

INXUBA YETHEMBA MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2017/18 - 2021/2022

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**INTEGRATED DEVELOPMENT
PLAN FOR
2017-2022**

LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
B2B	Back to Basics
BP	Business Plan
CBD	Central Business District
CDK	Cradock
CHDM	Chris Hani District Municipality
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DPLG & H	Department of Provincial and Local Government and Housing
DWA	Department of Water Affairs
ESCOM	Electricity Supply Commission
GAMAP	General Accepted Municipal Accounting Practices
GRAP	Generally Reporting Accepted Practices
GEAR	Growth Employment and Redistribution
GGP	Gross Geographic Product
HIV	Human Immune Virus
HSRDP	Human Settlement Re-Development Pilot Project
HDI	Human Development
IYM	Inxuba Yethemba Municipality
LG	Local Government
MBG	Middelburg
MEC	Member of the Executive Council
MLL	Minimum Living Level
NEMA	National Environmental Management Act
NEP	Nation Electrification Programme
NER	National Electrification Regulator
O & M	Operational and Maintenance
RDP	Reconstruction and Development Programme
RSS	Rapid Services Survey
SALGA	South African Local Government Association

SMME

Small Medium and Micro Enterprises

S.P.

Service Provider

SECTION A: EXECUTIVE SUMMARY

SECTION A EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is the Inxuba Yethemba Municipality's strategic plan, that informs municipal decision-making as well as all the business processes of the Municipality. The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget .

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies are mutually consistent and credible.

The IDP process addresses internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programs of integrated planning.

A1. Inxuba Yethemba in context

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

A2. The challenges we face

As in most municipalities IDP's the challenges faced relate to socio economic, economic, basic infrastructure, spatial and housing issues as well as social facilities and services.

The key issues some of which are likely to have a fundamental effect on the long-term economic viability are

- Lack of proper and up to standard roads infrastructure and storm water channelling
- Ageing electricity infrastructure in general and in particular limited capacity of power for future business development in Cradock and Middelburg unit.
- Inadequate street lighting with some areas requiring high masts lights
- Lack of serviced plots for medium and high cost housing development.
- Availability of land for potential development of Emerging farmers and cooperatives
- The HIV/AIDS pandemic and it s impact on local demographics
- Lack of job opportunities creating great discontent amongst the youth
- Drug abuse with increased crime levels

SECTION A EXECUTIVE SUMMARY

- Insufficient revenue base due to high levels of poverty
- Lack of skills in critical departments such as Budget and Treasury Office.

A3. The opportunities we offer

- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- Huge tourism potential exists in the municipality

The tourism sector plan of the municipality due for revision reflects huge investment of over 200m per annum and over 150 job opportunities

Attractive sites worth visiting such as amongst others

- Olive Schreiner Museum
- Fish River Museum with Cradock 4 Gallery
- Middelburg 3 memorial site
- Vusubuntu Cultural Village
- Egg Rock
- Cradock 4 Garden of Remembrance
- Cradock Spa

- An indelible mark left by struggle stalwarts and historical sites that are nationally recognised makes it a compelling place to visit
- The pristine Karoo environment
- Abundance of labour including semi skilled to skilled labour
- The Great Fish River running through the underutilised Industrial Area offers opportunities for industry development
- Agriculture offers a huge potential in the area and a lot of spin offs through beneficiation can be derived from it
- The pending Sugar Beet (Bio-fuel) project will offer a lot of other opportunities in other sectors, amongst others
- Transport
- Accommodation/ Housing

SECTION A EXECUTIVE SUMMARY

- Beneficial spin offs etc.
- Shale gas fracking will also offer positive benefits should it be successful
- Schools with a history of good results with Cradock District topping the province in 2016
- Sporting facilities of high standard eg. Cradock stadium with a tartan track for athletics which is currently the only one in CHDM area.
- Canoeing opportunity in the Great Fish River
- The annual Mighty Man occasion
- The annual lions rally

A4. Strategies for improvement

To address the challenges we face and to maximise on the opportunities within Inxuba Yethemba the strategies in IDP should specifically highlight the following strategic thrusts to which all Municipal plans should contribute:

- improve administrative capacity and governance
- institutional transformation
- change management
- Skills audit and clear plan of skills development
- enhanced and meaningful community participation
- emphasis to be on ward based planning
- promote sound labour relations
- preserving and protecting the natural environment
- hands on approach on HIV/AIDS combating
- promotion of safety and security
- provision and maintenance of social amenities
- focussed approach on disaster management
- promote social coherence
- introducing incentives that attract development initiatives
- establishing and promoting PPPs.
- promotion of SMME's
- forging closer links and cooperation with business forum of IYM

SECTION A EXECUTIVE SUMMARY

- establishing cooperatives to maximise economic opportunities
- promoting integrated tourism development
- land acquisition for agriculture and sustainable human settlement
- infrastructure development and maintenance with particular emphasis on
 - roads
 - electricity
 - storm water drainage
 - infrastructure master plans
 - dedicated focus on special groups
- Ensuring sustainable livelihoods through the integrated development of all the assets of the municipality, such as human capital, social capital, natural capital, physical capital, financial capital and political capital

A5. Future Development of the municipality

The future development of the Inxuba Yethemba municipality can best be focussed on the following perspective:

- Its character and personality
- Inxuba Yethemba is an area of typical Karoo tranquillity with its scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, it needs to make a visual and aesthetic impact on all passers by who will remember it as a place and an experience to enjoy.
- Its comparative advantage
- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- The R61 is a major route from the Western Cape to the former Transkei area and provides retailers with guaranteed source of revenue during holidays

Its products and target markets:

The municipality has agricultural products which if they are processed and beneficiated locally could boost the local economy and create job opportunities thus reducing poverty and unemployment.

A6. Development of the IDP

SECTION A EXECUTIVE SUMMARY

The IDP was developed in accordance with a Process Plan and public participation process as indicated by IDP forums and councillors ward committee meetings although these were not followed to the latter.

A7. Provincial IDP Assessments

The comments of the IDP assessments as well as gaps in the in plans or non availability of some of them were tabled in council with the relevant departments required to take the necessary steps to address the matters.

SECTION A EXECUTIVE SUMMARY

The assessment results show consistency in the past two years as reflected in the table below:

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15
Spatial Development Framework	Low	Medium	Low	High	High	High	High
Service Delivery	Low	Medium	Medium	Medium	Medium	Medium	Medium
Financial Viability	Low	Medium	Low	Medium	Medium	Medium	Medium
Local Economic Development	Medium	Medium	Medium	Medium	Medium	High	High
Good Governance & Public Participation	Medium	Medium	Medium	High	High	High	High
Institutional Arrangements	Medium	Low	Medium	Low	Medium	High	High
Overall Rating	Medium	Medium	Medium	High	Medium	High	High

Service Delivery and Financial Viability did not show any improvement for the past 2 years which is a cause for concern. More emphasis should be placed on these KPAs to ensure improvement as per MEC assessment recommendations.

SECTION A EXECUTIVE SUMMARY

IDP progress reports are covered in quarterly performance reports of the departments. As an overview on implementation of previous IDP as indicated above quarterly reports were presented in each standing committee meeting and performance review done on the Mid Year report. It can be mentioned that the performance is improving and quarterly reviews are done to provide feedback to Managers on areas identified not to be given the necessary attention.

Sector departments' attendance in IDP sessions has shown a general improvement and there is an indication of projects they will be embarking on in the municipality for 2016/17.

A8. Auditor General Report and findings

The municipality received a disclaimer opinion for the 2015/16 which is the 5th successive financial year. This the worst 2nd performance ever as the AG adopted a disclaimer approach from the onset without auditing the actual statements because of poor quality of the statements. The municipality is embarking on an action to clear prior year findings so that it can be in a position to submit credible statements for 2017/18 financial year.

A9. Financial position and Implications

The municipality has an extremely low revenue base because of high poverty levels. This has serious implications of being able to provide services on a sustainable basis. Maintenance of infrastructure and fleet is a serious challenge. The limited improvement or provision of new infrastructure can only be provided through grants such as MIG. The new formula on equitable share is definitely not favourable for the municipality. Whilst some if not most municipalities have seen an increase in their share the opposite is true for Inxuba Yethemba.

.....
CLLR Z.R. Msweni
EXECUTIVE MAYOR

.....
K L Mulaudzi
ACTING MUNICIPAL MANAGER

Foreword by the Executive Mayor

On behalf of the collective leadership of the community of Inxuba YeThemba Municipality (IYM) I am honoured to present the 2017/2022 reviewed Integrated Development Plan. This IDP serves as guideline for the administration, development, and budget and resource allocation for the municipality to ensure that it meets the needs of IYM.

As an integrated plan it, the IDP offers these guidelines for every area of the municipality, which requires us to utilise available resources productively, which is key to the effective implementation of this plan. Financial resources, in particular are always a challenge, as the availability of income for municipality to act on its IDP objectives can be impacted by an array of issues.

Despite this challenge we need to focus on the key strategic areas that serve as the foundation on which the municipality will be able to realise its Vision, help to drive and create opportunities for job creation, development of our infrastructure and making sure that our residents have access to efficient and basic services.

In addition we want to ensure that we promote and facilitate infrastructure-led economic growth that will serve to create employment and attract investment.

The following construction projects will be undertaken:

NO.	Project Name	2018/2019 Allocation	2019/2020 Allocation
1	Paving Of Gemsbok laan and associated storm water drainage	R 4,000,000.00	R 0.00
2	Paving Of Mobo Street	R 2,200,000.00	R 1,000,000.00
3	Paving Of Tulbagh Street	R 3,700,000.00	R 0.00
4	Lusaka Community Hall	R 4,000,000.00	R 4,400,000.00
5	Installation Of Michausdal & Hillside High Mast Lights	R 4,500,000.00	R 2,031,150.00
6	Upgrading Of Cradock Landfill Site	R 950,000.00	R 4,500,000.00
7	Paving Of Chris Hani Street	R 1,600,000.00	
8	Paving Of Mpolweni Access Roads	R 1,600,000.00	R 3,500,000.00
9	Establishment Of Brick Paving Blocks Plant in	R 900,000.00	R 900,000.00

SECTION A EXECUTIVE SUMMARY

NO.	Project Name	2018/2019 Allocation	2019/2020 Allocation
	Cradock		
10	Resurfing Of Adderley Street		R 1,450,000.00
11	Commonages Infrastructure Upgrade		R 1,130,000.00
12	Paving Of Makweba Street		R 1,400,000.00
13	Community Hall Ward 2		R 1,000,000.00
14	PMU Admin	R 854,850.00	

The Development Objectives for the 5 Year 2017 – 2022 IDP are:

- Institutional Transformation CashFlow
- Ensure proper management of contracts
- ensure properly maintained burial places
- improve literacy levels
- support of indigents though disaster management
- improve traffic control
- support national hiv aids strategies though information dissemination
- Effective Maintenance management of existing road infrastructure
- Effective Maintenance management of existing street lighting
- effective energy management
- local economic development of agricultural sector
- Effective land management
- support the establishment of SMMEs
- Centralization of the operations of informal traders in IYM
- to develop the iym owned Cradock Spa into a major tourist attraction
- to have well rested employees to ensure maximum productivity
- institutional transformation capacity building through employment
- improve institutional ict capacity
- to create a fair working environment in iym
- to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993

SECTION A EXECUTIVE SUMMARY

- to create health and safety environment in the workplace
- creating a work environment that is hiv/aids sensitive and aware
- creating a work environment of employees that are well informed and educated on their wellbeing

In Conclusion, we will only be able to achieve this objective through co-operation with the communities, relevant departments and through good corporate governance, transparent structures and processes, and the dedicated support staff of the municipality. I have confidence that, together we can achieve high levels of success for our municipality and its people.

The Hon Executive Mayor - Councillor Z.R. Shweni

CHAPTER 1 THE PLANNING PROCESS

1.1 Introduction

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality

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

According to the Municipal Systems Act of 2000 all municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce integrated development plans (IDPs). As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councillors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

1.2 Process Overview

The IDP planning cycle consists of the following phases:

1.2.1 Analysis Phase

This seeks to provide the status quo of the municipality so as to inform the development needs and priorities. The analysis phase deals with current situation. It is a product of technical analysis of information and engagement with communities and stakeholders.

The main outcomes of this phase amongst others are:-

- A state of the present level of development and challenges faced
- Priority issues

1.2.2 Development Strategies Phase

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

This phase includes formulation of:-

1.2.2.1 The Municipal Vision

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

1.2.2.2 The development Objectives

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

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

1.2.2.3 The Development Strategies

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

1.2.3 Project Phase

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

1.2.4 Integration Phase

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

The integrated aspects include:

- A spatial development framework.
- Disaster management plan.
- Integrated financial plan (both capital and operational budget).
- Other integrated programmes.
- Key Performance Indicators and performance targets.

1.2.5 Approval Phase

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

1.3 Process Plan

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

The process plan include the following:-

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

1.4 Institutional Development and Transformation

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

1.5 Structural and functional organization

The Municipal Council has an Executive Mayoral type with ward participatory system with Mayoral Committee consisting of 4 Members (excluding Mayor) appointed by the Executive Mayor.

- Each member of the Mayoral Committee is chairperson of the council standing committee.
- There are 4 standing committees namely:
 - Technical Services and Integrated Planning and Economic Development
 - Community Services
 - Corporate Services
 - Budget and Treasury office.
- The Municipal Manager is the head of the administration
- There are 5 departments with each headed by a Section 56 Manager.
- The departments are
 - Budget and Treasury office formerly called Finance Department
 - Corporate Services
 - Community Services
 - Integrated Planning and Economic Development
 - Technical Services.

An approved organisational organogram will be reviewed and approved by Council by the 30 October 2017. It is an affordable structure as all critical posts for 2017/18 have been budgeted for. The post of Chief Public Works, HR Manager, LED Officer and IPD Manager and Risk Manager.

1.5.1 Organisational Structure

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

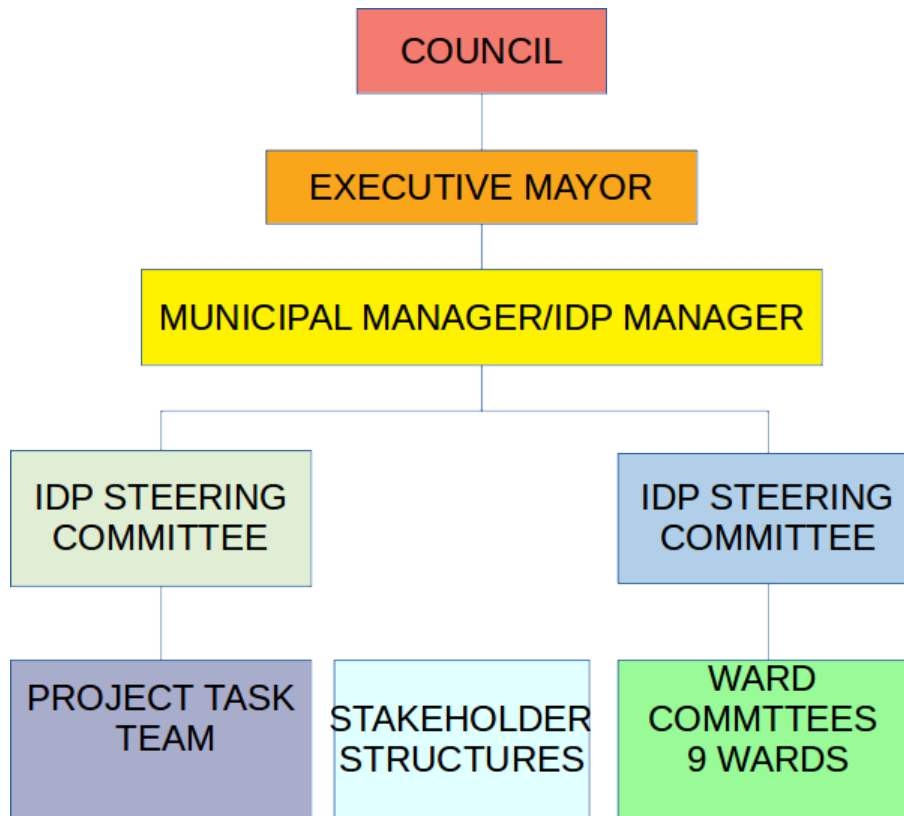


Illustration 1: Organizational Structure

1.5.2 Roles and Responsibilities

(a). IDP MANAGER

The Acting Municipal Manager will manage the Inxuba Yethemba Municipality IDP.

1.3.1.1 Terms of reference for the IDP manager

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

- Ensure that the Local Framework is drafted and adopted by the Local Municipal Council;

CHAPTER 1 The Planning Process

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

(b). IDP Steering Committee

The IDP Steering Committee will consist of the IDP Manager, Managers of the departments and Mayoral committee members.

The IDP Steering Committee shall;

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

(c). IDP Representative Forum

The IDP Representative Forum will be chaired by the Executive Mayor Councilor with the secretariat role being fulfilled by the Technical component of Steering Committee.

The IDP Representative Forum shall:

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

1.5.3 Distribution of roles and responsibilities

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

1.5.3.1 Internal municipal distribution

Actors	Roles and responsibilities
1. Council	<ul style="list-style-type: none"> *Consider and adopt reviewed IDP *Consider and adopt Framework plan *Encourage public participation *Keep public informed about the contents of the IDP
2. Mayoral Committee	<ul style="list-style-type: none"> *Oversee the management, co-ordination, monitoring of the IDP Review *Assist in resolving political disputes * Forms part of the steering committee
3. Ward Councilors	<ul style="list-style-type: none"> *Assist in communication strategy and organization of community consultation activities *Ensure public participation
4. IDP Manager	<ul style="list-style-type: none"> *Ensure that the Framework and reviewed IDP are adopted by the Council *Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources; *Encourage an inclusive participatory planning process and compliance with action program *Facilitate the horizontal and vertical alignment of the IDP *Ensure that the planning process outcomes are properly documented

CHAPTER 1 The Planning Process

Actors	Roles and responsibilities
	<ul style="list-style-type: none"> *Manage service providers to the local municipal IDP *Chair the local IDP Steering Committee *The IDP Manager will co-ordinate with various government departments and other Managers to ensure that all the projects, strategies and objectives of the local municipalities and those of the district are shared and distributed amongst government departments so that they might incorporate them I their planning process and vice versa
5.Section 56 Managers	<ul style="list-style-type: none"> *Provide technical and advisory support to the IDP Manager *Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council *Commission feasibility studies and business plans for projects *Commission service providers to conduct in depth studies *Interact with the district steering committee members regarding district projects *Prepare, facilitate and document meetings *Act as the secretariat for the Representative Forum *Prioritization on their individual departments projects and programs for the following years

CHAPTER 1 The Planning Process

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

1.5.4 Binding legislation

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

1.5.4.1 Legal policy Framework

- Constitution of the Republic South Africa of 1996
- Development Facilitation Act 96 of 1995
- Spatial Planning and Land Use Management Act (SPLUMA) White paper on Local government of 1996
- Municipal Structures Act 113 of 1998
- Municipal Systems Act 32 of 2000 as amended in 2011
- Water services Act 108 of 1997
- Road Transport Act
- NEMA
- Municipal Finance Management Act 56 of 2003
- Municipal Performance Regulations of 2006
- Municipal Demarcation Act

1.5.4.2 Policy Planning Framework

- Eastern Cape Provincial Growth & Development Plan
- Eastern Cape Spatial Development Plan
- Promotion of Rural Livelihood Programme (RULIV)
- Rural Economic Development Zones program (REDZ)
- Integrated Sustainable Rural Development Strategy (ISRDS)
- National Spatial Framework
- Chris Hani Growth and Development Plan
- Outcome 9
- National Development Plan - 2030
- Back To Basics (COGTA)

1.5.5 Process Plan Program

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

IDP PROCESS PLAN – 2017/18

IDP PROCESS PLAN – 2017/18	IDP PROCESS PLAN – 2017/18	IDP PROCESS PLAN – 2017/18	IDP PROCESS PLAN – 2017/18
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CHAPTER 1 The Planning Process

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CHAPTER 1 The Planning Process

5. APPROVAL	IDP representative forum <i>-Present reviewed IDP</i>	Mayor	11/03/2017 CRADOCK
	Adoption by Council of <i>-Draft IDP and Budget</i>	Mayor	23/04/2017
	Tabling for Adoption of <i>-Final IDP and Budget</i>	Mayor	23/10/2017
REPORTS	IDP Forum <i>-3rd quarter</i> <i>Performance report</i>	Mayor	21/04/2018 CRADOCK

It must be noted that the adopted Process Plan Program could not be followed in full and adjustments had to e made from time to time

PERFORMANCE MANAGEMENT SYSTEM	SDBIP - Drafting of SDBIP	Municipal Manager	08/03/2016
	DRAFT SDBIP - Submission for consideration by council	Municipal Manager	16/06/2016
	FINAL SDBIP -Approval within 28 days after approval of IDP and Budget	Mayor	23/06/2016
	Performance Agreements -signing by MM and direct reports to MM	MM	30/07/2016
	Publicising SDBIP & Performance Agreements	MM	01/08/2016

1.6 Integrated Monitoring Performance Management and Institutional Programme

1.6.1 Institutional Programme

- Purpose of Institutional Programme:
- To ensure a consistent and integrated act of measure for institutional transformation and integrated implementation occurs within the municipality.
- Institutional analysis overview
- Organogram
- The structural overview of the Organogram for the administration is as follows:

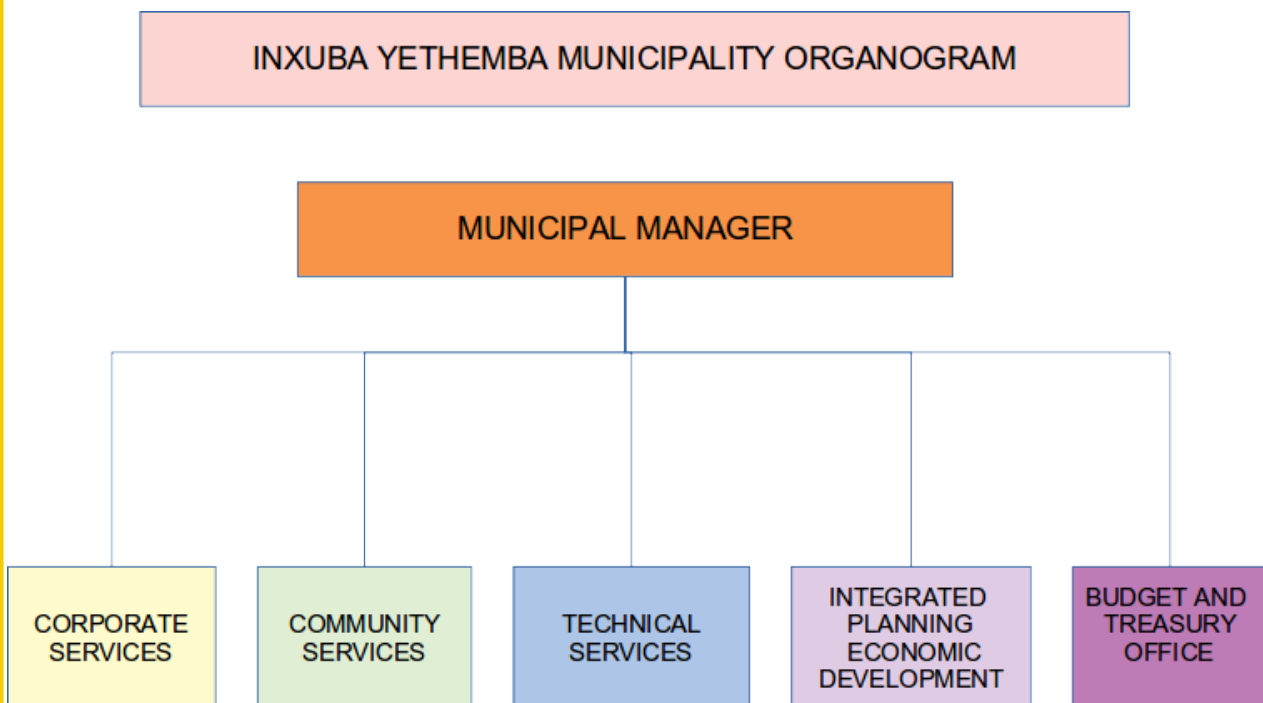


Illustration 2: Structural Overview for the Administration

1.6.2 Monitoring and Performance Management System

Nature and Purpose of Performance Management

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

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

Legislative and Policy Framework

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

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

There is currently an institutional wide PMS and a draft review for section 56 and 57

General Key Performance Indicators

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

NATIONAL KEY PERFORMANCE INDICATORS

Key Performance Area	Performance Objective	Key Indicator	Performance Target
Basic Household Services	To ensure that each household has access to the set of basic household services	% Households with access to the basic, electricity and solid waste removal	98% by June 2018
Free Basic Services	To ensure that registered indigent households have access to free basic services	% Households earning less than R2350 per month with access to free basic services	100% by June 2018
Local Economic Development	To encourage economic development and job creation	Number of jobs created through the municipality's IPED initiatives including capital projects	60 by June 2018
Public Participation	To ensure that municipalities involve citizens and communities in local governance	% Population of voting age who believe that they are given the necessary information and opportunities to influence the running of local government in their area	60% by June 2018
Institutional Transformation Employment Equity	To ensure that municipality has an employment equity plan and that targets are met	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	
Institutional Transformation Capacity Building	To ensure that municipalities are improving their capacity to deliver		% of the municipality's budget actually spent on implementin

Key Performance Area	Performance Objective	Key Indicator	Performance Target
Institutional Transformation – Capacity to plan and implement Integrated Development Projects	To ensure that municipalities allocate resources and implement Integrated Development Projects		g its workplace skills plan % of a municipality's capital budget actually spent on capital projects identifies for a particular financial year in terms of the municipality's IDP.
Institutional Transformation – Debt Management	To ensure that debt is managed sustainability		Debt Coverage = (Total Operating Revenue received - Operating Grants)/Debt Service Payments (i.e. interest and redemption) due within the financial year)
Institutional Transformation – Revenue Management	To ensure that outstanding debt is minimized		Outstanding Service Debtors to Revenue = (Total Outstanding service Debtors/Annual Revenue Actually

Key Performance Area	Performance Objective	Key Indicator	Performance Target
Institutional Transformation – Cash Flow	To ensure a sustainable cash flow		Received for Services (All available cash at a particular time + investments) / monthly fixed operating expenditure

CHAPTER 2 Municipal Area

2.1 Municipal Location

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

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

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

2.2 Municipal area at a glance

The municipal area stretches over a geographical area of 11 663 square kilometers comprising of a potentially arable area with a slope ranging from 0° to 12°, with the rest of slope above 12° being mountainous area that is not arable.

