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# INTERGRATED DEVELOPMENT PLAN OF ENOCH MGIJIMA LOCAL MUNICIPALITY (EC139)

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ENOCH MGIJIMA  
LOCAL MUNICIPALITY

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TOWN HALL BUILDING, 70 CARTH CART ROAD

QUEENSTOWN, 5320

PRIVATE BAG X7111, KOMANI, 5320

ACTING MUNICIPAL MANAGER: MR. S. NKONKI

TEL: 045 – 807 2606 | FAX: 045 – 807 2637

Email address: [lukhanjimm@lukhanji.gov.za](mailto:lukhanjimm@lukhanji.gov.za)

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## A. FOREWORD BY THE EXECUTIVE MAYOR

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I would like to take this opportunity to introduce to you the Five Year Integrated Development Plan for Enoch Mgijima Local Municipality. The 2017/22 IDP process had the sufficient public participation, despite the challenges faced by the municipality. This process included the identification of priorities at ward level.

The 5 Year Integrated Development Plan for Enoch Mgijima Local Municipality, which is the 1<sup>st</sup> Generation Strategic Plan developed since the amalgamation of Former Lukhanji, Tsolwana and Inkwanca Local Municipalities represents a new vision, mission and strategic objectives of the municipality into the 5 Year Term of Council.

The vision and mission statements which were developed through an extensive public participation process reaffirm our commitment to the 2016 ANC Local Government Manifesto as well as the National Development Plan.

This IDP presents a framework for social upliftment, development and change for the lives of ordinary and corporate citizens of this municipality.

It attempts to define our existence and give legitimacy to a long-established view that Enoch Mgijima Local Municipality is an economic hub of the Chris Hani Region and has a bigger role to play within the development trajectory of the Eastern Cape Province. As a newly established municipality, we are mindful of the many challenges that the amalgamation of the three municipalities brought, and at the same time, we are also mindful of the challenges ahead of us.

As we navigate ourselves into the next 5 Years, we will collaborate with all other spheres of government as well as our internal stakeholders to ensure that we stabilize the institution to ensure that it provide good quality services, it is in a sound financial position, there is strategic political leadership and administrative efficiency and effectiveness, that all outstanding amalgamation issues are dealt with and finalised as soon as possible and a professional work environment with a good work ethic is established sooner rather than later.

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**Councillor L. Gunuza-Nkwentsha**

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**Date**

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## B. OVERVIEW BY THE ACTING MUNICIPAL MANAGER

The 2016 Local Government elections marked the 5<sup>th</sup> Local Government elections in South Africa since the dawn of our democracy. The past four Local Councils since 1994, played a significant role in changing the lives of Communities within our area of jurisdiction. The amalgamation of three different Local Municipalities (Lukhanji, Tsolwana and Inkwanca) by the 5<sup>th</sup> Local Government elections makes this area to be a unique municipality. It is a bigger Local Municipality named after Prophet Enoch Mgijima. This newly amalgamated entity brings new and unique challenges to this new Municipal Administration for the next five years (2017 to 2022).

This unique challenge resulted in the new Administration developing its own five-year strategy called Integrated Development Plan 2017 to 2022. It is through this Integrated Development Plan that the work that was started by the three previous Administration had to be continued with vigour and speed. Governance Structures and Systems are in place; it is for the Administration to hit the ground running. Complete Administrative efficiencies and effectiveness will only be realised through maximum use of available governance structures and implementation of available systems with the community being at the centre of development.

Government programmes like Back to Basics and operation Masiphathisane will assist immensely in ensuring Public Participation and Community Involvement in most if not all our programmes. The achievement of all the above will only be possible through close collaboration between the three spheres of Government (National, Provincial and Local) as equal partners in development.

-----  
**MR. S. NKONKI**  
**ACTING MUNICIPAL MANAGER**

-----  
**DATE**

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## 1. CHAPTER 1: EXECUTIVE SUMMARY

### 1.1. Background.

The Municipal Systems Act, Act 32 of 2000, requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction.

In conforming to the Act's requirements, the Council of the Enoch Mgijima Local Municipality (EMLM) has delegated the authority to the Interim Municipal Manager to prepare the IDP.

The aim of the new 5-year IDP for Enoch Mgijima LM is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

This document represents the 1<sup>st</sup> Generation IDP for Enoch Mgijima Local Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame being 2017-2022 and considers the 2016/2017 budget cycle. The document must be read together with the comprehensive suite of municipal-wide sector plans which have been developed to support its subsequent implementation.

The above three municipalities will be amalgamated in line with the following circulars: -

#### **MBD Circular 8/2015: Re-Determination of Municipal Boundaries in terms of Section 21 of the Local Government: Municipal Demarcation Act of 1998.**

Through the above circular, the Chairperson of the Demarcation Board has informed the Speakers and Municipal Managers of the above mentioned municipalities, the Speaker of the Chris Hani District Municipality, the MEC for Eastern Department of Local Government and Traditional Affairs as well as various other government departments and government entities, that the Municipal Demarcation Board of South Africa ("MBD") has decided to determine or re-determine certain municipal boundaries in terms of Section 21 of the Local Government: Municipal Demarcation Act of 1998, as set out in the draft notice attached as Annexure A to the circular referred to herein.

In terms of Section 21 of the Local Government: Municipal Demarcation Act of 1998, the MBD has:-

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- a) Re-determined the boundaries of the three municipalities referred herein by amalgamating the remaining portion of the municipal area of Tsolwana with the municipal areas of Inkwanca and Lukhanji.
- b) Determined the municipal boundaries of the new Category B municipal area.
- c) Such municipal area is referred to in here as Enoch Mgijima Municipality.

### 1.2. Legislative Framework

The formulation of the IDP must be guided by various pieces of legislation. The Integrated Development Planning process originates in the Constitution of the Republic of South Africa (Act 108 of 1996), which enjoins local government to:-

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

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

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

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

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

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and

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support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

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

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

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

Chapter 5, Section 26 of the MSA indicates the core components of an IDP and that such an IDP must reflect the following:

- 1) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- 2) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- 3) The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- 4) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- 5) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- 6) The council's operational strategies.
- 7) Applicable disaster management plans.
- 8) A financial plan, which must include a budget projection for at least the next three years.
- 9) The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:-

- 1) An institutional framework is required for implementation of the IDP and to address the municipality's internal transformation;
- 2) Investment initiatives;
- 3) Development initiatives including infrastructure, physical, social and institutional development; and

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- 4) All known projects, plans and programmes to be implemented within the municipality by any organ of state.

**1.2.1. Summary of the binding IDP Legislation.**

The scope and application of the legislation alluded to above as it affect Enoch Mgijima LM’s IDP formulation and implementation processes is summarised as follows:

National Legislation	Summery/ Scope of Legislation
<b>General Management</b>	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	To give effect to “developmental local government” To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all To set a framework for planning, performance management, resource mobilization and organizational change and community participation
Local Government: Municipal Structures Act, 1998 as amended	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems To regulate internal systems, structures and office-bearers
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local

National Legislation	Summary/ Scope of Legislation
	authorities which should in the national interest be coordinated
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith
<b>Finance</b>	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	To repeal certain laws regarding the licensing of businesses To provide for the licensing and operation of certain businesses, shop hours and related matters
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 read with Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession
Municipal Consolidated Loans Fund Ordinance, 1952 read with	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier

National Legislation	Summery/ Scope of Legislation
Local Government Affairs Second Amendment Act, 1993	
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councillors of Local Authorities Act, 1987	To provide for pension benefits for councillors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Local Government: Property Rates Bill 2000	To regulate general property valuation
<b>Administration / Corporate and Legal services</b>	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
<b>Town Planning and Spatial Development</b>	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.

<b>National Legislation</b>	<b>Summery/ Scope of Legislation</b>
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Ordinance 113 and LUPO (land use planning ordinance)	To control the land use rights within the former black areas
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for the drafting of urban development Plans
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Land Use Management Bill, 2002	To establish a uniform land use management system.
Planning Professions Act, 2002	To provide for the training and registration of professional Planners
<b>Environment</b>	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
<b>Engineering / Technical Services</b>	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans

National Legislation	Summery/ Scope of Legislation
<b>Safety and Security</b>	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977, as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
<b>Health and Welfare</b>	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy for Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto
<b>Human Resources</b>	
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work

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

### 1.3. The IDP Development Process

#### 1.3.1. Framework and Driving Force Behind the IDP.

Municipalities function within the realm of an extensive legislative and policy framework. This framework provides prescripts and guidelines to be implemented and aligned with municipal

functions. Enoch Mgijima Local Municipality realises that in order to achieve growth and development, the budget, programmes and projects must be aligned to developmental and institutional policy directives.

### **1.3.2. The 2017-2022 IDP/Budget 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 Integrated Development Planning. 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 organization arrangements for the IDP process.
- Mechanisms for integration and alignment.

In compliance with the provisions of the Act as stipulated above the Integrated Development and Planning Department wishes to submit to council a final process plan as part of the preparation for implementation of Integrated Development Plans. It is this Process Plan which will be a guiding document to the actual Integrated Development Planning Process for 2017-2022.

### **1.3.3. The Purpose of the IDP/Budget Process Plan.**

The purpose of this process plan is to indicate the types of activities planned for the successful development of the 2017-2022 Integrated Development Plan for Enoch Mgijima Local Municipality. It will set the extent and nature of activities that the municipality will engage in, in order to develop 2017-2022 IDP/Budget.

#### **1.3.3.1. Institutional Arrangements.**

The following institutional arrangements have been put in place to ensure th development and implementation of the IDP:-

- a) Enoch Mgijima LM Municipal Council
- b) Finance and Administration Standing Committee

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- c) IDP Representative Forum
- d) IDP/ Budget Steering Committee
- e) Enoch Mgijima LM Senior Management

**1.3.3.2. Municipal Roles and Responsibilities.**

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

	<ul style="list-style-type: none"> <li>• Day to day management and coordination of the IDP process</li> <li>• Ensure stakeholder engagement in IDP process by organizing and setting up meetings for engagement.</li> <li>• Ensure that the IDP process is participatory and that planning is ward-based oriented.</li> <li>• Respond to public and the MEC comments on the Draft IDP/ Budget.</li> <li>• Compile a comprehensive, neat and presentable IDP document that compiles with all legislative requirements.</li> <li>• Amend IDP document in accordance with the comments of the MEC</li> </ul>
Public Participation Unit	<ul style="list-style-type: none"> <li>• Assist the Speaker to coordinate the process of establishing ward committees.</li> <li>• Responsible for logistical arrangements pertaining to ward committee meetings.</li> <li>• The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure.</li> <li>• The responsibility to ensure that representation is made through ward committees and ward councilors are channeled to the appropriate structures for further attention.</li> </ul>
Heads of Departments	<ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>• Provide technical expertise in consideration and finalization of strategies and identification of projects.</li> <li>• Provide departmental, operational and capital budgetary information.</li> <li>• Preparation of project proposals, integration of projects and sector programmes.</li> </ul>
IDP/ Budget Steering Committee	<ul style="list-style-type: none"> <li>• Refinement and quality check of IDP document to ensure compliance with legislation.</li> <li>• Consist of Interim Municipal Manager, Senior Managers, IDP Manager, Mayor/ Speaker.</li> <li>• To provide technical assistance to the Mayor in discharging responsibilities set out in Sec, 53 of MFMA.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• Provide a conducive organizational platform for discussion, negotiation as well as decision making for key stakeholders.</li> </ul>

	<ul style="list-style-type: none"> <li>• Interests of constituencies are well presented in the IDP process.</li> <li>• Processes in planning, implementation and performance are monitored.</li> <li>• Involves the Mayor, Councillors, Ward Committees, Interim Municipal Manager, Directors, key stakeholders, representatives of interest groups, NGO's, Government Departments.</li> </ul>
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### 1.3.3.3. Distribution of Roles and Responsibilities.

Role Player	Roles and Responsibilities
Enoch Mgijima LM	<ul style="list-style-type: none"> <li>• Preparation and adoption of IDP.</li> <li>• Undertake the overall planning, coordination and management of IDP process</li> <li>• MEC comments consideration and adjustments where it is necessary.</li> <li>• IDP/ Budget alignment.</li> </ul>
Local residents, communities and Stakeholders	<ul style="list-style-type: none"> <li>• Contributes knowledge and ideas, represents interests in the IDP process by participating through the ward committee structures.</li> <li>• Ensures that constituencies are informed on IDP related activities and outcomes.</li> </ul>
Chris Hani District Municipality.	<ul style="list-style-type: none"> <li>• Ensures the alignment of IDP between the municipality and the district municipality.</li> <li>• Preparation of joint strategy workshops between municipality, provincial and national government.</li> </ul>
Provincial Government	<ul style="list-style-type: none"> <li>• Assist municipalities to compile credible IDP's.</li> <li>• Monitor progress in IDP.</li> <li>• Manage and coordinates MEC assessment of the IDP.</li> <li>• Management of provincial IDP grants</li> <li>• Provincial Treasurer to provide comments on draft budget related policies for the council to consider when tabling the budget.</li> <li>• Conduct MTREF and IDP assessment</li> <li>• Ensure horizontal alignment of the IDP between the local municipality and the district municipalities.</li> <li>• Ensure vertical and sector alignment between provincial sector departments and IDP/ Budget processes both at a local sphere</li> </ul>

	as well as the district municipality.
Sector Departments	<ul style="list-style-type: none"> <li>• Provide sector plans for inclusion in the IDP.</li> <li>• Contribute sector expertise and knowledge.</li> <li>• Assist in development and review of Sector plans.</li> </ul>
National Governments	<ul style="list-style-type: none"> <li>• National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget. (Sec 23 (3) of MFMA )</li> </ul>

**1.3.4. Process Plan for Enoch Mgijima LM IDP/Budget Process Plan.**

ACTIVITY PLAN	MECHANISM	PERFORMANCE AREA	RESPONSIBLE	TIME FRAME
<b>PLANNING PHASE- (JULY, AUGUST )</b>				
Development of the IDP/Budget and PMS Process plan	IDP/Budget/ PMS working session	IDP/Budget and PMS process plan	IDP and Budget managers	July – August -2016
Draft IDP process plan that guide the planning, drafting, development and adoption of the IDP (MSA, s 28)	Directors Meeting	IDP and Budget Process plan tabled to MAYCO	IDP and Budget Manager / Municipal Manager	29 - August -2016
2015/16 Unaudited Financial Statements submitted to Auditor-General, IDP/Budget/PMS Process plan.	Council Meeting	Adoption by Council Meeting	MM	31- August- 2016
2015/16 Unaudited Audit Report submitted to Auditor General and tabled before Council	Submission to AG	Submission to AG	Executive Mayor and MM	31- August -2016
Advertise IDP/Budget/PMS	Publication in the local	Public Comments	Interim MM/ IDP Manager	09-September -2016

Process Plan	newspapers and municipal website			
<b>ANALYSIS PHASE (SEPTEMBER, OCTOBER, NOVEMBER, DECEMBER)</b>				
Induction Workshop for Council	Workshop	Council Induction	MM & Director Corporate Services	
IDP REP Forum to present approved IDP/budget /PMS process plan	IDP/Budget Rep Forum	Presentation of the IDP/Budget/ PMS Process	Executive Mayor MM, All Directors	20 Tues -September - 2016
Institutional wide Strategic Planning Session	Institutional Strategic Session	Strategic Planning	Enoch Mgijima Municipality and relevant key stakeholders	21- 23 - September 2016
Finance Committee	Revision of draft estimates	OPEX Preparations  Preliminary discussion of Finance committee, to determine 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	04 – 06 October 2016
HR and Budget collate Personnel Request Forms and analyze results through staff key book or payroll information	Collect and analyse the information	Budget Preparation Process	Director Corporate Services, CFO, Manager Budget and Financial Reporting , Manager Expenditure all Directors	03 – 14 Oct -2016

Technical Steering Committee	IDP Steering committee meeting	Hold a self-assessment dialogue to review performance of the municipality and determine short comings and weakness. Discuss Infrastructure plan for the municipality	Municipal Manager CFO, Infrastructure Manager IDP Manager	11- October -2016
IGR Meeting	IGR Meeting	Dialogue and information sharing on Sector Departments Plans regarding community needs programme.	Municipal Manager IDP Manager	12- October- 2016
Workshop for Ward Committees on IDP/Budget Process	Workshop	IDP/Process Plan workshop	MM's Office , Corporate Services	3-14 October -2016
Ward IDP Process/ Ward needs	Collection of community needs	Present the programme for community needs collection to the Councillors.  Community needs collection, prioritised and ranked by ward residents.  Engage communities on Ward based needs assessment.	Office of the Speaker Ward Councillors Municipal Manager Municipal Directors IDP Manager	17-28 October -2016
Analyze results of personnel expenditure and communicate to Directorates	Information Analysis	Personnel Expenditure	CFO and Manager Budget and Financial Reporting	24- 28 October- 2016
Special Finance Committee	Revision of draft estimates	OPEX Preparations  To prepare draft capital and operational plan with cost and revenue estimates for IDP. HOD's to access Human Resource component of the	Finance Committee; MM & IDP Manager	31 -October- 2016

		operating budget for the next year and for the two outer years.		
Submission of 1 <sup>st</sup> Quarter Financial Report to Council	First Quarter Report Submission	Financial Reporting	Executive Mayor	31- October- 2016
Technical IGR meeting	IGR Meeting	Reflection on community needs and path way forward. Assess provincial strategic plan and sector plans	Sector Departments HOD IDP Manager Municipal Manager	8- November -2016
Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.	Information collection and analysis	Budgeting Process	Manager Budget and Financial Reporting and CFO	2- 6 November- 2016
Discuss Draft audit report from the Auditor-General for the 2015/2016 financial statements	Discussion on Draft Audit Report	Budgeting Process	CFO and MM	10 -November -2016
Submission of Budget Request Forms General Expenses-Capital outlay, Capital Budget, Operating Projects and Review of Tariffs	Submission of Budget Request	Budgeting Process	All Directors	1-18 November -2016
IDP/PMS Manager's Forum	Planner's Forum	Progress monitoring on issues of planning	CHDM, IDP/PMS Managers all LM's	22- November- 2016

IDP Rep Forum	IDP Rep Forum	Present progress report on the ward priority needs. Identify gaps in preparation for the next phase.	Municipal Manager IDP Manager	24 -November -2016
CFO to collate budgets and analyze results	Information analysis	Municipal Budgeting process	CFO, Manager Budgeting and Reporting	21-25-November - 2016
Submit process plan for Review of Budget Related Policies and issuing of Audit Report	Review of budget related policies	Municipal Budgeting process	CFO	30- November -2016
Management to compile audit action plan to address issued raised by Auditor General	Development of Audit Action Plan	Audit Outcomes	MM and all Directors	5-7- December- 2016
Technical Committee meeting to Review three year capital budget ,Operating projects and Tariffs	Review of capital projects and tariffs	Municipal Budgeting process	All Directors	7- December -2016
<b>STRATEGIES PHASE DEVELOPMENT OF VISION, MISSION ,STRATEGIES, PROGRAMME AND PROJECTS (JANUARY, FEBRUARY )</b>				
Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years	Verification of budget projections	Municipal Budgeting Process	Manager Budget and Financial Reporting and CFO	09-13 January- 2017
Quarter 2 Performance Report	Reporting	SDBIP Monitoring	MM/IDP/PMS	17 -January -2017



Draft Annual Report	Reporting	Annual development Report	MM ,HOD's	19-January -2017
Midyear Performance	Reporting	Performance information submission	MM ,HOD's	20-January -2017
Special Council Meeting – Table in to the Council oversight report, the audit report for 2015/2016, and Mid –year report 2016/2017	Special Council Meeting	Tabling of reports to Council as prescribed by Legislation	Executive Mayor and MPAC Chair	25-January- 2017
Budget adjustment Consultation Process begins	Consultation on budget adjustment	Budget Revision Process	Manager Budget and Financial Reporting and CFO	2-7- February -2017
Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the annual report, Annual financial statements, the audit report and any corrective action taken in response to the findings of the audit report relating to 2015	Submission of AFS , Annual Report, Audit Report to National Treasurer	Submission of Reports to National Treasury.	MM and CFO	2-12 February 2017
IDP/ Budget/PMS Steering Committee	IDP Steering Committee meeting	Develop municipal strategies, Objectives KPA's, KPI and targets so as to influence the budget. Set and agree on IDP priority programmes/projects and Strategies. To discuss the and Finalize the Draft MTREF Budget and 1 <sup>st</sup> Adjustment	Municipal Manager Directors	13&14- February - 2017

		Budget		
Institutional 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	21-23 February -2017
Council to approve 1 <sup>st</sup> Adjustment Budget	Council adopts adjusted Budget	Municipal Budgeting Process	Executive Mayor and Municipal Manager	30 -February- 2017
High level draft SDBIP	Executive Mayor	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.	MM, HOD'S, IDP/PMS	08- March -2017
2017/2020 First Draft Budget to IDP, Budget and PMS Technical Committee	IDP/Budget /PMS Steering Committee to consider the first draft	Municipal Budgeting Process	CFO and Manager Budget and Financial Reporting	15- March- 2017
Budget discussions in the IDP/Budget/ PMS Steering Committee	IDP/Budget /PMS Steering Committee to discuss budget items.	Finalise alteration if applicable. Submission of altered draft budget to Executive Mayor and Mayoral Committee. Integrate and align Budget and IDP	Portfolio Head Budget and Treasury & CFO	23 -March -2017
<b>ALIGNMENT AND INTERGRATION- MARCH,APRIL</b>				
Technical Steering	Horizontal and Vertical	Integrated sectoral programme, (LED,	All Head of Department	24 -March- 2017

Committee	alignment with District, Province, National	HIV, Poverty Alleviation, Gender Equity etc) Consolidated monitoring /performance management system, Disaster Management plan, institutional Plan, Reference to sector plans.		
Approval of Electricity Tariffs by NERSA	Approval of Tarrifs	Budgeting Process	Manager Budget and Financial Reporting, CFO and Senior Manager Electrical	1- 28 March -2017
Council adopts First Draft IDP/ Budget/ PMS Framework.	Council	Submission of Mayoral Committee report on draft budget and draft IDP to full Council	Mayor Municipal Manager CFO	28- March- 2017
Submit draft IDP/Budget and SDBIP to relevant authorities		Submit draft copies of IDP and budget to DLGTA and Provincial Treasury	MM/IDP Manager	10 -April -2017
Publication of the draft IDP/Budget (MSA)	Publication for Community Participation	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	MM/IDP Manager	7- April -2017
Quarter 3 Performance reporting by HOD's (Jan - March))	Reporting	SDBIP Monitoring	MM and HOD'S	11- April -2017
Draft IDP and Budget	Mayoral Imbizo	IDP/ Budget Road show public hearings in different wards of Enoch Mgijima	Executive Mayor, MAYCO, Municipal Manager Directors IDP Manager Budget Office	17- 27 April- 2017
IGR Technical meeting	IGR meeting	Integration and alignment	Municipal Manager office	28 -April -2017

<b>APPROVAL PHASE- MAY</b>				
IDP/PMS Managers Session	Planning and IDP/PMS Process plans	Monitoring and support	CHDM IPED and All LM's	03 -May -2017
Final Draft Budget to IDP, Budget and PMS Technical Committee	IDP, Budget and PMS Technical Committee	Budget Processes and Strategic Planning	Manager Budget and Financial Reporting and CFO	16- May -2017
SDBIP Engagements	IDP/PMS	SDBIP Development	MM, HOD'S IDP/PMS/Budget Managers	17-19 May -2017
Final Draft Budget to IDP, Budget and PMS Steering Committee	IDP, Budget and PMS Steering Committee	Budget Processes and Strategic Planning	Portfolio Head Budget and Treasury	24 -May -2017
Adoption Enoch Mgijima Council Approval of Final 2017-2022 IDP & Budget	Council Meeting	Final Adoption of the IDP and Budget	Executive Mayor Municipal Manager	30 -May- 2017
Submission of the final IDP to relevant authorities (COGTA,NT)	MEC IDP submission		IDP Manager	09- June- 2017
<b>PERFOMANCE MANAGEMENT SYSTEM</b>				
SDBIP and PMS	SDBIP and PMS	Submission of draft Services delivery and implementation plan with in 14days after the approval of the budget to the Executive Mayor in accordance with Circular 13 of the MFMA. Submission of draft annual performance agreements for the next year to the mayor	Municipal Managers Office	14 -June- 2017
Public Engagement on approved IDP/Budget	IDP/Budget development process	Community Participation	Executive Mayor, MM, HOD'S	19-30 -June 2017

SDBIP	Management	Approval of SDBIP within 28day after the approval of the budget. Loading accounting system with new budget data Implementation of SDBIP	Executive Mayor	26 -June- 2017
Performance reporting for quarter 4 (April - June))	Reporting	SDBIP Monitoring		03- July- 2017
Public awareness with 14 days after the approval.	Advert	Advertising in all public viewing places and media.	IDP Manager &MM	14 -July- 2017

#### 1.3.5. Process Plan for Enoch Mgijima LM's Annual Financial Statements.

The process plan for the preparation of the 2016/2017 AFS is attached to this document.

#### 1.4. The IDP Development Phases

The IDP will be organised through the following chapters: -

##### 1.4.1. Chapter One

This Chapter of the IDP addresses the following key issues:-

- 1) Background
- 2) Legislative Framework

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- 3) Mandate
- 4) Enoch Mgijima LM's Service Delivery Priorities (SDP's
- 5) The IDP Process Plan

#### **1.4.2. Chapter Two.**

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This Chapter of the IDP addresses the following key issues:-

- 1) Compilation of Existing Information
- 2) Community and Stakeholder Level Analysis
- 3) Reconciling Existing Information Compilation and Community and Stakeholder Level Analysis
- 4) Municipality-wide Analysis
- 5) Spatial Analysis
- 6) Socio-economic/Gender Differentiation
- 7) Socio-economic/Gender Differentiation
- 8) In-depth Analysis of Priority Issues: General Guidelines
- 9) In-depth Analysis of Priority Issues: Generic Sector Guidelines
- 10) Consolidation of Analysis Results

#### **1.4.3. Chapter Three.**

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This Chapter of the IDP addresses the following key issues:-

- 1) Vision
- 2) Working Objectives
- 3) Localised Strategic Guidelines
- 4) Localised Spatial Strategic Guidelines
- 5) Localised Strategic Guidelines for Poverty Alleviation and Gender Equity
- 6) Localised Strategic Environmental Guidelines
- 7) Localised Strategic Guidelines for Local Economic Development (LED)
- 8) Localised Institutional Strategic Guidelines
- 9) Financial Strategy

#### **1.4.4. Chapter Four.**

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This Chapter of the IDP addresses the following key issues:-

- 1) Establishing Preliminary Budget Allocations
- 2) Setting Indicators for Objectives
- 3) Project Outputs/Targets/Locations
- 4) Cost/Budget Estimates/Source of Finance

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#### 1.4.5. Chapter Five.

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This Chapter of the IDP addresses the following key issues:-

- 1) Integrating Projects and Programmes
- 2) Integrated Sector Programmes
- 3) 5-year Financial Plan for the Municipality
- 4) 5-year Capital Investment Programme (all sources of investment)
- 5) 5-year Action Programme
- 6) Integrated Monitoring and Performance Management System
- 7) Integrated Spatial Development Framework
- 8) Integrated Poverty Reduction/Gender Equity Programme
- 9) Integrated Environmental Programme
- 10) Integrated LED Programme
- 11) Integrated Institutional Programme
- 12) Disaster Management Plan

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#### 1.4.6. Chapter Six.

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This Chapter of the IDP addresses the following key issues:-

- a) Opportunity for Comments from Provincial/National Government
- b) District-level Horizontal (Inter-municipal) Coordination
- c) Opportunity for Public Comments
- d) Incorporating and Responding to Comments
- e) Final Adoption by the Municipal Council

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#### 1.5. Mandate

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

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

### 1.5.1. National Development Plan

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

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

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

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

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

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- a) Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- b) Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- c) Increase employment from 13 million in 2010 to 24 million in 2030;
- d) Ensure that skilled, technical, professional and managerial posts better reflect the country’s racial, gender and disability makeup;
- e) Establish effective, safe and affordable public transport;
- f) Produce sufficient energy to support industry at competitive prices;
- g) Ensure that all South African have access to clean running water in their homes;
- h) Make high - speed broadband internet universally accessible at competitive prices;

**1.5.2. National Government’s Outcomes Based Approach to Service Delivery**

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, **Outcome 9** (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:-

<b>Output 1</b>	Implement a differentiated approach to municipal financing, planning and support
<b>Output 2</b>	Improving access to basic services
<b>Output 3</b>	Implementation of the Community Work Programme
<b>Output 4</b>	Actions supportive of the human settlement outcome
<b>Output 5</b>	Deepen democracy through a refined Ward Committee model
<b>Output 6</b>	Administrative and financial capability
<b>Output 7</b>	Single window of co-ordination

**1.5.3. CoGTA’s National KPA’s for Municipalities.**

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

**Table 2: National KPA's**

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

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

**1.5.4. The New Growth Path.**

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

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

**1.5.5. Provincial Government of the Eastern Cape – Eastern Cape Vision 2030**

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

There are five related goals that inform the PDP. Each goal aims to encourage rural development to address the spatial and structural imbalances in the Eastern Cape. Each goal has a vision, key objectives and strategic actions. Further detail is provided in Part 2 of this plan. The five goals are interrelated and cross-enable each other. For example, good health (goal 3) is important for effective learning (goal 2) and productive economic activity

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(goal 1). Achieving the first three goals will inevitably create more vibrant communities (goal 4). The fifth goal, capable and accountable institutions, enables the first four goals.

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

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

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

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

**c) Goal 3: A Healthy population.**

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

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

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

**e) Goal 5: Capable, conscientious and accountable institutions**

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

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### 1.5.6. Enoch Mgijima LM's Political Priorities

The Enoch Mgijima LM is guided by the following **11 (eleven) priorities**, as highlighted by the **ANC's Local Government Elections Manifesto**.

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

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

#### 1.5.6.1. Priority 1: Basic Services

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

- a) Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.

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

#### **1.5.6.2. Priority 2: Municipal Services and Outsourcing.**

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

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

#### **1.5.6.3. Priority 3: Public Participation and Accountability.**

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

- a) Strengthening public participation to ensure that all communities participate in municipal programmes and activities.

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

**1.5.6.4. Priority 4: Municipal Capacity.**

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

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

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#### 1.5.6.5. Priority 5: Local Economy and Job Creation.

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

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

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- p) Collaborating with farmers to create better working and living conditions for farm workers.
- q) Working with traditional leaders to ensure that communal land under the trusteeship of traditional leaders is accessible and available for development and economic growth.

#### **1.5.6.6. Priority 6: Fraud and Corruption in Local Government.**

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

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

#### **1.5.6.7. Priority 7: Crime in Communities.**

Together we shall fight crime in communities by:-

- a) Strengthening the community safety forums and forming street committees as part of community efforts against crime.
- b) Improving street lighting and signs in towns, townships and villages.
- c) Encouraging municipalities to enter into partnerships with business against crime, community based organisations and NGOs.

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- d) Strengthening the enforcement of municipal by-laws on antidumping, maintenance of a healthy environment and prevention of illegal trading.
- e) Embarking on massive campaigns against drug and substance abuse and illegal trading in our communities.
- f) Working with all sectors to end violence against women and children.
- g) Involving traditional leaders in crime fighting efforts in rural communities.
- h) Strengthening municipal courts to service communities effectively.

#### **1.5.6.8. Priority 8: Education in Communities.**

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

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

#### **1.5.6.9. Priority 9: Community Health.**

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

- a) Promoting health, preventing diseases and strengthening the delivery of primary healthcare.
- b) Working with the provincial and national departments to deliver ideal clinics through Operation Phakisa, to speedily improve health infrastructure, services, especially in National Health Insurance (NHI) pilot sites.

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- c) Ensuring that clinics are built, maintained and equipped appropriately to provide affordable quality health services and to be ready for the implementation of the NHI.
- d) Strengthening programmes and campaigns on healthy lifestyle in communities.
- e) Encouraging people to screen annually for non-communicable diseases such as diabetes, high cholesterol, hypertension, eye problems and cancers.
- f) Strengthening programmes against tuberculosis (TB) in highly affected communities, especially among prisoners, miners, ex-miners and their families; and in selected villages, metros and towns, early childhood development centres, schools and correctional facilities.
- g) Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS.

**1.5.6.10. Priority 10: Climate Change.**

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

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

**1.5.6.11. Priority 11: Social Cohesion and Nation Building.**

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

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

#### **1.5.7. Enoch Mgijima LM's Service Delivery Priorities (SDP's).**

Based on the LGE Manifesto, the municipality has identified Ten (10) service delivery priorities which will be implemented through a Ward Committee participatory process. The SDP will be aligned with the Political Priorities which are summarised as follows: -

#	Priorities
SDP01	Electricity
SDP02	Roads, bridges and storm water management.
SDP03	Local Economic Development
SDP04	Safety and Security
SDP05	Public Amenities
SDP06	Housing
SDP07	Social cohesion.
SDP08	Spatial Development and Land Use Management
SDP09	Human Capital Development

#### **1.5.8. Chris Hani District Development Agenda.**

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

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# Chris Hani - District Development Agenda



## 1.5.9. Sustainable Development Goals.

As summarised in the following table:-

Sustainable Development Goals	
Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable.
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

## 2. CHAPTER 2: SITUATIONAL ANALYSIS

This chapter has been designed to address the following key issues: -

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

### 2.1. Introduction.

This chapter in accordance with the requirements of the Municipal Systems Act provides a situational analysis of the existing trends and conditions in the Enoch Mgijima.

The Enoch Mgijima Local Municipality is a Category B municipality comprising of Thirty-Four (34) wards with 34 Ward Councillors as illustrated in the following table: -

WARD NO.	Initials & Surname	PR CLLR	AREA DESCRIPTION
1	Tutwana Zoleka	Gloria Kibi	Mkhonjane; Dlakavu; Bolotwa; Gwatyu Farms; Nonibe; Tylden; Tembani.
2	Thole Mzwandile	Nokwayiyo Kopolo	Ilinge and Portion of Mabuyaze
3	Ngondo Zamuxolo	Noncazelo Matswele	Machibini
4	Ngesi Mzikabawo	Malibongwe Xhelisilo	Birch Farms; Part of Unathi Mkhofa; Part of Ilinge
5	Batyi Andile	Xoliswa Xhelo	Zone 3; Zone D; and part of Chankcele
6	Gwampi Siza	Terri Vivian Mplolo	Portion of Unathi Mkhofa; Koppies
7	Nondyola Lonwabo	Sibusiso Mvana	Phakamisa; nogumbe zone 1 lusinini ematyezi soweto
8	Njozela Dumisani	Jerome Shaw	Ezibeleni Zone 2; ezi vrandini; Chankcele; Komani Hospital; Queendustria
9	Mandile Zuko	Luleka Gubula-Mqingwana	Queensview; Komani Park; Southbourne; Sandringham; Central Town
10	De Wet Christofels	Marina Barnnett	Bersig; Top Town; Zingquthu; Bonkolo
11	Mbasana Pia Xoliswa	Terri Vivian Mpolo	Bede; Thulandivile; Bulawayo; Part of Bongweni
12	Mgoqi Bulelani	Vuyisile Petrus Blom	Aloe Vale,T, T section S Section, R Potion & New vale
	Adonis Ongama	Adele Natacia Hendricks	Sabata; Park Ville; New Vale
14	Seyisi Anele	Carol May Boast	Unifound; Khayelitsha; Joe Slovo; Sintu Pika;

15	Ngculu Luvuyo	Khangelwa Manzana	Eskom; Magxaki; Railway; Khayelitsha kwa 2; portion of Nomzamo from Rawula to new area in Nomzamo.
16	Rani Bulelwa	Aron Mhlontlo	Nkululekweni; komani hights; Zwelithsa; portion of Q; S and T; Part of Unifound
17	Mbengo Mncedisi	Sakhumzi Mkhunqe	R Portion; New Bright; Bongweni
18	Mlindazwe Unathi	Mzimkhulu Madikane	Ndlovukazi and farms
19	Mgedezi Monelwa	Nocawe Thwalo	McBride; Who can Tell; Poplar Groove; Ensam; Braakloof; emankcenkceeni.
20	Tiwana Ayanda	Mzimkhulu Mdikane	Bulhoek; Kamastone; Mceula
21	Qomoyi Nomathamsanqa	Mzoxolo Peter	Shiloh; Dipala; Sbonile; Mbekweni; Ngojini; Dyamala; Oxtan; Zweledinga; Gall water.
22	Velaphi Mbongeni	Sakhele Kula	Yonda; Lower Hukuwa; Upper Hukuwa tsitsikama; Mtwakazi;
23	Kepeyi Lubabalo	Funeka Sopapaza-Lungisa	Zone 1, Xhadini Zone, Ekuphumleni, Zone 2
24	Bokuva Vukile	Nomathamsanqa Tsotetsi	Emadakeni; Portion of Sada; eMtha; Ngcamngceni; Mabheleni
25	Rasimosi Lulama	Zukiswa Ralane	Sada
26	Madubedube Papama	Lindy Ann Haggard	Ekuphumleni; Extension 4; Whittlesea Town; Enqobokeni
27	Koltana Lindile	David Martin Kabane	Sterkstoom Town
28	Mkhubukeli Lufele Xoliswa	Luthando Amos	(NKWANCA)Nceduluntu; Phumlani; Phelandaba; Nkululeko; Molteno; Lank ge Wag; Doener Kry; Estrip; Portion of Old Location; Impumelelo.
29	Yekani Thembinkosi	Thuliswa Cothi	Old Location Molteno; New location; Nomonde Loc; Khayelitsha; Zwelithsa; Y Section; J Section
30	Mangcotywa Mhlangabezi	Thembeke Bunu	Thorn hill; Thorn hill brigde; kwa Hinana; Mthitha primary school
31	Baleng Teko Michael	Mthuthuzeli Hokolo	Khayaletu; Rocklands; Mitford; Phakamisa
32	Ngcefe Nkululeko	Noluthando Nqabisa	Ntabethemba; Tendergate
33	Ngesi Bonile	Andisiwe Ngonyama	Tarkastard
34	Duna Nkwenkwe	Lindiwe Gunuza Nkwentsha	Eluxolweni Location.

The municipality is made up of the following urban nodes:-

- a) Molteno.
- b) Hofmeyer.
- c) Sterkstroom.
- d) Tarkastad.
- e) Whittlesea
- f) Queenstown.

The number of inhabitants in Enoch Mgijima LM is 245,975. This is 3.3% of the total population in the province Eastern Cape. The Local Municipality with the largest population in the province Eastern Cape is King Sabata Dalindyebo with 451,711 inhabitants (9.7%).

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The boundaries of the three former local municipalities have been re-determined and a new demarcation map with the new wards is the following:-



## 2.2. Geographical Location.

The ENOCH MGIJIMA LOCAL MUNICIPALITY is a category B municipality. It is one of the six local municipalities found within the Chris Hani District Municipality. The total population, after the re-determination of the boundaries in 2016 is approximately 245,975.



### 2.3. Demographic Analysis.

#### 2.3.1. Summary Data.

The following is a summary of key datasets for Enoch Mgijima Municipality, which shall be used as a basis for the development of its (**Enoch Mgijima Municipality**) Integrated Development Plan for 2017-2022:-

	<b>Enoch Mgijima Municipality</b>
<b>Total population</b>	245,975
<b>Young (0-14)</b>	32%
<b>Working Age (15-64)</b>	61%
<b>Elderly (65+)</b>	21.60%
<b>Dependency ratio</b>	63.4
<b>Sex ratio</b>	91.27
<b>Population growth rate</b>	1,53% (2001-2011)
<b>Population density</b>	61 persons/km <sup>2</sup>
<b>Unemployment rate</b>	38%
<b>Youth unemployment rate</b>	47%
<b>No schooling aged 20+</b>	37.20%
<b>Higher education aged 20+</b>	23.60%
<b>Matric aged 20+</b>	51.20%
<b>Number of households</b>	66, 895
<b>Number of Agricultural households</b>	20329
<b>Average household size</b>	10.4
<b>Female headed households</b>	47%
<b>Formal dwellings</b>	91%
<b>Housing owned/paying off</b>	58%
<b>Flush toilet connected to sewerage</b>	56%
<b>Weekly refuse removal</b>	56%
<b>Piped water inside dwelling</b>	32%
<b>Electricity for lighting</b>	90%
<i>Source: Statistics South Africa, 2011 Population Census ("averages calculated by Executive Insights for other datasets").</i>	

#### 2.4. Population and Demographic Profile

The demographic profile of Enoch Mgijima Municipality is a consolidated account of vital and social statistics, such as the births, deaths, marriages, employment, mobility, lifestyles, etc., of populations. The numbers identify certain characteristics about the residents in the area thus telling a story or forecasting future trends within the population.

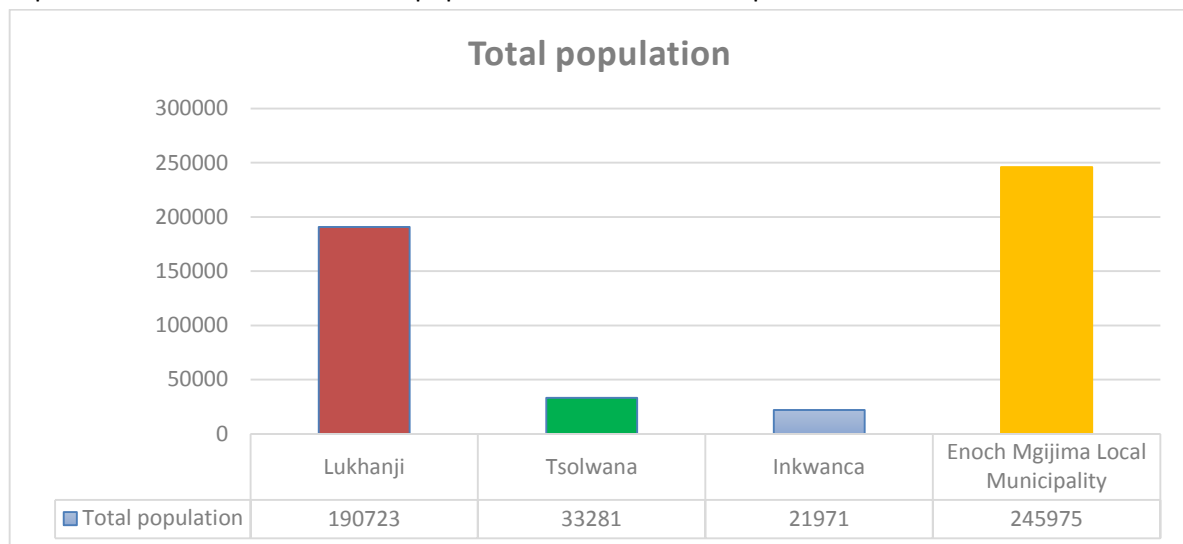
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This profile will have the following implications to Enoch Mgijima Municipality and its service delivery partners;

- ✓ Population characteristics;
- ✓ Water supply, water treatment and sewage management;
- ✓ Solid waste management and waste minimization;
- ✓ Transportation planning and traffic management;
- ✓ Energy supply and energy efficiency;
- ✓ Habitat preservation and environmental protection;
- ✓ Storm-water management and floodplain management;
- ✓ Education and education facilities;
- ✓ Land Use planning, Land Subdivision and Zoning;
- ✓ Housing Affordability and Future needs;
- ✓ Economic Development and Tourism;
- ✓ Emergency Services and Policing;
- ✓ Local organizations, services, and programming;
- ✓ Health services provision;
- ✓ Grants and funding, etc.

**2.4.1. Total Population and Geographic Share.**

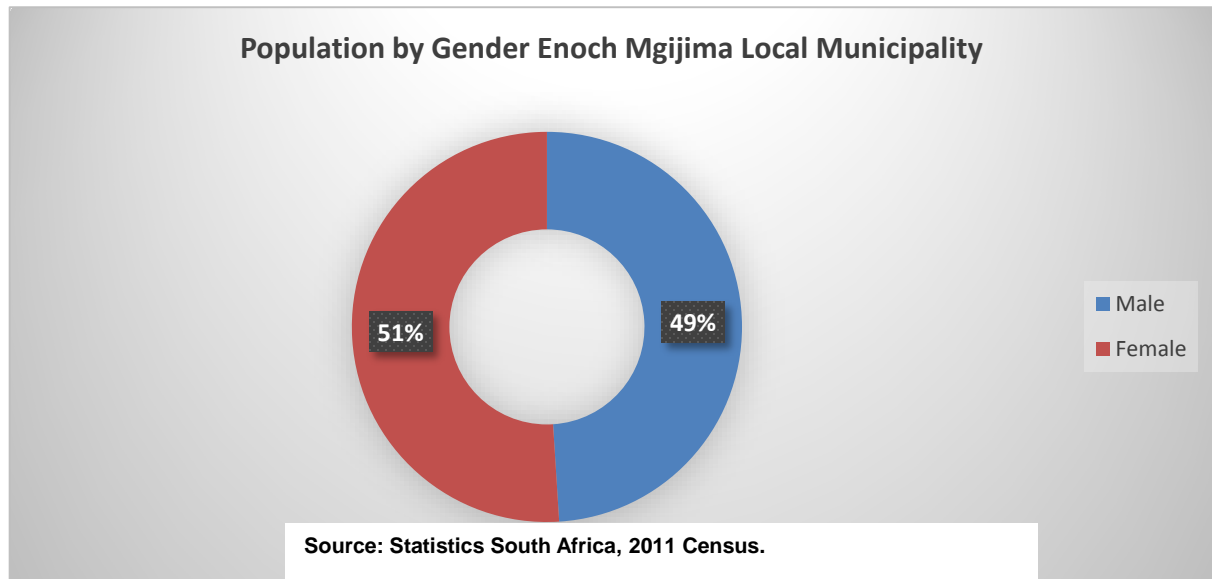
Enoch Mgijima Municipality will commence with a total population of 245 975 people. This will represent about 3.9% of the total population in the Eastern Cape Province.



Source: Statistics South Africa, 2011 Census.

**2.4.2. Population by Gender.**

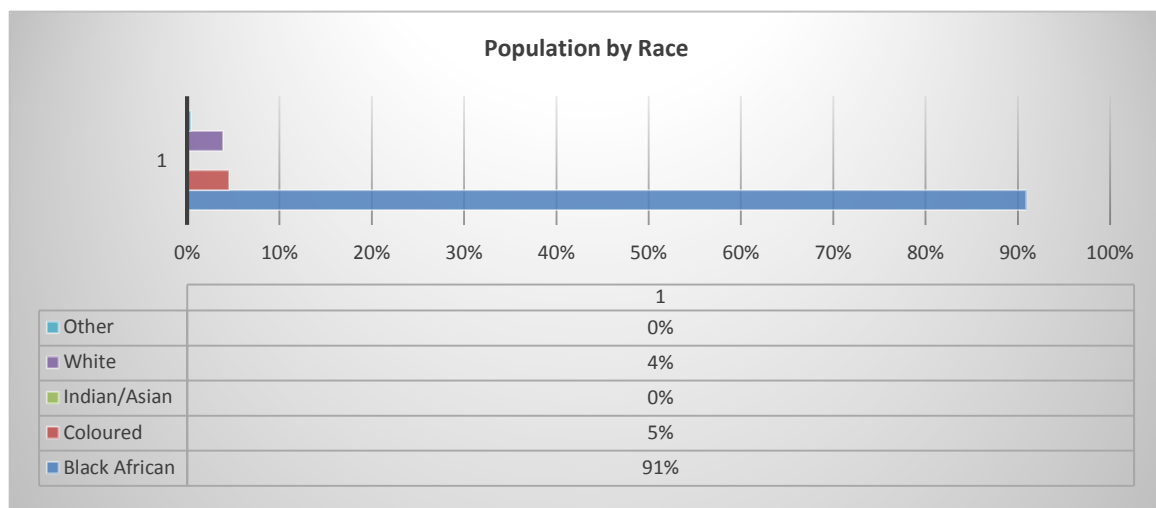
Enoch Mgijima Municipality’s population will be predominantly female dominated at 51% with males constituting 49% of the population.



The female population will be slightly higher by 2% compared to the male population.

**2.4.3. Population by Race.**

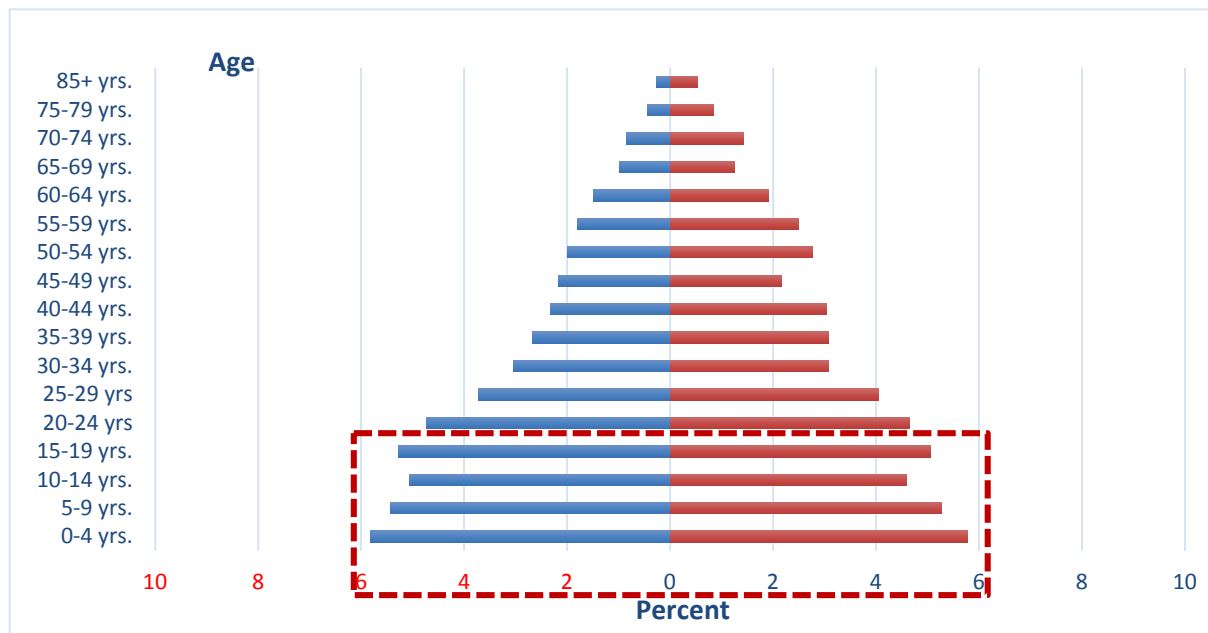
The graphic below suggests that Enoch Mgijima Municipality will have Black African dominated population at 91%, followed by a Coloured population at 5%.



The White population group will constitute 4% whilst the rest of other populations will constitute a combined 1%.

**2.4.4. Population by Age.**

The following population pyramid suggests that the population of Enoch Mgijima Municipality has a predominantly young and youthful population.

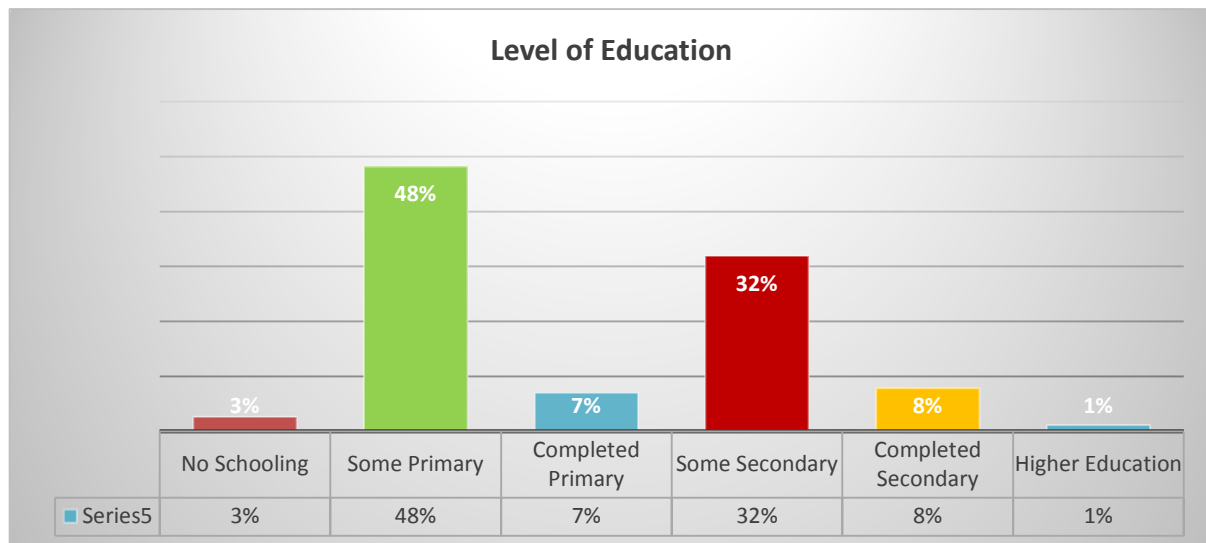


Source: Statistics South Africa, 2011 Census.

The highest population concentration is between ages 0-4 years, followed by 5-9 years, 15-19 years respectively for both males and females. The high child to teen population indicates an expansive profile which is characterized by high teenage pregnancies. The implication to Enoch Mgijima Municipality is that there is an expanding working age population with potential problems for housing, education and job creation.

## 2.5. POPULATION BY LEVELS OF EDUCATION

The number of people with no schooling at all, thus cannot read or write is about 3% of the combined population.

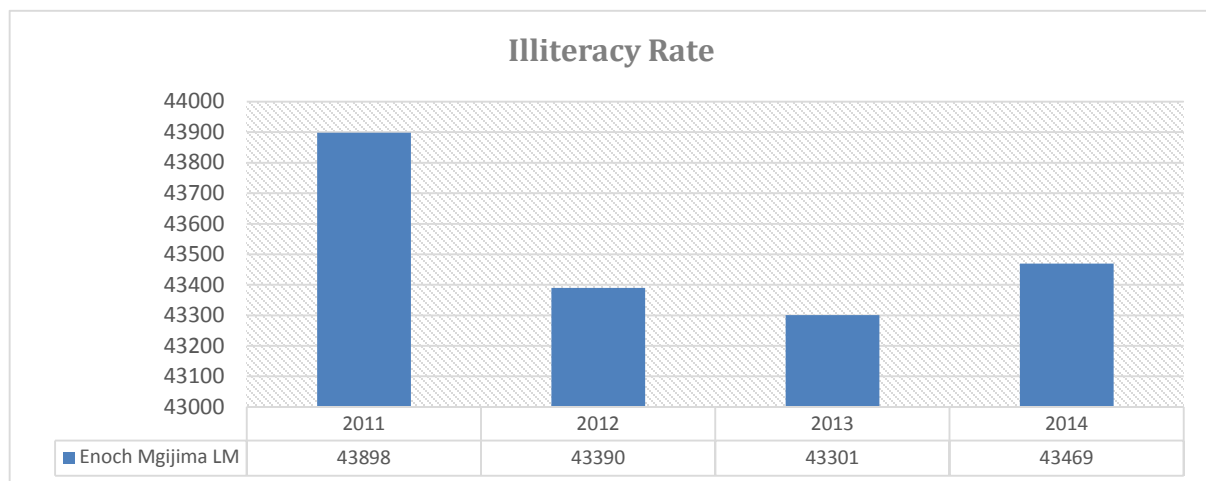


Source: Statistics South Africa, 2011 Census.

Those with elementary education (“**Completed primary education**”) is equivalent to 7% of the combined population.

### 2.5.1. Proportion of Illiterate People.

The following graph summarises the number of illiterate people that will be inherited by Enoch Mgijima Municipality: -



Source: Statistics South Africa, 2011 Census.

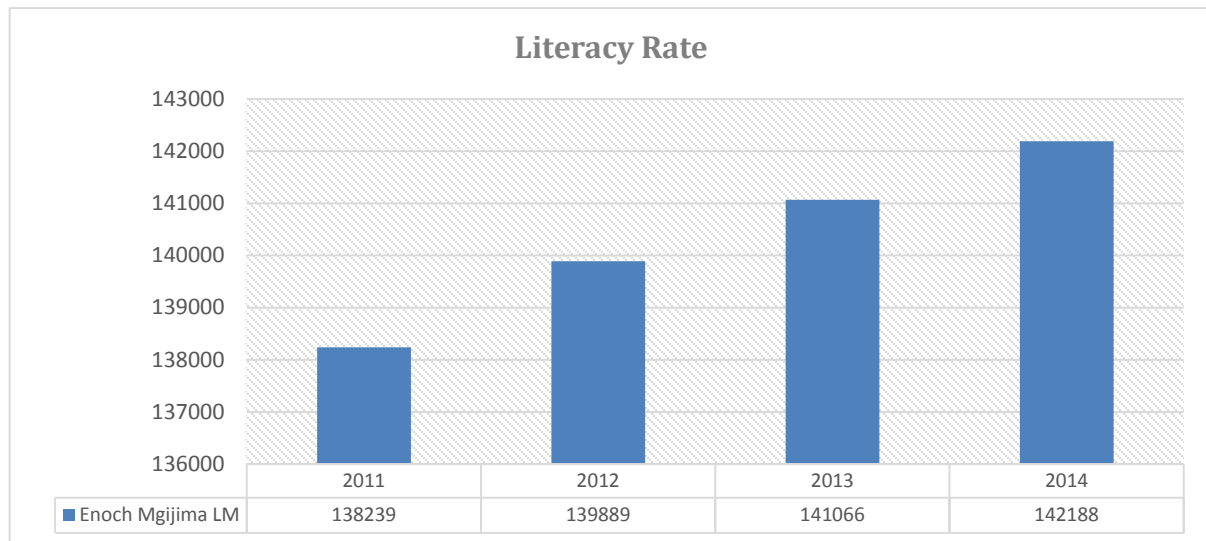
The biggest proportion of illiterate people comes from the Queenstown/Whittlesea and surrounding areas, due to its population size, relative to Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas.

