunities for SMME'S across the spectrum.  Assist business chamber in creating partnerships with organised businesses, government departments and financial institutions	Dir: LED

Strategic Objective: To increase number of employment opportunities (temporal and permanent) within IY Municipal area.

Priority Issue	Strategy	Performance Indicator	Baseline information	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Job creation	By facilitating provision of access to a minimum level of regular work through CWP and EPWP projects	Number of job opportunities created through CWP and EPWP.	1020 currently employed	1500 jobs targeted	2000 jobs targeted	2500 jobs targeted	Dir: LED

6.5.4 KPA 4: Financial Management and Viability

**Cluster: Finance, Governance, and Administration**

**Goal-** To build the financial viability of IYLM through integrated planning, management, and good governance for a clean administration.

Strategic Objective: To improve the accuracy of the IYLM’s financial planning and reporting. By ensuring that Financial reports comply with all the legislations that govern the Municipality and there is interdepartmental engagement with Financial reports before they are discussed or submitted to the relevant users.

Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Inter-departmental integration and communication	Build internal capacity. By conducting and attending continuous training programs to ensure that our staff members attain competence levels as per treasury regulations	% spending variance between approved budget and actual expenditure	10%	5%	5%	5%	CFO
		% of IYLM Capital expenditure on projects identified for the financial year within the IDP	New indicator (prescribed as schedule to the MSA)	100%	95%	95%	CFO

Strategic Objective: To achieve best value for money through effective supply chain management within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Value for money	Through having transparent Supply Chain processes, competitive bidding, vetting of suppliers, and limited deviations.	Percentage of all suppliers vetted	Not all service providers procuring good are vetted.	100% of all supplies where we are procuring goods and services more to the value of R200 thousand	From to R200 thousand supplies to be vetted	From to R200 thousand supplies to be vetted	CFO
	Rotation of Bid Committees and continuous Training of committee members	Number of local suppliers workshopped on procurement procedures	Yearly rotation of Committee members  Attending 2 training sessions a year	Yearly rotation of Committee members  Attending 2 training sessions a year	Yearly rotation of Committee members  Attending 2 training sessions a year	Yearly rotation of Committee members  Attending 2 training sessions a year	CFO



Strategic Objective: To improve financial management capacity within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Capacity limitations	Build internal capacity By conducting and attending continuous training programs to ensure that our staff members attain competence levels as per treasury regulations.	Number of interns completed annual internship with Finance Dept.	5 for 2011/2012	5 interns completed internship	5 interns completed internship	5 interns completed internship	CFO
		Number of employees attaining competence levels	2 employees completing CPMD Competence levels	2 employees completing CPMD Competence level	2 employees completing CPMD Competence level	2 employees completing CPMD Competence level	

Strategic Objective: To strengthen the governance and control environment over all financial matters within IYLM.

Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Legislative compliance	Build SCM credibility	R-value of all fruitless, wasteful, unauthorised, and irregular expenditure	R2 million	R o	R o	R o	CFO

Strategic Objective: To achieve an unqualified audit opinion in the Municipality by 2014 and beyond.

Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Clean audit challenges (GRAP-17 standards)	Build internal controls	Auditor General Audit Opinion	Disclaimer (2010/2011)	Unqualified	Unqualified	Unqualified	CFO

Strategic Objective: To increase revenue generation within the IntsikaYethu Municipal area by insuring that the municipal Revenue enhancement strategy is implemented.

Priority Issue	Strategy	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016	Staff Responsible
Low revenue base	Implementation of Municipal Property Rates Act (MPRA); Review of existing leases; VAT review.  Implimention of Revenue enhancement strategy	R-value of all revenue generated within IYLM (excluding grants)	R10 million (approximately)	R15 million	R 18 million	R21 million	CFO

6.5.5 KPA 5: Good Governance and Public Participation

**Cluster: Finance, Governance, and Administration**

**Goal-** To ensure good governance and oversight within IYLM.

Strategic Objective: To strengthen the functionality of Ward Committees through training within IYLM by 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Target			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Ward Committees & Community Participation	Capacitation of Ward and community members	Conduct two trainings (Minute taking, ward based planning, leadership skills and implementation of ward committee responsibilities) per Ward Committee Cluster by 30 June annually.	1 training completed	6 Ward Committee Clusters trained by 30 June 2013	6 Ward Committee Clusters trained by 30 June 2015	6 Ward Committee Clusters trained by 30 June 2016	Municipal Manager

Strategic Objective: To improve effective communication to communities within the IYLM by June 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Local Government Communication	Conduct survey for citizen feedback	Conduct one community satisfaction survey annually and implement the recommendations thereof by 30 June	55% approval rating	Documented 60% of customer satisfaction on communication by 30 June 2013	65% of customer satisfaction on communication 30 June 2014	70% of customer satisfaction on communication by 30 June 2015	Municipal Manager

Strategic Objective: To improve Council Oversight and support to the political leadership within IYLM by June 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Council Support and Oversight	Regular reporting to all Section 79 Committees	Four reports of Municipal Public Accounts Committee (MPAC) tabled and adopted by Council annually	2 reports for 2011/2012	4 MPAC reports tabled and adopted by Council 30 June 2013	4 MPAC reports tabled and adopted by Council 30 June 2014	4 MPAC reports tabled and adopted by Council 30 June 2015	Municipal Manager

Strategic Objective: To ensure codification and implementation of the municipal by-laws, powers and functions within the municipality by 2017

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Effective Legislation, By-laws, Powers and functions	Tracking of resolutions and by-laws	Two new municipal by-laws adopted by Council by 30 June annually	3 by-laws in 2011/2012	by-laws adopted by council by 30 June 2013	by-laws adopted by council by 30 June 2014	by-laws adopted by council by 30 June 2015	Municipal Manager
	Compliance with statutory planning and reporting	Annual Report	1 Annual Report	1 Annual Report tabled and adopted by council by 2013	1 Annual Report tabled and adopted by council by 2014	1 Annual Report tabled and adopted by council by 2015	Municipal Manager

Strategic Objective: To ensure effective Integrated Development Planning within the Municipality.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Integrated Development Planning	Compliance with statutory planning and reporting	Rating of the MEC's IDP Assessment	Medium	High	High	High	Municipal Manager

Strategic Objective: To ensure the participation of traditional leaders in service delivery.

Priority Issue	Strategy	Performance Indicator	Baseline	Annual Targets			Staff Responsible
				2013-2014	2014-2015	2015-2016	
Participation and Cooperation with Traditional Leadership	Formalise involvement of Traditional Leaders	Attendance of eight traditional leaders on council meetings by invitation annually	8 leaders in attendance per quarter	5 traditional leaders in attendance and full participation in meetings of council by 30 June 2013	5 traditional leaders in attendance and full participation in meetings of council by 30 June 2014	5 traditional leaders in attendance and full participation in meetings of council by 30 June 2015	Municipal Manager

## 6.6 Projects and Programmes

The projects and programmes provided below are planned initiatives that will be undertaken within the municipal area within the MTEF. They represent the vehicles which will drive the progress towards those service delivery targets set in the previous section, as well as give a clear indication of which Provincial Departments plan to implement programmes or projects within the area. Financial allocations and budgets for the MTEF are provided for those projects that have been prioritised and identified for IYLM, whereas other projects and programmes that do not yet have funding are noted in the next section.

### 6.6.1 KPA 1: Municipal Transformation and Organisational Development

KPA: Municipal Transformation & Organisational Development								
			Financial Years & Estimated Costs					
Dept.	Issue	Project/Programme	2013-2014	2014-2015	2015-2016	Source of Funding	Ward/Locations	Staff Responsible
IYLM Corporate Services								
Skills development								
		Training Expense	910,000	956,410	1,003,274	Municipal Systems Improvement Grant (MSIG)	N/A	Dir. Corp Services
Staff well-being								
		Occupational Health and Safety (OHS) & Employee Assistance Programme (EAP)	300,000	315,300	330,750	MSIG	N/A	Dir. Corp Services
		Wellness	200,000	210,200	220,500	MSIG	N/A	Dir. Corp Services



**KPA: Municipal Transformation & Organisational Development**

			Financial Years & Estimated Costs					
Dept.	Issue	Project/Programme	2013-2014	2014-2015	2015-2016	Source of Funding	Ward/Locations	Staff Responsible
		Human Resources Systems (includ. Organisational Culture Survey and Organisational Impact Analysis)	200,000	210,200	220,500	Internal funding, equitable share	N/A	Dir. Corp Services

IYLM Municipal Manager's Office

Performance Management

Performance Man.System	300,000	315,300	330,750	MSIG	N/A	Municipal Manager
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6.6.2 KPA 2: Basic Services and Infrastructure

**KPA: Basic Services and Infrastructure (Technical Cluster)**

Dept .	Issue	Project/Program me	Financial Years & Estimated Costs			Source of Funding	Ward/L ocations	Staff Responsi ble
			2013/2014	2014/2015	2015/2016			

Chris Hani District Municipality

Municipal Infrastructure Grant (MIG)

Cofimvaba Sewer (Bulk line and treatment works)	2,000,000	5,000,000	5,000,000	MIG	N/A	Dir. Plan. & Infra.
Tsomo RDP 2 Water Supply	1,000,000	2,000,00	3,000,000	MIG	N/A	Dir. Plan. & Infra.
Tsomo RDP 3	300,000	0	0	MIG	N/A	Dir. Plan. & Infra.
Cofimvaba Ward 15 - Water Reticulation Phase 2	120,000	0	0	MIG	Ward 15	Dir. Plan. & Infra.
Cofimvaba – Roads in Wards 7,9,12,14 (528)	3,000,000	0	0	MIG	N/A	Dir. Plan. & Infra.
Luthuli water supply	500,000	0	0	MIG	N/A	Dir. Plan. & Infra.
Ward 8 Sanitation	500,000	1,000,00	1,000,00	MIG	08	Dir. Plan. & Infra.
Ward 3 Sanitation	500,000	1,000,000	1,000,000	MIG	03	Dir. Plan. & Infra.
Qamata water Project(877)	5,000,000	10,000,000	11,400,000	MIG	N/A	Dir. Plan. & Infra.

IntsikaYethu Ward (6,9,12,21 old phase 2) Water Supply	100,000	500,000	1,000,000	MIG	Ward 6,9,12,21 old phase 2	Dir. Plan. & Infra.
Luqolo Access Roads	0	0	0	MIG	N/A	Dir. Plan. & Infra.
Intsika Yethu Sanitation Ward 4, 7, 8 & 23 – Amanzabantu	500,000	1,000,000	1,000,000	MIG	4,7,8, & 23	Dir. Plan. & Infra.
Cofimvaba water reticulation	3,600,000	5,000,000	3,000,000	MIG	N/A	Dir. Plan. & Infra.
Cluster 6 Sanitation (Wards 1,2,3,6,9 & 22)	10,000,000	5,000,000	5,000,000	MIG	1,2,3,6,9, & 22	Dir. Plan. & Infra.
Cluster 7 Sanitation (Wards 10,11,12,14 & 20)	10,000,000	5,000,000	3,000,000	MIG	10,11,12, 14 & 20	Dir. Plan. & Infra.
Cluster 8 Sanitation (wards 15,16,17,18,19)	11,000,000	6,000,000	3,000,000	MIG	15,16,17, 18 & 19	Dir. Plan. & Infra.
Cluster 2 Water backlog(Ward1,4,5, 6,7)	13,000,000	10,000,000	10,000,000	MIG	Ward1,4, 5,6,7	Dir. Plan. & Infra.
Cluster 4 Water backlog(Ward 21,22)	6,375,400	4,850,000	10,000,000	MIG	Ward 21,22	Dir. Plan. & Infra.
Cluster 9 Water backlog (Ward 13)	7,000,000	8,000,000	5,000,000	MIG	Ward 13	Dir. Plan. & Infra.
Upgrading of Tsojana Treatment Works and Bulkline	0	0	0	MIG	N/A	Dir. Plan. & Infra.
Tsomo Bulk Services( New Housing	3,000,000	6,000,000	5,008,994	MIG	N/A	Dir. Plan. & Infra.

Development In Tsomo)						
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Regional Bulk Infrastructure Grant

Cluster 9 water backlog (ward 13)	30,000,000	40,600,000	0	BIG	Ward 13	Dir. Plan. & Infra.
Cluster 4 water backlogs	20,000,000	54,300.000	0	BIG	N/A	Dir. Plan. & Infra.