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

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock receives its water from the Gariep dam through a transfer scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

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

2.3 Location map

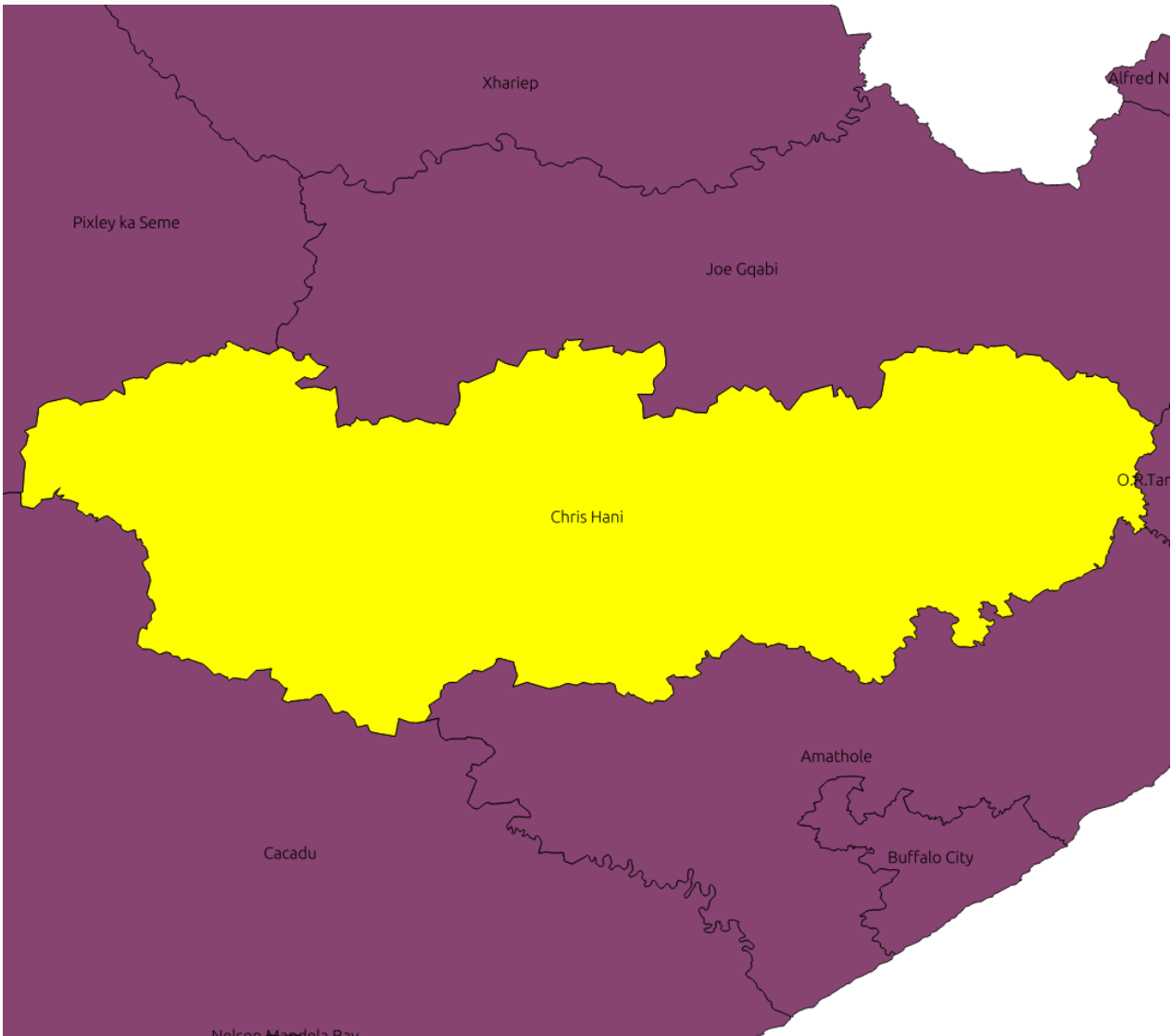


Illustration 3: Chris Hani District Municipality



Illustration 4: Inxuba YeThemba Municipality

2.4 LOCAL ECONOMIC PROFILE

2.4.1 Sector Profile

The key Economic Activities include:

- Agriculture
- Manufacturing
- Construction
- Retail and Wholesale Trade
- Transport Sector
- Finance and Business
- Tourism

2.4.2 Agriculture

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

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

Intensive Irrigation Farms	Dryland farming
<ul style="list-style-type: none"> • Mostly next to Great Fish River (32,500 ha), on smaller scale at the Tarka River (700ha) with farmers having a supply of water • Produce include: <ul style="list-style-type: none"> • Maize, lucern, wheat, oats, vegetables • Livestock: Dairy farming and pig • Farm size: <ul style="list-style-type: none"> • Average: 40ha-60ha, but 100ha / farmer for financial sustainability • Max 200ha • Cost: R25,000 – R30,000 / ha (2008) 	<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> • Livestock: beef, sheep (Merino & Dorper), goats • Ostrich • Game • Average Farm Size: 3,500ha to 4,000ha • Location: everywhere else

Intensive Irrigation Farms

Dryland farming

- Location: next to Great Fish and Tarka Rivers

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

Specific technical farming skills training required

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

Strengths

- Access to constant source of water (12,500 to 13,500m³ / ha / year) for irrigation farming
- Well managed grazing land for livestock farming
- Good climate for growing crops
- Well established agricultural service industry
- Agricultural education institutions:
 - Marlow High School in Cradock
 - Grootfontein College in Middelburg
- Relatively good road network

Weaknesses

- High prices for irrigated, agricultural land
- Low number of emerging farmers
- Lack of skills for emerging farmers
- Little to no government support for agricultural development in IYM
- Access to agricultural finance
- Depopulation of rural, farming areas
- Unwashed wool exported to Uitenhage and Western Cape to wash and clean

2.4.3 Manufacturing

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

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

Strengths	Weaknesses
<ul style="list-style-type: none"> • Well educated workforce; • Plenty of flat land available for industrial development near urban locations • Located on main transport corridor between Gauteng and Port Elizabeth provides easy access to national and international markets • Very good and reputable education institutions • Access to primary raw material from agricultural sector, such as milk, wool, leather • Some local firms integrated into national and international economy provide the area with specialist skills 	<ul style="list-style-type: none"> • Lack of water in Middelburg hampering further industrial development • Poor electricity infrastructure in Cradock hampering industrial development; • Not enough serviced industrial land in Cradock; • Municipality focus mostly on Cradock and feeling of neglect to Middelburg • Cradock not part of national development strategies • Lack of access for local firms to national incentives/grants for economic development • No local big business to assist in SMME development through procurement policies • Many local firms source supplies from outside • Local labour force is over politicized and lack advanced skills for new enterprises.

Opportunities

Threats

- Agro-processing in Cradock e.g.
 - Dairy producing
 - Small leather tannery / hides depot
 - Sugarbeet ethanol production
- Revitalise Lucern Tech in Middelburg
- Coega IDZ presents opportunities to Cradock including linkage in big business supply chain
- Making some municipal land available for manufacturing
- Toilet roll manufacturing

- High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy
- Relative high income leakage from Middelburg
- High level of competition for local market reduce profitability of local enterprises

2.4.4 Construction

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

- There are two medium size contractors in Cradock, namely SC Contractors and La Rocca Contractors and Nopotyi Construction, which work across the Eastern Cape and South Africa. They have approximately 200-250 permanent local employees and between 600 and 700 on a temporary basis if there is a local construction project. There are a handful of smaller builders in the Cradock area that benefits from a rotation schedule by provincial departments and local municipality. However, this also means they are occasionally unemployed.
- One main consulting civil engineering company that work throughout the Eastern Cape: UWP Consulting Engineers
- Most residents focus on maintenance and repair of their properties due to the current economic situation and property market prospects;
- Most construction activity in Middelburg area occurs on farms with construction of new sheds and buildings

Characteristics of the property market in IYM:

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

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

2.4.5 Retail and Wholesale Trade

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

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

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

2.4.6 Transport

Key Features

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

The following characterises the Transport Sector in IYM:

- It is the main transport route between Gauteng and Port Elizabeth and thus has many commercial and leisure travellers passing through;
- However not many trucking companies are based in IYM, the trucks are long distance trucks coming to and from Gauteng and the Eastern Cape.
- Trucking in IYM:
 - There is an average of 20-30 trucks per night in Middelburg
 - There is an average 25 to 35 trucks per night in Cradock, with as many on the side of the road into and out of Cradock
 - The growth in the national transport industry has lead to increased demand for transport related services
 - Development of Coega IDZ likely to increase traffic between Gauteng and Port Elizabeth
- Fuel filling stations:
 - There are 2 petrol filling stations in Middelburg, down from 4 stations 10 years ago, pumping roughly 500kL fuel/month, 40% of which comes from the transient market;
 - There are 7 petrol filling stations in Cradock
 - There is one dedicated truck stops in IYM, located in Middelburg
 - High and sharp increase in fuel costs has had a negative impact on whole transport sector, with profits margins declining due to lower sales volumes
 - Fuel station owners finding additional revenue sources such as workshop, convenience store, car rental, take aways, to name but a few
- Courier services:
 - Number of parcel couriers with representatives in Cradock has increased by 4 in the past 2 years to 6

High level of competition

Strengths	Weaknesses
<ul style="list-style-type: none"> • Main transport route between Gauteng and Port Elizabeth • Well established transport services sector 	<ul style="list-style-type: none"> • Lack of established truck stops in IYM blocks transit routes at night • Enforcement of local traffic by-laws with regards to heavy vehicles • Ageing and poor road condition • Too much traffic just pass through IYM without stopping • Not effective utilisation of rail network
Opportunities	Threats
<ul style="list-style-type: none"> • Petro-port in Middelburg and/or Cradock • Truck stop in Middelburg and/or Cradock • Development of Coega IDZ likely to lead to increased road transport between Gauteng and PE 	<ul style="list-style-type: none"> • New filling stations will threaten existing stations sustainability • High level of competition between local courier services

2.4.7 Finance and Business Services

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

- There are 4 commercial retail banks in both Cradock and Middelburg Units: ABSA, FNB, Standard Bank, Capitec Bank.
- There are many micro-lenders situated in IYM, including Louhen Financial services etc.
- There are two main auditing firms located in IYM:
 - Theron du Plessis, head office in Middelburg and branch in Cradock trading as PSG;
 - Gerber Botha Gowar Auditors in Cradock
- The following brokers in Cradock provide long term and short term insurance:

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

2.4.8 Tourism

The following is extracted from the IYM Responsible Tourism Sector Plan (2008) which will be reviewed in 2016 (this process was started as planned). The supply of tourism products and services in IYM are nature-based and heritage tourism products. IYM has wildlife, scenic beauty, warm hospitality, business opportunities, culture, heritage and history, but it needs to be further developed.

Tourist attractions can be divided into four main elements:

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

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

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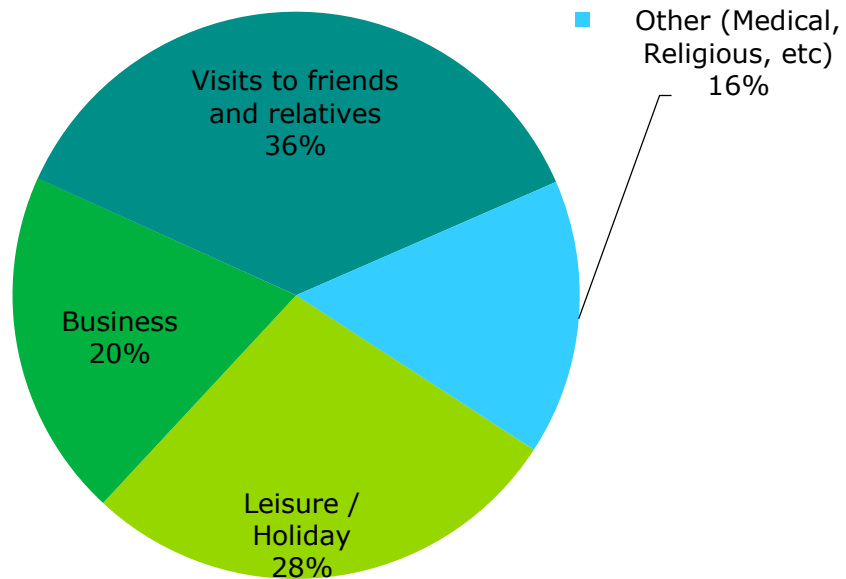
NUMBER OF TRIPS BY PURPOSE OF TRIPS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2006	25600	9650	38400	11600	85200
2007	25600	9800	35400	11700	82500
2008	24900	10500	32600	12900	80900
2009	22900	10300	29900	12300	75400
2010	22300	10800	27800	11700	72700
2011	20800	11200	27200	11500	70700
2012	19900	11500	26200	11200	68800
2013	20600	12100	25700	11600	70000
2014	17500	11500	23400	9960	62300
2015	15900	11000	21600	9050	57600
2016	14500	10400	19200	8210	52300

Average Annual growth

2006-2016	-5.51%	0.74%	-6.70%	-3.36%	-4.76%
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Tourism - trips by Purpose of trip
Inxuba Yethemba Local Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 5: Tourism - trips by Purpose of trip

The data shows the tourism. Trips by purpose of trip in Inxuba Yethemba Local Municipality indicates the following:

- 36% were visits to friends and relatives
- 28% Leisure and holiday
- 20% business
- 16% other(medical, religious etc)

TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER]

Year	Domestic tourists	International tourists	Total tourists
2006	81000	4230	85200
2007	78200	4290	82500
2008	76700	4170	80900
2009	71400	4020	75400
2010	68300	4370	72700
2011	66400	4300	70700
2012	64300	4450	68800
2013	65600	4430	70000
2014	57900	4410	62300
2015	53500	4060	57600
2016	47700	4560	52300

Average Annual growth

2006-2016	-5.15%	0.75%	-4.76%
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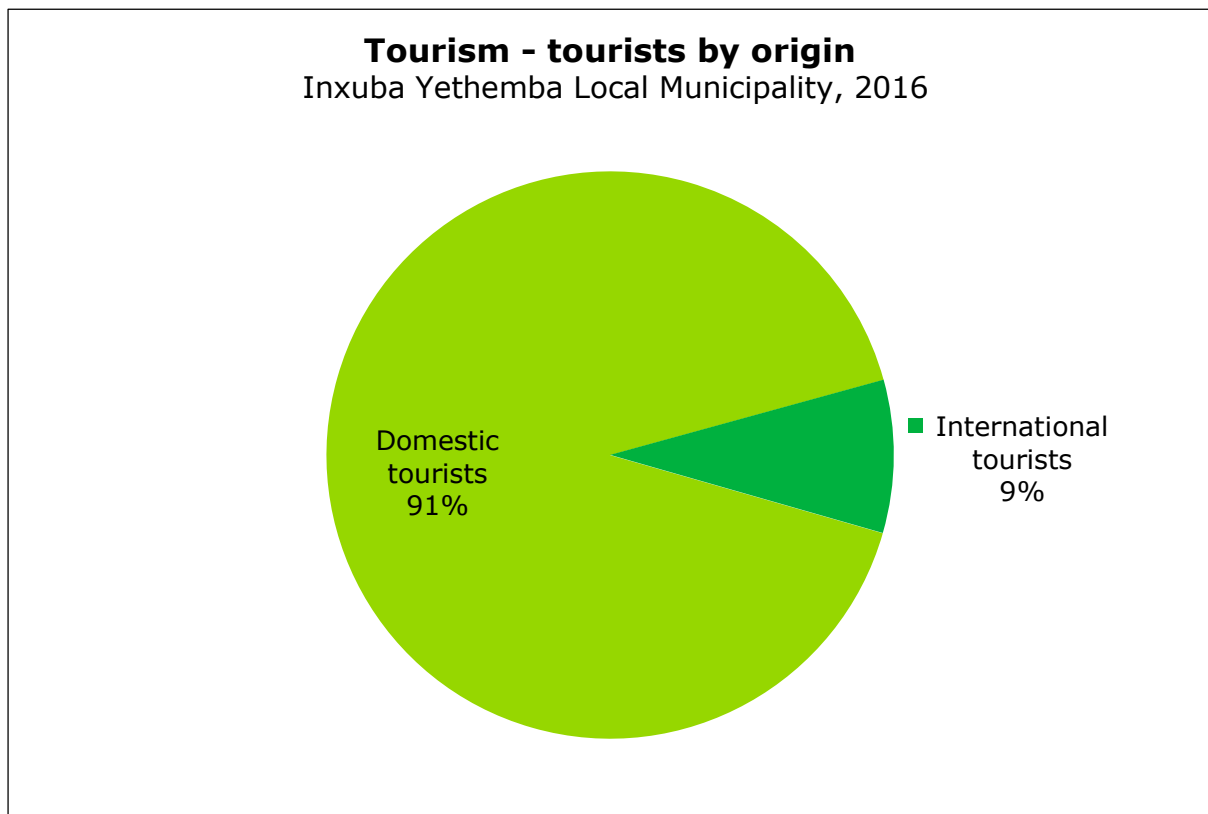


Illustration 6: Tourism - tourists by origin

The data shows tourism, tourists by origin in Inxuba Yethemba Local Municipality in 2016 as follows:

- 91% domestic tourists
- 9% International tourists

BED NIGHTS BY ORIGIN OF TOURIST - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER]

Year	Domestic tourists	International tourists	Total tourists
2006	517000	39600	556000
2007	504000	41600	546000
2008	491000	42600	534000
2009	446000	41800	488000
2010	412000	45000	457000
2011	374000	42900	417000
2012	336000	43300	379000
2013	295000	44100	339000
2014	263000	47000	310000
2015	231000	45300	277000
2016	214000	50600	265000

Average Annual growth

2006-2016	-8.43%	2.47%	-7.16%
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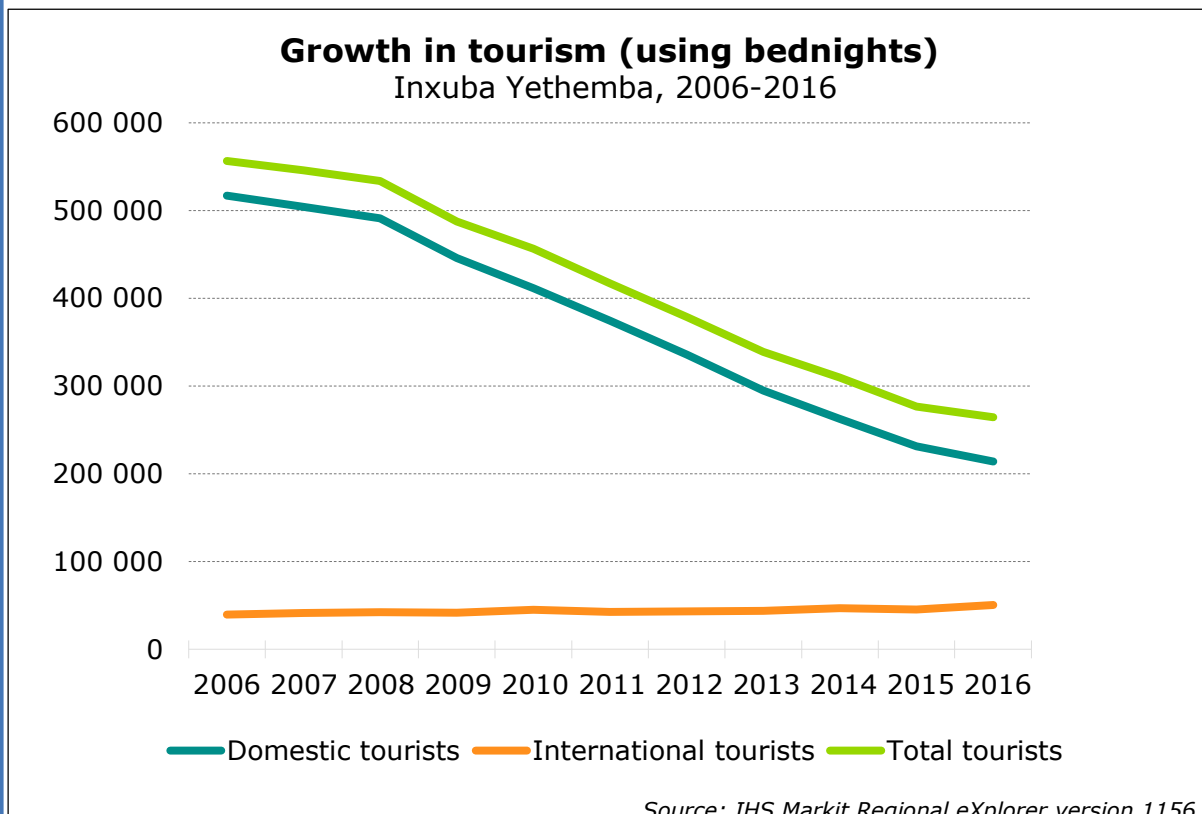


Illustration 7: Growth in Tourism

The data shows the growth in tourism (using bed nights) in Inxuba Yethemba from 2006 to 2016 as follows:

- Domestic Tourists started a downward decline from 2006 up until 2016
- International tourists has remained the same from 2006 to 2016
- Total Tourists took a downward trend from 2006 up until 2016.

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TOTAL TOURISM SPENDING - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [R BILLIONS, CURRENT PRICES]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	0.2	1.0	9.3	126.9
2007	0.2	1.0	9.9	138.7
2008	0.2	1.1	10.9	152.5
2009	0.2	1.1	10.8	153.4
2010	0.2	1.1	11.5	167.2
2011	0.2	1.1	11.4	174.6
2012	0.2	1.2	12.1	199.9
2013	0.3	1.2	12.4	218.3
2014	0.3	1.2	12.6	238.7
2015	0.3	1.2	12.0	238.1
2016	0.3	1.2	12.0	266.9

Average Annual growth

2006-2016	2.93%	1.44%	2.62%	7.72%
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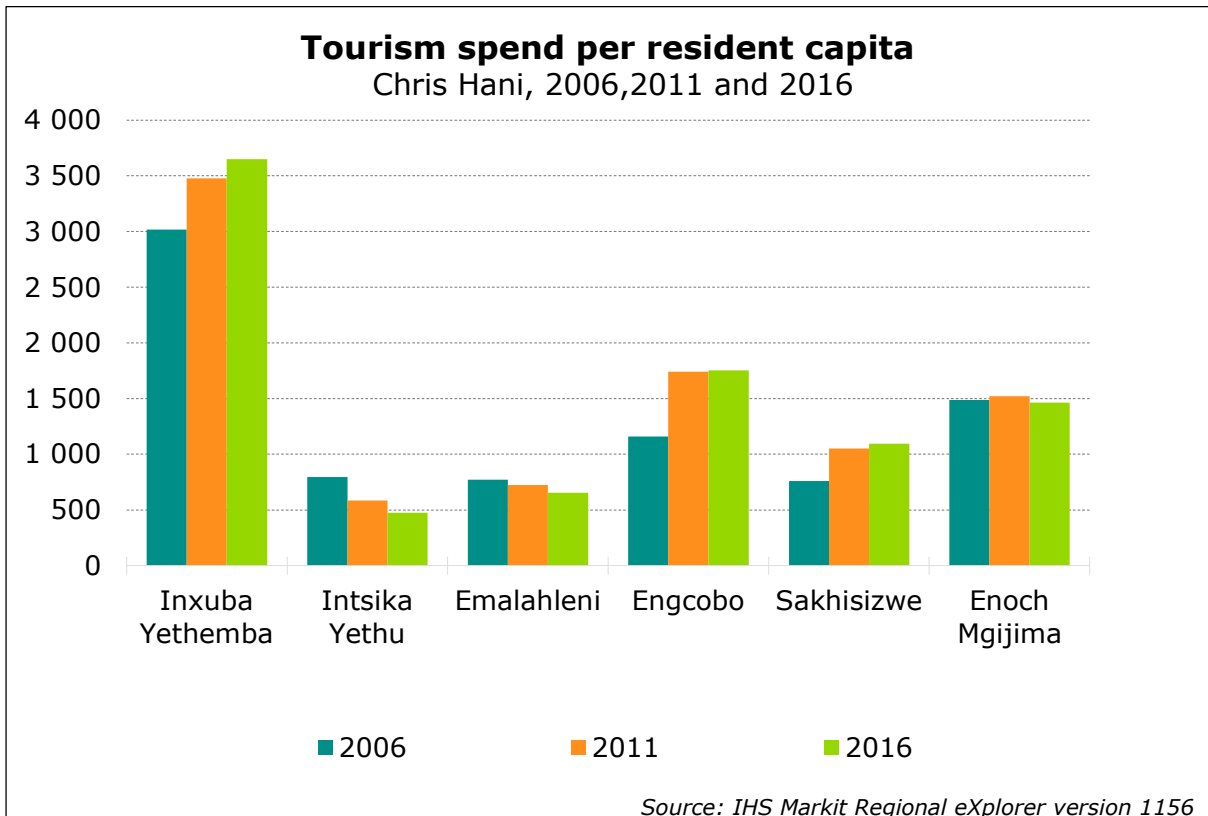


Illustration 8: Tourism Spend per resident capita

The statistics show:

- tourism spend per resident capita for Chris Hanie in 2006, 2011 and 2016.
- Inxuba Yethemba has been the most favoured in tourism for all the 3 years respectively. The least favourite for tourism has been Intsika Yethu.
- The Tourism spend per resident capita has been increasing for the last three years

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

Strengths	Weaknesses
<ul style="list-style-type: none"> • Proposed Heritage Rose Route • R56 Route – Middelburg, Steynsburg and Maclear • Richmond Road Route – shortest distance from Cape Town to Durban • Link to the Karoo Heartland Route • Agricultural Tourism Route • Unique character of the area as a whole and of certain towns within it • Tranquillity, remoteness, un-touched natural experience • Known for clear skies – stargazing • Cradock is well-known for the windmills • Complementarity of the products between the areas: Cradock, Middelburg • Mountain Zebra National Park & planned expansion to the Great Karoo National Park • Fossil & rock art • Cradock Spa • Orange Fish River Tunnel • Egg Rock • Heritage buildings: Churches, Museums, Schreiner grave • Farmstays - agritourism • Grootfontein Agricultural College • Manufacture of cheese from sheep milk 	<ul style="list-style-type: none"> • Poor road infrastructure • Information offices are not benefiting from synergies with regional/provincial/national tourism organisations • Low cooperation between product owners • Low cooperative marketing and promotion of the area • Lack of awareness about what tourism means to the community • Lack of public facilities (ablutions) in town • Control of waste from commercial premises – currently visible to all • Building rubble being dumped in Fish river in Cradock • Entrance to Towns – visual appearance • River is not used as an attraction • Middelburg water shortage • Beggars & hawkers • Heavy vehicle parking in the town • Lack of attractive shops • Cradock Spa • Price hikes (Accommodation & supermarkets) for annual

Strengths	Weaknesses
<ul style="list-style-type: none"> • Saddle shop • Mohair weaving factory • Cradock sports grounds • Oukop: succulents • Oukop: cross and prayer group • Cradock club • Centre for singing • Niphou birds • Cradock Four gallery/Garden of Remembrance • Steve Biko legacy in Middelburg • Olive Schreiner legacy • Nieu Bethesda and 'Road to Mecca' identity and association (Athol Fugard play and film) • Vusubuntu Cultural Village • Fish River Canoe Marathon - an international event • Freedom Challenge race (mountain bike race from Pietermaritzburg to Cape Town) • Karoo Heartland Art Work Festival – annual event • Die Tuishuise • Watermill • Traditional talk • Restaurant 1814 • Railway Station 	<ul style="list-style-type: none"> events • Standard of museum exhibits • Restaurant at Mountain Zebra Park • High Unemployment rate • Closing of restaurants over holiday periods and Sundays • Stock levels in supermarkets during peak periods

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Strengths	Weaknesses
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<ul style="list-style-type: none"> • Antique shops • Eerste Krans inscription • Oukop inscription • Traditional doctor shops • Veteran Tractor & Engine Show • 'Gatskop'/Mountain Zebra Festival 	
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Opportunities	Threats
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<ul style="list-style-type: none"> • Develop the area into the preferred stop-over destination, through the development of facilities and attractions for this market • Develop a range of attractions to provide a varied tourism experience • Greater promotion & improved facilities of the Inxuba Yethemba Municipal area • Greater marketing of the towns within the region - unique charm & history • Coordinated marketing of the area through a brand strategy • Develop tourism cluster destinations to encourage longer length of stay by targeting niche markets • Improve cooperation and coordination between product owners • Develop unique community-based products • Open-Africa: Middelburg to Steynburg (Karoo Route) – must link with heritage & conservation • Liberation Heritage Route is being planned by Chris Hani District Municipality – will start route 	<ul style="list-style-type: none"> • Seasonality and maintaining sustainable occupancy levels • Over development of nature-based tourism attractions & negative impact on the natural environment • Lack of involvement of HDI community • Lack of support from Chris Hani DTO & ECTB • Global warming and climate change • Crime targeting tourists • Eastern Cape Tourism Board focuses more on coastal towns – they don't provide information on the inland areas to tourists • Competing towns in the area
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Opportunities	Threats
<p>in Cradock</p> <ul style="list-style-type: none"> • Development of the steam train heritage • Train tours • Stargazing • Big Sky country • Sundowners • Development of tourism information centers • Agricultural show • Veteran Tractor & Engine Show • 'Gatskop'/Mountain Zebra Festival • Hot air balloons • Horse/Donkey cart tours • Roving ambassadors • Anglo boer war links • Frontier war links • Paleontology • Literary links • Heritage Rose gardens • Vintage Car Museum 	

Source: IYM Responsible Tourism Sector Plan

From the economic profile it is evident that Cradock is the larger economy (compared to Middelburg) and has more developed construction, finance, retail and business services sectors. Cradock offers higher order goods and services than Middelburg, which makes it the dominant

economy. Middelburg has a larger manufacturing sector, which has historically been a strength of the Middelburg economy, however a lack of water is preventing an expansion of the sector and may threaten the viability of existing enterprises.