This dataset poses a couple of socioeconomic challenges to Enoch Mgijima Municipality and will require a concerted effort, working hand-in-hand with its (Enoch Mgijima Municipality) and its social partners. The following is a summary of such socioeconomic challenges:-

- a) Illiteracy rate, if not reduced amongst adults within Enoch Mgijima Municipality will reproduce similar socioeconomic vulnerabilities amongst children.
- b) It will pose various obstacles such as social insertion for both adults and children and shall result in social ills such as high disease rates, high healthcare costs, difficulties in finding employment, etc, if not dealt with.
- c) From an economic perspective, illiteracy rate will have a significant impact on household income and will result in increased poverty and social grant dependency.

**2.5.2. Proportion of Literate People.**

Similar patterns can be observed on literacy rate amongst the three municipal areas as illustrated in the following graphic:-



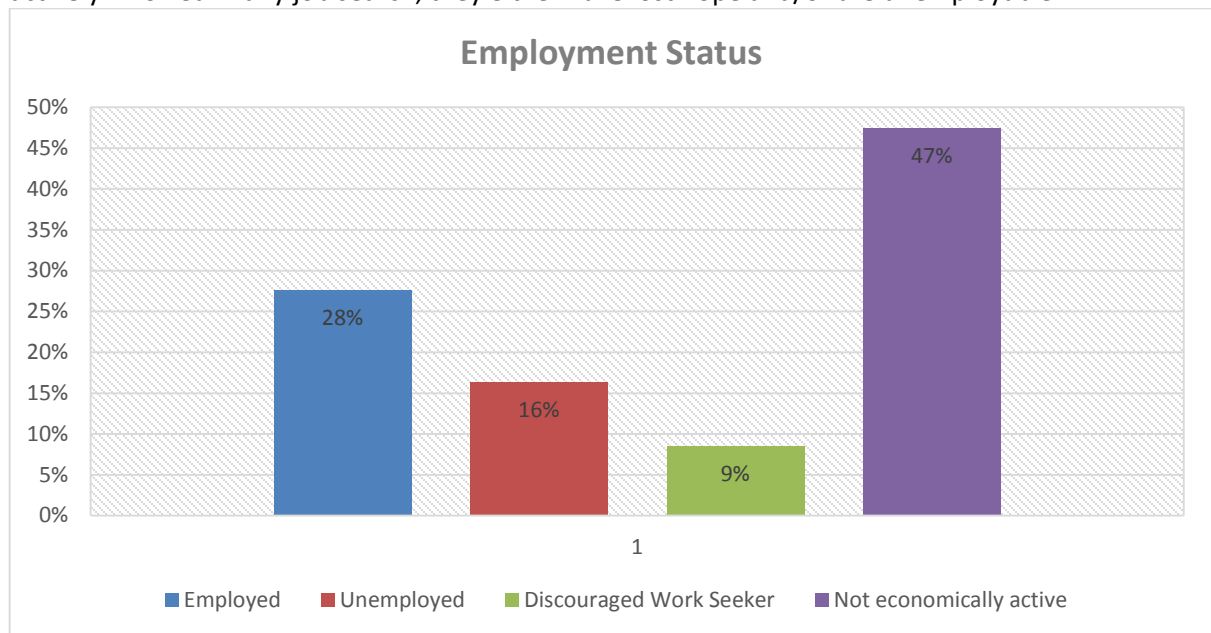
Source: Statistics South Africa, 2011 Census.

The high rate of literacy amongst the people of Enoch Mgijima LM is a factor of population and social dynamics. Those who are more literate than others will stand a better chance of competing for resources and opportunities, such as employment opportunities than those who are less literate.

## 5.7. HOUSEHOLD INCOME AND POVERTY

### 5.7.1. Employment.

About 28% of the combined population is employed, whilst 16% id unemployed. 47% is not actively involved in any job search, they either have lost hope and/or are unemployable.



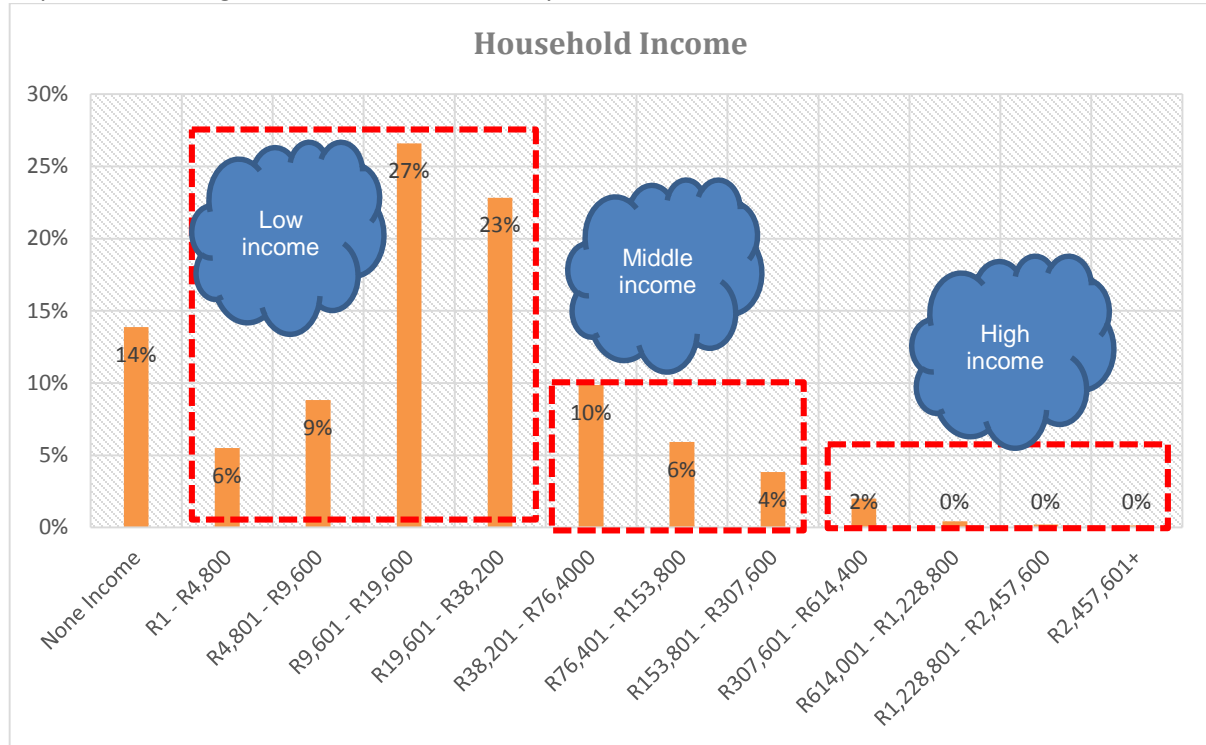
Source: Statistics South Africa, 2011 Census.

About 47% of the combined population is not either not involved and/or not involved in any income generating act ivies and are classified as **“Not economically active”**.

Thus the combination of the non-economically active population, the unemployed and the discouraged work seekers, (**“a total of 72% of the combined population”**) relies on only 28% of the combined population, which is economically active.

**5.7.2. Average Household Income.**

About 14% of the households has no income and is thus “Ultra Poor”. These households either depend on social grants or hand-outs for daily survival.



Source: Statistics South Africa, 2011 Census.

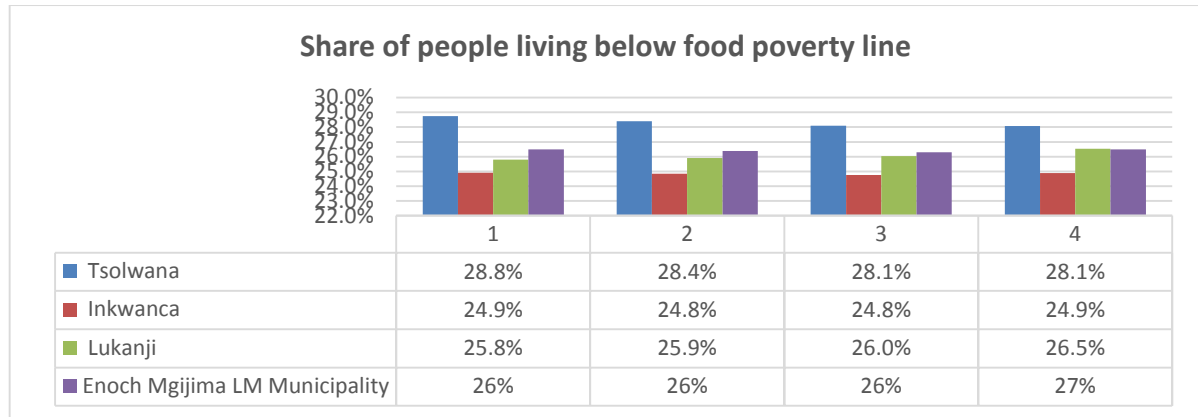
A combined 65% of the households earn between R1.00 to R38, 200.00 per annum and are thus regarded as low income earners. These are households whose income earners (“*Sometimes referred to as the Working Poor*”) earn income from basic to elementary jobs and are in the income category that cannot stimulate demand.

The high-income earners, being those who earn between R307, 601.00 to R2, 457,601.00 per annum constitute only 3% of the combined population.



**5.7.3. Share of People Live below Food Poverty Line.**

Enoch Mgijima Municipality will have an average share of its population living below food poverty line at 27%.



Source: Statistics South Africa, 2011 Census.

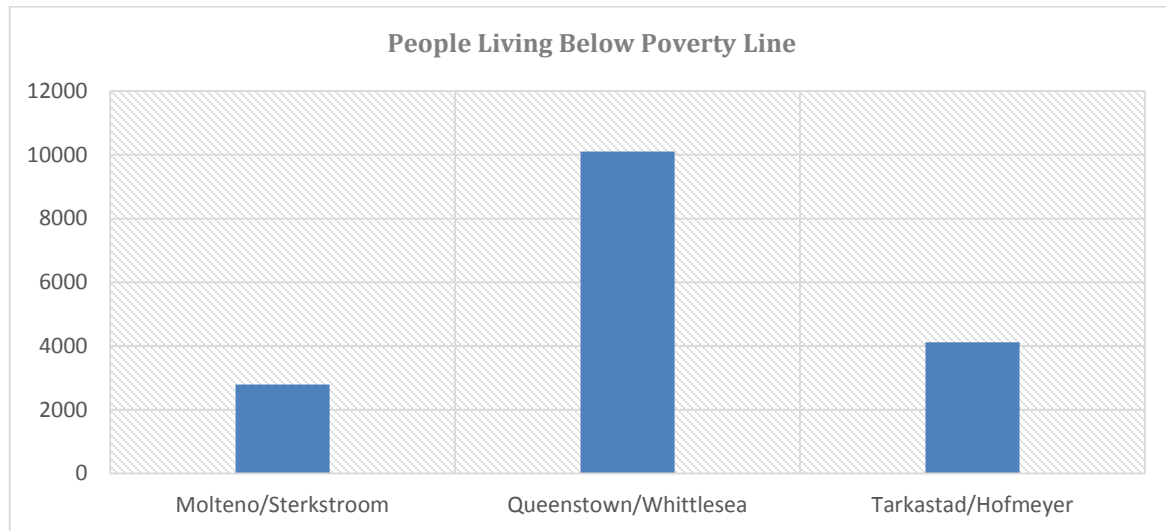
This represent the portion of the population whose income, either from employment or social grant is only enough to enable them to buy food and thus cannot afford to pay for other social amenities.

The biggest proportion will come from Tarkastad/Hofmeyer and surrounding areas municipal area, followed by Lukhanji and Molteno/Sterkstroom and surrounding areas.

## 5.8. ECONOMIC DEVELOPMENT AND EMPLOYMENT

### 5.8.1. Number of People in Formal Employment.

The following graphic summarises the number of people who are formal employment or in the government sector at Enoch Mgijima Municipality, being a combination of people in full-time employment from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively: -

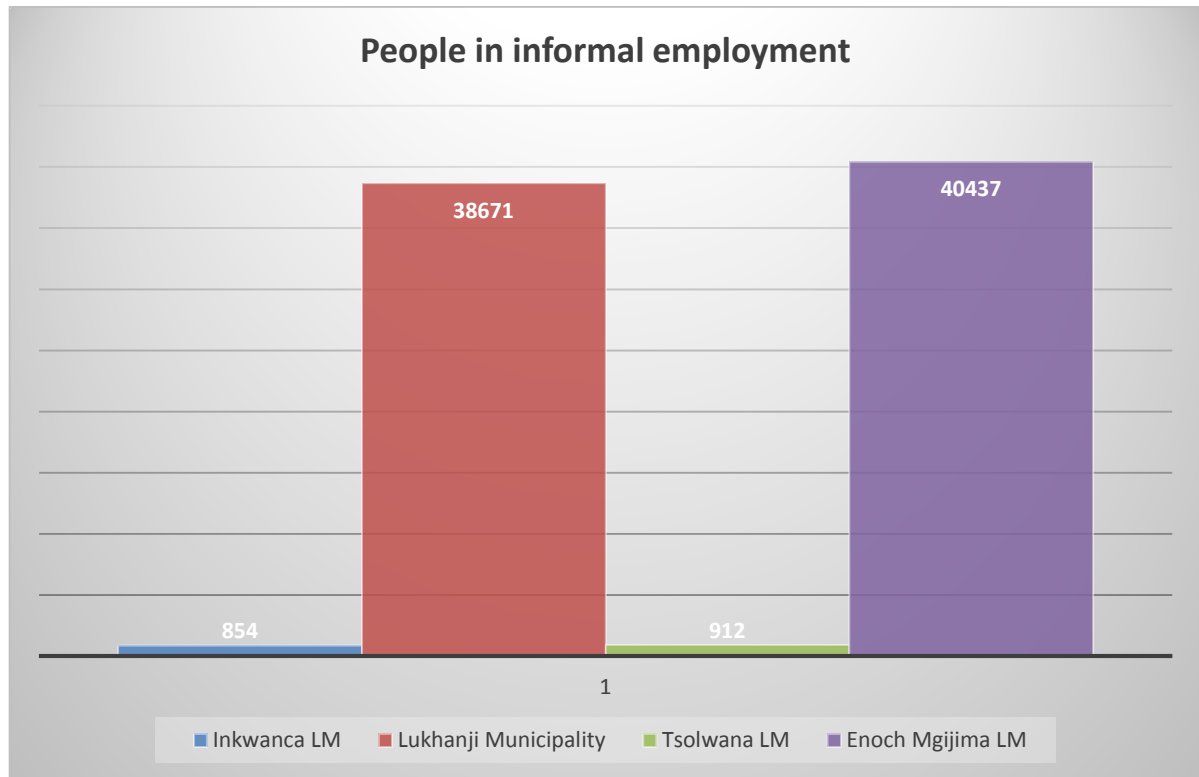


Source: Statistics South Africa, 2011 Census.

The combination of the three datasets indicates that a total of 17,023 people are in full-time employment or in the government sector. This therefore suggests that only 6.9% of the ENOCH MGIJIMA LM population is in government employment.

**5.8.2. Number of People in Informal Employment.**

The following graphic summarises the number of people who are in self-employment or informal employment at Enoch Mgijima Municipality, being a combination of people in full-time employment from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively:-

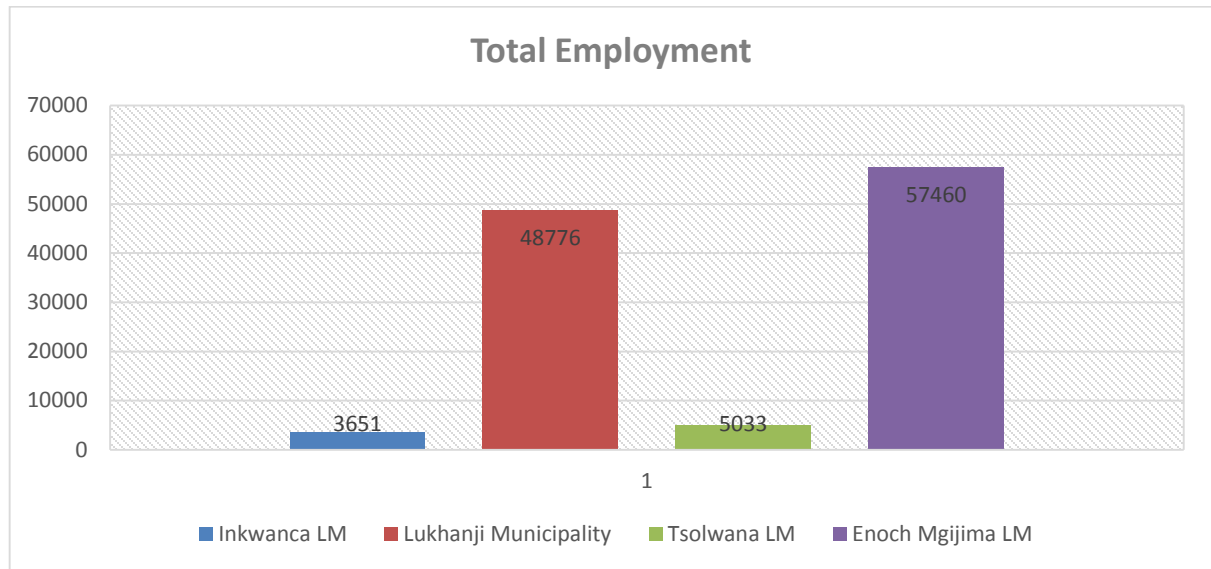


Source: Statistics South Africa, 2011 Census.

The combination of the three datasets indicates that a total of 40,437 people are in private sector or informal employment. This therefore suggests that only 16.44% of the Enoch Mgijima LM population is in private sector employment.

5.8.3. Total Employment.

The following graphic summarises the number of people who are in formal employment and informal employment at Enoch Mgijima Municipality, being a combination of people in formal employment and informal employment from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyers and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively: -

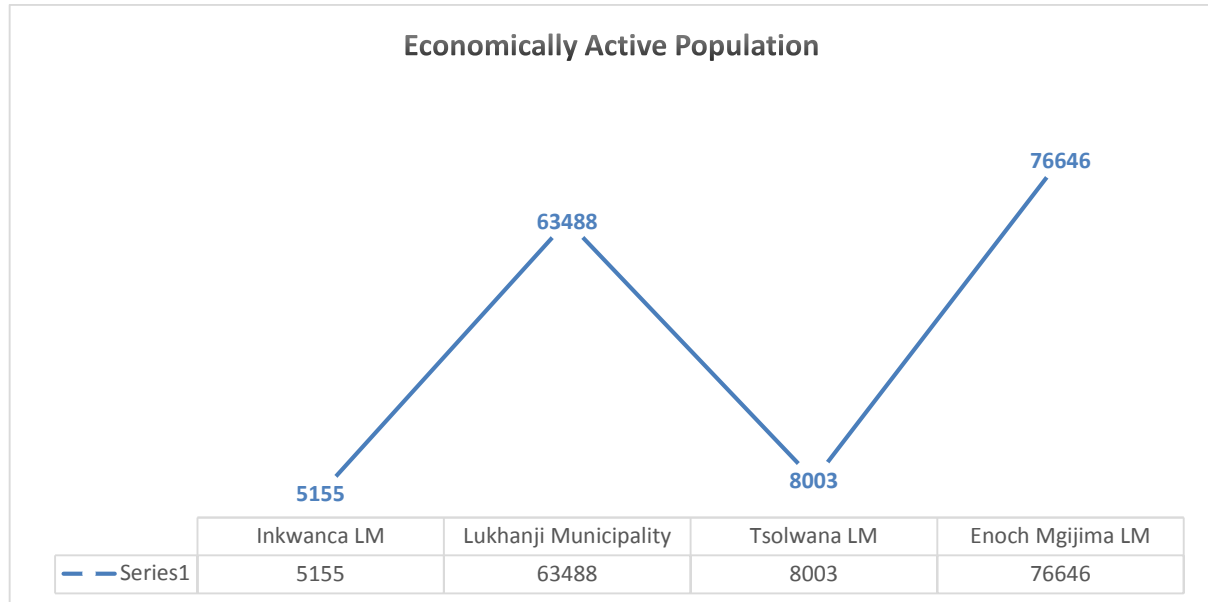


Source: Statistics South Africa, 2011 Census.

The combination of the three datasets indicates that a total of 57,460 people are in full-time employment. This therefore suggests that only 23.36% of the Enoch Mgijima LM population is in full-time employment.

**5.8.4. Economically Active Population.**

The following graphic summarises the number of people who economically active at Enoch Mgijima Municipality, being a combination of people in self-employment employment (“entrepreneurs”) and people who are currently seeking employment from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively:-



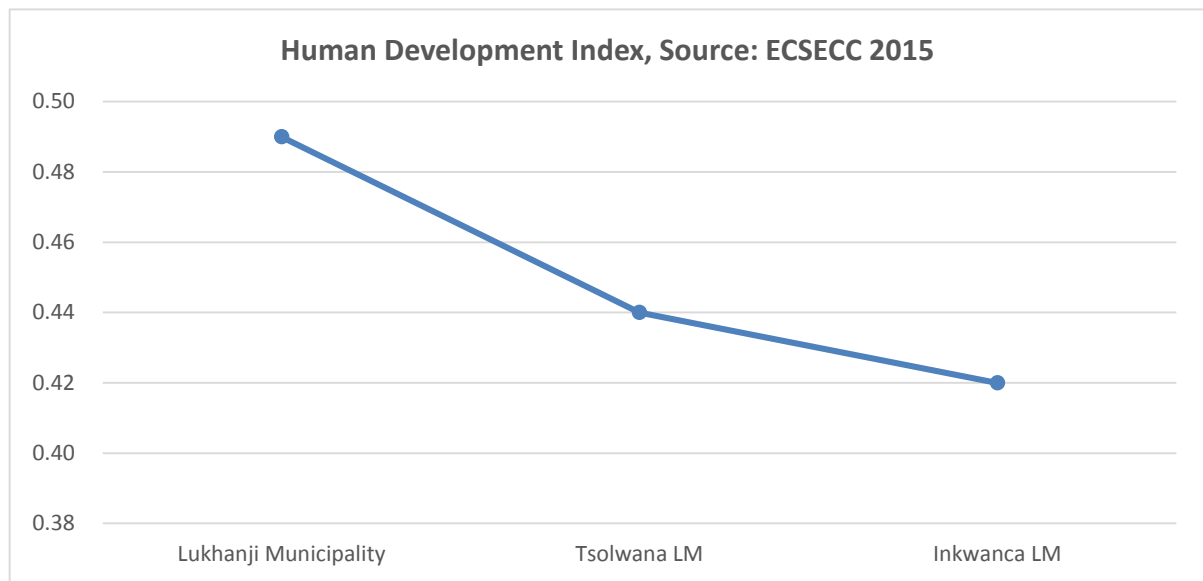
Source: Statistics South Africa, 2011 Census.

The combination of the three datasets indicates that a total of 76,646 people are economically active. This therefore suggests that only 31.16% of the Enoch Mgijima LM population is economically active.

**5.9. DEVELOPMENT INDICATORS**

**5.9.1. Human Development Index.**

The following graphic summarises the Human Development Index at Enoch Mgijima Municipality:-



Source: Statistics South Africa, 2011 Census.

The HDI attempts to rank the population development on a scale of Zero (0) (lowest human development) to 1.0 (highest human development) based on the following human development goals;

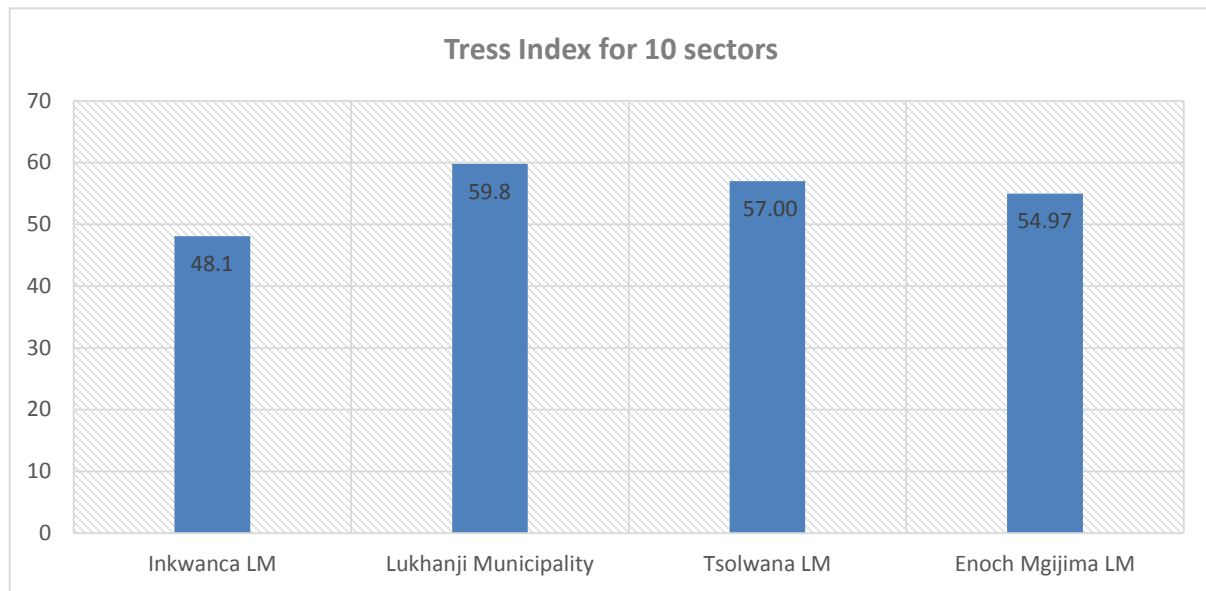
- Longevity as measured by life expectancy at birth;
- Knowledge as measured by a weighted average of adult literacy and means of schooling;
- Standard of living as measured by real gross per capita gross domestic product.

**The more the HDI is close to 1(one), the better is the human development in the area.**

The population of Inkwanca is the most under-developed, followed by the Tarkastad/Hofmeyer and surrounding areas population, with Lukhanji population being the least under-developed.

### 5.9.2. Tress Index.

The following graphic summarises the Tress Index at Enoch Mgijima Municipality, being a combination of indices from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively:-



Source: Statistics South Africa, 2011 Census.

Tress index is a useful indicator of progress and depth scale in an economy. The Tress index indicates the level of concentration or diversification in an economy. It is estimated by ranking the ten sectors according to their contributions to GVA or employment, adding the values cumulatively and indexing them.

A tress index of zero (0) represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration.

Enoch Mgijima Municipality’s economy is relatively poorly diversified when compared to that of the Chris Hani region. The tress index for Enoch Mgijima Municipality is 54.97 while that of Chris Hani is currently at 65.12.

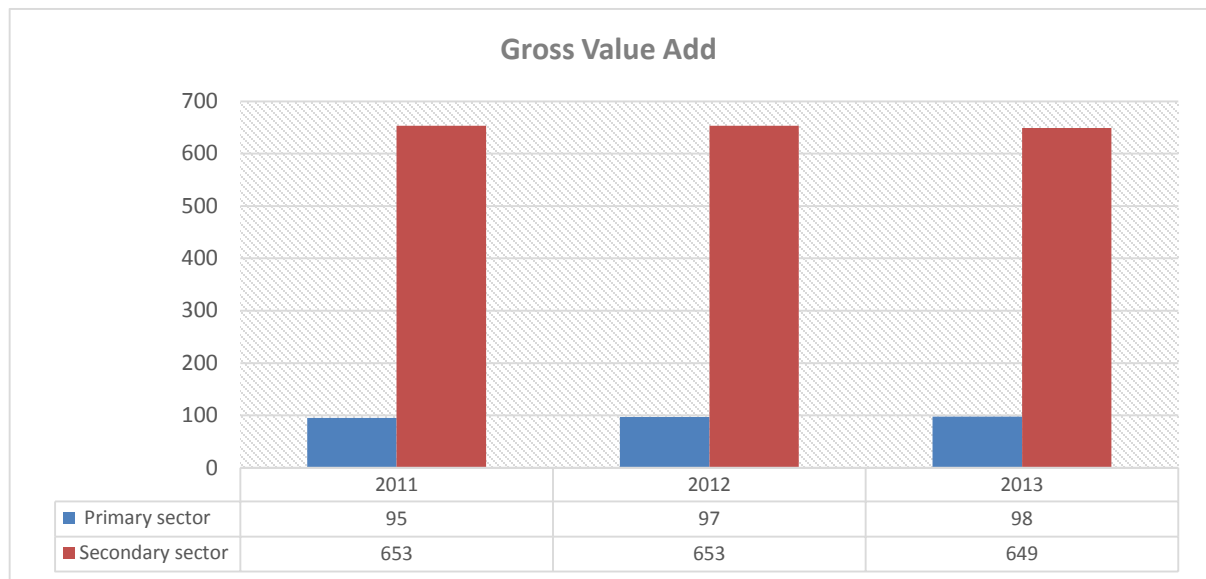
## 5.10. ECONOMIC STRUCTURE

### 5.10.1. Gross Value Add.

The performance of Enoch Mgijima Municipality’s economic system in terms of, factors such as production activity, can be measured by its gross value add (**GVA**). We considered the GVA at constant prices as a more accurate measure of short term movements in the Enoch Mgijima

Municipality’s economy because it excludes taxes on production and enables us to give an industry specific valuation by looking at current outputs in the prices applicable in a given base year.

The following is a graphical illustration the municipal **Gross Value Add** over a period of three years;



Source: Statistics South Africa, 2011 Census.

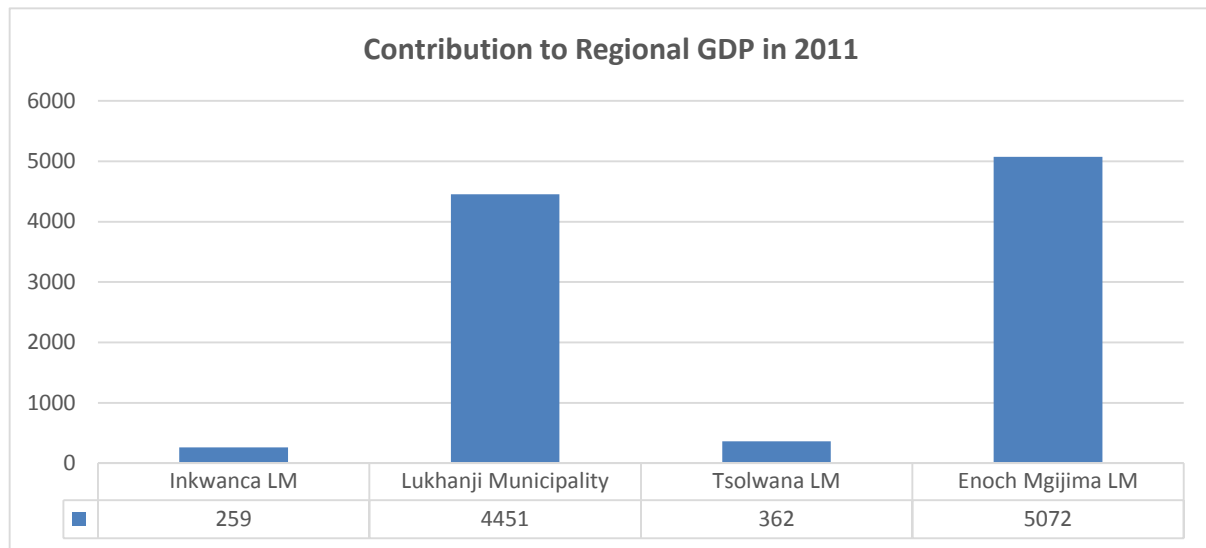
The higher **Gross Value Add** the secondary sector at 649, compared to the very low gross value at for the primary sector implies that Enoch Mgijima Municipality has a high level of consumption and a low level of production.

This confirms a widespread argument that suggests the South African economy is a consumption based economy. Thus from the economic point of view, Enoch Mgijima Municipality will have to introduce economic programmes and implement economic activities that are elastic to gross value add.



**5.10.2. GDP Contribution.**

The following graphic summarises the Gross Domestic at Enoch Mgijima Municipality, using 2011 Constant Prices, being a combination of GDP contributions from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively as measured by Statistics SA:-



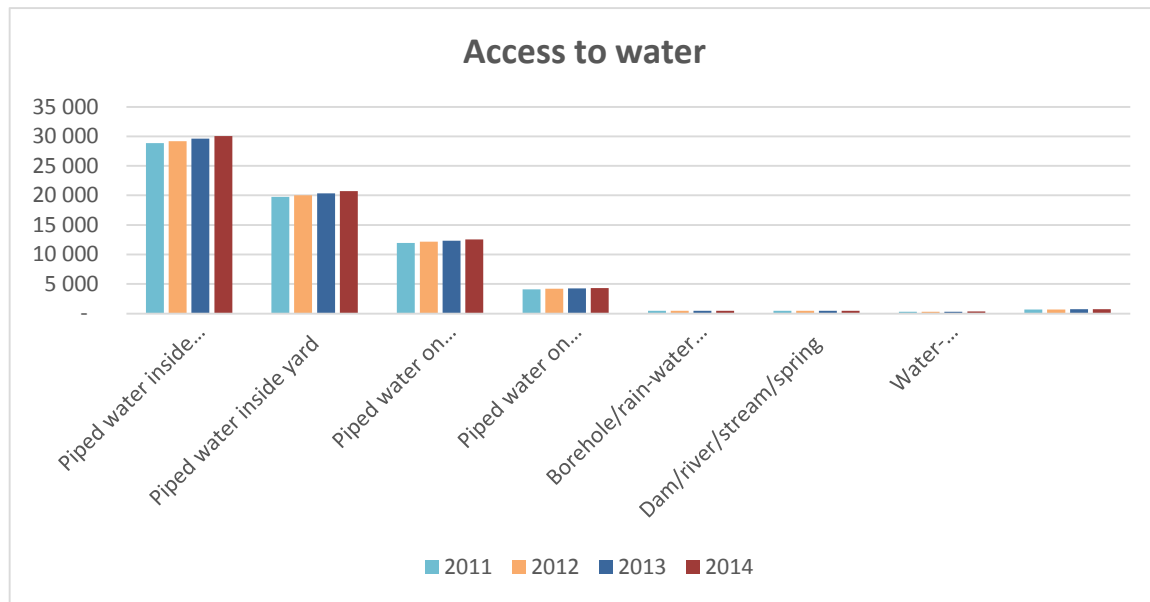
Source: Statistics South Africa, 2011 Census.

Using the **Gross domestic product (GDP)**, we measure the monetary value of all the finished goods and services produced within Enoch Mgijima Municipality, using 2011 Constant Prices. The GDP contribution of Enoch Mgijima Municipality to Chris Hani DM’s GDP was at R5, 072 Million, using numbers from Lukhanji, Tarkastad/Hofmeyer and surrounding areas and Former Inkwanca LM.

**5.11. ACCESS TO SERVICES**

**5.11.1. Access to water**

The following graphic summarises access to water by households at Enoch Mgijima Municipality, being a combination of statistics from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively: -

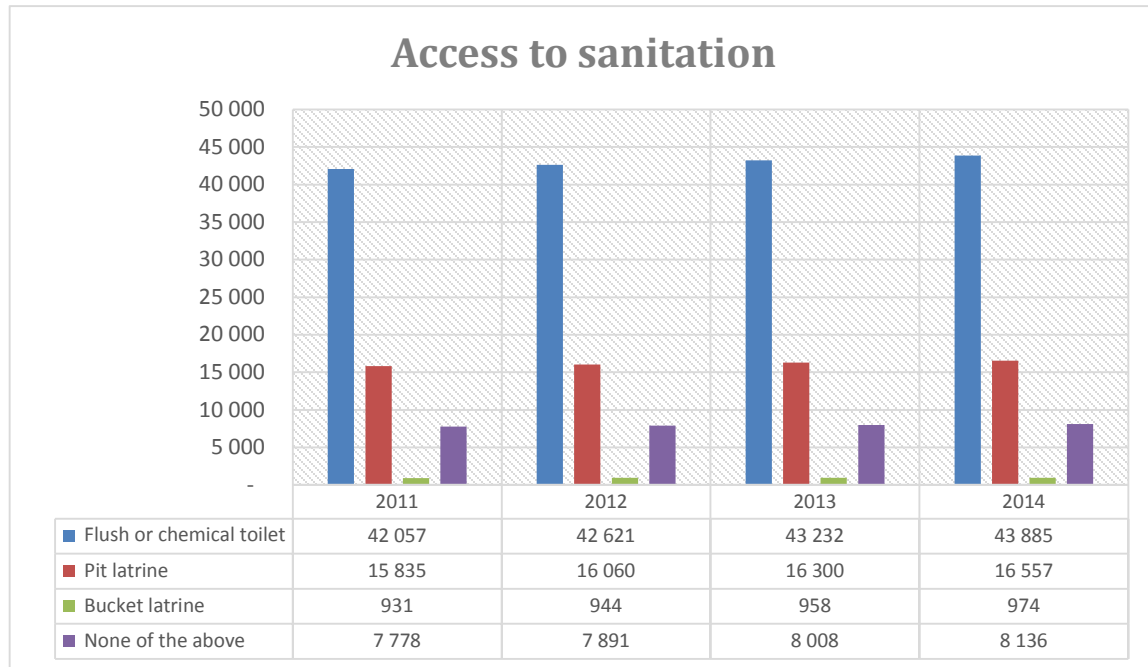


Source: Statistics South Africa, 2011 Census.

The graphic suggest that 44.8% of households has access to piped water inside their dwellings in 2014, whilst 29% had access to water inside their yards in the same period. During the same period, 6.4% of the households had access to water on community stand, through the government water supply scheme. Thus a total number of households' equivalent to 80.2% of the total households has access to water whilst the backlog can be estimated at 19.8% of the surveyed households.

5.11.2. Access to sanitation services

The following graphic summarises access to sanitation by households at Enoch Mgijima Municipality:-

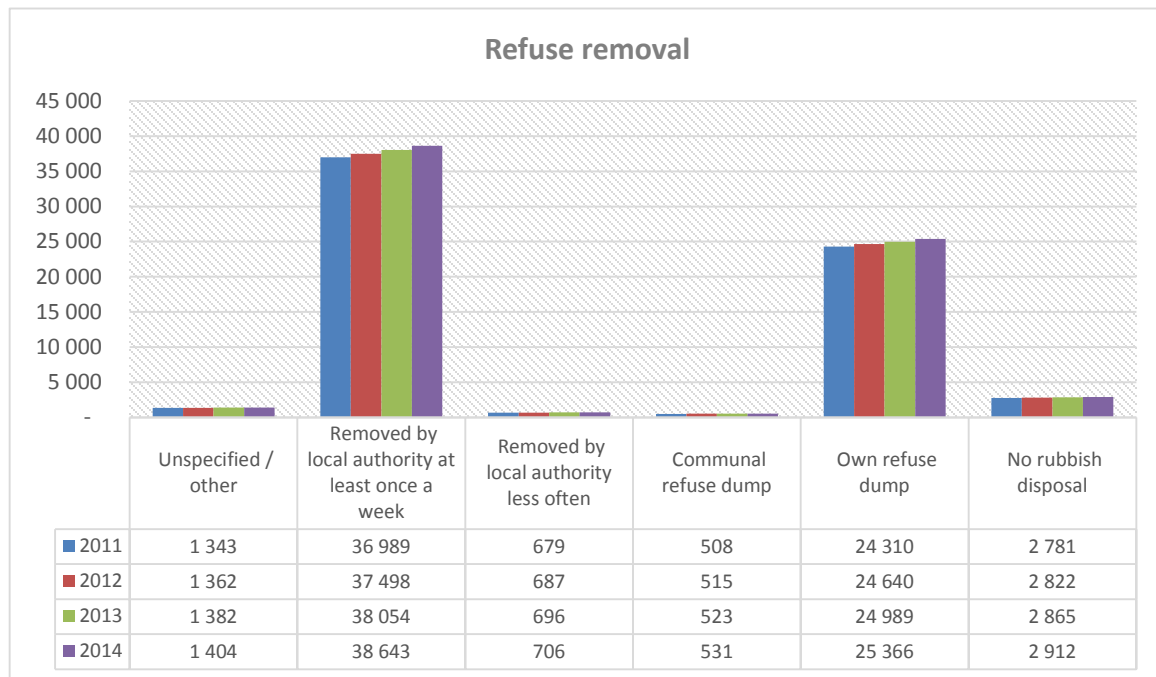


Source: Statistics South Africa, 2011 Census.

The graphic suggest that 66.85% of households has access to flush or chemical toilets inside their dwellings in 2014, whilst 24.75% had access to pit latrines inside their yards in the same period. Thus a total number of households’ equivalent to 91.6% of the total households has access to sanitation facilities whilst the backlog can be estimated at 8.4% of the surveyed households

### 5.11.3. Refuse Removal

The following graphic summarises access to refuse removal by households at Enoch Mgijima Municipality: -



Source: Statistics South Africa, 2011 Census.

The above indicates household access to refuse removal services by type in 2014. From the graphic provided below, it is worth noting that whilst access to **“Refuse removal by local authority once a week”** and **“Refuse removal by local authority less often”** should be understood as an indication of refuse removal services provided by the local authority, the rest of the households had different ways of collecting and disposing off their refuse.

In 2014, the three local authorities, were providing billable refuse removal services to 58.6% of the households and businesses once a week and this number becomes a baseline for Enoch Mgijima Municipality.

In the same period, the three local authorities, were providing billable refuse removal services to 58.6% of the households and businesses once a week and this number becomes a baseline for Enoch Mgijima Municipality.

The implication to Enoch Mgijima Municipality is the efficiency and effectiveness of collecting refuse, particularly in its urban nodes as this will ensure health and hygiene as well as aesthetical attractiveness of those nodes.

## 5.12. ACCES TO SOCIAL AND COMMUNITY SERVICES

### 5.12.1. Fire and Rescue Services.

There is a functional firefighting service with personnel and equipment located in Queenstown. The towns of Tarkastad, Hofmeyer, Molteno and Sterkstroom as well as their immediate surrounding areas do not have Fire and Rescue Services and they rely on the assistance provided by the Chris Hani Disaster Centre.

A lot of veld fires are experienced by immediate surrounding areas of Tarkastad, Hofmeyer, Molteno and Sterkstroom especially towards the end of winter season. This hits heavily on Farmers as they lose a lot of stock. They have grouped themselves to try and fight the fires but this is not enough. They lack equipment to deal with this challenge. With funds permitting the Municipality should consider purchasing Fire Fighter Vehicles for the towns mentioned above.

### 5.12.2. Traffic Law Enforcement.

There is a functional Traffic Department with personnel and equipment located in Queenstown. It provides numerous traffic management services varying from vehicle registrations and deregistration's, issuing of learners and driver's licences and well as a traffic testing station. The towns of Tarkastad and Molteno have very small traffic departments, offering limited services with limited staff.

### 5.12.3. Disaster Management.

Disaster management services are provided by Chris Hani District Municipality on behalf of all three municipalities. There is a dedicated Disaster Management Centre at CHDM with personnel dedicated for each of the three municipalities.

### 5.12.4. Health.

Primary health is a competence of the Provincial Department of Health. HIV/Aids is a public health concern that the municipality should to at least monitor and proactively contribute to the reduction of the impact and the spread of HIV/Aids among its communities. An estimated 10% of population has contracted HIV while another 1% suffers from full blown Aids (**Global Insight 2008**).

Queenstown and Mlungisi Township has various clinics under its jurisdiction. Rural areas surrounding Queenstown and Whittlesea, Ezibeleni as well as the residents of Tarkastad,

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Hofmeyer, Molteno and Sterkstroom and their surrounding areas make use of clinics provided by the Eastern Cape Department of Health.

#### 5.12.5. Solid Waste.

The South African Constitution (Act 108 of 1996) states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate and to implement policies to ensure that this right is upheld. All departments of state or administration in national, provincial or local levels of government have similar obligations. The three municipalities collect waste according varying waste collection schedules. Waste is then deposited in the respective waste collection centres located just outside the urban nodes of Queenstown, Tarkastad, Molteno and Sterkstroom.

## 6. SOCIAL AMMENITIES AND CRITICAL INFRASTRUCTURE

### 6.1. Education Facilities.

Academic institutions in the district include a satellite campus of the Walter Sisulu University which is based in Queenstown and Whittlesea. There is TVET College in the form of Ikhala TVET College based in Queenstown and Ezibeleni.

The municipality is also endowed with a number of good primary and secondary schools as well as pre-primary schools.

Tertiary Institutions & TVET Colleges		
Tertiary/FET Institution	Location	Academic Offerings.
WSU	Queenstown	Commence & Public Administration
Ikhala TVET College	Queenstown	Further education and training.

The primary challenges facing the tertiary institutions, many of which are historically disadvantaged institutions, include, but not limited to the following:

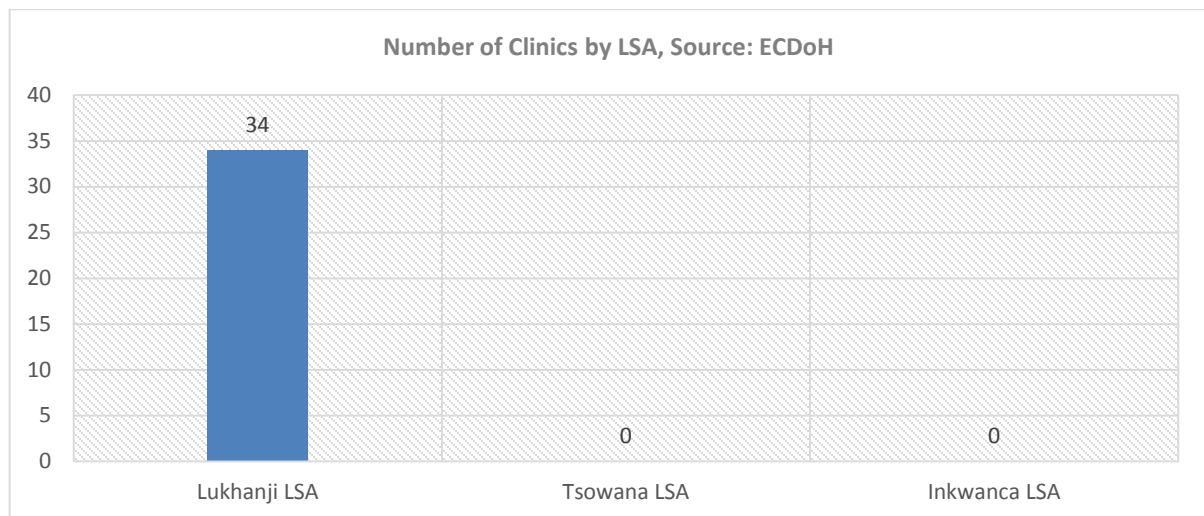
- a) Curriculum transformation through diversification and upgrading of course offerings;
- b) Funding constraints;
- c) Improvement of standards.
- d) Institutional transformation and the integration of multiple institutions;
- e) Question of access and equity;

Factors which fuel these challenges include income levels of poor households, bursary access and the transformation of secondary education. Poor secondary education standards and language challenges also impact on the institutions.

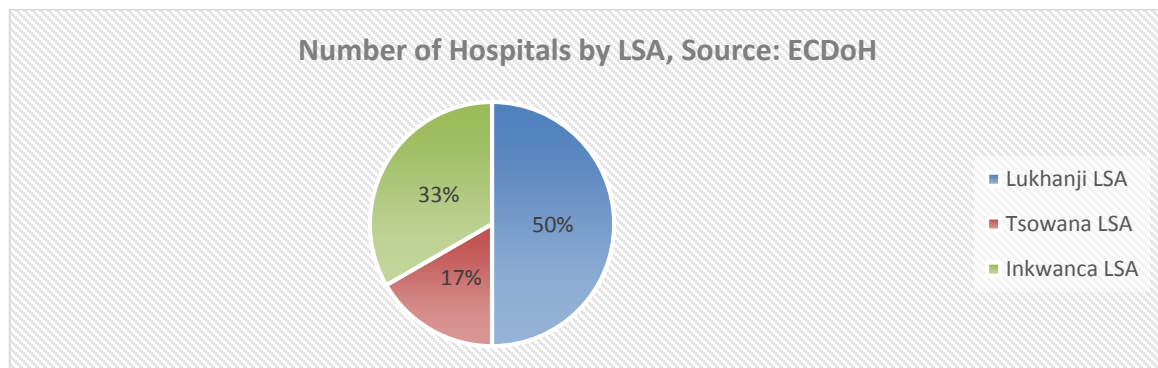
## 6.2. Healthcare Facilities.

The Eastern Cape Department of Health owns and operates Category B and C hospitals (Government Hospitals) almost in each magisterial district (“**Urban Node**”) in Chris Hani District. In addition to this, there are clinics and mobile healthcare centres in most rural nodes of the region. The work of the Health Department is complemented by the Community Health Workers who are trained in primary care under the Department of Social Development.

The following graph depicts a number of clinics available within Enoch Mgijima Municipality;



The following graph depicts a number of hospitals available within Enoch Mgijima Municipality;



*Note: The number of clinics within Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas still has to be determined.*

**6.3. Facilities for Safety & Security.**

#	Police Stations	#	Courts
1	Bridge Camp	1	Queenstown
2	Ezibeleni	2	Whittlesea
3	Ilinge	3	Ezibeleni
4	Kolomane	4	Molteno.
5	Queenstown	5	Sterkstroom.
6	Tylden	6	Tarkastad.
7	Whittlesea	7	Hofmeyer.
8	Klein Bulhoek		
9	Mlungisi		
10	Molteno		
11	Sterkstroom		
12	Tarkastad		
13	Hofmeyer.		

**6.4. Other Critical Infrastructure.**

Other transport infrastructure close to the Queenstown node of Enoch Mgijima Municipality is summarized in the following paragraphs;

**6.4.1. Access to Railroad Infrastructure.**

The rail road infrastructure connection runs parallel to the N6 from Johannesburg via Bloemfontein, Aliwal North, **Queenstown**, Carthcart, Stutterheim (**Amabele Station**) to East London. The Eastern Cape Department of Roads and Transport has launched a Kei Rail Project which will facilitate the movement of people and goods from Amabele Station, the surrounding sidings to East London.

**6.4.2. Access to Commercial Airports.**

The towns of Queenstown is located less than 250km from **East London Airport**. A possibility exists that an aerodrome will be established in the future from the Queenstown Military Airstrip.

**6.4.3. Access to Ports.**

There are two fully developed ports close enough to all the Queenstown node of the Enoch Mgijima Municipality. The ports are based in Port Elizabeth with the Port of



Ngqurha and East London with the Port of East London. The two ports are vertically and horizontally integrated with fully developed industrial development zones (“IDZ”) in the form of **Coega IDZ** in Port Elizabeth and **East London IDZ** in East London.

## 7. MUNICIPAL SITUATIONAL ANALYSIS

The situational analysis is an outcome of an identification and analysis of both internal and external factors affecting the municipality. This report shall be an input into the planning process of Enoch Mgijima Municipality. This section has been organised into two sections being the following: -

- a) PEST Analysis and;
- b) SWOT Analysis.

### 7.1. PEST ANALYSIS

Summarized in the following paragraphs: -

#### 7.1. Political Issues facing Enoch Mgijima Municipality.

Summarised in the following table: -

Political Factors	
#	Key political issues affecting Enoch Mgijima Municipality
1.00	Political party driven protests on aspects of service delivery
2.00	Political party driven protests on issues of good governance.

#### 7.2. Economic Challenges facing Enoch Mgijima Municipality.

Summarised in the following table: -

Economic Factors	
#	Key economic issues facing Enoch Mgijima Municipality
1.00	Poor economic growth rate at 0.48% ( <i>“lower than the National Average of 2.5%”</i> ) which limits real economic development, enterprise growth and job creation
2.00	Economically active population at about 31%, which is below 50% of the combined population
3.00	Gross value add for primary sector which is far below the same for the secondary sector.

4.00	Investment not congruent to GDP.
5.00	Combined GDP does not support the combined population and vice versa.
6.00	The economy is vulnerable and are highly dependent on imports (" <b>both local and international</b> ")
7.00	High levels of unemployment as a result of poor economic performance
8.00	Economic base not stable as a result of its high dependence on the secondary sectors.

### 7.3. Social Challenges facing Enoch Mgijima Municipality.

Summarised in the following table:-

Social Factors	
1.00	High rate of unemployment with 38% of the combined population being unemployed or seeking employment
2.00	High rate of youth unemployment with 47% of the unemployed population being young people
3.00	Approximately 14% of the combined households are ultra-poor
4.00	Approximately 27% of the combined households are living below the poverty line
5.00	High level of inequality within the combined population as evidenced by the Tress Index
6.00	High rate of teenage pregnancy as evidenced by the high population dependency ratio
7.00	High prevalence of communicable diseases especially amongst the poor and the economically inactive.
8.00	Service delivery backlogs on social amenities such as water and sanitation services

### 7.4. Technological Challenges facing Enoch Mgijima Municipality.

Summarised in the following table:-

Technological Factors	
#	Key issues facing Enoch Mgijima Municipality
1.00	Internet connectivity and telecommunication very poor in areas such as Molteno and Sterkstroom.
2.00	Lack of notable technology development and transfer initiatives
3.00	Lack of technology driven initiatives for social upliftment.

4.00	Lack of broadband infrastructure
5.00	Lack of adequate technology for infrastructure and agricultural development.

## 8. SERVICE DELIVERY ANALYSIS.

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

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

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

### 8.1.KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

**Responsible Directorate:** Office of the MUNICIPAL MANAGER.

The following key issues are summarised under this key performance area: -

- a) Introduction.
- b) Powers and functions;
- c) Public participation.
- d) Governance structures.
- e) Employment equity;
- f) Organizational design;
- g) Labour relations;
- h) Training and development.

#### 8.1.1. Introduction.

The achievement of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realized through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

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### 8.1.2. Municipal Powers and Functions.

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A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the District municipality and the local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to District Municipalities.

The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

### 8.1.3. Powers and Functions of Enoch Mgijima LM.

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The Constitution outlines the objectives of local government as follows:

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



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

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

	Services	CHDM powers	EMLM powers	EMLM Status Quo
<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	No	No
	Storm water	No	Yes	Yes
	Trading regulation	No	Yes	Yes
Water	Yes	No	No	
<b>Part B of Schedule 5 of the Constitution of RSA</b>	Beaches & amusement facilities	No	Yes	No
	Billboards & advertisements	No	Yes	Yes
	Cemeteries, parlours & crematoria	No	Yes	Yes
	Cleansing	No	Yes	Yes
	Control of public nuisance	No	Yes	Yes
	Control of undertakings that sell liquor	No	Yes	Yes



	Services	CHDM powers	EMLM powers	EMLM Status Quo
	Facilities for accommodation, care & burial of animals	No	Yes	Yes
	Fences & Fencing	No	Yes	Yes
	Licensing and controlling of undertakings that sell food to the public	No	Yes	Yes
	Licensing of dogs	No	Yes	No
	Local amenities	No	Yes	Yes
	Local Sports facilities	Yes	Yes	Yes
	Markets	Yes	Yes	Yes
	Municipal abattoirs	Yes	Yes	No
	Municipal parks & recreational facilities	No	Yes	Yes
	Municipal roads	Yes	Yes	Yes
	Noise pollution	No	Yes	Yes
	Pounds	No	Yes	Yes
	Public places	No	Yes	Yes
	Refuse removal dumps & solid waste disposal	Yes	Yes	Yes
	Street lighting	No	Yes	Yes
	Street trading	No	Yes	Yes
Traffic and parking	No	Yes	Yes	
<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 EMLM 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.

#### **8.1.4. Public Participation.**

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

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

Public participation in ENOCH MGIJIMA LM is guided by the Public Participation Policy and strategy that was adopted by Council.

##### **8.1.4.1. Intergovernmental Relations.**

The municipality participates in the following intergovernmental relations structures: -

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

##### **8.1.4.2. Ward Committees.**

Following the re-demarcation process conducted by the Demarcation Board during the previous term, EMLM saw its Ward composition totalling 34 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 Enoch Mgijima LM Municipal Area is considered functional and active. Ward Councillors regularly furnish reports on meetings and service delivery progress to the Speaker's Office to keep the municipality informed and ensures accountability. Ward committees are functioning well and contributing to governance. All community engagements are channelled through ward councillors and ward committees.

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#### 8.1.4.3. Community Development Workers.

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CDWs within EMLM are the foot-soldiers for service delivery and accountable governance. Based within the Local Municipality's LMs 34 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 previously amalgamated municipalities, 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.