WSP

Intsika Yethu Municipality	28,274,385.70	31,101,824.27	34,212,006.70	CHDM	N/A	Dir. Plan. & Infra.
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EPW

EPWP	2,000,000	2,102,000	2,204.998	Internal Funding from Equitable Share	N/A	Dir. Plan. & Infra.
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ESKOM

Electrification

Mcambalala Bolotwa Ph 2	8,500 000	N/A	N/A	Eskom	Dlakavu , Esiqikini , Mission	Dir Infr
Mcambalala Bolotwa A	8,500 000	N/A	N/A	Eskom	Cambalala, Hoyana , Cungcwana, Upper Lanti, Bhencuthi, Bhukwana Ext	Dir Infr
Cofimvaba 2B2	6,800 000	N/A	N/A	Eskom	Ajoliwe , Kolofini , Jojweni , Mdunjeni ,	Dir Infr

					Marhawuleni , Gushed, Mbulu Zolo, Vrystad , Tenza	
Cofimvaba Ext Ph 2	1,700 000	N/A	N/A		Joe Slovo	Dir Infr
Tsomo 3A	20,060 000	N/A	N/A	IYM	Sodom, Sixhotyeni , Ncatsheni(Cats hile) , Mabhentseni , Jwayi, Ezidulini	Dir Inf
Tsomo 3B	7,871 000	N/A	N/A	IYM	Nobhokwe , Nobhokwe , Besi 1	Dir Infr

IYLM Municipal Manager's Office
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Electrification

Free Basic Services – Electricity	2,000,000	2,102,000	2,204,998	Internal funding from Equitable Share	All Wards	MM & Communi ty Services
Free Basic Services - Alternative energy	1,000,000	1,051,000	1,102,499	Internal funding from Equitable Share	All Wards	MM & Communi ty Services

IYLM Planning and Infrastructure
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Roads and Stormwater

Cofimvaba Stormwater	498,799	524,238	549,925	MIG	Ward 14 (Joe Slovo)	Dir. Plan. & Infra.
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	800,000	840,800	881,999	MIG	Cofimvaba Ext 1 (Blacktop); Tsomo Ext 1 (Blacktop)	Dir. Plan. & Infra.
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Sports and recreational facilities

Cofimvaba Stadium	9,841,200	10,343,101	10,849,913	MIG	Cofimvaba	Dir. Plan. & Infra.
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Town Planning and Land Use

Town planning and land use	700,000	735,700	771,749	MIG	Ward 14 and Tsomo Town	Dir. Plan. & Infra.
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Road construction submissions

<b>MIG Committed Projects</b>						
Skhobeni Access Road	1,142,804	1,201,087	1,259,940	MIG	15	Dir. Plan. & Infra.
Mangunkone Access Road	2,524,886	2,653,655	2,783,684	MIG		Dir. Plan. & Infra.
Ntshingeni to Chamama Access Road	3,486,229	3,664,027	3,843,564	MIG	02 to 01	Dir. Plan. & Infra.
Mantanga Access Road	2,450,519	2,575,495	2,701,695	MIG		Dir. Plan. & Infra.
T48 TO Mission Access Road	2,685,701	2,822,672	2,960,983	MIG		Dir. Plan. & Infra.
Lower Seplan Access Roads	2,500,337	2,627,854	2,756,619	MIG		Dir. Plan. & Infra.

Maya Access Roads	3,343,760	3,514,292	3,686,492	MIG		Dir. Plan. & Infra.
T544 to Nqumakala	505,550	531,133	557,368	MIG		Dir. Plan. & Infra.

**PA: Basic Services and Infrastructure (Social Needs Cluster)**

Dep t.	Issue	Project/Progra mme	Financial Years & Estimated Costs			Source of Funding	Ward/Lo cations	Staff Respons ible
			2013/2014	2014/2015	2015/2016			

South African Social Security Agency

Vulnerable Groups

Social Grants Recipients (51,645 people)	518,528,544	N/A	N/A	SASSA	All Wards	N/A
Social relief and distress food parcels	426,000	N/A	N/A	SASSA	All Wards	N/A
Counter Services	N/A	N/A	N/A	SASSA	Bolotwa; Lubisi; Qitsi; Xolobe; Zigudu	N/A

Eastern Cape Department of Education

Learner Performance

Autumn School (470 learners)	N/A	N/A	N/A	DoE/DLGTA	N/A	N/A
Incubation (300 learners)	N/A	N/A	N/A	DoE	N/A	N/A
Syllabus Coverage Camps (450 learners)	N/A	N/A	N/A	DoE/Schools	N/A	N/A
Winter Schools (650 learners)	N/A	N/A	N/A	IYLM/DoE	N/A	N/A
Revision Camps (867 learners)	N/A	N/A	N/A	DoE	N/A	N/A



Ilima Camps (1608 learners)	N/A	N/A	N/A	IYLM/Ilima/DoE/ Church	N/A	N/A
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Educational infrastructure

Eradication of unsafe schools	N/A	N/A	N/A	ASIDI	N/A	N/A
Water and Sanitation	N/A	N/A	N/A	DoE	N/A	N/A
Electrification	N/A	N/A	N/A	ESKOM	N/A	N/A
Access roads to schools	N/A	N/A	N/A	IYLM/Dept. Public Works	N/A	N/A
ICT and Telecommunications	N/A	N/A	N/A	DoE	N/A	N/A
Safety and Security	N/A	N/A	N/A	DoE	N/A	N/A
ECD Classes	N/A	N/A	N/A	Dept. Public Works/ DoE	N/A	N/A
Sporting Fields	N/A	N/A	N/A	IYLM/Dept. Public Works/Dept. Sports, Recreation, Arts, and Culture	N/A	N/A
Office Block	25000000 (over MTEF)			DoE/ Dept. Public Works	N/A	N/A

School Nutrition

GET Q1-3 Schools	N/A	N/A	N/A	DoE	N/A	N/A
FET Q1-3 Schools	N/A	N/A	N/A	DoE	N/A	N/A

School Transport Program

20 Schools Transport Project (1943 learners)	16,062,122	N/A	N/A	DoE	N/A	N/A
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IYLM Community Services

Waste management

6.6.3 KPA 3: Local Economic Development

<b>KPA: Local Economic Development</b>								
			<b>Financial Years &amp; Estimated Costs</b>			<b>Source of Funding</b>	<b>Ward /Locations</b>	<b>Staff Responsible</b>
<b>Dept .</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>			
Eastern Cape Department of Rural Development and Agrarian Reform								
Agriculture								
		Mbinzana Dipping Tank	500,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	04	N/A
		Mtshabe Dipping Tank	500,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	10	N/A
		Ngonyama Dipping Tank	500,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	16	N/A
		Mawusheni Shearing Shed	750,000	N/A	N/A	EC Dept. Rural Development and	13	N/A

**KPA: Local Economic Development**

			Financial Years & Estimated Costs			Source of Funding	Ward /Locations	Staff Responsible
Dept .	Issue	Project/Programme	2013/2014	2014/2015	2015/2016			
						Agrarian Reform		
		Qutsa Shearing Shed	750,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	07	N/A
		Banzi Shearing Shed	750,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	01	N/A
		Ncora Flats Shearing Shed	7500,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	17	N/A
		Nceza - Fencing (29 kms)	200,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	13	N/A
		Maqwathini – Fencing (22 kms)	200,000	N/A	N/A	EC Dept. Rural Development and Agrarian Reform	03	N/A

**KPA: Local Economic Development**

			Financial Years & Estimated Costs			Source of Funding	Ward /Locations	Staff Responsible
Dept .	Issue	Project/Programme	2013/2014	2014/2015	2015/2016			

IYLM Local Economic Development

Agriculture

Wool Improvement Project	750,000	788,250	826,250	Internal funding, equitable share	N/A	Dir. LED
Dryland crop production project	1,602,083	1,683,789	1,766,295	Internal funding, equitable share	N/A	Dir. LED
IntsikaYethu Egg Producers	350,000	367,850	385,875	Internal funding, equitable share	N/A	Dir. LED
Information Day	60,000	63,060	66,150	Internal funding, equitable share	N/A	Dir. LED

Tourism

Tourism SMME Support	100,000	105,100	110,250	Internal funding, equitable share	N/A	Dir. LED
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SMMEs and Cooperatives

Integrated Energy Centre (IeC)	450,000	472,950	496,125	Internal funding, equitable share	N/A	Dir. LED
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**KPA: Local Economic Development**

			Financial Years & Estimated Costs			Source of Funding	Ward /Locations	Staff Responsible
Dept	Issue	Project/Programme	2013/2014	2014/2015	2015/2016			
Forestry								
		Tree Nursery Project	170,000	178,670	187,425	Internal funding, equitable share	N/A	Dir. LED

6.6.4 KPA 4: Financial Management and Viability

**KPA: Financial Management and Viability**

			Financial Years & Estimated Costs			Source of Funding	Ward/Locations	Staff Responsible
Dept.	Issue	Project/Programme	2012/2013	2013/2014	2014/2015			

IYLM Finance								
Revenue generation								

**KPA: Financial Management and Viability**

		Financial Years & Estimated Costs						
Dept.	Issue	Project/Programme	2012/2013	2013/2014	2014/2015	Source of Funding	Ward/Locations	Staff Responsible
		Valuation Roll	890,000	935,390	981,224	MSIG	All Wards	CFO
Internal capacity								
		Interns (Training & Salaries)	1,000,000	1,051,000	1,102,499	Finance Management Grant	N/A	CFO
Audit outcomes								
		Asset Register (Revaluation of assets & asset register)	400,000	420,400	441,000	MSIG	All Wards	CFO
		Financial Statements	2,100,000	2,207,100	2,315,248	Finance Management Grant	N/A	CFO
		Advance Councillor Training	250,000	262,750	275,625	Internal funding from Equitable Share	All Wards	CFO

IYLM Municipal Manager's Office

Communication and public participation

Annual Report	150,000	157,650	165,375	Internal funding from Equitable Share	All Wards	MM
Capacity Building	150,000	157,650	165,375	Internal funding from Equitable Share	All Wards	MM
Mayors Cup	850,000	893,350	937,124	Internal funding from Equitable Share	All Wards	MM
Corporate Branding	30,000	31,680	33,391	Internal funding from Equitable Share	All Wards	MM
Public Participation	100,000	105,100	110,250	Internal funding from Equitable Share	All Wards	MM
Imbizo	1500,000	157,650	165,375	Internal funding from Equitable Share	All Wards	MM
Moral Regeneration	50,000	52,550	55,125	Internal funding from Equitable	All Wards	MM



				Share		
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IYLM Local Economic Development
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Credible Integrated Development Planning

IDP	400,000	400,000	400,000	Internal funding, equitable share	N/A	Dir. LED
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## 6.7 Unfunded Projects and Programmes

The following section provides a breakdown of those proposed projects and their locations currently without budget allocations or secured funding. Despite the absence of funding, these projects represent an expressed interest and possible project for inclusion and funding in the outer years of the MTEF.

### 6.7.1 KPA 1: Municipal Transformation & Organisational Development

#### KPA: Municipal Transformation & Organisational Development

Dept.	Issue	Project/Programme	Ward/ Locations	Staff Responsible
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#### IYLM Corporate Services

##### Performance Management

Cascading of PMS and capacity building to lower levels (performance recognition and rewards)	N/A	Dir. Corp Services
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##### Access to information

Development of Master System plan	N/A	Dir. Corp Services
Archive centre	N/A	Dir. Corp Services
Electronic document management system	N/A	Dir. Corp Services

##### Organisational capacity

Job description reviews and job evaluations	N/A	Dir. Corp Services
Recruitment of staff	N/A	Dir. Corp Services
Attraction and retention strategy to draw diverse staff to IYLM	N/A	Dir. Corp Services

##### Skills development

Organisational development plan implementation (training etc.)	N/A	Dir. Corp Services
Skills audit	N/A	Dir. Corp Services

##### Staff well-being

Wellness centre	N/A	Dir. Corp Services
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IYLM Municipal Manager's Office
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Customer care and satisfaction

Customer care survey (asses the satisfaction of the customers)	N/A	MM & Dir. Corp Services
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6.7.2 KPA 2: Basic Services and Infrastructure

<b>KPA: Basic Services and Infrastructure (Technical Cluster)</b>				
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Dept.	Issue	Project/Programme	Ward/ Locations	Staff Responsible
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IYLM Planning and Infrastructure
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Road construction submissions

Upgrading Gravel Roads to Surface	Nyanisweni and Nyanisweni Ext; Ext 2; Polly; Thabo Village; Ext 1; Tsomo Ext 2; Mzomhle Bridge; Tsomo Town; Main Street to Landfill Site (Cofimvaba); Tsomo Internal Facilities; Bholility Access Road/Bridge; From 40 to Mawusheni; Mthwaku Bridge; Rehabilitation of Stormwater Infrastructure; Mdlokolo to Sijugongolweni	Dir. Plan. & Infra.
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Building Control and Municipal Public Works

Tsomo Offices	N/A	Dir. Plan. & Infra.
Paving of Urban Centres	N/A	Dir. Plan. & Infra.
Restoration of Cofimvaba Community Hall	N/A	Dir. Plan. & Infra.
Provision of Community Halls	N/A	Dir. Plan. & Infra.
St. Marks Community Lighting	N/A	Dir. Plan. & Infra.

Housing and Estate

Nyanisweni Extension Lighting	N/A	Dir. Plan. & Infra.
Thabo Village Community Lighting	N/A	Dir. Plan. & Infra.
Street Lights along R61 (Traffic Dep to Town)	N/A	Dir. Plan. & Infra.
Nyanisweni Extension and Nyanisweni	N/A	Dir. Plan. & Infra.

**KPA: Basic Services and Infrastructure (Technical Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Joe Slovo	N/A	Dir. Plan. & Infra.
		Ext 7 (Cofimvaba)	N/A	Dir. Plan. & Infra.
		Land Fill Site	N/A	Dir. Plan. & Infra.
		Ext 4 & Section C	N/A	Dir. Plan. & Infra.

**Town Planning and Land Use**

Rural Housing (Voucher)	N/A	Dir. Plan. & Infra.
Rural Housing (Veteran)	N/A	Dir. Plan. & Infra.
Planning and Survey Rural Roads	N/A	Dir. Plan. & Infra.
Emergency Housing	N/A	Dir. Plan. & Infra.
Project Management Unit	N/A	Dir. Plan. & Infra.

**Water & Sanitation**

Ext 4 & Section C (Water & Sewer)	N/A	Dir. Plan. & Infra.
Upgrading Sewer Plant (Cofimvaba & Tsomo)	N/A	Dir. Plan. & Infra.
Nyanisweni Ext Internal Services (Water & Sewer)	N/A	Dir. Plan. & Infra.
Extension 7	N/A	Dir. Plan. & Infra.
Thabo Village Sewer Reticulation	N/A	Dir. Plan. & Infra.
Augmentation of Water & Sewer from Landfill Site to Water Reticulation Cofimvaba	N/A	Dir. Plan. & Infra.
Alternative Waterline from Tsjoana to Cofimvaba Town	N/A	Dir. Plan. & Infra.
Tsomo (Mzomhle Water & Sewer) Reticulation	N/A	Dir. Plan. & Infra.
Tsomo Ext 2 to Tsomo Town (Bulk Line)	N/A	Dir. Plan. & Infra.
Rehabilitation of Road to Tsojana Water Treatment Plant	N/A	Dir. Plan. & Infra.
Surfacing of Raod from Town to Water Treatment Plant	N/A	Dir. Plan. & Infra.
Tshacana Water Scheme	N/A	Dir. Plan. & Infra.
Mtingweni Water Scheme	N/A	Dir. Plan. & Infra.