2.4.9 ECONOMIC POTENTIAL

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

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

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Strengths

- Water, No traffic, Etc.
- Presence of very good and reputable education institutions in municipal area
- Mountain Zebra National Park located between Cradock & Middelburg
- Rich in history, museums for tourists
- Fish River / agriculture and canoe marathon

Weaknesses

- Lack of effective communication amongst private sector (e.g. Middelburg/Cradock Chambers of Business)
- Lack of effective communication between IYM and business

Opportunities

- Agricultural Value Added industry
- Marketing of local products (e.g. agriculture)
- Educational institutions
- Housing for retired people, particularly in Middelburg
- Component manufacturing for motor industry
- Tourism – wildlife, hunting & photographic
- Tax incentives offered to promote investment
- R2B Sugar Beet Factory
- Potential for higher value crops
- Optimising Cradock Spa
- Development of Coega IDZ
- PetroPort/Truck stop in IYM

Threats

- Farmers become negative due to political pressures
- Feeling that municipality focuses mostly on Cradock resulting in feeling of neglect in Middelburg
- “Brain Drain” continues
- Uneasy relationship between private sector and municipality
- Lack of transformation in agriculture and tourism – still previously advantaged that primarily benefit
- Infrastructure:
 - Water in Middelburg
 - Electricity in Cradock
 - Sewerage works in Cradock
- High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy
- Relative high income leakage from

Opportunities	Threats
<ul style="list-style-type: none"> • Capture larger transient market • Planned expansion to the Great Karoo National Park • Coordinated marketing of the area through a brand strategy • Use of Fish River for agriculture, tourism, other activities (e.g. waterfront) 	<p>Middelburg particularly, but IYM in general</p> <ul style="list-style-type: none"> • High level of competition for local market reduces profitability of local enterprises

2.5 Local Economic Development in general

The municipality has an approved LED strategy dating back to 2009 which requires review in the 2017/18 financial year as indicated in the IPED projects program. The implementation plan identifies Agricultural, Tourism, SMME, and Commercial and industrial development as strategic sectors in which we need to focus. There are clearly articulated objectives and strategic priorities with indicators, targets and milestones. The following are some of the objectives identified in the strategy:

The data on socio-economic analysis is informed by reliable and credible data from Census 2011 and HIS Global Insight 2016.

Some major strategy proposals have already been implemented while others are still in the implementation phases. The Vusubuntu Cultural village is a case in point, so are the Garden of remembrance, Egg Rock (which is part of diversification of tourist sites), etc. In some respects, the strategy is no longer appropriate to the existing economy because even some elements of the situational analysis have changed fundamentally.

The municipality needs to do more to inject a meaningful capital budget to implement its LED strategy. The institutional arrangements are quite adequate compared to other municipalities of similar size. The IPED unit needs to be beefed up with an official who would focus on industrial/commercial development and investment. Institutional capacity to implement IPED programmes need to be established. There is also a great need for networking with other institutions and forging partnerships to be able to offer support to emerging farmers and SMME's. The potential of tourism benefits is not fully explored as it remains the domain of previously advantaged communities.

Part of the IYM LED strategy is a well-developed business incentive scheme which was adopted by council but never implemented due to challenges with revenue collection. The scheme contains a number of proposals for business attraction and retention like lower electricity rates, water rates, etc. It remains for the municipality to reconsider the implementation of the scheme if the revenue situation has improved.

2.5.1 Areas requiring focus

Attraction and retention of major events

- Renovations of Cradock SPA
- Source funding for Middelburg Tourism Hub
- Revise Tourism Sector Plan
- Review LED Strategy
- Development of SMME Development Strategy
- Develop and promote SMME's
- Land Audit
- Maintenance of Agricultural commonages
- Support to emerging farmers and all agricultural related projects
- Assist in establishment of an Agricultural Primary co-operations
- Support Sugar Beet initiative
- Develop a local brand for agricultural products
- Facilitate establishment of emerging construction companies
- Provide support to business forums

2.6 Economic Development Needs

No.	Development Needs
1.1	Job Creation
1.2	Support to Emerging Farmers
1.3	Support to existing projects and Community Based Enterprises
1.4	Support to cooperatives and SMME's
1.5	Tourism Development and Transformation
1.6	Development and Growing the Local Economy
1.7	Improve access to land for previously disadvantaged
1.8	Yearly Events e.g. annual music festivals to attract tourism.
1.9	Shopping Centre (Skulu Street) - waiting council's response on the demolition of the old structure to make way for new Mall.
1.10	N10 petrol station and Mall

CHAPTER 3 Governance and Institutional Development

3.1 Ward Priorities

WARD No.	PRIORITIES
1	<p>Access Road to Mpolweni</p> <p>Surfacing of Gala Street completion</p> <p>Revival of Brick Making at Siyabulela</p> <p>Early Childhood Development Centre</p>
2	<p>Surfacing maintenance of following streets</p> <ul style="list-style-type: none"> • Hlekani • Zambodla • Qhina • Nyanda • Mhlawuli • Chris Hani • Ndlovini • Zwelitsha <p>Flood lights</p> <p>Mobile Police Station</p> <p>Clinic</p> <p>Recreational Facilities</p> <p>Community Empowerment in Projects</p> <p>FET College</p> <p>Job Creation</p> <p>Rectification of houses</p>

WARD No.	PRIORITIES
	<p>Library, Park and recreational facilities</p> <p>Halls and Sport Fields</p> <p>Night School Facilities</p> <p>Fire Brigade</p>
3	<p>Road Surfacing</p> <ul style="list-style-type: none"> • James Xhallie • Ndlambe • Ncaca <p>Paving</p> <ul style="list-style-type: none"> • Mongo • Makwemba • Lukhanyolwabantu • Mzamomhle • Luse Street <p>Lingelihle hall Renovation (part of kitchen)</p>
4	<p>Sport Complex Upgrade</p> <p>Stormwater drainage</p> <p>New Houses</p> <p>Job Creation</p> <p>Street Lights</p> <p>Parks and Gardens</p>

WARD No.	PRIORITIES
	<p>Street Surfacing</p> <ul style="list-style-type: none"> • Tulbagh • St Andrews • Gordon • Alpha • Steenbok • Amandel • Hope • New • Sion • Short • Charles • Lotus • Dahlia • Lorraine • Pine
5	<p>Community facilities</p> <ul style="list-style-type: none"> • Play Park for children of Culdene and Rusoord • Development of Skills Training Centre in Rusoord/Culldene Area • Identification of Land to develop a community Garden in Rusoord and Culldene • Maintain and Upgrade all municipal buildings • Develop the Banks of the Fish River For Recreational Purposes

WARD No.	PRIORITIES
	<p>Building the Economy</p> <ul style="list-style-type: none"> • Development of an industrial nest for small business enterprises similar to the one in market street for the Rusoord Area <p>Roads and Stormwater</p> <ul style="list-style-type: none"> • Resealing of one street per year in ward 5 proposal to start with Adderley or Frere Street <p>Maintain and upgrade infrastructure , Roads and Stormwater drains</p> <p>Electricity</p> <ul style="list-style-type: none"> • Maintain and upgrade infrastructure <p>LED , Town Planning and PMU</p> <ul style="list-style-type: none"> • Identify and provide land for development of a truck stop • Construct toilets at strategic places • Upgrading and extension of the landing strip to provide for planned expansion of businesses and tourism industry <p>Sports facilities upgrade swimming pool facility at the sports grounds in Dreary Avenue</p> <p>Institutional Development and Transformation</p> <ul style="list-style-type: none"> • Developing an extensive expansion of the use of cell and emails integrated into the IT system in all departments
6	<p>Paving of Fort Calata Street</p> <p>Paving of Raymond Mhlaba Street</p> <p>Paving of Lielie Laan Street</p> <p>Paving of Olifant Street</p>

WARD No.	PRIORITIES
	<p>Paving of Zola Street</p> <p>Paving of Luzuko Street</p> <p>Paving of Embekweni Street</p> <p>Mqhayi Street</p> <p>Vukuzenzele Street</p> <p>High Master Lights</p>
7	<p>Storm water drains:</p> <ul style="list-style-type: none"> • Mandela Avenue • Hallside Avenue • Williams Road • Long Road • Van Niekerk Road • Mitchel Road • C/O Gemsbok & Springbok Avenue • C/O Gemsbok & Hallside Avenue • Soweto Avenue • Sam Shilowa Avenue <p>Re-graveling and kerbing of roads</p> <ul style="list-style-type: none"> • Mandela Avenue • Hills Road • Botha Road • Mathews Road • Roberts Road

WARD No.	PRIORITIES
	<ul style="list-style-type: none">• Berg Road• Leonie Road• Ribbok Avenue• Takbok Avenue• Soweto Avenue• Kudu Avenue• Steenbok Avenue• Gemsbok avenue• Blessbok Avenue• Mitchel Road• Van Niekerk Road• Van der Merwe Road• Dekker Road <p>Street Surfacing:</p> <ul style="list-style-type: none">• Gemsbok/ Springbok Avenue• Upper Long• Upper Grootfontein <p>Upgrading all substations (Electricity)</p> <p>Street Lights</p> <ul style="list-style-type: none">• Fillis to MILES• c/o Miles Road• C/OMandela

WARD No.	PRIORITIES
	<ul style="list-style-type: none"> • Long Road • Gemsbok (infront of soccer field) <p>Parks and Gardens</p> <ul style="list-style-type: none"> • Midros Park <p>Fencing of grave yard</p> <p>Housing Provision (Midros)</p> <p>Municipal Buildings maintenance</p> <ul style="list-style-type: none"> • Midros Civic Centre • Midros Rent Office
8	<p>Lusaka Houses Construction (595)</p> <p>Surfacing/ gravelling of streets</p> <p>Clinic</p> <p>School</p> <p>Electricity vendor</p>
9	<p>Phithi Stadium</p> <p>Sinking Houses in Joko</p> <p>Storm-water system in general</p> <p>Infrastructure maintenance</p> <p>Mobo street paving</p> <p>Sealing of potholes</p> <p>Speed bumps and road signage</p>

3.2 Good Governance and Public Participation

No.	Development Needs
1.1	Communication & Public Participation Strategy Implementation
1.2	Ward Committees Capacitation
1.3	Functional Audit Committee
1.4	Internal Audit Capacitation
1.5	Fraud Prevention Strategy Revision and Implementation
1.6	Regular Reporting to communities
1.7	Improve Audit Outcomes

The municipality adopted a Process Plan in a council meeting held on October 2016 This details the roles and responsibilities, communication and public participation strategy and the action plan for public participation. The public participates through the IDP stakeholder forums, ward submissions of priorities and the budget related ward meetings for all wards

The procedures for public participation are in place in the form of publicizing meetings and administrative matters such as land use applications and etc. Ward meetings and ward committee meetings do take place although not consistent with the schedule of meetings in some instances. The ward based priorities emanating from ward meetings has been included in the document. The municipality will be embarking in a project in this financial year to develop comprehensive ward based plans through the MSIG funding.

Social Cohesion

In its pursuit of bringing together the various people and groups together the SPU unit in particular has a specific program with various projects to achieve this.

Intergovernmental Relations

A Local Intergovernmental Relations forum has been established with the following clusters:

- Economic
- Social
- Safety and Security
- Infrastructure

- Special Projects

The political IGR forum chaired by the Executive Mayor meets quarterly whilst the technical IGR consisting of officials meets bi-monthly. It must be mentioned that this has not been properly managed due to non attendance by sector departments and clashes of programs. This is a challenge identified in current review and needs serious attention

Fraud Prevention

The municipality has an adopted fraud prevention plan which was approved by the province but it must however be mentioned that its implementation has not been successful. The fraud prevention plan is currently under review.

3.2.1 Areas Requiring Attention

- Delegation Framework review
 - Audit committee functionality
 - Internal audit unit focus in particular including creating a post of a competent person at senior level during organogram review
 - Documentation of minutes and attendance registers of both ward committee and ward meetings
 - IDP forums that are consistent
 - Budget forums strengthening
 - Structured Mayoral Outreaches and Imbizo's with relevant content
 - Community Based Planning

CHAPTER 4 Strategic Policy Context

4.1 purpose of the Integrated Local Economic Development Programme

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

4.1.1 Legal Framework and Policies

The following legal documents and policies are applicable:

- White paper on Local Government
- Municipal Systems Act
- The Constitution of South Africa
- Reconstruction and Development Programme (RDP)
- New Growth Path
- National Development Plan
- Back to Basics Strategic Approach

4.1.2 Strategic Guidelines

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

- Plugging Leaks in Local Economy.

This means devising means to ensure that local rand stays in Inxuba Yethemba

- infrastructure Development
 - Infrastructure Development for SMME development
 - Building and construction contracts to be labour intensive, thus creating jobs for economic growth
- Attracting Business to Inxuba Yethemba by devising an Incentive scheme for business
 - Retention of Existing Business by ensuring flexibility of regulating by-laws to favour local business
 - SMME Development

- Tourist attraction by developing our tourist potential to its maximum

4.2 Integrated HIV/AIDS Programme

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

4.2.1 Purpose of HIV/AIDS Programme

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

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

4.2.2 HIV/AIDS Policy

Policy Guidelines

These policy guidelines aim to:

- Ensure that all possible efforts are undertaken to prevent and manage the spread and consequences of the epidemic.
- Ensure that the IDP is sensitive to HIV/AIDS issues.
- HIV/AIDS is prioritised in the budgeting process
- Ensure a supportive role by Councilors and Officials Council's Commitment
- Council is committed to:
- Search for solutions relevant to local needs and realities in order to respond more effectively to HIV/AIDS and its consequences in the community as a policy priority
- Involve communities in the compilation of action plans, local strategies and the implementation thereof
- Ensure transparency in program management

4.3 Service Rendering

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

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

4.3.1 Local Service Area is responsible for funding the following:

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

4.4 Policy/Code of Practice:HIV/AIDS and Other Comparable Health/Medical Conditions

Background

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

Policy/Code of Practice

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

Scope

- the code will not eventually deal with all relevant detail as it should be read in conjunction with other codes, legislation, national/provincial/local guideline, etc. for example:
- Constitution of South Africa, Act 108 of 1996;
- Labour Relation Act 66 of 1995;
- Employment Equity Act 55 of 1998;
- Occupational Health and Safety Act 85 of 1993;
- Basic Conditions of Employment Act 75 of 1997;
- Compensation of Occupational Injuries and Diseases Act 130 of 1993;
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000;
- Department of Health Guidelines on Occupational Exposure to HIV and Post Exposure Prophylaxis;
- Counselling guidelines and professional ethics.

Steps in Developing of a Code of Good Practice

- The election of a committee represented by Councillors, Management and Labour;

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

A workplace strategy on HIV/AIDS has been developed and approved by council

Health Challenges

- Worth mentioning are the long distances travelled to access health facilities in particular by the elderly.
- In some areas there is a clear need for mobile clinics.
- The delivery of this service is hampered by insufficient clinic staff and lack of medicine in all the clinics.
- The grey area around transfer of Environmental Health to the District poses another challenge in terms of accountability of staff and general confusion in the community as it happened in the past with ambulance services.
- As both the Primary Health Care and Environmental Health has been transferred to province and district respectively the community is still confused about this arrangement.

Interventions required for HIV/AIDS

- Support to Local Aids Council
- Mayor to be the political head of the Aids Council
- Work place HIV/AIDS policy and strategy to be developed
- Informed statistics on the trends of the pandemic so as to inform programs for intervention
- Awareness programs
- OVC programs

CHAPTER 5 Public Expression of Needs (Community Participation)

5.1 Effective Community Participation Strategy

5.1.2 Process

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

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

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

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

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

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

5.1.3 Mechanism

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

The communication strategy has proved to be effective as witnessed by attendance and participation of the various stakeholders. The challenge is whether the stakeholder representatives to give reports to their various organisations.

The stakeholder mobilization strategy involves

- Advertising for registration as interested party at beginning of the review process
- A targeted approach for specific stakeholders eg. Religious, business, agricultural etc
- Roadshows, blitzes

5.1.3.1 Mechanism for Alignment

Three types

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

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

SECTOR DEPARTMENTS AND PARASTATALS

District Municipality	Telkom
Dept of Water and Sanitation	Health
Department of Roads and Transport	SAPS
Department of Public Works	Education
DEDEAT	DSRAC
Department of Rural Development and Land Affairs	Treasury
Social Development	SASSA
Correctional Service	COGTA E C
Eskom	Department of Rural Development and Agrarian Reform (DRDAR)

CHAPTER 6 Basic Infrastructure Development and Services

6.1 Water

Water Access by household

Water Source	Number of Households
Piped water inside dwelling	13 639
Piped water in yard	3 928
Communal piped water: less than 200m from dwelling (At RDP-level)	167
Communal piped water: more than 200m from dwelling (Below RDP)	2
No formal piped water	1 931

Source: Census 2011

HOUSEHOLDS BY TYPE OF WATER ACCESS - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Inxuba Yethemba	11700	3690	78	166	1160	16800
Intsika Yethu	4320	8900	11400	5280	16500	46400
Emalahleni	2320	9200	10400	3980	8680	34600
Engcobo	5240	6670	6660	3500	20500	42600
Sakhisizwe	3040	4320	3760	1800	3990	16900
Enoch Mgijima	28600	16800	10900	3760	6720	66700
Total Chris Hani	55192	49539	43215	18494	57567	224007

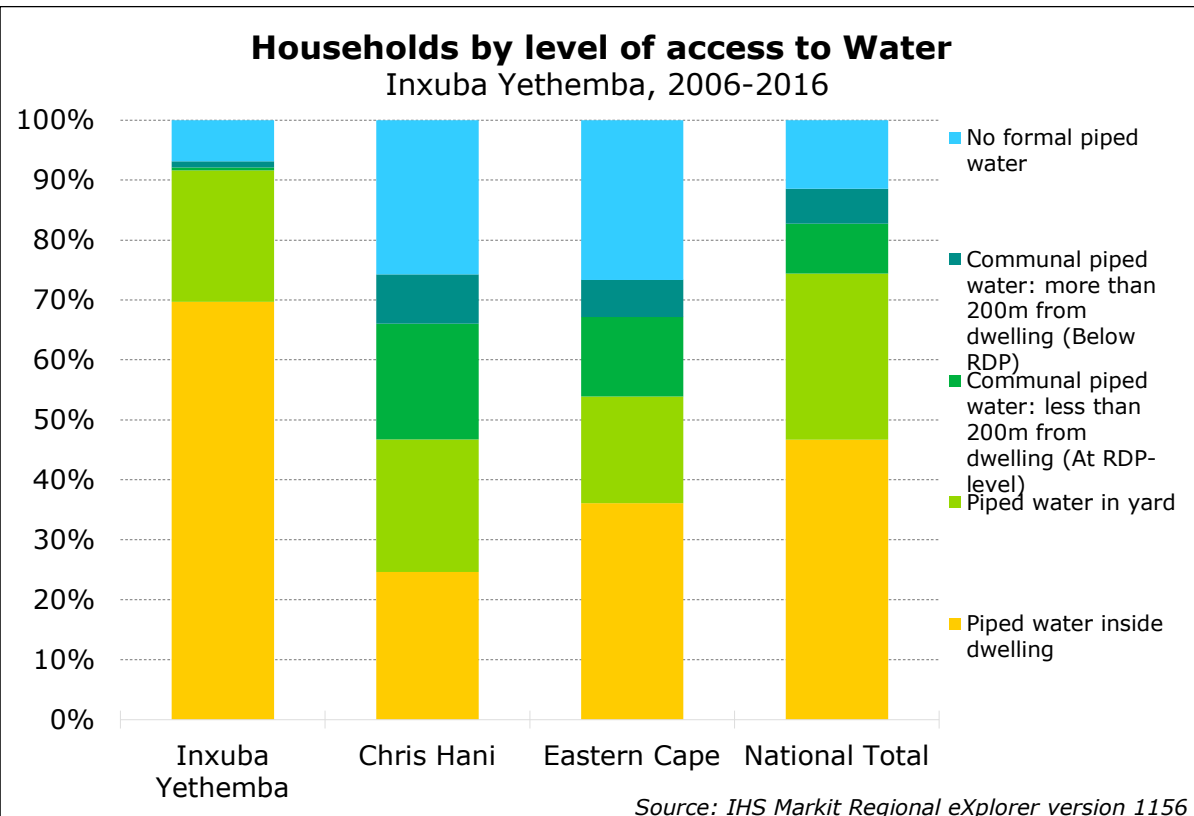


Illustration 9: Households by level of access to Water

The data shows households by level of access to water in Inxuba Yethemba from 2006 to 2016.

- Inxuba Yethemba, has about 70% piped water inside dwelling. A fair distribution of piped water in the yard and a few households with no formal piped water.
- Chris Hani and Eastern Cape, have a fairly shared amount of dwellings with piped water inside, in the yards and communal piped water (less than 200m from dwelling) About 25% of the dwellings have not formal piped water.
- National Total, has over 40% piped water inside dwelling, a few dwellings with piped water in the yards. Minimal units with communal piped water (less than 200m from dwelling) and no formal water.

The IYM is not a Water Service Authority nor a Water Service Provider as such all matters relating to Water Provision are a function of the District Municipality.

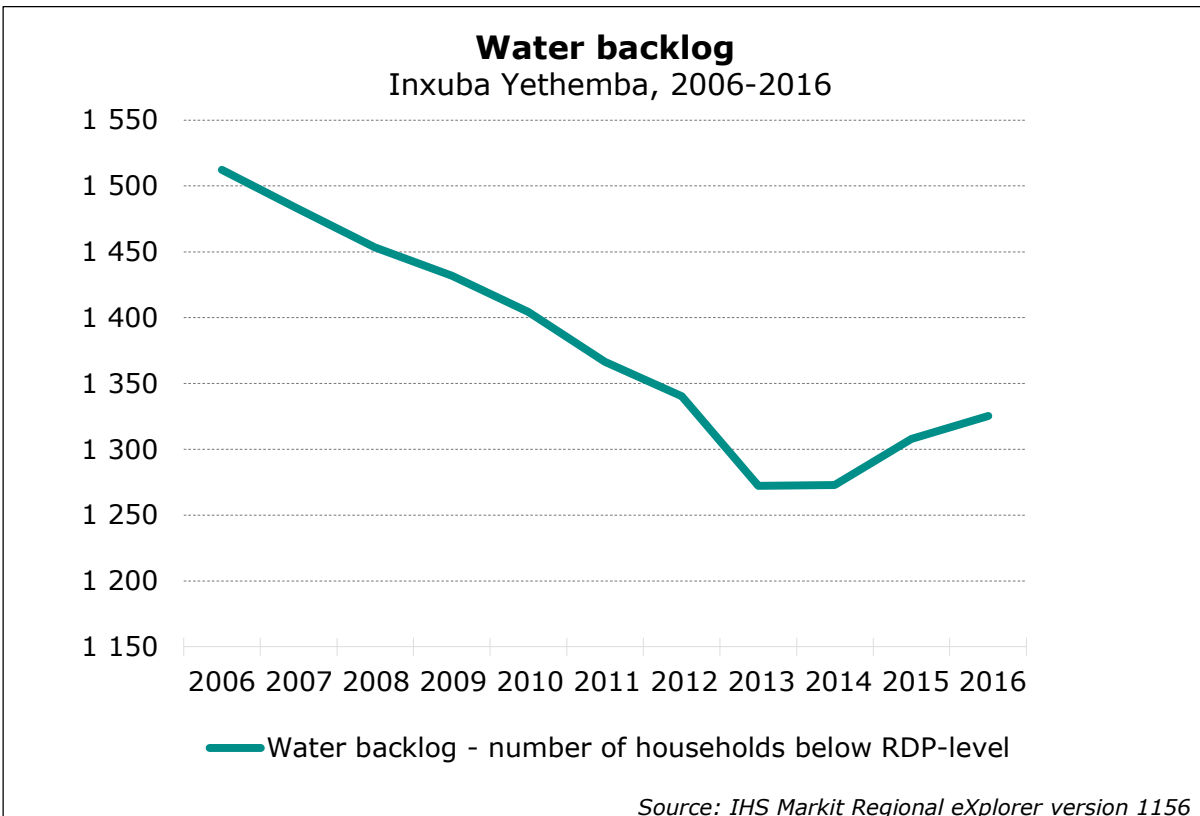


Illustration 10: Water Backlog

The data shows water backlog in Inxuba Yethemba from 2006 to 2016. Indicating a downward trend from 2006 to 2013 for informal houses. From 2013 to 2014 the backlog flattened showing that water issues were not addressed for informal (lower than RDP type of housing). From 2014 – 2016 the backlog increased. It must be noted that Inxuba Ya Themba is not a water Service Provider.