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#### 8.1.5. Municipal Governance Structures.

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In terms of the Section 155 (1) of the South African Constitution, Enoch Mgijima LM is a Category B municipality with the **Mayoral Executive System** with a Ward Participatory Process.

The **Mayoral Executive System** allows for the exercise of executive authority through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by the **Mayoral Committee**.

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

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#### 8.1.6. Municipal Council.

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The Local Government Elections of August 2016 saw the African National Congress (ANC) gaining control of the Enoch Mgijima LM Municipal Council. Thirty-Four Councillors were elected to represent their Wards while another Thirty Four were elected from a Proportional Representation ballot, bringing the Municipal Council to 42 in total.

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

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#### 8.1.7. Traditional Leaders.

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Traditional leaders participate in all council processes but do not vote on council decisions as they are not an elected structure.



### 8.1.8. Performance Management

The IDP 2017/2022 includes Performance Management System (PMS) requirements applicable to EMLM. 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 EMLM PMS is assessed. A framework for the development of a comprehensive PMS is consequently included, which covers issues such as: roles of stakeholders, performance indicators, performance targets, publishing of performance reports and the PMS in relation to the IDP.

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

### 8.1.9. Risk Management

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

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

The following risk management structures and mechanisms will be put in place during 2017/2018:-

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

### 8.1.10. Internal Audit.

#### 8.1.10.1. Legal Framework Governing Internal Auditing

The Constitution of the Republic of South Africa, 1996 Section 152 (1) The objects of local government are:-

- 1) to provide democratic and accountable government for local communities.
- 2) Section 195(1) Public administration must be governed by democratic values including the following:

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- a) Efficient, Economic and Effective use of resources must be promoted.
- b) Public administration must be accountable.
- c) Transparency must be fostered by providing the public with timely, accessible and accurate information.

Municipal Finance Management Act, 2003 Section 165 makes the following provisions: -

- (1) Each municipality and each municipality entity must have an internal audit unit,
- (2) The internal audit unit of a municipality must-
  - a) Prepare risk based audit plan and internal audit program each financial year;
  - b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to Internal audit, internal controls, risk management and performance management.

Municipal Systems Act, No.32 of 2000 Section 45, states that the results of performance measurements in terms of S41 (1) (c) must be audited as part of the municipality's internal auditing processes.

Municipal Planning and performance management Regulations of 2001, Para 14 (c) states that a municipality's internal auditors must:-

- i. On a continuous basis audit the performance measurement of the municipality;
- ii. Submit quarterly reports on their audits to the municipal manager and performance audit committee.

The MFMA, Section 166(1) states that each municipality must have an audit committee. An audit committee is an independent advisory which must advise municipal council, political office bearers, accounting officer and management of the municipality, on matters relating to internal audit, internal financial control and risk management.

#### **8.1.10.2. Primary Functions of the Internal Auditing Unit.**

The primary objective of Internal Audit is to assist the Accounting Officer, Municipal Council and the Audit Committee in the effective discharge of their responsibilities. The purpose of IA is to provide independent, objective assurance and consulting service designed to add value and improve the municipalities operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

#### **8.1.9.2. Critical Internal Auditing Role Players.**

- a) Municipal Public Accounts Committee (MPAC)
- b) Audit Committee
- c) Auditor- General
- d) Provincial Treasury and CoGTA
- e) Management
- f) Council

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g) Public

### 8.1.10.3. Internal Auditing Policies.

EMLM currently have the following policies and procedures: -

- a) Internal Audit Policy
- b) Internal Audit Charter
- c) Internal Audit Standards

### 8.1.10.4. Internal Audit Staff Compliment.

The unit operates with the following staff compliment: -

#	Personnel	Number
	Acting Internal Audit Manager	1
	Senior Internal Auditor	2
	Internal Auditor	2
	Internal Audit Clerk	4
	Internal Audit Interns	2

### 8.1.10.5. Current Internal Audit Projects.

- a) Strategic and Operational Risk Assessment
- b) Development of Internal Audit Plan for 2016/17 Financial Year
- c) Review of Internal Audit Charter
- d) Review of Internal Audit Policy
- e) Development of Internal Audit Procedure Manual

### 8.1.10.6. SWOT Analysis for Internal Audit Unit.

#### Strengths.

- a) Functioning internal audit unit reporting to Audit Committee and the Council despite the challenges encountered
- b) Support of MPAC
- c) Audit Committee and Risk Management Committee in place.

#### Weaknesses.

- a) Inadequate office space
- b) Non-Implementation of Internal Audit Recommendations
- c) Non- Submission of Requested Information
- d) Awareness of the Roles and Responsibilities of Internal Audit Function within the Institution
- e) Designated Car for Internal Audit Unit to Execute Internal Audit Functions

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### **8.1.10.7. Municipal Public Accounts Committee (MPAC)**

#### **8.1.10.7.1. Legislative Requirements for Municipal Public Accounts Committee (MPAC).**

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act.

The Council determine the functions of the committee and agree on the terms of reference as per SALGA, National Treasury and CoGTA for the committee.

#### **8.1.10.7.2. Purpose and Functions of Municipal Public Accounts Committee (MPAC).**

- a) The main purpose of the MPAC is to exercise oversight on behalf of the council over the executive functionaries of council and to ensure the effective and efficient use of municipal resources.
- b) MPAC help to increase awareness of council and public on the financial and performance issues of the municipality.
- c) To perform any other functions assigned through a council resolution within its area of responsibility.

#### **8.1.10.7.3. Challenges Facing MPAC.**

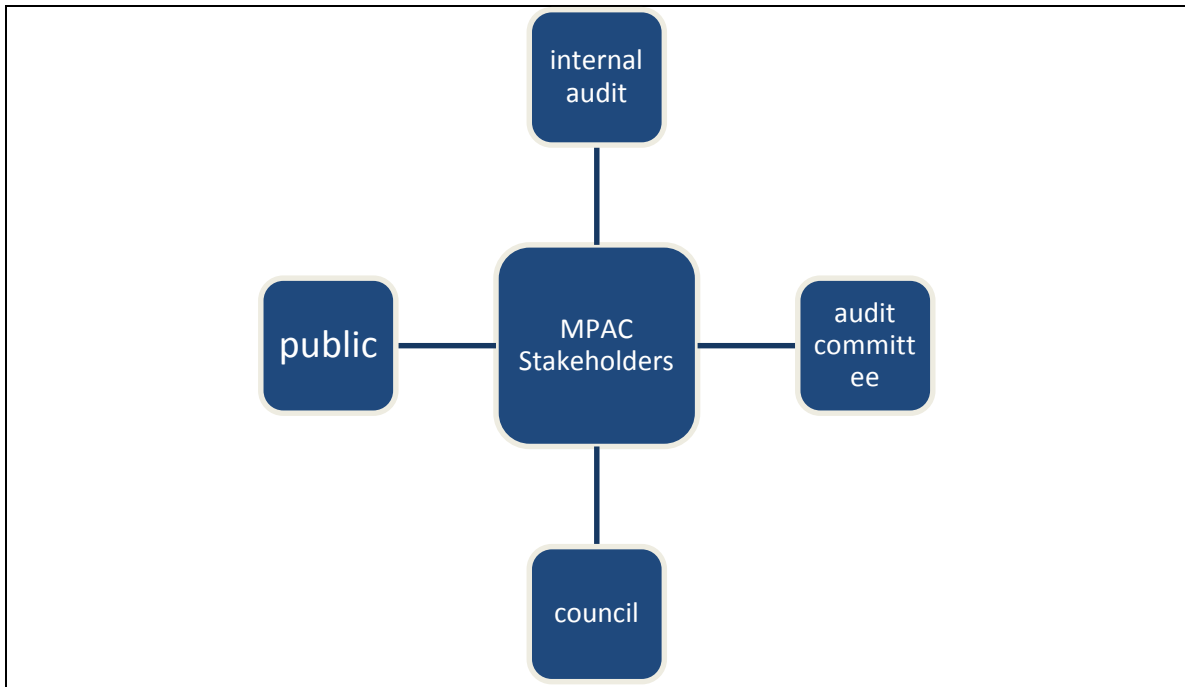
##### **Human Resources.**

No dedicated support staff members, however the current acting manager has been appointed with effect from June 2016 and an intern seconded through CHDM learnership programme.

##### **Systems.**

No special dedicated tools of trade, however the acting manager is using the tools obtained from the current position. The tools will be required once the support staff members are appointed i.e. 3 Laptops, 3G cards.

**8.1.10.7.4. Critical MPAC Role Players.**



**8.1.10.7.5. Current Internal MPAC Projects.**

- 1) An annual work (2016/17 financial year) has been developed awaiting council approval detailing projects/activities that will be conducted by the committee.
- 2) Amongst the projects are the following:
  - a) Ensuring conclusion of performance agreements
  - b) Review and interrogation of budget implementation in-year reports (Sec71,72,52d etc)
  - c) Quarterly reviews and interrogation of performance reports
  - d) Site inspections on selected service delivery projects

**8.1.10.8. SWOT Analysis for MPAC.**

**Strenghts**

- a) Functional MPAC through in year reporting.

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- b) visit of service delivery projects
- c) oversight on annual report

### Weaknesses

- a) Lack of dedicated support staff
- b) Non-completion of the 2015/16 approved work plan
- c) Lack of support/cooperation from executive functionaries
- d) Lack of conducive working environment – office space
- e) Lack of special dedicated vehicle to support in the execution of MPAC functions/activities.

### 8.1.9.9. Special Programmes Unit (SPU)

#### 8.1.9.9.1. Legislative Requirements for SPU

The SPU was established because of a realization that the psychological well-being of the rate payers is always urgent; hence target groups participation is of value. This is about the acknowledgement that every individual is different; whether in terms of age, gender or otherwise.

The SPU seeks to implement policies derived from the following pieces of legislation: -

- a) Integrated National Disability Strategy
- b) Older Person Act no 13 of 2006
- c) Children’s Act (Act 38 of 2005)
- d) National Youth Policy 2015 – 2020
- e) South African National Policy Framework for Women’s Empowerment and Gender Equality 2000
- f) The National Strategic Plan for HIV, STI and TB 2012 – 2020
- g) The National Sport and Recreation Act 110 of 1998
- h) Domestic Violence Act (Act 116 of 1998)
- i) Maintenance Act (Act 4 of 1998)
- j) Employment Equity Act (Act 55 of 1996)
- k) Basic Conditions of Employment Act (Act 75 of 1997)
- l) Skills Development Act (Act 97 of 1998)

#### 8.1.9.9.2. Constitutional Mandate of the SPU

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When the President announced the Ministry for Women, Children and People with Disabilities in May 2009 and proclaimed the establishment of the department in July 2009, he emphasised the need for equity and access to development opportunities for the vulnerable groups in our society.

#### **8.1.9.9.3. Functions of the SPU**

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- a) Strengthen good governance for the Special Programmes Unit to deliver on its mandate.
- b) Promote inter-sectoral collaboration through War Rooms.
- c) Promote, advocate and monitor women's empowerment and gender equality.
- d) Promote, advocate and monitor men's rights and responsibilities.
- e) Promote, advocate and monitor children's rights and responsibilities.
- f) Promote, advocate and monitor senior citizen's rights and responsibilities.
- g) Promote, advocate and monitor the youth's rights and responsibilities
- h) Promote, advocate and monitor the rights of people living with disabilities
- i) Promote, advocate and monitor the rights of people infected and affected with HIV/AIDS
- j) Promote, advocate and monitor community sport

#### **8.1.9.9.4. SPU Stakeholders and Role-players.**

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- a) All Government Departments
- b) NGOs
- c) Business Sector
- d) Traditional Leaders
- e) Traditional Healers
- f) Council of Churches

#### **8.1.9.9.5. Existing SPU Structures**

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- a) Youth Council Task Team
- b) Women Council Task Team
- c) Older Person Forum Task Team
- d) Disability Council Task Team
- e) Local AIDS Councils

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#### 8.1.9.9.6. SPU Staff Compliment

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- a) 2 X SPU Coordinators
- b) 1 X SPU Officer
- c) 1 X HIV/AIDS Officer
- d) 1 X SPU Intern

---

#### 8.1.9.9.7. SWOT Analysis for the SPU.

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##### Strengths

- The Unit have dedicated and experienced staff

##### Weaknesses

- Staff need to be trained on Public Management as they are dealing with communities so that they are clear with the legislation.

##### Challenges.

- a) Insufficient Budget
- b) Office Space
- c) Unavailability of Tools of Trade such as office space, furniture, laptops, printers, 3G cards, transport allowance
- d) Under staffing
- e) Non-functionality of our councils as they are unemployed and do not have taxi fares

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#### 8.1.9.10. Legal Services Unit

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##### Performance objective

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To ensure council's compliance with legislation through provision of credible legal advice & opinion.

##### Core Functions

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The directorate has the following responsibilities:

- 1) Facilitation of the development of by-laws and policies.
- 2) Development and maintenance of council's litigation register.
- 3) Liaison with council attorneys on legal matters.
- 4) Analyse and provide opinion on agreements entered into by the municipality and other parties.

##### Applicable Legislation

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Constitution of The Republic of South Africa 108 Of 1996.  
Municipal Systems Act

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Municipal Structures Act  
Municipal Finance Management Act  
Intergovernmental Relations Act

### 8.1.9.10. SWOT ANALYSIS

#### STRENGTHS

- 1) More coordinated inter action between council and its attorney and advice and opinion received timeously

#### WEAKNESSES

- 1) Lack of or complete nonexistence office space for the department
- 2) Department highly under staffed.
- 3) Lack of inter action between other departments and legal service.

#### OPPORTUNITIES

- 1) Reduced litigations against the municipality where legal opinion is sought before undertaking actions with legal implications.

#### THREATS

- a) Exposure to litigations and legal cost if department is not effectively utilized.

### 8.1.9.11. CASE BACKLOG

1	Total number of cases in different courts	23
2	Pending litigations	3
Total number of matters under litigation		26

### 8.1.9.12. Communication Unit

#### Legislative Background

Constitution of the Republic of South Africa 108 of 1996 Section 32, gives a right to everyone to access any information held by state.

Municipal Systems Act 32 of 2000, as amended Chapter 4, which requires public participation of community members and stakeholders

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Promotion of Access to Information Act no.14 of 2000 which indicate how communities can access information

**Purpose**

- a) To promote brand identity.
- b) To promote internal and external communication.
- c) Promote understanding of municipal policies and raise awareness of the achievements of municipality, future plans and programmes.
- d) Promote, encourage and sustain good working relations with all forms of media houses.
- e) To maintain community's well- being and communal spirits high
- f) Promotes transparent decision making
- g) Promotes extensive public Participation

**Status Quo**

**8.1.9.13. POLICIES AND PROCEDURES**

- a) Communication, Marketing and Branding Strategy (*draft*)
- b) Public Participation policy (*draft*)
- c) Protocol and Etiquette policy (*draft*)
- d) Promotion of access to information manual

**8.1.9.14. ISSUES OF STAFF CAPACITY (PERSONEL AVAILABLE)**

- a) Communications Manager
- b) Communications Officer x1
- c) Communications Intern x 2 (*1 vacant* )

**TOOLS OF TRADE**

**Available**

- a) Laptops
- b) Projector
- c) 3G cards x2
- d) Camera x1

**DESIRED**

- a) Camera x1
- b) Branding Material
- c) Promotional material
- d) Printer
- e) Projector Screen
- f) Communications vehicle
- g) Graphic design training and programme
- h) TV SCREENS and their accessories

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### Challenges Facing the Department

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- a) Induction of councilors (not done)
- b) Protocol and etiquette training (not done)
- c) Newsletter and Newsflash (ongoing)
- d) Development of the website (in progress)
- e) Development of emblem (awaiting council adoption)
- f) Social networks-Facebook, twitter (ongoing)
- g) Media engagement (amalgamation process- radio and print media, social networks)

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### 8.1.9.15. SWOT Analysis

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#### Strengths

- a) Inaugural council meeting
- b) Council photoshoot

#### Weaknesses

- a) Shortage of staff
- b) Inadequate tools of trade
- c) Lack of communication amongst directorates (response)
- d) Minimal budget
- e) Information leaks
- f) Illegal street adverts

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### 8.1.9.16. Key Implementation Issues

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- a) FastTrack approval of emblem
- b) Development of policies and strategies
- c) Training and workshopping of councilors, ward committees, community development workers and management critical
- d) MuniMec resolutions of 1% critical
- e) Procurement of tools of trade, software, multipurpose printer
- f) Centralize branding
- g) Participation into the ICT Steering Committee
- h) Establish internal communicators forum

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- i) Development of public adverts bylaws

### 8.3. KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT

**Responsible Directorate: Corporate Services Directorate.**

#### 8.3.1. Introduction.

This chapter articulates the broad institutional framework of Enoch Mgijima LM as well as its governance model.

#### 8.3.2. Political Structures.

The political structure of Enoch Mgijima Local Municipality is comprised of the Executive Mayoral System that is structured as follows: -

- a) Executive Mayor;
- b) Speaker
- c) Chief Whip
- d) Mayoral Committee;
- e) The municipal council consists of 68 councilors i.e. 34 ward councilors and 34 proportional councilors.
- f) The municipality has established committees in terms of Section 79 and 80 of the Municipal Structure Act.

The following Council Structures are currently held within EMLM:-

##### 8.3.2.1. PR Councillors.

Ward	PR CLLR
1	Gloria Kibi
2	Nokwayiyo Kopolo
3	Noncazelo Matswele
4	Malibongwe Xhelisilo
5	Xoliswa Xhelo
6	Terri Vivian Mplolo
7	Sibusiso Mvana
8	Jerome Shaw
9	Luleka Gubula- Mqingwana
10	Marina Barnett
11	Madoda Papiyana

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12	Vuyisile Petrus Blom
13	Adele Natacia Hendricks
14	Carol May Boast
15	Khangelwa Manzana
16	Aron Mhlontlo
17	Sakhumzi Mkhunqe
18	Mzimkhulu Madikane
19	Nocawe Thwalo
20	Mzimkhulu Mdikane
21	Mzoxolo Peter
22	Sakhele Kula
23	Funeka Sopapaza- Lungisa
24	Nomathamsanqa Tsotetsi
25	Zukiswa Ralane
26	Lindy Ann Haggard
27	David Martin Kabane
28	Luthando Amos
29	Thuliswa Cothi
30	Thembeke Bunu
31	Mthuthuzeli Hokolo
32	Noluthando Nqabisa
33	Andisiwe Ngonyama
34	Lindiwe Gunuza Nkwentsha

### 8.3.2.2. Municipal Troika

Represented by the following elected officials: -

Position	Elected Official
Mayor	Cllr. Lindiwe Gunuza-Nkwentsha
Speaker	Cllr. Mzoxolo Peter
Chief Whip	Cllr. Funeka Sopapaza- Lungisa

### 8.3.2.3. Mayoral Committee

Represented by the following elected officials: -

#	Portfolio	Elected Official
1	Infrastructure	Cllr. Sibusiso Mvana
3	Community Services	Cllr. Zukiswa Ralane
4	Local Economic Development	Cllr. Xoliswa Xhelo
5	Corporate Services	Cllr. Noluthando Nqabisa
6	Treasury & Budget	Cllr. Madoda Papiyana

7	Human Settlements	Cllr. Luleka Gubula- Mqingwana
	Community Safety	Adele Natacia Hendricks

#### 8.3.2.4. Section 79 & 79 Committees

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

All relevant Section 78 & 79 committees have been established and are functioning.

#### 8.3.2.5. Section 80 Committees

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

All relevant Section 89 committees have been established and are functioning.

#### 8.3.2.6. Audit and Risk Committee.

Enoch Mgijima LM has established a Performance, Audit & Risk Committee.

The EMLM Audit Committee has been established in terms of Section 166 of the MFMA and will perform the following duties and responsibilities: -

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

### **8.3.3. Human Resources and Performance Management.**

In order for the municipal to deliver on its vision in the provision of sustainable services and development programmes, much emphasis is put on recruitment, staff retention and skills development and training.

The municipality will develop a Human Resource Strategy during 2017/2018 to guide the municipality in implementing human resource related matters.

### **8.3.4. Recruitment and Selection, Training and Development.**

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies which have been adopted by Council:

- a) Recruitment Policy.
- b) Training and Development Policy
- c) Staff Retention and Succession Planning Policy.

### **8.3.5. Staff Compliment and Appointments.**

The staff compliment is made up of all employees from the former municipalities except for the Section 56 Managers who are in acting positions. The required staff compliment has not been determined as the municipality does not have an organogram, but a placement organogram which is a temporal measure developed in order to absorb staff of the former municipalities into Enoch Mgijima LM.

There are no new appointments, pending the development of an organisational structure and job descriptions.

### **8.3.6. Skills Development.**

Skills development is aimed at benefiting all employees but, has to at the same time ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets.

The interpersonal and people management skills of senior and middle managers will continue to be improved through training with the assistance of the LGSETA and relevant other technical SETA's.

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance, the Director identifies the kind of training needs that is important for specific employees in terms of law and informs the Human

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Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses etc. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

A Workplace Skills Plan is compiled and implemented annually to provide training on general skills development needs which focus on the organization as a whole and submitted to the Department of Labour.

A skills audit will be undertaken as part of the critical activities during 2017/2018.

### **8.3.7. Employment Equity.**

The Municipality will continue with the transformation process until our environment and the administration fully reflects our current demographics.

An Employment Equity Plan will be developed during 2017/2018 financial year.

## **8.4. KPA 3: BASIC SERVICES**

**Responsible Directorate: Community Services Directorate.**

### **8.4.1. Introduction.**

The South African Constitution assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work. This chapter outlines EMLM's municipal infrastructure and Services.

The directorate renders the following services to the broader EMLM community: -

### **8.4.2. Solid Waste Management.**

#### **8.4.2.1. Legislative Requirements.**

- a) National Environmental Management Act 107 of 1998
- b) National Environmental Management Waste Act 59 of 2008
- c) National Waste Management Strategy of 2012
- d) National Environment Management: Air Quality Act 39 of 2004
- e) Occupational Health & Safety Act



The municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the municipality.

Waste collection from residential premises is carried out on a weekly or bi-weekly basis. Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the licenced landfill sites in Queenstown, Tarkastad, Whittlesea, Hofmeyer, Molteno and Sterkstroom for disposal.

To meet the demand for waste management, the directorate has determined and projected critical infrastructure and equipment that needs to be purchased in the next 5 Years for this purpose. A new landfill site is planned for development in Queenstown as the current one nearing its operational capacity.

To protect the environment and health of the community, the municipality will continue to render waste collection services as scheduled. Plans to extend the waste collection services to rural communities through the acquisition of additional resources, providing waste collection infrastructure to new developments and procuring of adequate equipment will continuously and consistently be implemented from year to year.

The promulgation of the Waste Act (Act No. 59 of 2008), shifts the approach to waste management hence municipalities must embrace the principles of waste minimisation, reuse, recycling and energy recovery as the preferred options to waste management over treatment and disposal to landfill. The municipality will ensure the introduction of waste minimisation projects and encourage separation of waste at source and recycling where possible.

**8.4.3. Cemeteries.**

**8.4.3.1. Legislative Requirements.**

- a) National Environmental Management Act
- b) Biodiversity Act
- c) National Heritage Resources Act
- d) Occupational Health & Safety Act
- e) Water Act
- f) Environmental Conservation Act
- g) Conservation of Agricultural Resources Act

The following is a list of cemeteries by area: -

#	Cemetery	Condition
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1	Queenstown cemetery	Almost full
2	Lukhanji cemetery	Almost full
3	Ezibeleni cemetery (old and new),	Almost full
4	Mlungisi cemetery	Almost full
5	Sada cemetery	Almost full
6	Ekupumleni cemetery	Almost full
7	Whittlesea old cemetery	Almost full
8	Ilinge cemetery	Almost full
9	Lesseyton cemetery	Almost full
10	Masakhane Cemeteries	Almost full
11	Malambile Cemeteries	Almost full
12	Dennekruin Cemeteries	Almost full

To address the increasing demand on cemeteries, land will have to be identified and negotiations to buy suitable property will have to be made. All the cemeteries under the municipal jurisdiction are almost full thus availability of space for new cemeteries and related services are fast becoming a problem. Upgrading of the graveyards will be done on an ongoing basis. All new township developments should make provision for cemeteries and be included in the EIA process to prevent duplication of processes.

#### **8.4.4. Sport and Recreation Facilities, Parks, Playgrounds and Open Spaces.**

##### **8.4.4.1. Legislative Requirements.**

- a) National Environmental Management Act
- b) Biodiversity Act
- c) National Heritage Resources Act
- d) Occupational Health & Safety Act
- e) Water Act
- f) Environmental Conservation Act
- g) Conservation of Agricultural Resources Act

The provision of sports and recreation facilities, parks, playing equipment and green areas are currently managed and provided by the Community Services Directorate. Provision for the commonly practiced sporting codes like rugby, soccer, tennis, cricket etc. is at a reasonably acceptable level in the urban areas. In the rural areas only basic sport facilities like graded soccer fields and basic multipurpose facilities are provided. The need for the provision of all

these community facilities in both the urban and rural areas is still great, as indicated at most IDP meetings. However, the availability of financial resources remains a challenge.

#### **8.4.5. Environmental Management.**

##### **8.4.5.1. Legislative Requirements.**

- a) National Environmental Management Act no 107 of 1998
- b) The National Environmental Management: Air Quality Act 39 of 2004
- c) The Protected Areas Act no 57 of 2003
- d) The Biodiversity Act no 10 of 2004
- e) The National Water Act no 36 of 1998
- f) The National Water Services Act 108 of 1997
- g) The National Waste Act no 59 of 2009
- h) Environmental conservation Act no 73 of 1989

The present environmental footprint on natural resources consumption and demand pattern clearly envisages future shortage in the available resources to meet the population demand. The status quo is further aggravated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge, hence the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

The proclamation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimised environmental sustainability in development planning, service delivery and infrastructure development. This means that our efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

The Municipal Systems Act, Act 32 of 2000, (MSA) is framework legislation for local government and it introduces the developmental local government. The Act further stipulates that basic services should be delivered in a sustainable manner while promoting socially equitable development. Through the MSA municipalities are required to adopt a more sustainable approach to planning and development as embraced in the South African Constitution as well as in other policies and legislative enactments relevant to Local Government.

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The growing municipal population, economy and industrialization will have adverse impacts on the availability of natural resources and environmental quality if measures are not put in place to ensure sustainable development.

The municipality will ensure that all proposed developments are environmentally, socially and economically sustainable through participation in EIA processes and development of environmental assessment tools that will guide future development e.g. Strategic Environmental Assessment (SEA), life cycle assessment. Etc.

#### **8.4.6. Libraries.**

##### **8.4.6.1. Legislative Requirements.**

- a) Local Government Ordinance, (Ordinance 17 of 1939)
- b) The Standard Library By- Laws

Library services are provided by the municipality with six functional libraries.

As the education curriculum keeps on changing, libraries are becoming a great need and an essential for students hence recently the libraries are faced with over population and limited resources. The municipality endeavours to continuously upgrade and improve the standard of the libraries to match the increasing technological development that requires and challenges the libraries to be abreast with the latest and updated innovation in ICT (Information Communication Technology). It is envisaged that the municipal libraries will in future have adequate computers to offer effective self-help computer services to the community at large.

There is still a need to intensify the extension of the library services to the rural communities that are still experiencing limited access to information.

#### **8.4.7. Departmental Organogram.**

The directorate operates through a transitional organogram also known as the placement organogram. This organogram has been developed to create positions for all Community Services employees from the amalgamated municipalities. A final organogram will be developed during 2017/2018 Financial Year.

The transitional organogram is attached to this document.

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## 8.5. KPA 3: COMMUNITY SAFETY

### 8.5.1. Legislative Requirements.

- a) National Road Traffic Act 93 Of 1996
- b) National Land Transport Act 5 Of 2009
- c) Criminal Procedure Act 51 Of 1977
- d) Control of access to Public Places and Vehicles Act 53 of 1985
- e) Private Security Industry Regulation Act 56 Of 2001
- f) Firearm Control Act 60 of 2000
- g) MSA
- h) Administrative Adjudication of Road Traffic Offenses Act, No 46 of 1998

### 8.5.2. Safety and Security.

The core function of the Traffic Services is to make the roads safe for all users within the municipal area whereas Security Services deals with safeguarding of the municipal property, personnel and its residents. This is done through visible law enforcement, road safety campaigns and awareness programmes.

The Security Services is responsible for the safeguarding of Council's assets and employees.

### 8.5.3. Licencing Services.

#### 8.5.3.1. Legislative Requirements.

- a) National Road Traffic Act
- b) Councils by-laws
- c) S.A.B.S. (S.A.N.S) Act

Enoch Mgijima Local Municipality is an agent of the province in the administration of driver's and vehicle licenses. The municipality is also responsible for the issuing of licenses for business premises. The licensing services have improved since the introduction of e-Natis system. The system has proven to be effective and quick in that the licensing transactions are mainly computerised which minimises the prolonged processes that were susceptible to corruption.

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#### 8.5.4. Fire and Disaster Management.

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##### 8.5.4.1. Legislative Requirements.

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The Fire & Disaster Management Services adhere directly to the following legislation:

- a) Fire Services Act, Act 99 of 1987.
- b) National Building Regulations and Building Standards Act 103 of 1977.
- c) Occupational Health and Safety Act 85 of 1993.
- d) Hazardous Substances Act, Act 15 of 1973 as amended.
- e) National Road Traffic Act 46 of 1998.
- f) Disaster management Act 57 of 2002.
- g) National Disaster Management Framework 2005
- h) National Veldt and Forest Fire Act 101 of 1998.
- i) Explosives Act, Act 26 of 1956 as revised.
- j) Municipal Systems Act, 32 of 2000
- k) Safety at Sports and Recreational Events Act 2 of 2010
- l) South African National Standards

The Municipality has an established Emergency Services for Fire, Rescue and Disaster Management. Additional equipment and resources are required to optimise the functioning of this centre. This main station is in Queenstown. Additional fire stations are envisaged to be established which will serve the Tarkastad/Hofmeyer area as well as Molteno/Sterkstroom area in order to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of the Department of Health. There are ambulances servicing the Municipal area are stationed in Queenstown.

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## 8.6. KPA 4: INFRASTRUCTURE DEVELOPMENT

**Responsible Directorate: Technical Services Directorate.**

### 8.6.1. Introduction.

The South African Constitution assigns municipalities the duty of ensuring the provision of municipal infrastructure services. This chapter outlines EMLM's municipal infrastructure and Services.

The directorate renders the following services to the broader EMLM community: -

### 8.6.2. Roads and Stormwater Management Services.

#### 8.6.2.1. Legislative Requirements.

- a) National Land Transport Act no 5 of 2009
- b) Occupational Health and Safety Act 1993
- c) National Road Traffic Act 1996
- d) National Environmental Management Act no 107 of 1998

#### 8.6.2.2. Roads Infrastructure.

The transportation infrastructure data is an indication of the Enoch Mgijima Municipality's connection to other local economic centres and rural nodes. It also indicates how connected the efficiency of transportation of goods and people to and from various economies surrounding Enoch Mgijima Municipality.

The road network has been summarized on the following table, which summarizes all district roads from Queenstown to each local municipality;

<b>Enoch Mgijima Municipality's Road Transport Network.</b>				
<b>#</b>	<b>Section</b>	<b>Length of the road</b>	<b>Road Condition</b>	<b>Description</b>
R392	Queenstown-Dordrecht	72 KM	Fair	N/A
R392	Queenstown-Elliot	131Km	Fair	N/A
R394	Queenstown-Lady Frere	47KM	Poor	
R359	Lady Frere – Cala	57KM	Very Good	
R61	Queenstown-Cradock	141KM	Fair	
R61	Queenstown-Cofimvaba	80KM	Very Good	
R61	Queenstown-Engcobo	131KM	Fair	
R397	Queenstown-Molteno	85KM	Fair	

R61	Queenstown-Tarkastad	68KM	Good	
<b>Source: RAMS Visual Condition Index, 2011</b>				

A municipal road condition assessment will be undertaken during the development of the Infrastructure Master Plan which is planned for 2017/2018 financial year.

The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of urban and township roads are tarred and paved, with gravel roads, mainly in the rural areas requiring attention.

A vigorous process of re-surfacing all municipal roads in Queenstown are currently underway and some of the roads have been completed. More roads have been prioritised for re-surfacing in Queenstown and have been registered and funded by MIG. The huge increase in the price of bitumen products is however a challenge which means that lesser roads will be tarred with the funds that will be available in future budgets.

The municipality plans to assess the existing Road network and Bridges every five years to properly plan and implement preventative maintenance, safer roads and bridge structures. Roads in the rural areas will be graded and maintained on a regular basis. Regular planned maintenance is crucial to ensure that roads are serviceable and can address rising demand, which in turn makes the cost of maintenance to escalate.

Increasing heavy traffic volumes using municipal roads, high cost of bitumen are a real threat to the sustainability of the road network. A Roads Master Plan will be developed in 2017/2018 financial year to address some of the identified future needs and challenges and will serve in Council.

The Municipality plans to pave each year as many sidewalks as the budget allows where there is high number of pedestrians.

Municipality plans to develop a Stormwater Master Plan to assist with addressing issues pertaining to the Stormwater drainage within the municipality. The Stormwater Master Plan will be used to prioritize project proposals for solving the storm water problems in each area.

The municipality is responsible for, the repairing of potholes on the existing surfaced road, cleaning of Stormwater drainage system to maintain free flow Stormwater, upgrading of gravel roads to surfaced roads, installation of new storm water drainage systems, rehabilitation of existing roads, and re-gravelling and blading of gravel roads in rural and urban areas on a regular basis.

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### 8.6.3. Electrical Engineering Services.

#### 8.6.3.1. Legislative Requirements.

- a) Electricity Act 41/1987
- b) NERSA regulations
- c) Occupational Health and Safety Act

The Millennium Development Goal states that 97% of households must have universal access to electricity by 2025. Access to electricity will alleviate poverty as the use of electricity supports lighting and cooking facilities.

The municipality supplies, upgrades, and maintains electricity to formal townships in terms of the license agreement from NERSA. The municipality currently distributes electricity through an agreement between NERSA and the Former Lukhanji LM whilst it is still finalising its own electricity distribution licence.

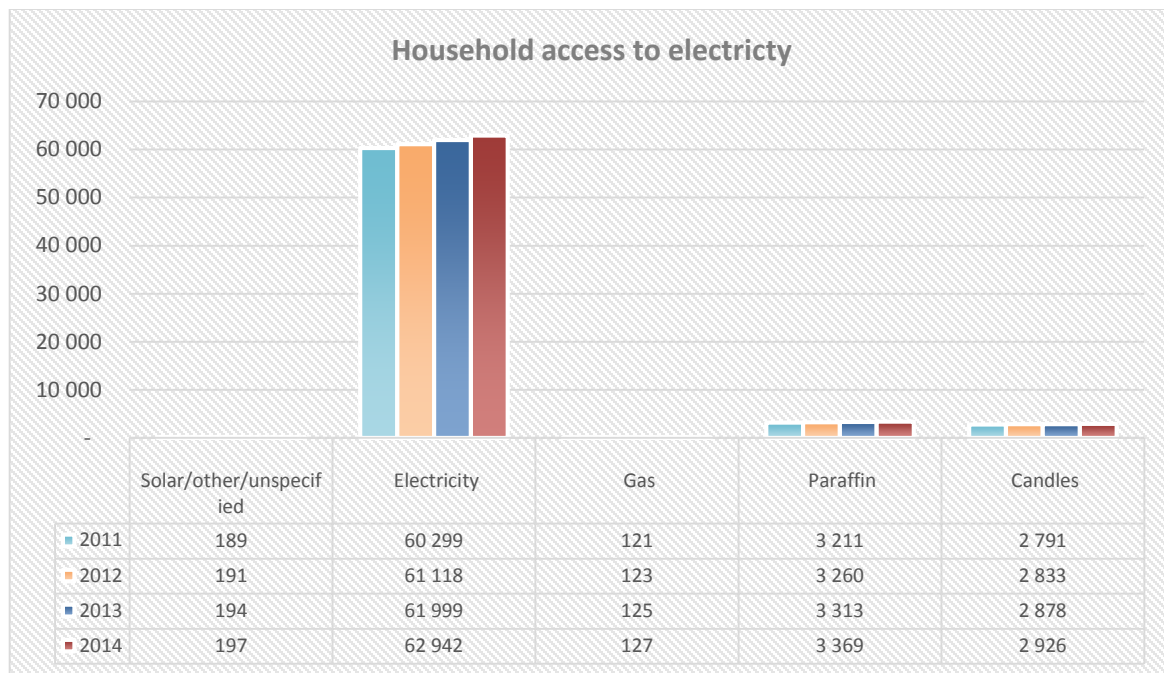
The number of households who receive free basic electricity and the corresponding expenditure per financial year is summarised in the following table: -

SERVICE	HOUSE HOLDS	PER HOUSEHOLD	AMOUNT MONTHLY	AMOUNT YEARLY
ELECTRICITY	8328	R 42,49	R 353 856,72	R 4 246 280,64

The municipality doesn't have an Electricity Master Plan and it plans to develop it during 2017/2018 financial year.

#### 8.6.3.2. Access to electricity

The following graphic summarises access to electricity by households at Enoch Mgijima Municipality: -



Source: Statistics South Africa, 2011 Census.

The graphic suggests that 94% of households has access to in 2014, whilst 6% was using gas, paraffin and candles for lighting in the same period. Thus, the backlog can be estimated at 6% of the surveyed households.

### 8.6.3.3. The State of Electricity Distribution

The municipality is faced with a lot of electricity problems, especially in Queenstown. These problems are characterised by old electricity infrastructure, regular electricity outages which affect businesses and households alike. the municipality is losing a lot of revenue on electricity as a result of these problems.

The state of the electricity infrastructure has been summarised as follows:-

#### 8.6.3.3.1. Queendustria Substation.

This substation operates on a single transformer with a capacity of 15MVA. There is a 20MVA transformer on site which was procured in 2015 but not connected. The transformer was damaged by lightning during 2015 and has not been repaired. It is currently energized by Eskom at 66 kV but it only distributes a restricted 11MVA due to its cable size. Scheduled maintenance was carried out in October 2016.

The substation supplies Queendustria and Ezibeleni and is considered a high risk.

#### **8.6.3.3.2. Ebden Substation.**

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This substation operates on a single transformer with a capacity of 15MVA. The original transformer was a 10MVA. The transformer was damaged by lightning during 2015 and has not been repaired. It is currently energized by ESKOM at 66 kV but it only distributes a restricted 12MVA due to its cable size. Scheduled maintenance was last carried out in 2003.

The substation supplies the town of Queenstown and its surrounding suburbs and is considered a high risk.

#### **8.6.3.3.3. Westbourne Substation.**

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This substation operates on a single transformer with a capacity of 15MVA. It is currently supplied from Ebden Substation at 66 kV but it only distributes a restricted 10MVA due to its cable size. Scheduled maintenance was last carried out in 2003.

The substation supplies the parts of Queenstown, Top Town and surrounding farms and is considered a high risk.

#### **8.6.3.3.4. Mlungisi Substation.**

---

This substation operates on a single transformer with a capacity of 15MVA. It is currently supplied from Ebden Substation at 66 kV but it only distributes a restricted 15MVA due to its cable size. Scheduled maintenance was last carried out in 2003.

The substation supplies the parts of Queenstown, Mlungisi and surrounding farms and is considered a high risk.

#### **8.6.3.3.5. 11KV Reticulation Substations.**

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The Queenstown area also has the following substations: -

- 1) Ezebileni S/S
- 2) Town Hall S/S
- 3) Komani S/S
- 4) Connaught S/S
- 5) Library S/S
- 6) Victoria Road S/S
- 7) Central S/S
- 8) Spargs S/S
- 9) Alexandria S/S

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- 10) Madeira Park S/S
- 11) Bridge Street S/S
- 12) Nonesi Mall S/S
- 13) Amatola S/S
- 14) Bachelor S/S
- 15) Balmoral S/S
- 16) Pambo Central S/S

The Ezibeleni Substation and Alexandria Substation are considered High Risk due to defective equipment.

#### **8.6.3.3.6. Small Towns and the 22KV Substations.**

The following is the status of the substations in the surrounding towns: -

- a) TARKASTAD 22 kV
- b) HOFFMEYER 22 kV
- c) MOLTENO 22 kV to 11 kV SUB-STATION
- d) STERKSTROOM 22KV TO 11 kV SUB-STATION

#### **8.6.3.3.7. General Electricity Challenges**

Network not been maintained for 12 years and is very old. Municipal staff has only been doing fault repairs instead of maintenance. The municipality currently at a very high risk as the electricity infrastructure is deteriorating very fast.

#### **8.6.3.3.8. Electricity Supply Capacity in MVA's.**

Calculated as follows: -

<b>Electricity Supply Capacity in MVA's</b>	
Queenstown and surrounding areas	48
Tarkastad/Hofmeyer and surrounding areas	5
Molteno/Sterkstroom and surrounding areas	3
Source: EMLM, Technical Services	

#### **8.6.3.3.9. Human Risks Relating to Electricity**

- a) There is a high risk of human being including municipal staff being electrocuted as a result of many open pillar boxes and faulty substations.
- b) There is a high prevalence of illegal connections and low rate of arrests and convictions.

#### 8.6.3.3.10. Financial Risks Relating to Electricity

- a) Financial losses due to electricity theft and tempering estimated at 40% of billable electricity revenue.
- b) Municipality pay about R48 Million per month to Eskom for bulk supply and generates less in the form of own revenue.
- c) Risk of losing a NERSA Licence due to uncontrolled losses.

#### 8.6.3.3.11. Technical Risks Relating to Electricity

- a) Network is at the state of collapse as evidenced by the high number of electricity outages and faults.
- b) Proper maintenance has not been carried out for more than 10 years.
- c) There is no technical capacity to undertake maintenance.
- d) There are no electricity spare parts as a result even minor faults take longer to be fixed.
- e) The operating procedures are difficult and time consuming.
- f) There are regular and longer electricity outages which affect both the businesses and civilians.

#### 8.6.4. Municipal Buildings.

##### 8.6.4.1. Legislative Requirements.

- a) National Building Regulations and Standards Act No. 103 of 1977
- b) Construction Industry Development Board Act
- c) Occupational Health and Safety Act
- d) Architectural Professions Act
- e) Green Buildings Policy

Municipal Buildings include amongst others, the provision of new municipal buildings and structures and their maintenance, throughout the area. The municipality's success is dependent on interaction with other internal and external departments to ensure accurate needs assessment and planning for new developments and the necessary maintenance of existing structures.

The Health and Safety Act requires that all buildings be annually audited for Health and Safety compliance in order to guarantee the safety of all users including visitors. The municipality shall strive to comply with all aspects of the said piece of legislation within all its buildings and facilities for the benefit of the public and employees as well. Recommendations of the annual audits shall be included in budgets and implemented.

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### **8.6.5. Departmental Organogram.**

The directorate operates through a transitional organogram also known as the placement organogram. This organogram has been developed to create positions for all Technical Services employees from the amalgamated municipalities. A final organogram will be developed during 2017/2018 Financial Year.

The transitional organogram is attached to this document.

## **8.7. KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### **Responsible Directorate: Budget and Treasury Office.**

The municipal financial management is regulated by several pieces of legislation and Enoch Mgijima Local Municipality is fully complying with the aim of ensuring sound financial viability. As a newly established entity, most of the time has been consumed in trying to consolidate information, systems and resources from the three amalgamated municipalities. The annual financial statements have been consolidated to produce a single annual financial statement for the year preceding the amalgamation.

All finance and SCM processes have been consolidated and centralised to Queenstown whilst the process of streamlining human resources processes is still underway. Other associated governance processes and outstanding legal requirements are also being attended to and will be reflected during the 2018/2019 IDP Review.

Through the centralised financial management system, the Budget and Treasury Office is able to ensure that all expenditure and income are continuously monitored. There is no single property evaluation roll and currently the valuation rolls of the amalgamated municipalities are being used as an interim measure.

The municipality will compile a single valuation roll during 2017/2018 in compliance with the Property Rates.

### **8.7.1. Municipal Historic Financial Performance.**

Expenditure from previous year's capital and operating expenditure does not exist because Enoch Mgijima Municipality is a new entity.

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### **8.7.2. Brief Analysis of the Current Financial Performance.**

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Summarised as follows: -

- a) The municipality has exceeded the upper limit of the treasury guidelines. The municipality's salary budget as a percentage to its operating budget is 36%. Treasury guideline is that salary budget should not exceed 35%
- b) The municipality does not have any long-term loan as now and does not anticipate taking one in the 2017/18 financial year
- c) Debtors collection rate is 88.7% in the 2017/18 budget year decreasing to 78.9% and 79.1% in the two outer years.

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### **8.7.3. Critical Activities Performed by the Budget and Treasury Office.**

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The directorate performs the following functions: -

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#### **8.7.3.1. Revenue collection and management.**

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We collect revenue through the following means: -

- a) Collection of outstanding debt
- b) Registered Indigents
- c) Revenue Collection

---

#### **8.7.3.2. Funding management.**

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We manage the following funding: -

- a) Own Funding
- b) Grant Funding
- c) External Loans

---

#### **8.7.3.3. Supply chain management.**

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Through this unit, the Directorate procures goods and services using a Supply Chain Management Policy.

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#### **8.7.3.4. Asset management.**

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The unit manages the following types of assets: -

- a) Movable Assets
- b) Infrastructure Assets

### 8.7.3.5. Indigent Management.

The directorates provide support to indigents through an Indigent Management Policy.

Indigents are those people that, due to many factors, are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be. Any household, earning less than the R3 500.00 per month qualifies to be registered as indigents.

An Indigent Register has been compiled and is continuously being updated with indigent people from Queenstown and surrounding areas, Whittlesea and surrounding areas, Sterkstroom, Molteno, Tarkastad and surrounding areas.

Indigent people are supported through an equitable share grant and our support to them is an attempt to reduce the number of indigents within the municipality also falls within this category.

. The indigent register is reviewed every year to ensure that all eligible indigents are catered for. It is also to ensure the credibility of the indigents register. The municipality has established an indigent steering committee which is headed by a Free Basic Services Coordinator with ward councillors forming part of the steering committee.

Provision of free basic services and support to residents of Enoch Mgijima include the following:

SERVICE	HOUSE HOLDS	PER HOUSEHOLD	AMOUNT MONTHLY	AMOUNT YEARLY
Electricity	8328	R 42,49	R 353 856,72	R 4 246 280,64
Refuse Removal	5099	R 102,25	R 521 372,75	R 6 256 473,00

Source: Enoch Mgijima LM

### 8.7.3.6. Budgeting.

The work of this unit is guided by the Budget Steering Committee through a Budget Policy and such work entails preparing the following budgets: -

- a) Operational Budget
- b) Capital Budget

### 8.7.3.7. Financial Reporting.

Under this function, the Directorate prepares the following reports: -

- a) Section 71-monthly reporting
- b) Section 52-quarterly reporting



- c) Mid-year Performance Reporting
- d) Annual Report
- e) Annual Financial Statements.

**8.7.4. Relevant Legislative Requirements Applicable to Budget and Treasury.**

The work of the directorate is guided by the following legislation: -

1.	Municipal Systems Act no 32 of 2000
2.	Property Rates Act no 6 of 2004
3.	Municipal Finance Management Act no 56 of 2003
4.	Preferential Procurement Performance Framework Act
5.	SCM Regulations and CIDB Regulations

**8.7.5. The Legislative Context and Its Application.**

Summarised in the following paragraphs: -

**8.7.5.1. The Municipal Systems Act and Its Implications.**

Section 95 and 96 of MSA refers to customer and debt collection services whereas section 12 speak about policies and procedures development

**8.7.5.2. The Property Rates Act and Its Implications.**

The whole act regulates the activities that lead to the appointment of Municipal valuer, compilation of General valuation roll with its supplementary and relates services such as policy development.

**8.7.5.3. The Municipal Finance Management Act and Its Implications.**

This act regulates the Financial Management of the institution, giving certain responsibilities to Mayor, Accounting Officer, Directors and Managers.

**8.7.5.4. The Preferential Procurement Policy Framework Act and Its Implications.**

This act regulates the procurement of goods and services aligned with Municipal Finance Management Act.

**8.7.5.5. The SCM Regulations and Their Implications.**

This act regulates the procurement of goods and services aligned with Municipal Finance Management Act.

**8.7.6. Policies and Bylaws Applicable to Budget and Treasury.**

Summarised as follows: -

#	Policy	Applicable performance area	Policy status
1	Budget Policy	Budget Planning and Monitoring	Review for Consolidation
2	Supply Chain Management Policy	Supply Chain Management	Review for Consolidation
3	Cash and Investment Management Policy	Budget Planning and Monitoring	Review for Consolidation
4	Asset Management Policy	Asset Management	Review for Consolidation
5	Irregular, Fruitless, Unauthorised and wasteful expenditure policy	Supply Chain Management	Review for Consolidation
6	Contracts Management Policy	Supply Chain Management	Review for Consolidation

**8.7.7. Processes and Procedure Applicable to Budget and Treasury.**

Summarised as follows: -

Processes & Procedures applicable to BTO			
#	Processes & Procedures.	Applicable performance area	Status
1	Supply Chain Management Procedures	Supply Chain Management	Review for Consolidation
2	Asset Management Procedures	Asset Management	Review for Consolidation
3.	Payroll Procedures	Expenditure Management	Review for Consolidation
4.	Creditors Payment Procedures	Expenditure Management	Review for Consolidation
5.	Revenue Management Procedures	Revenue Management	Reviewed

**8.7.8. Departmental Organogram.**

The directorate operates through a transitional organogram also known as the placement organogram. This organogram has been developed to create positions for all the BTO employees from the amalgamated municipalities. A final organogram will be developed during 2017/2018 Financial Year.

The transitional organogram is attached to this document.

**8.7.9. Departmental SWOT Analysis.**

Internal Strengths	Internal Weaknesses
Improved audit outcomes of the former Lukhanji	Cash Flow Constraints
Improved internal controls	Placement by employees of former three entities
Capacitated personnel at Supply Chain and Financial Reporting	Debt collection unit not functional
Documented procedure manuals	Contracts Management
MSCOA progressing well	Office Space

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## 8.8. KPA 6: HUMAN SETTLEMENTS

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### 8.8.1. Introduction.

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Enoch Mgijima is experiencing unprecedented change; its land area has increased with the merger to 15 0000 km<sup>2</sup> and its population is about 300 000. The newly merged municipality is now the 4<sup>th</sup> largest in the Eastern Cape and the most strategic in the northern/central region of the province with approximately 66000 properties

### 8.8.2. Legislation.

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- a) The Municipal Systems Act, 2000
- b) The Inter-Governmental Relations Framework Act 2005, (IGRFA)
- c) National Housing Act 107 of 1997
- d) Rental Housing Act of 1995
- e) Social Housing Act of 2008
- f) Military Veterans Act of 2011
- g) Municipal Structure Act 117 of 1998
- h) The Comprehensive Plan for Sustainable Human Settlement, Breaking New Ground Plan (2004)
- i) Outcome 8 of Government's National Programme of Action (2010 – 2014)

### 8.8.3. Functions

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The directorate performs the following functions: -

- a) Land Sale and lease of land
- b) Town and Regional Planning
- c) Facilitation of Housing Development
- d) Leasing of Municipal Properties
- e) Maintenance of Municipal Entertainment Facilities
- f) Beneficiary Administration for housing development
- g) Manages the rental stock
- h) Estates Services
- i) Facilitation of title deed transfers
- j) Maintenance and control of Housing Needs Register

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k) Building inspection, encroachments, illegal building operations.

The municipality does not have an encroachment policy and there are no building regulation bylaws except for those of the former municipalities and some of which have expired before amalgamation.

The following five core functions apply to the Town Planning Department where there are five Branches or Sections:

CORE FUNCTIONS	CORE FUNCTIONS	CORE FUNCTIONS
<b>Land Use Management Branch</b>	<b>Land Administration Branch</b>	<b>Spatial Planning &amp; Urban Renewal Branch</b>
Technical guidance and advice	Entry point for all non-SPLUMA applications	Forward Planning for municipality
Town Planning Report for MPT	Archive Custodian	IDP integration
Member of MPT and MPAT	By-law development	SDF and LSDF (Spatial Policies)
Development Facilitation/promotion	Policy development	Precinct Plans & Urban Renewal
Release of land to be developed	Manage Archive and admin related	Scrutinize Development Applications
Illegal land uses & inspections	Data capturing and retrieval	GIS system & mapping (register/info)
Policy and by-law development	Reduce Red Tape / Adhere to legislation	Development Facilitation/promotion
Public Enquiries servicing	Risk aversion	Business Plans
Building Plan checking	Scanning of files / electronic system	Internal and strategic projects
Land Use Management System	Fees payable and admin process	<b>Human Settlements Functions</b>
Job creation through development	Issuing of zoning certificates	<b>Planning and M/E Branch</b>
Development rights/rezoning/sub	Policy and by-law enforcement	Settlement Planning
Development conditions and levies	Leases, disposals, encroachments	Feasibility studies
<b>Municipal Planning Tribunal Branch</b>	Manage Archive and admin related	New neighbourhood establishment
Secretariat Function of SPLUMA Tribunal	Land release for development	Urban Renewal & design
Legislative compliance	PoS Closure, road closure applications	Housing Sector Plan
Municipal Planning Tribunal (MPT) Admin		Strategy and forward planning
Municipal Planning Appeal Tribunal		Business Plans & Funding applications
Development Applications Processing		Policy development
Development Amendments administration		Monitoring and Evaluation
Reduce Red Tape		Programming and prioritisation
Create environment for business/investing		Informal settlement upgrading + Rural Housing

#### 8.8.4. Human Settlements Organisational Structure.

The directorate currently operates through a transitional organisational structure. There is currently no organogram except only for a placement organogram which has been created to accommodate Human Settlement officials from the former municipalities.

the directorate is managed by an acting director and the critical posts have not been determined since amalgamation. The transitional organogram is attached to this document.

#### 8.8.5. Housing Development.

There is progress in the registration of Pre-1994 Title deeds with minor challenges.

RA60 projects/post 1994, Township registration has been formalized, verification to be done to fast-track title deed transfers.

Beneficiary Administration in progress by the municipality for current projects (Sada Wooden zinc, Polar Park, Nomzamo, Ilinge rectification, Imvani Rectification)

The Provincial Human Settlement department, granted us four (4) sites in Scalen street for Housing Development.

The current human settlement projects include the following: -

PROJECT NAME	Status
New- Rathwick	Layout Plan approved. Bulk infrastructure Services still a challenge Beneficiary list to be updated
Military Veterans	10 houses out of 200 has been handed over. The challenge is on the approval of beneficiaries as well as electrification of the project.
Toisekraal (364), Nomzamo (559) Imvani rectification, Ilinge rectification, RA60 electrification Merino Walk, Ensam Poplar Groove, Bothas Hoek	Appointment of land surveyor for planning and survey Beneficiary administration is in progress with challenges. Project is progressing well NHBRC is on site Prov. Human Settlements appointed conveyancers to undertake Individual transfers process for all Post 1994 projects.

The challenges facing housing are as follows: -

- a) Disaster and emergency housing is not located within the municipality.
- b) High demand of housing for Middle income group
- c) Data collected on NHNR indicated a high demand of housing for middle income group.
- d) Delays on Land audit to obtain the actual land available for housing development.

#### 8.8.6. Sale of Municipal Land.

A lifting of the moratorium was granted by Council in December 2016. The directorate will only be able to sell land after the adoption of the policy that will guide the council on how to dispose off land.

## **8.9. KPA 7: LOCAL ECONOMIC DEVELOPMENT**

### **8.9.1. Introduction**

Enoch Mgijima Local Municipality is one of six local municipalities within the Chris Hani District Municipality. It is situated in the centre of the Chris Hani District Municipality. Enoch Mgijima LM is an economic hub of the district and a gateway to Gauteng and the Western Cape Province. The municipality has various competitive advantages in that it's not only an economic hub but also an industrial hub with manufacturing firms Twizza Factory, Fischer's Dairy, Crickely Dairy and other manufacturing concerns based at the Queendustria. The municipality is also home to three (3) shopping centres such Nonesi Mall, Lukhanji Mall and Pick' n Pay Mall.

The municipality is also endowed with a considerable industrial inventory based in Whittlesea, Queenstown and Queendustria near Ezibeleni. There is also an airstrip and the town of Queenstown has been considered for a Special Economic Zone. The towns of Queenstown and Whittlesea are university towns with the Walter Sisulu University having campuses on both towns whilst the main campus of Ikhala TVET College is in Queenstown. Molteno, Sterkstroom, Tarkastad and Hofmeyer are renowned for their agricultural potential with some of the region's stud breeders for cattle and sheep found in these towns.