**KPA: Basic Services and Infrastructure (Technical Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Eradication of Backlog Sanitation & Water	N/A	Dir. Plan. & Infra.

Electrification

Electrification of Wards	Ward 3; Ward 9; Ward 11; Ward 19; Ward 20; Ward 21; Ward 8; Ward 6; Ward 14	Dir. Plan. & Infra.
Electrification Extensions	All Wards	Dir. Plan. & Infra.

Clinics

Tsomo Town	Ward 8	Dir. Plan. & Infra.
Qwili	Ward 11	Dir. Plan. & Infra.
Mhlahlane	Ward 10	Dir. Plan. & Infra.

Road construction submissions

Ward 1 (6 km)	Ngxwashu=3km; Mmnqweni/Banzi=3km	Dir. Plan. & Infra.
Ward 2 (11km)	Bolokoldlela=4km; Nompimgelo to Mpomvane= 4km; Mr Samfumfu to Graveyard= 3km	Dir. Plan. & Infra.
Ward 3 (13km)	Mtwaku= 3km; Bolotwa=5km; Bilatye= 5km	Dir. Plan. & Infra.
Ward 4 (14km)	Ntlonze= 3km; Holi= 11km	Dir. Plan. & Infra.
Ward 5 (30km)	Deckets Hills to Cube=8km; Qamata Basin to Mampingweni=10km; Jarha Access Road=12km	Dir. Plan. & Infra.
Ward 6 (13km)	Mbulukweza Clinic to J.S.S.=3km; Mphathiswa Shop to Emarahleni= 5km; Pagel Shop to Mtshanyane	Dir. Plan. & Infra.
Ward 7 (7km)	Lower Qutsa to Mdenne=3km; Kwebulana from Tar Road via Clinic to Kwebulana J.S.S.=3km; Camama Ceshire Home=1km	Dir. Plan. & Infra.
Ward 8 (19km)	Maduma to Frystad= 16km; Miya Access Road= 3km	Dir. Plan. & Infra.
Ward 9 (38,5km)	Xume to Mobhokwe= 19,5km; Catshile to Diphini= 19km;	Dir. Plan. & Infra.

**KPA: Basic Services and Infrastructure (Technical Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Ward 10 (63km)	Nomfenazana to Bolitye=20km; Mnyangule to Mfihlaneni=20km; Ngozini=4km; From Tar Road to Bishop Mboniswa=19km	Dir. Plan. & Infra.
		Ward 11 (22km)	Somawala via Sgubudinini to Ntabeni=4km' Ndwamkulu via Khekhe to Mdibaniso=3km; Makwababa to Kose=15km	Dir. Plan. & Infra.
		Ward 12 (13km)	Ngqwara to Zwelixolile=3km; Barrini to Kose Bridge=7km; Ephikweni to Malalane= 3km	Dir. Plan. & Infra.
		Ward 13 (45km)	Zicubeni Access Road=4km; Nkomfeni Access Road=4km; From forty to Mawusheni then Branch Turn-off to Lukhanyisweni S.S.S.=30km; Hange to Chiteka= 7km	Dir. Plan. & Infra.
		Ward 14 (7km)	Ezintlanti=1km; Polly=3km; Nyanisweni=3km	Dir. Plan. & Infra.
		Ward 15 (12km)	Isikhoba=5km; Cube=4km; Qolweni=3km	Dir. Plan. & Infra.
		Ward 16 (45km)	Ncunguzo S.S.S. & J.S.S.=3km; Mahlatini Access Road= 3km; Nqcaza Access Road=4km; From T255 Tsojana to R61 Qombolo=30km; Ngonyama= 5km	Dir. Plan. & Infra.
		Ward 17 (13km)	Qumanco Access Road=4km; Sgangani Access Road=3km; Matafeni to Ndenna= 6km	Dir. Plan. & Infra.
		Ward 18 (13km)	Ndmanambe Access Road=5km; Lower Neora Access Road=4km; Kulongqayi Access Road=4km	Dir. Plan. & Infra.
		Ward 19 (19km)	Mission Access Road=8km; Dikeni Access Road=6km; Mnqanqeni Access Road=5km	Dir. Plan. & Infra.
		Ward 20 (16km);	Mtetuvumile Access Road=7km; Lower Seplan to Emhlonyaneni=5km; Lubisi to Mampondweni=4km	Dir. Plan. & Infra.

**KPA: Basic Services and Infrastructure (Technical Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Ward 21 (55km)	Mcambalala Access Road= 15km; Nxelesa to Mtshanyane= 10km; Ngxabangu to Nongqongwana=5km; Hoyana Access Road=5km	Dir. Plan. & Infra.

**KPA: Basic Services and Infrastructure (Social Needs Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
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**IYLM Community Services**

Vulnerable Groups

Public-private partnerships	N/A	Dir. Com Services
Food Security Projects	N/A	Dir. Com Services

Traffic Safety

Traffic Equipment	N/A	Dir. Com Services
Vehicle Pound	N/A	Dir. Com Services
Traffic learning centre	N/A	Dir. Com Services
Vehicle Testing Centre	N/A	Dir. Com Services
By-law development	N/A	Dir. Com Services
Properly marked signs and roads	N/A	Dir. Com Services

Waste management

Establish a buy-back centre	N/A	Dir. Com Services
Upgrade waste disposal site infrastructure	N/A	Dir. Com Services
Waste processing plant	N/A	Dir. Com Services

Environmental management & municipal health

Regular checks and sampling of businesses	N/A	Dir. Com Services
SLA with the District	N/A	Dir. Com Services

Fire and Disaster Risk Management

**KPA: Basic Services and Infrastructure (Social Needs Cluster)**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Fire committee capacity building	N/A	Dir. Com Services
		Acquire new fire and disaster resources	N/A	Dir. Com Services
		Establishment of a satellite disaster and fire station	N/A	Dir. Com Services

Public amenities

		Community and Sport Committee briefings and fora	N/A	Dir. Com Services
		Upgrade existing halls	N/A	Dir. Com Services
		ECD Centres	N/A	Dir. Com Services
		New sports facilities	N/A	Dir. Com Services
		Upgrade public amenities	N/A	Dir. Com Services
		Clean and Green Cofimvaba	N/A	Dir. Com Services

Public safety

		Functional Community Safety Forums	N/A	Dir. Com Services
		Street lighting in urban areas	N/A	Dir. Com Services
		Fully equipped security and response unit	N/A	Dir. Com Services
		By-law development	N/A	Dir. Com Services

Animal care

		Outreach	N/A	Dir. Com Services
		New sites and re-location of existing Pounds	N/A	Dir. Com Services
		Place of safety for stray animals	N/A	Dir. Com Services

**Eastern Cape Department of Health**

Community facilities

		Community Hospitals (2)	Ncora & Tsomo	N/A
		Clinics (3)	Mahlubini; Ntshingeni; Ngxabanyu	N/A



6.7.3 KPA 3: Local Economic Development

**KPA: Local Economic Development**

Dept.	Issue	Project/Programme	Ward/ Locations	Staff Responsible
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IYLM Local Economic Development

Agriculture

Expansion of Nguni Beef Production Programme	N/A	Dir. LED
Goat Improvement Project	N/A	Dir. LED
Support to poultry and piggery projects with processing potential	N/A	Dir. LED
Feedlot establishments and marketing/auction pans	N/A	Dir. LED
High Value Crop Production Programmes (at Qamata, Ncora, Bilatye)	Qamata, Ncor, and Bilatye	Dir. LED
Massive Food Production Programmes( Maize and Sorghum in almost all wards)	N/A	Dir. LED
Intensive Cash Crop Production Programme under dryland conditions( e.g Potatoes, Butternuts, Pumpkins, Beans)	N/A	Dir. LED
Establishment of the Fruit Cluster(Stone Fruit) with processing and Packaging plants.	N/A	Dir. LED
Related Value-adding Programmes for all the aboe i.e Agro-processing plants (Milling Plants, Wool processing plants, etc)	N/A	Dir. LED
Farmer's Day	N/A	Dir. LED

SMME and Cooperative Support

SMMEs and Cooperative Information and Support Programme	N/A	Dir. LED
Business Information Centre	N/A	Dir. LED

**KPA: Local Economic Development**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Feasibility Study and Development of an Incubator and/or Local Industrial Park	N/A	Dir. LED
		Refurbishment and proper management of former TRANSIDO Units	N/A	Dir. LED
		Develop a Small Mining Support programme in partnership with DME	N/A	Dir. LED
		Magwala Development – Retail centre , Hotel with conference facility and a filling station.	15/ Magwala AA	Dir. LED
		Market development for various goods and services produced at Intsika Yethu.	N/A	Dir. LED

Tourism

Tourism information centre	N/A	Dir. LED
Craft development	N/A	Dir. LED
Mbulu waterfalls	N/A	Dir. LED

Forestry Development

Dissemination of information to communities on Forestry Protocols	N/A	Dir. LED
Mapping of potential areas and issuing of licenses to communities	N/A	Dir. LED
Facilitate funding and partnerships for forestry development	N/A	Dir. LED
Facilitate transfer of Categories B & C Plantations	N/A	Dir. LED
Development of forestry value adding activities:	N/A	Dir. LED

**KPA: Local Economic Development**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
		Charcoal Production	N/A	Dir. LED
		Small scale furniture making ventures	N/A	Dir. LED

6.7.4 KPA 4: Financial Management and Viability

KPA: Financial Management and Viability				
Dept.	Issue	Project/Programme	Ward/ Locations	Staff Responsible
IYLM Finance				
Revenue generation				
	Lease review		N/A	CFO
	VAT Review		N/A	CFO
Customer care and service				
	Data cleansing		N/A	CFO
Supply Chain Management				
	Credible Supplier Database		N/A	CFO
	Suppliers Training		N/A	CFO
Legislative compliance				
	Review and Document Internal Controls		N/A	CFO
	Review of all finance and related policies for MFMA and GRAP 17 alignment		N/A	CFO
	Development of a procedure manual		N/A	CFO

6.7.5 KPA 5: Good Governance and Public Participation

**KPA: Good Governance and Public Participation**

<b>Dept.</b>	<b>Issue</b>	<b>Project/Programme</b>	<b>Ward/ Locations</b>	<b>Staff Responsible</b>
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IYLM Corporate Services

Council committees and support

	Reviewal of standing rules and standing rules of order	N/A	Dir. Corp Services
	Reviewal of all workshops and by-laws	N/A	Dir. Corp Services
	Councillor workshops on policies	N/A	Dir. Corp Services

IYLM Finance

Audit outcomes

	Operation Clean Audit	N/A	CFO
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IYLM Municipal Manager's Office

Heritage

	Vulnerable Groups Project	N/A	SPU Head & Com. Serv
	Media Management and Liaising	N/A	MM

## Chapter 4: Performance Management System

### 7. Introduction

According to the Municipal Planning and Performance Management Regulations (2001), a Performance Management System (PMS):

*“entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.*

PMS is therefore integral to the realisation of the IDP's strategic objectives since it elaborates upon the level of performance that will be required in order for the municipality to reach its objectives. In addition to this, the PMS also inculcates better performance into the organisation. The practice of using performance information to identify shortcomings in a municipality's strategy and doing regular and continual reporting becomes central to the municipal functioning when done regularly and comprehensively. A PMS therefore has other positive spin-offs such as promoting a culture of performance management among the municipality's office bearers and councillors and in its administration of affairs in a manner that is economical, efficient, effective and accountable (this according to Section 38 of the Municipal Systems Act). This chapter seeks to give a broad overview of the performance management framework currently in place in IYLM.

Some of the issues that will be covered in this chapter include different roles and responsibilities of the council and the municipal manager in terms of the PMS. The chapter shall also look at the various core components of the PMS which include institutional performance management framework on the one hand and individual performance model on the other. The chapter shall also cover key concepts relating to PMS such as performance indicators and targets and expand on why these concepts are so important to a comprehensive PMS. Possibly the most important aspect that this chapter will cover will be the link between PMS and the IDP. This chapter will demonstrate how the PMS in IYLM will help to better realise the strategic objectives and goals that have been discussed in other chapters of this IDP.

It is important that the reader notes the fact that IYLM has plans to develop a new comprehensive PMS. This new PMS will be an improvement on the current performance management framework which emerges from the Performance Management Policy of 2008/09.

Before presenting IYLM performance management framework it is important that the reader gains a sense of the importance of PMS for all municipalities. This shall be done by briefly giving a legislative background to PMS which is the foundation upon which performance management within local government rests.

#### 7.1 Legislative background

The importance of PMS for local government is important to the point that government has adopted legislation making it part and parcel of governance at the local level. The two main pieces of legislation that shall be presented in this regard are the:

- Municipal Systems Act No 32 of 2000; and
- The Municipal Planning and Performance Management Regulations of 2001 (Schedule to the MSA).

These two pieces of legislation are what informs IYLM performance management framework from which the new PMS will eventually emerge. Throughout this chapter reference will be made to these two pieces of legislation in order to motivate IYLM's stance on PMS. In addition to legislation, IYLM has produced the Performance Management Policy of 2008/09 which in itself references the two aforementioned legislation as a source of opinion.

In accordance with section 38 of the Municipal Systems Act 32 of 2000, "A municipality must establish a Performance Management System". Section 39 dictates further that "The executive committee or executive mayor of a municipality must:

- a) Manage the development of the municipality's Performance Management System;
- b) Assign responsibilities in this regard to the municipal manager; and
- c) Submit the proposed system to the municipal council for adoption.