6.2 Sanitation

The data shows the household by type of toilet in Inxuba Yethemba from 2006 to 2016

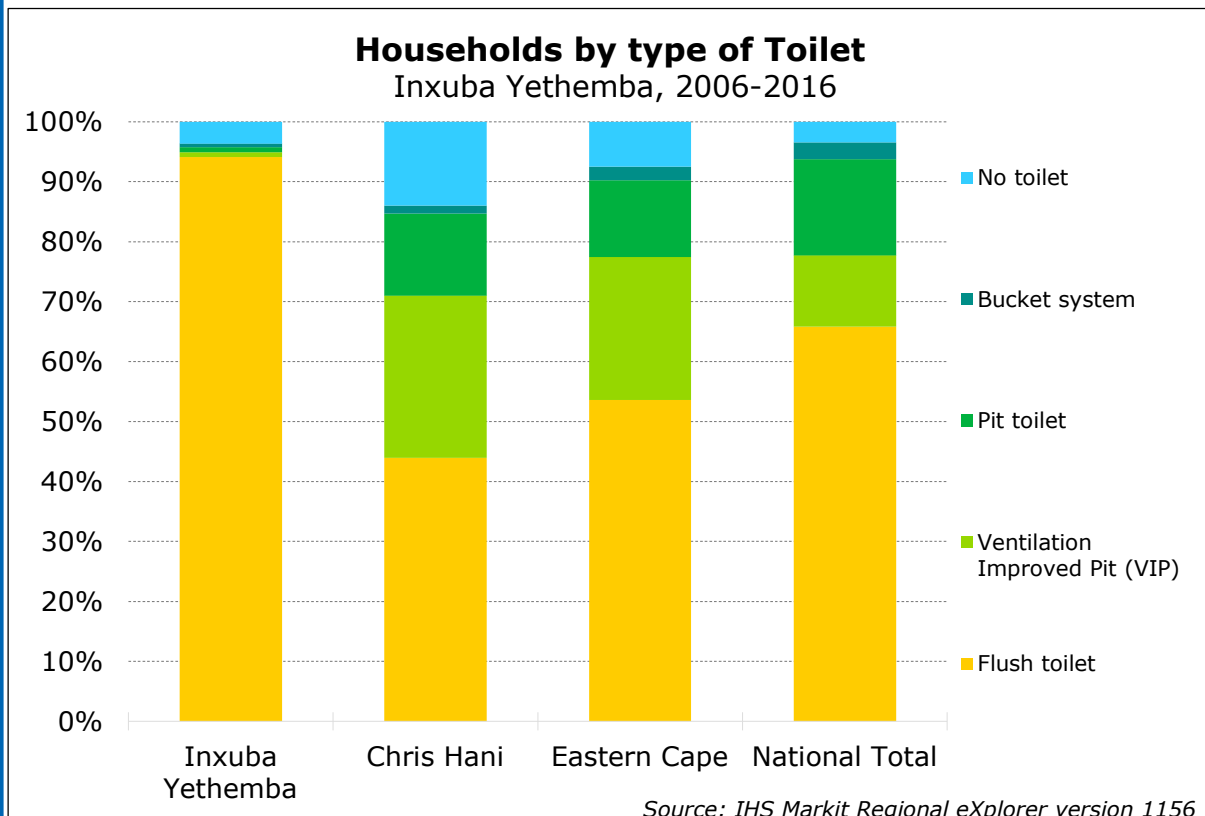


Illustration 11: Households by type of Toilet

- Inxuba Yethemba has a majority of flush toilets and minimal VIP, pit toilets or no toilets.
- Chris Hani has a lot of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- Eastern Cape, also has a large amount of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- National Total, has a majority of flush toilets and minimal VIP, pit toilets or no toilets.

HOUSEHOLDS BY TYPE OF SANITATION - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2016

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Inxuba Yethemba	19500	162	184	114	756	20700
Intsika Yethu	3430	14300	9760	108	9790	37400
Emalahleni	7270	12000	5410	633	5620	30900
Engcobo	5810	13500	6500	112	9140	35100
Sakhisizwe	6490	5130	2800	214	1740	16400
Enoch Mgijima	51900	13100	4660	1730	2990	74400
Total Chris Hani	94439	58177	29303	2912	30034	214866

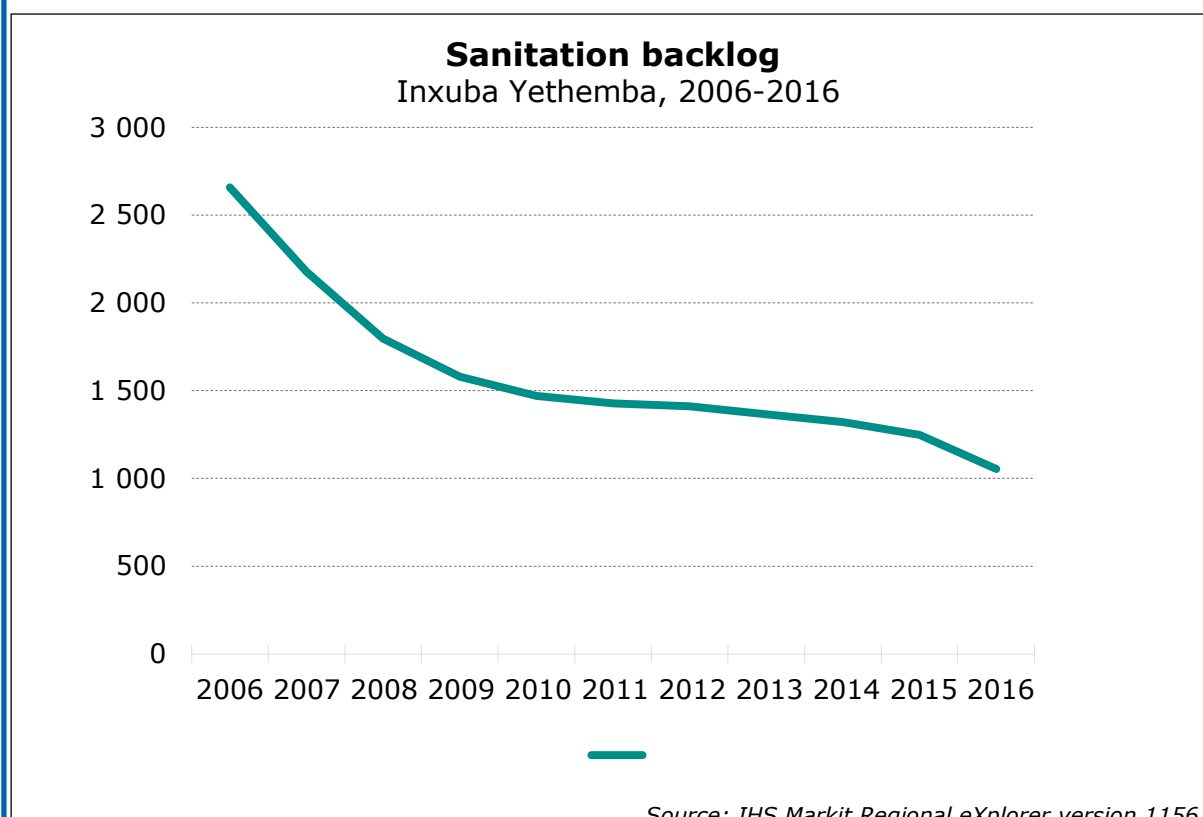


Illustration 12: Sanitation Backlog

The data shows the sanitation backlog in Inxuba Yethemba from 2006 to 2016. Clearly indicating a downward trend.

IYM is not a Water Service Authority therefore the responsibility of Sanitation remains with the water Service Authority in this case being Chris hani District Municipality.

6.3 Electricity

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

- Bulk purchase of electricity supply from Eskom
- Distribution of electricity to consumers
- Management of pre-paid electricity to consumers
- Taking measures to prevent theft of electricity
- Maintaining links with government departments and institutions like DME, NERSA etc.
- Implementation of projects on housing electrification
- Maintenance and upgrade of electricity infrastructure and networks
- Public lighting of streets and maintenance of street light fittings and fixtures

Strategic objectives of the function are:

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

Electrification in Inxuba Yethemba

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

Source: Municipal Data 2015

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

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Inxuba Yethemba	499	20300	637	21400
Intsika Yethu	4990	28200	8980	42200
Emalahleni	3380	26400	4060	33900
Engcobo	5280	22800	9890	38000
Sakhisizwe	1610	13800	2000	17400
Enoch Mgijima	3650	67500	5510	76700
Total Chris Hani	19426	179091	31069	229585

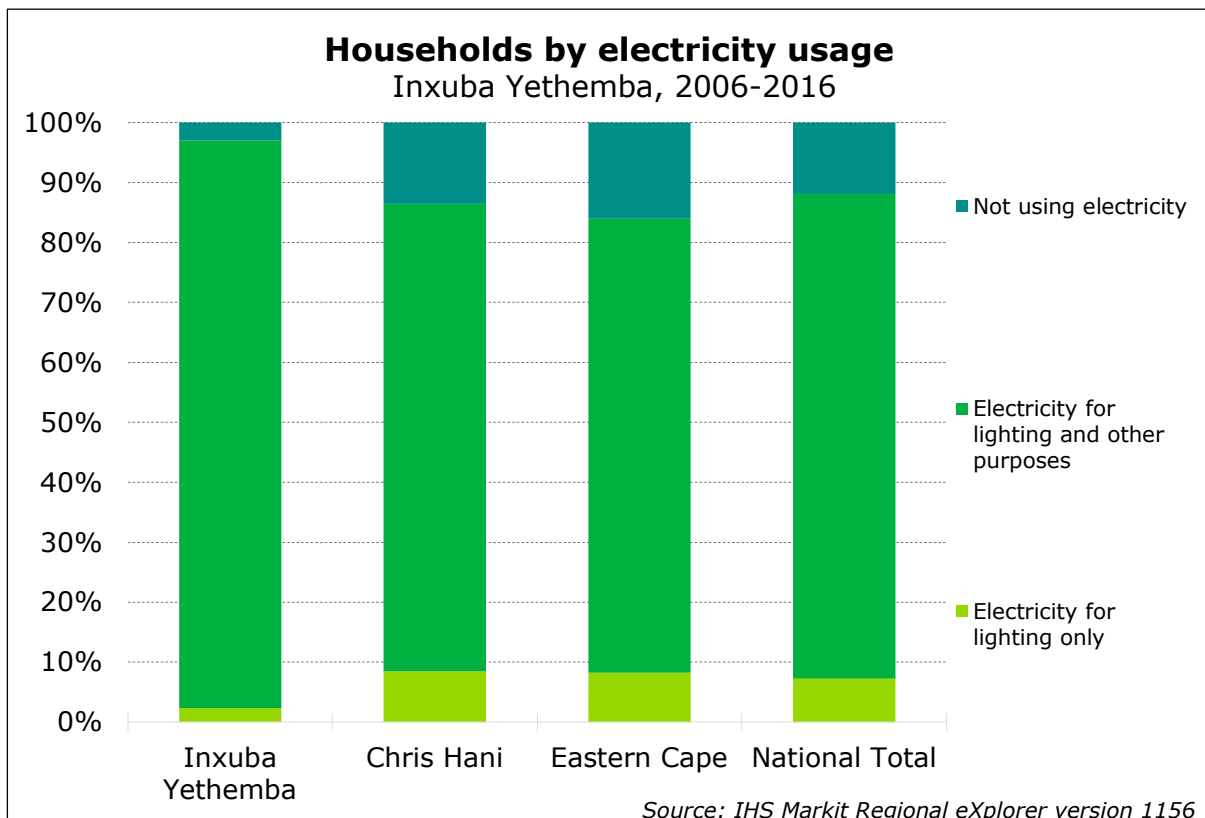


Illustration 13: Households By Electrical Usage

The statistics indicate:

- the households by electricity usage in Inxuba Yethemba from 2006 to 2016. It gives a summary that majority households have access to electricity for lighting and other purposes and very minimal households that are not using electricity.
- IYM has attended to Electrical Backlogs and is ahead of the national, Provincial and District averages

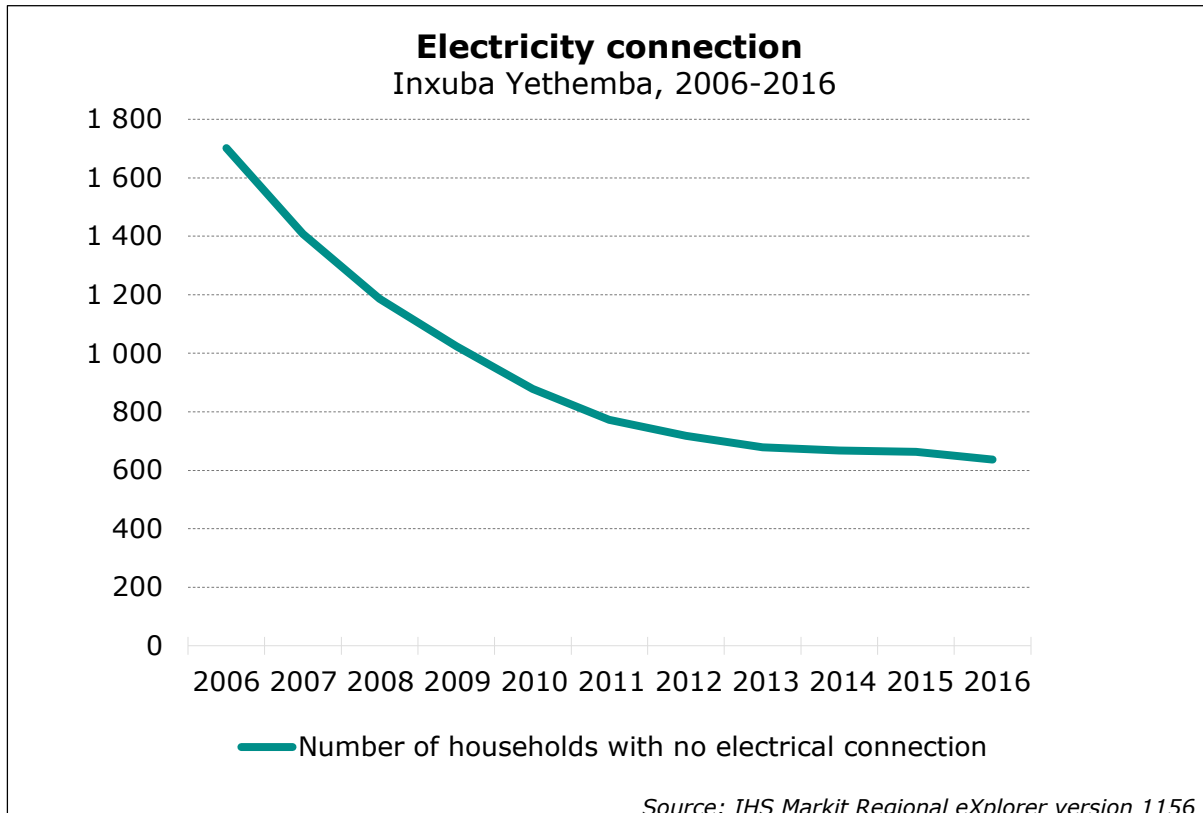


Illustration 14: ElectricityConnection

The data shows the electricity connection in Inxuba Yethemba from 2006 to 2016, very clearly indicating a downward trend in the number of households with no electrical connection.

6.3.1 Challenges

As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop the area and the oncoming huge Sugar Beet Project. The street light fixing has become a serious challenge due to fittings which are expensive and in short supply in stores.

6.4 Waste Management

Waste Management Includes:

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

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

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

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

The municipality has a mandate to:

- Provide services to all its inhabitants

The strategic objectives of this function are to:

- Ensuring a clean environment, well kept natural open spaces, maintain build environment.
- Removal of refuse from households and business premises is done once a week throughout the municipality. Each household is supplied with a refuse bag on a weekly basis.

The Municipality of Inxuba Yethemba as mandated by the Constitution of South Africa has to reduce recycle, minimize and remove refuse in each household. This function is to ensure that all inhabitants of Inxuba Yethemba Municipality are living in a safe and healthy environment. The role of the Municipality is to provide machinery, equipment, human resource and allocate a budget in each financial year to render this service effectively. The National Waste Management strategy encourages that municipalities involve all stakeholders that are within their communities to form an integrated waste management forum.

Chapter 6 Basic Infrastructure Development and Services

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

HOUSEHOLDS BY REFUSE DISPOSAL - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Inxuba Yethemba	17500	1180	310	2040	252	21300
Intsika Yethu	1210	217	995	28800	6470	37700
Emalahleni	4740	144	1030	19700	4570	30200
Engcobo	858	674	704	25400	6890	34600
Sakhisizwe	2310	128	499	9300	3170	15400
Enoch Mgjijima	42500	775	2940	23400	3260	72800
Total Chris Hani	69080	3115	6476	108629	24613	211913

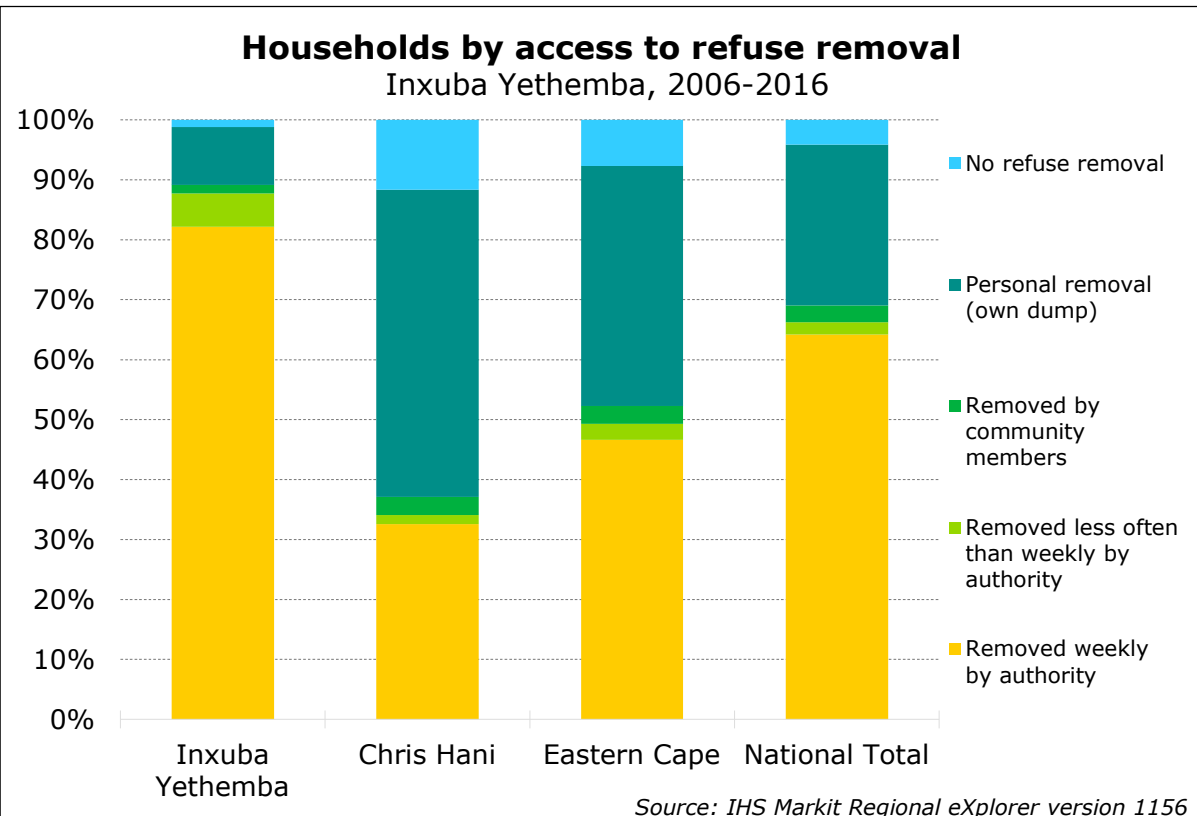


Illustration 15: Households By Access To Refuse Removal

The data shows households by access to refuse removal in Inxuba Yethemba from 2006 to 2016 as follows:

- Inxuba Yethemba with more than 80% with access to refuse removal
- Chris Hani, majority of the households remove their own refuse. About 30% of the households have their refuse removed by the authorities. Minimal with households with no access to refuse removal.
- Eastern Cape, has majority households with access to refuse removal. A fair share of households have to remove their own refuse.
- National Total indicates majority have their refuse removed weekly. Still a few have to dump their own refuse, minimal have their refuse removed by the communities and some still don't have access to refuse removal.
- IYM performs better than District, Provincial and National in relation to refuse removal.

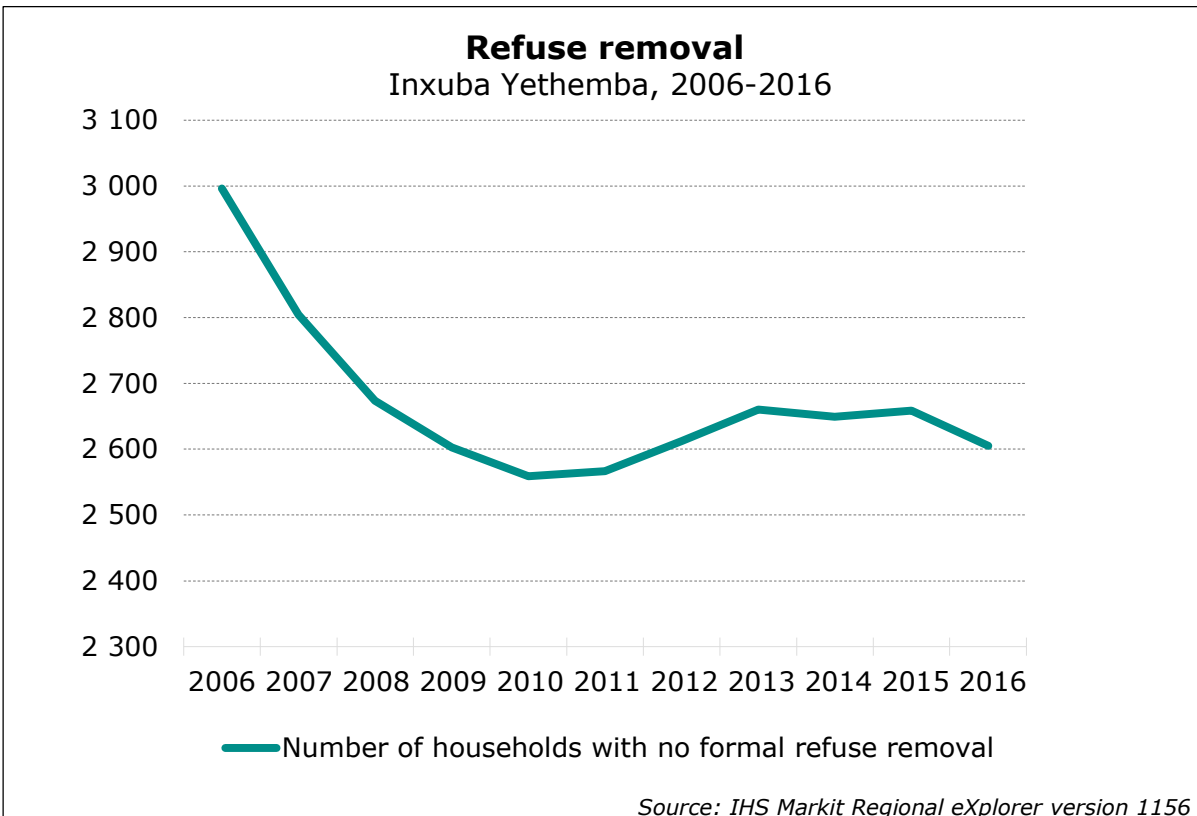


Illustration 16: RefuseRemoval

The data shows refuse removal in Inxuba Yethemba from 2006 to 2016, indicates that the backlogs to Refuse removal has decreased.

6.4.1 Major challenges in waste management services:

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

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

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

Continued littering of garden refuse and other household material is fast becoming a norm and is a serious concern in most of the wards as this creates unsightly, unregulated dumping sights which also pose a health risk. Properly regulated temporary dumping sites with the necessary

There are problems with regard to refuse collection in certain areas Lingelihle, and Michausdal. facilities are required for each ward. Waste disposal sites in both units are operated without the requisite licenses which is a serious non compliance issue from auditors.

6.5 Roads and Stormwater

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

Maintenance entails the following:

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

Construction involves

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

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

Percentage (%) of surfaced streets

Ward	% Surfaced
1	17
2	20
3	15
4	35
5	93
6	1
7	11
8	57
9	36

Source: Municipal Data 2015

There is 139 km tarred / paved streets about 165 km gravel roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state more especially in urban centres.

6.5.1 Challenges

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

6.6 Housing

REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing. The supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity, and housing projects, including planned, current and blocked projects and, lastly, an integration study to establish cross cutting issues and related planning and availability, especially as it relates to health, education, roads and transportation, social, recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report, which was utilised to inform the development of the HSP.