### **8.9.2. Legislative Requirements**

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

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

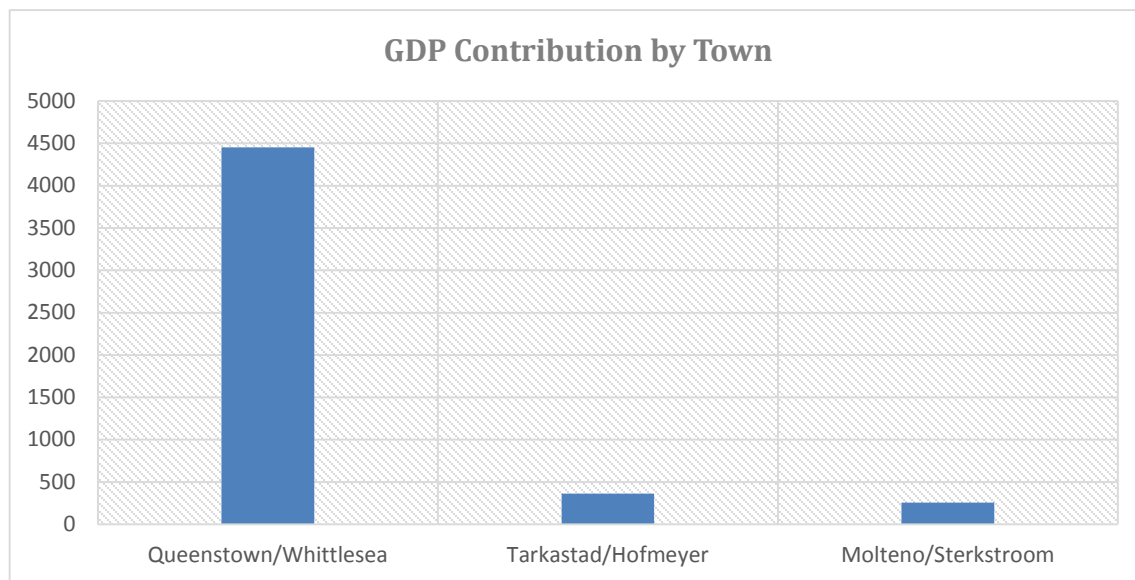
### **8.9.3. Enoch Mgijima LM's Economic Profile**

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Enoch Mgijima LM is an economic and commercial hub of the Chris Hani Region in the Eastern Cape with the higher household income compared to other municipalities. Its local economy is the largest economy in the district context and is dominated by the wholesale and retail sector, followed by manufacturing, services and agricultural sectors in terms of GDP contribution.

### 8.9.3.1. The GDP Contribution.

The following graphic summarises the Gross Domestic at Enoch Mgijima Municipality, using 2011 Constant Prices, being a combination of GDP contributions from Queenstown/Whittlesea and surrounding areas, Tarkastad/Hofmeyer and surrounding areas and Molteno/Sterkstroom and surrounding areas respectively as measured by Statistics SA:-



Source: Statistics South Africa, 2011 Census.

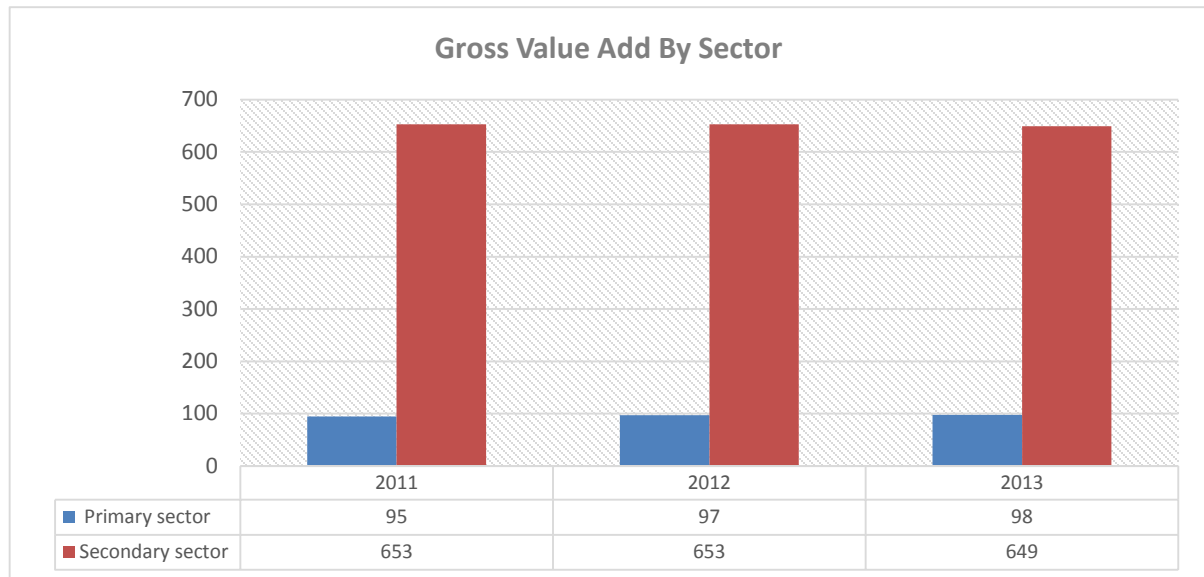
Using the **Gross domestic product (GDP)**, we measure the monetary value of all the finished goods and services produced within Enoch Mgijima Municipality, using 2011 Constant Prices. The GDP contribution of Enoch Mgijima Municipality to Chris Hani DM’s GDP was at R5, 072 Million, using numbers from Lukhanji, Tarkastad/Hofmeyer and surrounding areas and Former Inkwanca LM.

### 8.9.3.2. Gross Value Add by Sector.

The performance of Enoch Mgijima Municipality’s economic system in terms of, factors such as production activity, can be measured by its gross value add (**GVA**). We considered the GVA at constant prices as a more accurate measure of short term movements in the Enoch Mgijima Municipality’s economy because it excludes taxes on production and enables us to give an

industry specific valuation by looking at current outputs in the prices applicable in a given base year.

The following is a graphical illustration the municipal **Gross Value Add** over a period of three years;



Source: Statistics South Africa, 2011 Census.

The higher **Gross Value Add** the secondary sector at 649, compared to the very low gross value at for the primary sector implies that Enoch Mgijima Municipality has a high level of consumption and a low level of production.

This confirms a widespread argument that suggests the South African economy is a consumption based economy. Thus, from the economic point of view, Enoch Mgijima Municipality will have to introduce economic programmes and implement economic activities that are elastic to gross value add.

#### 8.9.4. Spatial Characteristics for Enoch Mgijima LM

The spatial characteristics have not yet been determined. The municipality has not yet developed a Spatial Development Plan and is planning to do so during 2017/2018 financial year. The spatial development frameworks of the former municipalities expired before amalgamation and therefore cannot be used for this purpose.



### 8.9.5. Strategic Focus.

The municipality will achieve the goal of economic development and job creation, whose outcome will be sustainable growth, poverty alleviation and better life for all by coordinating sustainable social and economic developmental initiatives. It will also do so by creating a conducive environment for business investment and growth for job creation.

The municipality's focus areas on local economic development are the following: -

- a) SMME and Cooperatives Development.
- b) Agriculture and rural development.
- c) Tourism and heritage development.
- d) Industrial development.
- e) Local economic development.

### 8.9.6. The Proposed Economic Corridors.

The shape and form of local economic development within Enoch Mgijima LM will adopt a corridor approach for ease of development and coordination.

The corridors have been identified as follows: -

- a) N6 Corridor – Komani
- b) R61 Corridor –Komani, Tarkastad Hofmeyer
- c) N6- R397 Development Corridor, Queenstown, Sterkstroom, Molteno
- d) N6-R67 Development Corridor, Queenstown, Whittlesea

#### 8.9.6.1. The N6 – Komani Corridor.

The corridors have been classified as follows: -

Town	Agricultural, agro-processing and forestry	Manufacturing, construction and mining	Tourism and hospitality	Service, retail and logistics
Komani	Irrigation, game farming, aloe	industrial business hub, hives, quarries, Ezibeleni industrial park	Fishing, sport tourism, hotels	Trading Stores, filling station, transport (taxi industry), Airdrome

**The opportunities in this corridor are the following: -**

Komani	<ol style="list-style-type: none"> <li>1) Manufacturing potential (i.e. production, warehousing, break of bulk and transportation)</li> <li>2) Business “tourism” (i.e. conferences, week-night accommodation and related services, etc.)</li> <li>3) Retail and business services</li> <li>4) Spatial Planning region change integrate Komani and Ezibeleni – Komani -Whittlesea</li> </ol>
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**The Economic Driver is the Revitalisation of the Komani Industrial Park linking this with Airdrome and Rail Development.**

**The proposed corridor enablers are the following: -**

- 1) Reconsider the movement of waste management site and closure of the grave site.
- 2) Development of the Komani Infrastructure Master Plan that will take into consideration (prescient planning), bulk infrastructure plan that can be uplifted to National Standards.
- 3) Housing Development Needs (working class, middle class and others) this to look at integration of Ezibeleni to Komani
- 4) Congestion of the already busy Cathcart Road – Motivate for N6 bypass to ensure smooth movement of transport

**8.9.6.2. The R61 Development Corridor.**

**The corridors have been classified as follows: -**

Town	Agricultural, agro-processing and forestry	Manufacturing, construction and mining	Tourism and hospitality	Service, retail and logistics
Tarkastad	meat processing	None	sports bar /tavern for township, B&B facilities in township, tour guides, Provision of more tourist attractions	Transport business, revival of railway line
Hofmeyer	Sheep farming, Game Farming	Cosmetic factory, Waste recycling	Trophy Hunting	transport business

**The opportunities in this corridor are the following: -**

Tarkastad	Strengthen of Agriculture Activities focusing at Meat Value Chain, Fruit, Vegetable and Fodder and Unlock tourism potential
Hofmeyer	Sheep farming, hunting and agro-tourism related industries

### 8.9.6.3. The N6-R397 Development Corridor.

The corridors have been classified as follows: -

Town	Agricultural, agro-processing and forestry	Manufacturing, construction and mining	Tourism and hospitality	Service, retail and logistics
<b>Molteno</b>	Livestock Farming Lucerne Production Partridge hunting,	clay brick making, coal mining, OUMA Rusk, Biltong Factory –Closed, Wind Farm	tourist attraction battle fields, develop Molteno dam (picnic sites), spa- paradise (tourism)	Trading Stores, filling station, transport (taxi industry)
<b>Sterkstroom</b>	tannery for hides, sheep, cattle, poultry and pigs, organic agricultural products, meat, wool processing plant, fresh market	recycling waste	Hunting tourism, catering, rock art tourism	filling station

The opportunities in this corridor are the following: -

<b>Molteno</b>	Strengthen of Agriculture Activities focusing at Meat Value Chain (Biltong Factory), Lucerne production and ensure OUMA Rusk Stays. Identification of small industries that can create jobs
<b>Hofmeyer</b>	

### 8.9.6.4. The N6-R67 Development Corridor.

The corridors have been classified as follows: -

Town	Agricultural, agro-processing and forestry	Manufacturing, construction and mining	Tourism and hospitality	Service, retail and logistics
<b>Whittlesea and Surrounding Villages</b>	Irrigation (Shiloh Irry, Vine Yard) McBride and others Livestock –ZuluKama	Industrial Complex – Dilapidated	Agro-Tourism Potential	Trading Stores, filling station, transport (taxi industry)

The opportunities in this corridor are the following: -

Whittlesea	<ol style="list-style-type: none"> <li>1) Expansion of Irrigation Potential by unlocking Oxkraal Dam – increase current 800 cow dairy to 1200 cows</li> <li>2) Expand 12ha vineyard at Shiloh to 40 ha and establish out growers</li> <li>3) Establish Milk pasturing plant and winery at Shiloh</li> <li>4) Expand Livestock Value Chain under Zulu-Kama and also look at opportunities to broaden commercial poultry and piggery</li> <li>5) Revitalise the Whittlesea Industrial Complex</li> </ol>
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### **8.9.7. LED Organisational Structure.**

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Local economic development within Enoch Mgijima LM is located within the IPED Directorate. The directorate currently operates through a transitional organisational structure. There is currently no organogram except only for a placement organogram which has been created to accommodate LED officials from the former municipalities.

the directorate is managed by an acting director and the critical posts have not been determined since amalgamation. The transitional organogram is attached to this document.

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### **8.9.8. Engagements with Business Formations.**

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The Directorate engages local businesses through the following organised structures, which it has working relations with: -

- a) The Black Management Forum.
- b) Border Kei Chamber of Business.
- c) Lukhanji Business Forum.



## 9. IDENTIFICATION OF MUNICIPAL PRIORITY ISSUES

The purpose of identifying ward priorities for the 5 Year IDP was to ensure a clear focus of municipal action on strategic municipality-wide priority issues, while at the same time ensuring that essential location and target group specific needs or problems will not be neglected. The priorities were identified through a public participation process that was led by Ward Councillors, supported by municipal administrative personnel.

The following is a summary of the service delivery priorities identified per ward:-

### 9.3. Service Delivery Priorities for Ward 1

<b>Ward 01</b>	<b>Cllr. TUTWANA ZOLEKA- NONIBE COMMUNITY HALL</b>		
<b>Date of Collection</b>			<b>06 March 2016-16 March 2017</b>
<b>Venue</b>			
<b>#</b>	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
1	Human Settlements	Construction of RDP Houses	Ward 01
2	Water and Sanitation	Access to clean water for all households	Ward 01
3	Water and Sanitation	Access to sanitation for all households	Ward 01
4	Roads & Stormwater	Construction of tar roads / paving	Ward 01
5	Electricity	Access to electricity for all households	Ward 01
6	Roads & Stormwater	Construction and maintenance of stormwater drainage system	Ward 01
7	Public facilities	Construction and maintenance of community halls	Ward 01
8	Public Parks	Construction of parks for children and adults	Ward 01
8	Sports and Recreation	Construction of sports field in the ward	Ward 01
10	Cemeteries	Maintenance by Fencing the graveyard and provision of services in water and sanitation	

**9.4. Service Delivery Priorities for Ward 2**

Ward 2	Cllr. THOLE MZWANDILE	Community Hall - Ilinge , Portion of Mabuyaze	
#	Identified Priorities	Identified Project	Location
1	Water and Sanitation	Provision of water to all households	Ward 02
2	Roads and Stormwater	Maintaining of Stormwater drainage system and calvets	Ward 02
3	Water and Sanitation infrastructure	Fixing of water leaks to save water	Ward 02
4	Water and Sanitation infrastructure	Sewer treatment and fencing of oxidation ponds	Ward 02
5	Youth Development	Develop programmes that seek to develop youth in the wards	Ward 02
6	Human Settlements	Construction of RDP Houses in accordance with the housing register	Ward 02
7	Public facilities	Construction of Community halls	Ward 02
8	Cemeteries	Maintenance, fencing and provision of water and sanitation services in the grave yard	Ward 02
9	Agricultural Assets	Fencing of the grazing camps	Ward 02
10	Agricultural Assets	Construction of a community dipping tank	Ward 02
11	Land availability	Provision/ Allocation of land for sites	Ward 02
12	Underutilized assets in the ward (factories)	Renovation of factories in the ward for job creation	Ward 02
13	Public Health facilities	Renovation of a public clinic in the ward	Ward 02

**9.5. Service Delivery Priorities for Ward 3**

Ward 3	Cllr. NGONDO ZAMUXOLO		
#	Identified Priorities	Identified Project	Location
1	Human Settlement	Construction of RDP Houses	Ward 3
2	Human Settlement	Construction of RDP Houses	Theya / Flap
	Agriculture	Construction of irrigation schemes	
3	Agriculture	Develop and implement a strategy on how to provide support for the farmers e.g drought relief	Ward 3
4	Human Settlement	Construction of RDP Houses in the ward	Ward 3

	Roads , Stormwater and bridges	Construction of a bridge	Emampondweni
	Roads and Stormwater	Construction of road	From Emanzezulu to Koppies
	Roads and Stormwater	Maintenance of provincial roads	Ward 3
5	Roads and Stormwater	Paving of roads in the ward	Ward 3
6	Roads and Stormwater	Maintenance of roads from Emampondweni to Elinge and at Emamfeneni	Emampondweni, Elinge , Geya
7	Environmental Care	Eradication of Lapesi	Ward 3
	Electricity	Provision of electricity to all households	Polar Park & Emamfeneni
8	Electricity	Installation of Highmast lights to reduce crime	Ward 3
8	Community Halls	Maintenance of a community Hall	Ward 3
10	Community Safety	Provision of SAPS in a satellite to reduce crime	Ward 3
8	Library services	Provision of library services	Ward 3
10	Sport and recreation	Construction of sport field	Ward 3
11	Rural Development	Implementation of programmes in support of rural development	Ward 3
12	Early Childhood development	Construction of ECDC	Ward 3

**9.6. Service Delivery Priorities for Ward 4**

Ward 4	Cllr. NGESI MZIKABAWO		
	Ilinge Community Hall		
#	Identified Priorities	Identified Project	Location
1	Job creation	Revival if Ilinge Factories	Ilinge
2	Electricity	Installation of High Mast lights	All areas at Ilinge
3	Agriculture	Training of youth in agricultural activities	All areas at Ilinge
4	Water and Sanitation	Distribution of Jojo tanks	All areas at Ilinge
5	Community services	Renovation of rent office	Ilinge
6	Human Settlements	Construction of 2nd RDP Houses	All areas at Ilinge
7	Cemeteries	Fencing of Ilinge grave yard	Ilinge

8	<b>Roads and stormwater</b>	Tarring of Ilinge main road	Ilinge
8	<b>Roads and stormwater</b>	Resurfacing of gravel road	Unathi Mkhefa, Jaxa Drive and Bich Farm
10	<b>Shopping and banking needs</b>	Construction of a mini shopping centre with ATM's	All areas at Ilinge
11	<b>Roads and stormwater</b>	Construction of stormwater drainage system	All areas at Ilinge
12	<b>Fuel</b>	Construction of a mini filling station between Ilinge and Ezibeleni	All areas at Ilinge
13	<b>Community facilities</b>	Maintenance and cleaning of community halls	All areas at Ilinge
14	<b>Agriculture</b>	Provision of livestock feed	All areas at Ilinge
15	<b>Sport and recreation</b>	Construction of sport fields	All areas at Ilinge
16	<b>Refuse removal</b>	Provision of rubbish bins to all households	All areas at Ilinge
17	<b>Community facilities</b>	Construction of Bich Farm	Bich Farm
18	<b>Needs for disaabled</b>	Provision of shelter for the disabled	Ilinge
19	<b>Agriculture</b>	Construction of A shearing shed	Bich Farm
20	<b>Agriculture</b>	Renovation of shearing shed at Ilinge	Ilinge
21	<b>Agriculture</b>	Cleaning of water dams	Ilinge
22	<b>Human Settlements</b>	Rectification of RDP Houses	Ilinge
23	<b>Agriculture</b>	Identification of land for ploughing and provision of seeds	

**9.7. Service Delivery Priorities for Ward 5**

Ward 05	Clr. BATYI ANDILE	ZONE 3 COMMUNITY HALL	
#	Identified Priorities	Identified Project	Location
1	Water & Sanitation	Provision of water to all households	Ward 05
2	Electricity	Maintenance of high mast lights	Ward 05
3	Electricity	Maintenance of street lights for safety	Ward 05
4	Human Settlements	Construction of RDP Houses	Ward 05
	Waste Management	Rehabilitation of landfill site in the ward	Ward 05
5	Waste Management	Provision of refuse bags and bins to all households	Ward 05
6	Unemployment rate	Revive closed factories with a potential for job creation	Ward 05





7	Health Services	Construction of a local clinic in the ward	Ward 05
8	Police Services	Construction of a police station in the wards	Ward 05
8	Land Care	Facilitate a dialogue with relevant sector departments on measures to mitigate soil erosion	Ward 05
10	Law Enforcement	Enforce bylaws to prevent stray animals	Ward 05

**9.8. Service Delivery Priorities for Ward 6**

Ward 6	Cllr. GWAMPI SIZA- ZONE 3 COMMUNITY HALL		
#	Identified Priorities	Identified Project	Location
1	Human Settlements	Construction of RDP Houses	Ward 06
	Water and sanitation	Connection of water closer to the settlements	Informal Settlements in Ward 06
2	Water & Sanitation Infrastructure	Maintain sewerage pipes to avoid sewerage spilling	Ward 06
	Roads and Storm water	Construction of access roads	Informal Settlements in Ward 06
3	Roads and Stormwater	Construct proper stormwater drainage system to control water	Ward 06
4	Law enforcement	Enforce bylaws to avoid stray animals	Ward 06
5	Human Settlements	Provision of basic service ( water, sanitation, electricity, houses)	Informal Settlements in Ward 06
6	Community Parks	Construction of a community park (children and adults )	Zone 3
7	Electricity	Replacement of electricity infrastructure as a permanent solution	Ward 06
8	Electricity	Maintenance of high mast lights	Ward 06
8	Water	Provision of Jojo tanks to households as a drought relief programme	Ward 06
10	Waste Management	Provide refuse bags and bins for households	Ward 06
11	Transport services	Construction of shelters at the bus/ taxi stop	Ward 06
12	SMME Support	Provision of space for a business center support	Ward 06
13	Agriculture	LED to properly organize the farmers	Ward 06
14	Infrastructure for Agriculture	Construction of shearing shed, dipping tank and fencing of grazing land	Ward 06

**9.9. Service Delivery Priorities for Ward 7**

NO	Identified priorities	Identified project	location
1	electricity	Provision of electricity for all households	All areas
2	Roads and storm water	Tarring of roads	All areas
3	Roads and storm water	Maintainance of drainage system by cleaning calberts	All areas
4	Crime rate too high	Establishment of CPF	ematyotyombeni
5	electricity	installation of high mast lights	All areas
6	Human settlement	Construction of houses according to the housing needs register since 1997	All areas
7	Shopping needs	Facilitate dialogue with relevant stakeholders for the construction of a shopping centre or a mall	Ward 7
8	Water and sanitation	Provision of sanitation services to all households	All areas
9	Youth development	Establish a youth centre to empower youth on business skills	All areas
10	Basic services	Provision of water; sanitation and electricity	phakamisa
11	Human settlement	Issuing of title deeds to all households	All areas
12	Sport and recreation	Constraction of a stadium	Ward 7
13	Water and sanitation	Replace Old pipes	All areas
14	LED	Revival of factories for job creation	queendustria

**9.10. Service Delivery Priorities for Ward 8**

NO	Identified priorities	Identified project	location
1	Storm water	Construction of storm water drainage system & cleaning of calberts.	Oliver Tambo
2	Paving of roads	Paving of taxi roads	Emafloweni; kwa 3 ecancele&oliver Tambo
3	Street lights	Erection of high must lights	All areas in a ward 8
4	Speed humps	Construction of speed humps	Zone 2 Hoho street

5	Cleaning of the ward	Clearing of dumping sites	All areas in ward 8
6	Parks and playgrounds	Fencing of parks; playgrounds & factories.	All areas ;factories.
7	roads	Resurfacing of roads& tarring of roads	All areas in ward 8
8	Community hall	Construction of a community hall	All areas in ward 8
9	Human settlement	Building of houses and rectification of RDP houses	All areas Oliver Tambo
10	LED	Construction of a nesary at siyakana garden project	
11	Bridges for stormwater	Building of bridges for storm water	Oliver Tambo
12	Sanitation	Provision of sanitation services	All areas in a ward
13	Electricity	Connection of electricity to all households	All areas without electricity.

**9.11. Service Delivery Priorities for Ward 9**

NO	Identified priorities	Identified project	location
1	Roads and storm water	.fix potholes in the streets. 2.upgrading of tylden street access to Queens view Park. 3.resurfacing of roads. 4.maintainance and cleaning of drainage system.	Komani, Komani Street, Livingstone Street
2	electricity	Maintainance of all street lights	All areas
3	Local economic development	Illegal business operating next to sunshine village	Sunshine village
4	Local economic development	Aerodrome development	Ward 9
5	Local economic development	Development of business site next to Caltex garage	Ward 9
6	Entertainment facilities	Facilitate development of an entertainment facilities	Ward 9
7	Financial viability and land development	Selling of prime land next to railway station & komani Park	Ward 9

8	Land development	Cutting of red-tape on approval of building plans	Ward 9
9	Land development	Improving the rezoning scheme & turnaround time	Ward 9
10	Financial viability	Proper management of council properties to ensure they generate income	Sandriham sportfield
11	Municipal services	Cleaning of public open spaces	Ward 9
12	Municipal services	Building of parks in all areas	Ward 9
13	Municipal services	Control of stray animals	Ward 9
14	Municipal services	Closing of all illegal dumping sites and putting a signage	Ward 9
15	Safety and security	Prevent mushrooming of taxi ranks in komani	Ward 9
16	Safety and security	Facilitate a dialogue with relent parties for the development of a crime prevention strategy because of high crime levels	Ward 9
17	Safety and security	Closing of illegal road between dalindyebo & kingsview Park	Ward 9
18	Safety and security	Putting up speed humps and cameras	Ward 9
19	unemployment	Consider local unemployed graduates when there are job opportunities.	
20	beautification	Paving of side walks	Ward 9

**9.12. Service Delivery Priorities for Ward 10.**

NO	Identified priorities	Identified project	location
1	potholes	Fixing potholes in streets	Ward 10
2	roads	Resurface Livingstone street	Ward 10
3	Drainage system	Fix all drainage systems and keep it clean	All areas
4	streetlights	Fix all street lights and poles	All areas
5	cemetery	Fencing of cemetery	cemetery
6	speedhumps	Install speedhumps	kingspark
7	cleaning	Clean all public parks and open spaces	All areas
8	cleaning	Cut and clean pavements and repair curbing	All areas
9	roads	Tarr the road connecting kingspark with top town pass the game reserve	kingspark
10	fencing	Repair all fences around the suburbs to keep out stray animals.	All areas
11	Traffic signs	Fix all traffic lights and road signs	All areas
12	Road signs	Paint road signs;poles and bridges	All areas

13	roads	Grade and maintain all gravelroads on regular basis	All areas
14	Street names	Repair and fix streetnames	All areas
15	gravelroads	Clear road reserves on gravelroads	All areas

### 9.13. Service Delivery Priorities for Ward 11

Ward 11	CLLR.MBASANA PIA XOLISWA		
	Identified Priorities	Identified Project	Location
Ward 11	Roads & storm water:	Surfacing of internal roads in Mlungisi	Mlungisi
1	Roads & storm water:	Maintenance of storm water drains	Mlungisi
2	Water & sanitation	Provision of sanitation facilities in New Rest	New Rest
3	Water & sanitation	Upgrading of sewerage system in Mlungisi	Mlungisi
4	Human settlements	Issuing of title deeds for owners of old council houses	Ward 11
5	Human Settlements	Provision of adequate housing for back-yard dwellers.	Ward 11
6	Human Settlements	Eradication of (Nkwanca) informal settlements (in-situi)	Ward 11
7	Health care services	Extension of clinic (waiting area)	Ward 11
8	Health care services	Improvement of ambulance response time	Ward 11
9	Municipal services	Cleaning of public open spaces & cutting of grass	Ward 11
10	Municipal services	Improvement of refuse collection services Street lighting	Ward 11
11	Safety & security	Fighting crime and drug abuse	Ward 11

12	Safety & security	Visibility of police officers	Ward 11
13	Safety & security	Provision of speed calming measures in Pelem & Dalamba street	Pelem and Dalamba Streets
14	Law enforcement	Control of stray animals & dogs attacking people (2 killed)	Ward 11
15	Unemployment	Rotation of labour in development projects & EPWP	Ward 11

**9.14. Service Delivery Priorities for Ward 12**

Ward 12	Cllr. MGOQI BULELANI		
#	Identified Priorities	Identified Project	Location
1	Roads & Stormwater	Construction of roads (to be tarred)	Ward 12
2	Human Settlements	Construction of Housing Units	Ward 12
3	Water & Sanitation infrastructure	Maintenance of sewerage pipes	Ward 12
4	Electricity	Provision of sufficient electricity supply	Ward 12
5	Electricity	Maintenance of street lights	Ward 12

**9.15. Service Delivery Priorities for Ward 13**

WARD 13 - CLLR . ADONIS ONGAMA			
Ashley Wynegaardt			
Identified Priority	Identified Project	Project	Location
Electrify	Replace old infrastructure and place it underground		Ward 13
Electrify	Replace all faulty electricity boxes		Ward 13
Roads and Stormwater	Paving of the Main Road		Sabata AND Newvale
Waste Management	Containers to be places in all Illegal dumping sites		Ward 13
Street Identification	Placing of Street names		Sabata



			Dalindyebo
Parks	Construction of parks (adults and children)		Sabata and Newvale
Stormwater Drainage	Maintenance of stormwater drainage system		Newvale
Stormwater Drainage	Construction of stormwater drainage system		Sabata
Agricultural assets	Cleaning of a dam in Newvale		Newvale
Electricity	Maintainace of High mast lights		Ward 13
Unemployment	Fair distribution of employment opportunities in all areas		Ward 13
Water & Sanitation	Cleaning of water metres		Ward 13
Public Health services	Facitate dialogue with DOH for the extension of clinic, to service the new developments around the ward		Ward 13
Sabhunge Mining	Facilitate a dialogue with relevant authorities so that local people can benefit in the project		Behind Newvale
Waste Management	Regular cleaning of illegal dumping sites/ Campaigns that seek to reduce illegal dumping		Masakhane Area
Roads and Stormwater	Newvale & Sabata roads to be paved / tarred		N ewvale and Sabata
Education Training & Development	Construction of a Primary School		Sabata
Early Childhood Development	Identification of a site for the construction of an ECD Center		Ward 13
Education Training & Development	Construction of a skills development center		Ward 13
Sport & Recreation	Upgrading of Dumpy Adams sportfield to cater for all sporting codes (multipurpose center )		Dumpy Adams
unemployment and Free Basic Services	Develop and review indigent register (rebate on services such as electricity )		



**9.16. Service Delivery Priorities for Ward 14**

<b>NO</b>	<b>Identified priorities</b>	<b>Identified projects</b>	<b>location</b>
1	Housing	Construction of RDP houses & rectification of existing houses.	1.Joe slovo 2.V section 3.Unifound 4.Unifound rectification 5.Sintu Pika rectification
2	Stormwater control	Provision of proper drainage system and maintenance	1.Unifound 2.Khayelitsha 3.Sintu Pika [Mbeki]
3	Roads	Resurfacing and tarring of roads	1.Sintu Pika 2.Khayelitsha 3.Unifound
4	Proper sanitation	Provision of proper sanitation services	1.Joe slovo 2.V section
5.	Access to clean water	Connection to clean tap water	1.Joe slovo 2.V section
6	Community hall	Expansion & Renovation of the existing hall	1.Suntu Pika support centre community hall
7	Refuse removal and dumping sites	Refuse removal and cleaning of dumping sites	All areas
8.	Public amenities	Construction of Parks & playgrounds for kids	1.Suntu Pika[behind] 2.Khayelitsha[church]
9	Sporting facilities	Construction of a netball field	1.Next to suntu Pika support centre
10			



**9.17. Service Delivery Priorities for Ward 15**

NO	Identified priorities	Identified projects	location
1.	Community halls	Construction of a hall	Sintu Pika
2.	Housing	Building and rectification of houses	1.Sintu Pika 2.Nomzamo
3.	Stormwater control	Provision of proper drainage system and maintenance	All areas
4.	Access to electricity	Connection of electricity to households	1.Suntu Pika 2.All outstanding areas
5.	Roads	Resurfacing; paving and tarring of roads	All areas
6.	Proper sanitation	Provision of proper sanitation to households	All areas
7.	Public amenities	Provision of parks and playgrounds for kids	1.Magxaki 2.Eskom 3.Nomzamo 4.Sintu Pika
8.	Sporting fields	Construction of playing fields	1.Nomzamo
9.	Refuse removal	Removal of household refuse and cleaning of dumping sites	1.Sintu Pika and all areas affected.
10.	Education	Building of a library	Ward 15

**9.18. Service Delivery Priorities for Ward 16**

Ward 16	Cllr. RANI BULELWA- MPENDULO COMMUNITY HALL		
#	Identified Priorities	Identified Project	Location
1	Roads & Stormwater	Resurfacing and tarring of the main road	Ward 16
2	Roads & Stormwater	Construction of stormwater drains	Komani Haight and Ezigingqini
3	Human Settlement	Construction of RDP Houses and eradication of informal settlements	Silvertown
4	Electricity	Provision of electricity to all households	Polar Park
5	Agricultural assets	Provision of camps to small farmers	Ward 16

6	Youth development	Construction of youth development center with sporting facilities	Ezinyoka
7	Roads & Stormwater	Construction of speed humps for the safety of our community	Ward 16
8	Waste Management	Rehabilitation of dumping sites and containers to be placed in illegal dumping sites	Ward 16
8	Food security	Provision of a site for gardening	Nkululekweni
10	Transport	Provision of scholar transport service for the children in the ward	Ward 16
11	Water & Sanitation	Maintenance of toilets at Polar Park	Polar Park
12	Public Safety/ Law and order	Development of a Crime Prevention strategy working with relevant stakeholders	Ward 16
13	Electricity	Maintenance of High mast lights	Ward 16
14	Sport & Recreation/ Public Facilities	Development and maintainace of Mlungisi Stadium	Mlungisi Stadium
15	Township beautification	Township beautification (paving, greening/ flowering)	Ward 16
16	Public Health	Construction of a clinic in the wards	Ward 16
17	Roads & Stormwater	Maintenance of roads and removal potholes	Wesbourne

**9.19. Service Delivery Priorities for Ward 17**

Ward 17		Cllr.MBENGO MNCEDISI	Location
	Identified Priorities	Identified Project	
1	Roads & storm water	Surfacing of internal roads in Mlungisi	Mlungisi
2	Roads & storm water	Maintenance of storm water channels	<b>Ward 17</b> -- Mzingisi Skweyiya
3	Electricity:	Provision of street lighting	– Mzingisi Skweyiya
4	Electricity:	Improvement of response time on electricity outages	– Mzingisi Skweyiya
5	Municipal Services	Improve access to services by people with disabilities	Mzingisi Skweyiya
6		Bring municipal services pay-points closer to the communities	Mzingisi Skweyiya



7	Municipal Services	Cleaning of public open spaces	Mzingisi Skweyiya
8	Municipal Services	Improvement of refuse removal services	Mzingisi Skweyiya
9	Municipal Services	Improve access to fire –fighting services for all residents	Mzingisi Skweyiya
10	Human settlements	Eradication of informal settlements Nkwanca & Joghburg	Mzingisi Skweyiya
11	Health care services	Extension of Philani Clinic with adequate waiting area	– Mzingisi Skweyiya
12	Health care services	Improvement of quality of service at Frontier hospital	Mzingisi Skweyiya
13	Health care services	Improvement of quality of service at Frontier hospital	Mzingisi Skweyiya
14	Local Economic Development	Capacitate SCM unit to be able to appoint capacitated services providers to avoid inferior workmanship	Mzingisi Skweyiya
15	Local Economic Development	Giving preference to local contractors to support LED	Mzingisi Skweyiya
		Opening of employment opportunities to unemployed graduates	Mzingisi Skweyiya
16	Local Economic Development	Small-town revitalization for Mlungisi	Mzingisi Skweyiya
17	Local Economic Development	Funding support for recycling project	
18	Human settlements	Eradication of mud houses in Bhede – Mlungisi	Bhede – Mlungisi
19	Safety & security	Building of Mlungisi police station on the new site next to Inkwanca High school and improve SAPS inefficiency	Mlungisi
20	Fuel Needs	Building of a filling station	Mlungisi
21	Education training and Development	Municipality to investigate provision of bursary schemes for scarce skills	

**9.20. Service Delivery Priorities for Ward 18**

<b>Ward 18</b>			
<b>Cllr. MLINDAZWE UNATHI</b>			
<b>#</b>	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
<b>1</b>	Roads	Paving of Lesseyton Main Road	Lesseyton
		Paving of Zola Main Road	Zola
		Paving of Ekuphumuleni Main Road	Ekuphumuleni
		Regravelling of Uzingquthu Access Road	Uzingquthu
		Paving of Tabata and Xuma Main Road	Tabata and Xuma
		Access Roads to the earth dams and grazing Camps	Uzingquthu Village
		Access Roads to the earth dams and grazing Camps	Tabata and Xuma Village
		Access Roads to the earth dams and grazing Camps	Lesseyton Village
		Access Roads to the earth dams and grazing Camps	Zola Village
		Access Roads to the earth dams and grazing Camps	Ekuphumuleni Village
<b>2</b>	Stormwater	Construction of stormwater channels on main road at Lesseyton Village	Lesseyton
		Construction of stormwater channels on main road at Zola Village	lesseyton
		Construction of stormwater channels on main road at Ekuphumuleni village	Ekuphumuleni Village
		Construction of stormwater channels on main road at Tabata and Xuma village	Tabata and Xuma
<b>3</b>	Bridges	Construction of low level bridges	Uzingquthu
<b>4</b>	Streetlights	Installation of Highmast	Uzingquthu Village
		Installation of Highmast	Tabata and Xuma Village
		Installation of Highmast	Lesseyton Village
		Installation of Highmast	Zola Village
		Installation of Highmast	Ekuphumuleni Village
<b>5</b>	Water	Installation of waterlines/pipes	Uzingquthu Village
		Installation of waterlines/pipes	Zola and Ezinyoka
		reconstruction of old Windmills and earth dams	Uzingquthu Village

		reconstruction of old Windmills and earth dams	Tabatha and Xuma Village
		reconstruction of old Windmills and earth dams	Lesseyton Village
		reconstruction of old Windmills and earth dams	Zola Village
		reconstruction of old Windmills and earth dams	Ekuphumuleni Village
6	Cemeteries	Fencing of Old Cemeteries	Uzingquthu Village
		Fencing of Old Cemeteries	Tabatha and Xuma Village
		Fencing of Old Cemeteries	Lesseyton Village
		Fencing of Old Cemeteries	Zola Village
		Fencing of Old Cemeteries	Ekuphumuleni Village
7	Community Hall	Construction of Community halls	Uzingquthu Village
8	Agriculture	Construction Sharing Sheds	Zola Village
		Fencing of grazing Camps	Lesseyton
		Fencing of grazing Camps	Zola Village
		Fencing of grazing Camps	ekuphumuleni village
		Fencing of grazing Camps	tabatha and Xuma
		V-Gate on N6 roads	Lesseyton
		V-Gate on N6 roads	Zola Village
9	Sport Fields	Construction of Sport Fields	Lesseyton
10	Education	Construction of Ikhwezilokusa Pre-school	Lesseyton

**9.21. Service Delivery Priorities for Ward 19**

Ward 19	Clr. MGEDEZI MONELWA		
#	Identified Priorities	Identified Project	Location
1	Water & Sanitation	Provision of bulk water supply	Ward 19
2	Roads & Stormwater	Construction of stormwater drains to collect water	
3	Roads & Stormwater	Resurfacing and tarring of roads	

4	Land availability/ development	Surveying for allocation of sites	
5	Human Settlements	Construction of RDP Houses	
6	Community facilities	Construction of community halls	
7	Agricultural Infrastructure	Fencing of grazing camps	
8	Cemetries	Fencing of graveyards and provision of water and sanitation services	
8	Agricultural Infrastructure	Cleaning of dams	
10	Agricultural Infrastructure	Provision and rehabilitation of irrigation schemes	
11	Education Training & Development	Construction of schools in the ward	
12	Health Services	Provision of a mobile clinic	Poplar Groove
13	Electricity	Maintainance of High mast lights	
14	Agricultural Infrastructure	Construction of a shearing shed	<b>Brakloof</b>

**9.22. Service Delivery Priorities for Ward 20**

<b>Ward 20</b>	<b>TIWANA AYANDA</b>		
<b>DATE: 08/03/2017</b>			
<b>VENUE: KAMASTONE</b>			
<b>#</b>	<b>Identified Priority</b>	<b>Identified Project</b>	<b>Location</b>
	<b>Water and Sanitation</b>	<b>Provision of water to all household</b>	<b>Ward 20</b>
	<b>Roads, stormwater and Bridges</b>	<b>Construction of Mceula Bridge</b>	<b>Mceula</b>
1	<b>Roads, stormwater and Bridges</b>	<b>Construction of Bullhoek Bridge</b>	Bullhoek
2	Water for farming	Provision of Water for farming activities	Ward 20
3	Roads, stormwater and Bridges	Construction of Stormwater drains	Ward 20
4	Tourism and Heritage	Preservartion of Bullhoek Site	Bullhoek
5	Agricultural needs	Production of fodder and feedlot	Bothashock
	Agricultural Infrastructure	Fencing of the grazing capms in the wards	Ward 20
6	Agricultural Infrastructure	Cleaning of dams across the ward	Ward 20

7	Public health facilities	Renovation of a Clinic	Ward 20
8	Public Facilities	Construction of Merino Walk Community hall	Merino Walk
8	<b>Roads, stormwater and Bridges</b>	Management of stormwater drainage	Merino Walk
10	<b>Roads, stormwater and Bridges</b>	Construction and maintainance of roads	Ward 20
11	Electricity	Intallation of High Mast Lights	Ward 20
12	Roads, stormwater and Bridges	Construction of roads	Nkululeko
13	Roads, stormwater and Bridges	Construction of roads	Mbilini
14	Local Economic Development	activities that promote youth economic empowerment	Ward 20
15	Learners with Special Needs	Construction of a special school for the disabled	Ward 20
16	Women Empowerment	Provide funding for wome's project	Ntabelanga
17	Public Transport	Provision of a bus as a form of public transport	Mchewula

**9.23. Service Delivery Priorities for Ward 21**

<b>Ward 21</b>	<b>CLLR. QOMOYI NOMATHAMSANQA</b>		
<b>10-Mar-17</b>			
<b>#</b>	<b>Identified Priority</b>	<b>Identified Project</b>	<b>Location</b>
1	Agricultural Infrastructure	Construction of a multipurpose shearing shed with venues for war room and public meetings and pensioners can use it.	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
2	Agricultural Infrastructure	Fencing of grazing camp and hiring of rangers	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
3	Electricity	Installation of High mast lights	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
4	Human Settlement	Provision of temporary shelter for the victims of disaster	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
5	Human Settlement	Construction of RDP Houses	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
6	Roads and Stormwater	Construction of stormwater drainage	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont

7	Cemetries	Fencing of cemeteries in all our communities	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
8	Roads and stormwater	Construction of Access roads in our areas	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini, Lower & Upper Diphala, Gala Water, Sibonile, Clemont
8	Roads and stormwater	Construction of tar road (RA60)	Dyamala to Kartberg
10	Water and sanitation	Refurbishment of water system and conversion of diesel engine to electricity	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini
11	Agricultural Infrastructure	Upgrading of dams	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini
12	Roads, stormwater and bridges	Construction of bridges	Between Oxton and Mbekweni, Galawater, Sibonile, Zweledinga, River between Dyamala and Mthbazo, Ngojini
13	Sport and Recreation	Construction of a multipurpose sport facility for all codes	Mbekweni next to Zimele for the entire ward
14	Network connection	Upgrading/ Installation of a network pole in these areas	Sibonile, Galawater, Diphala
15	Electricity	Electrification of all households	Galawater, Temporary houses in Shiloh
16	Agricultural Infrastructure	Construction of a dipping tank for all cows and sheep	All villages
17	Agricultural needs	Provision of culverts	All villages
18	Sanitation	Provision of sanitation needs (the old ones are full)	Zweledinga, Mbekweni, Dyamala, Shiloh, Oxton, Ngojini
19	Community Hall	Construction of community Halls	All villages
20	Community Parks		All villages

**9.24. Service Delivery Priorities for Ward 22**

<b>Ward 22</b>	<b>Cllr. VELAPHI MBONGENI</b>		
<b>#</b>	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
1	Roads and Stormwater	Construction and maintenance of roads	<b>Ward 22</b>



2	Water & Sanitation	Provision of water to all households	Ward 22
3	Water & Sanitation	Provision of toilets to all households	Ward 22
4	Agricultural Infrastructure	Fencing of grazing camps in the area	Ward 22
5	Environmental Care	Removal of Lapesi in the ward	Ward 22
6	Agricultural Infrastructure	Provision os dams and boreholes	Ward 22
7	Human Settlements	Construction of RDP Houses	Ward 22
8	Sports and Recreation	Construction a sports field/ facility for all codes	Ward 22
8	Communication	Facilitate a dialogue with relevant parties for a network pole	Ward 22
10	Public Health	Facilitate a dialogue with Department of health for doctors to be placed in the hospital	Ward 22
11	Early Childhood development	Provision of a daycare centers in the wards	Ward 22
12	Roads and Stormwater	Construction of water channels to control water	Ward 22
13	Public Health	Construction of Clinics close to the communities	Ward 22
14	Public facilities	Construction of Community Hall	Ward 22
15	Electricity	Installation of highmast lights for	Ward 22

**9.25. Service Delivery Priorities for Ward 23**

<b>Ward 23</b>	<b>Kepeyi Lubabalo</b>		
<b>Date10:03:2017:</b>			
<b>Venue Ekuphumleni Community hall</b>			
<b>#</b>	<b>Identified Priority</b>	<b>Identified Project</b>	<b>Location</b>
1	Roads & Stormwater	Speed humps on the tar road	Ward 23
2	Human Settlement	Housing /Rectification	Ward 23
3	Roads & Stormwater	Paving of the main Road	Ward 23
4	Sports and Recreation	Construction of Sports fields in the ward	Ward 23
5	Roads & Stormwater	Construction and maintenance of Road and Storm water	Ward 23
6	Electricity	Installation of High mast lights	Mabuyaze
7	Land Invasion	Provision of Commonage to reduce Land invasion	Ward 23

8	Cemeteries	Fencing of cemeteries with a sustainable material	Ward 23
9	Public Health Services	Hospital (need urgent intervention from the department of Health. Due to power service's at the Hospital.)	Ward 23
10	Water & Sanitation	Provision of water to all households	Ward 23
11	Roads & Stormwater	Taring of main roads in township	Ward 23
	Payment of municipal services	Conduct data cleansing in the billing sysytem for the accounts	Ward 23

**9.26. Service Delivery Priorities for Ward 24**

NO	Identified priorities	Identified projects	location
1.	Roads	Resurfacing of access roads and tarring of main roads	All areas
2.	Storm water control	Provision of storm water drainage	All areas
3.	Human settlement	Construction of RDP houses	All areas
4.	Electricity	Provision of sustainable electricity supply for all households	All areas
5.	Human settlement	Issuing of title deeds for all outstanding households	All areas
6.	Youth development	Construction of youth development centre	All areas
6.	Provision of health services	Facilitate a dialogue with the DOH for doctors at Hewu hospital	Ward 24
7.	Grave sites	Fencing of grave yards and provision of security guards	Ward 24
8.	Disaster management	Provision of firefighting services	Ward 24
9.	Agricultural infrastructure	Construction of dipping tanks and fencing grazing camps	Ward 24
10.	Street lights	Construction of high mast lights	Ward 24
11.	Water and sanitation	Provision of clean water and proper sanitation in the villages	Ward 24

**9.27. Service Delivery Priorities for Ward 25**

Priorities for this ward were combined with those of Ward 24, they are not specific to the ward, the Councillor must undertake this process again.

**9.28. Service Delivery Priorities for Ward 26**

Ward 26	Cllr. MADUBEDUBE PAPAMA		
#	Identified Priorities	Identified Project	Location
1	Land Ownership	Transfer of land from other departments	Entire Ward
2	Equipment for infrastructure	Purchase of equipment (Plants & Graders )	Entire Ward
3	Water and Sanitation	1.Provision of water 2. Fixing of leakages	
4	Roads and Storm water	1.Construction of roads (tarred road )	
5	Roads and Stormwater	2. Maintenance of gravel Roads	Nqolobeni, EXT 4
	Roads and Stormwater	Construction of speed humps	Ekuphumleni, Zone 2
	Roads and Stormwater	Paving	Zone 2
6	Roads and Stormwater	3 . Installation of water channels and storm water	EXT 4
7	Electricity	Installation of High Mast lights and provision of street lights	
8	Housing	Provision of RDP Houses, Middle income and Rental type	
9	Youth Center	Construction of a multipurpose center (All Sport and Education )	Zone 1
10	Library services	Construction of a library center next to gymnasium or KM	Next to Gymnasium/KM
11	SMME Support Center Construction of SMME Support Center	Renovation and upgrading of existing building	Dongwe
12	Office Space	Construction of office space	Whittlesea CBD/ Next to Hospital
13	Agricultural infrastructure	Construction of dipping tanks	Dongwe & Nqolobeni, EXT 4
14	Shopping Center	Construction of a shopping center	Whittlesea CBD
15	SPU	Mainstreaming of SPU initiatives (youth, women etc)	Entire Ward
16	Agricultural infrastructure	Rehabilitation of Dams and provision of grazing land	Dongwe & Nqolobeni, EXT 4
17	Agricultural infrastructure	Construction of shearing shed and windmills	Dongwe & Nqolobeni
18	Community facilities	Construction of Parks (adults and children)	
19	Tittle deeds	Issuing of title deeds	Ex 2 and 4, Dongwe
20	Water and Sanitation	Installation, Upgrading and fixing of water metres	Entire Ward



21	High levels of Unemployment	Creation of a conducive environment for permanent jobs	Entire Ward
22	Public Transport	Construction of a Taxi Rank	Whittlesea CBD
23	Public amenities (Cemetery)	Upgrading of a cemetery (Fencing, Public toilets, storage rooms)	Dongwe, EXT 2 and 4
24	WSU Accommodation needs	Facilitate dialogue with WSU for land suitable for accommodation	Whittlesea CBD
25	Office (Hewu and Township)	Establish an office for Hewu and Township units	Hewu and Township
26	Infrastructure for vulnerable groups	Establishment of a centre to accommodate victims of rape, domestic abuse etc.	Whittlesea CBD
27	Early Childhood development	Upgrading of existing infrastructure for ECD	EXT 4

**9.29. Service Delivery Priorities for Ward 27**

Ward 27		Cllr. KOLTANA LINDILE	
#	Identified Priorities	Identified Project	Location
1	Bridge	Pedestrian Crossing Bridge	Old Location
2	Roads	Paving of main Streets	Zwelitsha Location
		Paving of main Streets	Phumla Mqeshi Location
		Paving of main Streets	Zola Location
		Paving of main Streets	Old Location
		Surfacing of Taxi Routes	Zwelitsha Location
		Surfacing of Taxi Routes	Phumla Mqeshi Location
		Surfacing of Taxi Routes	Zola Location
		Surfacing of Taxi Routes	Sterkstroom Town
3	Housing	Side Walks	Sterkstroom Area
		Phases Three Houses	Sterkstroom
		Revitalization of Old Houses	Old Location
4	Community Parks	Community Parks	Phumla Mqeshi Location
		Community Parks	Sonwabile Location
		Community Parks	Zwelitsha Location



5	Stormwater	Stormwater Drains and Channels	Sterkstroom Town
6	Youth Centre	Youth Centre	Phumla Mqeshi Location
7	Police Station	Building of a New Police Station	Sterkstroom Town
8	Library	Building of a New Library	Phumla Mqeshi Location
9	Shopping Centre	Building of Shopping centre	Sterkstroom Town
10	Bank	Building of Mini Bank	Sterkstroom Town
11	School	TVET Collage	Sterkstroom Town
		Computer Tutor	Siyaphakama Secondary School
12	Agriculture	Farming Land	Sterkstroom Area
		Fencing of Commonage	Sterkstroom
		Dipping Tanks	Sterkstroom
		Feedlot	Sterkstroom
		Jojo Tanks	Sterkstroom
		Reviving of Community Projects	Sterkstroom

**9.30. Service Delivery Priorities for Ward 28**

Ward 28		Cllr. MKHUBUKELI LUFELE XOLISWA	
#	Identified Priorities	Identified Project	Location
1	Electricity	Electrification of Airstrip Area/ house connections	Airstrip area
		Installation of Highmasts (Streetlights)	Nkululeko Area
		Installation of Highmasts (Streetlights)	Phumlani Area
		Installation of Highmasts (Streetlights)	Phelandaba Area
		Installation of Highmasts (Streetlights)	Nceduluntu Area
		Installation of Highmasts (Streetlights)	Dennekraai Area/ Longevage
2	Roads	Paving of Main Roads	Molteno Hospital
		Paving of Main Roads	Nkululeko Area
		Paving of Main Roads	Nceduluntu Area



		Paving of Main Roads	Airstrip area
		Paving of Main Roads	Mpumelelo Street
		Paving of Main Roads	Phumlani Area
		Paving of Main Roads	Mbulelo Street
		Paving of Main Roads	Dennekraai Area/ Longevage
3	Stormwater	Construction of Stormwater channels on main roads	Ndevana Street
		Construction of Stormwater channels on main roads	Nceduluntu Area
		Construction of Stormwater channels on main roads	Nkululeko Area
4	Community Hall	Construction of Community Hall	Nkululeko Area
		Renovation of Molteno Town Hall	Molteno Town
		Multi-purpose Centre	Airstrip area
5	Water	Expansion Water Reservoir	Molteno Town
6	Social Development	Construction of Old Age Home	Airstrip area
7	Fencing	Fencing Dam and Partitioning of Airstrip and Nkululeko Areas with R56	Hospital Dam, Nkululeko and Airstrip
8	Education	Construction of Nceba Public school	Nceba

**9.31. Service Delivery Priorities for Ward 29**

Ward 29		Cllr. YEKANI THEMBINKOSI	
#	Identified Priorities	Identified Project	Location
1	Roads	Paving of Main Streets	Old Location
2		Paving of Main Streets	Y-Section
3		Paving of Main Streets	J- Section
		Paving of Main Streets	Z-Section
4		Paving of Main Streets	Nomonde Location/Mdantsane Area
5		Paving of Main Streets	Zelitsha Location
6	Electricity	High Mast Lights/Streetlights	Old Location
7		High Mast Lights/Streetlights	Nomonde Location/Mdantsane Area

8		High Mast Lights/Streetlights	Zelitssha Location
8		High Mast Lights/Streetlights	Z-Section
10	Wheelie Bins	Procurement 2000 Wheel Bins	Ward 29
11	Agriculture	Livestock Site	Molteno
12	Storm water	V drains, water Channels and Kerbing	Mpinda street
13		V drains, water Channels and Kerbing	Hayiya Street
14		V drains, water Channels and Kerbing	Zola Street
15	Licence testing station	Completion of Licence Testing station	Molteno Town
16	Skills Development Centre	Construction of Skills Development Centre	Ward 29
17	Youth Development	Construction of Multipurpose Centre	Ward 29
18	Parks	Construction of Mini Park	Nomonde Location/Mdantsane Area
19		Construction of Mini Park	Y-Section
20		Construction of Mini Park	Old Location
21		Construction of Mini Park	Z-Section
22	Water	Upgrading of Water works Reservoir	Molteno Town
23	Cemetery	Fencing of Roman Catholic Cemeteries	Nomonde Location/Mdantsane Area

**9.32. Service Delivery Priorities for Ward 30**

Ward 30		Cllr. MANGCOTYWA	Location
	Identified Priorities	Identified Project	Ward 30
1	Electricity	Installation of Street lighting and connections to the outstanding households	Ward 30
2	Community Facilities	Building of a Multi-purpose centre	Ward 30
3	Water & sanitation	Augmentation of current bulk water supply	Ward 30
4	Water & sanitation	Provision of yard connection to outstanding households	Ward 30

5	Roads and storm water	Upgrading of internal roads (preferable paving)	Ward 30
6	Education Training and Development	Building of a high school in Phakamisa & Zola villages.	Phakamisa & Zola villages.
7	Library Services	Building of a library.	Ward 30
8	Training and Development	Building of a Training centre for farming & agriculture	Ward 30
9	Local Economic Development	Building of Energy & retail centre	Ward 30
10	Agriculture	Building of a feedlot for livestock improvement	Ward 30
11	Agriculture	Implementation of second phase of Ntabethemba vegetable Incubation project	Ward 30
12	Community Facilities	Upgrading of existing sport fields (planting of grass)	Ward 30
13	Community Facilities	Upgrading and fencing of cemeteries	Ward 30
14	Community services	Provision of postal services	Ward 30
15	Early Childhood Development Infrastructure	Upgrading of pre-schools	Ward 30
16	Communications	Improvement of access to internet Provision of free wifi	Ward 30
17	Empowerment of communities on agriculture activities	Training and capacitation of the community on productive farming methods.	Ward 30
18	Climate Change	Equipping of communities to deal better with draught	Ward 30
19	Municipal basic services		Ward 30

**9.33. Service Delivery Priorities for Ward 31**

<b>Ward 31</b>	<b>CIlr. BALENG TEKO MICHAEL</b>		
<b>#</b>	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
1	Water & Sanitation	Provision of water and sanitation to all households	Ward 31
2	Roads & Storm water	Resurfacing of roads and storm water drainage	Ward 31
3	Roads & Storm water	Paving of roads in the ward	Ward 31
4	Human Settlements	Construction of RDP Houses	Ward 31



5	Electricity	Provision of electricity and installation of high mast lights	Ward 31
6	Community Parks	Construction of Parks and playgrounds (adults and children)	Ward 31
7	Sport and recreation	Construction of sports field for recreational purposes	Ward 31
8	Cemeteries	Fencing, maintenance and provision of water and sanitation services in our cemeteries	Ward 31
8	Education Training and Development	Construction of schools in the ward	Ward 31
10	Waste Management	Refuse removal and cleaning of dumping sites in the wards	Ward 31
11	Public Facilities	Construction and renovation of community halls	Ward 31
12	Public Safety	Facilitate dialogue with relevant parties to for the development of Crime Prevention strategy	Ward 31
13	Agricultural Assets	Revitalization of irrigation schemes	Ward 31

**9.34. Service Delivery Priorities for Ward 32**

	<b>Ward 32</b>	<b>Cllr. NGCEFE</b>	
	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
1	Municipal Services	Establishment of a satellite office in Barcelona	Barcelona
2	Sport and Recreation	Building of multi-purpose sport facility	<b>Ward 32</b>
3	Cemeteries	Fencing of existing cemeteries	<b>Ward 32</b>
4	Electricity	Street lighting	<b>Ward 32</b>
5	Roads & storm water	Roads SLA completion of the last phase	<b>Ward 32</b>
6	Roads & storm water	Beccles farm bridge project	Beccles farm
7	Roads & storm water	Surfacing of the road linking Barcelona to Ntabethemba	Barcelona Ntabethemba
8	Education Training and Development	Municipality to assist in building of Mbekweni High School Project	Mbekweni
9	Education Training and Development	Maths & Agriculture being made the main learning areas	<b>Ward 32</b>
10	Water and Sanitation	Provision of adequate sanitation facilities in schools	<b>Ward 32</b>
11	LED	Creation, management & monitoring of Cooperatives	<b>Ward 32</b>



		Participation of local SMMEs in government tenders Promotion of tourism & community involvement in Tsolwana Game Reserve management Access to land through land redistribution Job creation through removal of alien species Management of Sand mining in the area to promote business opportunities	
12	Water and Sanitation	Investigation of sustainable water catchment areas	
13	Water and Sanitation	Augmentation of current water source	Ward 32
14	Water and Sanitation	Yard connections	Ward 32
15	Communications	Improve access to internet Provision of free wifi	Ward 32
16	Youth Development	Provision of learnership & internships Access to vacancies at Tsolwana Game reserve	Ward 32
	Safety & security	Improvement of efficiency in Ntabethemba police Station	Ntabethemba
	Safety & security	Develop a strategy with relevant stakeholders to fight for crime and drug abuse	Ward 32

**9.35. Service Delivery Priorities for Ward 33**

<b>Ward 33</b>		<b>CIlr . NGESI BONILE</b>	
	<b>Identified Priorities</b>	<b>Identified Project</b>	<b>Location</b>
1	Roads & storm water	Attend to Tsolwana Roads SLA challenges	Ward 33
2	Roads & storm water	Maintenance of storm water drains	Ward 33
3	Local Economic Development	Implementation of Tarkastad Small town revitalization strategy	
4	Local Economic Development	Provision of land/farms to deserving stock holders (land redistribution)	Ward 33
5	Local Economic Development	Prepare application to Neighbourhood Fund for implementation of small-town revitalization	Ward 33
6	Youth development:	Building of a multi-purpose centre that will have government	Ward 33

		services Skills development initiatives for young people	
7	Electricity:	Street lighting extension 1, 2 & Matyhantya	extension 1, 2 & Matyhantya
8	Electricity:	Upgrading of decaying network Fighting of electricity theft Provision of resident electrician Improve response time to electricity	Ward 33
9	Water and sanitation:	<ol style="list-style-type: none"> <li>1. Final phase – bucket eradication</li> <li>2. Investigation of catchment area for surface water</li> <li>3. Sealing of sanitation main hole in Zola clinic</li> <li>4. Improvement of medical emergency response time</li> </ol>	
10	Water and sanitation	Provision of public toilets in town (Tarkastad)	Tarkastad Town
11	Human settlements	:Rectification of poorly built houses Provision of houses for (in particular) ex-farm workers Tarkastad middle income housing	Ward 33
12	Health:	1. Residents Doctor for the Hospital & local clinics	Ward 33
13	Education:	Extension of Tarka Primary School (classroom shortage)	Ward 33
14	LED	Support for SMMEs	Ward 33
15	Community facilities:	Upgrading of Ivanlew sport field	Ivanlew
16	Communication Services	Provision of an adequate postal services	Ward 33

**9.36. Service Delivery Priorities for Ward 34**

<b>Ward 34</b>	<b>Clr. DUNA NKWENKWE</b>		
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#	Identified Priorities	Identified Project	Location
1	Water and Sanitation	Provision of sustainable water supply and sanitation to all households	Ward 34
2	Electricity	Maintenance of street lights in all areas of the wards	Ward 34
3	Library Services	Upgrade information in the library for library users	Ward 34
4	Cemeteries	Fencing of graveyard and provision of services such as water and sanitation	Ward 34
5	Roads and Storm water	Construction and maintenance of storm water drainage system	Ward 34
6	Roads and Storm water	Construction of R401 to Tarkastad	Ward 34
7	Human Settlements	Construction of RDP Houses	Ward 34
8	Bank Services	Facilitate dialogue with banking sector for the provision of bank services	Ward 34
8	Skills development	Provide a training centre to equip unemployed with skills in various sectors	Ward 34
10	Recreational facilities	Construction of a playing ground for children	Ward 34
11	Youth Development	Make provision for projects that seek to empower youth on various sectors	Ward 34
12	Training and Development	Facilitate a dialogue with relevant sectors for the opening of FET College in Hofmeyr	Ward 34
13	ICT	Provide for a computer lab to equip people with skills	Ward 34
14	Unemployment rate	Provide for sustainable and permanent jobs	Ward 34
15	Waste Management	Facilitate cleaning campaigns together with the community members	Ward 34
17	Shopping needs	Consult relevant parties in business for the opening of a shop (Shoprite )	Ward 34

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## 10. Spatial Analysis and Spatial Representation of Development Issues.