In order to monitor its PMS, a municipality should implement a number of activities. The Municipal Systems Act sets out a number of activities that would assist the municipality in achieving this end. These activities are referred to as core components and are located in section 49 of the act. Beneath is a summary of these core components.

IYLM is expected to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its IDP.

- a) Set measurable performance targets with regards to each of those development priorities and objectives;
- b) Monitor performance, and measure and review performance at least once a year;
- c) Take steps to improve performance with regards to those priorities and objectives where performance targets are not met; and
- d) Establish a process of reporting.

The Municipal Planning and Performance Management Regulations of 2001 elaborates on the details of what the Performance Management System should entail. According to these regulations "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".

The Municipal Planning and Performance Management Regulations provide for the following requirements that a Performance Management System should meet in order for it to be credible. The following are listed as primary requirements of the regulations:

- a) PMS complies with all the requirements set out in the Act
- b) Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance and reporting;

- c) Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- d) Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process;
- e) Determines the frequency of reporting and the lines of accountability for performance;
- f) Relates to the municipality's employee performance management processes; and
- g) Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

## *7.2 IYLM's Performance Management System*

IYLM has an existing Performance Management System policy which was developed in the 2008/09 financial year. It should be noted that the municipality seeks to review its PMS and develop a new system during the 2012/13 financial year. This section shall amongst other things seek to craft a framework that shall be used as a base for the development of a comprehensive PMS. The council has committed itself to prioritising the development of the new comprehensive PMS in the current financial year. Performance Management is already taking place within IYLM as will become apparent in the following section.

### *7.2.1 Role of the Council*

In line with the Municipal Systems Act (Act No. 32 of 2000), the Municipal Council commits to participating in the development of its performance management system through the Executive Committee and shall:

- a) Oversee the development of the municipality's performance management system.
- b) Assign responsibilities in this regard to the Municipal Manager who shall submit the proposed system to the Municipal Council for adoption, and establish mechanisms to monitor and review the performance management system.

Through the development of the new PMS, the Municipal council will set out clear roles and responsibilities with regard to the key elements of a sound PMS which are planning, monitoring, measurement, review, reporting and performance assessment. The council, The Municipal Manager, section 57 managers and the audit committee shall all have distinct roles in terms of the key elements given above.

### *7.2.2 Role of the community*

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



*“A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality’s performance, management system. 30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.”*

One of the key challenges moving forward will be for the IYLM to develop a comprehensive mechanism for distinguishing between different roles and responsibilities of the municipality within its PMS. The table beneath aims to give a broad outline of what a more comprehensive take on role and responsibilities would look like.

**Table 34: Comprehensive table displaying the different roles in the PMS process**

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

As you can see from the table above, the roles responsibilities have not yet been fully defined. The table thus presents a broad framework for the manner in which roles and responsibilities will be organised when the comprehensive PMS is operational.

### 7.2.3 Performance Indicators

The regulations inform us that performance indicators should be set by the council within the PMS. These indicators should be derived from the priorities and objectives of the municipality as stated in the IDP. The performance indicators in question should be measurable, relevant, objective and precise. The council shall ensure that the performance indicators apply to all its units and all service providers that it enters into a service delivery agreement with. As mentioned earlier the council also has a responsibility to ensure that the performance indicators used shall also reflect the input of the community. The council shall comply with all these requirements stated above in accordance with section 9 of the Municipal Planning and Performance Management Regulations, 2001. Section 9 goes further to inform us that all municipalities should be cognisant of the General Key indicators which apply to all municipalities, they are listed beneath:

The following general key performance indicators are prescribed in terms of section 43 of the Act:

- a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- b) The percentage of households earning less than R1100 per month with access to free basic services

- c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan.
- d) The number of jobs created through municipality's local economic development initiatives including capital projects.
- e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
- f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- g) Financial viability as expressed by the following ratios:

(i)  
Where-

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

'A' represents debt coverage  
 'B' represents total operating revenue received  
 'C' represents operating grants  
 'D' represents debt service payments (i.e. interest + redemption) due within the financial year

(ii)  
Where-  $A = \frac{B}{C}$

'A' represents outstanding service debtors to revenue  
 'B' represents total outstanding service debtors  
 'C' represents annual revenue actually received for services

(iii)  
Where-  $A = \frac{B+C}{D}$

'A' represents cost coverage  
 'B' represents all available cash at a particular time  
 'C' represents investments  
 'D' represents monthly fixed operating expenditure.

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

#### *7.2.4 Performance Targets*

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

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

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

#### *7.2.5 Publishing of Performance Reports and the Annual Reports*

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

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

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

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



### 7.2.6 The PMS in relation to the IDP

Any credible PMS should be based on the IDP of that same municipality. As mentioned before, the performance indicators that are formulated within a municipality's PMS should be based on the priorities and objectives that emerge from that same municipality's IDP or SDBIP. Thus the council's PMS shall be informed by the IDP. In other words, if the IDP fulfils the planning role, then the PMS fulfils implementation and monitoring role.

The table beneath is an example of how Key Priority Areas have been classified in IYLM's IDP we can see from the table that from each priority emerges an objective and a strategy to achieve that objective. From the objectives emerge indicators which are given details in terms of time and amount under the targets. The indicators and targets are the responsibility of the accounting officer whose duties it is to ensure that the targets are met. The table therefore demonstrates the link between the IDP and the PMS. This link is created through the progression from the key elements of integrated planning i.e. prioritising, strategic objectives, and setting strategies to the key elements of performance management i.e. indicators, measurement, performance targets and detailing roles and responsibilities.

**Table 35: Integration of the strategic planning with the PMS**

STRATEGIC PLANNING (IDP)		PERFORMANCE MANAGEMENT (PMS)			
Strategic Objective	Strategic Objective is a statement of intention that seeks to identify the intended benefit and beneficiaries within IYLM in relation to the organisation's functions and provision of services.				
Priority Issue	Strategy	Indicator	Baseline	Annual Targets	Staff responsible
				2012/13	
				2013/14	
				2014/15	
				2015/16	
2016/17					
The Priority Issues are those issues identified through the Situational Analysis and community consultations to ensure responsive planning that provides a common basis for action.	The strategy represents how the municipality is going to achieve the objective in relation to the identified priority.	The measurement of performance that is used to track progress towards achieving an objective.	Refers to the status quo of the given indicator, prior to the beginning of the new IDP cycle, usually an approximation for the	This is the expression of the specific level of performance that an institution or individual aims to achieve on a year by year basis, and can be further broken down into quarterly targets within a	The post responsible for ensuring that the performance indicators are tracked and the targets are achieved.

			financial year 2011/2012 or most recent available data.	given financial year.
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### 7.3 Institutional Performance Management

At the beginning of every financial year IYLM shall compile a balanced scorecard which will be specifically meant for assessing the performance of the municipality as an organisation. The balanced scorecard shall be reviewed by the municipality’s Balanced Scored Card Review Forum/Structure. This structure shall sit quarterly to assess the progress of the municipality in terms of reaching its targets. The institutional performance management approach is important because it allows for an overall picture of the municipality and how managers are working together as an organisation in order to reach their targets. The challenge for IYLM is to develop a comprehensive mechanism that will allow for the entire institution to be properly assessed on a continuous basis in a manner that will provide credible information that can be used to improve the municipality’s all-round performance. At present the municipality uses a method that ranks the municipality’s performance according to three levels. As seen from the table beneath municipal performance can fall under the “RED” bracket which represents poor performance that needs urgent attention; The “AMBER” bracket which represents delivery that is only just meets the needs of the municipality and is therefore close to poor performance; or the green bracket which bracket represents satisfactory performance.

One should bear in mind that the table in question is a simplification of the actual process which in reality would involve the assessment of many indicators and targets based on the municipality’s strategic objectives and KPA’s.

**Table 36: Institution Performance Achievement Rating**

KEY ROBOT LIGHT	ACHIEVEMENT PERCENTAGE	PERFORMANCE DESCRIPTION
<b>RED</b>	50% and Lower	Problem Area - Delivery below par (Needs urgent attention)
<b>AMBER</b>	Lower than 100% but Higher than 50%	Delivery borders on danger area - If performance does not improve will turn red
<b>GREEN</b>	100% and Above	Delivery levels acceptable - keep momentum, sustain and improve where there is room

### 7.4 Individual Performance Management

Assessing individual performance is an integral part of performance managements as it presents details about a municipality’s performance that may not necessarily be visible from an institutional perspective. Individual performance management elucidates upon specific areas of excellence, competence and shortfalls within the municipality. IYLM uses a performance agreement to document the agreement between the employee of the municipality and the manager on behalf of the municipality. The performance agreement document possesses the details of what exactly is expected of the employee for the financial year in question. It is also an opportunity for the strategic objectives and goals as stated in the IDP of the municipality to be cascaded into the actual work of officials and managers.

The core components of a performance agreement include the following:

- **Output Plan:** details the outputs which the employee has to deliver upon. Targets are crafted in relation to the performance indicators that will demonstrate the employees progress in terms of achieving his/her outputs.

- Competency plan: this refers to the skills and knowledge that an employee should acquire in order to achieve the outputs as set out in the output plan.
- Personal Development plan: these are the interventions that are needed to reduce or eliminate the shortfall between the skills and knowledge that the employee possesses and the skills and knowledge needed to dispense his/her duties in such a way that the outputs of the position in question are met.

#### 7.4.1 The Performance Assessment process

This section highlights the current performance process which is being utilised within the IYLM institution. The current process should be seen as a benchmark for the planned comprehensive PMS that is going to be realised in the coming term.

According to the Performance management policy, quarterly performance appraisals are conducted for all contracted staff of the municipality. The table beneath is a representation of the schedule of when the appraisals take place throughout the year. The table shows us that the appraisal schedule will be set in accordance with schedule that the municipality uses. Appraisals shall be conducted for all staff members by their immediate superiors, and will be based on the performance indicators as explained in the output plan of the employee.

**Table 37: Appraisal schedule of the IYLM PMS**

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	(July – September)	2 <sup>nd</sup> week of October
*Second quarter	(October – December)	2 <sup>nd</sup> week of January
Third quarter	(January – March)	2 <sup>nd</sup> week of April
*Fourth (last) quarter	(April – June)	2 <sup>nd</sup> week of July

A rating scale is used to show the employees performance in terms of the indicators. The table beneath is an example of how an employee would be rated.

**Table 38: Performance Rating Scale of the IYLM PMS**

PERFORMANCE RATING SCALE (score)	Rating (%)	Rating Definition
1	0 – 49	Unacceptable Performance
2	50 – 99	Performance <b>NOT</b> fully effective
3	100 – 149	Fully Effective
4	150 – 199	Performance Significantly above expectation
5	200 +	Outstanding Performance

The table demonstrates how an employee is rated on a score of 1 to 5. A score of 1 is the lowest score and thus is categorised as unacceptable performance on the part of the employee. This indicates that the employee has failed to satisfy the requirements for his or her duties as outlined by the indicators attached to the performance agreement which the employee signed. In most cases managers will have to take action to try and motivate the employee to improve performance because it is well below an acceptable standard.

A score of 5 is indicative of outstanding or excellent performance. As a percentage this score is represented by 200% which is well above what is expected from the employee. Technically speaking a score of 5 means



that the employee went beyond what was expected of him or her in terms of the Performance Agreement. In such cases managers will usually reward the employee for such outstanding performance in order to incentivise the sustenance of the high work standards that the employee has demonstrated.

#### *7.4.2 Rewarding and correcting good and poor performance*

This is an important step in terms of maintaining good performance on the one hand and eliminating poor performance on the other. Currently, IYLM has a number of performance incentives for good performance. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to a Municipal Manager and Managers directly accountable to him or her. The breakdown according to performance is as follows:

- A score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%.
- A score of 150% and above shall be awarded a performance bonus ranging from 10% to 14%.

In terms of poor performance the council will usually implement training in order to get the employees performance to the necessary levels, assistance shall be given to the employee with the intention of imparting the necessary skills and knowledge so that the employee could be able to meet the objectives as set out in his or her performance agreement. Where performance is consistently poor to the point of being unacceptable, council will have to take stronger measures. These actions may include, invoking an incapacity clause against the employee which could result in the employee being relieved of some duties or in the total termination of contract.

#### *7.5 Performance Audit*

After completing the performance measurements (both institutional and individual), the results should be audited. IYLM will do an internal audit of the results and also avail the results to the Auditor-General to review on an annual basis as this is in keeping with the Municipal Systems Act which states the following in section 45:

*“The results of performance measurements in must be audited-*  
*(a) As part of the municipality’s internal auditing process: and*  
*(b) Annually by the Auditor-General”*

### *First Draft High Level Service Delivery Budget Implementation Plan (SDBIP)*

The SDBIP is an important tool as IYLM moves from conceptualising the strategic delivery of services to the application of those ideas and intentions in the tangible development of communities. In line with MFMA Circular 13, this first draft of the SDBIP takes a high level approach and includes only the first three of five components of the SDBIP. These include: monthly projections of revenue to be collected from each source; monthly projections of expenditure for each vote; and quarterly projections of service delivery targets and performance indicators for each vote.

This information is still in an early stage of development and therefore still lacks: the ward information for expenditure and service delivery; as well as a detailed capital works plan broken down over three years. Furthermore, the performance information component only addresses quarterly projections for the annual targets derived from the 5 Year Implementation Plan, and does not provide for allocations per vote yet.

Nevertheless, the SDBIP is a vital tool for IYLM in monitoring in year performance and reporting. Crucially, it represents a draft of the contract between the Mayor, Councillors, IYLM administration, and the broader community that will be developed and finalised within a month of the approval of the budget. The following is a credible first draft of the expected revenue, expenditure, and service delivery targets. This first draft will form the basis for further refinement and development of the SDBIP 2012/2013.