The HSP consists of strategic goals and priorities for the Municipality, which are detailed into programmes for year 1 of a 5-year horizon. Lastly, a project pipeline together with a project-tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

6.6.1 Housing Supply**Housing Patterns**

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

Source: Municipal Data 2015

HOUSEHOLDS BY DWELLING UNIT TYPE - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Inxuba Yethemba	12600	7370	307	51	102	20400
Intsika Yethu	609	12400	496	27400	483	41400
Emalahleni	1450	14100	544	15700	787	32600
Engcobo	500	9420	600	26700	737	37900
Sakhisizwe	2160	8960	621	5120	99	17000
Enoch Mgijima	29700	34300	3640	6000	359	74000
Total Chris Hani	47011	86587	6203	80959	2567	223327

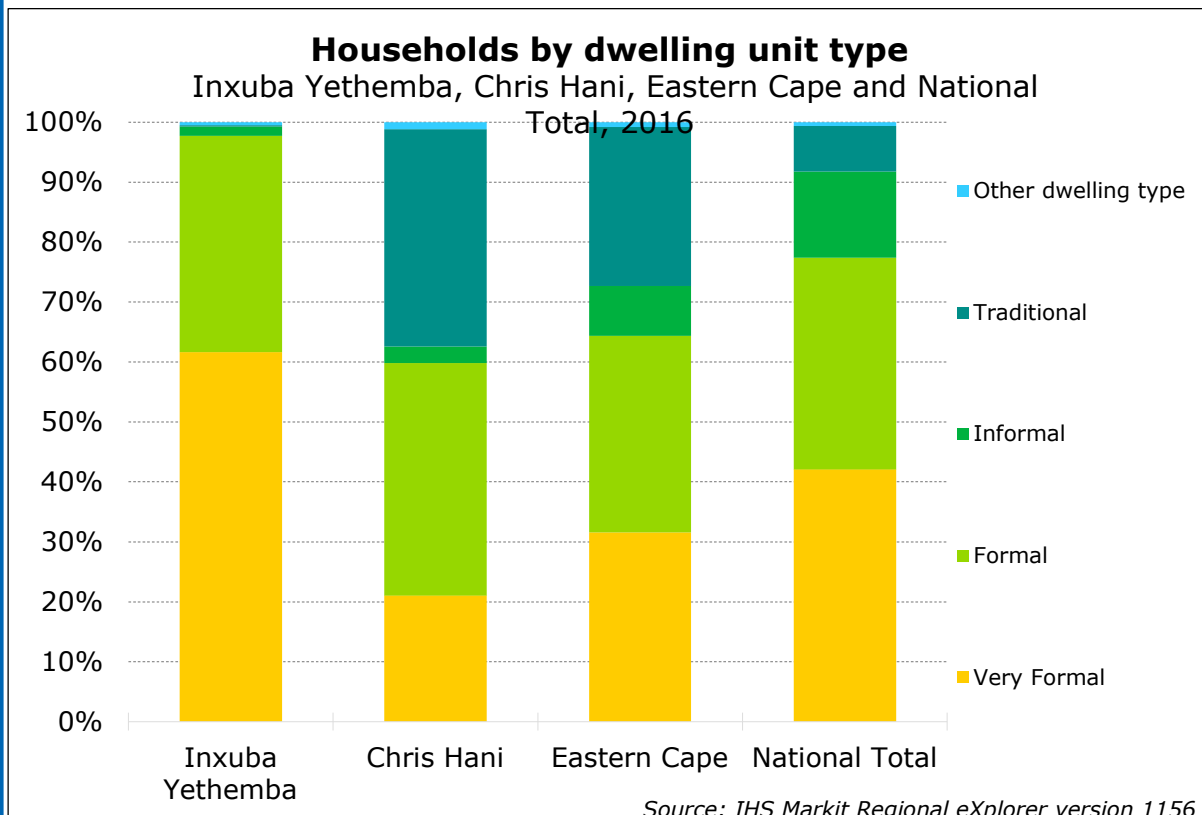


Illustration 17: HouseholdsByDwellingUnitType

The data shows households by dwelling unit type in Inxuba Yethemba, Chris Hani, Eastern cape and National total for 2016.

- Inxuba Yethemba
Majority is very formal, followed by very formal units and minimal informal and traditional units

- Chris Hani
Has a few very normal dwelling units, Equally shared is formal and traditional dwelling units and minimal informal and other dwelling types
 - Eastern Cape
Has equal very normal and formal dwelling settlement then traditional dwelling. Minimals are informal and other dwelling types.
 - National Total
Majority is very formal, followed by very formal units and minimal informal and traditional units
-
- Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6 400.00 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of that available housing delivery instruments. This leaves potential for investigating the use of FLISP in smaller towns to cover the demand between R3500 and R7500.
 - Of the above total, 812 households will qualify for the full subsidy amount available from the Department of Human Settlement.
 - The majority – being 13 387 households (or 92.4%) reside in brick structures, followed by 368 (2.5%) in house/ flat/ room in backyard.
 - The presence of 86 households presently residing in “informal” flats and /or rooms in backyards indicate that there is a limited demand for rental accommodation provision in the urban areas of the municipality.

6.6.2 Land and Housing

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (HSP 2008-2011)

The main problems with municipal land relates to the availability of bulk infrastructure.

The following challenges apply:

- Municipal land set aside for housing has no access to bulk infrastructure (approx. 4542 erven)
- Difficulty and long delays in obtaining Environmental Authorization (RoD) (4542 erven)
- Authorization in terms of Subdivision of Agricultural Land Act 70 is outstanding for 280 erven
- 3543 erven are situated on the periphery and far from job opportunities

- 280 erven out of the land required for housing are still under private ownership. So far, there is no land under restitution.
- A total of 21 land claims in the urban areas of the municipality.(HSP 2008- 2011)
- The Inxuba Yethemba SDF states that future housing areas need to achieve densities of at least 30 units/ Ha to achieve a compact and efficient urban form.

6.6.3 Land Ownership and Supply

There is adequate land within the urban edge that is Municipally-owned land and availability for housing is not a constraint. The problem is with rural land, which is privately owned and therefore has to be negotiated with the private landowners (HSP 2009). The municipality has identified land problems in Rosmead (Transnet land), Mortimer and Fish River and Midros. The municipality is currently in final stages with Transnet for the release of land in Rosmead.

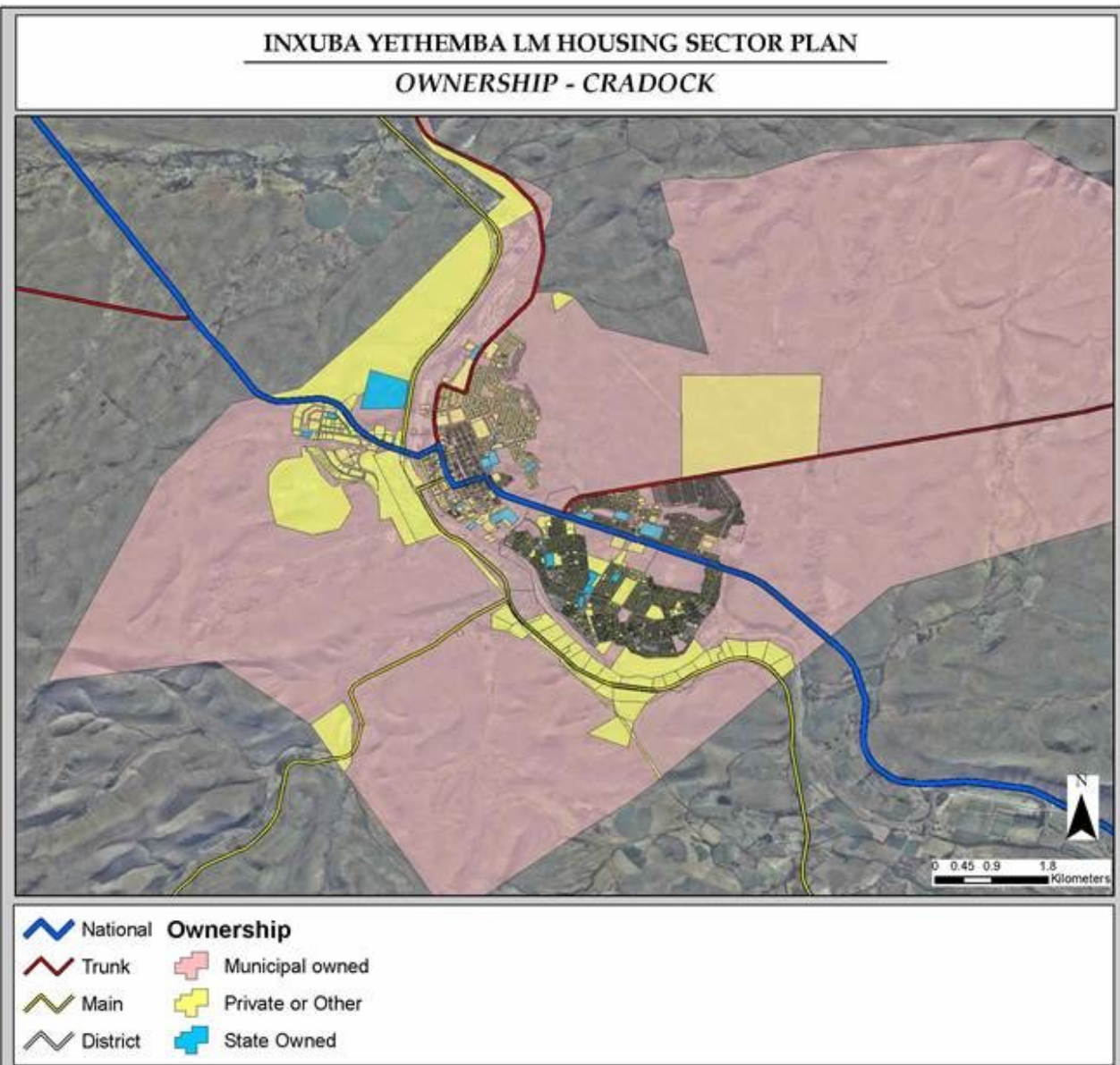


Illustration 18: Housing Sector Plan Ownership - Cradock

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	1638	9638.8461	85.13
Private or Other	8295	1614.1604	14.26
State Owned	46	69.2545	0.61
Total	9979	11322	100

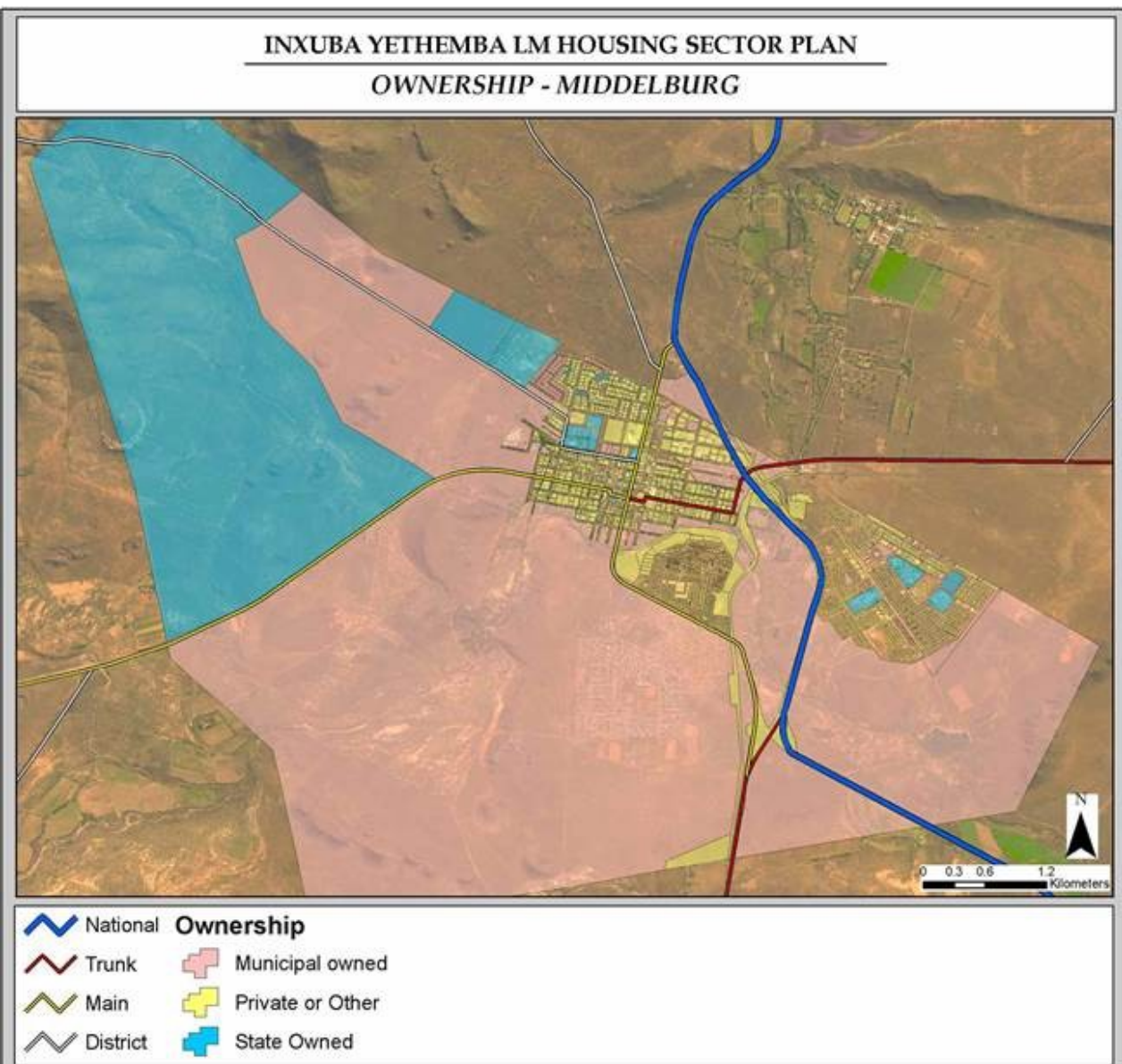


Illustration 19: Housing Sector Plan Ownership - Middelburg

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	443	2398.5276	62.51
Private or Other	5642	488.3242	12.73
State Owned	31	950.3364	24.77
Total	6116	3837	100

6.6.3 Housing Delivery

Delivered Housing Projects

The following is the latest data received from the Department on completed projects.

Project Name	Project Units	Project Type	Project Status	Comment
CRADOCK - PHASE 1	1,700	Project Linked	Completed	
CRADOCK - PHASE 2	1,500	Project Linked	Completed	
Cradock Michausdal -R/L 2	1,000	Project PHP Linked	Completed	
MIDDELBURG	1,616	Project Linked	Completed	
Middelburg Lusaka - R/L 2	324	Project PHP Linked	Completed	
Total	6,140			

- Current Housing Projects

The table below illustrates the department's current project list:

PROJECT TYPE	NO. UNITS	PROJECT TYPE
CRADOCK PH 1 1000	1 000	RECTIFICATION
CRADOCK PH2 1700	1700	RECTIFICATION & PROJECT LINKED
KWANONZAME & MIDROS(MIDDELEBURG 1628)	1 628	RECTIFICATION AND PROJECT LINKED
LUSAKA 595	595	IRDP PHASED APPROACH TO STRUCTURE
ROSMEAD	493	IRDP PHASED APPROACH PLANNING & SERVICES
TOTAL	5416	

• Rectification Projects

The municipality has the following projects lined up for rectification.

TOWN	AREA	NO OF HOUSES	BUDGET
Cradock 1000	Michausdal		R 2,400.000
Middelburg 324	Lusaka		R 5,600,000.00
Middelburg 1628	Kwanonzame Midros	& 650	R15,000,000 Transfers - R 12,800.00
Cradock 2700	Lingelihle	650	15,000,000

The Municipality is currently busy with of Phase 1 of the rectification program for the Cradock 2700. See projects to be added after completion and confusion of rectification program as per meeting of 25 January 2016 with sector departments organised by OTP,

6.6.4 Institutional Capacity for Housing Delivery

Capacity to Manage Housing Delivery	RESOURCE AVAILABILITY/UTILISATION				
	IN-HOUSE	CONSULTANTS	CONTRACT STAFF	DEVELOPER	OTHER
Project Inception	X	X	X	X	
Project Planning and Programming	X	X		X	
Engineering Design		X	X	X	
Beneficiary Identification, Screening and Departmental Approval	X	X	X	X	
PHB Project and Business Plan Application	X	X			
Financial Control	X	X		X	
Project Management	X	X	X	X	
Township Establishment	X	X			
Surveying and GP Registration	X	X			
Top Structure Design	X	X		X	
Top Structure Construction		X	X	X	

6.6.5 Planned Housing Projects (2011-2018)

MIDDLE AND HIGH INCOME HOUSES

Middle Income	400	Market related
High Income	149	Market related
TOTAL	549	

In this respect the municipality will have to call for interested investors to invest in the Middle and High Income houses. Provision of land has been made in the Local Spatial Development Framework for these projects

The Human Settlement Department has also commissioned feasibility studies for housing in the following areas:

6.7 Plans and Policies

Human Resources Plan

An HR Plan is in place and was adopted by Council in September 2012 and we are gradually aligning HR programmes to the plan, for example, change management which is in the HR Plan is being implemented while other programmes will also be implemented as and when the financial position allows. The plan covers issues like environmental scan of the municipality, gap analysis, change management, recruitment and selection, organogram, policy development, training and development, EAP, succession planning, retention strategy, employment equity, performance management system and funding challenges for some of our programmes we have factored into the plan. The next programme we are targeting is cascading of PMS to lower levels and this project will be phased in by levels until all employee levels have been completed.

ECONOMICALLY ACTIVE POPULATION (EAP) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	25500	183000	1840000	17500000	13.9%	1.39%	0.15%
2007	25400	183000	1850000	18000000	13.9%	1.38%	0.14%
2008	25200	182000	1840000	18400000	13.8%	1.37%	0.14%
2009	24500	177000	1790000	18300000	13.9%	1.37%	0.13%
2010	23700	170000	1730000	18100000	13.9%	1.37%	0.13%
2011	23600	170000	1740000	18300000	13.9%	1.36%	0.13%
2012	24000	173000	1770000	18700000	13.9%	1.36%	0.13%
2013	25300	182000	1840000	19300000	13.9%	1.37%	0.13%
2014	27000	195000	1940000	20100000	13.9%	1.39%	0.13%
2015	28200	204000	2000000	20800000	13.8%	1.41%	0.14%
2016	29000	210000	2060000	21300000	13.8%	1.41%	0.14%

Average Annual growth

2006-2016	1.29%	1.40%	1.12%	1.97%			
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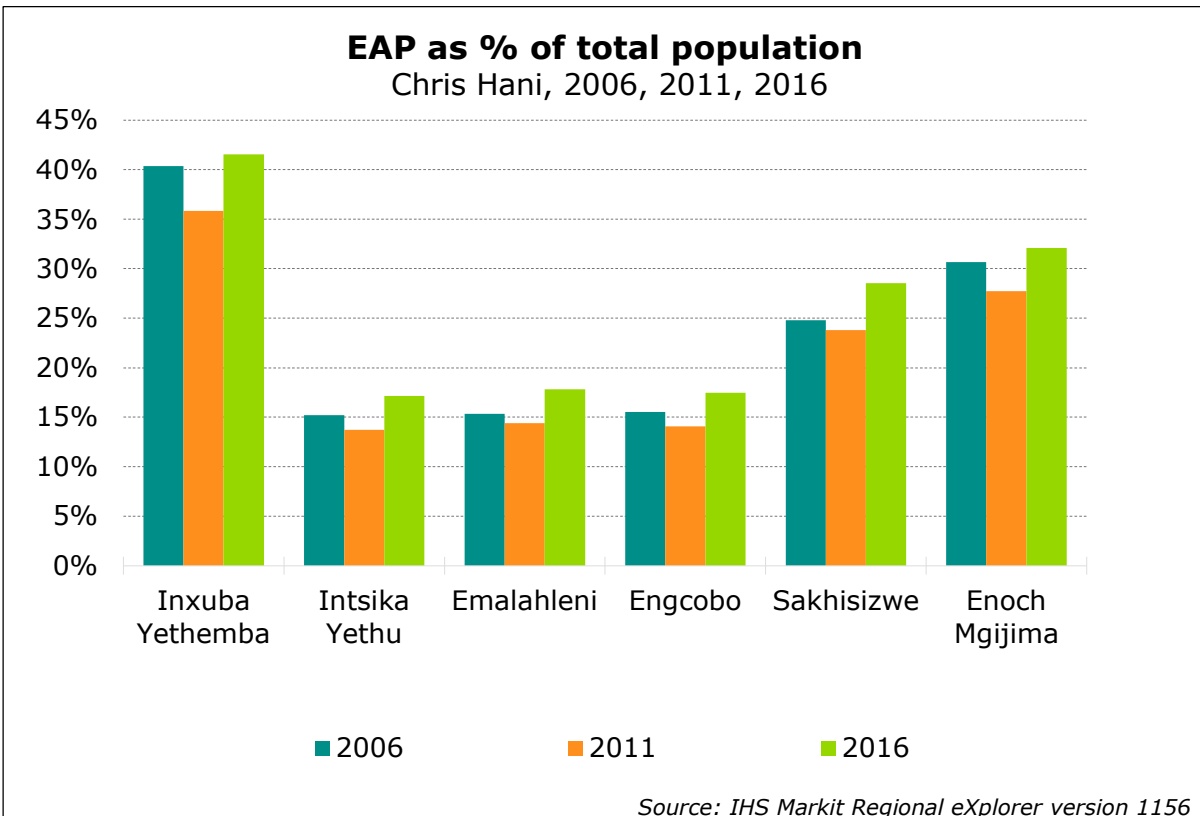


Illustration 20: EAP as % of total population

This data on EAP as % of total population for Chris Hani in 2006, 2011 and 2016 indicates the following:

- Inxuba Yethemba
 - 2006 41%
 - 2011 36%
 - 2016 42%
- Intsika Yethu
 - 2006 15%
 - 2011 13%
 - 2016 17%
- Emalahleni
 - 2006 15%
 - 2011 14%
 - 2016 17%
- Engcobo
 - 2006 16%
 - 2011 14%
 - 2016 17%
- Sakhisizwe
 - 2006 25%
 - 2011 24%
 - 2016 28%
- Enoch Mgijima
 - 2006 31%

2011
2016 33%

27%

THE LABOUR FORCE PARTICIPATION RATE - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	62.1%	39.9%	47.6%	56.4%
2007	61.5%	39.7%	47.3%	57.0%
2008	60.5%	39.1%	46.5%	57.4%
2009	58.4%	37.7%	44.9%	56.2%
2010	55.9%	36.0%	42.9%	54.5%
2011	55.1%	35.7%	42.6%	54.3%
2012	55.7%	36.2%	43.1%	54.7%
2013	58.0%	38.0%	44.4%	55.7%
2014	61.3%	40.3%	46.2%	57.1%
2015	63.2%	41.8%	47.3%	58.1%
2016	64.3%	42.7%	47.9%	58.8%

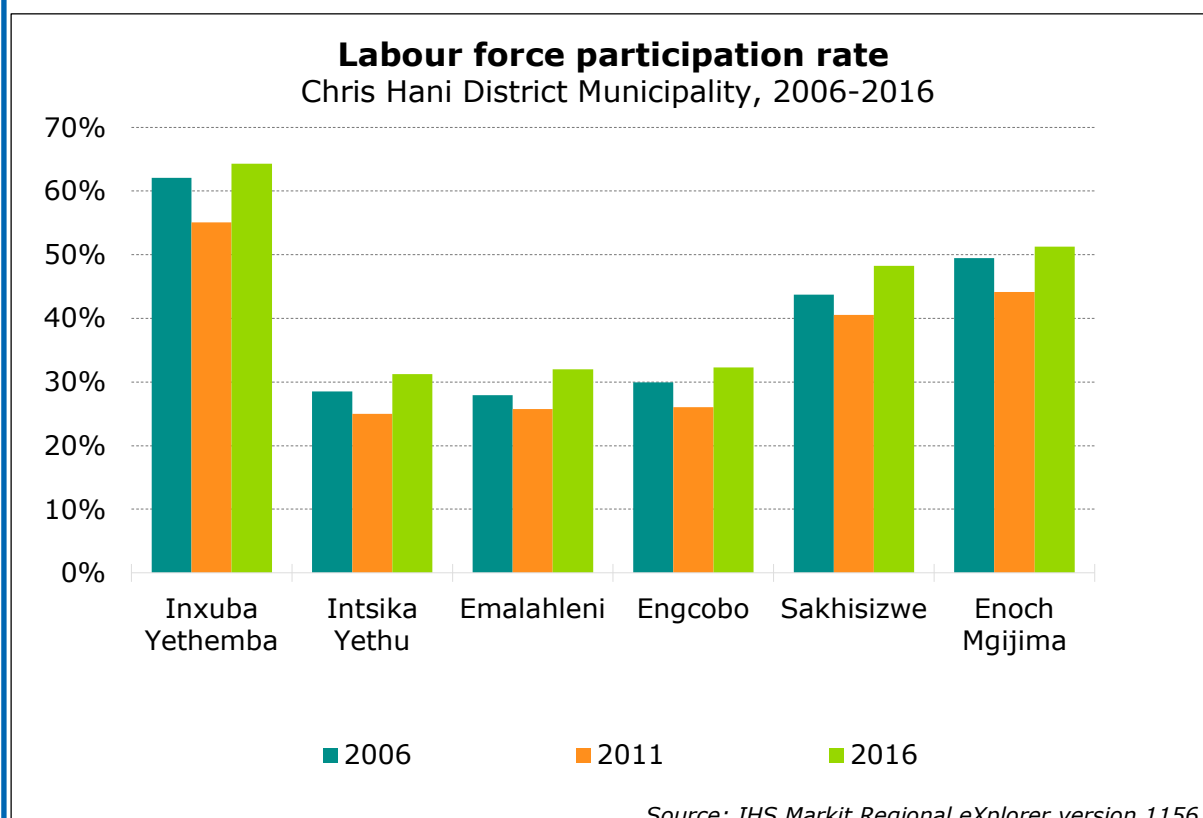


Illustration 21: Labour force participation rate

The data on labour force participation rate for Chris Hani District Municipality for 2006, 2011 and 2016, indicates the following:

• Inxuba	Yethemba
2006	62%
2011	55%
2016 63%	
• Intsika	Yethu
2006	28%
2011	25%
2016 31%	
• Emalahleni	
2006	28%
2011	25%
2016 32%	
• Engcobo	
2006	27%
2011	25%
2016 32%	
• Sakhisizwe	
2006	43%
2011	40%
2016 48%	
• Enoch Mgijima	
2006	49%
2011	43%
2016 51%	

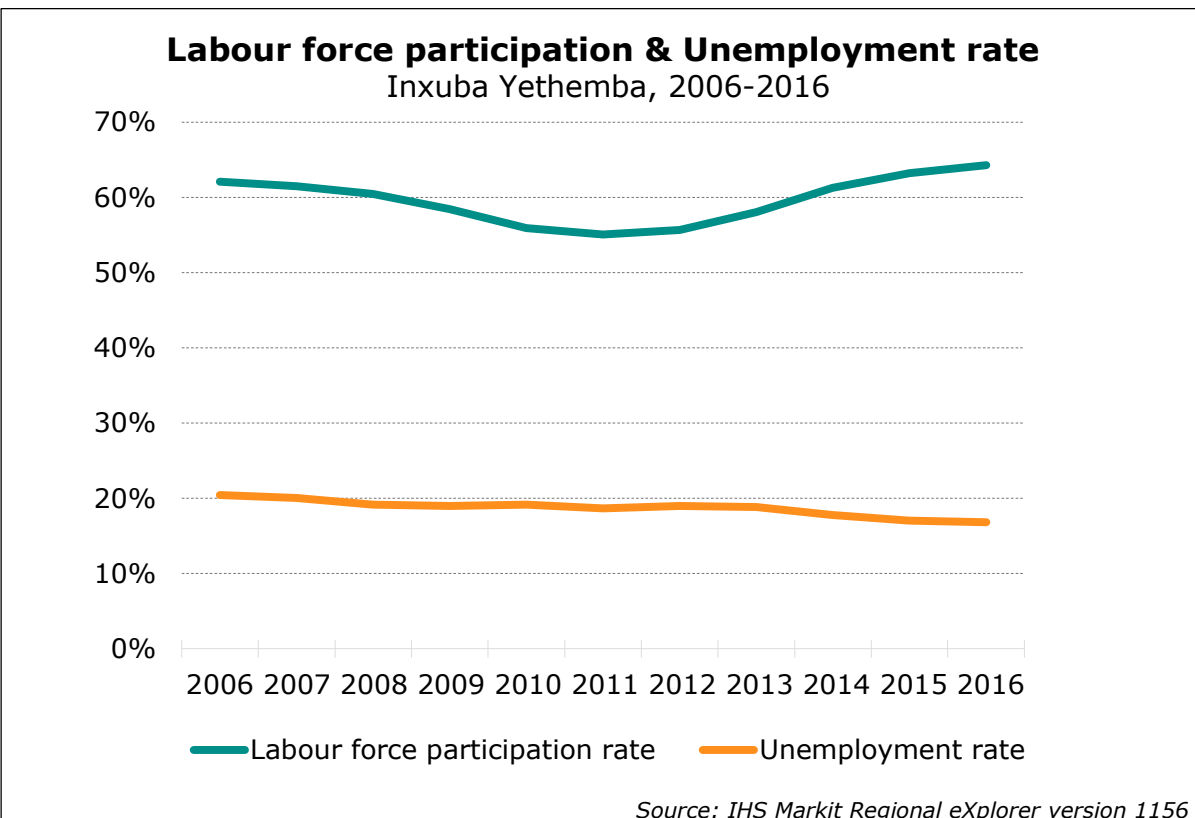


Illustration 22: Labour Force Participation & unemployment rate

The data shows the labour participation and unemployment rate in Inxuba Yethemba during the period between 2006 and 2016 indicates the following:

- From 2006 to 2016, the labour force participation rate was in the range of 55% -60%
- The unemployment rate at 20% with a decline from 2014 – 2016.