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The purpose of this section is to ensure that the municipality's spatial strategies and land use management decisions are based on a general awareness of:-

- a) spatial constraints, problems, opportunities, trends and patterns;
- b) the necessity for spatial restructuring;
- c) the need for land reform; and
- d) the spatial dimension of development issues.

**N.B. It should be noted that Enoch Mgijima LM is in the process of developing a Spatial Development Framework for 2017-2022. The spatial information contained herein is a consolidated summary from the three former municipalities. The SDF's of the amalgamated municipalities expired before amalgamation and therefore only certain information could be used for the purposes of developing this IDP.**

**The SDF will be incorporated into the IDP during the 2018-2019 IDP Review.**

### 10.3. National Spatial Development Perspective (NSDP).

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In essence, the NSDP proposes that spatial and development planning activities carried out by the state should acknowledge the realities of the economic development potential of an area to be planned whilst still taking into account the likelihood that Apartheid spatial planning – particularly in peripheral areas has resulted in a fragmented pattern of spatial development.

The NSDP suggests that economic development potential may be classified in terms of broad categories from high potential to low potential and that such potential will not be uniformly distributed but is likely to be associated with certain conditions that enhance development potential. Such conditions would include current economic activities and associated scales of economy, natural endowments such as climate, soils and water availability (for agricultural and/or industrial development), and tourism potential based on competitive advantages (which may be historical, social, or natural in character).

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2	2017-2022	Enoch Mgijima LM Integrated Development Plan	

A set of criteria to assist with the assessment of development potential is provided in the NSDP, as follows: -

Criterion	Description	Applicability in Inkwanca Municipal Area
<b>Innovation and experimentation.</b>	Research and development and the application of technology to production processes.	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Production: High value, differentiated goods (not strongly dependent on labour costs).</b>	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialised agricultural or natural resource-based products.	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation).</b>	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on market proximity or good, cheap transport linkages to the large volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Tourism.</b>	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels.	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Retail and services.</b>	<p>Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world, such as the United States of America (US), the United Kingdom (UK) and Europe and Japan.</p> <p>The locational requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services.</p>	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Public services and administration.</b>	The processes of production, consumption and circulation need to be organised through business and public management. This category also includes social services such as health, welfare and education.	<ul style="list-style-type: none"> <li>To be determined</li> </ul>

#### 10.4. The Eastern Cape Spatial Development Plan.

The Eastern Cape PGDP (2004 – 2014) provides a strategic framework, sectoral strategies and programmes aimed at achieving a rapid improvement in the quality of life for the poorest people of the Province. In order to achieve this, the PGDP sets out a vision with quantified and sequenced targets in the areas of economic growth, employment creation, poverty eradication and income redistribution for the ten-year period 2004-2014.

The strategy framework for growth and development is expressed in terms of six strategic objectives, which are divided further into **three key objectives** and **three foundation objectives**.

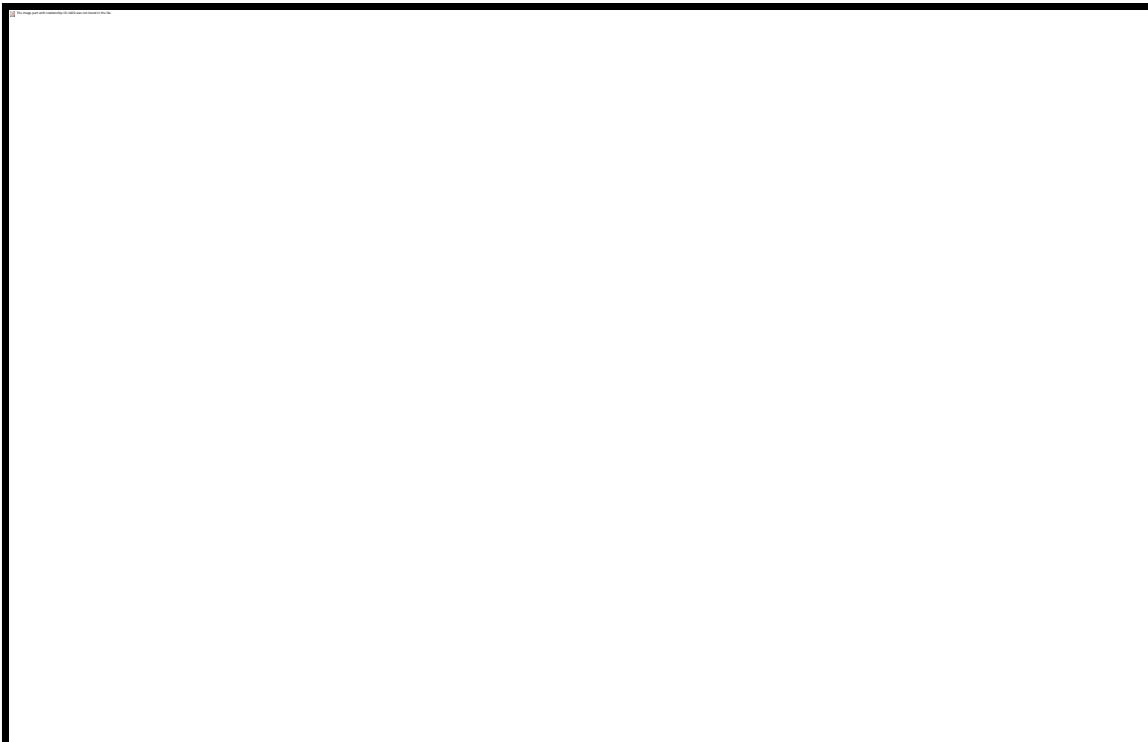
The three key objectives:

- 1) Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to pro-poor programming.
- 2) Agrarian transformation and strengthening of household food security.
- 3) Consolidation, development and diversification of the manufacturing base and tourism potential.

These key objectives are supported by the following three **foundation objectives**:

- 1) Infrastructure development.
- 2) Human resource development.
- 3) Public sector and institutional transformation.

The above strategic framework for the PGDP is illustrated below: -



## 10.5. Spatial Planning and Land Use Management at Tarkastad/Hofmeyr & Surrounding Nodes.

SDF – It is a strategic plan that gives effect to the vision, goals, and objectives of the IDP. SDF is intended to guide long term development of an area as well as capital expenditure priorities and decisions of the IDP over a medium term 5 years. An SDF is mandatory in terms of the Municipal Systems Act.

The Former Tsolwana SDF was adopted by council in 2010 and is valid till 2014. The next revision will among other things attempt to define a clear Land Use management framework, provide policy directive on the hierarchy of service points and settlements, identify key development corridors & strengthen links with EC – Provincial SDF and National Spatial Development Plan. The review will also carefully consider SPLUMA.

### 10.5.1. Settlement Patterns and Land Tenure at Tarkastad/Hofmeyr & Surrounding Nodes.

Apart from small pockets of privately owned land in the two urban centres, namely, Hofmeyr and Tarkastad, the balance of the land in Municipal area is held in terms of lesser forms of tenure – registered in the name of the state.

The settlement pattern within the municipality is indicative of the nature and type of activities to be found. Tarkastad and Hofmeyr are the main populated areas and formally proclaimed towns within the municipality. Outside these two urban centres lie the Thornhill /Tendergate and Ntabethemba rural settlements, located mostly in wards 1, 2 and 3, on the eastern portion of Tarkastad.

### 10.5.2. Land Use Audit at Tarkastad/Hofmeyr & Surrounding Nodes.

The table below show the distribution of land parcels by municipal rural sub-area:-

Settlement	Units
Bacclé's farm Village	348
Hofmeyr	1813
Khayaletu	185
Kwezi Village	473
Mitford	926
Phakamisa	221
Rocklands	566
Spring Grove	394
Tarkastad	2967
Tentergate	1103
Thembaletu	95
Thornhill	1416
Zola Village	353
Total	10860



**Key issues relating to Municipality spatial development are listed below:**

- a) Dispersed Settlement Pattern: Pockets of developed urban centres surrounded by scattered undeveloped rural villages, which implies great costs to fulfil every basic human right to basic infrastructure and services.
- b) 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).
- c) A strategic approach is required, which enables geographic areas to be prioritised for different levels of investment to ensure ongoing sustainable development and which will have the most spin-off effects for continued economic growth in the Municipality Area.
- d) Limited economic activity outside of urban centres
- e) 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.

**10.5.3. Nodal Development at Tarkastad/Hofmeyr & Surrounding Nodes.**

The former Tsolwana Municipality had identified in its SDF commitments the following strategic nodes:

- 1) **Tarkastad & Hofmeyr are primary development nodes.** These areas are seen as key administrative centres with a relatively well developed urban infrastructure on which to catalyse development. They are also well positioned because of their central locality with regards to movement patterns with Hofmeyr in the north connecting the municipality outward through distributor arteries like R390, R391 and R401 while Tarkastad in the South connects us through R344 & R61. These affects largely the ward 4 and 5. In these nodes the municipality seeks to ensure the following:
  - a) A well demarcated urban boundary
  - b) Focused densification to ensure improved levels of access to amenities
  - c) Improved infrastructure expenditure to lever economic development in especially areas such as SMME, Manufacturing, Office, and Trade activities.
- 2) **Tendergate / Mitford / are secondary development nodes:** These are areas where we intend to focus special interest rural development interventions. For example, the areas of Tendergate and Mitford are suitable for secondary administrative offices as well as focused Agriculture and Tourism development while Tendergate can be utilized mainly for ensuring better access to municipal services and administrative support.

#### 10.5.4. **Densification at Tarkastad/Hofmeyer & Surrounding Nodes.**

The Former Tsolwana SDF also make provision for development of certain parts of our municipal space as special development zones allowing only certain land uses. For example, we propose that agricultural development which is a focus area in our LED priorities be undertaken and encouraged into these areas.

#### 9.5. **Spatial Planning and Land Use Management at Molteno/Sterkstroom & Surrounding Nodes.**

The Spatial Development Framework for the Former Inkwanca Local Municipality was **adopted by council in May 2013** and aims to provide guidelines for settlement growth and development needs in Inkwanca as well as providing guidance on where best to direct resources in upgrading the rural settlements. The Spatial Development framework also aims to highlights areas where strategic development intervention is required (areas of particular development potential and/or areas where current development activities represent a development opportunity). The Spatial Development Framework will be reviewed in the 2017-18 financial year.

The **Former Inkwanca Spatial Development Framework** applies to the whole area of jurisdiction of the Inkwanca Local Municipality. This area is characterized by a composite settlement and land use pattern, incorporating urban, peri-urban and rural components, some of which were previously administered as separate local government entities. The area covered by the **Former Inkwanca Municipality** is approximately 3387 ha in extent. Political representation is based on 4 Wards within this area.

A set of criteria to assist with the assessment of development potential is provided in the NSDP, as follows: -

Criterion	Description	Applicability in Inkwanca Municipal Area
<b>Innovation and experimentation.</b>	Research and development and the application of technology to production processes.	▪ Not applicable
<b>Production: High value, differentiated goods (not strongly dependent on labour costs).</b>	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialised agricultural or natural resource-based products.	▪ Not applicable

Criterion	Description	Applicability in Inkwanca Municipal Area
<p><b>Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation).</b></p>	<p>Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on market proximity or good, cheap transport linkages to the large volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.</p>	<ul style="list-style-type: none"> <li>▪ The central Inkwanca area has been identified as having low grade coal reserves as well as some coal-bed methane gas production potential.</li> <li>▪ This mining potential has not been actively explored or initiated yet.</li> <li>▪ Agricultural Sector in Inkwanca identified as having ongoing development potential.</li> <li>▪ Presently, farming aimed at commercial production under pressure from market conditions and crime (stock theft).</li> <li>▪ However, no substantial secondary activities are identified relating to the primary sectors at this time..</li> </ul>
<p><b>Tourism.</b></p>	<p>Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels.</p>	<ul style="list-style-type: none"> <li>▪ The Calata Liberation Heritage Route Tourism route runs through the Inkwanca area.</li> <li>▪ Areas with potential as tourism sites of interest include farm-stay enterprises, rock art sites and the Vegkoppies Boer War Memorial.</li> </ul>
<p><b>Retail and services.</b></p>	<p>Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world, such as the United States of America (US), the United Kingdom (UK) and Europe and Japan.</p> <p>The locational requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services.</p>	<ul style="list-style-type: none"> <li>▪ Molteno and Sterkstroom are local-level service centres, providing access to basic goods and services.</li> <li>▪ Both these towns compete with the larger centre of Queenstown and, fall within the larger centre's sphere of influence.</li> <li>▪ The prevailing poverty (low disposable income)</li> </ul>

Criterion	Description	Applicability in Inkwanca Municipal Area
		<p>of the majority of residents in the LM limits the scale and range of enterprises in the towns.</p> <ul style="list-style-type: none"> <li>▪ This is allied to the trend of higher-income individuals having the means to travel to larger centres to do their business (and access social services) than was the case in the past.</li> </ul>
<p><b>Public services and administration.</b></p>	<p>The processes of production, consumption and circulation need to be organised through business and public management. This category also includes social services such as health, welfare and education.</p>	<ul style="list-style-type: none"> <li>▪ Molteno is a centre for Local Government administration.</li> <li>▪ Sterkstroom is a subsidiary centre for the Inkwanca LM.</li> <li>▪ Administration premises are low-level in nature and not significant beyond local scale.</li> </ul>

A critical assessment of the above suggests that the NSDP would classify the **Former Inkwanca** area as having a generally low level of development potential from a National perspective. It is likely that the area would be seen as one of probable ongoing social transfers (that is, an area where it is unlikely in the short to medium term that the economic activities in the area would enable the majority of residents to self-sustain whilst paying all social rents due (such as economically related service fees and charges etc.).

In short, the likelihood remains that, in spite of the identified development potential of the area in agriculture, mining and tourism, the state would continue to be the main provider of livelihoods support in the short-medium term.

The implication for the Inkwanca Municipality is that whilst there is no major economic node in the Municipality, there are identified development opportunities linked to the base of natural resources and environmental endowments.

Taking these opportunities into account, then, the interpretation of the NSDP suggests that the Former Inkwanca Municipality should:

- Prioritize activities that would lead to ongoing partnerships with significant economic role-players in the Municipal area (such as the Chris Hani DM, the Farmers Associations, the Elitheni Coal Mining Company and Badimo Gas etc.); and
- Ensure that the towns of Molteno and Sterkstroom are properly managed such that necessary urbanization is catered for in such a way as to restructure the spatial relationships of the town over time and afford the majority of residents’ better access to business and social facilities.

Facilitate and focus on ensuring good partnerships with state departments that are central to the rendering of social services (such as Education, Health & Welfare, Sports, Art & Culture) in order to ensure a focus is the continual improvement of the quality of such services rendered in the towns of Molteno and Sterkstroom (the objective being these become “centres of excellence” in the provision of social goods and services).

**9.5.1. Topography and Drainage at Molteno/Sterkstroom & Surrounding Nodes.**

The topography of the area consists predominantly of lowlands with slope values of less than 3 at altitudes of 1000 to 1500 metres above sea level. Along the western and south western edge of the Municipality, low mountains with hills, with slope values of 6 to 12, at altitudes of 1500 to 2000, are found and along the Great Fish River valley altitude above sea level varies from 500 to 1000 metres. The area is mainly drained by the Hex River (Sterkstroom) and Stormbergspruit (Molteno) with the Stormberg Mountains as a definite water shed.

**9.5.2. Rainfall and Evaporation at Molteno/Sterkstroom & Surrounding Nodes.**

Mean annual rainfall of 400 to 500mm is received in the North, North-West and the south, while the central and eastern areas receive rainfall of 500 to 600 mm. Most of the rain (+-75%) occurs in the summer months (November to April) in the form of thunderstorms. Very little of the Municipality receives in excess of 600 mm per annum.

**9.5.3. Climate at Molteno/Sterkstroom & Surrounding Nodes**

Summers are warm to hot and winters very cold. Daily maximum temperatures averaged for January range from 24 to 30°C over the Municipality. Winter temperatures averaged for July range from very cold to extremely cold in the north (Molteno) and north east, with daily mean minimum temperatures of -7 to 0°C experienced. Minimum temperatures in the southern areas, south of Sterkstroom are a little higher in the range -2 to 0°C. Frost periods of greater than 14 dekads (ten day periods) are experienced throughout the area.

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#### 9.5.4. Soil Erosion at Molteno/Sterkstroom & Surrounding Nodes.

The area consists of somewhat broken terrain with sandstone ridges covered by thin loamy soils on rock and basins covered by claypan soils. There are no rainfed arable soils in the area. The soils can be described as moderate to highly erodible and generally have clay content of 15 to 25%.

#### 9.5.5. Geology at Molteno/Sterkstroom & Surrounding Nodes

According to the available geological map, four geological units occur in the study area, namely alluvium, dolerite, sedimentary rocks of Molteno and Burgesdorp Formations and sedimentary rocks of Molteno Formation. A layer of alluvium blankets the banks of the Stormbergsspruit and Hex River. The alluvium can be highly variable both laterally and vertically, as erosive and depositional forces are continually at work. The nature of the unconsolidated alluvium deposited by the rivers depends on the type of parent material. Dolerite forms a form the ribbon-like features on the western and central parts of Molteno whilst the large dolerite area to the south is a sill. Dolerite dykes occur in the northern parts of Sterkstroom with dolerite sills occurring in the east, west, and southwest.

#### 9.5.6. Vegetation at Molteno/Sterkstroom & Surrounding Nodes.

Vegetation types represent an integration of the climate, soil and biological factors in a region, and as such, are a useful basis for land-use and conservation planning. There are nine vegetation types found in the area. The distribution of these vegetation types is illustrated in the map below. South-eastern Mountain Grassland covers 49% of the area. This sweet grassland is environmentally important to its suitability for winter grazing. However, if sound management principles are not applied the land will convert to zuurveld rendering it useless for winter grazing. This regime is very good for sheep and cattle grazing.

#### 9.5.7. Land Cover at Molteno/Sterkstroom & Surrounding Nodes

The collective effects of soil, terrain and climate features determine Land Capability. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and at the same time highlights the permanent limitations associated with the different land use classes. It is therefore a more general term and conservation oriented than land suitability. The table below gives an indication of the suitable land uses for the various Land Capability Classes (LCC). There is no area of high potential arable land (LCC I & II) in Inkwanca LM. 29 % of the Municipal

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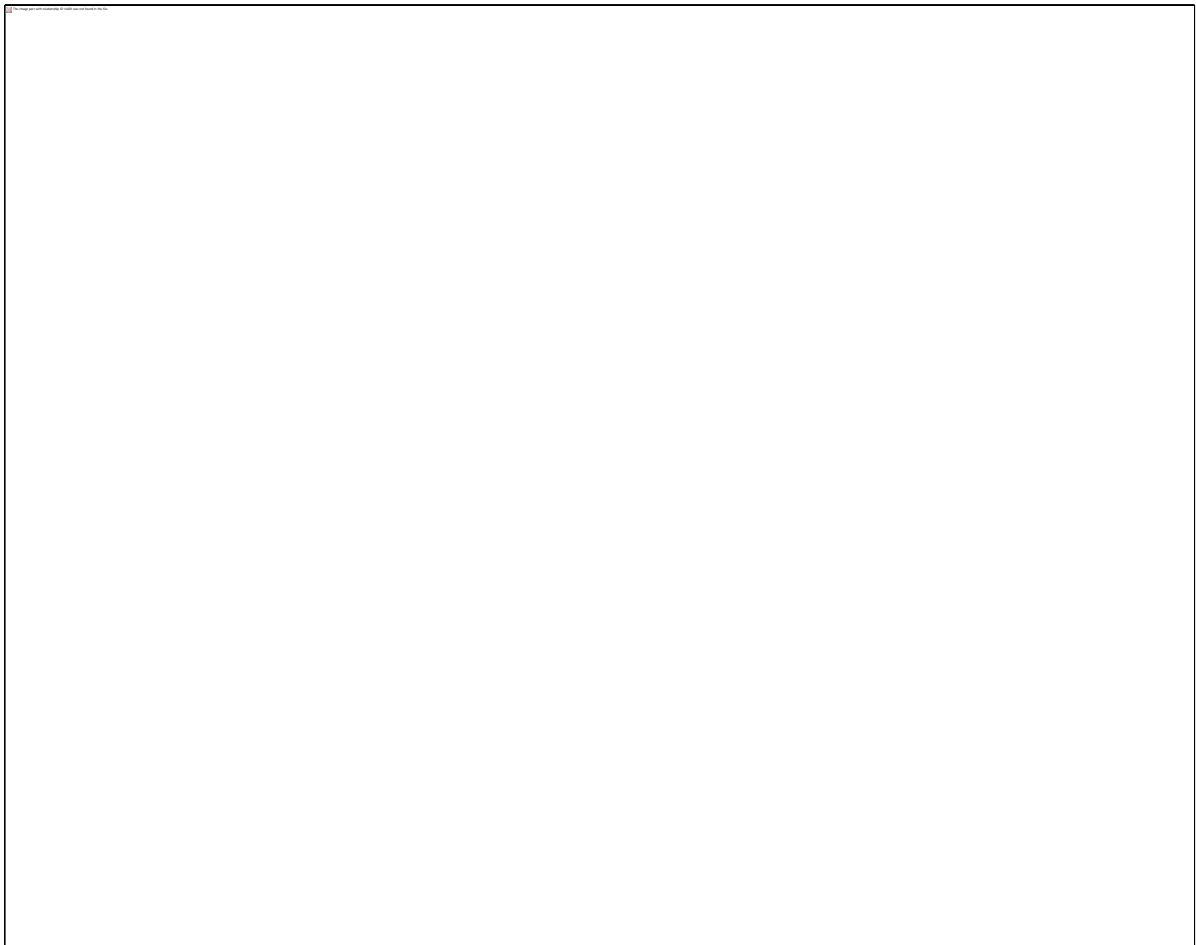
Area is classified as arable land with limited crop production potential (LCC IV) This limited arable area is situated around Sterkstroom and to the south and east of the municipality.

### 9.5.8. Land Use Management at Molteno/Sterkstroom & Surrounding Nodes.

The area is characterized by two distinct settlement forms.

These are:

- The two urban centres of Molteno and Sterkstroom. These towns act as service centres to the resident population and surrounding commercial farms
- Commercial farming area (extensive land holdings)



#### 1) Land Use: Molteno

Land Use	No. of Erven	%	Area (HA)	Land Use	No. of Erven	%	Area (HA)
Agriculture Union	2	0.04	0.73	Magistrate Court	1	0.02	0.05
Bed and Breakfast	5	0.11	0.27	Municipal Office	2	0.04	0.11
Bowling Club	1	0.02	1.23	Office	1	0.02	0.05

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Brick Making	1	0.02	1.66	Old Age Home	2	0.04	1.02
Business	66	1.42	6.93	Open Space	13	0.28	39.85
Cemetery	4	0.09	7.54	Petrol filling station	4	0.09	0.22
Church	26	0.56	4.80	Police Station	2	0.04	0.11
Clinic	3	0.06	1.24	Post Office	1	0.02	0.05
Commonage	8	0.17	669.60	Railway	5	0.11	12.34
Country Lodge	3	0.06	0.16	Res/Bus	1	0.02	0.05
Crèche	4	0.09	0.44	Residential/ Guesthouse	1	0.02	0.05
Doctor Surgery	1	0.02	0.05	Restaurant	1	0.02	0.58
Eskom Office	2	0.04	0.11	Roads Department Depot	4	0.09	0.22
Flats	1	0.02	0.05	Roadway	10	0.22	91.33
Frail care Centre	2	0.04	0.11	School	12	0.26	20.19
Funeral Services	1	0.02	4.64	School Hostel	1	0.02	1.56
Golf Course And Sports Club	1	0.02	40.78	Single Residential	3159	68.17	140.23
Government Offices	2	0.04	0.05	Sportsfield	1	0.02	2.97
Hospital	1	0.02	2.37	Telkom	2	0.04	0.14
Hostel	1	0.02	0.05	Town Hall	2	0.04	0.53
Hotel	5	0.11	0.27	Under Development	1	0.02	5.60
Industrial	1	0.02	0.90	Vacant	1260	27.19	100.32
Library	1	0.02	0.05	Workshop	5	0.11	0.27
Live Stock Loading Area	1	0.02	0.19	TOTAL	4634	100	1162.07

**2) Land Use: Sterkstoom**

Land use	No. of Erven	%	Area (HA)	Land use	No. of Erven	%	Area (HA)
Agricultural	5	0.15	1795.81	Museum	2	0.06	0.19
Authority	1	0.03	0.04	Old Council	6	0.17	0.21
Auto Repair	2	0.06	0.13	Open Space	10	0.29	77.16
Bed & breakfast	2	0.06	0.14	Park	1	0.03	0.56
Business	51	1.49	2.71	Petrol Filling Station	2	0.06	0.08
Cemetery	2	0.06	4.94	Police Station	2	0.06	0.97
Church	27	0.79	4.21	Post Office	1	0.03	0.04
Clinic	1	0.03	0.10	Railway	5	0.15	43.56



Community Facilities	2	0.06	0.07	Res/Bus	1	0.03	0.02
Community Hall	1	0.03	0.13	Res/Spaza	1	0.03	0.10
Crèche	1	0.03	0.25	Residential	3041	88.63	133.36
Flats	1	0.03	0.14	School	16	0.47	15.27
Funeral Service	1	0.03	0.02	Sports Field	1	0.03	7.01
Government Office	2	0.06	0.11	Sportsfield/ Open space	1	0.03	14.93
Hospital	6	0.17	0.57	Street	6	0.17	70.14
Hostel	13	0.38	0.83	Telephone Tower	2	0.06	0.05
Library	1	0.03	0.04	Telkom	1	0.03	0.07
Lodge	1	0.03	0.14	Under Construction	2	0.06	1.38
Magistrates Office	3	0.09	0.14	Vacant	199	5.80	39.68
Moth hall	1	0.03	0.04	Vegetable Garden	6	0.17	0.57
Municipal Office	1	0.03	0.07	<b>TOTAL</b>	<b>3431</b>	<b>100</b>	<b>2216</b>

### 9.5.9. Land Ownership at Molteno/Sterkstroom & Surrounding Nodes.

The area is defined by its two towns, Sterkstroom and Molteno, which are surrounded by low-density rural farmlands. Private land ownership for rural land accounts for 90.96 % of land ownership in the municipal area, totaling 3.49 million hectares.

#### Summary of Ownership Details of Farm Parcels - Inkwanca LM

OWNERSHIP	NO.	AREA (HA)	%
UNDEFINED	64	27,991.72	7.27
MUNICIPAL DISTRICT	2	40.27	0.01
MUNICIPAL LOCAL	9	1,858.04	0.48
PARASTATAL	69	1,042.42	0.27
PRIVATE	789	349,265.80	90.69
STATE NATIONAL	15	4,902.04	1.27

### 9.6. Spatial Planning and Land Use Management at Queenstown & Surrounding Nodes.

This section deals with municipal zoning schemes and the Spatial Development Framework. The municipality has to implement the Spatial Planning and Land Use Management Act of 2014. The Act requires the establishment of municipal tribunals. On the 31<sup>st</sup> March 2015, the Council agreed to shift from a joint municipal tribunal and establish a standalone municipal tribunal.

An organisational structure was proposed to assist municipalities with the successful implementation of SPLUMA. The proposed posts have been included in the municipal wide organisational structure that was

approved by Council in January 2015. The challenge is the funding of the posts. The other challenge with regards to the effective implementation of SPLUMA is the absence of the municipal town planner. The town planner resigned in December 2014. The municipality is in the process of recruiting for the town planner.

## **10. CHAPTER 3: STRATEGIC CONTEXT.**

### **10.1. Introduction.**

This chapter maps the plans and strategies developed by Enoch Mgijima LM against the Local Government Manifesto of the ANC as well as the 12 Outcomes, the National Development Plan and the Eastern Cape Growth and Development Strategy. This chapter also provides the details of the Strategic Objectives that guide the development of the Enoch Mgijima LM's 2017/22 IDP.

### **10.2. Summary of Plan to inform Enoch Mgijima LM's Service Delivery Agenda.**

Summarised as follows: -

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**National and Provincial Agenda:**

Government priorities and focus areas are set at both a national and provincial level

**District Agenda:** District plans (SDF, IDP, and District Management Area/Land Use Guidelines)

**Integrated Development Plan:** Five-year plan linked to long-term goals i.e. breaking down EMLM’s long-term objectives into five-year strategic planning

**Integrated Development Plan:** Annual IDP review that outlines overview of planning for a specific year against high-level strategic plans outlined in five-year IDP and reports on progress against those high-level goals on an annual basis

**SDBIP and Business Plans:** Annual business planning by departments linked to achieving objectives outlined in the IDP.

**10.3. ENOCH MGIJIMA LM’S STRATEGIC DIRECTION.**

**10.3.1. Enoch Mgijima LM’s Vision Statement.**

A developmental regional economic hub which is customer focused and committed to service excellence in delivering quality and sustainable services.

**10.3.2. Enoch Mgijima LM’s Mission Statement.**

In pursuit of the vision, we will:

- a) Provide sustainable quality services to all our citizens efficiently and effectively.
- b) Develop and empower all our councillors and employees with capacity building programs.
- c) Unlocking the development potential and increase the investment opportunities.

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- d) Develop and implement local economic development programs for socio-economic development.

### 10.3.3. Enoch Mgijima LM's Values.

<b>E</b>	Excellence
<b>N</b>	Noble
<b>O</b>	Oriented
<b>C</b>	Commitment
<b>H</b>	Honest
<b>M</b>	Motivated
<b>G</b>	Good-Governance
<b>I</b>	Integrity
<b>J</b>	Justice
<b>I</b>	Innovative
<b>M</b>	Morality
<b>A</b>	Accountable

### 10.3.4. ENOCH MGIJIMA LM'S STRATEGIC AND OPERATIONAL OBJECTIVES.

Summarised as follows: -

#### 10.3.4.1. Strategic and Performance Objectives for Good Governance and Public Participation.

**Strategic objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022**

#### Performance objectives

1	To coordinate municipal key performance areas
2	To provide communication services and stakeholder engagement
3	To monitor and management municipal performance
4	To facilitate provision of service to people with special needs
5	To exercise administrative oversight
6	To provide advice to Council

7	To perform internal auditing and risk management
8	To facilitate provision of legal services to the municipality
9	To coordinate the Expanded Public Works Programme
10	To provide municipal oversight
11	To develop and implement Service Delivery and Budget Implementation Plan
12	To ensure the functioning of ward committees

**10.3.4.2. Strategic and Performance Objectives for Institutional Transformation and Development.**

**Strategic objective: To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022**

**Performance objectives**

1	To ensure safe record keeping and recovery of documents
2	To develop an institutional capacity for the benefit of Municipal Councillors and Employees
3	To provide council support
4	To manage municipal fleet
5	To ensure provision of an effective and efficient human resources administration
6	To provide ICT services to the municipality
7	To provide municipal administration services

**10.3.4.3. Strategic and Performance Objectives for Infrastructure Development.**

**Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022**

**Performance objectives**

1	To provide project management and administration services
2	To provide and maintain municipal roads and storm water infrastructure
3	To provide and maintain municipal electricity infrastructure network and services
4	To provide civil engineering services
5	To ensure effective building control within EMLM area
6	To manage municipal facilities

**10.3.4.4. Strategic and Performance Objectives for Basic Service Delivery.**

**Strategic objective: To provide community development services and ensure a clean environment by 2022**

**Performance objectives**

1	To provide and maintain parks and open spaces
2	To ensure proper quality and sustainable use of public amenities
3	To ensure environmental safety and management
4	To ensure a clean and healthy environment
5	To provide and promote library services

**10.3.4.5. Strategic and Performance Objectives for Community Safety.**

**Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022**

**Performance objectives**

1	To ensure community safety
2	To provide traffic management administration and services
3	To provide licencing services of vehicles and motor-cycles
4	To provide fire and disaster management services
5	To provide security for all municipal assets

**10.3.4.6. Strategic and Performance Objectives for Human Settlements.**

**Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022**

**Performance objectives**

1	To implement SPLUMA legislation
2	To develop an efficient and effective land use management system
3	To facilitate land acquisition and disposal
4	To the municipal and maintain municipal real estate
5	To develop a single effective land administration system
6	To ensure an effective and integrated Geographic Information Management System
7	To promote spatial restructuring, integration and reduce spatial fragmentation
8	To manage and maintain municipal housing facilities
9	To lease out municipal properties in order to generate revenue
10	To comply with National Housing Rental Act

11	To facilitate provision of sustainable human settlements for all income categories
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**10.3.4.7. Strategic and Performance Objectives for Financial Viability and Management.**

<b>Strategic objective: To ensure institutional financial sustainability and viability by 2022</b>	
<b>Performance objectives</b>	
1	To ensure sound and sustainable management of municipal finances
2	Ensure efficient and effective procurement of goods and services
3	To ensure 43% recovery of costs incurred in providing Electricity and other Services
4	To ensure 80% collection rate on all billable services
5	To ensure EMLM assets are adequately managed and monitored
6	To ensure clean and accountable governance
7	Ensure compliance with prescribed accounting standards
8	To strengthen the governance and control environment over all financial matters

**10.3.4.8. Strategic and Performance Objectives for Local Economic Development.**

<b>Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022</b>	
<b>Performance objectives</b>	
1	To develop and review the Integrated Development Plan
2	To facilitate industrial development
3	To facilitate enterprise development
4	To facilitate tourism and heritage development
5	To facilitate agriculture and rural development
6	Facilitate local economic development & job creation







**10.4. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS.**

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under Eight Key Performance Areas of Enoch Mgijima LM and are summarised in the following paragraphs: -

**10.4.1. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION.**

**10.4.1.1. Strategic Objectives, Strategies, KPI's & Targets for Communication and Public Participation.**

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objective:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
<b>Performance Area: Communication</b>								
<b>Performance Objectives</b>	<b>To provide communication services and stakeholder engagement</b>							
<b>Alignment</b>	<b>Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of municipal logo aligned to the municipal vision and mission	Council approved logo	Interim logo	Use Council approved logo by 30 June 2018	Use Council approved logo by 30 June 2019	Use Council approved logo by 30 June 2020	Use Council approved logo by 30 June 2021	Use Council approved logo by 30 June 2022
	By developing and implementing communication tools	Communication tools approved by the Accounting Officer	New	Use approved communication tools by 30 June 2018	Use approved communication tools by 30 June 2019	Use approved communication tools by 30 June 2020	Use approved communication tools by 30 June 2021	Use approved communication tools by 30 June 2022
	Branding of all municipal properties, plant, motor vehicles & equipment	All municipal properties, plant, motor vehicles & equipment branded with logo	Brading by amalgamated municipalities	All municipal properties, plant, motor vehicles & equipment branded with logo by 30 June 2018	Maintain branding of all municipal properties, plant, motor vehicles & equipment by 30 June 2019	Maintain branding of all municipal properties, plant, motor vehicles & equipment by 30 June 2020	Maintain branding of all municipal properties, plant, motor vehicles & equipment by 30 June 2021	Maintain branding of all municipal properties, plant, motor vehicles & equipment by 30 June 2022

**Intergrated Development Plan for 2017-2022**



							30 June 2021	
	Re-branding of municipal signage	All municipal signage re-branded	Brading by amalgamated municipalities	All municipal signage re-branded by June 2018	Maintain branded municipal signage by 30 June 2019	Maintain branded municipal signage by 30 June 2020	Maintain branded municipal signage by 30 June 2021	Maintain branded municipal signage by 30 June 2022
	Developing branded marketing & communication paraphernalia	Single marketing & communication paraphernalia developed	Brading by amalgamated municipalities	Implement single marketing & communication paraphernalia by 30 June 2018	Implement single marketing & communication paraphernalia by 30 June 2019	Implement single marketing & communication paraphernalia by 30 June 2020	Implement single marketing & communication paraphernalia by 30 June 2021	Implement single marketing & communication paraphernalia by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of communication strategy which is aligned to the municipality's IDP	Communication strategy adopted By council	Draft communication strategy in place	Implement Council approved Communication Strategy by 30 June 2018	Review & implement same strategy by 30 June 2019	Review & implement same strategy by 30 June 2020	Review & implement same strategy by 30 June 2021	Review & implement same strategy by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of the public participation Strategy	Public participation strategy adopted by council	Draft public participation strategy	Implement Public Participation Strategy by 30 June 2018	Review & implement Public Participation Strategy by 30 June 2019	Review & implement Public Participation Strategy by 30 June 2020	Review & implement Public Participation Strategy by 30 June 2021	Review & implement Public Participation Strategy by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of intranet to promote internal communication	Functional Intranet	New	Utilise Intranet by 30 June 2018	Upgrade & utilise intranet by 30 June 2019	Upgrade & utilise intranet by 30 June 2020	Upgrade & utilise intranet by 30 June 2021	Upgrade & utilise intranet by 30 June 2022

**Intergrated Development Plan for 2017-2022**



LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Publication of weekly news flashes	Weekly newsflashes published on the municipal website	Weekly newsflash	48 weekly newsflashes published by 30 June 2018	48 weekly newsflashes published by 30 June 2018	48 weekly newsflashes published by 30 June 2018	48 weekly newsflashes published by 30 June 2018	48 weekly newsflashes published by 30 June 2018
	Publication of quarterly news letters	Quarterly newsflashes published on electronic & print media	New	Four quarterly newsletters published by 30 June 2018	Four quarterly newsletters published by 30 June 2019	Four quarterly newsletters published by 30 June 2020	Four quarterly newsletters published by 30 June 2021	Four quarterly newsletters published by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Analyse and quantify media statements on a daily basis	Media statements analysed & responses prepared	New	Analyse & respond to media statements by 30 June 2018	Analyse & respond to media statements by 30 June 2019	Analyse & respond to media statements by 30 June 2020	Analyse & respond to media statements by 30 June 2021	Analyse & respond to media statements by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Develop and implement a petitions management policy	Council adopted Petitions Policy	New	Implement Petitions Policy by 30 June 2018	Review & implement Petitions Policy by 30 June 2019	Review & implement Petitions Policy by 30 June 2020	Review & implement Petitions Policy by 30 June 2021	Review & implement Petitions Policy by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.1.2. Strategic Objectives, Strategies, KPI's & Targets for Ward Committee Support.**

<b>KPA 1: Good Governance and Public Participation</b>		<b>Strategic Objective:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
<b>Performance Area: Ward Committee Support</b>									
<b>Alignment</b>	<b>Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Facilitate election & induction of ward committees	34 ward committees elected & inducted	New	Support & monitor the functioning of ward committees by 30 June 2018	Support & monitor the functioning of ward committees by 30 June 2019	Support & monitor the functioning of ward committees by 30 June 2020	Support & monitor the functioning of ward committees by 30 June 2021	Support & monitor the functioning of ward committees by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Organise training programmes for all ward committee members	Training Report & certificates for all ward committee members	34 Ward Committees	All ward committee members trained by 30 June 2018	Support & monitor the functioning of ward committees by 30 June 2019	Support & monitor the functioning of ward committees by 30 June 2020	Support & monitor the functioning of ward committees by 30 June 2021	Support & monitor the functioning of ward committees by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	By providing ward committees with relevant resources	Relevant resources allocated to ward committee members	34 Ward Committees	All ward committee members provided with relevant resources by 30 June 2018	All ward committee members provided with relevant resources by 30 June 2019	All ward committee members provided with relevant resources by 30 June 2020	All ward committee members provided with relevant resources by 30 June 2021	All ward committee members provided with relevant resources by 30 June 2022

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LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Provide feedback to communities	Section 79 report on ward committee matters	New	Four quarterly reports by 30 June 2018	Four quarterly reports by 30 June 2019	Four quarterly reports by 30 June 2020	Four quarterly reports by 30 June 2021	Four quarterly reports by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

### 10.4.1.3. Strategic Objectives, Strategies, KPI's & Targets for Performance Management.

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objective:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022		
<b>Performance Area: Performance Management</b>			
<b>Alignment</b>	<b>Development Strategies</b>	<b>Baseline</b>	<b>Annual Targets</b>

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National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and manage municipal performance	By developing and implementing a Performance Management Framework and System	PMS Framework developed	2016/17 IDP	Develop & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing quarterly Performance Monitoring & Evaluation Reports	Quarterly performance monitoring and evaluation reports developed	PMS Framework and Policy	Three Quarterly Performance Reports by 30 June 2018	Three Quarterly Performance Reports by 30 June 2019	Three Quarterly Performance Reports by 30 June 2020	Three Quarterly Performance Reports by 30 June 2021	Three Quarterly Performance Reports by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing annual Performance Monitoring & Evaluation Report	<b>Annual Performance Report submitted to Council</b>	<b>2016/17 Annual Performance Report</b>	One Annual Performance Report submitted to Council by 30 June 2018	One Annual Performance Report submitted to Council by 30 June 2019	One Annual Performance Report submitted to Council by 30 June 2020	One Annual Performance Report submitted to Council by 30 June 2021	One Annual Performance Report submitted to Council by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing performance agreements for S56/S57 Managers.	Performance Agreements for s56 Managers developed	2016/2017 Performance Agreements	Conclude Performance Agreements for all S56 Managers by 30 June 2018	Conclude Performance Agreements for all S56 Managers by 30 June 2019	Conclude Performance Agreements for all S56 Managers by 30 June 2020	Conclude Performance Agreements for all S56 Managers by 30 June 2021	Conclude Performance Agreements for all S56 Managers by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing performance agreements for S56/S57 Managers.	Performance Agreement for Municipal Manager developed	2016/2017 Performance Agreements	Conclude Performance Agreement with the Executive by 30 June 2018	Conclude Performance Agreement with the Executive by 30 June 2019	Conclude Performance Agreement with the Executive by 30 June 2020	Conclude Performance Agreement with the Executive by 30 June 2021	Conclude Performance Agreement with the Executive by 30 June 2022

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LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By Monitoring performance of all institutional contracts	Monitored institutional contracts	New	Submit 4 reports to Council by 30/6/18	Submit 4 reports to Council by 30/6/19	Submit 4 reports to Council by 30/6/20	Submit 4 reports to Council by 30/6/21	Submit 4 reports to Council by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By conducting performance reviews	Performance review reports developed	PMS Framework and Policy	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted

### 10.4.1.4. Strategic Objectives, Strategies, KPI's & Targets for Special Programmes Unit.

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objective:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
<b>Performance Area: Special Programmes Unit</b>								
<b>Performance Objective</b>	To facilitate provision of service to people with special needs							
	<b>Development Strategies</b>		<b>Status Quo</b>	<b>Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>

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Improve health and life expectancy (Outcome 2).	By developing an SPU Mainstreaming Strategy & Implementation Plan	SPU Mainstreaming Strategy & Implementation Plan adopted by Council	<b>New</b>	Develop & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2018	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2019	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2020	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2021	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2022
Improve health and life expectancy (Outcome 2).	By developing an HIV/AIDS Strategy & Implementation Plan	HIV/AIDS Strategy & Implementation Plan adopted by Council	<b>New</b>	Develop & implement HIV/AIDS Strategy & Implementation Plan by 30 June 2018	Review & implement HIV/AIDS Strategy & Implementation Plan by 30 June 2019	Review & implement HIV/AIDS Strategy & Implementation Plan by 30 June 2020	Review & implement HIV/AIDS Strategy & Implementation Plan by 30 June 2021	Review & implement HIV/AIDS Strategy & Implementation Plan by 30 June 2022
Improve health and life expectancy (Outcome 2).	By complying with relevant legislation on special programmes	Compliance Reports on special programmes legislation	<b>New</b>	Comply with all legislation relating to special programmes by 30 June 2018	Comply with all legislation relating to special programmes by 30 June 2019	Comply with all legislation relating to special programmes by 30 June 2020	Comply with all legislation relating to special programmes by 30 June 2021	Comply with all legislation relating to special programmes by 30 June 2022
Improve health and life expectancy (Outcome 2).	By establishing SPU Forums - Forum for elderly, youth, children, military veterans, people with disabilities, people with HIV/AIDS, Circumcision Forum	SPU forums established	<b>New</b>	Eight forums established by 30 June 2018	Eight forums established by 30 June 2019	Eight forums established by 30 June 2020	Eight forums established by 30 June 2021	Eight forums established by 30 June 2022
Improve health and life expectancy (Outcome 2).	By maintaining good relations with SPU Forums	Reports from and number meetings held	<b>New</b>	Four reports by 30 June 2018	Four reports by 30 June 2019	Four reports by 30 June 2020	Four reports by 30 June 2021	Four reports by 30 June 2022
Improve health and life expectancy (Outcome 2).	By promoting the well-being of the elderly, persons with disabilities, Women, youth and children through awareness campaigns	Number of campaigns held	<b>New</b>	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022



## Intergrated Development Plan for 2017-2022



Improve health and life expectancy (Outcome 2).	By promoting child welfare through campaigns	Number of campaigns held	<b>New</b>	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
Outcome 1: Improve the quality of basic education	By encouraging and guiding learners to pursue market related careers through career guidance campaigns	Number of campaigns held	<b>New</b>	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
National Outcome (Output): Improve health and life expectancy (Outcome 2).	By strengthening Youth development programmes	Participation in youth development programmes/initiatives	<b>New</b>	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
National Outcome (Output): Improve health and life expectancy (Outcome 2).	By providing awareness campaigns and war room intervention to communities of EMLM in HIV/ AIDS related issues.	1Training and 1 awareness conducted in each quarter for all wards	<b>New</b>	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
LGE Manifesto: Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS				Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
National Outcome (Output): Improve health and life expectancy (Outcome 2).	By facilitating the implementation of food Security programme for vulnerable groups and HIV/AIDS in all EMLM wards	Food gardens for people living with HIV/AIDS and vulnerable individuals	<b>New</b>	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018
LGE Manifesto: Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS								



LGE Manifesto: Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22
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**10.4.1.5. Strategic Objectives, Strategies, KPI's & Targets for Oversight.**

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
<b>Performance Area: Oversight</b>								
<b>Performance Objective</b>	To exercise administrative oversight							
	<b>Development Strategies</b>		<b>Status Quo</b>	<b>Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>

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Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By ensuring the developing a 5 Year (2017-2022) Integrated Development Plan	2017-2022 IDP adopted by Council	2016/17 IDP adopted by Council	Implement IDP by 30 June 2018	Review & implement IDP by 30 June 2019	Review & implement IDP by 30 June 2020	Review & implement IDP by 30 June 2021	Review & implement IDP by 30 June 2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Prioritised projects	2016/17 SDBIP	Implement prioritised & funded projects by 30 June 2018	Implement prioritised & funded projects by 30 June 2019	Implement prioritised & funded projects by 30 June 2020	Implement prioritised & funded projects by 30 June 2021	Implement prioritised & funded projects by 30 June 2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Ensure that internal departments are implementing projects as set out in the IDP	2017-2018 Consolidated Project Register	2016/17 SDBIP	Monitor implementation of consolidated Projects Register by 30/06/2018	Monitor implementation of consolidated Projects Register by 30/06/2019	Monitor implementation of consolidated Projects Register by 30/06/2020	Monitor implementation of consolidated Projects Register by 30/06/2021	Monitor implementation of consolidated Projects Register by 30/06/2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Number of and reports of stakeholder engagements.	New	Four Stakeholder engagements by 30/06/2018	Four Stakeholder engagements by 30/06/2019	Four Stakeholder engagements by 30/06/2020	Four Stakeholder engagements by 30/06/2021	Four Stakeholder engagements by 30/06/2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By convening IGR meetings	Number of IGR meetings conducted	New	Four IGR meeting convened by 30/06/18	Four IGR meeting convened by 30/06/19	Four IGR meeting convened by 30/06/20	Four IGR meeting convened by 30/06/21	Four IGR meeting convened by 30/06/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Through continuous involvement of stakeholders in municipal activities/programmes	Number of stakeholder engagements held	New	Four Public Participation engagements convened by 30/06/18	Four Public Participation engagements convened by 30/06/19	Four Public Participation engagements convened by 30/06/20	Four Public Participation engagements convened by 30/06/21	Four Public Participation engagements convened by 30/06/22

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Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By electing an Audit & Risk Management Committee & ensure its functionality	Audit & Risk Management Committee elected functional	New	Four Audit & Risk MGT Committee meetings held by 30/06/18	Four Audit & Risk MGT Committee meetings held by 30/06/19	Four Audit & Risk MGT Committee meetings held by 30/06/20	Four Audit & Risk MGT Committee meetings held by 30/06/21	Four Audit & Risk MGT Committee meetings held by 30/06/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By submitting Audit & Risk Management Committee reports to Council	Audit & Risk Management Committee reports submitted to the council.	New	Two Audit & Risk MGT reports submitted to Council by 30/6/18	Two Audit & Risk MGT reports submitted to Council by 30/6/19	Two Audit & Risk MGT reports submitted to Council by 30/6/20	Two Audit & Risk MGT reports submitted to Council by 30/6/21	Two Audit & Risk MGT reports submitted to Council by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By electing a Municipal Public Accounts Committee	Municipal Public Accounts Committee elected functional	2016/17 MPAC	Functional MPAC by 30/6/18	Functional MPAC by 30/6/19	Functional MPAC by 30/6/20	Functional MPAC by 30/6/21	Functional MPAC by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By submitting Municipal Public Accounts Committee reports to Council	Municipal Public Accounts Committee reports submitted to the council.	Four quarterly MPAC reports by 30 June 2017	Four quarterly MPAC meetings by 30/6/18	Four quarterly MPAC meetings by 30/6/19	Four quarterly MPAC meetings by 30/6/20	Four quarterly MPAC meetings by 30/6/21	Four quarterly MPAC meetings by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By conducting community & business satisfaction surveys	Community & business satisfaction survey conducted	One survey conducted by the 30/6/17	One survey conducted by the 30/6/18	One survey conducted by the 30/6/19	One survey conducted by the 30/6/20	One survey conducted by the 30/6/21	One survey conducted by the 30/6/22
LGE Manifesto: Ensuring that all municipalities conduct consumer satisfaction surveys								
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By conducting Batho Pele workshop for Councillors and Staff	Report of the Batho Pele workshop for councillors & staff	New	One Batho-Pele workshop for Councillors & staff by 30/6/18	One Batho-Pele workshop for Councillors & staff by 30/6/19	One Batho-Pele workshop for Councillors & staff by 30/6/20	One Batho-Pele workshop for Councillors & staff by 30/6/21	One Batho-Pele workshop for Councillors & staff by 30/6/22
LGE Manifesto: Rolling out the Batho Pele Standards Framework for local government to improve service delivery								

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LGE Manifesto: Rolling out the Batho Pele Standards Framework for local government to improve service delivery	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22
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### 10.4.1.6. Strategic Objectives, Strategies, KPI's & Targets for Internal Auditing.