Table 39 Monthly revenue and expenditure

**EC135 IntsikaYethu - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2013/14											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Revenue By Source</b>	-												
Property rates		404	404	404	404	404	404	404	404	404	404	404	404
Property rates - penalties & collection charges													-
Service charges - electricity revenue													-
Service charges - water revenue													-
Service charges - sanitation revenue													-
Service charges - refuse revenue		50	50	50	50	50	50	50	50	50	50	50	50
Service charges – other													-
Rental of facilities and equipment		58	58	58	58	58	58	58	58	58	58	58	58
Interest earned - external investments		17	17	17	17	17	17	17	17	17	17	17	17
Interest earned - outstanding debtors		21	21	21	21	21	21	21	21	21	21	21	21
Dividends received													-
Fines		125	125	125	125	125	125	125	125	125	125	125	125
Licences and permits		27	27	27	27	27	27	27	27	27	27	27	302
Agency services		275	275	275	275	275	275	275	275	275	275	275	275
Transfers recognised – operational		45				43				43			-
Other revenue		631				914		914		241			-

		914	914	914	914					914	914	914	914
Gains on disposal of PPE													-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>47 521</b>	<b>1 890</b>	<b>1 890</b>	<b>1 890</b>	<b>45 131</b>	<b>1 890</b>	<b>890</b>	<b>1 890</b>	<b>45 131</b>	<b>1 890</b>	<b>1 890</b>	<b>2 165</b>
<b>Expenditure By Type</b>													
Employee related costs		6 138	138	138	138	6 138	6 138	138	6 138	138	138	138	149
Remuneration of councillors		110	110	110	110	1 110	1 110	110	1 110	110	110	110	116
Debt impairment								500					-
Depreciation & asset impairment											700		-
Finance charges		21	21	21	21	21	21	21	21	21	21	21	21
Bulk purchases													-
Other materials													-
Contracted services		38	38	38	38	38	38	38	38	38	38	38	38
Transfers and grants		250	250	250	250	250	250	250	250	250	250	250	250
Other expenditure		5 015	5 015	5 015	5 015	5 015	5 015	015	5 015	015	015	015	5 015
Loss on disposal of PPE													-
<b>Total Expenditure</b>		<b>12 571</b>	<b>12 571</b>	<b>12 571</b>	<b>12 571</b>	<b>12 571</b>	<b>12 571</b>	<b>13 071</b>	<b>12 571</b>	<b>12 571</b>	<b>12 571</b>	<b>16 271</b>	<b>12 588</b>
<b>Surplus/(Deficit)</b>		<b>34 950</b>	<b>(10 681)</b>	<b>(10 681)</b>	<b>(10 681)</b>	<b>32 560</b>	<b>(10 681)</b>	<b>(11 181)</b>	<b>(10 681)</b>	<b>32 560</b>	<b>(10 681)</b>	<b>(14 381)</b>	<b>(10 423)</b>
Transfers recognised – capital				760			8 760			761		761	-
Contributions recognised – capital		1 009	1 009	1 009	1 009	1 009	1 009	009	1 009	009	009	009	1 009
Contributed assets													-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>35 959</b>	<b>(9 672)</b>	<b>(9 672)</b>	<b>(9 672)</b>	<b>33 569</b>	<b>(9 672)</b>	<b>(10 172)</b>	<b>(9 672)</b>	<b>42 330</b>	<b>(9 672)</b>	<b>(4 611)</b>	<b>(9 414)</b>

Taxation														-
Attributable to minorities														-
Share of surplus/ (deficit) of associate														-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>35 959</b>	<b>(9 672)</b>	<b>(912)</b>	<b>(9 672)</b>	<b>33 569</b>	<b>(912)</b>	<b>(10 172)</b>	<b>(9 672)</b>	<b>42 330</b>	<b>(9 672)</b>	<b>(4 611)</b>	<b>(9 414)</b>	

**EC135 IntsikaYethu - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2013/14											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Revenue by Vote</b>	-												
Vote 1 - Exco and Council													-
Vote 2 - Municipal Manager				225				225					-
Vote 3 - Corporate Services													-
Vote 4 - Infrastructure Planning and Development		3 983	3 983	3 983	3 983	3 983	3 983	3 983	3 983	3 983	3 983	3 983	3 983
Vote 5 - Community Services		294	294	294	294	294	294	294	294	294	294	294	294
Vote 6 - Budget and Treasury		40 140					40 140			40 140			-
Vote 7 - Local Economic Development		3	3	3	3	3	3	3	3	3	3	3	3

Vote 8 - Water Services	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500
Vote 9 - [NAME OF VOTE 9]												-
Vote 10 - [NAME OF VOTE 10]												-
Vote 11 - [NAME OF VOTE 11]												-
Vote 12 - [NAME OF VOTE 12]												-
Vote 13 - [NAME OF VOTE 13]												-
Vote 14 - [NAME OF VOTE 14]												-
Vote 15 - [NAME OF VOTE 15]												-
<b>Total Revenue by Vote</b>	<b>46 919</b>	<b>6 779</b>	<b>7 004</b>	<b>6 779</b>	<b>46 919</b>	<b>6 779</b>	<b>7 004</b>	<b>6 779</b>	<b>46 919</b>	<b>6 779</b>	<b>6 779</b>	<b>6 779</b>
<b><u>Expenditure by Vote to be appropriated</u></b>												
Vote 1 - Exco and Council	1 644	1 644	1 644	1 644	1 644	1 644	1 644	1 644	1 644	1 644	1 644	1 644
Vote 2 - Municipal Manager	869	869	869	869	869	869	869	869	869	869	869	869
Vote 3 - Corporate Services	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205
Vote 4 - Infrastructure Planning and Development	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770
Vote 5 - Community Services	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964
Vote 6 - Budget and Treasury	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276
Vote 7 - Local Economic Development	694	694	694	694	694	694	694	694	694	694	694	694
Vote 8 - Water Services	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500
Vote 9 - [NAME OF VOTE 9]												-
Vote 10 - [NAME OF VOTE 10]												-
Vote 11 - [NAME OF VOTE 11]												-

Vote 12 - [NAME OF VOTE 12]													-
Vote 13 - [NAME OF VOTE 13]													-
Vote 14 - [NAME OF VOTE 14]													-
Vote 15 - [NAME OF VOTE 15]													-
<b>Total Expenditure by Vote</b>		<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>	<b>12 923</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>33 997</b>	<b>(6 143)</b>	<b>(5 918)</b>	<b>(6 143)</b>	<b>33 997</b>	<b>(6 143)</b>	<b>(5 918)</b>	<b>(6 143)</b>	<b>33 997</b>	<b>(6 143)</b>	<b>(6 143)</b>	<b>(6 144)</b>
Taxation													-
Attributable to minorities													-
Share of surplus/ (deficit) of associate													-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>33 997</b>	<b>(6 143)</b>	<b>(5 918)</b>	<b>(6 143)</b>	<b>33 997</b>	<b>(6 143)</b>	<b>(5 918)</b>	<b>(6 143)</b>	<b>33 997</b>	<b>(6 143)</b>	<b>(6 143)</b>	<b>(6 144)</b>

### 7.6.1 Quarterly service delivery targets of the SDBIP 2013/2014

#### 7.6.1.1 KPA 1: Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
<b>KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>												

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To improve the skills sets of IYLM Council and staff in line with their Personal Development Plans (PDPs).	Output No. 6	1.1	65 staff members completed a training programme or course as per their PDPs	50 staff trained within 2011/2012	65 Staff trained	Staff to be trained identified	Identified staff registered with	Monitored and reported on progress on training	65 staff members successfully trained	910,000		Director Corporate Services
		1.2	15 Councillors completed a training programme or course as per their PDPs	15 Councillors trained within 2011/2012	15 councillors trained	Councillors to be trained identified	Identified Councillors registered with	Monitored and reported on progress on training	15 Councillors successfully trained	250,000		Director Corporate Services
		1.3	0.50% (R650 000) of municipality's 2012/2013 budget spent on implementing workplace skills plan	0.44% (R450000) out of R102189738 spent in 2011/12.	0.50% (R650 000 of 2012/2013 budget)	5% of the Training Budget spent	50% of the Training Budget spent (cumulative)	80% of the Training Budget spent (cumulative)	100% of the Training Budget spent (cumulative)			Director Corporate Services
To improve the well-being of IYLM staff and Council for better service delivery.	Output No. 6	2.1	Employees to utilise 26 days or less on Sick Leave per annum	New Indicator	26 days or less	Employees must on average have utilised an average	Employees must on average have	Employees must on average have utilised an average	Employees must on average have utilised an average of 26 days	200,000		Director Corporate Services



STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To improve the institutional performance of IYLM through the cascading of the institutional performance management system.	Output No. 6	3.1	Cascaded performance management system to the level of Assistant Managers	Performance Management only confined to Section 57 Managers	Cascade performance management to Assistant Managers	Revise Performance Management Policy to incorporate cascading	Reviewed Policy framework to be adopted	Work-shopped employees and Councillors on the reviewed PM Policy	Developed and populated PMS work-plans for employees below \$57	300,000		Director Corporate Services
To improve access to information for Council, staff, and citizens of IYLM.	Output No. 6	4.1	Turnaround time for resolving request to access information to be maintained within 24 hours	Within 24 hours	Maintain turnaround at 24 hours	All requests for access to information recorded & resolved within 24 hours	All requests for access to information recorded & resolved within 24 hours	All requests for access to information recorded & resolved within 24 hours	All requests for access to information recorded & resolved within 24 hours			Director Corporate Services
To enhance governance through application of standing rules and orders of IYLM.	Output No. 7	5.1	All 42 Councillors signed for the receipt of all Council Agendas seven days in advance	42 Councillors signed for receipt of all Council Agendas seven days in advance	42 Councillors signed for receipt of all Council Agendas seven days in advance	Log sheet signed by Councillors seven days before Council /	Log sheet signed by Councillors seven days	Log sheet signed by Councillors seven days before Council /	Log sheet signed by Councillors seven days before Council / Committee Meeting			Director Corporate Services
To increase the organisational capacity of IYLM in annual prioritised work areas.	Output No. 6	6.1	Organisational vacancy rate to be reduced from 20% (in 2011/2012 to 17% in 2012/2013	20% vacancy rate in 2011/2012	Vacancy rate to be reduced to 17%	Vacancy rate reduced to 19% by this quarter	Vacancy rate reduced to 18% by	Vacancy rate reduced to 17% by this quarter	17% vacancy rate maintained during this last quarter			Director Corporate Services

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		6.2	15 prioritised and funded vacancies filled as per identification in annual prioritised work areas	15 prioritised posts filled in 2011/2012	15 prioritised posts filled	Four (4) prioritised vacancies filled	Eight (8) prioritised vacancies filled	Twelve (12) prioritised vacancies filled	Fifteen (15) prioritised vacancies filled (cumulative)			Director Corporate Services
To increase the satisfaction levels of citizens with regards to IYLM services.	Output No. 2	7.1	Achieve 84% employee satisfaction in organisational Culture Assessment	80% satisfaction rating	84% satisfaction rating	Appointed service provider to conduct ESS	Conducted Employee Satisfaction Survey	Analysed and presented ESS findings to	Developed Implementation plan to be effected in 2013/14			Director Corporate Services
To achieve equitable representation of Municipal staff in line with organisation's transformation agenda.	Output No. 6	8.1	20 people from employment equity target groups employed in three highest levels of management in compliance with municipality's employment equity plan	20 people from employment equity target groups employed in three highest levels of management	20 people from employment equity target groups employed in three highest levels of management	Created pool of eligible employees / candidates for consideration	Developed Selection criteria and Accelerated Development Programme for	Selected/ procured candidates to be affirmed/appointed	Orientated/ inducted newly appointed/ affirmed candidates from identified pool			Director Corporate Services
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>												

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To improve road infrastructure networks within IYLM for greater mobility of people, goods, and services.	Output No. 2.	9.1	70 Km of gravel road constructed	Backlog of 1195kms at the end of 2009/2010	70 Km of gravel road constructed	17.5 Km of road constructed	35 Km of road constructed (cumulative)	52.5 Km of road constructed (cumulative)	70 Km of road constructed (cumulative)	800,000		Dir/Infrastr. Planning & Dev.
To achieve integrated land-use for sustainable human settlements within IYLM.	Output No. 4	10.1	1 Ward surveyed	1 Ward surveyed	1 Ward surveyed	Commenced SCM process to appoint a service provider	Appointed Service provider	Conducted survey of the identified Ward	Presented and adopted survey results for the	7000,000		Dir/Infrastr. Planning & Dev.
		10.2	90% housing needs met according to the Housing Sector Plan	New Indicator	90% Housing needs met	22.5 % of housing needs met	45 % of housing needs met (cumulative)	67.5 % of housing needs met (cumulative)	90% of housing needs met (cumulative)			Dir/Infrastr. Planning & Dev.
		10.3	One (1) sports facility in Cofimvaba upgraded	None	One (1) sports facility in Cofimvaba upgraded	Commenced SCM process to appoint a service provider	Appointed Service provider	Commenced upgrading of a sports facility (Cofimvaba)	Completed upgrading of a sports facility (Cofimvaba)	9,841,200		Dir/Infrastr. Planning & Dev.