TOTAL EMPLOYMENT - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	20100	120000	1330000	13000000
2007	20100	121000	1350000	13500000
2008	20100	123000	1350000	14100000
2009	19600	120000	1320000	14000000
2010	18900	115000	1260000	13600000
2011	18900	115000	1260000	13800000
2012	19200	115000	1270000	14000000
2013	20300	119000	1310000	14500000
2014	21900	128000	1370000	15100000
2015	23000	136000	1430000	15500000
2016	23700	140000	1460000	15700000

Average Annual growth

2006-2016	1.69%	1.57%	0.91%	1.89%
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Total Employment Composition

Inxuba Yethemba, 2016

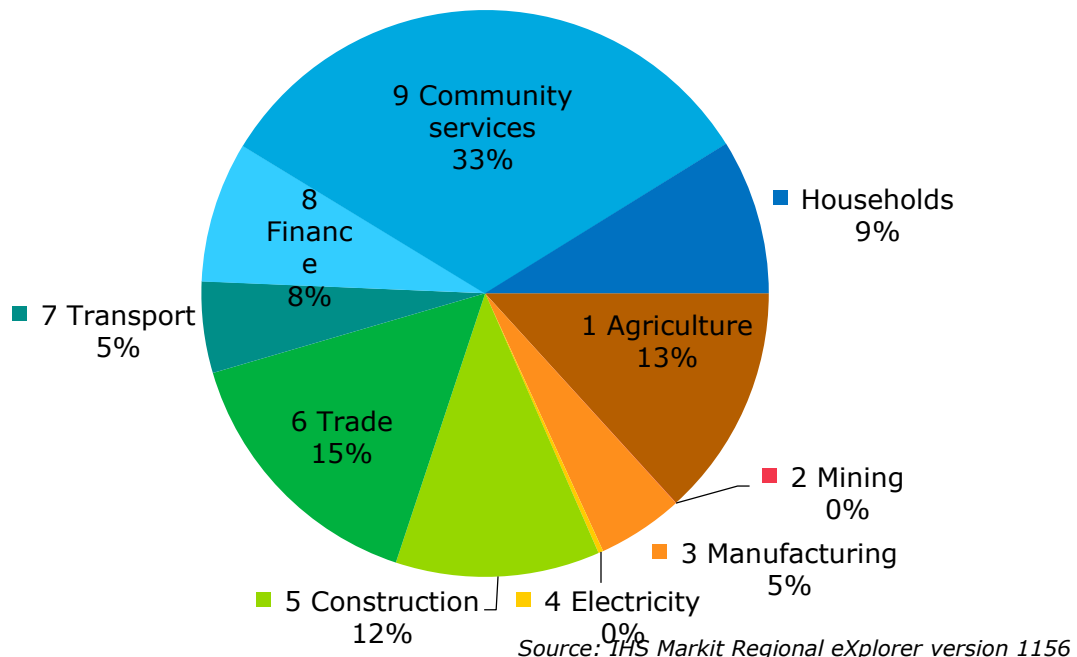


Illustration 23: TotalEmploymentComposition2016

The data on total employment composition for Inxuba Yethemba for 2016, indicates the following:

- Agriculture 13%
- Mining 0%
- Manufacturing 5%
- Electricity 0%
- Construction 12%
- Trade 15%
- Transport 5%
- Finance 8%
- Community Services 33%
- Households 9%

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBERS]

	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima	Total Chris Hani
Agriculture	3140	909	699	365	1270	4620	11006
Mining	5	14	11	18	11	64	122
Manufacturing	1160	736	420	607	259	3300	6490
Electricity	66	38	43	30	63	224	464
Construction	2770	2400	1570	2130	2020	7040	17926
Trade	3650	3110	2050	3350	2290	14000	28412
Transport	1240	587	315	481	242	2330	5194
Finance	1910	1130	709	1210	755	6240	11951
Community services	7700	4910	3010	5040	3400	21300	45377
Households	2100	1170	846	809	899	6940	12761
Total	23700	15000	9680	14000	11200	66000	139701

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2016 [NUMBERS]

	Formal employment	Informal employment
Agriculture	3140	N/A
Mining	5	N/A
Manufacturing	964	200
Electricity	66	N/A
Construction	1650	1110
Trade	2470	1180
Transport	454	782
Finance	1740	169
Community services	6600	1100
Households	2100	N/A

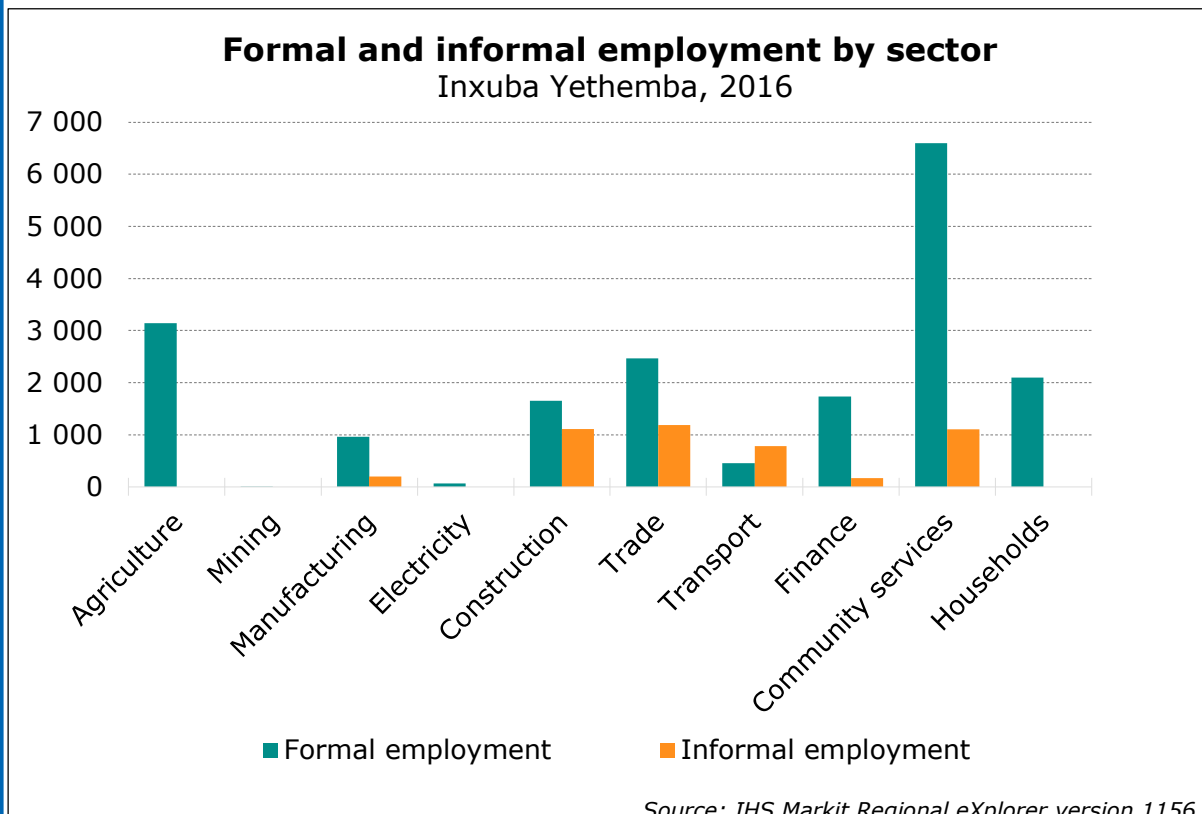


Illustration 24: FormalAndInformalEmploymentBySector

The data on formal and informal employment by sector in Inxuba Yethemba in 2016, indicates that there is close to 7000 in formal employment. More especially in the community services field. Informal employment is lowest or almost non in the mining industry and at a minimum in manufacturing and trade.

UNEMPLOYMENT (OFFICIAL DEFINITION) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	5210	59800	512000	4510000	8.7%	1.02%	0.12%
2007	5090	58700	503000	4460000	8.7%	1.01%	0.11%
2008	4820	55800	488000	4350000	8.6%	0.99%	0.11%
2009	4660	53600	483000	4370000	8.7%	0.97%	0.11%
2010	4540	51700	480000	4490000	8.8%	0.94%	0.10%
2011	4400	50400	485000	4570000	8.7%	0.91%	0.10%
2012	4560	54000	508000	4690000	8.5%	0.90%	0.10%
2013	4760	58200	542000	4850000	8.2%	0.88%	0.10%
2014	4810	61100	569000	5060000	7.9%	0.85%	0.10%
2015	4790	62400	583000	5290000	7.7%	0.82%	0.09%
2016	4870	64800	603000	5600000	7.5%	0.81%	0.09%

Average Annual growth

2006-2016	-0.67%	0.81%	1.65%	2.19%			
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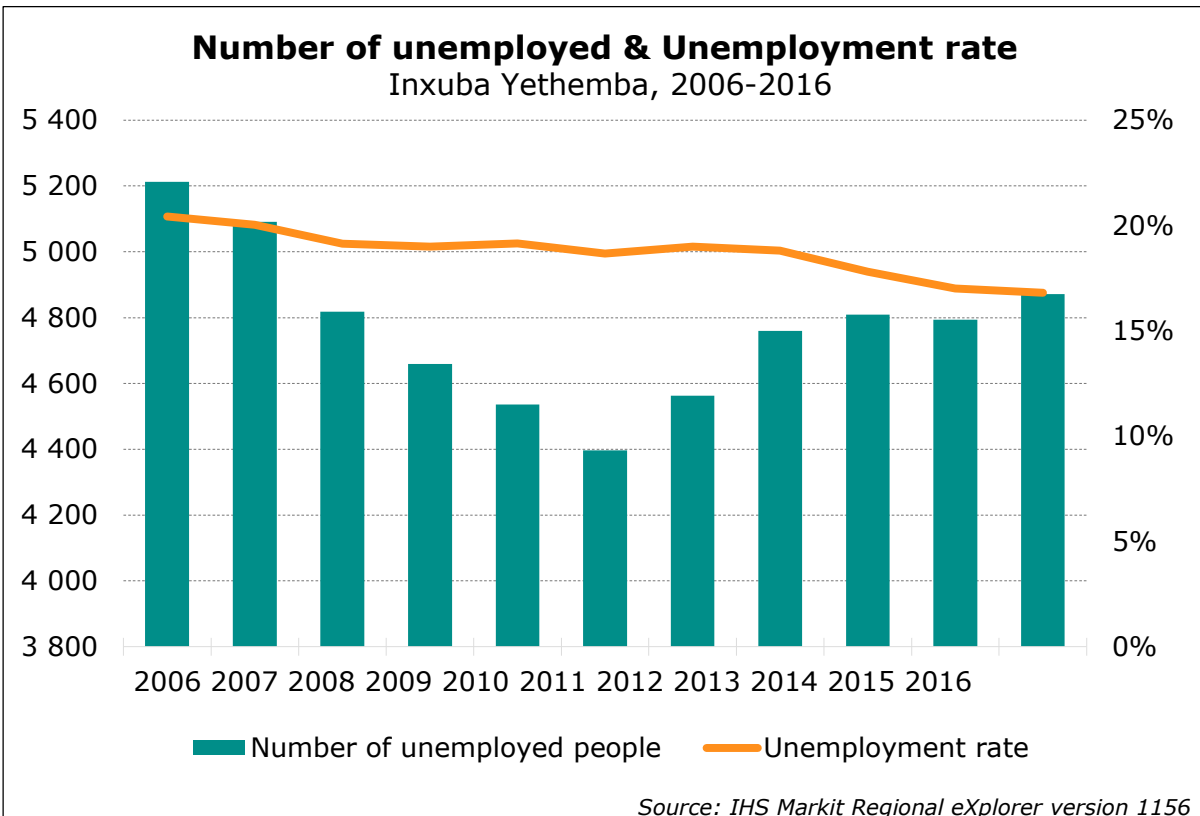


Illustration 25: NumberOfUmemployedAndUnemploymentRate

The data shows number of unemployed and unemployment rate in Inxuba Yethemba from 2006 to 2016 shows that from 2006 to 2016 the number of unemployed people is decreasing as well as the unemployment rate.

UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	20.4%	32.7%	27.8%	25.8%
2007	20.0%	32.0%	27.2%	24.8%
2008	19.1%	30.6%	26.6%	23.6%
2009	19.0%	30.3%	26.9%	23.8%
2010	19.1%	30.4%	27.7%	24.8%
2011	18.7%	29.7%	27.9%	24.9%
2012	19.0%	31.2%	28.7%	25.0%
2013	18.8%	32.0%	29.4%	25.1%
2014	17.8%	31.4%	29.4%	25.1%
2015	17.0%	30.7%	29.1%	25.5%
2016	16.8%	30.8%	29.3%	26.3%

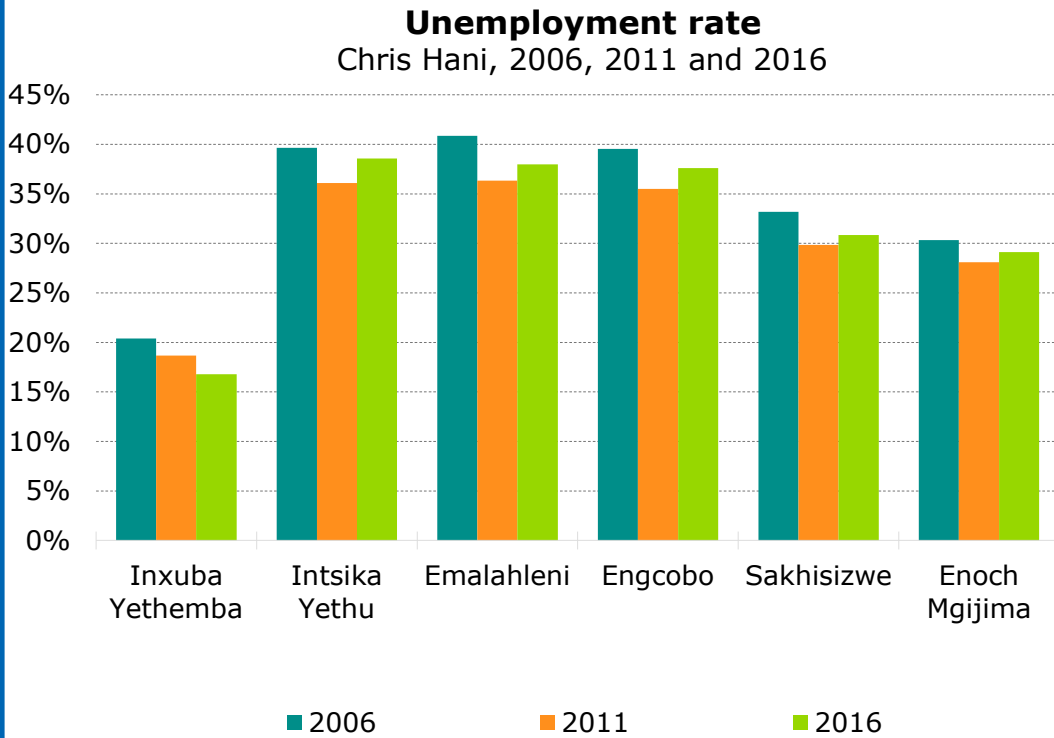


Illustration 26: UnemploymentRate

The data shown on the unemployment rate for Chris Hani in 2006, 2011 and 2016 is as follows:

- Inxuba Yethemba
 - 2006 21%
 - 2011 18%
 - 2016 13%
- Intsika Yethu
 - 2006 49%
 - 2011 36%
 - 2016 37%
- Emalahleni
 - 2006 41%
 - 2011 37%
 - 2016 38%
- Engcobo
 - 2006 49%
 - 2011 36%
 - 2016 37%
- Sakhisizwe
 - 2006 33%
 - 2011 29%
 - 2016 31%
- Enoch Mgijima
 - 2006 30%
 - 2011 27%
 - 2016 28%

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

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
0-2400	1	25	206	1880	5.7%	0.70%	0.08%
2400-6000	31	443	3800	33300	7.1%	0.83%	0.09%
6000-12000	255	4620	38400	314000	5.5%	0.66%	0.08%
12000-18000	553	9310	76400	624000	5.9%	0.72%	0.09%
18000-30000	1620	27600	220000	1720000	5.9%	0.73%	0.09%
30000-42000	1820	30300	231000	1730000	6.0%	0.79%	0.11%
42000-54000	1760	27300	204000	1520000	6.5%	0.86%	0.12%
54000-72000	2180	29500	217000	1630000	7.4%	1.01%	0.13%
72000-96000	2130	25100	185000	1490000	8.5%	1.15%	0.14%
96000-132000	2070	20400	156000	1390000	10.2%	1.33%	0.15%
132000-192000	1930	16100	133000	1320000	12.0%	1.45%	0.15%
192000-360000	2350	15600	150000	1690000	15.0%	1.56%	0.14%
360000-600000	1430	8100	88200	1090000	17.7%	1.62%	0.13%
600000-1200000	1010	5000	59000	785000	20.1%	1.70%	0.13%
1200000-2400000	332	1460	17600	238000	22.8%	1.89%	0.14%
2400000+	55	209	2670	39100	26.5%	2.07%	0.14%
Total	19500	221000	1780000	15600000	8.8%	1.10%	0.13%

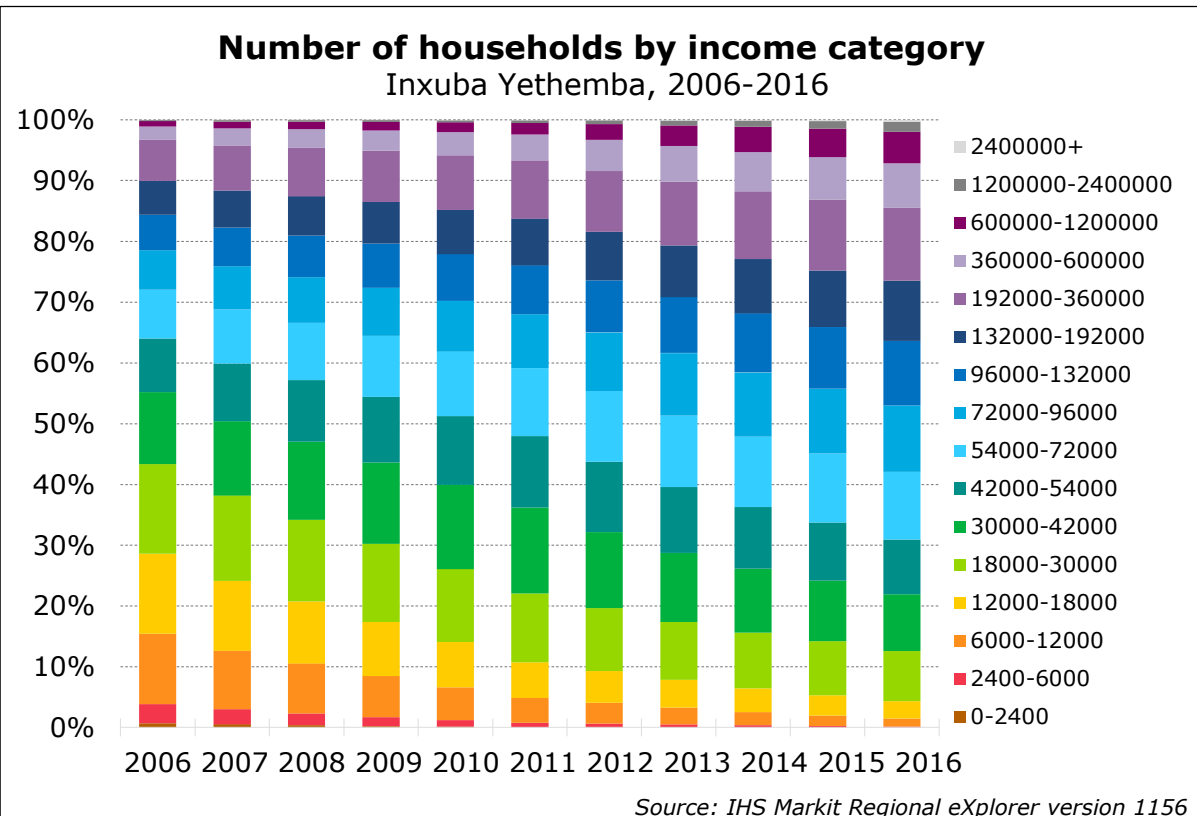


Illustration 27: NumberOfHouseholdsByIncomeCategory

The data shows the number of household by income category in Inxuba Yethemba from 2006 to 2016. It indicates the most households earn between R18,000 to R360,000.