<b>KPA 1: Good Governance and Public Participation</b>		<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022						
<b>KFA: Internal Auditing</b>								
<b>Performance Objectives</b>	To perform internal auditing and risk management							
<b>Status quo</b>	<b>Development Strategies</b>							
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement a 3 Year Rolling Risk Based Internal Audit Plan	Risk Based Audit Action Plan adopted by Council	2016/17 Audit Action Plan	Develop & implement Risk Based Audit Action Plan by 30/6/18	Review & implement Risk Based Audit Action Plan by 30/6/19	Review & implement Risk Based Audit Action Plan by 30/6/20	Review & implement Risk Based Audit Action Plan by 30/6/21	Review & implement Risk Based Audit Action Plan by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement a Risk Management Plan	Risk Management Plan adopted by Council	New	Develop & implement Risk Management Plan by 30/6/18	Review & implement Risk Management Plan by 30/6/19	Review & implement Risk Management Plan by 30/6/20	Review & implement Risk Management Plan by 30/6/21	Review & implement Risk Management Plan by 30/6/22

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LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement internal audit controls, risk management & governance processes	Internal audit controls, risk management & governance processes developed & signed-off	2016/17 Audit Action Plan	Develop & implement internal audit controls, risk management & governance processes by 30/6/18	Review & implement internal audit controls, risk management & governance processes by 30/6/19	Review & implement internal audit controls, risk management & governance processes by 30/6/20	Review & implement internal audit controls, risk management & governance processes by 30/6/21	Review & implement internal audit controls, risk management & governance processes by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Perform internal audits	Internal Audit Reports submitted to Council	2016/17 Audit Action Plan	Perform 4 quarterly audits by 30/6/18	Perform 4 quarterly audits by 30/6/19	Perform 4 quarterly audits by 30/6/20	Perform 4 quarterly audits by 30/6/21	Perform 4 quarterly audits by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.1.7. Strategic Objectives, Strategies, KPI's & Targets for Legal Services.**

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022
<b>KFA: Legal Services</b>	
<b>Performance Objectives</b>	To facilitate provision of legal services to the municipality
<b>Status quo</b>	<b>Development Strategies</b>

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National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for service level agreements	Council approved SLA guidelines	New	Develop & implement SLA guidelines by 30/6/18	Review & implement SLA guidelines by 30/6/19	Review & implement SLA guidelines by 30/6/20	Review & implement SLA guidelines by 30/6/21	Review & implement SLA guidelines by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop service level agreements	SLA developed for all contracts	New	Develop SLA's for all contracts by 30/6/18	Develop SLA's for all contracts by 30/6/19	Develop SLA's for all contracts by 30/6/20	Develop SLA's for all contracts by 30/6/21	Develop SLA's for all contracts by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for general contracts & other negotiable instruments	Council approved general contracts guidelines	New	Develop & implement general contract guidelines by 30/6/18	Review & implement general contract guidelines by 30/6/19	Review & implement general contract guidelines by 30/6/20	Review & implement general contract guidelines by 30/6/21	Review & implement general contract guidelines by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop general contracts and negotiable instruments	Contracts developed for all transactions with binding legal relations	New	Develop contracts for all transactions with binding legal relations by 30/6/18	Develop contracts for all transactions with binding legal relations by 30/6/19	Develop contracts for all transactions with binding legal relations by 30/6/20	Develop contracts for all transactions with binding legal relations by 30/6/21	Develop contracts for all transactions with binding legal relations by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Advise Council on matters with or without litigation prospects	Documented legal advice provided to Council	New	Provide legal advice to Council by 30/6/18	Provide legal advice to Council by 30/6/19	Provide legal advice to Council by 30/6/20	Provide legal advice to Council by 30/6/21	Provide legal advice to Council by 30/6/22

LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Formulate charges on material legal breaches	Litigation Register formulated	New	Formulate a Litigations Register by 30/6/18	Formulate a Litigations Register by 30/6/19	Formulate a Litigations Register by 30/6/20	Formulate a Litigations Register by 30/6/21	Formulate a Litigations Register by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Advise Council on litigation procedures	Documented legal advice on litigation procedures	New	Advice Council on litigation procedures by 30/6/18	Advice Council on litigation procedures by 30/6/19	Advice Council on litigation procedures by 30/6/20	Advice Council on litigation procedures by 30/6/21	Advice Council on litigation procedures by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop a legal compliance manual	Legal compliance manual approved by Council	New	Develop & implement Legal Compliance Manual by 30/6/18	Review & implement Legal Compliance Manual by 30/6/19	Review & implement Legal Compliance Manual by 30/6/20	Review & implement Legal Compliance Manual by 30/6/21	Review & implement Legal Compliance Manual by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop Labour Relations Manual	Labour Relations Manual approved by Council	New	Develop & implement Labour Relations Manual by 30/6/18	Review & implement Labour Relations Manual by 30/6/19	Review & implement Labour Relations Manual by 30/6/20	Review & implement Labour Relations Manual by 30/6/21	Review & implement Labour Relations Manual by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.1.8. Strategic Objectives, Strategies, KPI's & Targets for EPWP.**

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022
<b>KFA: Expanded Public Works Programme</b>	



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Performance Objectives	Coordinate expanded public works programme on infrastructure, social sector and environmental sector							
Alignment	Development Strategies		Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Through the Incentive Grant	Number of projects implemented	To create 1500 work opportunities by 30/6/18	To create 1500 work opportunities by 30/6/19	To create 1500 work opportunities by 30/6/20	To create 1500 work opportunities by 30/6/21	To create 1500 work opportunities by 30/6/22	To create 1500 work opportunities by 30/6/23
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Reports through EPWP Reporting System	Reports submitted to NDPW	12 Reports	To submit 12 Reports to NDPW by 30/6/18	To submit 12 Reports to NDPW by 30/6/19	To submit 12 Reports to NDPW by 30/6/20	To submit 12 Reports to NDPW by 30/6/21	To submit 12 Reports to NDPW by 30/6/22
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Prepare an expenditure report	Reports submitted to NDPW	12 Reports	To submit 12 Reports to NDPW by 30/6/18	To submit 12 Reports to NDPW by 30/6/19	To submit 12 Reports to NDPW by 30/6/20	To submit 12 Reports to NDPW by 30/6/21	To submit 12 Reports to NDPW by 30/6/22
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

### 10.4.1.9. Strategic Objectives, Strategies, KPI's & Targets for Municipal Administration.

<b>KPA 1: Good Governance and Public Participation</b>	<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022
<b>KFA: Administration</b>	

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Performance Objectives	To exercise administrative oversight							
Status quo	Development Strategies							
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	By developing Annual Calendar for Council	Annual Council Calendar developed	New	All Council meetings organised in line with Council Calendar by 30/6/18	All Council meetings organised in line with Council Calendar by 30/6/19	All Council meetings organised in line with Council Calendar by 30/6/20	All Council meetings organised in line with Council Calendar by 30/6/21	All Council meetings organised in line with Council Calendar by 30/6/22
	By developing Annual Calendar for Council Committees	Annual Council Committees Calendar developed	New	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/18	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/19	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/20	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/21	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/22
2016 LGE Manifesto: Vigorously implementing anti-corruption programmes to identify and deal effectively with cases of fraud and corruption	By developing & implementing Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Strategy adopted by Council	New	Develop & implement Anti-Fraud & Corruption Strategy by 30/6/18	Review & implement Anti-Fraud & Corruption Strategy by 30/6/19	Review & implement Anti-Fraud & Corruption Strategy by 30/6/20	Review & implement Anti-Fraud & Corruption Strategy by 30/6/21	Review & implement Anti-Fraud & Corruption Strategy by 30/6/22
2017 LGE Manifesto: Vigorously implementing anti-corruption programmes to identify and deal effectively with cases of fraud and corruption	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

### 10.4.2. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.

#### 10.4.2.1. Strategic Objectives, Strategies, KPI's & Targets for Records Management.

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KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022						
Performance Area: Records Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To ensure safe record keeping and recovery of documents	Develop a Records Management Policy	Council approved Records Management Policy	New	Develop & implement Records Management Policy by 30/6/18	Review & implement Records Management Policy by 30/6/19	Review & implement Records Management Policy by 30/6/20	Review & implement Records Management Policy by 30/6/21	Review & implement Records Management Policy by 30/6/22
To ensure safe record keeping and recovery of documents	Develop a File Plan	File Plan developed	New	Develop & implement File Plan by 30/6/18	Review & implement File Plan by 30/6/19	Review & implement File Plan by 30/6/20	Review & implement File Plan by 30/6/21	Review & implement File Plan by 30/6/22
To ensure safe record keeping and recovery of documents	By ensuring that all outgoing and incoming correspondence is captured and referenced.	Incoming and outgoing correspondence monitored and registered	New	Register all incoming & outgoing correspondence by 30/6/18	Register all incoming & outgoing correspondence by 30/6/19	Register all incoming & outgoing correspondence by 30/6/20	Register all incoming & outgoing correspondence by 30/6/21	Register all incoming & outgoing correspondence by 30/6/22
To ensure safe record keeping and recovery of documents	By strengthening and implementing proper records classification systems.	Sound records classification system	New	Maintain accurate & up-to date records by 30/6/18	Maintain accurate & up-to date records by 30/6/19	Maintain accurate & up-to date records by 30/6/20	Maintain accurate & up-to date records by 30/6/21	Maintain accurate & up-to date records by 30/6/22
To ensure safe record keeping and recovery of documents	By following the proper procedures on the disposal of records	Obsolete records disposed -off	New	Dispose- off all obsolete records by 30/6/18	Dispose- off all obsolete records by 30/6/19	Dispose- off all obsolete records by 30/6/20	Dispose- off all obsolete records by 30/6/21	Dispose -off all obsolete records by 30/6/22
To ensure safe record keeping and recovery of documents	Develop & implement a File Movement Register	File Movement Register developed	New	Develop & use File Movement Register by 30/6/18	Use File Movement Register by 30/6/19	Use File Movement Register by 30/6/20	Use File Movement Register by 30/6/21	Use File Movement Register by 30/6/22
To ensure safe record keeping and recovery of documents	By following access to information procedure manual on documents requested.	Prompt reply/ response on information requests.	New	Respond to request for information within 1 working day by	Respond to request for information within 1 working day by	Respond to request for information within 1 working day by	Respond to request for information within 1 working day by	Respond to request for information within 1 working day by



				30/6/18	30/6/19	30/6/20	30/6/21	30/6/22
To ensure safe record keeping and recovery of documents	Safe-keeping of employee records	Employee files updated timeously	New	Update employee files on a monthly basis by 30/6/18	Update employee files on a monthly basis by 30/6/19	Update employee files on a monthly basis by 30/6/20	Update employee files on a monthly basis by 30/6/21	Update employee files on a monthly basis by 30/6/22
To ensure safe record keeping and recovery of documents	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.2.2. Strategic Objectives, Strategies, KPI's & Targets for Council Support.**

KPA 2: Municipal Institutional Development and Transformation	Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022
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Key Focus Area: Council Support								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To provide council support	By ensuring standing rules and orders of the council are applied.	Compiled, signed council agendas and distributed seven days in advance.	New	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/18	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/19	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/20	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/21	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/22
To provide council support	Develop a schedule of Mayoral and Council meetings	Annual schedule of Mayoral and Council meetings	New	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/18	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/19	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/20	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/21	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/22
To provide council support	To render secretariat services to Council.	Signed attendance registers and minutes of Council meetings	New	Provide secretariat services to all Council and Council Committee's meetings by 30/6/18	Provide secretariat services to all Council and Council Committee's meetings by 30/6/19	Provide secretariat services to all Council and Council Committee's meetings by 30/6/20	Provide secretariat services to all Council and Council Committee's meetings by 30/6/21	Provide secretariat services to all Council and Council Committee's meetings by 30/6/22
To provide council support	By ensuring that councillors have full access to their benefits	Councillor benefits that are implemented according to government gazette.	New	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/18	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/19	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/20	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/21	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/22

### 10.4.2.3. Strategic Objectives, Strategies, KPI's & Targets for Fleet Management.

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<b>KPA 2: Municipal Institutional Development and Transformation</b>			<b>Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022</b>					
<b>Key Focus Area: Fleet Management</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
To manage municipal fleet	Development a Fleet Management & Maintenance Plan	Fleet Management and Maintenance Plan developed	New	Develop & implement Fleet Management & Maintenance Plan by 30/6/18	Review & implement Fleet Management & Maintenance Plan by 30/6/19	Review & implement Fleet Management & Maintenance Plan by 30/6/20	Review & implement Fleet Management & Maintenance Plan by 30/6/21	Review & implement Fleet Management & Maintenance Plan by 30/6/22
To manage municipal fleet	Implement a Fleet Replacement Schedule	Fleet Replacement Schedule developed	New	Develop & implement Fleet Replacement Schedule by 30/6/18	Review & implement Fleet Replacement Schedule by 30/6/19	Review & implement Fleet Replacement Schedule by 30/6/20	Review & implement Fleet Replacement Schedule by 30/6/21	Review & implement Fleet Replacement Schedule by 30/6/22
To manage municipal fleet	By implementing vehicle recovery and fleet monitoring system.	Developed and implementable fleet recovery and monitoring system.	New	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/18	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/19	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/20	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/21	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/22
To manage municipal fleet	Provide tools of trade for fleet management	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.2.4. Strategic Objectives, Strategies, KPI's & Targets for Human Resources Management.**

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KPA 2: Municipal Institutional Development and Transformation			Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022					
Key Focus Area: Human Resources Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To ensure provision of an effective and efficient human resources administration	Develop Human Resources Development Strategy	HRD Strategy adopted by Council	New	Develop & implement HRD Strategy by 30/6/18	Review & implement HRD Strategy by 30/6/19	Review & implement HRD Strategy by 30/6/20	Review & implement HRD Strategy by 30/6/21	Review & implement HRD Strategy by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop municipal organogram	Municipal organogram approved by Council	Placement Organogram	Develop & implement Municipal Organogram by 30/6/18	Review & implement Municipal Organogram by 30/6/19	Review & implement Municipal Organogram by 30/6/20	Review & implement Municipal Organogram by 30/6/21	Review & implement Municipal Organogram by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop job descriptions & align with organogram	Job descriptions developed,	New	Develop & utilise job descriptions by 30/6/18	Update & utilise job descriptions by 30/6/19	Update & utilise job descriptions by 30/6/20	Update & utilise job descriptions by 30/6/21	Update & utilise job descriptions by 30/6/22
To ensure provision of an effective and efficient human resources administration	Ensure transformation through implementing the principles & prescripts of the Employment Equity Act	Employment Equity Act implemented	New	EEA implemented by 30/6/18	EEA implemented by 30/6/19	EEA implemented by 30/6/20	EEA implemented by 30/6/21	EEA implemented by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop HR policies	HR policies adopted by Council	Draft HR Policies	Develop & implement HR policies by 30/6/18	Develop & implement HR policies by 30/6/19	Develop & implement HR policies by 30/6/20	Develop & implement HR policies by 30/6/21	Develop & implement HR policies by 30/6/22

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To ensure provision of an effective and efficient human resources administration	Filling of vacant & critical positions	All vacant and critical positions filled	New	Recruit and fill all vacant & critical positions by 30/6/18	Recruit and fill all vacant & critical positions by 30/6/19	Recruit and fill all vacant & critical positions by 30/6/20	Recruit and fill all vacant & critical positions by 30/6/21	Recruit and fill all vacant & critical positions by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop WSP & ATR	WSP & ATR developed	New	Develop WSP & ATR by 30/6/18	Develop WSP & ATR by 30/6/19	Develop WSP & ATR by 30/6/20	Develop WSP & ATR by 30/6/21	Develop WSP & ATR by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop employee code of conduct	Code of Conduct signed by all employees	New	All employees to sign Code of Conduct by 30/6/18	All employees to sign Code of Conduct by 30/6/19	All employees to sign Code of Conduct by 30/6/20	All employees to sign Code of Conduct by 30/6/21	All employees to sign Code of Conduct by 30/6/22
To ensure provision of an effective and efficient human resources administration	By providing employees with fringe benefits.	Fringe benefits provided to employees	New	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/18	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/19	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/20	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/21	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/22
To ensure provision of an effective and efficient human resources administration	By offering employee wellness program to employees	Wellness program implemented	New	Develop & implement wellness program by 30/6/18	Implement wellness program by 30/6/19	Implement wellness program by 30/6/20	Implement wellness program by 30/6/21	Implement wellness program by 30/6/22
To ensure provision of an effective and efficient human resources administration	By implementing electronic system for monitoring work attendance of all employees.	Electronic employee attendance system used	New	Implement electronic employee attendance system by 30/6/18	Implement electronic employee attendance system by 30/6/19	Implement electronic employee attendance system by 30/6/20	Implement electronic employee attendance system by 30/6/21	Implement electronic employee attendance system by 30/6/22



**Intergrated Development Plan for 2017-2022**



To ensure provision of an effective and efficient human resources administration	By using attendance registers	signed attendance registers	New	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers
To ensure provision of an effective and efficient human resources administration	Develop OHS Plan	OHS Plan developed	New	Develop & implement OHS Plan by 30/6/18	Develop & implement OHS Plan by 30/6/19	Develop & implement OHS Plan by 30/6/20	Develop & implement OHS Plan by 30/6/21	Develop & implement OHS Plan by 30/6/22
To ensure provision of an effective and efficient human resources administration	By implementing an electronic leave application & management system	Leave applications & approvals through an on-line leave application system	New	Maintain and implement an on-line leave application system by 30/6/18	Maintain and implement an on-line leave application system by 30/6/19	Maintain and implement an on-line leave application system by 30/6/20	Maintain and implement an on-line leave application system by 30/6/21	Maintain and implement an on-line leave application system by 30/6/22
To ensure provision of an effective and efficient human resources administration	By ensuring claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies.	Register for all claim forms received.	New	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/18	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/19	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/20	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/21	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/22
To ensure provision of an effective and efficient human resources administration	Provide tools of trade for HRM	Tools of trade provided	New	Provide tools of trade to HRM by 30/6/18	Provide tools of trade to HRM by 30/6/19	Provide tools of trade to HRM by 30/6/20	Provide tools of trade to HRM by 30/6/21	Provide tools of trade to HRM by 30/6/22
To ensure provision of an effective and efficient human resources administration	By implementing employment equity plan (EEP).	Employment Equity Report submitted to the Employment Equity Commission	New	Recruit according to the EEP to meet the targets and goals by 30/6/18	Recruit according to the EEP to meet the targets and goals by 30/6/19	Recruit according to the EEP to meet the targets and goals by 30/6/20	Recruit according to the EEP to meet the targets and goals by 30/6/21	Recruit according to the EEP to meet the targets and goals by 30/6/22



To ensure provision of an effective and efficient human resources administration	By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	New	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/18	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/19	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/20	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/21	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/22
To ensure provision of an effective and efficient human resources administration	Hold meetings of the EE Committee	Meetings of the EE Committee held	New	Four meetings for the EE Committee by 30/6/18	Four meetings for the EE Committee by 30/6/19	Four meetings for the EE Committee by 30/6/20	Four meetings for the EE Committee by 30/6/21	Four meetings for the EE Committee by 30/6/22



**10.4.2.5. Strategic Objectives, Strategies, KPI's & Targets for Labour Relations.**

<b>KPA 2: Municipal Institutional Development and Transformation</b>			<b>Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022</b>					
<b>Key Focus Area: Labour Relations Management</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
To ensure provision of an effective and efficient human resources administration	Maintaining workplace relations with unions and management in a formal and informal manner	Number of bilateral meetings with shop stewards	New	Four quarterly bilateral meetings with shop stewards by 30/6/18	Four quarterly bilateral meetings with shop stewards by 30/6/19	Four quarterly bilateral meetings with shop stewards by 30/6/20	Four quarterly bilateral meetings with shop stewards by 30/6/21	Four quarterly bilateral meetings with shop stewards by 30/6/22
To ensure provision of an effective and efficient human resources administration	By having monthly LLF meetings.	Monthly LLF meetings.	Monthly LLF meetings by 30/6/17	Monthly LLF meetings by 30/6/18	Monthly LLF meetings by 30/6/19	Monthly LLF meetings by 30/6/20	Monthly LLF meetings by 30/6/21	Monthly LLF meetings by 30/6/22
To ensure provision of an effective and efficient human resources administration	By capacitating employees, shop stewards on employees' relations	Training of employees, shop stewards on employee relations.	New	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/18	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/19	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/20	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/21	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/22
To ensure provision of an effective and efficient human resources administration	Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/procedures	New	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/18	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/19	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/20	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/21	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/22



**10.4.2.6. Strategic Objectives, Strategies, KPI's & Targets for ICT.**

<b>KPA 2: Municipal Institutional Development and Transformation</b>			<b>Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022</b>					
<b>Key Focus Area: Information Communication Technology</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
To provide ICT services to the municipality	By developing and implementing an Integrated Information Communication Strategy	ICT Strategy adopted by Council	New	Develop & implement ICT Strategy by 30/6/18	Review & implement ICT Strategy by 30/6/19	Review & implement ICT Strategy by 30/6/20	Review & implement ICT Strategy by 30/6/21	Review & implement ICT Strategy by 30/6/22
To provide ICT services to the municipality	Develop ICT related processes & procedures	ICT Processes & Procedures developed	New	Develop & implement Processes & Procedures by 30/6/18	Review & implement ICT Processes & Procedures by 30/6/19	Review & implement ICT Processes & Procedures by 30/6/20	Review & implement ICT Processes & Procedures by 30/6/21	Review & implement ICT Processes & Procedures by 30/6/22
To provide ICT services to the municipality	By maintaining and upgrading ICT systems.	Maintenance reports for ICT systems	New	Maintain & upgrade all ICT systems by 30/6/18	Maintain & upgrade all ICT systems by 30/6/19	Maintain & upgrade all ICT systems by 30/6/20	Maintain & upgrade all ICT systems by 30/6/21	Maintain & upgrade all ICT systems by 30/6/22
To provide ICT services to the municipality	By providing ICT Tools of Trade	Licences, certificates & agreements for ICT tools of trade	New	Prove tools of trade by 30/6/18	Prove tools of trade by 30/6/19	Prove tools of trade by 30/6/20	Prove tools of trade by 30/6/21	Prove tools of trade by 30/6/22
To provide ICT services to the municipality	Monitor data speed and availability.	Speed & efficiency of the network	New	To have efficient & effective network by 30/6/18	To have efficient & effective network by 30/6/19	To have efficient & effective network by 30/6/20	To have efficient & effective network by 30/6/21	To have efficient & effective network by 30/6/22
To provide ICT services to the municipality	Broadband roll-out in public amenities	Municipal buildings with free Wi-Fi access	New	All buildings with Wi-Fi access by 30/6/18	All buildings with Wi-Fi access by 30/6/19	All buildings with Wi-Fi access by 30/6/20	All buildings with Wi-Fi access by 30/6/21	All buildings with Wi-Fi access by 30/6/22

**10.4.3. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INFRASTRUCTURE DEVELOPMENT.**

**10.4.3.1. Strategic Objectives, Strategies, KPI's & Targets for PMU.**

<b>KPA: Basic Services and Infrastructure Development</b>	Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022							
<b>Performance Area: Projects Management Unit</b>								
<b>Performance Objective</b>	To provide project management and administration services							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Procurement of engineering surveying tools and equipment	Directorate with functional engineering surveying tools & equipment	New	Directorate has functional engineering tools & equipment by 30/6/18	Directorate has functional engineering tools & equipment by 30/6/19	Directorate has functional engineering tools & equipment by 30/6/20	Directorate has functional engineering tools & equipment by 30/6/21	Directorate has functional engineering tools & equipment by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Establish of Project and Contract Management competency within PMU.	Project & contract management personnel and systems at PMU	New	Functional project and contract management personnel & systems by 30/6/18	Functional project and contract management personnel & systems by 30/6/19	Functional project and contract management personnel & systems by 30/6/20	Functional project and contract management personnel & systems by 30/6/21	Functional project and contract management personnel & systems by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Through the Municipal Infrastructure Grant	Number of projects implemented	MIG Registered Projects	Implement & complete all MIG funded projects by 30/6/18	Implement & complete all MIG funded projects by 30/6/19	Implement & complete all MIG funded projects by 30/6/20	Implement & complete all MIG funded projects by 30/6/21	Implement & complete all MIG funded projects by 30/6/22
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	Implement an Occupational Health & Safety Policy	OHS Policy	New	Develop & implement OHS Plan by 30/6/18	Develop & implement OHS Plan by 30/6/19	Develop & implement OHS Plan by 30/6/20	Develop & implement OHS Plan by 30/6/21	Develop & implement OHS Plan by 30/6/22

**10.4.3.2. Strategic Objectives, Strategies, KPI's & Targets for Roads & Engineering.**

<b>KPA: Basic Services and Infrastructure Development</b>		Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022							
<b>Key Focus Area: Road Transport Planning</b>									
<b>Performance Objectives</b>		To provide and maintain municipal roads and storm water infrastructure							
<b>Alignment</b>		<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>		<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop a Roads and Storm Water Management Plan	Council approved Roads and Stormwater Management Plan	New	Develop & implement Roads & Storm Water Management Plan by 30/6/18	Review & implement Roads & Storm Water Management Plan by 30/6/19	Review & implement Roads & Storm Water Management Plan by 30/6/20	Review & implement Roads & Storm Water Management Plan by 30/6/21	Review & implement Roads & Storm Water Management Plan by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop a Management & Maintenance Plan for Roads & Storm Water Infrastructure	Council approved Roads & Storm Water Infrastructure Management & Maintenance Plan	New	Develop & implement Roads & Storm Water Management & Maintenance Plan by 30/6/18	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/19	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/20	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/21	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop transport infrastructure	Transport infrastructure developed	New	Develop & maintain road transport infrastructure by 30/6/18	Develop & maintain road transport infrastructure by 30/6/19	Develop & maintain road transport infrastructure by 30/6/20	Develop & maintain road transport infrastructure by 30/6/21	Develop & maintain road transport infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop community infrastructure	Community infrastructure developed	New	Develop community infrastructure by 30/6/18	Develop community infrastructure by 30/6/19	Develop community infrastructure by 30/6/20	Develop community infrastructure by 30/6/21	Develop community infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop sports infrastructure	Sports infrastructure developed	New	Develop & maintain sports infrastructure by 30/6/18	Develop & maintain sports infrastructure by 30/6/19	Develop & maintain sports infrastructure by 30/6/20	Develop & maintain sports infrastructure by 30/6/21	Develop & maintain sports infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		Develop cemeteries	Cemeteries developed	New	Develop cemeteries by 30/6/18	Develop cemeteries by 30/6/19	Develop cemeteries by 30/6/20	Develop cemeteries by 30/6/21	Develop cemeteries by 30/6/22

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LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop agricultural infrastructure	Agricultural infrastructure developed	New	Develop & maintain agricultural infrastructure by 30/6/18	Develop & maintain agricultural infrastructure by 30/6/19	Develop & maintain agricultural infrastructure by 30/6/20	Develop & maintain agricultural infrastructure by 30/6/21	Develop & maintain agricultural infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Development of standard drawings for all roads, transportation and Stormwater infrastructure	Standard drawings designed for roads, transportation & storm water infrastructure	New	Develop & use standard drawings for roads, transportation & storm water infrastructure by 30/6/18	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/19	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/20	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/21	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Procure & replenish in-house plant and equipment	In-house plant & equipment in place	New	Procure & replace in-house plant & equipment by 30/6/18	Procure & replace in-house plant & equipment by 30/6/19	Procure & replace in-house plant & equipment by 30/6/20	Procure & replace in-house plant & equipment by 30/6/21	Procure & replace in-house plant & equipment by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22



**10.4.3.3. Strategic Objectives, Strategies, KPI's & Targets for Electricity Management Services.**

<b>KPA: Basic Services and Infrastructure Development</b>			Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022					
<b>Performance Area: Electricity Management Services</b>								
<b>Performance Objectives</b>	To provide and maintain municipal electricity infrastructure network and services							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Conduct a municipal wide electricity infrastructure audit	Electricity Infrastructure Condition Report	New	Conduct an electricity infrastructure audit by 30/6/18	Update electricity infrastructure audit report by 30/6/19	Update electricity infrastructure audit report by 30/6/20	Update electricity infrastructure audit report by 30/6/21	Update electricity infrastructure audit report by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop Electricity Master Plan	Electricity Master Plan adopted by Council	New	Develop & implement Electricity Master Plan by 30/6/18	Review & implement Electricity Master Plan by 30/6/19	Review & implement Electricity Master Plan by 30/6/20	Review & implement Electricity Master Plan by 30/6/21	Review & implement Electricity Master Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a Management & Maintenance Plan for Electricity Infrastructure	Council approved Electricity Infrastructure Management & Maintenance Plan	New	Develop & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/18	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/19	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/20	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/21	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Plan and carry out maintenance of electricity infrastructure	Infrastructure maintained & functional	New	Carry out maintenance of electricity infrastructure by 30/6/18	Carry out maintenance of electricity infrastructure by 30/6/19	Carry out maintenance of electricity infrastructure by 30/6/20	Carry out maintenance of electricity infrastructure by 30/6/21	Carry out maintenance of electricity infrastructure by 30/6/22



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LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of a metering policy & plan	Metering Policy & Plan adopted by Council	New	Develop & implement Metering Policy & Plan by 30/6/18	Review & implement Metering Policy & Plan by 30/6/19	Review & implement Metering Policy & Plan by 30/6/20	Review & implement Metering Policy & Plan by 30/6/21	Review & implement Metering Policy & Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of standard specifications, and drawings for electrical systems	Standard spec's and drawings developed	New	Develop & use standard drawings & specs for electrical systems by 30/6/18	Update & use standard drawings & specs for electrical systems by 30/6/19	Update & use standard drawings & specs for electrical systems by 30/6/20	Update & use standard drawings & specs for electrical systems by 30/6/21	Update & use standard drawings & specs for electrical systems by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of all required electricity by-laws	Council approval and gazette number	New	Develop & implement electricity by-laws by 30/6/18	Update & implement electricity by-laws by 30/6/19	Update & implement electricity by-laws by 30/6/20	Update & implement electricity by-laws by 30/6/21	Update & implement electricity by-laws by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Through the INEP Grant	Number of projects implemented	New	Implement & complete all INEP funded projects by 30/6/18	Implement & complete all INEP funded projects by 30/6/19	Implement & complete all INEP funded projects by 30/6/20	Implement & complete all INEP funded projects by 30/6/21	Implement & complete all INEP funded projects by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a plan to control illegal electricity connections	Plan developed & approved by Council	New	Implement a plan to stop illegal electricity connections by 30/6/18	Implement a plan to stop illegal electricity connections by 30/6/19	Implement a plan to stop illegal electricity connections by 30/6/20	Implement a plan to stop illegal electricity connections by 30/6/21	Implement a plan to stop illegal electricity connections by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22



**10.4.3.4. Strategic Objectives, Strategies, KPI's & Targets for Building Control.**

<b>KPA: Basic Services and Infrastructure Development</b>			Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022					
<b>Performance Area: Building Control</b>								
<b>Performance Objectives</b>	To ensure effective building control within EMLM area							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Approval of building plans	Number of building plans approved	New	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued	New	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop building control bylaws	Council approval and gazette number	New	Develop & implement building control by-laws by 30/6/18	Update & implement building control by-laws by 30/6/19	Update & implement building control by-laws by 30/6/20	Update & implement building control by-laws by 30/6/21	Update & implement building control by-laws by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.3.5. Strategic Objectives, Strategies, KPI's & Targets for Facilities Management.**

<b>KPA: Basic Services and Infrastructure Development</b>			To provide sustainable, appropriately serviced & well maintained technical infrastructure by 2022					
<b>Performance Area: Facilities Management</b>								
<b>Performance Objectives</b>		To manage municipal facilities						
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Maintenance of municipal properties	Functional and usable municipal properties	New	To keep all municipal properties in an acceptable standard by 30/6/18	To keep all municipal properties in an acceptable standard by 30/6/19	To keep all municipal properties in an acceptable standard by 30/6/20	To keep all municipal properties in an acceptable standard by 30/6/21	To keep all municipal properties in an acceptable standard by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Maintenance of electricity services	Functional high mast, street lights, municipal property lights and electrical components	New	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/18	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/19	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/20	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/21	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop mechanical capacity for maintenance of municipal fleet	Maintenance records & working municipal fleet	New	To keep all municipal fleet in a working condition by 30/6/18	To keep all municipal fleet in a working condition by 30/6/19	To keep all municipal fleet in a working condition by 30/6/20	To keep all municipal fleet in a working condition by 30/6/21	To keep all municipal fleet in a working condition by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop mechanical capacity for maintenance of municipal plant	Maintenance records & working municipal plant	New	To keep all municipal plant in a working condition by 30/6/18	To keep all municipal plant in a working condition by 30/6/19	To keep all municipal plant in a working condition by 30/6/20	To keep all municipal plant in a working condition by 30/6/21	To keep all municipal plant in a working condition by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22

**10.4.4. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR COMMUNITY SERVICES.**

**10.4.4.1. Strategic Objectives, Strategies, KPI's & Targets for Parks & Recreation.**

<b>KPA: Basic Services and Infrastructure Development</b>			<b>Strategic objective: To provide community development services and ensure a clean environment by 2022</b>					
<b>Performance Area: Parks and Recreation</b>								
<b>Performance Objectives</b>	To provide and maintain parks and open spaces							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Build on achievements made in delivering basic services to the people	Upgrade & maintain parks & open spaces	All municipal parks & open spaces upgraded and maintained	12 Parks & 2 Public Gardens	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/18	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/19	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/20	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/21	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Conservation & maintenance of green spaces	All green spaces conserved & maintained	New	Conserve & maintain all green spaces by 30/6/18	Conserve & maintain all green spaces by 30/6/19	Conserve & maintain all green spaces by 30/6/20	Conserve & maintain all green spaces by 30/6/21	Conserve & maintain all green spaces by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Upgrade & maintain all sport stadiums and public swimming pools	All stadiums & public swimming pools upgrades	9 stadiums & 2 swimming pools	Upgrade & maintain all 9 stadiums & 2 swimming pools by 30/6/18	Upgrade & maintain all 9 stadiums & 2 swimming pools by 30/6/19	Upgrade & maintain all 9 stadiums & 2 swimming pools by 30/6/20	Upgrade & maintain all 9 stadiums & 2 swimming pools by 30/6/21	Upgrade & maintain all 9 stadiums & 2 swimming pools by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Upgrade & maintain all recreation facilities located at the municipal dams	All recreation facilities upgraded & maintained	Facilities at Bonkolo Dam, Berry Dam & Molteno Dam	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/18	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/19	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/20	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/21	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/22

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LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide tools of trade for parks & recreation	Tools of trade for parks & recreation provided	New	Provide tools of trade for parks & recreation by 30/6/18	Provide tools of trade for parks & recreation by 30/6/19	Provide tools of trade for parks & recreation by 30/6/20	Provide tools of trade for parks & recreation by 30/6/21	Provide tools of trade for parks & recreation by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies & bylaws for parks & recreation	Policies & bylaws developed	New	Develop & implement policies and bylaws for parks & recreation by 30/6/18	Review & implement policies and bylaws for parks & recreation by 30/6/19	Review & implement policies and bylaws for parks & recreation by 30/6/20	Review & implement policies and bylaws for parks & recreation by 30/6/21	Review & implement policies and bylaws for parks & recreation by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for parks & recreation	Processes & procedures developed	New	Develop & implement processes & procedures for parks & recreation by 30/6/18	Review & implement processes & procedures for parks & recreation by 30/6/19	Review & implement processes & procedures for parks & recreation by 30/6/20	Review & implement processes & procedures for parks & recreation by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22

### 10.4.4.2. Strategic Objectives, Strategies, KPI's & Targets for Cemeteries.

<b>KPA: Basic Services and Infrastructure Development</b>			<b>Strategic objective: To provide community development services and ensure a clean environment by 2022</b>					
<b>Performance Area: Parks and Recreation</b>								
<b>Performance Objectives</b>	To ensure proper quality and sustainable use of public amenities							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate identification of land for cemeteries	Land for new cemeteries identified	8 cemeteries are full & 9 cemeteries are nearly full	Facilitate identification of land & build new cemeteries by 30/6/18	Build & maintain new cemeteries by 30/6/19	Build & maintain new cemeteries by 30/6/20	Build & maintain new cemeteries by 30/6/21	Build & maintain new cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure appropriate planning and development of cemeteries in line with Service	New cemeteries planned and built in line with new standards	New	Ensure that cemeteries are planned & built in line with Services	Ensure that cemeteries are planned & built in line with Services Standards by	Ensure that cemeteries are planned & built in line with Services Standards by	Ensure that cemeteries are planned & built in line with Services Standards by	Ensure that cemeteries are planned & built in line with Services Standards by

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	Standards			Standards by 30/6/18	30/6/19	30/6/20	30/6/21	30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Maintain cemeteries	All cemeteries maintained	8 cemeteries are full & 9 cemeteries are nearly full	Maintain all cemeteries by 30/6/18	Maintain all cemeteries by 30/6/19	Maintain all cemeteries by 30/6/20	Maintain all cemeteries by 30/6/21	Maintain all cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide tools of trade for cemeteries	Tools of trade for cemeteries provided	New	Provide tools of trade for cemeteries by 30/6/18	Provide tools of trade for cemeteries by 30/6/19	Provide tools of trade for cemeteries by 30/6/20	Provide tools of trade for cemeteries by 30/6/21	Provide tools of trade for cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies & bylaws for cemeteries	Policies & bylaws developed	New	Develop & implement policies and bylaws for cemeteries by 30/6/18	Review & implement policies and bylaws for cemeteries by 30/6/19	Review & implement policies and bylaws for cemeteries by 30/6/20	Review & implement policies and bylaws for cemeteries by 30/6/21	Review & implement policies and bylaws for cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for cemeteries	Processes & procedures developed	New	Develop & implement processes & procedures for cemeteries by 30/6/18	Review & implement processes & procedures for cemeteries by 30/6/19	Review & implement processes & procedures for cemeteries by 30/6/20	Review & implement processes & procedures for cemeteries by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22

**10.4.4.3. Strategic Objectives, Strategies, KPI's & Targets for Cleaning Services.**

KPA: Basic Services and Infrastructure Development	Strategic objective: To provide community development services and ensure a clean environment by 2022
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Performance Area: Cleaning Services								
Performance Objectives	To ensure a clean and healthy environment							
Alignment	Development Strategies		Baseline	Annual Targets				
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans	Improve & maintain refuse removal services in communities	Refuse removed regularly	New	Improve & maintain refuse removal services in all communities by 30/6/18	Improve & maintain refuse removal services in all communities by 30/6/19	Improve & maintain refuse removal services in all communities by 30/6/20	Improve & maintain refuse removal services in all communities by 30/6/21	Improve & maintain refuse removal services in all communities by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans	Provide refuse removal services to new developments	Refuse removal services provided to new developments	New	Provide refuse removal services to new developments by 30/6/18	Provide refuse removal services to new developments by 30/6/19	Provide refuse removal services to new developments by 30/6/20	Provide refuse removal services to new developments by 30/6/21	Provide refuse removal services to new developments by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans	Provide tools of trade for refuse removal	Tools of trade provided for refuse removal	New	Provide tools of trade for refuses removal by 30/6/18	Provide tools of trade for refuses removal by 30/6/19	Provide tools of trade for refuses removal by 30/6/20	Provide tools of trade for refuses removal by 30/6/21	Provide tools of trade for refuses removal by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans	Introduce municipal garden waste services in unserviced areas	Municipal garden waste services introduced	New	Introduce municipal garden waste services in all unserviced areas by 30/6/18	Maintain & service municipal garden waste services by 30/6/19	Maintain & service municipal garden waste services by 30/6/20	Maintain & service municipal garden waste services by 30/6/21	Maintain & service municipal garden waste services by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans	Facilitate identification of land for landfill sites	Land identified for landfill sites	Hofmeyer & Lukhanji Landfill sites closed	Identify land and construct landfill sites in Queenstown & Hofmeyer by 30/6/18	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/19	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/20	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/21	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people Outcome 2: A long and healthy life for all South Africans								

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LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate identification of land for waste transfer stations	Land identified for transfer stations	New	Identify land and construct transfer stations at strategic places by 30/6/18	Service & maintain transfer stations by 30/6/19	Service & maintain transfer stations by 30/6/20	Service & maintain transfer stations by 30/6/21	Service & maintain transfer stations by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure compliance with licencing requirements for landfill sites & transfer stations	Compliance of landfill sites & transfer stations with licencing requirements	New	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/18	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/19	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/20	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/21	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies & bylaws for refuse removal	Policies & bylaws developed	New	Develop & implement policies and bylaws for refuse removal by 30/6/18	Review & implement policies and bylaws for refuse removal by 30/6/19	Review & implement policies and bylaws for refuse removal by 30/6/20	Review & implement policies and bylaws for refuse removal by 30/6/21	Review & implement policies and bylaws for refuse removal by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for refuse removal	Processes & procedures developed	New	Develop & implement processes & procedures for refuse removal by 30/6/18	Review & implement processes & procedures for refuse removal by 30/6/19	Review & implement processes & procedures for refuse removal by 30/6/20	Review & implement processes & procedures for refuse removal by 30/6/21	Review & implement processes & procedures for refuse removal by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Comply with the requirements for greenest municipality competition	Compliance with requirements for greenest municipality competition	New	Ensure compliance with requirements for greenest municipality competition by 30/6/18	Ensure compliance with requirements for greenest municipality competition by 30/6/19	Ensure compliance with requirements for greenest municipality competition by 30/6/20	Ensure compliance with requirements for greenest municipality competition by 30/6/21	Ensure compliance with requirements for greenest municipality competition by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Encourage separation at source	Refuse & waste separated at source	New	Encourage separation of refuse & waste at source by 30/6/18	Encourage separation of refuse & waste at source by 30/6/19	Encourage separation of refuse & waste at source by 30/6/20	Encourage separation of refuse & waste at source by 30/6/21	Encourage separation of refuse & waste at source by 30/6/22



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Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Formalize & document all waste reclaiming activities	Reclaiming activities formalised & documented	New	Formalize & document all waste reclaiming activities by 30/6/18	Formalize & document all waste reclaiming activities by 30/6/19	Formalize & document all waste reclaiming activities by 30/6/20	Formalize & document all waste reclaiming activities by 30/6/21	Formalize & document all waste reclaiming activities by 30/6/22	
Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Introduce waste minimization projects	Waste minimization projects introduced	New	Introduce waste minimization projects by 30/6/18	Introduce waste minimization projects by 30/6/19	Introduce waste minimization projects by 30/6/20	Introduce waste minimization projects by 30/6/21	Introduce waste minimization projects by 30/6/22	
Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate creation of jobs in waste management	Number of jobs created in waste management	New	Facilitate creation of jobs in waste management by 30/6/18	Facilitate creation of jobs in waste management by 30/6/19	Facilitate creation of jobs in waste management by 30/6/20	Facilitate creation of jobs in waste management by 30/6/21	Facilitate creation of jobs in waste management by 30/6/22	
Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Encourage participation of SMME's & Coops in waste recycling	SMME's & Coops participating in waste recycling	New	Encourage participation of SMME's & Coops in waste recycling by 30/6/18	Encourage participation of SMME's & Coops in waste recycling by 30/6/19	Encourage participation of SMME's & Coops in waste recycling by 30/6/20	Encourage participation of SMME's & Coops in waste recycling by 30/6/21	Encourage participation of SMME's & Coops in waste recycling by 30/6/22	
Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure compliance with environmental legislation	Compliance with environmental legislation	New	Ensure compliance with environmental legislation by 30/6/18	Ensure compliance with environmental legislation by 30/6/19	Ensure compliance with environmental legislation by 30/6/20	Ensure compliance with environmental legislation by 30/6/21	Ensure compliance with environmental legislation by 30/6/22	
Outcome 2: A long and healthy life for all South Africans									
LGE Manifesto: Build on achievements made in delivering basic services to the people	Undertake education & awareness campaigns in	Number of campaigns held	New	Hold 1 campaign per ward by 30/6/18	Hold 1 campaign per ward by 30/6/19	Hold 1 campaign per ward by 30/6/20	Hold 1 campaign per ward by 30/6/21	Hold 1 campaign per ward by 30/6/22	



Outcome 2: A long and healthy life for all South Africans	communities & schools							
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**10.4.4.4. Strategic Objectives, Strategies, KPI's & Targets for Library Services.**

<b>KPA: Basic Services and Infrastructure Development</b>			<b>Strategic objective: To provide community development services and ensure a clean environment by 2022</b>					
<b>Performance Area: Library Services</b>								
<b>Performance Objectives</b>	<b>To provide and promote library services</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 1: Improve quality of basic education NDP: Improving education & training	Facilitate upgrading & maintenance of libraries	Libraries upgraded & maintained	New	Facilitate upgrading & maintenance of libraries by 30/6/18	Facilitate upgrading & maintenance of libraries by 30/6/19	Facilitate upgrading & maintenance of libraries by 30/6/20	Facilitate upgrading & maintenance of libraries by 30/6/21	Facilitate upgrading & maintenance of libraries by 30/6/22
Outcome 1: Improve quality of basic education NDP: Improving education & training	Encourage culture of reading	Various library activities and events	New	Encourage culture of reading by 30/6/18	Encourage culture of reading by 30/6/19	Encourage culture of reading by 30/6/20	Encourage culture of reading by 30/6/21	Encourage culture of reading by 30/6/22
Outcome 1: Improve quality of basic education NDP: Improving education & training	Establish library committees	Number of functioning library committees	New	Establish & support a Library Committee at each Library by 30/6/18	Establish & support a Library Committee at each Library by 30/6/19	Establish & support a Library Committee at each Library by 30/6/20	Establish & support a Library Committee at each Library by 30/6/21	Establish & support a Library Committee at each Library by 30/6/22
Outcome 1: Improve quality of basic education NDP: Improving education & training	Provide information communication technology in all libraries	ICT provided in libraries	New	Provide information communication technology in all libraries by 30/6/18	Provide information communication technology in all libraries by 30/6/19	Provide information communication technology in all libraries by 30/6/20	Provide information communication technology in all libraries by 30/6/21	Provide information communication technology in all libraries by 30/6/22
Outcome 1: Improve quality of basic education	Facilitate training & development of library staff	Library staff trained	New	Facilitate training & development of library staff by	Facilitate training & development of	Facilitate training & development of	Facilitate training & development of	Facilitate training & development of library staff by

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NDP: Improving education & training				30/6/18	library staff by 30/6/19	library staff by 30/6/20	library staff by 30/6/21	30/6/22
Outcome 1: Improve quality of basic education	Develop Business Plan(s) for libraries	Library Services Business Plan(s) developed	New	Develop & implement Business Plan(s) for libraries by 30/6/18	Review & implement Business Plan(s) for libraries by 30/6/19	Review & implement Business Plan(s) for libraries by 30/6/20	Review & implement Business Plan(s) for libraries by 30/6/21	Review & implement Business Plan(s) for libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Provide tools of trade for libraries	Tools of trade for libraries provided	New	Provide tools of trade for libraries by 30/6/18	Provide tools of trade for libraries by 30/6/19	Provide tools of trade for libraries by 30/6/20	Provide tools of trade for libraries by 30/6/21	Provide tools of trade for libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Facilitate development of policies & bylaws for libraries	Policies & bylaws developed	New	Develop & implement policies and bylaws for libraries by 30/6/18	Review & implement policies and bylaws for libraries by 30/6/19	Review & implement policies and bylaws for libraries by 30/6/20	Review & implement policies and bylaws for libraries by 30/6/21	Review & implement policies and bylaws for libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Develop processes & procedures for libraries	Processes & procedures developed	New	Develop & implement processes & procedures for libraries by 30/6/18	Review & implement processes & procedures for libraries by 30/6/19	Review & implement processes & procedures for libraries by 30/6/20	Review & implement processes & procedures for libraries by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22
NDP: Improving education & training								

### 10.4.5. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR PUBLIC SAFETY.

#### 10.4.5.1. Strategic Objectives, Strategies, KPI's & Targets for Traffic Management Services.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022
Performance Area: Traffic Management	

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Performance Objectives	To provide traffic management administration and services							
National, Provincial and District Alignment	Strategies		Baseline	Targets				
KPA	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of infrastructure for traffic management and traffic flow	Traffic infrastructure developed	Existing infrastructure	Facilitate development of infrastructure for traffic management & flow by 30/6/18	Facilitate development of infrastructure for traffic management & flow by 30/6/19	Facilitate development of infrastructure for traffic management & flow by 30/6/20	Facilitate development of infrastructure for traffic management & flow by 30/6/21	Facilitate development of infrastructure for traffic management & flow by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of traffic control bylaws	Council adopted and gazetted bylaws	Outdated Bylaws	Develop & apply traffic control bylaws by 30/6/18	Apply & enforce compliance to traffic control bylaws by 30/6/19	Apply & enforce compliance to traffic control bylaws by 30/6/20	Apply & enforce compliance to traffic control bylaws by 30/6/21	Apply & enforce compliance to traffic control bylaws by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Monitoring & enforcement of street trading bylaws	Convictions and fines imposed for bylaw violations	New	Monitor & enforce street trading bylaws by 30/6/18	Monitor & enforce street trading bylaws by 30/6/19	Monitor & enforce street trading bylaws by 30/6/20	Monitor & enforce street trading bylaws by 30/6/21	Monitor & enforce street trading bylaws by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide tools of trade for traffic management	Tools of trade provided for traffic management	New	Provide tools of trade for traffic management by 30/6/18	Provide tools of trade for traffic management by 30/6/19	Provide tools of trade for traffic management by 30/6/20	Provide tools of trade for traffic management by 30/6/21	Provide tools of trade for traffic management by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Hold massive operations with SAPS on the National Roads	Number and reports from massive operations	New	Hold 12 massive operations by 30/6/18	Hold 12 massive operations by 30/6/19	Hold 12 massive operations by 30/6/20	Hold 12 massive operations by 30/6/21	Hold 12 massive operations by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Conduct daily traffic street inspections to prevent traffic violations and apprehend	Number and reports from daily traffic inspections	New	Hold 264 street traffic inspections by 30/6/18	Hold 264 street traffic inspections by 30/6/19	Hold 264 street traffic inspections by 30/6/20	Hold 264 street traffic inspections by 30/6/21	Hold 264 street traffic inspections by 30/6/22

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	offenders							
National Outcome: All people in South Africa will be protected and feel safe.	Conduct traffic education programs for schools	Total number of schools visited	New	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/18	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/19	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/20	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/21	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	To impound and tow vehicles causing traffic obstructions.	Total number of vehicles impounded & fines imposed	New	Impound and tow away all vehicles causing traffic obstructions by 30/6/18	Impound and tow away all vehicles causing traffic obstructions by 30/6/19	Impound and tow away all vehicles causing traffic obstructions by 30/6/20	Impound and tow away all vehicles causing traffic obstructions by 30/6/21	Impound and tow away all vehicles causing traffic obstructions by 30/6/22

**10.4.5.2. Strategic Objectives, Strategies, KPI's & Targets for Traffic Licensing Services.**

<b>KPA: Public Safety</b>	<b>Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022</b>
<b>Performance Area: Licencing</b>	
<b>Performance</b>	To provide licencing services of vehicles and motor-cycles

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Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	By complying with national standards and regulations of Dept. of Transport regarding the issue of licenses	Number of reports from NDOT confirming adherence of EMLM to national standards & regulations	4 Reports from DoT	Submit 4 compliance reports to Dept. of Transport by 30/6/18	Submit 4 compliance reports to Dept. of Transport by 30/6/19	Submit 4 compliance reports to Dept. of Transport by 30/6/20	Submit 4 compliance reports to Dept. of Transport by 30/6/21	Submit 4 compliance reports to Dept. of Transport by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic services in line with applicable legislation	Total number of applications captured on the eNatis	4 Quarterly eNatis reports	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/18	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/19	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/20	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/21	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide licencing services in all towns under EMLM	Reports from different licencing centres	New	Render licencing services in Tarkastad/Hofmeyer, Molteno/Sterkstrom & Queenstown/Whittlesea by 30/6/18	Render licencing services in Tarkastad/Hofmeyer, Molteno/Sterkstrom & Queenstown/Whittlesea by 30/6/19	Render licencing services in Tarkastad/Hofmeyer, Molteno/Sterkstrom & Queenstown/Whittlesea by 30/6/20	Render licencing services in Tarkastad/Hofmeyer, Molteno/Sterkstrom & Queenstown/Whittlesea by 30/6/21	Render licencing services in Tarkastad/Hofmeyer, Molteno/Sterkstrom & Queenstown/Whittlesea by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide tools of trade for traffic licencing services	Tools of trade provided for traffic licencing services	New	Provide tools of trade for traffic licencing by 30/6/18	Provide tools of trade for traffic licencing by 30/6/19	Provide tools of trade for traffic licencing by 30/6/20	Provide tools of trade for traffic licencing by 30/6/21	Provide tools of trade for traffic licencing by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of infrastructure for traffic licencing services	Traffic infrastructure developed	Existing infrastructure	Facilitate development of infrastructure for traffic licencing by 30/6/18	Facilitate development of infrastructure for traffic licencing by 30/6/19	Facilitate development of infrastructure for traffic licencing by 30/6/20	Facilitate development of infrastructure for traffic licencing by 30/6/21	Facilitate development of infrastructure for traffic licencing by 30/6/22

### 10.4.5.3. Strategic Objectives, Strategies, KPI's & Targets for Fire & Disaster Services.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022
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Performance Area: Fire & Disaster Management								
Performance Objectives	To provide fire and disaster management services							
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	Develop Disaster Management Strategy	Council adopted Disaster Management Strategy	New	Develop & implement Disaster Management Strategy by 30/6/18	Review & implement Disaster Management Strategy by 30/6/19	Review & implement Disaster Management Strategy by 30/6/20	Review & implement Disaster Management Strategy by 30/6/21	Review & implement Disaster Management Strategy by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Develop internal capacity to deal with fire and manage disasters	Infrastructure, systems & resources for fire and disaster management	New	Develop & improve capacity to deal with fires & manage disasters by 30/6/18	Develop & improve capacity to deal with fires & manage disasters by 30/6/19	Develop & improve capacity to deal with fires & manage disasters by 30/6/20	Develop & improve capacity to deal with fires & manage disasters by 30/6/21	Develop & improve capacity to deal with fires & manage disasters by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate building of fire stations at strategic places	Business Plans for fire stations	New	Facilitate building & use of fire stations at strategic places by 30/6/18	Facilitate building & use of fire stations at strategic places by 30/6/19	Facilitate building & use of fire stations at strategic places by 30/6/20	Facilitate building & use of fire stations at strategic places by 30/6/21	Facilitate building & use of fire stations at strategic places by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	New	Conduct 1 Awareness campaign in each ward by 30/6/18	Conduct 1 Awareness campaign in each ward by 30/6/19	Conduct 1 Awareness campaign in each ward by 30/6/20	Conduct 1 Awareness campaign in each ward by 30/6/21	Conduct 1 Awareness campaign in each ward by 30/6/22
Basic Infrastructure & Service Delivery	Provide tools of trade for fire & disaster management	Tools of trade provided for fire and disaster management	New	Provide tools of trade for fire & disaster management by 30/6/18	Provide tools of trade for fire & disaster management by 30/6/19	Provide tools of trade for fire & disaster management by 30/6/20	Provide tools of trade for fire & disaster management by 30/6/21	Provide tools of trade for fire & disaster management by 30/6/22

### 10.4.5.4. Strategic Objectives, Strategies, KPI's & Targets for Security Services.

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<b>KPA: Public Safety</b>	<b>Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022</b>							
<b>Performance Area: Security Services</b>								
<b>Performance Objectives</b>	To provide security for all municipal assets							
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
National Outcome: All people in South Africa will be protected and feel safe.	By providing security to all municipal assets	Safe and secure municipal assets	Provide security to all municipal assets by 30/6/18	Provide security to all municipal assets by 30/6/19	Provide security to all municipal assets by 30/6/20	Provide security to all municipal assets by 30/6/21	Provide security to all municipal assets by 30/6/22	Provide security to all municipal assets by 30/6/23
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate training of security watchman	Trained security watchmen	Facilitate training of security watchmen by 30/6/18	Facilitate training of security watchmen by 30/6/19	Facilitate training of security watchmen by 30/6/20	Facilitate training of security watchmen by 30/6/21	Facilitate training of security watchmen by 30/6/22	Facilitate training of security watchmen by 30/6/23
National Outcome: All people in South Africa will be protected and feel safe.	Provide tools of trade for security services	Tools of trade provided for security services	New	Provide tools of trade for security services by 30/6/18	Provide tools of trade for security services by 30/6/19	Provide tools of trade for security services by 30/6/20	Provide tools of trade for security services by 30/6/21	Provide tools of trade for security services by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide access control to municipal buildings	Access control to municipal buildings provided	New	Provide access control to all municipal buildings by 30/6/18	Provide access control to all municipal buildings by 30/6/19	Provide access control to all municipal buildings by 30/6/20	Provide access control to all municipal buildings by 30/6/21	Provide access control to all municipal buildings by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide security measures in the CBD area	Security measures provided in the QTN CBD	New	Provide security measures to the QTN CBD by 30/6/18	Provide security measures to the QTN CBD by 30/6/19	Provide security measures to the QTN CBD by 30/6/20	Provide security measures to the QTN CBD by 30/6/21	Provide security measures to the QTN CBD by 30/6/22





**10.4.5.5. Strategic Objectives, Strategies, KPI's & Targets for Community Safety.**

<b>KPA: Public Safety</b>		<b>Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022</b>						
<b>Performance Area: Community Safety</b>								
<b>Performance Objectives</b>		To ensure community safety						
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
National Outcome: All people in South Africa will be protected and feel safe.	By coordinating and facilitating community safety forum meetings	Number of community safety forum meetings held	Quarterly community safety forum meetings (4)	Quarterly community safety forum meetings (4) by 30/6/18	Quarterly community safety forum meetings (4) by 30/6/19	Quarterly community safety forum meetings (4) by 30/6/20	Quarterly community safety forum meetings (4) by 30/6/21	Quarterly community safety forum meetings (4) by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate establishment of community policing forums	Community policing forums established	New	Establish & facilitate CPF's in all 34 wards by 30/6/18	Facilitate CPF's in all 34 wards by 30/6/19	Facilitate CPF's in all 34 wards by 30/6/20	Facilitate CPF's in all 34 wards by 30/6/21	Facilitate CPF's in all 34 wards by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide tools of trade for community safety	Tools of trade provided for community safety	New	Provide tools of trade for community safety by 30/6/18	Provide tools of trade for community safety by 30/6/19	Provide tools of trade for community safety by 30/6/20	Provide tools of trade for community safety by 30/6/21	Provide tools of trade for community safety by 30/6/22