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		10.3	Two (2) community facilities built	No (0) new community facilities built	Two (2) community facilities built	Commenced SCM process to appoint a service provider.	Appointed Service provider	Commenced building of a community facility.	Completed building of a community facility.			Dir/Infrastr. Planning & Dev.
To improve access to basic water & sanitation to citizens of IYLM.	Output No. 2	11.1	Eight (8) villages received water reticulation extensions	13 villages (Drought relief fund)	Eight (8) Villages to receive water reticulation extensions	Two (2) villages to receive water reticulation	Four (4) villages to receive water reticulation	Six (6) villages to receive water reticulation	Eight (8) villages to receive water reticulation	28,274,385.70		Dir/Infrastr. Planning & Dev.
		11.2	At least one (1) location connected to the waterborne sewerage systems	1 location connected (approx. 400 households)	1 location connected	Commenced SCM process to appoint a service provider.	Appointed Service provider	Commenced construction of the water-borne sewerage	Completed construction and handed over water-borne sewerage system			Dir/Infrastr. Planning & Dev.
To improve access to electricity to citizens of IYLM.	Output No. 2	12.1	Hundred (100) extensions received street lighting	Approximately 25 extensions	100 extension targeted	25 extensions received street lighting	50 extensions received street lighting	75 extensions received street lighting	100 extensions received street lighting (cumulative)			Dir/Infrastr. Planning & Dev.

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To improve the well-being of vulnerable groups within IYLM.	Output No. 3	13.1	1000 designated vulnerable individuals participated in IYLM programmes	840 individuals approximately in 2011/2012	1000 individuals to participate in IYLM programmes	250 designated vulnerable individuals participated	500 designated vulnerable individuals participated	750 designated vulnerable individuals participated	1000 designated vulnerable individuals participated (cumulative)			Municipal Manager
		13.2	Five (5) vulnerable groups capacitated	New Indicator	Five (5) groups capacitated	One (1) group capacitated	2 groups capacitated (cumulative)	4 groups capacitated (cumulative)	5 groups capacitated (cumulative)			Municipal Manager
		13.3	SPU Strategic Plan adopted by the Council	New Indicator	One (1) Strategic Plan to be adopted by Council	Commenced SCM process to appoint a service provider	Appointed Service provider	Developed SPU Strategic Plan	Strategic Plan presented and adopted by Council			Municipal Manager
		13.4	Three (3) mainstreaming SPU programmes completed across departments	Two (2) programmes	Three (3) mainstreaming SPU programmes targeted	One (1) mainstreaming SPU programme	2 mainstreaming SPU programmes completed	3 mainstreaming SPU programmes completed	Monitored implementation of programmes			Municipal Manager
		13.5	One (1) Mayor's Cup Tournament	One (1) Tournament during 2011/2012	One (1) tournament targeted	Reviewal of the Mayor's Cup concept document	Awareness and registration of clubs. Preparations of	Kick-offs at ward and cluster levels	Final and presentation of awards.	850,000		Municipal Manager

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		13.6	Six (6) special day celebrations	One (1) Special Day celebrated	At least six (6) celebrations	Celebrate Heritage & Women's Days	Celebrate World Aids day	Celebrate Human Rights Day	Celebrate Freedom & Youth Days			Municipal Manager
		13.7	750 households earning less than R1100 per month receiving free services	500 households approximately	750 households	188 households to receive free basic service	375 households to receive free basic service	563 households to receive free basic service	750 households to receive free basic service			CFO & DIRECTOR:
To reduce HIV/AIDS related mortalities within IYLM.	Output No. 3	15.1	Five Hundred (500) persons participated in IYLM coordinated HIV/AIDS forums and support groups	420 participants	500 participants of IYLM coordinated HIV/AIDS forums and support groups	125 persons participated in IYLM forums and support groups	250 persons participated in IYLM forums and support groups (cumulative)	375 persons participated in IYLM forums and support groups (cumulative)	500 persons participated in IYLM forums and support groups (cumulative)			DIRECTOR COMMUNITY SERVICES
To reduce the incidence of road accidents within IYLM.	Output No. 2	16.1	230 or less reported incidence of road accidents on IYLM roads	260 reported incidence of road accidents on IYLM roads	230 or less reported incidence of road accidents on IYLM roads	58 or less incidents of road accidents reported	116 or less incidents of road accidents reported	172 or less incidents of road accidents reported	230 or less incidents of road accidents reported (cumulative)			DIRECTOR COMMUNITY SERVICES

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To increase household access to refuse removal services within IYLM.	Output No. 2	17.1	1626 households with access to refuse removal services	1396 households	1626 households to have access to refuse removal services	406 households have access to refuse removal services	812 households have refuse removal services (cumulative)	1218 households have refuse removal services (cumulative)	1626 households have refuse removal services (cumulative)			Director Community Services
To limit the risk of fires and disasters to communities within IYLM.	Output No. 2	18.1	Attend to 36 incidence of Fire or less	22 fires in first half of 2011/2012	36 fires or less for the year	Attend to at least 9 incidents of fire or less	Attend to at least 18 incidents of fire or less	Attend to at least 27 incidents of fire or less	Attend to at least 36 incidents of fire or less			Director Community
To improve the environmental sustainability of IYLM.	Output No. 2	19.1	Four (4) Environmental Impact Assessments completed prior to Project initiation	Two (2) Environmental Impact Assessments completed	Four (4) Environmental Impact Assessments completed	At least one (1) EIA by the end of the quarter	At least two (2) AIAs by the end of the quarter	At least three (3) ELAs by the end of the quarter	At least four (4) ELAs by the end of the quarter			Director Community
To improve the security and care of all animals within IYLM.	Output No. 2	20.1	Three hundred (300) animals impounded	200 animals impounded	Three hundred (300) animals targeted	75 animals impounded	150 animals impounded (cumulative).	225 animals impounded (cumulative).	300 animals impounded (cumulative).			DIRECTOR COMMUNITY SERVICES

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To reduce the incidence of crime within IYLM.	Output No. 2	21.1	Twelve (12) Community Policing Forums (CPFs) attended by at least one Councillor or Sect. 57 Manager	Twelve (12) Community Policing Forums (CPFs) attended	Twelve (12) Community Policing Forums (CPFs) to be attended	Three (3) Community Policing Forums attended during this quarter	Six (6) Community Policing Forums attended (cumulative)	Nine (9) Community Policing Forums attended (cumulative)	Twelve (12) Community Policing Forums attended (cumulative)			DIRECTOR COMMUNITY SERVICES
To improve access to public amenities and recreational facilities for people within IYLM.	Output No. 2	22.1	Four (4) new community facilities opened	Backlog of 44 community facilities at the end of 2009/2010	Four (4) new community facilities targeted	At least one community facility opened this quarter	At least one community facility opened this quarter	At least one community facility opened this quarter	At least one community facility opened this quarter			DIRECTOR COMMUNITY SERVICES
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>												
To resuscitate primary agricultural production in Intsikayethu municipality by assisting rural community to engage in agriculture as a key livelihood responsible for sustaining their lives	Output No. 3	23.1	Increase in number of hectares planted  Food security project implemented	350 Hectares planted in 2012/2013	450 ha to be planted	Suppliers of inputs and mechanisation contractors appointed.	Ploughing and planting activities completed	Harvest of the produce done	Crop yields realised		1.602.083	DIRECTOR LED& PLANNING



STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		23.2	Construction shearing shed and sales pens in identified communities with IYM	8 shearing sheds constructed since 2007/2008	One extra shearing shed structure to be constructed in 2013/2014	Review and extend existing contract with National Wool Growers Association	Contractor appointed and introduced to the	Construction of shearing shed begins.	Construction completed and shearing equipment supplied	750.000		
To market produce and showcase success of the agricultural projects implemented by IntsikaYethu.		23.3	At least one farmer's day held in one of our project sites.	Farmers day not usually taken as a marketing strategy	An information sharing day held.			Organise companies to make presentations.	Information day held.	60.000		DIRECTOR LED& PLANNING
To facilitate development and value addition on forestry production within IYM	Output No. 3	24.1	Secure at least one strategic partner by 2013/2014	Forestry opportunities not exploited	Secure at least one strategic partner	Facilitate at least one strategic partner.	Facilitate at least one strategic partner.	Facilitate at least one strategic partner.	Facilitate at least one strategic partner.			DIRECTOR LED& PLANNING
To develop and market tourism , cultural and heritage product at IntsikaYethu	Output No. 3	25.1	Number of heritage and tourism products developed and promoted at IYM	Our Heritage and tourism sites are not fully developed and the quality of our crafters is not up to the market standard	Facilitated funding for product for product development	Facilitate funding for product development	Facilitate funding for product development	Facilitate funding for product development	Facilitate funding for product development			DIRECTOR LED& PLANNING

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		25.2	Supported Tourism SMME's	Many SMME'S lack start-up capital and are thus living from hand to mouth and unsustainable	Five tourism SMME's to be supported.	Sourcing of Proposals from tourism projects.	Verification and validation of qualifying projects.	Procurement of material and equipment for	Monitor implementation	100.000		DIRRECTOR LED& PLANNING
To assist formal and informal business involved in job creation activities and value addition within IYLM		26.1	Packaged investment opportunities	Both formal and informal business not taking advantage of available business opportunities	Packaged investment opportunities for SMME's across the spectrum	Facilitate partnerships & business opportunities	Facilitate partnerships & business opportunities.	Facilitate partnerships & business opportunities.	Facilitate partnerships & bus opportunities.			DIRRECTOR LED& PLANNING
		26.2			Assist business chamber on creating partnerships with organised big businesses government departments and financial institutions	Facilitate partnerships for our business	Facilitate partnerships for our business	Facilitate partnerships for our business	Facilitate partnerships for our business			DIRRECTOR LED& PLANNING
		26.3			SMME support	Assist SMMEs with start up	On-going SMME support	On-going SMME support	On-going SMME support	150.000		

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To increase number of employment opportunities (temporary and permanent) within IYM area.	Output No. 3	27.1	Number of job opportunities created through CWP and EPWP	1020 currently employed	1500 job targeted	375 jobs created through municipal LED initiatives	375 jobs created through municipal LED initiative	375 jobs created through municipal LED initiatives	375 jobs created through municipal LED initiatives			DIRRECTOR LED& PLANNING
Establishment of sustainable egg Enterprise		27.2	Three Poverty alleviation projects supported	Unorganised projects with no clear project implementation plans and sustainability prospects	Self-sustainable cooperative business for egg layers	Solicitation of quotation for feed, layers and vaccinations	Procurement of feed, vaccinations.	Monitoring of production, supply and distribution of	Monitoring of production, supply and distribution of	350,000		DIRRECTOR LED& PLANNING
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
To improve the accuracy of the IYLM's financial planning and reporting.	Output No. 1	29.1	5% spending variance between approved budget and actual expenditure	10% spending variance between approved budget and actual expenditure	5% spending variance targeted between approved budget and actual expenditure.	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure			CHIEF FINANCIAL OFFICER

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		29.2	100% of IYLM Capital expenditure on projects identified for the financial year within the IDP	New indicator (prescribed as schedule to the MSA)	100% of IYLM Capital expenditure on projects identified for the financial year within the IDP	Monitored expenditure and explained (reported) variance on identified projects	Consolidated variance and implemented catch up plans where there is under	Consolidated variance and implemented catch up plans where there is under	100% of IYLM Capital expenditure on projects identified for the financial year 2012/2014			CHIEF FINANCIAL OFFICER
To achieve best value for money through effective supply chain management within IYLM.	Output No. 1	30.1	100% of registered suppliers vetted	New indicator	100% (1 annual data cleansing)	Developed vetting programme and vetted at least 10% of registered suppliers	Vetted cumulative 40% of registered suppliers	Vetted cumulative 70% of registered suppliers	Vetted cumulative 100% of registered suppliers			CHIEF FINANCIAL OFFICER
		30.2	100 local suppliers work-shopped on procurement procedures	50 service providers work-shopped	100 service providers to be work-shopped	Facilitated workshop for at least 30 suppliers	Facilitated workshop for a cumulative 70 suppliers	Facilitated workshop for a cumulative 100 suppliers	Work shopped suppliers registered during the course of 2012/2012			CHIEF FINANCIAL OFFICER
To improve financial management capacity within IYLM.	Output No. 1	31.1	Five (5) interns completed annual internship with Finance Dept.	Five (5) interns completed in 2011/2012	Five (5) interns to complete their annual internship with Finance Dept.	Five (5) interns enlisted with the Finance Department	Monitored and quarterly reported progress on training	Monitored and quarterly reported progress on training	Monitored and quarterly reported progress on training	1,000,000		CORPORATE SERVICES MANAGER

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To strengthen the governance and control environment over all financial matters within IYLM.	Output No. 1	32.1	Ro-value of all fruitless, wasteful, unauthorised, and irregular expenditure	R2 Million	Ro-value targeted for 2012/2013	There shall be no fruitless, wasteful, unauthorised or irregular expenditure this quarter	Ro-value of all fruitless, wasteful, unauthorised, and irregular expenditure	Ro-value of all fruitless, wasteful, unauthorised, and irregular expenditure	Ro-value of all fruitless, wasteful, unauthorised, and irregular expenditure			CHIEF FINANCIAL OFFICER
To achieve an unqualified audit opinion in the Municipality by 2014 and beyond.	Output No. 1	33.1	Unqualified Auditor General Audit Opinion	Disclaimer	Unqualified Auditor General Audit Opinion targeted	25% of issues raised by the AG rectified by the end of the quarter.	A cumulative 50% of issues raised by the AG rectified by the end of the quarter.	A cumulative 75% of issues raised by the AG rectified by the end of the quarter.	A cumulative 100% of issues raised by the AG rectified by the end of the quarter.	2.100.000		CHIEF FINANCIAL OFFICER
To increase revenue generation within the IntsikaYethu Municipal area.	Output No. 1	34.1	R15 Million revenue generated within IYLM (excluding grants)	R10 Million revenue generated within IYLM (excluding grants)	R15 Million revenue generated within IYLM (excluding grants) targeted	R3.75m generated in the first quarter	A cumulative R7.5m generated by the end of the second quarter	A cumulative R11.25m generated by the end of the third quarter	R15 Million generated by the end of the fourth/last quarter	890.000		CHIEF FINANCIAL OFFICER
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
To strengthen the functionality of Ward Committees within IYLM.	Output No. 5	35.1	Six (6) Ward Committee Clusters trained	One (1) Ward Committee Clusters trained	Six (6) Ward Committee Clusters targeted for training	At least One (1) Ward Committee Cluster trained	A cumulative three (3) Ward Committee clusters	A cumulative five (5) Ward Committee clusters	All six (6) Ward Committee clusters trained			MUNICIPAL MANAGER
To improve communication within the IYLM.	Output No. 7	36.1	Achieve 60% Customer care survey rating	55% approval rating	60% Customer care survey rating to be achieved	Reviewed Customer feedback from 2011/2012 Customer Satisfaction Survey	Reported progress on the implementation of the action plans to improve customer	Reported progress on the implementation of the action plans to improve customer	Conducted Customer Satisfaction Survey and comparison of ratings with the			MUNICIPAL MANAGER
To improve Council Oversight and support to the political leadership within IYLM.	Output No. 7	37.1	Four (4) reports tabled to Municipal Public Accounts Committee (MPAC)	2 reports for 2011/2012	Four (4) reports to be tabled to Municipal Public Accounts Committee (MPAC)	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter			MUNICIPAL MANAGER
To ensure codification, implementation of the by-laws, powers and functions.	Output No. 7	38.1	Three (3) new by-laws adopted by Council	Three (3) by-laws adopted in 2011/2012	Three (3) new by-laws to be adopted by Council	Developed By-Laws	Consultation completed	By-laws tabled and adopted by Council	By-Laws gazetted			MUNICIPAL MANAGER

STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
		38.2	One (1) Annual Report compiled and submitted in compliance with statutory planning and reporting	One (1) Annual Report compiled and submitted for 2011/2012	One (1) Annual Report to be compiled and submitted in compliance with statutory planning and reporting	Collated information to be included in the Annual report	Drafted and validated Annual report	Presented Annual report for Council consideration and adoption	Submitted Annual Report to National Treasury and Provincial DPLG/TA			MUNICIPAL MANAGER
To ensure effective Integrated Development Planning within the Municipality.	Output No. 7	39.1	To achieve a HIGH Rating of the MEC's IDP Assessment	High Rating	Maintain the HIGH Rating of the MEC's IDP Assessment	Collated information to be included in the IDP	Drafted and validated IDP	Presented IDP for Council consideration and adoption	Submitted IDP to National Treasury and Provincial	400,000		MUNICIPAL MANAGER
To ensure the participation of traditional leaders in service delivery.	Output No. 5	40.1	At least five (5) traditional leaders at meetings of Council	8 leaders in attendance per quarter	Five (5) leaders in attendance per quarter	Monitored attendance and follow-up for each Council Meeting – Attendance Register to provide	Monitored attendance and follow-up for each Council Meeting – Attendance Register to provide	Monitored attendance and follow-up for each Council Meeting – Attendance Register to provide	Monitored attendance and follow-up for each Council Meeting – Attendance Register to provide			MUNICIPAL MANAGER

## **8. Financial Viability**

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

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

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

In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cashflows for the MTREF 2012/2013- 2014/2015 which collectively aim to position Intsika Yethu LM on a sustainable approach to service delivery.

### *8.1 Financial risks*

In order to maintain and improve on the financial efficiencies and position of Intsika Yethu LM, certain risks need to be managed, while financial management practices need to be continuously improved.

The key financial risks confronting the Municipality can be summarised as follows:

- Limitation on Revenue Raising Capacity due to high poverty indices;
- Growth within Debt Composition associated with Low level Service Offerings;
- Financial Distress- ratio analysis- specific on Working capital elements;
- Containment of personnel costs within set benchmarks as established within the budget process;
- Governance and Administration costs as a percentage of own revenue;
- Increases associated with deferred maintenance and backlog eradication.

### *8.2 Key Challenges*

- Achieving an unqualified audit report;
- Affordability of a desired Organisational Structure;
- The need to improve customer care;
- The need to ensure legal compliance through all procedures and programmes.



### *8.3 Financial Strategies*

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

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

- Revenue enhancement and maximisation Strategies;
- Asset Management strategies;
- Financial Management Strategies;
- Capital Financing Strategies;
- Operational Financing Strategies;
- Strategies to Enhance Cost-effectiveness; and
- Free Basic Services and indigent Support.

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

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

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

#### *8.3.1 Revenue Enhancement and Maximisation Strategy*

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

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

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

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

#### *8.3.2 Subsidies and Grants*

In order for Intsika Yethu LM to obtain maximum benefit from external monies available, a policy laying out the relevant procedures has been put in place within the Institution to ensure that all grants,

donations and subsidies are investigated, applied for and received at the appropriate times. The policy will ensure that Council receives maximum benefit from external funding available.

### *8.3.3 Credit Control and Debt Collection Policy*

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

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

### *8.3.4 Tariff Policy*

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

## *8.4 Asset Management*

### *8.4.1 Asset Management Strategies*

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

### *8.4.2 Asset Management Policy*

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

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

The implication of this policy on the administration and planning of assets has been profound, in that the organisation has a comprehensive understanding of all assets under the Management Control of the Municipality, has an acute understanding of the conditions and remaining lifespan etc of the asset base, all

of which are aimed at ensuring that sound financial planning occurs, especially around investment choices and reserve creation to safe guard against ageing infrastructure; the Funding and Reserves policy is directly influenced through the outcomes of the annualised conditional assessment on all infrastructural assets.

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

#### *8.4.3 Asset Movement System*

At the time of commissioning a GRAP compliant Asset Register, an asset tracking system using bar-coded discs and scanners was put in place. With the completion of the Asset Register, the asset tracking system is now fully operational.

The system allow for regular audits of all assets to be completed in a shorter time frame and therefore allowing for more regular updates of the register.

#### *8.5 Financial Management Strategies*

The purpose of this strategy is to ensure that the Financial Systems in place at IYLM are of such quality to allow for the generation of accurate and timely reporting at all times.

The Strategy has culminated in the institution being able to effectively make informed decisions around service delivery, identify financial risks and impeding financial problems, through having an acute understanding of the financial affairs of the Municipality, through a simplified qualitative analysis being provided based on the in year reports focusing on budgeted performance( revenue, expenditure, capital); impact of the trading activity on the financial position and cashflows within the Organisation, this is in compliance with international standards on in year reporting.

##### *8.5.1 Budget and Finance Reform*

A considerable amount of time and effort has been expended on ensuring that IYLM has the capacity to deliver on the finance and budget reporting requirements as prescribed by National Treasury. The institution has reaffirmed its commitment to the development of capacity to service local government interest within financial management and administration and as such has invested huge amount towards this program over the 2012/2013- 2014/2015 MTREF.

The process is being overseen by a Finance Standing committee and significant progress has been made in some areas. Specific tasks being performed are:

- Employment of interns and short term contract workers;
- Reconciliation of assets;
- Training;
- Supply Chain Management;
- Liability Management;
- Revenue Management; and
- Financial Systems Reporting.

### *8.5.2 Operational Financing Strategies*

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

### *8.5.3 Strategies to Enhance Cost Effectiveness*

The purpose of this strategy is to ensure that IYLM employs the most cost effective operating practices.

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

### *8.5.4 Benchmarking and Performance Indicators*

A set of performance indicators will be developed and implemented to test the effectiveness and efficiency of the Municipality. Benchmarking these against similar organisations will allow for regular internal assessment and upgrading.

These bench mark indicators will supplement the battery of indicators that have been developed as part of the new budget reporting formats and regulations, aimed at gauging the efficacy of financial performance and management.

### *8.5.6 Training and Development of Staff*

Training sessions and courses are continually being planned to ensure that all financial as well as non-financial, senior staff and councillors will be in a better position to evaluate the financial position of the Municipality. The Council also has an approved skills development plan, which is being implemented and is used to guide training of both Councillors and Officials.

### *8.5.7 Cost Effectiveness*

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

## *8.6 Free Basic Services*

### *8.6.1 The indigent support policy*

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

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

The indigent policy is intended to provide poor households ongoing access to a specified level of service.

The subsidies contained in the policy should not compromise the quality or efficiency of service delivery.

Critically as part of Intsika Yethu LM commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme.

### 8.7 Actual expenditure and revenue for 2010/2011

The following tables provide an overview of IYLM's actual expenditure and revenue over the last financial year audited, 2010/2011. From the tables provided it is clear that IYLM's challenges remain with the cost of employing staff. Unlike in previous years, the municipality has been particularly effective in utilizing the grants allocated to it for infrastructure development. Furthermore, it has also managed to collect more revenue than was originally planned.

**Table 40: IYLM budgeted expenditure versus actual expenditure 2010/2011**

	Budget 2010/11	Actual 2010/2011	Variance
<b>PERSONNEL COSTS</b>			
Employee costs-Salaries	33,757,486	42,290,417	125.28%
Executive Committee and Council costs- Salaries	11,467,812	10,877,367	94.85%
<b>SUB-TOTAL</b>	<b>45,225,298</b>	<b>53,167,784</b>	
<b>GENERAL EXPENDITURE</b>			
Repairs and maintenance of infrastructure	3,415,000	8,422,481	246.63%
<b>SUB-TOTAL</b>	<b>39,288,279</b>	<b>41,385,038</b>	
<b>CAPITAL PROJECTS</b>	<b>29,863,850</b>	<b>34,358,293</b>	<b>115.05%</b>
<b>TOTAL EXPENDITURE</b>	<b>114,377,427</b>	<b>128,911,115</b>	<b>112.71%</b>

An area of concern lies with the municipality over-spending of its budget by more than 12%, whereas revenue only increase by less than 2%. In the future the municipality will need to ensure there are stricter controls in place to avoid over-spending on employee costs.

**Table 41: IYLM budgeted revenue versus actual revenue 2010/2011**

REVENUE BUDGET	Budget 2010/11	Actual 2010/2011	Variance
EQUITABLE SHARE	66,271,000	66,271,000	100.00%
MIG	21,564,000	21,564,000	100.00%
FMG	1,250,000	1,250,000	100.00%
MSIG	750,000	750,000	100.00%
OTHER INCOME	24,542,427	26,368,872	107.44%
<b>TOTAL REVENUE</b>	<b>114,377,427</b>	<b>116,203,872</b>	<b>101.60%</b>

### 8.9 Financial Plan and Budget Statement

This plan is prepared in terms of Section 26 (h) of the *Local Government: Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The three year financial plan includes an Operating Budget and Capital Budget informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

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

**Table 42: Indicative 3 Year MTEF Budget for IYLM**

INTSIKA YETHU MUNICIPALITY EC 135			
FINAL BUDGET FOR THE FINANCIAL YEAR 2013/14			
PERSONNEL	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Basic Salary Councillors	9 224 820	9 695 286	10 170 355
Travelling allowance Councillors	3 074 498	3 231 297	3 389 631
Cellphone Allowance Councillors	688 567	723 684	759 144
Councillor's Travelling Reimbursement	217 043	228 112	239 290
Data Card	83 160	87 401	91 684
Councillors subsistence claim	38 354	40 310	42 285
Councillor's Public Office allowance	0	0	0
Total Package - Senior Managers	6 311 682	6 633 578	6 958 623
Students	600 000	630 600	661 499
Basic Salary Employees	40 862 908	42 946 916	45 051 315
Medical Aid Employees	2 626 545	2 760 499	2 895 763
Vehicle allowance	2 206 270	2 318 790	2 432 411
Cellphone Allowance employees	314 040	330 056	346 229
Pension Fund employees	7 541 239	7 925 842	8 314 208
Housing Subsidy	1 434 618	1 507 784	1 581 665
Skills Development Levies(UIF/SDL)	837 915	880 649	923 800
Bargaining Council Levies	10 177	10 696	11 220
Annual Bonus	3 491 314	3 669 371	3 849 170
Acting allowances	0	0	0
Shift Allowance	500 000	525 500	551 250
Night Shift Allowance	250 000	262 750	275 625
Relief Personnel	600 000	630 600	661 499
Overtime	0	0	0
Leave encashment	0	0	0
Reimbursement travel	0	0	0
Subsistence allowance	0	0	0
Long Service Bonus	100 000	105 100	110 250
Basic salary-CSP's	5 520 000	5 801 520	6 085 794
Bonus-CSP's	460 000	483 460	507 150
TOTAL	86 993 150	92 125 746	97 008 410
GENERAL EXPENSES			
Accommodation & Meals	1 900 000	1 996 900	2 094 748
Advertising Fees	750 000	788 250	826 874

Annual Report	150 000	157 650	165 375
Annual Audit Committee fee	100 000	105 100	110 250
Audit Fees	4 500 000	4 729 500	4 961 246
Bank Charges	250 000	262 750	275 625
Books & Publication	120 000	126 120	132 300
Catering	538 000	565 438	593 144
Chemicals	995 000	1 045 745	1 096 987
Cleaning Material	330 000	346 830	363 825
Conference Fees(Strat Plan)	320 000	336 320	352 800
Consulting Fees & Prof Fees	1 720 000	1 807 720	1 896 298
Conveyance Expenses	45 000	47 295	49 612
Electricity	870 000	914 370	959 174
VAT Recovery	1 500 000	1 576 500	1 653 749
Financial Statements	2 100 000	2 207 100	2 315 248
Asset Register (Revaluation of assets & asset register)	400 000	420 400	441 000
Other expenditure	0	0	0
FMG		0	0
		0	0
Intergrated IT System (eVenus)	600 000	630 600	661 499
CPMD Programme	150 000	157 650	165 375
Interns (Training & Salaries )	1 000 000	1 051 000	1 102 499
MSIG		0	0
		0	0
Valuation Roll	890 000	935 390	981 224
Public Participation (IDP & BUDGET)	400 000	420 400	441 000
Training of Ward Committes(Support)	0	0	0
OTHER EXPENDITURE		0	0
Fuel & Oil(Motor Vehicles)	950 000	998 450	1 047 374
Fuel & Oil(Plant & Mach)	2 800 000	2 942 800	3 086 997
Hire of Equipment & Vehicles	1 750 000	1 839 250	1 929 373
Engineering & Planning Software	200 000	210 200	220 500
ICT Networks	1 000 000	1 051 000	1 102 499
Insurance	1 000 000	1 051 000	1 102 499
Kitchen Utensils & Engraving	5 000	5 255	5 512
Legal Fees	1 500 000	1 576 500	1 653 749
Licence & Registration	140 000	147 140	154 350
Loan Repaymnet(DBSA)	1 000 000	1 051 000	1 102 499
Bad debts written off	0	0	0
Material & Stores	650 000	683 150	716 624
Membership Fees (Membership Fees)	406 000	426 706	447 615
Office Equipment Rental (Leased equipment)	660 000	693 660	727 649
Office Equipment Repairs	110 000	115 610	121 275
Office furniture & equipment	370 000	388 870	407 925
Camping equipment and accomodation	20 000	21 020	22 050
Postage	14 200	14 924	15 655
Printing & Stationery	210 000	220 710	231 525
Pound Costs	100 000	105 100	110 250
Protective Clothing	1 220 000	1 282 220	1 345 049
Provision for Depreciation of Assets	3 700 000	3 888 700	4 079 246
Provision for Bad Debts	500 000	525 500	551 250
Repairs & Maintanance of Properties	5 972 267	6 276 853	6 584 418
Community Lighting maintanance	600 000	630 600	661 499
Security Services/System	450 000	472 950	496 125