ANNUAL TOTAL PERSONAL INCOME - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	1.5	10.2	106.6	1259.4
2007	1.7	11.6	121.0	1432.2
2008	1.9	13.0	134.0	1587.9
2009	2.0	14.0	143.3	1695.1
2010	2.1	15.0	154.3	1843.3
2011	2.3	16.4	168.2	2033.0
2012	2.6	18.2	187.5	2226.5
2013	3.0	20.1	204.6	2414.5
2014	3.3	22.1	220.0	2596.7
2015	3.6	24.5	239.4	2783.4
2016	3.9	27.6	264.5	2995.4

Average Annual growth

2006-2016	10.21%	10.46%	9.52%	9.05%
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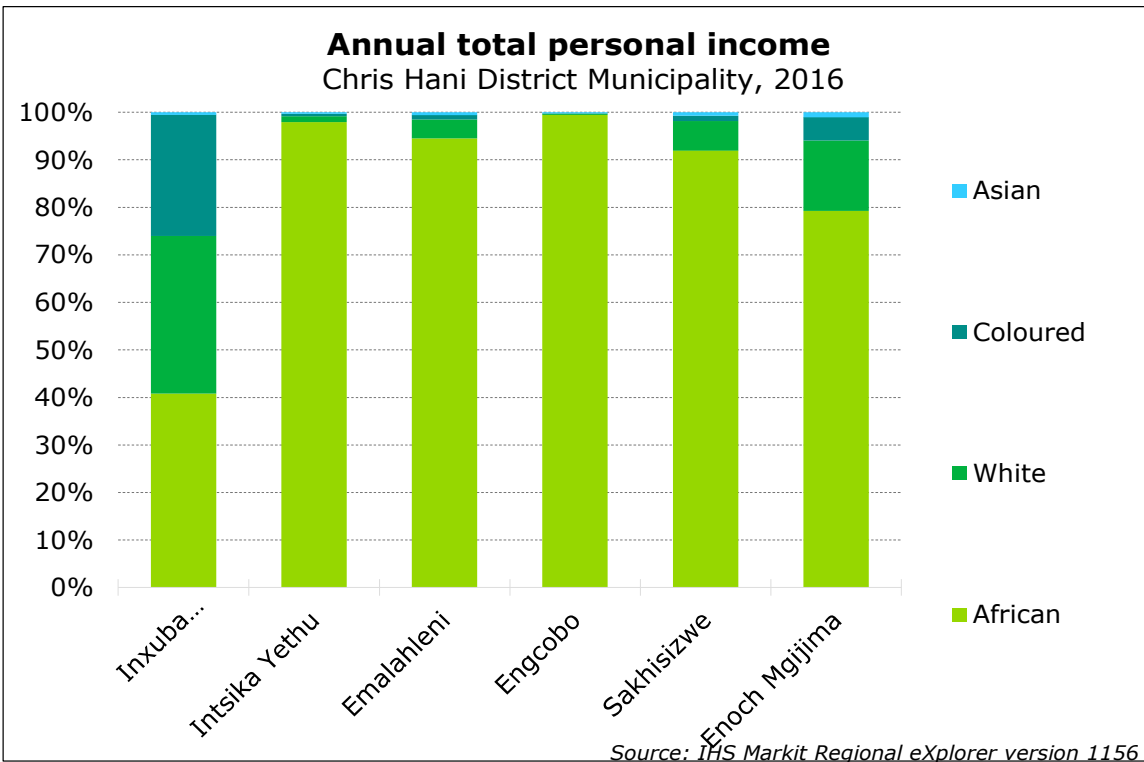


Illustration 28: Annual total personal income

The data on annual total personal income for Chris Hani District Municipality for 2016 indicates the following:

- Inxuba Yethemba
African 40%
White 32%
Coloured 27%
Asians 1%
- Intsika Yethu
African 97%
White 1%
Coloured 1%
Asians 1%
- Emalahleni
African 95%
White 3%
Coloured 1%
Asians 1%
- Engcobo
African 99%
White
Coloured 1%
Asians
- Sakhisizwe
African 92%
White 6%
Coloured 1%
Asians 1%

• Enoch	Mgijima
African	80%
White	12%
Coloured	6%
Asians 2%	

ANNUAL TOTAL PERSONAL INCOME - INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA [CURRENT PRICES, R BILLIONS]

Year	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2006	1.46	1.50	1.11	1.45	0.80	3.89
2007	1.67	1.69	1.26	1.65	0.90	4.44
2008	1.86	1.88	1.42	1.84	1.00	4.96
2009	1.98	2.03	1.54	1.98	1.07	5.36
2010	2.14	2.17	1.66	2.12	1.15	5.80
2011	2.33	2.33	1.79	2.30	1.25	6.35
2012	2.64	2.57	1.98	2.54	1.38	7.12
2013	2.97	2.82	2.18	2.79	1.51	7.84
2014	3.30	3.08	2.40	3.05	1.65	8.59
2015	3.61	3.45	2.69	3.40	1.83	9.52
2016	3.86	3.90	3.05	3.85	2.05	10.91

Average Annual growth

2006-2016	10.21%	10.03%	10.60%	10.22%	9.93%	10.87%
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PER CAPITA INCOME BY POPULATION GROUP - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2016 [RAND, CURRENT PRICES]

	African	White	Coloured
Inxuba Yethemba	37900	189000	46400
Intsika Yethu	25100	N/A	N/A
Emalahleni	23400	N/A	N/A
Engcobo	24000	N/A	N/A
Sakhisizwe	29800	N/A	N/A
Enoch Mgijima	34500	225000	52100

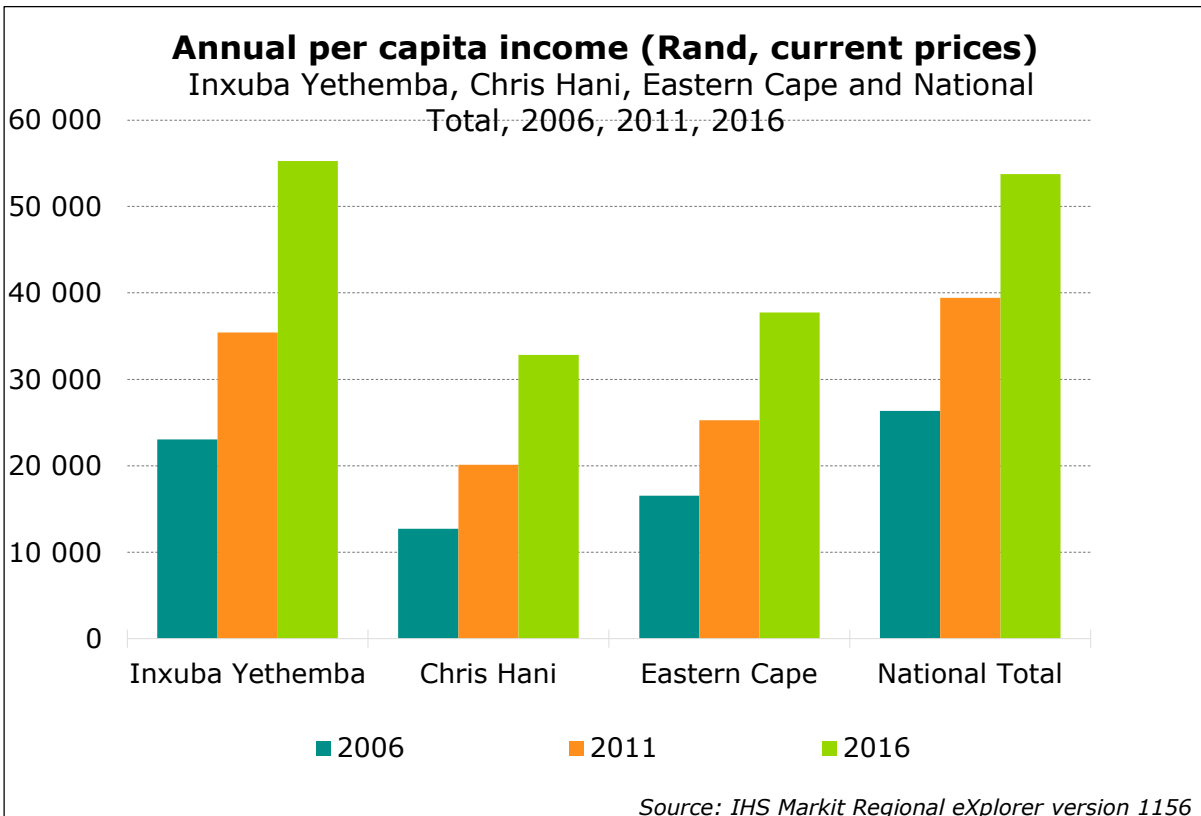


Illustration 29: Annual per capita income

The data on annual per capita income (Rand, current prices) Inxuba Yethemba, Chris Hani, Eastern Cape and National total for 2006, 2011 and 2016.

- Inxuba Yethemba
 - 2006 R22,000.00
 - 2011 R35,000.00
 - 2016 R65,000.00
- Chris Hani
 - 2006 R12,000.00
 - 2011 R20,000.00
 - 2016 R32,000.00
- Eastern Cape
 - 2006 R15,000.00
 - 2011 R25,000.00
 - 2016 R32,000.00
- National Total
 - 2006 R25,000.00
 - 2011 R39,000.00
 - 2016 R53,000.00

Equity Plan

An Employment Equity Plan for 2013 to 2018 and was adopted by Council in December 2013. The municipality is reporting annually on employment equity, namely, to the Department of Labour annual report. An Employment Equity Committee is in place to ensure that targets are agreed upon between the employer and unions are complied with in the relevant occupational levels. This is achieved by ensuring that advertisements for those targeted post are channelled to the Committee to ensure the advertisement complies.

Workplace Skills Plan

The WSP reflects capacity needs as identified through a skills audit process.

The municipality has been able to receive mandatory grants from the LGSETA to the tune of 17 041 to June 2014 through its WSP. There had been training intervention during this period, for example, CPMD, Local Government Law and Administration Certificate, Local Government and Administration Diploma, Local Government and Administration Advanced Diploma, B. Admin and AET. There is an employee who completed a Trade Test in Electricity and is now a qualified electrician. Councillors and Senior Officials and Labour were trained in Change Management. There is also an ongoing training of Ward Committee since 2013 except for end of 2015

Policies

Occupational Health and Safety, Employee Assistance Programme and PMS Cascading Policy have been adopted by Council and are now being implemented. A number of HR Policies are in place and are subjected to review from time to time in the LLF, for example, currently, the Subsistence and Travel Policy is being reviewed.

Job descriptions

Not all employees have job descriptions and some job descriptions for Sectional Heads in various departments have been written and are ready for job evaluation. These job descriptions and the posts are:

Internal Audit Head, EAP Practitioner, Occupational Health and Safety Officer, Chief: Protection Services, HIV/AIDS Coordinator Assistant, Superintendent: Sports Complexes and Parks, PMU Manager, Head: Town Planning, Chief: Electrical Services, Head: Housing, Head: Public Works. Currently there is a process of engaging in data cleansing as this issue of job descriptions keeps on coming. The HR personnel together students are busy working through all employee files to identify those employees without job descriptions after which the relevant departments will be called upon to write those job descriptions

Disciplinary cases

Disciplinary cases are reported in Corporate Services Standing Committee meetings as and when they take place and are not reflected in the IDP

Local Labour Forum

The municipality does have a functional Local Labour Forum that sits monthly, however, for a period between September and November due to industrial action in the institution no LLF sat. The LLF has since December started to sit again to deal with matters of mutual interest between labour and the municipality. Up to the end of February three meetings have taken place.

Contract employees

There are two contract posts at the PMU Unit, namely, PMU Manager and Data Capturer.

SDF and Training Committee

The SDF post is filled. The Training Committee is in place and deals with all issues related to training. A WSP and ATR is developed annually and submitted to the LGSETA to reflect on the issues of skills development of the institution. Flowing from this we normally develop an implementation plan to ensure that the WSP is a living document in the sense of being implemented.

Succession plan

The issue of succession planning has been raise in one of the LLF meetings by SAMWU and the understanding is that it is an issue that we must engage on a continuous basis as there are different views around the issue

Staff turnover

Out of 398 employees 06 resigned and this figure does not take care of those who left due to retirement.

Organizational Performance Management System

A PMS adopted in 2009 is in and is currently under review is in place for the institution and is in line with the IDP and all section 55 and 56 Managers are subjected to this PMS.

6.2 POWERS AND FUNCTIONS

The functional areas of competence of the Inxuba Yethemba Municipality are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

SCHEDULE 4 : PART B	STATUS	SCHEDULE 5 : PART B	STATUS
Air Pollution	√	Beaches & Amusement Facilities	N/A
Building Regulations	√	Billboards & display of Advertisements in public places	√
Child Care Facilities	√	Cemeteries, Funeral Parlours and Crematoria	√
Electricity & Gas Reticulation	√	Cleansing	√
Fire-fighting Services	√	Control of Public Nuisances	√
Local Tourism	√	Control of undertakings that sell liquor to the public	√
Municipal Airports	√	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	√	Fencing and Fences	√
Municipal Health Services (PHC has been provincialized)		Licensing of dogs	
Municipal Public Transport	√	Licensing and control of undertakings that sell food to the public	√
Municipal Public Works	√	Local Amenities	√
Pontoons, ferries, jetties, piers and harbours	N/A	Local Sport Facilities	√
Stormwater Management systems in built-up areas	√	Markets	√
Trading Regulations	√	Municipal Abattoirs	√
Water & Sanitation Services (potable water, domestic wastewater & sewage : WSA and WSP)	CHDM	Municipal Parks & Recreation	√
FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS		Municipal Roads (Streets)	√

6.3 DISASTER MANAGEMENT (emergency and fire services)

The existing plan has been reviewed and adopted in 2015 and is available under separate cover..

Introduction

a) Background

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

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

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

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

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

The Act defines a disaster as follows:-

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

- Causes or threatens to cause:-

Death, injury or disease;

Damage to property, infrastructure of the environment; or

Disruption of the life of a community;

- If of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using their own resources

b) Components of the Municipal Disaster Management Plan

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

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

A Disaster Management Plan for a municipal area must:

- Form an integral part of the municipality's Integrated Development Plan;
- Anticipate the type of disaster that are likely to occur in the municipal area and their possible effects;
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness;
- Contain contingency plans and emergency procedures in the event of a disaster, providing for:

The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;

- Prompt disaster response and relief
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information;
- The other matters that may be prescribed.
- A district municipality and the local municipalities must, within its area, prepare their disaster management plans after consulting each other.

c) Implementation of Plan

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

6.3.1 Purpose of the Plan

Taking into account the very intricate, multi-sectoral and multi-disciplinary nature of the disaster management process, as well as international benchmarks it will be very difficult to complete and finalise the plan within the time frame allocation to the Integrated Development Plan process. This coupled to the fact that the Disaster Management Act is only due for enactment after the date set for approval of the Integrated Development Plans has to the idea of only establishing a framework for this purpose.

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

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

The municipality currently on its own initiative operates a fire service with current staff who are on call for fire duties and are paid standby allowance. The chief protection services officer also operates as a chief fire officer. As with all other tariffs fire services tariffs are annually reviewed and set.

6.4 Development Needs as per Key Performance Area

It must be noted that there is a direct linkage in all respect with the Development needs and areas requiring attention as presented and agreed upon in the ward based plan processes in 2013 and ward priorities of 2015. The areas requiring attention are in most instances more specific than the development needs

6.4.1 Development Needs

No.	Development Needs	Location
1.1	Roads and Stormwater	Inxuba Yethemba Municipality
1.2	Electricity	Rosmead , Lusaka upgrade of line
1.3	Land	Rosmead, Mortimer Inxuba Yethemba

6.4.2 Social Infrastructure and Services

No.	Development Needs	Location
1.1	Sports Facilities Upgrade	Kwanonzame, Midros Lingelihle, Lusaka, Michausdal
1.2	Cemetery	Cradock, Middelburg, Kwanonzame toilet facilities
1.3	Health Care Centres (mobile)	Inxuba Yethemba Municipality
1.4	HIV/AIDS Programme	Inxuba Yethemba Municipality
1.5	Disaster Management Centre and Equipment	Inxuba Yethemba Municipality
1.6	Waste Management	Inxuba Yethemba Municipality
1.7	Safety and Security	Inxuba Yethemba Municipality
1.8	Educational Facilities (Pre-schools)	Lusaka, Rosmead, Schoombee, Lingelihle
1.9	Traffic control	Inxuba Yethemba Municipality

6.4.3 Institutional Development and Transformation

No.	Development Needs
1.1	Change Management
1.2	Human Resource Policies Development and Implementation
1.3	Performance Management System Cascading
1.4	Empower Councilors, and employees
1.5	Labour Relations Management
1.6	Employment Equity

CHAPTER 7 KEY PERFORMANCE INDICATORS

7.1 Key Performance Areas of National Development Plan 2030

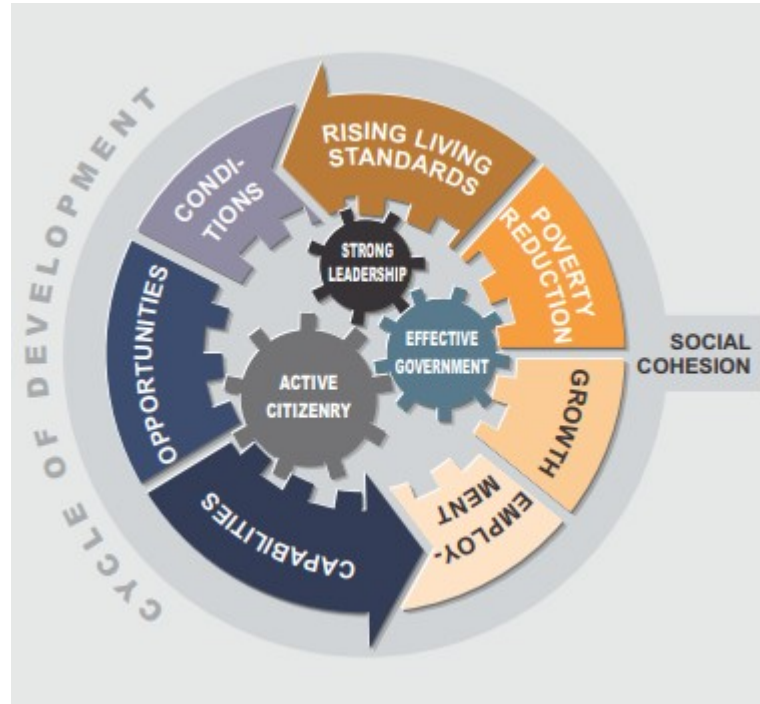


Illustration 30: NDP 2030 An Approach To Change

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Economic and Employment	<ul style="list-style-type: none"> • To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people. • South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers. • Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated. • South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets.
Economic Infrastructure	<ul style="list-style-type: none"> • South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments. • The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing licences and setting tariffs, regulators need to place more emphasis on stimulating market competition and promoting affordable access to quality services. This will require capacity-building in regulatory institutions.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply.
<p>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p>	<ul style="list-style-type: none"> • South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy. • Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. • Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed. • Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need to be implemented. • Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has or can develop a competitive advantage.
An integrated and inclusive rural economy	<ul style="list-style-type: none"> • Rural communities require greater social, economic and political opportunities to overcome poverty. • To achieve this, agricultural development should introduce a land-reform and job-creation/livelihood strategy that ensures rural communities have jobs. • Ensure quality access to basic services, health care, education and food security • Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance.
Transforming human settlement and the national space economy	<ul style="list-style-type: none"> • Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency. • In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion • The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level. • Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion. • South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.
Improving education, training and innovation	<ul style="list-style-type: none"> • The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. • Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. • The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. • Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities. • Further education should expand moderately, and as quality improves/expands rapidly, higher

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions.</p> <ul style="list-style-type: none"> • Distance education, aided by advanced information communication technology, will play a greater role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important partners in the delivery of education and training at all levels. • Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important.
Promoting health	<ul style="list-style-type: none"> • Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa. • Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles. • A major goal is to reduce the disease burden to manageable levels. • Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are most needed. • The national health system as a whole needs to be strengthened by improving governance and

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>eliminating infrastructure backlogs.</p> <ul style="list-style-type: none"> • A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector.
Social protection	<ul style="list-style-type: none"> • A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed. • Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. • Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development. • Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives. • Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment.
Building safer communities	<ul style="list-style-type: none"> • The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence. • An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres • All vulnerable groups including women, children and rural communities should enjoy equal protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society.
Building a capable and developmental state	<ul style="list-style-type: none"> • South Africa needs to build a state that is capable of playing a developmental and transformative role. • The public service needs to be immersed in the development agenda but insulated from undue political interference. • • Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development. • Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership.
Fighting corruption	<ul style="list-style-type: none"> • Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement. • These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information. • A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training.
Transforming society and uniting the country	<ul style="list-style-type: none"> • To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services. • It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society. • Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded upon in the Bill of Responsibilities are part of children's education and should also be promoted amongst adult South Africans.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none">• South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened.

7.2 IYM Development Objectives

IYM Development Objectives		
DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
1	Institutional Transformation CashFlow	Building a capable and developmental state
2	Ensure proper management of contracts	Building a capable and developmental state
3	ensure properly maintained burial places	Social protection
4	improve literacy levels	Improving education, training and innovation
5	support of indigents though disaster management	Social protection
6	improve traffic control	Building safer communities
7	support national hiv aids strategies though information dissemination	Promoting health
8	Effective Maintenance management of existing road infrastructure	Economic Infrastructure
9	Effective Maintenance management of existing street lighting	Economic Infrastructure
10	effective energy management	Building a capable and developmental state
11	local economic development of agricultural sector	Transforming human settlement and the national space economy
12	Effective land management	Transforming human settlement and the national space economy
13	support the establishment of SMMEs	Improving education, training and innovation
14	Centralization of the operations of informal traders in IYM	Transforming human settlement and the national space economy
15	to develop the iym owned Cradock Spa into a major tourist attraction	Building a capable and developmental state

IYM Development Objectives

DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
16	to have well rested employees to ensure maximum productivity	Building a capable and developmental state
17	institutional transformation capacity building through employment	Economic and Employment
18	improve institutional ict capacity	Building a capable and developmental state
19	to create a fair working environment in iym	Economic and Employment
20	to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993	Building safer communities
21	to create health and safety environment in the workplace	Building safer communities
22	creating a work environment that is hiv/aids sensitive and aware	Promoting health
23	creating a work environment of employees that are well informed and educated on their wellbeing	Building safer communities
24	Compliance: Effective internal audit support	Building a capable and developmental state
25	Ensure effective Risk Management support	Building a capable and developmental state
26	Governance: ensure effective anti fraud and corruption prevention	Building a capable and developmental state
27	Governance: Ensure effective performance management	Building a capable and developmental state

7.3 Service Delivery and Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
1.1.1	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	payment of creditors within 30 days	30	5
1.1.2	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of employees paid per month	payment of employees on time	7800	5
1.2.1	BTO	Revenue	Mayoral Committee	Institutional Transformation - Cash Flow	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	10
1.3.1	BTO	Supply Chain Management	Mayoral Committee	ensure the proper management of contracts	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	10
1.4.1	BTO	Budget and Reporting	Mayoral Committee	Institutional Transformation - Cash Flow	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	3	10
2.1.1	Community	cleansing	Mayoral	ensure properly	number of	maintain and	452	10

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
	Services		Committee	maintained burial places	maintenance visits to cemeteries	clean cemeteries		
2.2.1	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	5
2.2.2	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of maintenance visits of the parks	maintain and clean parks	536	5
2.3.1	Community Services	libraries	Mayoral Committee	improve literacy levels	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3
2.3.2	Community Services	libraries	Mayoral Committee	improve literacy levels	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	5	3
2.3.3	Community	libraries	Mayoral	improve literacy	number of new	market and	120	4

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
	Services		Committee	levels	library members to be registered	recruit new library members		
2.4.1	Community Services	disaster management	Mayoral Committee	support of indigents though disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	10
2.5.1	Community Services	traffic services	Mayoral Committee	improve traffic control	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	5
2.5.2	Community Services	traffic services	Mayoral Committee	improve traffic control	number of road signs replaced and installation of new ones	better traffic control	12	5
2.6.1	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	2

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				dissemination				
2.6.2	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of door to door campaigns on the risks of hiv aids	number of door to door campaigns on the risks of hiv aids	1	3
2.6.3	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	3
2.6.4	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	2
3.1.1	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	2
3.1.2	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance	number of gutters and	unblock gutters and drains to	600	2

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				management of existing road infrastructure	stormwater drains unblocked.	ensure that efficient flow of water during storms		
3.1.3	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of potholes repaired	repairing of tar potholes	6000	2
3.1.4	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing street lighting	number of street lights repaired	repairing of street lights such as replacing bulbs	360	2
3.2.1	Technical Services	electricity: distribution	Mayoral Committee	effective energy management	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	2
4.1.1	IPED	Agriculture	Mayoral Committee	local economic development of	number of meters of	build wire fences on animal	2480	5

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				agricultural sector	fencing commonages of IYM	grazing commonages		
4.1.2	IPED	Agriculture	Mayoral Committee	local economic development of agricultural sector	number of windmills needed to be fixed on commonages of IYM.	Mainten windmills for animal/people to drink on the commonages	6	5
4.2.1	IPED	town planning	Mayoral Committee	effective land management	number of building plans applications to be approved	Approval of Building Plans	185	3
4.2.2	IPED	town planning	Mayoral Committee	effective land management	number of land erfs to be alienated	alienation of land erfs by sale	28	3
4.2.3	IPED	town planning	Mayoral Committee	effective land management	number of land development applications to be approved	Approval of Land Development applications	13	2
4.2.4	IPED	town planning	Mayoral Committee	effective land management	number of applications to be registered at deeds office for iym municipal buildings on	application for land transfer to iym for unregistered land on which the buildings of	8	2

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
					unregistered land	iyms exist with deeds office		
4.3.1	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	2
4.3.2	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of previously failed SMMEs receiving capital injection for business rescue	provide support to selected failed SMMEs	6	2
4.3.3	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	2
4.3.4	IPED	smme development	Mayoral Committee	to centralise the operations of informal traders in IYM	number of selected Informal traders/Hawkers leasing IYM stalls at the	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	2

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
					Cradock hawkers facility and taxi rank			
4.3.5	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	Number of SMME Capacitation Training Workshops & Seminars	Conduct Training Workshops and Seminars for smmes	4	2
4.4.1	IPED	Tourism	Mayoral Committee	to develop the iym owned Cradock Spa into a major tourist attraction	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction	1	10
5.1.1	corporate services	human resources	Mayoral Committee	to have well rested employees to ensure maximum productivity	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		120	5
5.1.2	corporate services	human resources	Mayoral Committee	institutional transformation capacity building through employment	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent	18	5

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
						workforce, compliance with legislation and service delivery.		
5.2.1	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	3
5.2.2	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of firewalls to be installed in iym to protect the iym ict network	installation of the iym ict firewall	1	3
5.2.3	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of backup solutions installed at iym	installation of the backup system	1	4
5.3.1	corporate services	labour relations	Mayoral Committee	to create a fair working environment in iym	number of iym staff to be trained on employment equity plan kpi revoked	workshop and train all senior managers and middle management on the importance of complying with the employment	100	5

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
						equity act		
5.3.2	corporate services	labour relations	Mayoral Committee	to create a fair working environment in iym	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	build good labour relations through training and inductions	360	5
5.4.1	corporate services	occupational health services	Mayoral Committee	to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)	identify hazards in department on their sections and recommend action thereafter	2	4
5.4.2	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in	number of occupational health and	establishment of health and safety committees	2	3

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				the workplace	safety committees to be established			
5.4.3	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in the workplace	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cradock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	3
5.5.1	corporate services	wellness unit	Mayoral Committee	creating a work environment that is hiv/aids sensitive and aware	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	creating a work environment that is hiv/aids sensitive and aware	150	2
5.5.2	corporate	wellness unit	Mayoral	creating a work	number of	promoting iym	1	2

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
	services		Committee	environment of employees that are well informed and educated on their wellbeing	integrated physical wellness programme	staff that is practicing intergration of services and that are able to create good working relations with other stakeholders		
5.5.3	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	2
5.5.4	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of employees receiving psychosocial support from the eap	build a healthy workplace environment with	60	4
6.1.1	Municipal Manager office	internal audit	Mayoral Committee	Compliance: Effective internal audit support	Number of internal audit projects	Implementation of Internal Audit Charter and Risk	6	10

Chapter 7 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
					executed by June 2018	based Audit Plan		
6.2.1	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	5
6.2.2	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	5
6.3.1	Municipal Manager office	anti-fraud and corruption	Mayoral Committee	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	10
6.4.1	Municipal Manager office	performance management	Mayoral Committee	Governance: Ensure effective performance management	number of quartely performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	10

7.5 Quarterly Performance Targets For 2017/2018

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	30	5	10	5	10	5
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	7800	5	1950	1950	1950	1950
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	10	65	65	65	65
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	10	1	4	2	0
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018	Adoption of Section 71 Reports	3	10	1	1	1	0

Chapter 7 Key Performance Indicators

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			amounting to r37.704 million							
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	maintain and clean cemeteries	452	10	90	111	121	130
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	5	125	129	120	132
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	maintain and clean parks	536	5	140	133	127	136
2.3.1	Community Services	libraries	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3	0	1	1	1
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance	ensure that existing book clubs are sustained that	5	3	1	1	2	1

Chapter 7 Key Performance Indicators

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			literacy growth	were previously established						
2.3.3	Community Services	libraries	number of new library members to be registered	market and recruit new library members	120	4	30	30	30	30
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	10	3	3	3	3
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	5	0	3	3	2
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	12	5	0	4	4	4
2.6.1	Community	hiv and aids	number of	distribution of	14	2	4	4	4	2

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
	Services		condom boxes to be distributed in iym	condoms in taxi ranks, taverns, schools and the industrial area						
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	number of door to door campaigns on the risks of hiv aids	1	3	0	0	0	1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	3	1	1	1	1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	2	0	1	1	1
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	2	60	60	60	60
3.1.2	Technical Services	public works: streets	number of gutters and stormwater	unblock gutters and drains to ensure that	600	2	150	150	150	150

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			drains unblocked.	efficient flow of water during storms						
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	6000	2	1500	1500	1500	1500
3.1.4	Technical Services	public works: streets	number of street lights repaired	repairing of street lights such as replacing bulbs	360	2	90	90	90	90
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	2	120	120	120	120
4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	5	620	620	620	620
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on	Mainten windmills for animal/people to drink on the	6	5	1	2	2	1