**10.4.6. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR PLANNING AND HUMAN SETTLEMENT.**

**10.4.6.1. Strategic Objectives, Strategies, KPI's & Targets for Planning.**

<b>KPA: Human Settlements and Land Development</b>		<b>Strategic objective:</b> To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022							
<b>Performance Area: Planning</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment (Outcome 9)</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To implement SPLUMA legislation	Develop a Spatial Development Framework in line with SPLUMA	Council approved SDF	New	Develop & implement SDF by 30/6/18	Review & implement SDF by 30/6/19	Review & implement SDF by 30/6/20	Review & implement SDF by 30/6/21	Review & implement SDF by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To implement SPLUMA legislation	Develop LSDF's for Queenstown, Tarkastad & Hofmeyer and Molteno & Sterkstroom in line with SPLUMA	Council approved Local Area Spatial Development Frameworks	Draft Queenstown LSDF	Develop & implement LSDF's by 30/6/18	Review & implement LSDF's by 30/6/19	Review & implement LSDF's by 30/6/20	Review & implement LSDF's by 30/6/21	Review & implement LSDF's by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To promote spatial restructuring, integration and reduce spatial fragmentation	Develop precinct plans in various areas to facilitate urban renewal, land use planning for infrastructure development, business development & other purposes	Council approved precinct plans	New	Develop all funded precinct plans in line with the SDF by 30/6/18	Develop all funded precinct plans in line with the SDF by 30/6/19	Develop all funded precinct plans in line with the SDF by 30/6/20	Develop all funded precinct plans in line with the SDF by 30/6/21	Develop all funded precinct plans in line with the SDF by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements	To promote spatial restructuring, integration and reduce spatial	Engage with CHDM to develop strategies for implementation of the Small-Town	MoU signed with CHDM	CHDM Small Town Revitalization Programme	Sign an MoU on Small Town Revitalization Programme	Support the implementation of the MoU with CHDM by 30/6/19	Support the implementation of the MoU with CHDM by	Support the implementation of the MoU with CHDM by	Support the implementation of the MoU with CHDM by 30/6/22

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outcome.	fragmentation	Revitalization Programme			with CHDM by 30/6/18		30/6/20	30/6/21	
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Facilitate revitalization of Tarkastad, Hofmeyer, Molteno & Sterkstroom through the Small-Town Revitalization Programme	Small Town Revitalization Projects implemented	CHDM Small Town Revitalization Programme	Facilitate implementation of funded projects by 30/6/18	Facilitate implementation of funded projects by 30/6/19	Facilitate implementation of funded projects by 30/6/20	Facilitate implementation of funded projects by 30/6/21	Facilitate implementation of funded projects by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									
NDP: Transforming urban and rural spaces	To implement SPLUMA legislation	Develop Wall-To-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall-Land Use Scheme	SPLUMA	Develop & implement Wall-to-Wall Land Scheme by 30/6/18	Review & implement Wall-to-Wall Land Scheme by 30/6/19	Review & implement Wall-to-Wall Land Scheme by 30/6/20	Review & implement Wall-to-Wall Land Scheme by 30/6/21	Review & implement Wall-to-Wall Land Scheme by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Develop operational processes, systems & procedures to facilitate planning.	Operating processes, systems and procedures in place	New	Develop & implement operating processes, systems & procedures by 30/6/18	Review & implement operating processes, systems & procedures by 30/6/19	Review & implement operating processes, systems & procedures by 30/6/20	Review & implement operating processes, systems & procedures by 30/6/21	Review & implement operating processes, systems & procedures by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									
NDP: Transforming urban and rural spaces	To ensure an effective and integrated Geographic Information Management System	Develop geographic information database & maps for land use management, spatial & development planning	Geographic information database developed	New	Develop and store geographic datasets & maps for land use management, spatial & development planning by 30/6/18	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/19	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/20	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/21	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Identify land for development of municipal offices and undertake feasibility studies	Land identified for municipal offices	New	Identify land for municipal offices by 30/6/18	Undertake feasibility study & EIA for development of municipal offices by 30/6/19	Technical Planning & construction of municipal offices by 30/6/20	Facilitation of construction of municipal offices by 30/6/21	Facilitation of construction of municipal offices by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									

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NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Develop a Human Settlement Sector Plan	Council adopted Human Settlements Plan	New	Develop & implement integrated Human Settlement Sector Plan by 30/6/18	Review & implement Integrated Human Settlements Plan by 30/6/19	Review & implement Integrated Human Settlements Plan by 30/6/20	Review & implement Integrated Human Settlements Plan by 30/6/21	Review & implement Integrated Human Settlements Plan by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									

### 10.4.6.2. Strategic Objectives, Strategies, KPI's & Targets for Land Management.

<b>KPA: Human Settlements and Land Development</b>		<b>Strategic objective:</b> To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022							
<b>Performance Area: Land Management</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
NDP: Transforming urban and rural spaces	To implement SPLUMA legislation	Develop the SPLUMA aligned land management policies and bylaws	Council approved Land Management Policies and Bylaws	New	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/18	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/19	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/20	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/21	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To develop an efficient and effective land use management system	Preparation of the Land Use Scheme aligned to the SDF & SPLUMA	Council approved Land Use Scheme	New	Develop & implement Land Use Scheme by 30/6/18	Review & implement Land Use Scheme by 30/6/19	Review & implement Land Use Scheme by 30/6/20	Review & implement Land Use Scheme by 30/6/21	Review & implement Land Use Scheme by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To facilitate land acquisition	Ringfence and alienate land	register of alienation of	New	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land

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Output 1: Implementation of a differentiated approach to municipal planning and support.	and disposal	for commercial purposes	land for commercial purposes		available by 30/18	available by 30/19	available by 30/20	available by 30/21	available by 30/22
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	Ringfence and alienate land for residential purposes	register of alienation of land residential purposes	New	Identify and alienate all land available by 30/6/18	Identify and alienate all land available by 30/6/19	Identify and alienate all land available by 30/6/20	Identify and alienate all land available by 30/6/21	Identify and alienate all land available by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	Ringfence and alienate land for business purposes	register of alienation of land for business purposes	New	Identify and alienate all land available by 30/6/18	Identify and alienate all land available by 30/6/19	Identify and alienate all land available by 30/6/20	Identify and alienate all land available by 30/6/21	Identify and alienate all land available by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	Ringfence and alienate land for social purposes	register of alienation of land for social purposes	New	Identify and alienate all land available by 30/6/18	Identify and alienate all land available by 30/6/19	Identify and alienate all land available by 30/6/20	Identify and alienate all land available by 30/6/21	Identify and alienate all land available by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	Identify state owned land required by EMLM & facilitate its acquisition	State Owned Land identified and acquired	New	Identify available state owned land & facilitate acquisition by 30/6/18	Identify available state owned land & facilitate acquisition by 30/6/19	Identify available state owned land & facilitate acquisition by 30/6/20	Identify available state owned land & facilitate acquisition by 30/6/21	Identify available state owned land & facilitate acquisition by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To facilitate land acquisition	To create a Municipal Land	Details & size of land	New	Acquire land available for	Acquire land available for	Acquire land available for	Acquire land available for	Acquire land available for

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Output 1: Implementation of a differentiated approach to municipal planning and support.	and disposal	Bank.	acquired for development.		municipal development by 30/6/18	municipal development by 30/6/19	municipal development by 30/6/20	municipal development by 30/6/21	municipal development by 30/6/22
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	To develop Municipal Land Disposal Policy.	Council approved Municipal Land Disposal Policy	New	Develop & implement Municipal Land Disposal Policy by 30/6/18	Develop & implement Municipal Land Disposal Policy by 30/6/19	Develop & implement Municipal Land Disposal Policy by 30/6/20	Develop & implement Municipal Land Disposal Policy by 30/6/21	Develop & implement Municipal Land Disposal Policy by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To implement SPLUMA legislation	To conduct a Municipal Land Audit.	Land Register and Final Report	New	Conduct land audit & develop land register by 30/6/18	Update land register by 30/6/19	Update land register by 30/6/20	Update land register by 30/6/21	Update land register by 30/6/22
Output 1: Implementation of a differentiated approach to municipal planning and support.									
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Facilitate registration of new residential areas, townships & informal settlements	New residential areas, townships & informal settlements registered	New	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/18	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/19	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/20	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/21	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									



**10.4.6.3. Strategic Objectives, Strategies, KPI's & Targets for Human Settlements.**

<b>KPA: Human Settlements and Land Development</b>	<b>Strategic objective:</b> To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022							
<b>Performance Area: Human Settlements</b>								
<b>Performance Objectives</b>	<b>To facilitate provision of sustainable human settlements for all income categories</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	Develop a Housing Sector Plan	Council approved Housing Sector Plan	New	Develop & implement a Housing Sector Plan by 30/6/18	Update and implement Housing Sector Plan by 30/6/19	Update and implement Housing Sector Plan by 30/6/20	Update and implement Housing Sector Plan by 30/6/21	Update and implement Housing Sector Plan by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To conduct a housing demand analysis and register beneficiaries	Register of beneficiaries	New	To register all beneficiaries with housing needs by 30/6/18	To register all beneficiaries with housing needs by 30/6/19	To register all beneficiaries with housing needs by 30/6/20	To register all beneficiaries with housing needs by 30/6/21	To register all beneficiaries with housing needs by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To conduct a housing demand analysis and register beneficiaries	National Data Needs Register	New	To update a Data Needs for all 3 Wards by 30/6/18	To update a Data Needs for all 34 Wards by 30/6/18	To update a Data Needs for all 34 Wards by 30/6/19	To update a Data Needs for all 34 Wards by 30/6/20	To update a Data Needs for all 34 Wards by 30/6/21
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	Submit housing applications with DoHS for subsidy allocation & housing development	Number of applications submitted	New	Submit all complete & qualifying housing applications to DoHS by 30/6/18	Submit all complete & qualifying housing applications to DoHS by 30/6/19	Submit all complete & qualifying housing applications to DoHS by 30/6/20	Submit all complete & qualifying housing applications to DoHS by 30/6/21	Submit all complete & qualifying housing applications to DoHS by 30/6/22

**10.4.6.4. Strategic Objectives, Strategies, KPI's & Targets for Housing Management.**

<b>KPA: Human Settlements and Land Development</b>		<b>Strategic objective:</b> To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022							
<b>Performance Area: Housing Management</b>									
<b>Performance Objectives</b>		<b>To lease out municipal properties in order to generate revenue</b>							
<b>Alignment</b>		<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>		<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life		Develop municipal housing rental stock to generate revenue	Rental Housing Stock developed	New	Facilitate development of municipal rental housing stock by 30/6/18	Facilitate development of municipal rental housing stock by 30/6/19	Facilitate development of municipal rental housing stock by 30/6/20	Facilitate development of municipal rental housing stock by 30/6/21	Facilitate development of municipal rental housing stock by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life		Lease out of municipal rental stock to generate revenue	Lease agreements	New	To lease out all available municipal rental stock by 30/6/18	To lease out all available municipal rental stock by 30/6/19	To lease out all available municipal rental stock by 30/6/20	To lease out all available municipal rental stock by 30/6/21	To lease out all available municipal rental stock by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life		Facilitate maintenance of housing rental stock	Maintenance reports prepared	New	To maintain all municipal rental housing stock by 30/6/18	To maintain all municipal rental housing stock by 30/6/19	To maintain all municipal rental housing stock by 30/6/20	To maintain all municipal rental housing stock by 30/6/21	To maintain all municipal rental housing stock by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life		Lease out of municipal commercial properties to generate revenue	Lease agreements	New	To lease out all available municipal commercial properties by 30/6/18	To lease out all available municipal commercial properties by 30/6/19	To lease out all available municipal commercial properties by 30/6/20	To lease out all available municipal commercial properties by 30/6/21	To lease out all available municipal commercial properties by 30/6/22
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life		Facilitate maintenance of municipal commercial properties	Maintenance reports prepared	New	To maintain all municipal commercial properties by 30/6/18	To maintain all municipal commercial properties by 30/6/19	To maintain all municipal commercial properties by 30/6/20	To maintain all municipal commercial properties by 30/6/21	To maintain all municipal commercial properties by 30/6/22



**10.4.7. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.**

**10.4.7.1. Strategic Objectives, Strategies, KPI's & Targets for Budget Planning and Financial Reporting.**

<b>KPA: Municipal Financial Viability and Management</b>		<b>Strategic Objectives: To ensure institutional financial sustainability and viability by 2022</b>						
<b>Performance Area: Budget Planning &amp; Reporting</b>								
<b>Performance Objectives</b>	To ensure clean and accountable governance							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
National Outcome 9(Output 6): Administrative and financial capable state	Prepare GRAP compliant AFS	GRAP compliant AFS	New	Prepare Grap compliant AFS by 30/6/18	Prepare Grap compliant AFS by 30/6/19	Prepare Grap compliant AFS by 30/6/20	Prepare Grap compliant AFS by 30/6/21	Prepare Grap compliant AFS by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare Section 71 reports monthly	Council adopted Section 71 report	New	Prepare Section 71 reports monthly by 30/6/18	Prepare Section 71 reports monthly by 30/6/19	Prepare Section 71 reports monthly by 30/6/20	Prepare Section 71 reports monthly by 30/6/21	Prepare Section 71 reports monthly by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare Section 72 reports quarterly	Council adopted Section 72 report	New	Prepare Section 72 reports by 30/6/18	Prepare Section 72 reports by 30/6/19	Prepare Section 72 reports by 30/6/20	Prepare Section 72 reports by 30/6/21	Prepare Section 72 reports by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare monthly management accounts	Monthly management accounts submitted to EXCO	New	Prepare 3 quarterly management accounts by 30/6/18	Prepare 3 quarterly management accounts by 30/6/19	Prepare 3 quarterly management accounts by 30/6/20	Prepare 3 quarterly management accounts by 30/6/21	Prepare 3 quarterly management accounts by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure budget process and format is in compliance with budget & reporting	Budget compliant with budgeting regulations	New	Implement budget controls monthly & quarterly with regular assessments by 30/6/18	Implement budget controls monthly & quarterly with regular assessments by 30/6/19	Implement budget controls monthly & quarterly with regular assessments by 30/6/20	Implement budget controls monthly & quarterly with regular assessments by 30/6/21	Implement budget controls monthly & quarterly with regular assessments by 30/6/22



	regulation.			30/6/18				
National Outcome 9(Output 6): Administrative and financial capable state	Link all charts of accounts with MSCOA	All charts of accounts linked to MSCOA	New	All charts of accounts to be linked with MSCOA by 30/6/18	All charts of accounts to be linked with MSCOA by 30/6/19	All charts of accounts to be linked with MSCOA by 30/6/20	All charts of accounts to be linked with MSCOA by 30/6/21	All charts of accounts to be linked with MSCOA by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Comply with MSCOA	MSCOA compliant	New	Development of the implementation plan for MSCOA by 30/6/18	Development of the implementation plan for MSCOA by 30/6/19	Development of the implementation plan for MSCOA by 30/6/20	Development of the implementation plan for MSCOA by 30/6/21	Development of the implementation plan for MSCOA by 30/6/22



**10.4.7.2. Strategic Objectives, Strategies, KPI's & Targets for Revenue Management.**

<b>KPA: Municipal Financial Viability and Management</b>			<b>Strategic Objectives: To ensure institutional financial sustainability and viability by 2022</b>					
<b>Performance Area: Revenue</b>								
<b>Performance Objectives</b>		To ensure 80% collection rate on all billable services						
<b>Alignment</b>		<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>			
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 9(Output 6): Administrative and financial capable state	By maintaining accurate billing	Accurate billing	12 accurate billing reports.	12 accurate billing reports by 30/6/18	12 accurate billing reports by 30/6/19	12 accurate billing reports by 30/6/20	12 accurate billing reports by 30/6/21	12 accurate billing reports by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By implementing a revenue enhancement strategy	Revenue Enhancement Strategy adopted by Council	Revenue Enhancement Strategy	Implement Revenue Enhancement Strategy by 30/6/18	Review & implement Revenue Enhancement Strategy by 30/6/19	Review & implement Revenue Enhancement Strategy by 30/6/20	Review & implement Revenue Enhancement Strategy by 30/6/21	Review & implement Revenue Enhancement Strategy by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By collecting revenue due to municipality	Revenue collected	New	80% of billable revenue collected by 30/6/18	80% of billable revenue collected by 30/6/19	80% of billable revenue collected by 30/6/20	80% of billable revenue collected by 30/6/21	80% of billable revenue collected by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By implementing credit control policy	Implemented credit control policy	Credit Control Policy in place	Implement Credit Control Policy by 30/6/18	Review & implement Credit Control Policy by 30/6/19	Review & implement Credit Control Policy by 30/6/20	Review & implement Credit Control Policy by 30/6/21	Review & implement Credit Control Policy by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Have sufficient working capital continuously available.	Sufficient cashflow in line with Budget & SDBIP	New	Monitor monthly cashflow and financial projections by 30/6/18	Monitor monthly cashflow and financial projections by 30/6/19	Monitor monthly cashflow and financial projections by 30/6/20	Monitor monthly cashflow and financial projections by 30/6/21	Monitor monthly cashflow and financial projections by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Develop costing model and harmonize tariffs for electricity, refuse removal & traffic services	Costing Model and Harmonised Tariff Structure	New	Develop & implement Costing Model & Tariffs Structure by 30/6/18	Review & implement Costing Model & Tariffs Structure by 30/6/19	Review & implement Costing Model & Tariffs Structure by 30/6/20	Review & implement Costing Model & Tariffs Structure by 30/6/21	Review & implement Costing Model & Tariffs Structure by 30/6/22



**10.4.7.3. Strategic Objectives, Strategies, KPI's & Targets for Expenditure Management.**

<b>KPA: Municipal Financial Viability and Management</b>			<b>Strategic Objectives: To ensure institutional financial sustainability and viability by 2022</b>					
<b>Performance Area: Expenditure Management</b>								
<b>Performance Objectives</b>		To ensure sound and sustainable management of municipal finances						
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
National Outcome 9(Output 6): Administrative and financial capable state	By spending according to votes	100% spending according to approved budget and IDP	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/18	Ensure that spending is within 5% over /under of the approved budget by 30/6/19	Ensure that spending is within 5% over /under of the approved budget by 30/6/20	Ensure that spending is within 5% over /under of the approved budget by 30/6/21	Ensure that spending is within 5% over /under of the approved budget by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure all sources of funding and application of funds are in line with the approved budget.	100% spending according to approved budget and IDP	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/18	Ensure that spending is within 5% over /under of the approved budget by 30/6/19	Ensure that spending is within 5% over /under of the approved budget by 30/6/20	Ensure that spending is within 5% over /under of the approved budget by 30/6/21	Ensure that spending is within 5% over /under of the approved budget by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Reduction of unauthorised, irregular, fruitless & wasteful expenditure	New	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/18	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/19	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/20	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/21	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Regular review of credit control and debt management policies & procedures	Credit Control and Debt Management Policies & Procedures reviewed	Credit Control & Debt Management Policy	Review & implement Credit Control & Debt Management Policies by 30/6/18	Review & implement Credit Control & Debt Management Policies by 30/6/19	Review & implement Credit Control & Debt Management Policies by 30/6/20	Review & implement Credit Control & Debt Management Policies by 30/6/21	Review & implement Credit Control & Debt Management Policies by 30/6/22



	Exercise control on Debt to revenue ratio, Debtor's payment rate, Debtor's collection rate, Debt & cost coverage ratio	Expenditure control ratios monitored and controlled	New	Monitor and control expenditure by 30/6/18	Monitor and control expenditure by 30/6/19	Monitor and control expenditure by 30/6/20	Monitor and control expenditure by 30/6/21	Monitor and control expenditure by 30/6/22
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**10.4.7.4. Strategic Objectives, Strategies, KPI's & Targets for Supply Chain Management.**

<b>KPA: Municipal Financial Viability and Management</b>				<b>Strategic Objectives:</b> To ensure institutional financial sustainability and viability by 2022				
<b>Performance Area: Supply Chain Management</b>								
<b>Performance Objectives</b>	Ensure efficient and effective procurement of goods and services							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 9(Output 6): Administrative and financial capable state	By ensuring adherence to SCM Policy & Procedure Manual	SCM Policy	SCM Policy	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual
Outcome 9(Output 6): Administrative and financial capable state	Align tender and order processes with MBD forms and supply chain regulations.	MFMA compliant tender & order processes	SCM Policy	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars
Outcome 9(Output 6): Administrative and financial capable state	Monitoring and reporting on contractual commitments and performance of service providers	Service providers performing in line with service levels	SCM Policy	Monthly reporting on commitments and service levels by 30/6/18	Monthly reporting on commitments and service levels by 30/6/19	Monthly reporting on commitments and service levels by 30/6/20	Monthly reporting on commitments and service levels by 30/6/21	Monthly reporting on commitments and service levels by 30/6/22

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	Election & training of 3 bid committees	3 Bid Committees elected & trained	SCM Policy	Elect & train 3 Bid Committees by 30/6/18	Elect & train 3 Bid Committees by 30/6/19	Elect & train 3 Bid Committees by 30/6/20	Elect & train 3 Bid Committees by 30/6/21	Elect & train 3 Bid Committees by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Ensure functioning of bid committees	Bid committees meeting regularly	SCM Policy	Scheduled bid committee meetings seating regularly by 30/6/18	Scheduled bid committee meetings seating regularly by 30/6/19	Scheduled bid committee meetings seating regularly by 30/6/20	Scheduled bid committee meetings seating regularly by 30/6/21	Scheduled bid committee meetings seating regularly by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Develop Annual Procurement Plan for all goods & services	Annual Procurement Plan developed	SCM Policy	Develop & implement annual procurement plan by 30/6/18	Develop & implement annual procurement plan by 30/6/19	Develop & implement annual procurement plan by 30/6/20	Develop & implement annual procurement plan by 30/6/21	Develop & implement annual procurement plan by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Procure buffer stock for critical spare parts & equipment	Annual Contracts for critical spare parts & equipment	New	Award annual contracts for critical spare parts & equipment by 30/6/18	Award annual contracts for critical spare parts & equipment by 30/6/19	Award annual contracts for critical spare parts & equipment by 30/6/20	Award annual contracts for critical spare parts & equipment by 30/6/21	Award annual contracts for critical spare parts & equipment by 30/6/22

**10.4.7.5. Strategic Objectives, Strategies, KPI's & Targets for Compliance & Controls.**

<b>KPA: Municipal Financial Viability and Management</b>			<b>Strategic Objectives:</b> To ensure institutional financial sustainability and viability by 2022					
<b>Performance Area: Legislative Compliance &amp; Internal Controls</b>								
<b>Performance Objectives</b>	Ensure compliance with prescribed accounting standards							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 9(Output 6): Administrative and financial capable state	Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	New	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/18	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/19	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/20	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/21	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Comply with MSCOA	MSCOA compliant	New	Development of the implementation plan for MSCOA by 30/6/18	Development of the implementation plan for MSCOA by 30/6/19	Development of the implementation plan for MSCOA by 30/6/20	Development of the implementation plan for MSCOA by 30/6/21	Development of the implementation plan for MSCOA by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Link all charts of accounts with MSCOA	All charts of accounts linked to MSCOA	New	All charts of accounts to be linked with MSCOA by 30/6/18	All charts of accounts to be linked with MSCOA by 30/6/19	All charts of accounts to be linked with MSCOA by 30/6/20	All charts of accounts to be linked with MSCOA by 30/6/21	All charts of accounts to be linked with MSCOA by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By aligning all policies to legislation and implementing internal controls according to MFMA.	Aligned policies and documented internal controls	New	Align all policies, processes, procedures & controls to MFMA by 30/6/18	Align all policies, processes, procedures & controls to MFMA by 30/6/19	Align all policies, processes, procedures & controls to MFMA by 30/6/20	Align all policies, processes, procedures & controls to MFMA by 30/6/21	Align all policies, processes, procedures & controls to MFMA by 30/6/22



**10.4.7.6. Strategic Objectives, Strategies, KPI's & Targets for Audit Improvement.**

<b>KPA: Municipal Financial Viability and Management</b>			<b>Strategic Objectives:</b> To ensure institutional financial sustainability and viability by 2022					
<b>Performance Area: Audit Outcomes Improvement</b>								
<b>Performance Objectives</b>			To obtain a clean audit opinion					
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 9(Output 6): Administrative and financial capable state	By monitoring internal controls, quarterly management accounts and ensure proper oversight	Unqualified audit report received by 2016	New	Unqualified Audit Opinion by 30 June 2018	Unqualified Audit Opinion by 30 June 2019	Unqualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion by 30 June 2021	Unqualified Audit Opinion by 30 June 2022
Outcome 9(Output 6): Administrative and financial capable state	By monitoring implementation of audit action plan	Completed and implemented audit action plan	New	To clear 2017/18 audit findings by AG by 30 June 2018	To clear 2018/19 audit findings by AG by 30 June 2019	To clear 2019/20 audit findings by AG by 30 June 2020	To clear 2020/21 audit findings by AG by 30 June 2021	To clear 2021/22 audit findings by AG by 30 June 2022
Outcome 9(Output 6): Administrative and financial capable state	By monitoring implementation of risk register	Annual risk identification process	New	Identify and prioritise key strategic risks by 30/6/18	Identify and prioritise key strategic risks by 30/6/19	Identify and prioritise key strategic risks by 30/6/20	Identify and prioritise key strategic risks by 30/6/21	Identify and prioritise key strategic risks by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Prepare a risk register and apply risk control measures	Risk Register	New	Identify project based risks and mitigate them by 30/6/18	Identify project based risks and mitigate them by 30/6/19	Identify project based risks and mitigate them by 30/6/20	Identify project based risks and mitigate them by 30/6/21	Identify project based risks and mitigate them by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Reduction of unauthorised, irregular, fruitless & wasteful expenditure	New	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/18	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/19	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/20	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/21	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/22



Outcome 9(Output 6): Administrative and financial capable state	Implement policies, controls, processes & procedures to regulate fair, just and transparent transactions.	Effective internal control procedures	New	Review and implement policies, controls, processes & procedures by 30/6/18	Review and implement policies, controls, processes & procedures by 30/6/19	Review and implement policies, controls, processes & procedures by 30/6/20	Review and implement policies, controls, processes & procedures by 30/6/21	Review and implement policies, controls, processes & procedures by 30/6/22
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**10.4.8. STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INTEGRATED PLANNING AND ECONOMIC DEVELOPMENT.**

**10.4.8.1. Strategic Objectives, Strategies, KPI's & Targets for Local Economic Development.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
<b>Performance Area: Local Economic Development</b>								
<b>Performance Objectives</b>	<b>Facilitate local economic development &amp; job creation</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Develop an LED Strategy & Implementation Plan	Council adopted LED Strategy & Implementation Plan	New	Develop & implement LED Strategy by 30/6/18	Review & implement LED Strategy by 30/6/19	Review & implement LED Strategy by 30/6/20	Review & implement LED Strategy by 30/6/21	Review & implement LED Strategy by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Implement LED proposals in the SDF	LED proposals in the SDF implemented	New	All LED proposals in the SDF implemented by 30/6/18	All LED proposals in the SDF implemented by 30/6/19	All LED proposals in the SDF implemented by 30/6/20	All LED proposals in the SDF implemented by 30/6/21	All LED proposals in the SDF implemented by 30/6/22

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LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Promote EMLM as an investment destination by developing an investor guide	Investor Guide developed	New	Develop Investor Guide by 30/6/18	Update Investor Guide by 30/6/19	Update Investor Guide by 30/6/20	Update Investor Guide by 30/6/21	Update Investor Guide by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Promote EMLM as an investment destination by establishing a Panel of Economic Advisors to Council	Panel of Economic Advisors established	New	Establish & coordinate work of the Panel of Economic Advisors by 30/6/18	Establish & coordinate work of the Panel of Economic Advisors by 30/6/19	Establish & coordinate work of the Panel of Economic Advisors by 30/6/20	Establish & coordinate work of the Panel of Economic Advisors by 30/6/21	Establish & coordinate work of the Panel of Economic Advisors by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Identify & facilitate investment in economic development corridors	Economic development corridors identified and included on the SDF	New	Identify & facilitate investments in economic development corridors by 30/6/18	Identify & facilitate investments in economic development corridors by 30/6/19	Identify & facilitate investments in economic development corridors by 30/6/20	Identify & facilitate investments in economic development corridors by 30/6/21	Identify & facilitate investments in economic development corridors by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Facilitate establishment of job intensive industries	Number of industries established	New	Identify & package 4 industrial development opportunities by 30/6/18	Identify & package 4 industrial development opportunities by 30/6/19	Identify & package 4 industrial development opportunities by 30/6/20	Identify & package 4 industrial development opportunities by 30/6/21	Identify & package 4 industrial development opportunities by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Facilitate agricultural development	Number of agricultural enterprises developed	New	Identify & package 4 agricultural development opportunities by 30/6/18	Identify & package 4 agricultural development opportunities by 30/6/19	Identify & package 4 agricultural development opportunities by 30/6/20	Identify & package 4 agricultural development opportunities by 30/6/21	Identify & package 4 agricultural development opportunities by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Utilize MIG Portion to invest in LED	Number of projects completed using	New	Package & implement LED projects through	Package & implement LED projects through	Package & implement LED projects through	Package & implement LED projects through	Package & implement LED projects through

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placements, especially for the youth.	infrastructure	MIG		MIG by 30/6/18	MIG by 30/6/19	MIG by 30/6/20	MIG by 30/6/21	MIG by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Develop human capital for LED	LED Unit with requisite human capital	New	Identify & facilitate filling of vacant posts by 30/6/18	Identify & facilitate filling of vacant posts by 30/6/19	Identify & facilitate filling of vacant posts by 30/6/20	Identify & facilitate filling of vacant posts by 30/6/21	Identify & facilitate filling of vacant posts by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Develop LED Processes & Procedures	LED Processes and procedures developed	New	Develop & implement LED Processes & Procures by 30/6/18	Review & implement LED Processes & Procures by 30/6/19	Review & implement LED Processes & Procures by 30/6/20	Review & implement LED Processes & Procures by 30/6/21	Review & implement LED Processes & Procures by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Establish an LED Forum	LED Forum established	New	Establish & coordinate work of the LED Forum by 30/6/18	Coordinate work of the LED Forum by 30/6/19	Coordinate work of the LED Forum by 30/6/20	Coordinate work of the LED Forum by 30/6/21	Coordinate work of the LED Forum by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Identify & apply for LED Grant Funding	Grant Funding applications developed & submitted	New	Identify & apply for LED Grant Funding by 30/6/18	Identify & apply for LED Grant Funding by 30/6/19	Identify & apply for LED Grant Funding by 30/6/20	Identify & apply for LED Grant Funding by 30/6/21	Identify & apply for LED Grant Funding by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								

**10.4.8.2. Strategic Objectives, Strategies, KPI's & Targets for Industrial Development.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022.							
<b>Performance Area: Industrial Development</b>								
<b>Performance Objectives</b>	<b>To facilitate industrial development</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Develop an Industrial Development Strategy & Implementation Plan	Council adopted Industrial Development Strategy & Implementation Plan	New	Develop & implement Industrial Development Strategy by 30/6/18	Review & implement Industrial Development Strategy by 30/6/19	Review & implement Industrial Development Strategy by 30/6/20	Review & implement Industrial Development Strategy by 30/6/21	Review & implement Industrial Development Strategy by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Identify & document industrial inventory	Inventory of Industrial Assets	New	Develop inventory of industrial assets and infrastructure by 30/6/18	Update inventory of industrial assets and infrastructure by 30/6/19	Update inventory of industrial assets and infrastructure by 30/6/20	Update inventory of industrial assets and infrastructure by 30/6/21	Update inventory of industrial assets and infrastructure by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Facilitate establishment of job intensive industries	Number of industries established	New	Identify & package 4 industrial development opportunities by 30/6/18	Identify & package 4 industrial development opportunities by 30/6/19	Identify & package 4 industrial development opportunities by 30/6/20	Identify & package 4 industrial development opportunities by 30/6/21	Identify & package 4 industrial development opportunities by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Identify & apply for Industrial Development Grant Funding	Grant Funding applications developed & submitted	New	Identify & apply for Industrial Development Grant Funding by 30/6/18	Identify & apply for Industrial Development Grant Funding by 30/6/19	Identify & apply for Industrial Development Grant Funding by 30/6/20	Identify & apply for Industrial Development Grant Funding by 30/6/21	Identify & apply for Industrial Development Grant Funding by 30/6/22

**10.4.8.3. Strategic Objectives, Strategies, KPI's & Targets for SMME & Cooperative Development and Support.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
<b>Performance Area: Small Business &amp; Cooperatives Development</b>								
<b>Performance Objectives</b>	<b>To facilitate enterprise development</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year SMME Development Sector Plan	Council adopted SMME Sector Plan	New	Develop & implement SMME Development Sector Plan by 30/6/18	Review & implement SMME Development Sector Plan by 30/6/19	Review & implement SMME Development Sector Plan by 30/6/20	Review & implement SMME Development Sector Plan by 30/6/21	Review & implement SMME Development Sector Plan by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop SMME Infrastructure using MIG Funding	Certificates of completion for SMME Infrastructure	New	Package & implement SMME Infrastructure Projects through MIG by 30/6/18	Package & implement SMME Infrastructure Projects through MIG by 30/6/19	Package & implement SMME Infrastructure Projects through MIG by 30/6/20	Package & implement SMME Infrastructure Projects through MIG by 30/6/21	Package & implement SMME Infrastructure Projects through MIG by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify & partner partners critical to SMME development	MoU's signed	New	Identify & enter into partnerships with SMME Development Partners by 30/6/18	Identify & enter into partnerships with SMME Development Partners by 30/6/19	Identify & enter into partnerships with SMME Development Partners by 30/6/20	Identify & enter into partnerships with SMME Development Partners by 30/6/21	Identify & enter into partnerships with SMME Development Partners by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify and partner with organisations providing training and development to SMME's	Training opportunities identified	New	Facilitate training to SMME's by 30/6/18	Facilitate training to SMME's by 30/6/19	Facilitate training to SMME's by 30/6/20	Facilitate training to SMME's by 30/6/21	Facilitate training to SMME's by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify procurement opportunities for SMME's from specific municipal projects	Number of SMME's benefited from procurement opportunities	New	30% of municipal projects to be procured from local SMME's by 30/6/18	30% of municipal projects to be procured from local SMME's by 30/6/19	30% of municipal projects to be procured from local SMME's by 30/6/20	30% of municipal projects to be procured from local SMME's by 30/6/21	30% of municipal projects to be procured from local SMME's by 30/6/22

**10.4.8.4. Strategic Objectives, Strategies, KPI's & Targets for Tourism & Heritage Development and Support.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
<b>Performance Area: Tourism &amp; Heritage Development</b>								
<b>Performance Objectives</b>	<b>To facilitate tourism and heritage development</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year Tourism & Heritage Development Sector Plan	Council adopted Tourism & Heritage Sector Plan	New	Develop & implement Tourism & Heritage Development Sector Plan by 30/6/18	Review & implement Tourism & Heritage Development Sector Plan by 30/6/19	Review & implement Tourism & Heritage Development Sector Plan by 30/6/20	Review & implement Tourism & Heritage Development Sector Plan by 30/6/21	Review & implement Tourism & Heritage Development Sector Plan by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify & partner partners critical to Tourism & Heritage development	MoU's signed	New	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/18	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/19	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/20	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/21	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify and partner with organisations providing training and development to Tourism & Heritage's	Training opportunities identified	New	Facilitate training to Tourism & Heritage's by 30/6/18	Facilitate training to Tourism & Heritage's by 30/6/19	Facilitate training to Tourism & Heritage's by 30/6/20	Facilitate training to Tourism & Heritage's by 30/6/21	Facilitate training to Tourism & Heritage's by 30/6/22



**10.4.8.5. Strategic Objectives, Strategies, KPI's & Targets for Agriculture and Rural Development.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
<b>Performance Area: Agriculture and Rural Development</b>								
<b>Performance Objectives</b>	<b>To facilitate agriculture and rural development</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year Agriculture & Rural Development Sector Plan	Council adopted Agriculture & Rural Development Sector Plan	New	Develop & implement Agriculture & Rural Development Sector Plan by 30/6/18	Review & implement Agriculture & Rural Development Sector Plan by 30/6/19	Review & implement Agriculture & Rural Development Sector Plan by 30/6/20	Review & implement Agriculture & Rural Development Sector Plan by 30/6/21	Review & implement Agriculture & Rural Development Sector Plan by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Implement rural development priorities identified through public participation	Rural development priorities implemented	New	Implement rural development priorities within powers & functions by 30/6/18	Implement rural development priorities within powers & functions by 30/6/19	Implement rural development priorities within powers & functions by 30/6/20	Implement rural development priorities within powers & functions by 30/6/21	Implement rural development priorities within powers & functions by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Liaise with & engage sector departments on implementation of rural development projects	Reports from sector departments	New	Support sector departments to implement rural development projects by 30/6/18	Support sector departments to implement rural development projects by 30/6/19	Support sector departments to implement rural development projects by 30/6/20	Support sector departments to implement rural development projects by 30/6/21	Support sector departments to implement rural development projects by 30/6/22

**10.4.8.6. Strategic Objectives, Strategies, KPI's & Targets for Integrated Development Planning.**

<b>KPA: Local Economic Development</b>	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
<b>Performance Area: Integrated Development Planning</b>								
<b>Performance Objectives</b>	<b>To develop and review the Integrated Development Plan</b>							
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Develop a 5 Credible IDP	Council adopted IDP	2016/17 IDP	Implement 5 Year IDP by 30/6/18	Review & implement IDP by 30/6/19	Review & implement IDP by 30/6/20	Review & implement IDP by 30/6/21	Review & implement IDP by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate the development of IDP Sector Plans and Policies	Council adopted Sector Plans & Policies	New	Develop and implement IDP Sector Plans & Policies by 30/6/18	Review and implement IDP Sector Plans & Policies by 30/6/19	Review and implement IDP Sector Plans & Policies by 30/6/20	Review and implement IDP Sector Plans & Policies by 30/6/21	Review and implement IDP Sector Plans & Policies by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate identification of service delivery priorities to include on the IDP	Service delivery priorities identified	2017/18 Process Plan	Prioritise & implement service delivery priorities by 30/6/18	Prioritise & implement service delivery priorities by 30/6/19	Prioritise & implement service delivery priorities by 30/6/20	Prioritise & implement service delivery priorities by 30/6/21	Prioritise & implement service delivery priorities by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Ensure that directorates are implanting projects as set out in the IDP	IDP projects implemented	New	Ensure that only projects prioritised & funded on the IDP are implemented by 30/6/18	Ensure that only projects prioritised & funded on the IDP are implemented by 30/6/19	Ensure that only projects prioritised & funded on the IDP are implemented by 30/6/20	Ensure that only projects prioritised & funded on the IDP are implemented by 30/6/21	Ensure that only projects prioritised & funded on the IDP are implemented by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Agendas & minutes of meetings	New	Coordinate & attend scheduled meetings by 30/6/18	Coordinate & attend scheduled meetings by 30/6/19	Coordinate & attend scheduled meetings by 30/6/20	Coordinate & attend scheduled meetings by 30/6/21	Coordinate & attend scheduled meetings by 30/6/22



## 11. CHAPTER 4: PROJECTS.

In support of its strategic agenda, the municipality together with its sector departments will implement several projects which have been summarised in the following paragraphs: -

### 11.1. PROJECTS TO BE IMPLEMENTED BY ENOCH MGIJIMA LOCAL MUNICIPALITY.

Summarised as follows: -

#### 11.1.1. INFRASTRUCTURE PROJECTS.

The following projects will be implemented by the Project Management Unit: -

PROJECT MANAGEMENT UNIT FOR 2017/2018									
KFA 1: PROJECT MANAGEMENT UNIT									
FUNCTION	PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE	ESTIMATED BUDGET 2017/2018	ESTIMATED BUDGET 2018/2019	FUNDING SOURCE
PMU	Construction of pedestrian and stream/river crossing	INFRA0001	3,6,12,13, 22 & 26	Pedestrian stream constructed	1 pedestrian stream	R15 000 000,00	R 5 000 000,00	R 5 000 000,00	MIG
PMU	Qwabi Bridge over Kuzitungu river Phase 2	INFRA0002	20	Qwabi Bridge constructed	1 bridge	R20 000 000,00	R 2 500 000,00	R 8 750 000,00	MIG
PMU	EMLM upgrade, rehabilitation, repairs and maintenance of gravel roads	INFRA0003	All wards	Gravel roads rehabilitated & maintained	?	R85 000 000,00	R 10 000 000,00	R 10 000 000,00	MIG
PMU	Surfacing of Gravel Roads in Ezibeleni, Mlungisi, Illinge, Ekuphumleni/Sada	INFRA0004	?	Gravel roads resurfaced	?	R75 000 000,00	R 5 000 000,00	R 5 000 000,00	MIG
PMU	EMLM Community Lighting: Phase 3	INFRA0005	?	Community lights installed	All planned community lights	R10 566 667,00	R 566 667,00		MIG
PMU	EMLM Community Lighting: Phase 4	INFRA0006	?	Community lights installed	All planned community	R22 800 000,00	R 7 600 000,00	R 7 600 000,00	MIG

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					lights				
PMU	Completion of the Inter-Modal Transport Facility - Queenstown	INFRA0007	10	Intermodal transport facility completed	All outstanding works	R57 000 000,00	R 12 000 000,00	R -	MIG
PMU	Community Hall	INFRA0008	26	Community hall completed	1 community hall	R33 000 000,00	R 16 235 000,00	R 16 235 000,00	MIG
PMU	Construction of Ilinge Cemetery	INFRA0009	2 and 4	Cemetery constructed	1 cemetery	R10 053 984,00	R 1 500 000,00	R -	MIG
PMU	Construction of Whittlesea Cemetery	INFRA0010	24, 25, and 26	Cemetery constructed	1 cemetery	R1 318 989,47	R -	R 1 318 989,47	MIG
PMU	Construction of Lessyton Sportsfield	INFRA0011	18	Sportsfield constructed	1 Sportsfield	R18 000 000,00	R 2 000 000,00	R 6 500 000,00	MIG
PMU	Construction of McBride Sportsfield	INFRA0012	19	Sportsfield constructed	1 Sportsfield	R18 000 000,00	R 2 000 000,00	R 8 070 788,65	MIG
PMU	Construction Sada Stadium Phase 2	INFRA0013	24, 25, and 26	Stadium constructed	1 stadium	R0,00	R -	R 4 000 000,00	MIG
PMU	Construction of Ezibeleni Stadium Phase 2	INFRA0014	?	Stadium constructed	1 stadium	R0,00	R -	R 3 003 250,00	MIG
PMU	Fencing of Grazing Camps Ward .....	INFRA0015	?	Grazing camps constructed	?	R0,00	R -	R 1 215 150,00	MIG
PMU	The Construction of a Shearing Shed	INFRA0016	18	Shearing shed constructed	1 shearing shed	R0,00	R 800 000,00	R -	MIG

The following projects will be implemented by the Engineering Services: -

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ENOCH MGJIMA LOCAL MUNICIPALITY							
MTREF CAPITAL BUDGET FOR 2017-2020							
KPAs	Objectives	Project	Wards	Qty	2017/18	2018/19	2019/20
Infrastructure Development	To provide and maintain municipal roads and storm water infrastructure	Qwabi Bridge over Kuzitungu river Phase 2	20	1 No	R 2 500 000,00	R 8 750 000,00	R 4 000 000,00
Infrastructure Development	To manage municipal facilities	Community Hall in ward 26	26	1 No	R 9 584 200,00	R 12 000 000,00	R 12 000 000,00
Infrastructure Development	To provide and maintain municipal roads and storm water infrastructure	Becclesfarm Bridge	32	1 No	R 5 500 000,00	R 3 500 000,00	R 2 000 000,00
Infrastructure Development	To provide and maintain municipal roads and storm water infrastructure	EMLM upgrade, rehabilitation, repairs and maintenance of gravel roads in Komani, Whittlesea, Hofmeyer, Tarkastad, Sterkstroom, Molteno and their surrounding areas.	all	170km	R 2 500 000,00	R 3 081 100,00	R 5 000 000,00
Infrastructure Development	To provide and maintain municipal roads and storm water infrastructure	EMLM: Upgrading of internal gravel roads with paving: Ezibeleni & Mlungisi	4,5,6,7, 8; 11,12,13,14,15,16, and 17	21 km	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
Infrastructure Development	To provide and maintain municipal roads and storm water infrastructure	Surfacing (Paving) of taxi routes in Molteno and Sterkstroom Phase 5	27,28,29	6 km	R 3 400 000,00	R -	R -
Infrastructure Development	To provide and maintain municipal electricity infrastructure network and services	EMLM Community Lighting: Phase 4	all	36 No	R 7 000 000,00	R 8 000 000,00	R 13 440 450,00
Infrastructure Development	To manage municipal facilities	Completion of the Inter-modal Transport Facility - Komani	11	1 No	R 7 500 000,00	R -	R 2 000 000,00
Basic Services	To ensure a clean and healthy environment	Ilinge Cemetery	2 & 4	1 No	R 1 500 000,00	R 3 000 000,00	R -
Basic Services	To ensure a clean and healthy environment	Whittlesea Cemetery	24	1 No	R -	R -	R 3 000 000,00
Basic Services	To provide and maintain parks and open spaces	Lessyton sport field	18	1 No	R 2 000 000,00	R 6 500 000,00	R 4 000 000,00
Basic Services	To provide and maintain parks and open spaces	McBride sport field	19	1 No	R 2 000 000,00	R 6 500 000,00	R 4 000 000,00
Basic Services	To provide and maintain parks and open spaces	Renovation of SportS fields in Sterkstroom: Phase 2	27	1 No	R 3 800 000,00	R -	R -
Local Economic	To facilitate agriculture and	Fencing of Grazing Camps in ward	2,6,18,19,20,21,22,27	8 No	R 1 200 000,00	R -	R 3 000 000,00

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Development	rural development		and 28				
Local Economic Development	To facilitate agriculture and rural development	The Construction of a Shearing Shed in ward 18	4,6,18,19,21, and 26	5 No	R 800 000,00	R 900 000,00	R 900 000,00
<b>TOTAL</b>					<b>R 52 284 200,00</b>	<b>R 55 231 100,00</b>	<b>R 58 340 450,00</b>

**11.1.2. COMMUNITY SERVICES PROJECTS.**

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**11.1.2.1. Projects for Parks & Recreation.**

PARKS AND RECREATION PROJECTS FOR 2017/2022								
PROJECT NAME	PROJECT NUMBER	PROJECT ESTIMATE	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	APPROVED BUDGET 2019/2020	APPROVED BUDGET 2020/2021	APPROVED BUDGET 2021/2022	FUNDING SOURCE
Upgrading of Public Gardens in Komani	PCS0001	R3 000 000,00	R -	R3 000 000,00	R -	R -	R -	DEA
Upgrading of Hexagon	PCS0002	R3 000 000,00	R -	R3 000 000,00	R -	R -	R -	DEA
Upgrading of Swimming Pool Building and Repair of The Cracks in The Swimming Pool and Replacing Tiles	PCS0003	R5 000 000,00	R -	R5 000 000,00	R -	R -	R -	MIG FUNDING
Appointment of Service Provider for The Assessment of Cemeteries in Enoch Mgijima.	PCS0004	R1 500 000,00	R -	R -	R1 500 000,00	R -	R -	MIG FUNDING
Create Electronic Inventory of Existing Paper Based Burial Registers	PCS0005	R750 000,00	R -	R750 000,00	R -	R -	R -	MIG FUNDING
Stone Fencing Of 12 Cemeteries in Enoch Mgijima	PCS0006	R18 000 000,00	R4500 000,00	R4 500 000,00	R4 500 000,00	R4 500 000,00	R4 500 000,00	MIG FUNDING/EPWP
Revamping Of 12 Play Grounds in Mlungisi, Ezibeleni, Komani, Tarkastad, Hofmeyr, Molteno And Sterkstroom And Whittlesea.	PCS0007	R9 000 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	MIG FUNDING
Upgrading Athletic Track, Cricket Pitch and Tennis Courts at Mlungisi Stadium in Komani.	PCS0008	R5 000 000,00	R5 000 000,00	R -	R -	R -	R -	MIG FUNDING
<b>TOTALS</b>		<b>R90 500 000,00</b>	<b>R20 500 000,00</b>	<b>R34 000 000,00</b>	<b>R13 500 000,00</b>	<b>R10 500 000,00</b>	<b>R10 500 000,00</b>	

**11.1.2.2. Projects for Libraries.**

<b>LIBRARY SERVICES PROJECTS FOR 2017/2018</b>
<b>KFA 3: LIBRARY SERVICES</b>

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PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Extension of Ashley Wyngaard Library	LBS0001	Victoria Park	Ashley Wyngaard Library extended	To be determined	R 6 000 000,00	R -	R -	R -	DSRAC
Construction of New Library - Hofmeyr	LBS0002	Hofmeyr	New library built at Hofmeyr	To be determined	R 8 000 000,00	R -	R -	R -	DSRAC
Provision of A Modular Libraries in Townships - Ilinge; Lessyton; Molteno, Sterkstroom, Tarkastad	LBS0003	Townships	Modular libraries delivered	To be determined	R 12 500 000,00	R -	R -	R -	DSRAC
Construction of New Library - Whittlesea	LBS0004	Sada	Library constructed in Whittlesea	To be determined	R 8 000 000,00	R -	R -	R -	DSRAC
Extension of Queenstown Library	LBS0005	Queenstown	Queenstown Library extended	To be determined	R 20 000 000,00	R -	R -	R -	DSRAC
<b>TOTAL</b>					<b>R 54 500 000,00</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	

### 11.1.2.3. Projects for Solid Waste Removal Services.

CLEANING SERVICES PROJECTS FOR 2017/2022								
PROJECT NAME	PROJECT NUMBER	PROJECT ESTIMATE	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	APPROVED BUDGET 2019/2020	APPROVED BUDGET 2020/2021	APPROVED BUDGET 2021/2022	FUNDING SOURCE
Fencing, Guard house, Weigh bridge for Molteno & Takarstad Landfill Sites.	CS0001	R5 000 000,00	R -	R 2 500 000,00	R2 500 000,00	R -	R -	OWN
Establishment of a new Landfill Site Komani.	CS0002	R25 000 000,00	R -	R12 500 000,00	R12 500 000,00	R -	R -	OWN/DEA
Purchase of four (4) x 20m3 Refuse Compactor Trucks.	CS0003	R10 000 000,00	R 2 500 000,00	R5 000 000,00	R2 500 000,00	R -	R -	OWN
Purchase of fifty (50) x 18m3 refuse containers.	CS0004	R 4 250 000,00		R 2 125 000,00	R 2 125 000,00	R -	R -	OWN/DEA
Purchase of 18m3 refuse container roll on/off truck.	CS0005	R1 600 000,00	R -	R16 000 000,00	R -	R -	R -	OWN
Purchase of fifty (50) x 1,75 m3 refuse skips.	CS0006	R3 000 000,00	R -	R750 000,00	R 750 00,00	R750 000,00	R 750 000,00	OWN

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Purchase of four hundred (400) x street litter bins.	CS0007	R3 200 000,00	R -	R1 600 000,00	R1 600 000,00	R -	R -	OWN/DEA
Purchase of a new Landfill Compactor.	CS0008	R5 000 000,00	R 5 000 000,00	R -	R -	R -	R -	OWN
Purchase of two x 10m3 Tipper Trucks.	CS0009	R1 800 000,00	R -	R1 800 000,00	R -	R -	R -	OWN
<b>TOTALS</b>		<b>R58 850 000,00</b>	<b>R 7 500 000,00</b>	<b>R42 275 000,00</b>	<b>R21 975 000,00</b>	<b>R750 000,00</b>	<b>R750 000,00</b>	

### 11.1.3. PUBLIC SAFETY PROJECTS.

The following projects will be implemented the Public Safety Directorate: -

REGISTRATION AND LICENCING PROJECTS FOR 2017/2018								
KFA 1: REGISTRATION AND LICENCING								
PROJECT NAME	WARD	KPI	TARGETS	ESTIMATE	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Construction of a Fire Station for Molteno & Sterkstroom		Fire station constructed	1 fire station	R 3 500 000,00	-	-	-	
construction of a Fire Station for Tarkastad & Hofmeyer		Fire station constructed	1 fire station	R 3 500 000,00	-	-	-	
construction of a Fire Station for Whittlesea		Fire station constructed		R 3 500 000,00	-	-	-	
Repairs & renovations to Queenstown Fire Station		Fire station renovated	1 fire station	R 500 000,00	-	-	-	
Development of a Disaster Management Strategy		Council adopted strategy	1 strategy	R 500 000,00	-	-	-	
Procurement of a Fire Fighting Vehicle for Molteno & Sterkstroom	All	Fire fighting vehicle procured	1 fire fighting vehicle	R 1 500 000,00	-	-	-	
Procurement of a Fire Fighting Vehicle for Tarkastad & Hofmeyer		Fire fighting vehicle procured	1 fire fighting vehicle	R 1 500 000,00	-	-	-	

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Vehicle for Disaster Management Unit at Molteno & Sterkstroom		Disaster Management vehicle procured	1 disaster management vehicle	R 300 000,00	-	-	-	
Vehicle for Disaster Management Unit at Tarkastad & Hofmeyer		Disaster Management vehicle procured	1 disaster management vehicle	R 300 000,00	-	-	-	
Maintenance of road signs	All	Road signs maintained	All road signs	R 200 000,00	-	-	-	
Procurement of road marking paint	All	Road marking paint procured	To be determined	R 200 000,00				
Procurement of road marking machine	All	Road marking machine procured	1 machine	R 600 000,00				
Development of street trading bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of street bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of liquor trading bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of animal pounding bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Procurement of traffic patrol vehicles	All	traffic patrol vehicles procured	10 vehicles	R 3 000 000,00				
Procurement of fire arms	All	fire arms procured	36 firearms	R 360 000,00				
Procurement of tow trucks	All	tow trucks procured	2 tow trucks	R 1 500 000,00				
Procurement of minibus taxis for deployment of guards	All	minibus taxis procured	3 mini-bus taxis	R 1 200 000,00				
Procurement of vehicles for supervisors	All	vehicles for supervisors procured	4 vehicles	R 800 000,00				
Procurement of Two-Way Radios	All	Two-Way Radios procured	60 Two-way radios	R 360 000,00				
<b>TOTAL</b>				<b>R 23 320 000,00</b>				

### 11.1.4. PLANNING AND HUMAN SETTLEMENTS PROJECTS.

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The following projects will be implemented under land management: -

LAND MANAGEMENT PROJECTS FOR 2017/2018										
KFA 2: LAND MANAGEMENT										
STRATEGIC OBJECTIVE:										
FUNCTION	PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE UP TO 2021/22	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Land management	SPLUMA programme & annual operational costs of Tribunal	LMS001	all	Complete SPLUMA implementation, Tribunal Operational and Resourced	SPLUMA Tribunal Operational & Resourced	R 2 178 000,00	R 178 000,00	R 300 000,00	R 330 000,00	EMLM
Land management	Land Administration System Integration Project & annual updates	LMS002	all	Integration into one land administration system, by-law and policies on land	Completed and Council approved	R 1 800 000,00	R 500 000,00	R 1 300 000,00	R 50 000,00	EMLM
Land management	SPLUMA: Professional Planner & Authorised Official (AO)	LMS003	all	SPLUMA Authorised Official & Pr Planner function	Appoint AO / Pr Planner	R 118 500,00	R 118 500,00	R 300 000,00		EMLM
Land management	Land Use Management System & annual updating of plans	LMS004	all	Develop Land Use Man System incl wall to wall land use scheme, register, plans	Completed and Council approved	R 800 000,00		R 600 000,00	R 200 000,00	EMLM
Land management	Policy & By-Law on short term & rental accommodation	LMS005	all	Develop policy & By-Law on short term rental & accommodation	Council approved By-Law & policy	R 180 000,00			R 180 000,00	EMLM
Land management	Formalisation of state owned land required by EMLM & donation to EM	LMS006	all	Complete formalisation of state owned land and effect the transfer to EMLM	State owned land transferred & registered EMLM	R 900 000,00			R 200 000,00	EMLM

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Land management	GIS system (hardware & software) & updates / upgrades	LMS007	all	Develop new GIS System for EMLM	Operational GIS System	R 310 000,00		R 130 000,00	R 40 000,00	EMLM
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The following projects will be implemented under spatial planning: -

SPATIAL PLANNING PROJECTS FOR 2017/2018									
KFA 4: SPATIAL PLANNING									
PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE UP TO 2021/22	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Spatial Development Framework including Development Levy Policy, Calculator & conditions handbook	SP0001	all	Develop new SDF	Develop and approve the SDF	R 700 000,00	R 535 624,00	R 165 000,00		EMLM
Sustainable Development Plan Komani including precinct plans	SP0002	all	Develop Komani Sustainable Development Plan	Complete and approve the Plan	R 2 400 000,00	R -	R 1 000 000,00	R 1 400 000,00	EMLM
New Municipal Office Feasibility Study & Cad/Planning support	SP0003	all	Develop and complete feasibility study	Complete feasibility & obtain Council Decision on site	R 300 000,00	R -	R 300 000,00		EMLM
Identify solid waste site feasibility study (EIA, geo-tech, groundwater and precaution tests) for Komani	SP0004	Komani	Develop and complete feasibility study	Complete feasibility & obtain Council Decision on site	R 400 000,00	R -	R -	R 200 000,00	EMLM
Military land options feasibility	SP0005	Komani	Develop and complete feasibility study	Complete feasibility	R 220 000,00	R -	R -	R 220 000,00	EMLM
Aerodrome upgrade and development projects feasibility study	SP0006	Komani	Develop and complete feasibility study	Complete feasibility	R 330 000,00	R -	R -	R 330 000,00	EMLM

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WSU project including shared sporting precinct	SP0007	Komani	Complete feasibility study and development establishment inclusive of EIA, Town Planning	Complete feasibility and Town Planning	R 500 000,00	R -	R 100 000,00	R 200 000,00	EMLM (WSU to fund bulk of costs)
Queendustria & SEZ project establishment	SP0008	Komani	Develop & complete feasibility study & town planning	Complete feasibility and Town Planning	R 300 000,00	R -	R 300 000,00		EMLM
Government Hub Precinct Development	SP0009	Komani	Develop & complete feasibility study	Complete feasibility	R 150 000,00	R -		R 150 000,00	EMLM
N6 Truck stop feasibility and proposals	SP0010	Komani	Develop & complete feasibility study	Complete feasibility	R 150 000,00	R -	R 150 000,00		EMLM
Amberdale Nodal and Precinct Plan	SP0011	Komani	Completed Nodal Plan inclusive of detailed precinct	Complete Nodal & Precinct Plan	R 350 000,00	R -	R -	R -	EMLM
Precinct Plan & LSDF for Whittlesea, ilinge & Sada & Ekuphumleni and all rural areas (former Lukhanji)	SP0012	Former inkwancwa	Develop & complete LSDF and Framework (detailed/ precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 400 000,00	R -	R -	R -	EMLM/CHDM
Precinct Plan & LSDF for Tarkastadt, Hofmeyer and all rural areas as a management area (former Tsolwana)	SP0013	Former tsolwana	Develop & complete LSDF and Framework (detailed/ precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 500 000,00	R -	R -	R -	EMLM/CHDM
Precinct Plan & LSDF for Whittlesea, ilinge & Sada & Ekuphumleni and all rural areas (former Lukhanji)	SP0014	former Lukhanji	Develop & complete LSDF and Framework (detailed/ precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 600 000,00	R -	R -	R -	EMLM/CHDM
Review of EMLM SDF	SP0015	all	Develop & update SDF	Complete SDF and obtain Council approval	R 700 000,00	R -	R -	R -	EMLM

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Review of Komani LSDF	SP0016	Komani	Develop & update LSDF	Complete LSDF and obtain Council approval	R 600 000,00	R	-	R	-	R	-	EMLM
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### 11.1.5. INTEGRATED PLANNING AND ECONOMIC DEVELOPMENT PROJECTS.