Social needs	180 000	189 180	198 450
Software Licence & Registration	0	0	0
Subsistance & Travelling	1 000 000	1 051 000	1 102 499
Telephone	1 200 000	1 261 200	1 322 999
Training Expense	910 000	956 410	1 003 274
Uniform	0	0	0
Vehicle Repairs & Mantainance	2 000 000	2 102 000	2 204 998
Corporate Branding	0	0	0
Wellness Programmes	200 000	210 200	220 500
OHS & EAP(Occupational health Safety and Employee Assistant Programme)	300 000	315 300	330 750
Disaster	50 000	52 550	55 125
Perfomance Man.System	300 000	315 300	330 750
HIV/AIDS	150 000	157 650	165 375
Human resources System	200 000	210 200	220 500
Perfomance Awards	0	0	0
Repairs & Mantainance-Water	0	0	0
Transport cost	200 000	210 200	220 500
Health Safety	200 000	210 200	220 500
Water Purification	50 000	52 550	55 125
Water sampling,testing and treatment	100 000	105 100	110 250
Drilling and Testing	0	0	0
Land fill and Transfer(maintenance & operation)	1 000 000	1 051 000	1 102 499
Goat Improvement Programme	0	0	0
Construction of Dipping Tanks(Large stock)	0	0	0
Intsika Egg Producers	350 000	367 850	385 875
Tourism SMME Support	100 000	105 100	110 250
LED Strategy Review	0	0	0
Livestock Improvement Programme	0	0	0
Information Day	60 000	63 060	66 150
Farmer's Training	0	0	0
LTO	0	0	0
Business and corporation forum	0	0	0
Wool improvement project	750 000	788 250	826 874
Dryland crop production	1 602 083	1 683 789	1 766 295
Tree Nursery	170 000	178 670	187 425
IDP	0	0	0
Heritage Project	0	0	0
Lubisi High Value Crop Production	0	0	0
Toursm development and marketing	0	0	0
SMME Support	150 000	157 650	165 375
SMME Strategy	0	0	0
Income generation programmes	0	0	0
Town Planning and Land Use	700 000	735 700	771 749
TOTAL	877 550	56 59 778 305	62 707 442
FREE BASIC SERVICES	0	0	0
Free basic Services	2 000 000	2 102 000	2 204 998
Free basic services-alternative energy	1 000 000	1 051 000	1 102 499
ADMINISTRATION - MAYOR'S OFFICE		0	0
Vehicles	500 000	525 500	551 250
Entertainment	100 000	105 100	110 250



Imbizo	150 000	157 650	165 375
Mayor's Cup	850 000	893 350	937 124
National day Celebration	400 000	420 400	441 000
Mayor's Awards	100 000	105 100	110 250
Official Activities	200 000	210 200	220 500
Pauper Burial	30 000	31 530	33 075
SPU	200 000	210 200	220 500
Twinning Arrangments	0	0	0
EPWP	2 000 000	2 102 000	2 204 998
ADMINISTRATION - SPEAKER'S OFFICE		0	0
Vehicles	500 000	525 500	551 250
Advance Councillor Training	250 000	262 750	275 625
Capacity Building	150 000	157 650	165 375
Ward Committees	2 520 000	2 648 520	2 778 297
Corporate Identity	100 000	105 100	110 250
Public Participation	100 000	105 100	110 250
Moral regeneration	50 000	52 550	55 125
TOTAL	11 200 000	11 860 800	12 489 422
TOTAL GENERAL EXPENSES	68 077 550	72 094 125	75 915 114
TOTAL OPERATING EXPENDITURE	155 070 700	164 219 871	172 923 524
CAPITAL EXPENDITURE	0	0	0
MIG Committed Projects			
Skhobeni Access Road	1 142 804	1 201 087	1 259 940
Mangunkone Access Road	2 524 886	2 653 655	2 783 684
Ntshingeni to Camama Access Road	3 486 229	3 664 027	3 843 564
Mantanga Access Road	2 450 519	2 575 495	2 701 695
T-48 to Mission Access Road	2 685 701	2 822 672	2 960 983
Lower Seplan Access Road	2 500 337	2 627 854	2 756 619
Maya Access Road	3 343 760	3 514 292	3 686 492
T544 to Nqumakala	505 550	531 333	557 368
Waste Equipment	0	0	0
Road block trailer	0	0	0
Construction of new layer unit	0	0	0
Feasibility study for wool improvement	0	0	0
IeC	450 000	472 950	496 125
MIG Access Roads	0	0	0
Cofimvaba Storm water	498 799	524 238	549 925
Cofimvaba Stadium	9 841 200	10 343 101	10 849 913
Tsomo Street Lights and Infr Plans	4 289 215	4 507 965	4 728 855
INEP	11 000 000	11 561 000	12 127 489
Tipping and Processing	0	0	0
Dezzi water tank	0	0	0
Rehabilitation of Storm water structures	0	0	0
Conversion of truck to flatbed	0	0	0
1 Tonne Bakkie's*4	0	0	0
1 Tonne Bakkie's*3	0	0	0
Roads Maintanance	800 000	840 800	881 999
Dropside Single with Water Tanks	0	0	0
Tsomo and Cofimvaba Roads and Stormwater	0	0	0
Inter modal facilities	0	0	0
Street scapping and furniture	0	0	0
Offices Tsomo Unit	1 000 000	1 051 000	1 102 499
FlatbedTruck	0	0	0
Trailer for Tractor	80 000	84 080	88 200

Tsomo Library	0	0	0
Tsomo Lighting	0	0	0
WTW & WWTW Access Roads	0	0	0
Establishment of call center	0	0	0
Community halls	0	0	0
Thabo Village Services 225 sites	0	0	0
Mzomlhe Services 250 sites	0	0	0
Poly Ext 3 92 Sites	0	0	0
Ext 4 Section C 125 Sites	0	0	0
Windus Street	0	0	0
Lowbed and Horse	0	0	0
Crew Vehicle	350 000	367 850	385 875
Stores	0	0	0
Registry and Server Room Concept	200 000	210 200	220 500
Land fill cell	0	0	0
Augumentation of Schemes	0	0	0
Equiping of Pump Houses	0	0	0
Pumps and Engines	0	0	0
ROLLOVERS	0	0	0
Sabalelel Project	0	0	0
Vukani Bakery	0	0	0
Bolana Project	0	0	0
Tree Nursery	0	0	0
TOTAL CAPITAL EXPENDITURE	47 149 000	49 930 791	52 577 123
TOTAL EXPENDITURE	202 219 700	214 150 662	225 500 647
REVENUE			
Administration fees(Water Services Fees)	3 300 000	3 468 300	3 638 247
Business Licence	34 700	36 470	38 257
Cemetry	10 000	10 510	11 025
Dryland crop production(CHDM)	0	0	0
Equitable Share/Fund	99 780 000	105 667 020	111 267 372
FMG	1 550 000	1 629 050	1 708 873
Interest on Rates	250 000	262 750	275 625
Interest Received	200 000	210 200	220 500
Savings - Internal Sources	0	0	0
MIG	35 042 000	37 109 478	39 076 280
MSIG	890 000	935 390	981 224
Plan Approval Fees	18 000	18 918	19 845
Pound Fees	150 000	157 650	165 375
Pound Auction Charges	0	0	0
Plant Hire	0	0	0
Rates Receipt	4 850 000	5 097 350	5 347 120
Receipt of Licences & Reg (Agency Fees)	600 000	630 600	661 499
Refuse Receipt	600 000	630 600	661 499
Rent Building	690 000	725 190	760 724
SARS	10 000 000	10 510 000	11 024 990
Water services grant	30 000 000	31 530 000	33 074 970
Sports field	5 000	5 255	5 512
Tender Receipt	50 000	52 550	55 125
Town Hall Hire Receipt	20 000	21 020	22 050
Traffic Fines	1 500 000	1 576 500	1 653 749
Law Enforcement	500 000	525 500	551 250
Vending & Hawkers	0	0	0
LG SETA	0	0	0

EPWP INCENTIVES	1 000 000	1 051 000	1 102 499
Land Use Management	20 000	21 020	22 050
Land Sales	0	0	0
INEP	11 000 000	11 561 000	12 127 489
Other Income	160 000	168 160	176 400
TOTAL	202 219 700	213 611 481	224 649 549
NET PROFIT(DEFICIT)			

## *8.10 Financial Policies*

### *8.10.1 Amendments to Budget Related Policies*

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

A review of the existing budget related policies indicated that significant changes are required at this stage. The following amended budget related policies are submitted herewith for final adoption:

- Rates Policy
- Supply Chain Management Policy
- Cash and Investment Policy
- Fleet Management Policy

### *8.10.2 New Policies proposed*

- Borrowing Policy
- Funding and Reserves Policy
- Policy related to long term financial plan
- Policy relating to infrastructural investment and capital projects
- Budget Implementation Plan
- Policies related to Management of losses
- Policy on Pauper Burials
- Policy on Lease of Property
- Policy on Unauthorized/irregular and wasteful expenditure
- Policy on Contingent Liabilities
- Policy on Related Party Disclosures
- Policy on VAT
- Policy on GRAP Disclosures
- Policy on Journal Entries
- Policy on Capital Commitments

## *8.11 History of Audit Reports*

- Qualification 2008/2009

- Disclaimer 2009/2010
- Disclaimer 2010/2011

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

## Chapter 6: Approval

This DRFAT IDP Review 2013/14 will be tabled to council for adoption in 22 March 2013 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 2013/14 commitments in our municipality.

Thereafter, the drafting team will produce a FINAL IDP review 2013/14 document which must be tabled to council together with budget for adoption and implementation with effect from 01 July 2013.

The final document will be reproduced and marketed to all relevant audiences to ensure continuous buy-in and support for IDP Review 2013/14 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

.....

K. Vimbayo

MAYOR

.....

DATE

.....

DATE

## ***Annexure A: Strategy and Sector Plan Overview***

The following provides an overview of plans and strategies currently in existence with IYLM and indicates the year in which they were adopted. Where plans and strategies are in existence, they were considered and informed the compilation of the IDP 2012-2017.

**Table 1: Existing Strategies and Plans**

<b>Existing Strategies and Plans</b>	
<b>Title</b>	<b>Financial Year Adopted</b>
Human Resource Strategy	2009/2010
Fire Response Plan	2008/2009
Fraud and Prevention Plan	2009/2010
HIV/AIDS Strategy	2009/2010
Tourism Strategy	2008/2009
LED Strategy	2007/2008
Small Towns Development Plan	2010/2011
Spatial Development Framework	2008/2009
Workplace Skills Plan	2008/2009
Employment Equity Plan	2008/2009
Audit Turnaround Plan	2011/2012 (March)
Waste Management Plan	2011/2012
Ward AIDS Council Plan	2011/2012

The table below gives an overview of those plans or strategies currently under development within IYLM or currently in existence with the District Municipality. Where a document is in progress, it could not be said to have an influence on the content of the document, whereas plans that were with CHDM were implicitly considered in the compilation of the IDP.

**Table 2: Current Plans with CHDM or Reviews in Progress**

<b>Current Plans with CHDM or Reviews in Progress</b>	
<b>Title</b>	<b>Status</b>
Housing Sector Plan	In progress
SDF Review	In progress
Waste Water Treatment Plan	CHDM
Sanitation Implementation Plan	CHDM
Water Services Development Plan	CHDM
Storm Water Management Plan	In progress
Environmental Management Plan	In Progress
Fire and Disaster Management Framework	CHDM

The table below provides an overview of all the potential strategies and plans currently under consideration by IYLM for the new term of Council. Of priority in this regard are the Comprehensive Infrastructure Plan and the Road Master Plan as these are crucial to effective and efficient service delivery within the municipal area. Review and consideration of the implications of plans and strategies on these issues is a useful point of departure for the municipality going forward.

**Table 3: Additional Strategies and Plans for consideration in 2012-2017**

<b>Additional Strategies and Plans for consideration in 2012-2017</b>	
<b>Title</b>	
Stakeholder Mobilisation Strategy	
Community Participation Strategy	
Complaints Management System	
Traditional Leadership Strategy	
Community Safety Plan	
Air Quality Management Plan	
Trade Effluent Policy	
Leachate Management Plan	



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**Additional Strategies and Plans for consideration in 2012-2017**

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**Title**

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Integrated Transport Plan

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Roads Master Plan

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Migration Plan

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Land Degradation and Revitalisation Plan

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Land Asset Register

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Comprehensive Infrastructure Plan

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