INTERGRATED DEVELOPMENT PLANNING PROJECTS FOR 2017/2018									
All Performance Areas									
FUNCTION	PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Industrial Development	Industrial Development & Investment Plan	IDS0001	All	Council adopted Industrial Development & Investment	Develop Industrial Development & Investment Plan by 30/6/18	R 300 000,00	-	-	
Agriculture and rural development.	Agriculture & Rural Development Strategy	AGRI0001	All	Council adopted Agriculture & Rural Development	To develop Agriculture & Rural Development Strategy by 30/6/18	R 300 000,00	-	-	
LED	Local Economic Development Strategy	LED0001	All	Council adopted LED Strategy	To develop Local Economic Development Strategy by 30/6/18	R 500 000,00	-	-	
Tourism and heritage.	Tourism & Heritage Master Plan	TOUR0001	All	Council adopted Tourism & Heritage Master Plan	To develop Tourism & Heritage Master Plan by 30/6/18	R 500 000,00	-	-	
PMS	Performance Management System	PMS001	All	Council approved PMS	To develop Performance Management System by 30/6/18	R 300 000,00	-	-	
Agriculture and rural development.	Registration of village cooperatives	AGRI0002	All	Coops registered	Register 120 cooperatives by 30/6/18	R 120 000,00	-	-	
Tourism and heritage.	Tarka Show	TOUR0002	All	SMME's participating in the show	Facilitate participation in the Tarka Show by 30/6/18	R 50 000,00	-	-	
Tourism and heritage.	Hofmeyer Show	TOUR0003	All	SMME's participating in the show	Facilitate participation in the Hofmeyer Show by 30/6/18	R 50 000,00	-	-	
Agriculture and rural	Agricultural Show	AGRI0003	All	SMME's participating in the show	Facilitate participation in the Agricultural Show by 30/6/18	R 50 000,00	-	-	

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development.									
Tourism and heritage.	Enoch Mgijima Month	TOUR0004	All	Activities honouring Enoch Mgijima organised	To organise events honouring Enoch Mgijima by 30/6/18	R 200 000,00	-	-	
LED	Township/Small Town Regeneration Programme	LED0002	All	Township & small town regeneration projects implemented	Implement township & small town regeneration projects by 30/6/18	R 3 000 000,00	-	-	
<b>TOTAL</b>						<b>R 5 370 000,00</b>			

**11.2. PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.**

**11.2.1. MIG PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.**

The following is a list of projects to be implemented by CHDM at Enoch Mgijima Local Municipality: -

MIG CAPITAL PROJECTS FOR 2017/18-2018/19-2019/20				
MUNICIPALITY	PROJECTS	2017/18	2018/19	2019/20
ENOCM MGJIJIMA LM	Molteno Sewer Bulk	R 11 886 150.00	R 20 000 000.00	R 10 000 000.00
	Molteno Oxidation Ponds	R 7 000 000.00		
	<i>Upgrading of Molteno Oxidation Ponds : Rehabilitation of Existing Ponds Walls</i>			
<b>TOTAL ENOCH MGJIJIMA LM 1</b>		<b>R 18 886 150.00</b>	<b>R 14 732 220.00</b>	<b>R 15 625 125.00</b>

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<b>ENOCH MGIJIMA LM</b>				
	RA 60 Hewu Bulk Water Supply (phase 6)	R 50 000.00		
	RA 60 Hewu Bulk Water Supply (phase 7)	R 17 000 000.00	R 20 000 000.00	R 30 000 000.00
	<b>Rathwick Water and Sanitation</b>			
	New Rathwick bulk services Phase 3A	R 40 000.00		
	New Rathwick bulk services Phase 3B	R 40 000.00		
	New Rathwick bulk services Phase 4 pumpstation	R 14 228 450.00		
	New Rathwick bulk services Phase 5 Water Treatment Works	R 500 000.00	R 25 000 000.00	R 5 000 000.00
	New Rathwick bulk services Phase 6 Reservoir and Pipeline			
	Ilinge Bulk Services	R 800 000.00	R 30 000 000.00	
	Cluster 1 Water backlog (ward 27)			
	Cluster 1 Water supply backlog - lesseyton			
	Cluster 1 Water supply backlog - Zingquthu	R 300 000.00		
	Cluster 1 Water supply backlog phase 2	R 700 000.00	R 15 000 000.00	
	Cluster 1 Sanitation (Wards 5,11,12,13,14,18,27)	R 2 000 000.00		
	Cluster 2 Sanitation (Wards 1,2,3,4,6,23,19,20,23,24,25,26,	R 6 000 000.00		
	<b>TOTAL ENOCH MGIJIMA LM 2</b>	<b>R 41 658 450.00</b>	<b>R 44 196 660.00</b>	<b>R 46 875 375.00</b>
<b>ENOCH MGIJIMA LM</b>	Cluster 1 Sanitation (Ward 2 & 3	R 3 000 000.00		
	Rehabilitation of Sewer Ponds-Hofmeyer	R 1 000 000.00	R 15 000 000.00	R 15 000 000.00
	Tarkastad Bulk Services	R 500 000.00		
	Upgrade of Sewer Bulk Services Hofmeyer (Pump Station )	R 9 386 150.00		
	<b>TOTAL ENOCH MGIJIMA LM</b>	<b>R 13 886 150.00</b>	<b>R 14 732 220.00</b>	<b>R 15 625 125.00</b>
<b>GRAND TOTAL ALLOCATION</b>		<b>R 292 340 000.00</b>	<b>R 310 15 000.00</b>	<b>R 328 950 000.00</b>

**11.2.2. WATER SERVICES INFRASTRUCTURE GRANT PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.**

WATER SERVICE INFRASTRUCTURE GRANT				
MUNICIPALITY	PROJECT	2017/18	2018/19	2019/20
ENOCH MGIJIMA	Augmentation of Tarkastad Scheme		R 2 000 000.00	R 2 000 000.00
	<b>TOTAL ENOCH MGIJIMA LM</b>		<b>2 000 000.00</b>	R 2 000 000.00
<b>GRAND TOTAL</b>		<b>R80 000 000.00</b>	<b>R 107 264 000.00</b>	<b>R 108 000 000.00</b>

**11.2.3. RBIG PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.**

CAPITAL RBIG PROJECTS				
ENOCH MGIJIMA	Augment Queenstown water supply(Xonxa)			
	<i>Phase 3 Pumping Main</i>			
	<i>Phase 4 Gravity Main</i>			
	<i>Phase 5 mechanical electrical</i>			
	<i>Phase 6 machibini</i>	R 23 000 000		
		R 3 000 000		
<b>TOTAL ENOCH MGIJIMA 1</b>		<b>R 26 000 000</b>	<b>R 7 000 000</b>	<b>R 5 000 000</b>
ENOCH MGIJIMA	Hofmeyer Water Supply	R 500 000	R 0	R 0
<b>Total ENOCH MGIJIMA 2</b>		<b>R 500 000</b>	<b>R 0</b>	<b>R 0</b>

**11.3. PROJECTS TO BE IMPLEMENTED BY THE DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM.**

**11.3.1. Land Acquisition Projects.**

PROJECT NAME	AREA/TOWN	HECTARES	STATUS	ESTIMATED BUDGET
Portion 3 of Kriegars Kraal No 83, Portion 1 (Rem ext), Portion 7, 11, 12 of Leeuw kop No 72, Commonly known as Paradys	Tarkastad	1500.9309	Prioritized	R 61 000 000,00

### 11.3.2. Support to Dairy Projects.

PROJECT NAME	Town	AREA/TOWN	HECTARES	STATUS	ESTIMATED BUDGET
Luthando CPA	Komani	Enoch Mgijima	19	Prioritized/Approved	R 2 403 702.00
Gallwater trust	Whittlesea	Enoch Mgijima	904	Prioritized/Approved	R 2 475 962.68
Shiloh irrigation scheme	Whittlesea	Enoch Mgijima		Planning	R 7 000 000.00

### 11.3.3. REID Projects.

PROJECT NAME	AREA/TOWN	STATUS	ESTIMATED BUDGET
Enoch Mgijima FSPU	Ezibeleni & Whittlesea	Approved by the Provincial Committee	R 421 430
Chris Hani Recycling	Ezibeleni	Approved by the Provincial Committee	R 671 430
Genetic Improvement Programme (NWGA) Sheep	Whittlesea & Ntabethemba (delivered already)	Approved SLA	EC-Budget
EC Red Meat Programme (NMAC) (3 feedlots)	Whittlesea & Komani(Kamastone, Lower Hukuwa & Bullhoek)	Approved SLA	EC-Budget
Agricultural Graduate Programme	Komani		R 80 160

### 11.4. PROJECTS TO BE IMPLEMENTED BY THE DEPARTMENT OF HEALTH.

The following is a list of clinics to be renovated during 2017/2018 financial year: -

Name of clinic	category	Amount
Fransbury	New and replacement	R 1 500 000,00
Nomzamo CHC	Minor renovation	R 500 000,00
Ilinge clinic	Minor renovation	R 500 000,00





Ekuphumleni	Minor renovation	R	500 000,00
Cimezile	Minor renovation	R	500 000,00
		<b>R</b>	<b>3 500 000,00</b>

**11.5. PROJECTS TO BE IMPLEMENTED BY THE DEPARTMENT OF ROADS AND PUBLIC WORKS.**

2017/18 Budget Distribution						
Description	District	2017/18 Estimates	Surfaced	Gravel	SURFACED Estimates	GRAVEL Estimates
Inkwanca	Chris Hani	R 11 000 000	18%	82%	R 2 000 460	R 8 999 540
Tsolwana	Chris Hani	R 15 750 000	9%	91%	R 1 481 436	R 14 268 564
Lukhanji	Chris Hani	R 4 600 000	18%	82%	R 813 190	R 3 786 810
Routine Maintenance of Gravel Roads in Inxuba Yethemba & the roads located South West of the R61 "Tsolwana" LMA	Chris Hani	R 29 000 000 (30%)9M of the amount will go to Tsolwana		100%		R29 000 000
<b>Total Budget</b>		<b>R 46 170 000</b>				

**11.6. PROJECTS TO BE IMPLEMENTED BY THE DEPARTMENT OF HUMAN SETTLEMENTS.**

NO	MUNICIPALITY		TARGETS AND BUDGET			STATUS/PROGRES
			UNITS PLANNED	SERVICES PLANNED	BUDGET PLANNED	
1	Enoch Mgijima	Lukhanji	211	35	R 54 317 210,00	2 Turnkey contractors are on site
		Tsolwana	165	133		2 Turnkey contractor is on site



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		Nkwanca	30	45		Turnkey contractors are on site
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## 12. CHAPTER 5: FINANCIAL PLAN.

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### 12.1. The Purpose of the Financial Plan.

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To create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

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

The 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.

### 12.2. The EMLM Financial Management Framework.

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

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

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### **12.2.1. Primary and Other Bank Accounts.**

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The municipality maintains separate bank accounts for its conditional grants. This is to assist in effective monitoring of grant funding to the municipality. The municipality also deems it fit to separate its main primary bank account from the grant accounts

### **12.2.2. Financial Management Strategy.**

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

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

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

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

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

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

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### **12.2.3. The Municipal Financial Recovery Plan.**

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There is a financial recovery plan in place which is articulated in the municipality's Revenue Enhancement Strategy. Part of the recovery plan includes the appointment of REVCO and the utilisation of Meter monitoring solution to assist in electricity revenue collection

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#### **12.2.4. Revenue Enhancement and Maximization Strategy.**

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

A comprehensive revenue enhancement strategy is undertaken and it includes:

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

#### **12.2.5. Credit Control and Debt Collection Policy.**

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The Policy sets out to control and manage the recovery of outstanding debt due to Council. This policy is in place and is subject to regular updates. The policy lays down the basis for distribution of accounts, collection procedures, interest and penalties to be charged in the event of non-payment, with strong focus on management reporting requirements pursuant of key legislative requirements and performance management. Giving effect to the administration of this policy, Council through the appointment of a revenue accountant has invested in a Revenue Management and Debt Collection System fully compliant with Municipal Bylaws and objects of the policy framework, the system effects have result in macro approach to debt management and collection being effected, in an effective and efficient manner, maximise the return on investment and per household.

The Municipality currently bills all its debtors on a monthly basis as per the norms and standards of revenue management. The Municipality has an updated Valuation roll which is currently being used to bill the Municipal debtors, and the supplementary valuation roll is conducted annual as prescribed by the standards. The Municipality has developed and implemented the Revenue Enhancement Strategy.

#### **12.2.6. Tariff Policy.**

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

#### **12.2.7. Asset Management.**

##### **12.2.7.1. Asset Management Strategies.**

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

##### **12.2.7.2. 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 Enoch Mgijima LM are properly managed and accounted for by:

- a) Ensuring the accurate recording of asset information;
- b) The accurate recording of asset movements;

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- c) Exercising strict control over all assets;
- d) Providing correct and meaningful management information;
- e) Compliance with Council’s Insurance Policy and Payment Procedure;
- f) Effecting adequate insurance of all assets; and
- g) Maintenance of Council’s Assets.

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

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.

### **12.2.7.3. 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 allows for regular audits of all assets to be completed in a shorter time frame and therefore allowing for more regular updates of the register.

### **12.2.8. Financial Management Strategies.**

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

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

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### 12.3. Operating Revenue.

The projected revenue for the municipality is reflected in table below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipal budgets must be funded and credible. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

Revenue Sources	2017/18	2018/19	2019/20
Property Rates	R 100 833 427,50	R 108 900 101,70	R 114 345 106,79
Electricity	R 249 021 505,50	R 275 269 937,45	R 298 493 333,12
Refuse	R 44 528 294,50	R 48 981 123,95	R 52 899 613,87
Rental of facilities	R 2 628 073,80	R 2 628 185,80	R 2 628 318,80
Interest on Investment	R 9 725 692,32	R 9 725 692,32	R 9 725 692,32
Interest on outstanding Debtors	R 28 481 020,84	R 31 038 412,60	R 33 345 264,52
Fines	R 347 690,00	R 347 878,00	R 348 085,00
Licenses & Permit	R 3 970 702,00	R 3 970 702,00	R 3 970 702,00
Revenue from Agency	R 4 712 204,60	R 4 712 204,60	R 4 712 204,60
Operational Grants	R 188 231 800,00	R 132 157 226,00	R 128 493 143,00
Other income	R 12 358 174,00	R 14 099 664,00	R 15 026 652,00
<b>Total</b>	<b>R 644 838 585,06</b>	<b>R 631 831 128,42</b>	<b>R 663 988 116,02</b>

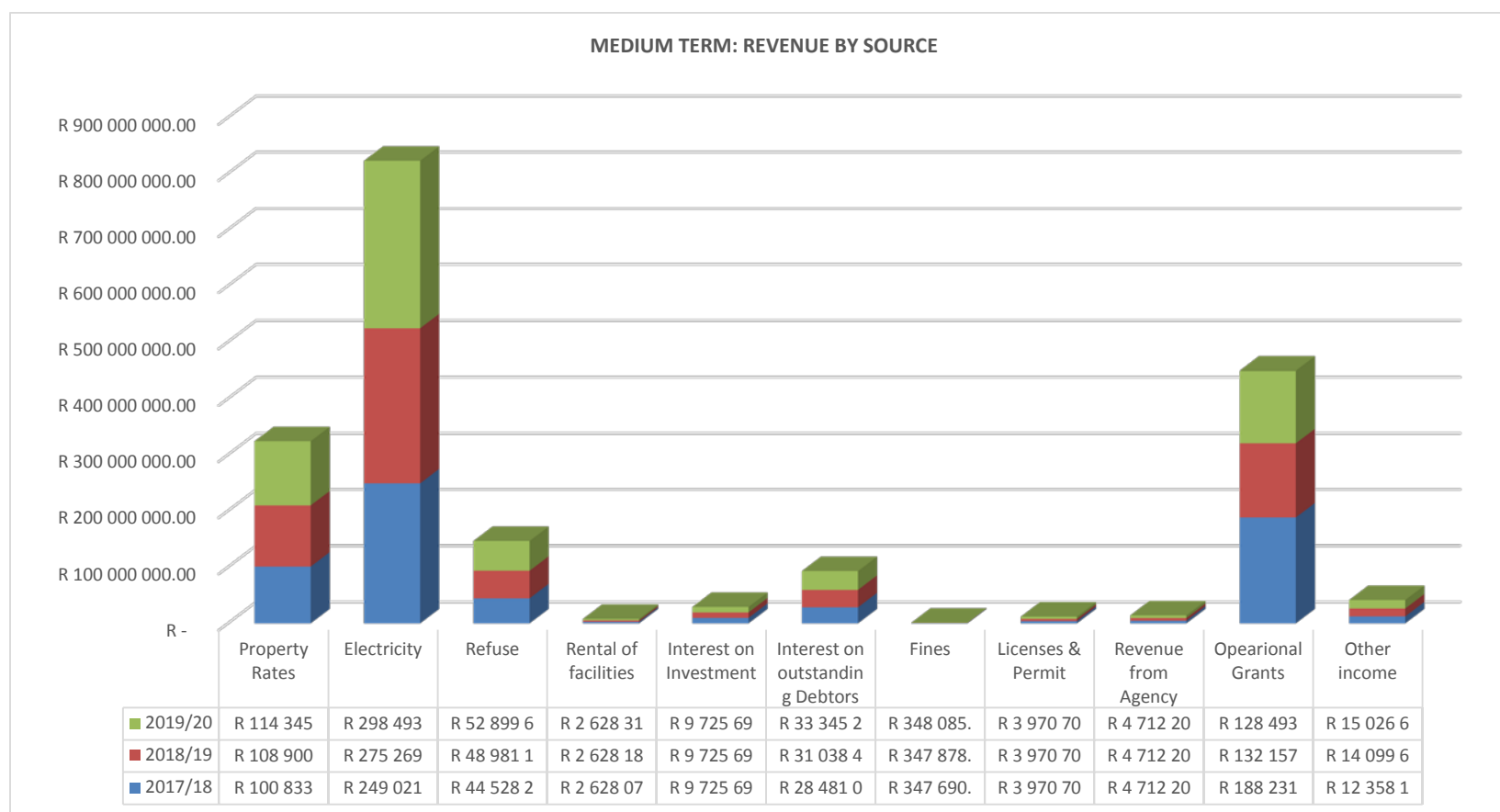




### 12.4. Tariff Setting.

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP strategic plan.

The following is a graphical presentation of revenue by source over the MTREF: -



### 12.4.1. Rationale for Tariff Setting.

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP.

The affordability of tariffs is under pressure due to increased cost and the increasing demand for bulk infrastructure and renewal of ageing infrastructure as the municipality has expanded due to amalgamation of three (3) municipalities.

Appropriate ways to restructure tariffs must be explored to encourage more efficient use of utility services and to generate the resources required to fund maintenance, renewal and expansion of infrastructure to provide services.

Increases in tariffs must be closely linked to the National Treasury cost-of-living guidelines and reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

In the case of solid waste tariffs, it must include the cost of providing the different components of the service. Refuse removal is an economical service resulting that their budgets are break-even.

Refuse removal tariffs are mainly affected by high labour costs, petrol price increases and vehicle costs which are in many cases beyond the municipality's control.

In addition, new ways need to be explored for alternative methods to manage the landfill sites such as the introduction of the recycling process and measures to prevent dumping, for example, garden refuse removal etc.

A new valuation roll has to be implemented and moratorium on sale of land has to be lifted to allow for new developments which will in return expand and relieve some of the pressure on the municipality's revenue base.

### 12.5. Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 13 427 registered indigent households. Indigent support provided to protect poor households is as follows:

Free Basic Services				
Service	House Holds	Per Household	Amount	
			Monthly	Yearly
Electricity	8 328,00	R42,49	R 353 856,72	R 4 246 280,64
Refuse Removal	5 099,00	R102,25	R 521 372,75	R 6 256 473,00

In addition, it is essential that the municipality plays a critical role in creating an enabling environment for investments and other activities that lead to job creation to relieve the pressure on unemployment. The municipality needs to focus on maximizing job creation through labour intensive methods, LED projects and participating in the extended public works programme.

### 12.6. Operating Expenditure by Type

Operating expenditure is compiled both on the zero-based budget approach where practical and on the incremental approach. The following table indicates the medium-term expenditure framework aligned to the IDP: -

<b>Expenditure by Type</b>					
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Employee related costs	R 210 526 733,00	R 223 158 337,00	R 236 547 837,22	R 250 740 707,45	R 265 785 149,90
Remuneration of councillors	R 30 223 356,00	R 32 020 946,72	R 33 884 307,86	R 35 917 366,33	R 38 072 408,31
Debt impairment	R 50 456 955,00	R 54 557 204,40	R 58 741 740,16	R 62 266 244,56	R 66 002 219,24
Depreciation & asset impairment	R 41 522 073,00	R 55 015 089,00	R 64 391 934,00	R 68 255 450,04	R 72 350 777,04
Repairs & Maintenance	R 23 839 003,42	R 25 968 606,01	R 26 886 451,54	R 28 499 638,64	R 30 209 616,96
Finance charges	R -	R -	R -	R -	R -
Bulk purchases	R 223 595 654,88	R 231 163 565,48	R 239 902 193,82	R 254 296 325,45	R 269 554 104,98
Contracted services	R 8 592 721,00	R 9 022 076,18	R 9 105 083,51	R 9 651 388,52	R 10 230 471,83
Transfers and subsidies	R 18 131 800,00	R 11 269 567,00	R 11 470 550,00	R 12 158 783,00	R 12 888 309,98
Other expenditure	R 72 950 288,42	R 75 835 177,54	R 78 759 700,30	R 83 485 282,31	R 88 494 399,25
<b>Total</b>	<b>R 679 838 584,71</b>	<b>R 718 010 569,33</b>	<b>R 759 689 798,40</b>	<b>R 805 271 186,30</b>	<b>R 853 587 457,48</b>

## 12.7. Operating Expenditure by Type

Operating expenditure by type over the MTREF period is summarised in the following table: -

Municipal vote classification		2017/18 Adopted Expenditure	2018/19 Adopted Expenditure	2019/20 Adopted Expenditure
<b>Executive &amp; Administrative</b>				
	Council General	R 44 127 587,14	R 45 455 135,56	R 47 558 106,80
	Municipal Manager	R 60 349 193,87	R 41 428 428,84	R 43 130 082,65
<b>Finance and Administrative</b>				
	Administration and Human Resources	R 19 766 767,34	R 19 460 603,57	R 20 443 531,03
	Estate Services	R 11 543 314,50	R 11 550 699,30	R 9 858 115,82
	Financial Services	R 71 127 535,26	R 72 444 228,26	R 76 137 124,46
	Technical Services	R 6 651 843,30	R 7 069 419,55	R 7 450 902,75
<b>Planning &amp; Development</b>				
	Estate Services	R 9 593 079,85	R 9 285 732,98	R 9 728 466,50
	Technical Services	R 7 107 463,21	R 7 518 094,51	R 7 915 069,12
<b>Community &amp; Social Services</b>				
	Community Services	R 14 977 745,21	R 15 935 567,37	R 16 895 953,89
	Estate Services	R 4 132 296,96	R 4 255 940,68	R 4 442 188,20
<b>Public Safety</b>				
	Community Services	R 40 845 637,63	R 43 072 626,73	R 45 552 270,14
<b>Sports and Recreation</b>				
	Community Services	R 14 768 845,18	R 15 715 428,84	R 16 702 051,09
<b>Waste Management</b>				
	Community Services	R 48 111 518,12	R 53 256 555,56	R 56 746 028,27
<b>Road Transport</b>				

	Technical Services	R 41 905 258,72	R 40 805 204,86	R 42 525 020,16
<b>Electricity</b>	<b>Technical Services</b>	<b>R 284 667 500,95</b>	<b>R 330 589 864,00</b>	<b>R 354 428 965,00</b>
<b>Other</b>	<b>Technical Services</b>	<b>R 162 997,53</b>	<b>R 167 038,35</b>	<b>R 175 921,45</b>
		<b>R 679 838 584,77</b>	<b>R 718 010 568,96</b>	<b>R 759 689 797,33</b>

## 12.8. Capital Expenditure

Proposed capital programmes over the medium-term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

The capital requirements are reflected in the table below for the next three (3) years. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding.

The projected sources of funding over the medium term have been carefully considered and can be summarized as follows:

<b>Grant information</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Operating Grants			
Financial Management Grant	R 5 945 000,00	R 6 200 000,00	R 6 400 000,00
Municipal Systems Improvement Grant	R 788 000,00	R -	R -
Equitable Share	R 160 117 000,00	R 164 355 000,00	R 166 282 000,00
Infrastructure Skills Development Grant	R 1 800 000,00	R 1 900 000,00	R 2 000 000,00
EPWP	R 4 889 000,00	R -	R -
Capital Grants			
MIG	R 55 036 000,00	R 58 138 000,00	R 61 411 000,00
INEP	R 10 000 000,00	R 21 000 000,00	R 12 000 000,00
Other grant - MDTG	R 6 847 000,00	R -	R -
	<b>R 245 422 000,00</b>	<b>R 251 593 000,00</b>	<b>R 248 093 000,00</b>

It has been reported during the situational analysis that the municipality doesn't have reserves or investments, resulting in a need for external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

It therefore imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

When it comes to funding the capital budget care should be taken to not become largely reliant on national and provincial grants. Council needs to explore ways in which own revenue contribution to fund their capital budgets can be increased.

### **12.9. Conclusion**

This framework with its financial strategies and policies will contribute to ensure the municipality remains financially viable and sustainable to provide quality municipal services to all communities. It can be expected that municipal revenue and cash flows will gradually improve through increased municipal growth and envisaged new developments.

The increasing pressure on the municipal bulk services and upgrade of ageing infrastructure will continue for the next five (5) years. Therefore, new imaginable ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.

A new energized focus on maximizing job creation through labour intensive approaches and participation in the Expanded Public Works Programme is essential not only to reduce the unemployment rate but also protecting the poor against the down turn of the economy.

The many challenges facing the municipality are addressed through the following important elements: -

- a) Greater levels of transparency and accountability;
- b) Integrity of billing systems and accurate accounts;
- c) Going back to basics of good cash and revenue management;
- d) Stabilizing senior management and ensuring appropriate technical skills;
- e) Improving levels of spending on repairs and maintenance;

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- f) Effective spatial and land use planning;
- g) Generate more employment through labour intensive programmes;
- h) Structure tariffs for utility services to encourage growth and generate additional sources of revenue to fund capital expenditure;
- i) Ensure sound financial management policies exist; and
- j) Eliminating spending on non-priority items.

This IDP with the MTREF ensures that Council is on the right track to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

### **13. CHAPTER 6: PERFORMANCE MANAGEMENT FRAMEWORK.**

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#### **13.1. Introduction.**

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EMLM has an existing Performance Management System policy which has recently been developed in association with CoGTA during 2016/17. It is that policy that will inform the PMS that will be used by the institution going forward.

#### **13.2. Role of Council.**

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

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

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

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### 13.3. Role of the Community.

In addition to developing distinct responsibilities for officials, EMLM 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. and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.”*

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

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

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

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

### 13.4. Key Performance Indicators.

The regulations inform us that performance indicators should be set by the council within the PMS. These indicators should be derived from the priorities and objectives of the municipality as stated in the IDP. The performance indicators in question should be measurable, relevant, objective and precise. The council shall ensure that the performance indicators apply to all its

units and all service providers that it enters into a service delivery agreement with. As mentioned earlier the council also has a responsibility to ensure that the performance indicators used shall also reflect the input of the community. The council shall comply with all these requirements stated above in accordance with section 9 of the Municipal Planning and Performance Management Regulations, 2001.

### **13.5. Performance Targets.**

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

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

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

### **13.6. Publishing of Performance Reports and the Annual Reports**

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

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

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

An annual report of PMS should also be compiled and made available to the general public. The annual report should include a detailed report of the municipality's performance and the

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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 EMLM compiles and releases which support the findings of the annual report. These key documents ensure that continuous monitoring of performance is taking place. Ideally the annual report which reflects performance management should not stand alone but should rather form part of the overall municipal annual report so that it may gain centrality and be seen as crucial to the municipality's strategy.

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## 14. CHAPTER 7: MUNICIPAL BYLAWS, POLICIES AND SECTOR PLANS.

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

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

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	Rules of Order	19-Aug-16	yes	
2	By-Laws Relating to Delegation of Powers	Not yet adopted	yes	Aug-17

### 14.2. Bylaws, Policies and Sector Plans for Budget and Treasury Office.

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	Asset Management Policy	31-Jan-17	Yes	Mar-18
2	Budget Policy	31-Jan-17	Yes	Mar-18
3	Contract Management Policy	31-Jan-17	Yes	Mar-18
4	Credit Control Policy	31-Jan-17	Yes	Mar-18
5	New Irregular Expenditure Policy	31-Jan-17	Yes	Mar-18
6	Cash Management Policy	31-Jan-17	Yes	Mar-18
7	Indigent Policy	31-Jan-17	Yes	Mar-18
8	SCM Policy	31-Jan-17	Yes	Mar-18
9	Virement Policy	31-Jan-17	Yes	Mar-18
10	Write Off Policy	31-Jan-17	Yes	Mar-18
11	Rates Policy	31-Jan-17	Yes	Mar-18

1 3	Indigent Support Policy By-Law	Not yet adopted	No	Aug-17
1 4	Credit Control By- Law	Not yet adopted	No	Aug-17
1 5	By-Laws Relating to The Budget Approval Process	Not yet adopted	No	Aug-17

### 14.3. Bylaws, Policies and Sector Plans for Corporate Services.

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	Placement Policy	31 January 2017 - 07/2017	Yes	Mar-18
2	Relocation Policy	31 January 2017 - 07/2017	Yes	Mar-18
3	Subsistence & Travelling Policy	31 January 2017 - 07/2017	Yes	Mar-18
4	Overtime Policy	31 January 2017 - 07/2017	Yes	Mar-18
5	Training and Development Policy	31 January 2017 - 07/2017	Yes	Mar-18
6	Staff and Councillor Bereavement Policy	31 January 2017 - 07/2017	Yes	Mar-18

### 14.4. Bylaws, Policies and Sector Plans for Community Services.

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	By-Laws Relating to Public Open Spaces	Not yet adopted	Yes	Aug-17
2	By-Laws Relating to Funeral Undertaker's Premises	Not yet adopted	Yes	Aug-17
3	By-Laws Relating to Public Swimming Pools	Not yet adopted		Aug-17
4	By-Laws Relating to Accommodation Establishments	Not yet adopted	Yes	Aug-17
5	By-Laws Relating to the Keeping of Animals	Not yet adopted	Yes	Aug-17
6	By-Laws Relating to The Licensing of And Control Over Dogs	Not yet adopted	Yes	Aug-17
7	By-Laws Regarding Preparation of Food at Registered Private Kitchens	Not yet adopted	Yes	Aug-17
8	By-Laws Relating to Camping Areas	Not yet	Yes	Aug-17

		adopted		
9	By-Law Relating to The Disposal of Contaminated And/or Infectious Waste	Not yet adopted	Yes	Aug-17
10	By-Laws Relating to Fencing	Not yet adopted	Yes	Aug-17
11	By-Laws Relating to Public Health Hazards and Nuisances	Not yet adopted	Yes	Aug-17
12	By-Laws Relating to The Impoundment of Animals	Not yet adopted	Yes	Aug-17
13	By-Laws Relating to Liquor Trading Hours	Not yet adopted	Yes	Aug-17

#### 14.5. Bylaws, Policies and Sector Plans for Technical Services.

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	By-Laws Relating to Advertising Signs and The Disfigurement of The Fronts or Frontages of Streets	Not yet adopted	Yes	Aug-17
2	By-Laws Relating to Storm-Water Management	Not yet adopted	Yes	Aug-17
3	By-Laws in Respect of The Control of Temporary Advertisements	Not yet adopted	Yes	Aug-17

#### 14.6. Bylaws, Policies and Sector Plans for Local Economic Development.

Summarised as follows: -

Municipal Strategies, Policies, By-Laws and Sector Plans adopted by Council				
#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Is the sector plan/policy/bylaw going to be reviewed (Yes/No)	Envisaged date of review
1	By-Laws Relating to Accommodation Establishments	Not yet adopted	Yes	Aug-17
2	By-Law Relating to Barbers, Hairdressers and Beauticians	Not yet adopted	Yes	Aug-17
3	By-Laws Relating to Markets	Not yet adopted	Yes	Aug-17
4	By-Laws Related to Street Trading	Not yet adopted	Yes	Aug-17

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**15. Attachment A: Process Plan for the Preparation of Annual Financial Statements**

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Attached.

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ENOCH MGJIMA LOCAL MUNICIPALITY								
ANNUAL FINANCIAL STATEMENT 2017								
Assignment	Assignee	Description of assignment	Responsible official(s)	Progress	Issues or challenges identified	Interim work to be performed	Interim completion date	Completion date for AFS preparation purposes (as at 31 August)
Suspense Accounts	Ms. E Mbele Ms V. van Wyk Mr. T. Abofra	1. Identify all suspense accounts 2. Obtain supporting documentation for all accounts 3. Clear accounts	Thandi George	All active suspense accounts are cleared monthly. All accounts that are not cleared have supporting documentation.	During the close-off of some months there is insufficient time to clear all the suspense accounts before the system is closed.	All inactive suspense accounts to be tabled to council for write-off as these are long outstanding.	15-May-17	15-Jul-17
Debtors	Ms. V. van Wyk	1. Agree TB to Age Analysis 2. Calculate Provision for Bad Debts 3. Obtain supporting documentation for all "Other Debtors"	Vanessa, Sbongile, Nonelwa and Olona	Debtors amounting to R51m were submitted to council for write-off and was approved. The process of cleaning the debtors book is on-going. More debtors to be written off will be submitted to council during the May 2017 Council meeting. A meeting was held with the employees from the Debtors/ Revenue section, where we established the we have with regards to Debtors / Revenue. There are still a lot of issues. Another meeting will be held where the senior officials will implement fully functioning systems to be followed by the whole revenue section and thereby delegating working to all officials for Revenue / Debtor department. This will assist the municipality on the proper running of the Revenue Debtor section and also ensure that the debtors existence and valuation are confirmed.	1. There are debtors on the Age analysis whose existence and valuation has not been confirmed. 2. Receipting for debtors for former Inkwanca and Tsolwana Municipality is not up to date due to the system that is not working properly. 3. The biggest issue is connection to the system in other areas outside of Queenstown officials are struggling to sort out queries arising from	1. Analysis of the Age analysis to identify more debtors that are to be written off as well as verification of the debtor's existence. More debtors to be written off to be submitted in the next council meeting. 2. ICT to assist in ensuring that the system is operational so that receipting can be done at all the offices not just Queenstown.	15-May-17	15-Jul-17



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					other areas as the officials cannot connect to the system. This results in a lot of delays in work that could be done remotely as officials travel to Queenstown to make adjustments or entries to the system.			
Valuation roll	Ms. V. van Wyk	1. Reconcile valuation roll (prepared by supplier) to the Venus valuation roll -Debtors -Valuation -Zoning 2. Check whether the Supplementary valuations have been uploaded on the system	Fundiswa and Sbongile R	1. The valuation rolls for all 3 entities have been uploaded on the VENUS system. 2. The supplementary valuations have been performed however have not been uploaded on the system.	The former Inkwanca Municipality's valuation roll has objections that need to be addressed. No supplementary valuations have been done.	Upload all supplementary valuations on the system.	15-May-17	15-Jul-17
Revenue (Rates)	Ms. V. van Wyk	1. Recalculate revenue (valuation report x tariff) 2. Reconcile calculation to GL	Fundiswa and Sbongile R	Billing for rates is done monthly.	Rates reconciliations are not updated.	Rates reconciliations until 30 April 2017 to be performed.	15-May-17	15-Jul-17
Revenue (Refuse)	Ms. V. van Wyk	1. Recalculate revenue 2. Reconcile calculation to GL	Fundiswa and Sbongile R	Billing for refuse is done monthly.	There has been a lack of communication between the community services and the revenue officials. This has resulted in making it difficult verifying the refuse service that should be done by the municipality.	A follow up meeting will be held by the revenue official detailing the systems to be followed this should also include an updated schedule for refuse.	15-May-17	15-Jul-17

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Revenue (Prepaid electricity)	Ms. V. van Wyk	1. Obtain schedule of all prepaid electricity received 2. Agree the schedules to the GL	Pumla	Billing for refuse is done monthly.	There is also a big issue regarding free connection of electricity in the former Kwanca municipality. There are a lot of units within the former Nkwanca area that had electricity bypassed as a result the municipality is losing out on revenue.	Resolving the issue of electricity by passed in the former Nkwanca area and agreeing the prepaid schedules to the GL.	15-May-17	15-Jul-17
Revenue (Conventional electricity)	Ms. V. van Wyk	1. Obtain schedule of meter readings 2. Prepare schedule of meter readings x tariffs 3. Agree the schedules to the GL	Nosiphiwo and Nonele	Billing for refuse is done monthly.	The cycle of billing and sending out statements to the end users is taking too long. This is resulting in interest calculated on balances that end users have not had an opportunity to reduce in terms of payment.	A follow up meeting will be held by the revenue official detailing the systems to be followed and alignment of processes between the 3 municipalities.	15-May-17	15-Jul-17
Output VAT	Ms. E. Mbele	1. Recalculate output VAT on revenue 2. Reconcile with VAT 201s and GL	Bongani	VAT reconciliations are performed monthly. VAT 201s agree to GL.	VAT output is not always accurate as there are delays in the receipting in the former Inkwanca and Tsolwana sites due to the non-operational system.	Output VAT to be updated as the receipting is being updated.	15-May-17	15-Jul-17

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<b>Bank</b>	<b>Mr. T. Abofra</b>	<ol style="list-style-type: none"> <li>1. Prepare all Bank Reconciliations</li> <li>2. Agree Reconciliations to Bank Confirmation/statements</li> <li>3. Clear all linked Suspense accounts</li> <li>4. File supporting documentation for reconciling items</li> <li>5. Send out bank confirmations</li> </ol>	Thandiswa	Bank reconciliations are done on monthly basis.	The cash book does not agree to bank statements due to the challenges with receipting.	Bank reconciliations to be updated as the receipting is updated.	15-May-17	15-Jul-17
<b>Investments &amp; Other financial assets</b>	<b>Mr. T. Abofra</b>	<ol style="list-style-type: none"> <li>1. Prepare Investment Registers and reconciliation</li> <li>2. Agree Reconciliations to Bank Confirmation</li> <li>3. Agree interest to GL</li> <li>4. Clear all linked Suspense accounts</li> <li>5. Send out bank confirmations</li> </ol>	Thandiswa	The investment register is updated on a regular basis.	Supporting documentation for all Investments for former Inkwanca has not been obtained.	Include all investments on the investment register.	15-May-17	15-Jul-17
<b>Biological Assets</b>	<b>Mr. T. Abofra</b>	<ol style="list-style-type: none"> <li>1. Identify and physically verify</li> <li>2. Value</li> </ol>	Xolani	Verification and valuation is done	No challenges	Second verification	30/06/2017	15-Jul-17
<b>Investment Property</b>	<b>Mr. T. Abofra</b>	<ol style="list-style-type: none"> <li>1. Identify and physically verify</li> <li>2. Value using valuation roll</li> <li>3. Perform deeds search</li> </ol>	Xolani	No physical verification done yet	1. There are properties that are sitting R1 in both former Tslolwana and Inkwanca, I have not had a chance to establish the reason behind this but the reasonable explanation would be that they are still owned by the municipality but not controlled by the municipality.	Deeds search and verification but I will need more resources to accomplish this task	If enough resources are available this can be completed before 30/06/2017	15-Jul-17

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Property, Plant & Equipment (Inc. Intangible Assets)	Mr. T. Abofra	1. Assets verified, impairment tests performed. 2. Obtain listing of all repairs and maintenance accounts and identify capital assets	Xolani	We are in a process of completing the verification for 1st verification	1, There are infrastructure assets that are fully depreciated at Tsolwana so we will need engineers to verify all infrastructure assets. 2, I need more recourses again to compete this task on time. It has taken us three months to complete the first verification for movable assets only so I assume that it will take us more time to do the 2nd verification.	2nd verification	31/07/2017	15-Jul-17
Heritage Assets	Mr. T. Abofra	1. Identify and physically verify 2. Value	Xolani	Verification for possible heritage assets has been done but to value these assets we need a specialized skill. We also need to test impairment of all the former lukhanji's heritage assets.	Heritage assets identified but not disclosed as such in the AFS	valuation of heritage assets and testing of impairment	31/07/2017	15-Jul-17
Repairs and Maintenance	Mr. T. Abofra	1. Scrutinize all repairs & maintenance VOTES for assets 2. Scrutinize the stores VOTES for possible assets	Xolani	We have not done the vote securitization yet except for the electricity votes	Time to perform this task	the asset verification has been done so we are comfortable that all assets that could not be linked to GL were bought from incorrect votes	30/06/2017	15-Jul-17
Loss on disposals of assets	Mr. T. Abofra	1. Prepare list of disposals 2. Provide Insurance claims/ amount to be	Xolani	All redundant and scrap assets have been marked as such in the register.	We need space to put all assets that are	Relocate all assets that are marked as scrap	30/06/2017	15-Jul-17

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		received for write offs 3. Recalculate Loss/Gain on disposal of Assets 4. Prepare loss register			redundant and scraped	and redundant		
<b>Creditors/ Accruals</b>	<b>Ms. E. Mbele</b>	1. Prepare creditors listing 2. Agree listing to supplier statements 3. Reconcile Creditors listing to GL 4. Perform subsequent payments testing	Bongani	Creditors reconciliation are performed monthly	None identified	Creditors reconciliations per supplier.	On-going monthly	15-Jul-17
<b>Consumer Deposits</b>	<b>Ms V. van Wyk</b>	1. Prepare list of consumer deposits 2. Reconcile reconciliation to GL 3. File supporting documentation (bank statement or receipt)	Antoinette	A list of consumer deposits is updated on an ongoing basis.	None identified	Ongoing update of the deposits.	On-going monthly	15-Jul-17
<b>Expenses</b>	<b>Ms. E. Mbele</b>	1. Verify Accuracy and Classification of all payments 2. Verify Accuracy of VAT captured 3. Ensure payment captured in correct period	Bongani	A checklist is used to check that expenditure is accurately recorded.	None identified		On-going monthly	15-Jul-17
<b>Input VAT</b>	<b>Ms. E. Mbele</b>	1. Ensure all VAT captured agrees to that on invoice. 2. Perform VAT recon against VAT 201s	Bongani	VAT reconciliations are performed monthly. VAT 201s agree to GL.	None identified		On-going monthly	15-Jul-17
<b>Leases</b>	<b>Mr. T Abofra</b>	1. Prepare lease schedule 2. Reconcile schedule to TB 3. File all lease agreements	Xolani	All lease agreements and schedules are competed	No challenges	Reconcile to TB	31/07/2017	15-Jul-17
<b>Leave</b>	<b>Mr. Ngxobongwana</b>	1. Agree leave on leave register to leave forms 2. File all leave forms 3. Prepare calculation for leave provision 4. Agree provision calculation to GL	Zolani	Leave forms are captured on an ongoing basis on the PAYDAY system.	There are difficulties in obtaining the leave forms from the people not working in Queenstown.	A meeting to be held with the HR personnel from all three merged entities in order to ensure that leave forms are submitted and captured timeously on the PAYDAY system.	15-May-17	15-Jul-17

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<b>Bonuses</b>	<b>Ms. E. Mbele</b>	1. Prepare calculation for bonus provision 2. Agree provision calculation to GL	Alicia	Calculation to be done at year-end.	None identified	None	None	15-Jul-17
<b>Actuarial valuations</b>	<b>Ms. E. Mbele</b>	1. Obtain all actuarial valuation information 2. Prepare actuarial valuation	Estelle	Valuation to be done at year-end.	None identified	Appointment of actuaries	15-Jun-17	15-Jul-17
<b>Grants</b>	<b>Mr. T Abofra</b>	1. Prepare monthly grant expenditure schedule 2. Reconciliation of grant expenditure schedule to grant revenue 3. Maintenance of monthly Unspent Grant Schedule 4. Reconciliation of Unspent grant schedule to GL	Thandi		Activity plans.			15-Jul-17
<b>Audit support</b>	<b>EMLM &amp; PWC</b>	1. Responding to AG RFIs and COAFs 2. Adjusting AFS with AG queries	All responsible officials					Throughout audit.
<b>HR</b>	<b>Mr. Ngxobongwana</b>	Ensure that the employee files have all the necessary personnel information	Mr. Ngxobongwana					15-Jul-17
<b>Payroll</b>	<b>Ms. E. Mbele</b>	1. Perform reconciliation between Payroll and GL	Alicia	Reconciliation between PAYDAY and the GL is done monthly.	There are differences between the GL and PAYDAY due to the consolidation of the payroll of the 3 entities, however the differences are being dealt with by the relevant service provider.	Resolve all the difference.	31-May-17	15-Jul-17
<b>Related Parties</b>	<b>Mr. T. Spampoel</b>	1. Obtain all declarations of interest for councillors, management and employees.	Asanda	All declarations if interests have been signed by the relevant people.	None identified	Final confirmation that no related party transactions took place.	None	15-Jul-17

Integrated Development Plan for 2017-2022



<b>Commitments</b>	<b>Mr. T. Spampoel</b>	1. Update previous schedule with payments to date 2. Prepare new commitments schedule with current year inclusions	Lwando	All three entities are consolidated. Updated on monthly basis.	There are differences between the information at BTO and Technical services. A meeting to be held between SCM and the project coordinators to agree the information to be reported.	A meeting to be held between SCM and the project coordinators to agree the information to be reported.	15-Jun-17	15-Jul-17
<b>Distribution losses</b>	<b>Ms. V. van Wyk Mr. A Gaji</b>	Calculate losses	Vanessa					15-Jul-17
<b>Irregular, F&amp;W</b>	<b>Mr. T. Spampoel and Ms. E. Mbele</b>	1. Check all payment vouchers 2. Update list with items identified 3. Provide supporting documentation	Themba	The Irregular and Fruitless and wasteful expenditure schedules are updated monthly.	None identified	Continuous update of the schedule.	On-going monthly	15-Jul-17
<b>Contingent liabilities</b>	<b>Mr. M. Siquhaza</b>	1. Obtain lawyers Confirmations 2. Prepare legal registers	Mr. Siquhaza	Correspondence with the lawyers is done at least on monthly basis. Confirmation letters will be sent to lawyers in June.	Late responses from the lawyers.	Send confirmation letters to all the lawyers.	15-Jun-17	15-Jul-17
<b>Deviations</b>	<b>Mr. T. Spampoel and Ms. E. Mbele</b>	1. Check all payment vouchers 2. Update list with items identified 3. Provide supporting documentation	Zinzi	The Deviations schedule is updated monthly.	None identified	Continuous update of the schedule.	On-going monthly	15-Jul-17
<b>Preparation of AFS</b>	<b>Consultants</b>	Submit 1st draft AFS to management	Lunati and Thandi					29-Jul-17
	<b>CFO</b>	Submit draft AFS to Internal Audit	Lunati and Thandi					02-Aug-17
	<b>Mr. L. Dumani</b>	Prepare audit working paper file	Lunati and Thandi					02-Aug-17
	<b>CFO</b>	Submit AFS to MPAC, Audit Committee, Council	CFO					19-Aug-17
	<b>CFO</b>	Submit AFS to the	CFO					31-Aug-17

**Intergrated Development Plan for 2017-2022**



		Treasury/AG						
<b>Audit support</b>	<b>EMLM &amp; Consultants</b>	1. Responding to AG RFIs and COAFs 2. Adjusting AFS with AG queries	All responsible officials					Throughout audit.



**16. Attachment B: Table A25 – Consolidated Budgeted Monthly Revenue and Expenditure**

Attached.

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**17. Attachment C: Transitional Organisational Structure.**

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Attached.

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**BILLING SECTION:**

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**EXPENDITURE SECTION:**

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**BTO FINANCIAL REPORTING:**

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**INCOME SECTION:**

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**SUPPLY CHAIN MANAGEMENT SECTION:**

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**BTO TOP STRUCTURE:**

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**DISASTER MANAGEMENT SECTION:**

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**CORPORATE SERVICES DEPARTMENT:**

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**FIRE BRIGADE SECTION:**

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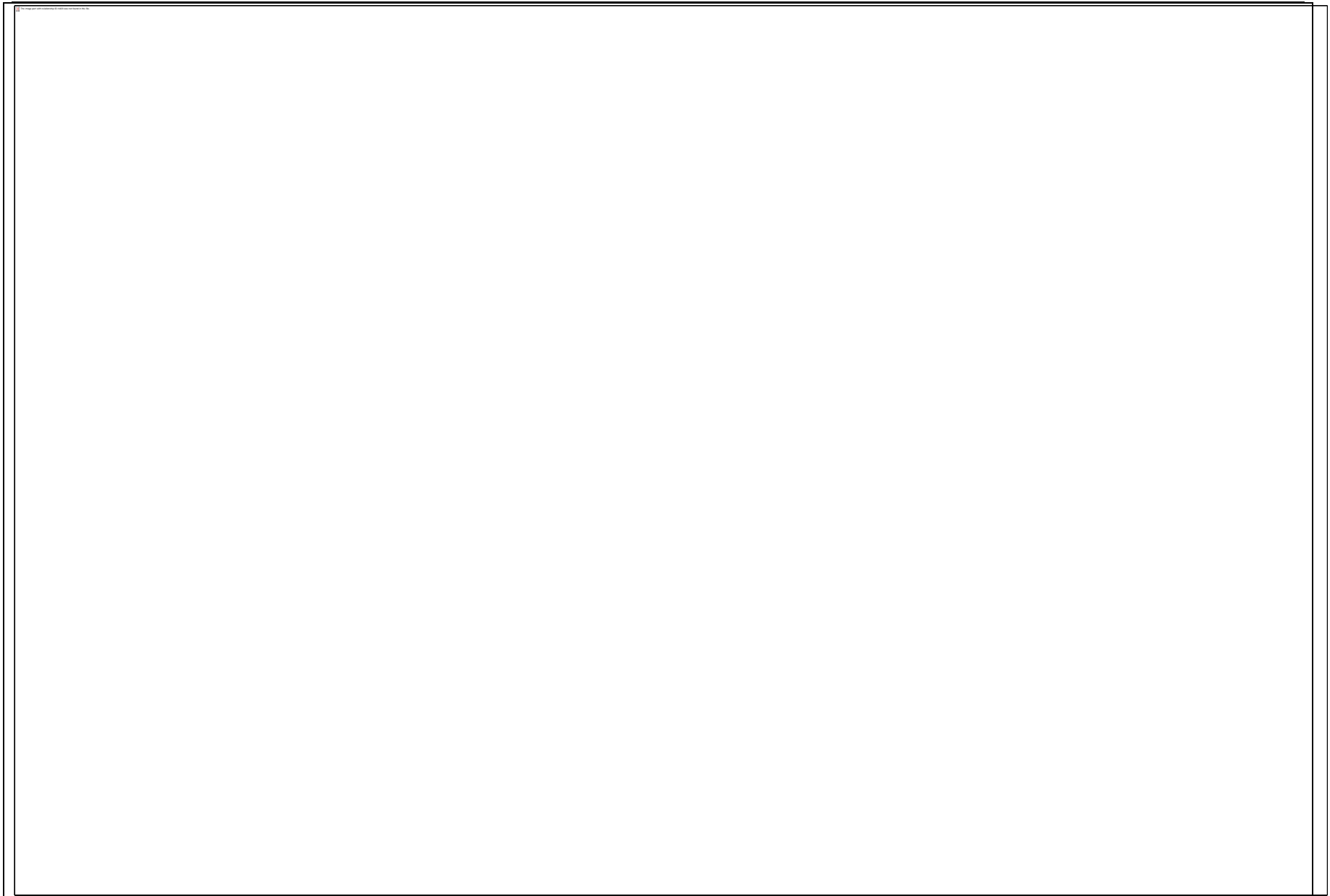
**HUMAN SETTLEMENT AND LAND DEVELOPMENT DEPARTMENT:**

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**IPED DEPARTMENT:**

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**TRAFFIC 1:**

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**TRAFFIC 2:**

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**TRAFFIC 3**

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**TRAFFIC 4:**

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**TECHNICAL SERVICES CIVIL SECTION:**

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**TECHNICAL SERVICES ELECTRICAL SECTION:**







**TECHNICAL SERVICES ROADS:**

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**TECHNICAL SERVICES WHITTLESEA:**

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**TECHNICAL SERVICES TOP STRUCTURE:**

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**TECHNICAL SERVICES PMU SECTION:**

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**TECHNICAL SERVICE WORKSHOP SECTION:**

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**COMMUNITY SERVICES LIBRARIES SECTION:**

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**COMMUNITY SERVICES PARKS 2 SECTION:**

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**COMMUNITY SERVICES CLEANSING 1 SECTION:**

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**COMMUNITY SERVICES CLEANSING 2 SECTION:**

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**18. Attachment D: Placement Report**

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**ENOCH MGIJIMA**  
LOCAL MUNICIPALITY

Physical Address: 70 CathCart Road, Town Hall, Komani 5320  
Postal Address: Private Bag X 7111, Komani 5320

**ADOPTION OF IDP 2017/ 2022**

A draft IDP was adopted by the Council on the 31 March 2017 in accordance with the legislative requirements contained in the Local Government: Municipal Finance Management Act 56 of 2003 and used to invite comments from all stakeholders. The invitation for comments on the IDP was done by placing an official advertisement in the local newspaper. The comment period lasted for over 21 days during April and May 2017, at the end of comments period, inputs were collated and considered for in the IDP. Having considered all received comments, this document represent the final IDP for 2017/22 An ordinary Council Meeting convened on the 07 June 2017 considered and resolved to adopt the final IDP/Budget for 2017/22 financial year for implementation.

**DECLARATION OF ADOPTION FOR IDP OF 2017/2022 BY ENOCH MGIJIMA LOCAL MUNICIPALITY COUNCIL**

COUNCIL RESOLUTION NO: ..... 40/2017 .....

DATE OF ADOPTION: ..... 07 - June - 2017 .....

MR S. NKONKI

ACTING MUNICIPAL MANANGER

CLLR. L. GUNUZA- NKWENTSHA

EXUCUTIVE MAYOR