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			commonages of IYM.	commonages						
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	185	3	50	65	40	30
4.2.2	IPED	town planning	number of land erfes to be alienated	alienation of land erfes by sale	28	3	7	7	7	7
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	13	2	4	4	3	2
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office	8	2	2	2	2	2
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of	Register new SMMEs with CIPC	60	2	15	15	15	15

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			selected candidates							
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	provide support to selected failed SMMEs	6	2	3		3	
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	2	1			
4.3.4	IPED	smme development	number of selected Informal traders/Hawke rs leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	2	10	10	10	10
4.3.5	IPED	smme	Number of	Conduct	4	2	1	1	1	1

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
		development	SMME Capacitation Training Workshops & Siminars	Training Workshops and Siminars for smmes						
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction	1	10				1
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		120	5		40	40	40
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and	18	5		6	6	6

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
				service delivery.						
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	3		1		
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	installation of the iym ict firewall	1	3		1		
5.2.3	corporate services	ict	number of backup solutions installed at iym	installation of the backup system	1	4		1		
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan	workshop and train all senior managers and middle management on the importance of complying with the employment equity act kpi revoked	100	5	25	25	25	25

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	build good labour relations through training and inductions. kpi revoked	360	5	90	90	90	90
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cr adock and middleburg)	identify hazards in department on their sections and recommend action thereafter	2	4			1	1
5.4.2	corporate services	occupational health services	number of occupational health and safety	establishment of health and safety committees	2	3		2		

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			committees to be established							
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality (cr adock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	3				2
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	creating a work environment that is hiv/aids sensitive and aware	150	2		150		
5.5.2	corporate services	wellness unit	number of integrated	promoting iym staff that is	1	2				1

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			physical wellness programme	practicing intergration of services and that are able to create good working relations with other stakeholders						
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	2	200	250	100	100
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	build a healthy workplace environment with	60	4	20	20	0	20
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6	10			3	3

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	5			1	1
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	5				1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	10			1	1
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	10	1	1	1	1

7.6 5 YEAR KEY PERFORMANCE TARGETS

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	30	30	30	30	30
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	7800	7800	7800	7800	7800
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	260	260	260	260
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	7	7	7	7
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to	Adoption of Section 71 Reports	3	3	3	3	3

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			r37.704 million						
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	maintain and clean cemeteries	452	452	452	452	452
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	506	506	506	506
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	maintain and clean parks	536	536	536	536	536
2.3.1	Community Services	libraries	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3	3	3	3
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were	5	5	5	5	5

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
				previously established					
2.3.3	Community Services	libraries	number of new library members to be registered	market and recruit new library members	120	120	120	120	120
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	12	12	12	12
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	6	0	0	0
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	12	18	20	22	24
2.6.1	Community	hiv and aids	number of	distribution of	14	14	14	14	14

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
	Services		condom boxes to be distributed in iym	condoms in taxi ranks, taverns, schools and the industrial area					
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	number of door to door campaigns on the risks of hiv aids	1	1	1	1	1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	4	4	4	4
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	3	3	3	3
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	240	240	240	240
3.1.2	Technical	public works:	number of	unblock gutters	600	600	600	600	600

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
	Services	streets	gutters and stormwater drains unblocked.	and drains to ensure that efficient flow of water during storms					
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	6000	6000	6000	6000	6000
3.1.4	Technical Services	public works: streets	number of street lights repaired	repairing of street lights such as replacing bulbs	360	360	360	360	360
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	480	480	480	480
4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	2480	2480	2480	2480
4.1.2	IPED	Agriculture	number of	Mainten	6	6	6	6	6

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			windmills needed to be fixed on commonages of IYM.	windmills for animal/people to drink on the commonages					
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	185	185	185	185	185
4.2.2	IPED	town planning	number of land erfs to be alienated	alienation of land erfs by sale	28	28	28	28	28
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	13	13	13	13	13
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office	8	8	8	8	8
4.3.1	IPED	smme development	number of new SMME	Register new SMMEs with	60	60	60	60	60

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			registered with CIPC on behalf of selected candidates	CIPC					
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	provide support to selected failed SMMEs	6	6	6	6	6
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	1	1	1	1
4.3.4	IPED	smme development	number of selected Informal traders/Hawke rs leasing IYM stalls at the Cradock hawkers	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	40	40	40	40

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			facility and taxi rank						
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	4	4	4	4	4
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction	1	1	1	1	1
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		120	125	130	135	140
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent	18	18	18	18	18

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
				workforce, compliance with legislation and service delivery.					
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	0	1	0	1
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	installation of the iym ict firewall	1	0	1	0	1
5.2.3	corporate services	ict	number of backup solutions installed at iym	installation of the backup system	1	0	0	0	1
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan	workshop and train all senior managers and middle management on the importance of	100	100	100	100	100

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
				complying with the employment equity act kpi revoked					
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	build good labour relations through training and inductions kpi revoked	360	360	360	360	360
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cr adock and	identify hazards in department on their sections and recommend action thereafter	2	2	2	2	2

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			middleburg)						
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	establishment of health and safety committees	2	2	2	2	2
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality (cradock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	2	2	2	2
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods,	creating a work environment that is hiv/aids sensitive and aware	150	150	150	150	150

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			family support and education of large groups						
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	promoting iym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1	1	1	1	1
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	650	650	650	650
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from	build a healthy workplace environment with	60	60	60	60	60

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			the eap						
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6	6	6	6	6
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	2	2	2	2
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	1	1	1	1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	2	2	2	2
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments	undertake quarterly performance assessments	4	4	4	4	4

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			undertaken	for all departments and sections					

7.7 Key Performance Indicator Budgets 2017 2018

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 1.00	R 1.00	R 1.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 24,000,000.00	R 24,000,000.00	R 24,000,000.00
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 1.00	R 1.00	R 1.00
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	R 26,000,000.00	R 6,500,000.00	R 6,500,000.00	R 6,500,000.00
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	R 37,704,001.00	R 15,710,000.00	R 9,426,000.00	R 1.00
2.1.1	Community Services	cleansing	number of maintenance	R 4.00	R 1.00	R 1.00	R 1.00

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
			visits to cemeteries					
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 1.00	R	R 1.00	R 1.00
2.2.2	Community Services	parks and recreation	number of maintaince visits of the parks	R 4.00	R 1.00	R	R 1.00	R 1.00
2.3.1	Community Services	libraries	number of library awarness campaigns	R 150,000.00	0	R	R 50,000.00	R 50,000.00
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	R 10,003.00	1	1	1	R 10,000.00
2.3.3	Community Services	libraries	number of new library members to be registered	R 4.00	1	1	1	1
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed	R 4.00	1	1	1	1

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			damaged by fire				
2.5.1	Community Services	traffic services	number of speed humps to be erected in craddock	R 4.00		1 1	1 1
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	R 4.00		1 1	1 1
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00		1 1	1 1
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	R 4.00		1 1	1 1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00		1 1	1 1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on	R 4.00		1 1	1 1

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			youth/adult use of condom in schools				
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	R 58,241.00	R 14,560.25	R R 14,560.25	R 14,560.25
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 37,500.00	R R 37,500.00	R 37,500.00
3.1.3	Technical Services	public works: streets	number of potholes repaired	R 1,320,000.00	R 330,000.00	R R 330,000.00	R 330,000.00
3.1.4	Technical Services	public works: streets	number of street lights repaired	R 170,000.00	R 42,500.00	R R 42,500.00	R 42,500.00
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 32,500.00	R R 32,500.00	R 32,500.00
4.1.1	IPED	Agriculture	number of meters of fencing	R 150,000.00	R 37,500.00	R R 37,500.00	R 37,500.00

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			commanages of IYM				
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commanages of IYM.	R 80,000.00	R 20,000.00	R R 20,000.00	R 20,000.00
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00		1 1	1 1
4.2.2	IPED	town planning	number of land erfes to be alienated	R 4.00		1 1	1 1
4.2.3	IPED	town planning	number of land development applications to be approved	R 4.00		1 1	1 1
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	R 4.00		1 1	1 1
4.3.1	IPED	smme	number of new	R 10,000.00	5000	5000	

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
		development	SMME registered with CIPC on behalf of selected candidates					
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	R 60,000.00	15000	1	15000	15000
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	R 20,000.00	5000	5	5000	5000
4.3.4	IPED	smme development	number of selected Informal traders/Hawker s leasing IYM stalls at the Cradock hawkers facility and taxi rank	R 26,000.00	6500	6	6500	6500
4.3.5	IPED	smme	Number of	R 60,000.00	15000	1	15000	15000

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
		development	SMME Capacitation Training Workshops & Siminars					
4.4.1	IPED	Tourism	redevelopment of the Iym owned Cradock Spa	R 4.00		1	1	1
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	R 4.00		1	1	1
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	R 3,451,368.00		R	R 1,011,540.00	R 985,968.00
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	R 600,000.00		R		

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	R 4.00		1	1	1
5.2.3	corporate services	ict	number of backup solutions installed at iym	R 400,000.00		0	R 400,000.00	0
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	R 100,000.00		0	R 100,000.00	0
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	R 500,000.00		0	R 200,000.00	300000
5.4.1	corporate	occupational	number of	R 4.00		1	1	1

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
	services	health services	occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)				
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	R 4.00		1 1	1 1
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cra dock and middleburg)	R 4.00		1 1	1 1

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	R 4.00		1	1	1
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	R 4.00		1	1	1
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	R 4.00		1	1	1
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	R 4.00		1	1	1

Chapter 7 Key Performance Indicators

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	R 4.00		1	1	1
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00		1	1	1
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	R 4.00		1	1	1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	R 4.00		1	1	1
6.4.1	Municipal Manager office	performance management	number of quartely performance assessments undertaken	R 4.00		1	1	1

NOTE: Budget Ranging from R1.00 to R4.00 is used means there is no budget but the figures are placed there for computational analysis.

7.8 Key Performance Indicator Budgets Over 5 Years

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 102,720,000.00	R 109,910,400.00	R 117,604,128.00	R 125,836,416.96
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	R 26,000,000.00	R 27,820,000.00	R 29,767,400.00	R 31,851,118.00	R 34,080,696.26
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	R 37,704,001.00	R 40,343,281.07	R 43,167,310.74	R 46,189,022.50	R 49,422,254.07
2.1.1	Community Services	cleansing	number of maintenance	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			visits to cemeteries					
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.2.2	Community Services	parks and recreation	number of maintaince visits of the parks	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.3.1	Community Services	libraries	number of library awarness campaigns	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00
2.3.3	Community Services	libraries	number of new library members to be registered	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			damaged by fire					
2.5.1	Community Services	traffic services	number of speed humps to be erected in craddock	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			youth/adult use of condom in schools					
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	R 58,241.00	R 62,317.87	R 66,680.12	R 71,347.73	R 76,342.07
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40
3.1.3	Technical Services	public works: streets	number of potholes repaired	R 1,320,000.00	R 1,412,400.00	R 1,511,268.00	R 1,617,056.76	R 1,730,250.73
3.1.4	Technical Services	public works: streets	number of street lights repaired	R 170,000.00	R 181,900.00	R 194,633.00	R 208,257.31	R 222,835.32
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 139,100.00	R 148,837.00	R 159,255.59	R 170,403.48
4.1.1	IPED	Agriculture	number of meters of	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			fencing commanges of IYM					
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commanges of IYM.	R 80,000.00	R 85,600.00	R 91,592.00	R 98,003.44	R 104,863.68
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.2.2	IPED	town planning	number of land erfs to be alienated	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.2.3	IPED	town planning	number of land development applications to be approved	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.2.4	IPED	town planning	number of applications to be registered at deeds office for ym municipal buildings on unregistered land	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	R 10,000.00	R 10,700.00	R 11,449.00	R 12,250.43	R 13,107.96
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	R 20,000.00	R 21,400.00	R 22,898.00	R 24,500.86	R 26,215.92
4.3.4	IPED	smme development	number of selected Informal traders/Hawker s leasing IYM stalls at the Cradock hawkers facility and taxi rank	R 26,000.00	R 27,820.00	R 29,767.40	R 31,851.12	R 34,080.70

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	R 3,451,368.00	R 3,692,963.76	R 3,951,471.22	R 4,228,074.21	R 4,524,039.40
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for	R 600,000.00	R 642,000.00	R 686,940.00	R 735,025.80	R 786,477.61

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			IYM					
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.2.3	corporate services	ict	number of backup solutions installed at iym	R 400,000.00	R 428,000.00	R 457,960.00	R 490,017.20	R 524,318.40
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	R 100,000.00	R 107,000.00	R 114,490.00	R 122,504.30	R 131,079.60
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	R 500,000.00	R 535,000.00	R 572,450.00	R 612,521.50	R 655,398.01

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cra dock and	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

Chapter 7 Key Performance Indicators

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			middleburg)					
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

Chapter 7 Key Performance Indicators

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			the eap					
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.4.1	Municipal Manager office	performance management	number of quartely performance assessments undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

NOTE: Budget Ranging from R1.00 to R4.00 is used means there is no budget but the figures are placed there for computational analysis.

CHAPTER 8 Development Strategy

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

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

VISION OF INXUBA YETHEMBA

A COHERENT DEVELOPMENTAL MUNICIPALITY PUTTING PEOPLE FIRST AND PROVIDING A BETTER LIFE FOR ALL ITS CITIZENS

MISSION

Inxuba Yethemba Municipality Commits itself to unity, putting people first and providing a better life by :-

- **Promoting social and economic development**
- **Ensuring Effective community Participation**
- **Providing and maintaining affordable services**
- **Effectively and Efficiently utilising all available resources**

Central to the strategies is Back to Basics Approach:-

- Service delivery and basic infrastructure
- Local economic development
- Financial Viability
- Institutional Development and Municipal transformation
- Good governance and Public Participation

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

Basic Infrastructure and Services Development Strategies

no.	priority	objective	strategies
1.1	Roads	To provide access roads and continuous maintenance of municipal roads by 2019	Identify arterial roads Find baseline information on present status quo of roads Develop a plan for upgrading Make provision from MIG funding Budget to replace Plant Vehicle and Equipment (PVE) from own funds Develop a plan for re-sealing Make provision from MIG funds
	Storm water Drainage System	Reduce the effect of Storm water by 50% by 2018 To ensure that 25% of storm water systems of gravel streets are maintained annually	Provide baseline information on status quo Identify priority areas to reduce the problem Develop plan to deal with problem Make provision from MIG funding Make provision from own funds
	Housing	Provide 5000 low cost and middle income housing units with basic level of service by 2020	Formulate a comprehensive housing strategy Submit application forms Identify housing need Identify land for future housing expansion Forge partnership/attract developers for medium income earners Develop a housing sector plan
	Electricity	Ensure that all communities receive adequate and uninterrupted supply of electricity	Apply for funding for electrification of newly built houses Workshop with communities on acceptable street-lights Take appropriate measures to reduce power failures
2.5	Waste Management	An environment with clean well kept natural open spaces parks and maintained built environment by 2017	Implementation of an Integrated Waste Management Plan (IWMP) Expansion of recycling project to other Departments Support to the Cradock recycling project Involving communities through campaigns to ensure clean

no.	priority	objective	strategies
			environment Register refuse Disposal sites Submission of Business Plan to funders for Disposal site construction and Recycling Project Encourage Greening at all open spaces used for illegal dumping Encourage schools to form part of recycling
2.7	Educational Facilities	Facilitate process of provision of adequate educational facilities in particular for pre-school and crèches	Status quo report on existing facilities Needs analysis Lobbying with public works, social development and donor agents for funding the structures Seek to consolidate the activities of different service providers
2.8	Traffic Control	Render a traffic service that is conducted diligently and which is visible and adding value to crime prevention by 2017	Provide and maintain adequate road signs and visible road markings Provide a traffic enforcement mechanisms Ensure test's and observations are done within the applicable Legislation

Economic Development Strategies

NO.	PRIORITY	OBJECTIVE	STRATEGIES
3.1	Developing the Local Economy	To create a conducive environment for young people to participate in local economic development	<ul style="list-style-type: none"> • To develop relations with business forum. • To facilitate the formation of a united business forum in IYM. • To work with the NYDA, CDW and other agencies in promoting youth entrepreneurship. • To facilitate and promote skills development programmes for young people.
3.2	Poverty alleviation & Job creation	<ul style="list-style-type: none"> • Reduce unemployment rate and poverty levels in our communities. 	<ul style="list-style-type: none"> • Use local labour maximally in projects and programmes of the municipality and governments. • Diversify and create new tourists sites. • Promote and develop potential black tourism product owners. • Upgrade, maintain and provide tourism facilities support. • Facilitate mentorships between white and black potential owners.
3.3	Tourism	Increase no of tourist visiting area and diversify tourist sites	<ul style="list-style-type: none"> • Promote and market the local area through tourism organizations • Networking and forging relationship with local

NO.	PRIORITY	OBJECTIVE	STRATEGIES
			<p>stakeholders involved in tourism</p> <ul style="list-style-type: none"> • Promote partnerships between the Municipality and Mountain Zebra National Park • General beautification of the area • Diversifying tourist attraction sites and events to be inclusive of all communities • Upgrade maintain and provide tourism facilities and support • Forge partnerships to effectively and economically utilise the parks and Spa
3.4	Agriculture	<ul style="list-style-type: none"> • Maximise agricultural potential of the area by means of visible and viable projects. • Improve access to land for small and emerging farmers. 	<ul style="list-style-type: none"> • Conduct land audit and feasibility studies on suitability of land • Galvanise material and technical support for emerging farmers • Act as bedrock for success of existing agricultural projects
3.5	Planning and Land Use	<ul style="list-style-type: none"> • To provide for serviced residential sites • To provide for the development of middle income housing 	<ul style="list-style-type: none"> • Surveying of un-surveyed land • Sub-division of available land • Sub-division of available pieces of land in

NO.	PRIORITY	OBJECTIVE	STRATEGIES
		<ul style="list-style-type: none"> To provide for the development of a precinct plan for Rosmead 	Lingelihle <ul style="list-style-type: none"> To develop and complete a precinct plan

Financial Viability Strategies

No	Priority	Objective	Strategies
4.1	Revenue Enhancement	<ul style="list-style-type: none"> Increase revenue of total current accounts levied from 71% to 80% by 30 June 2017 and to collect 15% of arrears of non indigents by 30 June 2017. 	<ul style="list-style-type: none"> Revise and implement credit control and debt collection policies <ul style="list-style-type: none"> Handovers to be done on more regular basis Accounts to be in name of homeowners Disconnections to be done promptly The old prepaid meters to be replaced with new meters Expansion of installing prepaid systems Appointment of debt collectors Administer indigent support Establish customer care centre All customers to be encouraged to move from conventional to prepaid

No	Priority	Objective	Strategies
4.2	Management and control	<ul style="list-style-type: none"> • Management and internal control system to be continually improved in line with prescribed accounting standards • Reporting and operating standards and mechanisms which comply with legislation to be in place 	<p>meters</p> <ul style="list-style-type: none"> • Free basic services policy • To utilise user friendly monthly accounts • Provide consumer education • Improve bulk meter reading • Develop policies and procedures to enhance internal controls • Establish an internal audit function • Policies developed & implemented • Design report method of management accounts • continue Implementation of GRAP Directive4 – Assets • Implementation of IAS 16 • Develop a multiyear IDP based budget • Capacity building for staff and councilors
4.3	Audit Outcomes	Continuously improve audit	<ul style="list-style-type: none"> • Develop a

No	Priority	Objective outcomes	Strategies comprehensive audit action plan <ul style="list-style-type: none"> • Report on the audit plan on a continuous basis • Internal audit to report on the progress made on action plan • Improve on the audit outcomes to ensure an unqualified audit is achieved
4.4	Data Cleansing	Improve the cash flow credibility of the billing data	<ul style="list-style-type: none"> • Improve the financial system and maintain a good financial system for billing • Ensure the information in the billing system reflect what is currently at the deeds office • Ensure that all consumer debtors in the municipality are billed
4.5	Budget and Treasury Office (BTO)	A functional and capacitated BTO	<ul style="list-style-type: none"> • Proper staffing of BTO to increase its capacity • ensure that all section 71 reports are prepared and submitted in time
4.6	Supply Chain	To ensure a capacitated Supply Chain Unit that performs its work diligently	<ul style="list-style-type: none"> • Ensure proper management of contracts

Institutional Development, Strategies

NO.	PRIORITY	OBJECTIVE	STRATEGIES
5.1	Administrative capacity and governance	To have an institution with 90% capacitated officials, councilors and ward committees	<ul style="list-style-type: none"> • The budget to be inclusive of all training needs of role players identified in the objective • Speaker to link with the training committee/SDF for priorities of councilors and ward committees • Identify challenges faced by councilors and effectively deal with challenges • Develop a communication system • Strengthen the relations between the communication section and ward structures for effective dissemination of information • Ensure budget takes into account the training needs identified
5.2	Institutional Transformation	Ensure the Implementation of current municipal practices that move away from the past in line with current legislation	<ul style="list-style-type: none"> • Train relevant people in change management • Organise change management sessions for all staff and councillors • Monitor and evaluate change management effectiveness • Budget for training annually
5.3	Human Resource Policy Development and Implementation	To have a smooth running administration and promote sound labour relations	<ul style="list-style-type: none"> • Promote effective communication and consultation with trade

NO.	PRIORITY	OBJECTIVE	STRATEGIES
			<p>unions</p> <ul style="list-style-type: none"> • Establish a common corporate identity • Ensure employee development is maximized • Ensure disciplinary procedures are adhered to • Functional audit committee
5.4	Community Participation	Ensure that all relevant stakeholders participate in affairs of municipality	<p>Ensure functional ward committees by identifying current challenges and addressing them</p> <ul style="list-style-type: none"> • Ensure access of all documentation to all relevant stakeholders to enable meaningful participation • Where possible workshop documentation with relevant stakeholders • Strengthen the relationship between communication section and wards for dissemination of information
5.4	Ward Committee Capacitation	To promote meaningful and effective participation	<ul style="list-style-type: none"> • Organise relevant training interventions from time to time • Provide an enabling administrative support. • Skills audit for ward committees to be conducted to identify gaps
5.5	Human Resources Policy Development and Implementation	To have a smooth running administration and promote sound labor relations	<ul style="list-style-type: none"> • Develop relevant policies • Involvement of all relevant

NO.	PRIORITY	OBJECTIVE	STRATEGIES
			<p>stakeholders in drafting process</p> <ul style="list-style-type: none"> • Work shopping policies to have a common understanding • capacitate stakeholders in policy development • strengthen reporting mechanisms between council structures
5.6	Technology	Continuously improve the IT environment to enhance service delivery and administration.	<ul style="list-style-type: none"> • Continuous training of staff on IT
5.7	Good Governance and Public participation	Ensure good governance and participation by community in the affairs of the municipality	<ul style="list-style-type: none"> • Revise Delegation Framework • Functional Audit Committee • Functional Internal Audit • Ensure Ward meetings • Establish IDP forums and ensure functionality • Ensure Budget Consultations • Establish IGR Structures which should meet periodically • Ensure Mayoral Outreaches • Declaration of Interest by councillors and officials • Performance Agreements

NO.	PRIORITY	OBJECTIVE	STRATEGIES
			<p>by all Section 56 managers and municipal managers</p> <ul style="list-style-type: none"> • Ward meetings should as per annual council schedule • The Municipality must appoint a Public Participation / Petitions Officer so that the community be informed about what will be happening in the municipality timeously
5.8	Special Programs Unit (SPU)	Co-ordinated youth, women & disabled development, empowerment programmes and relevant facilities in place by 2017	<ul style="list-style-type: none"> • Appointment of SPU Officer • Co-ordinating youth forum <ul style="list-style-type: none"> • Identification of youth needs • Prioritising of needs • Annual action plans

CHAPTER 9 Financial Plan

9.1 Introduction

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

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

9.1.2 Challenges

Since its establishment, the municipality was beset with a lot of challenges with regard to its finances due to:

- inherited debt, a big staff establishment after amalgamation,
- low payment levels
- high unemployment rate etc.
- The municipality is currently engaged in a Revenue Collection with REVCO on 90 days and older debt

9.1.3 Areas Requiring Attention

- Filling of CFO post as a matter of urgency
- Realistic participatory budget
- control of operating income and expenditure
- budget related policies (see policies and by-laws register attached as APPENDIX C)
- GRAP compliant financial statements and timely submission
- revenue generation
- property valuations
- compliant asset register

9.2 Financial Viability

No.	Development Needs
1.1	Revenue Enhancement
1.2	Effective Financial Control Systems
1.3	Interim property valuations
1.4	Indigent Support
1.5	Audit File Readiness
1.6	Asset Register
1.7	Monthly Reconciliations Monitoring
1.8	Staff Development

9.3 Financial and Capital Investment Plan

9.3.1 Operating Revenue Framework

For Inxuba Yethemba Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

Summary of revenue classified by main revenue source

Percentage growth in revenue by main revenue source

IYM 2018/19 PROPOSED DRAFT BUDGET EXPENDITURE

Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
RAND					
Revenue By Source					
Property rates	43,501,000	40,385,447	43,616,283	46233260	49007255
Property rates - penalties & collection charges	2,500,000	4,000,000	4,320,000	4579200	4853952
Service charges - electricity revenue	160,918,964	110,000,000	139,320,000	147679200	156539952
Service charges - refuse revenue	27,163,073	22,000,000	23,760,000	25185600	26696736
Service charges - other	16,963,300	25,000,000	30,404,000	32228240	34161934
Rental of facilities and equipment	2,669,965	2,669,965	2,883,562	3056576	3239970
Interest earned - external investments	278,331	278,331	300,597	318633	337751
Interest earned - outstanding debtors	9,307,330	5,800,000	6,264,000	6639840	7038230
Fines	2,418,719	1,900,000	2,052,000	2175120	2305627
Licences and permits (Agency Services)	6,477,034	5,000,000	5,400,000	5724000	6067440
Transfers recognised - operational	51,065,280	44,565,280	44,878,000	47570680	50424921
Other revenue	1,543,185	1,543,185	1,666,640	1766638	1872636
Gains on disposal of PPE	-				
Total Revenue (excluding capital transfers and contributions)	324,806,181	263,142,208	304,865,082	323,156,987	342,546,406

9.3.2 Operating Expenditure Framework

The municipality's expenditure framework for the 2015/16 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and Strict adherence to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2017/18 budget and MTREF (classified per main type of operating expenditure):

IYM 2018/19 PROPOSED DRAFT BUDGET EXPENDITURE

Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
Expenditure By Type					
Employee related costs	79,239,194	81,000,000	87,480,000	92728800	98292528
Remuneration of councillors	6,086,160	6,600,000	7,128,000	7555680	8009021
Debt impairment	7,013,965	7,013,965	7,575,082	8029587	8511362
Depreciation & asset impairment	63,044,256	63,044,256	68,087,796	72173064	76503448
Finance charges	670,984	9,000,000	9,720,000	10303200	10921392
Bulk purchases	79,495,000	65,000,000	70,200,000	74412000	78876720
Repairs & maintenance	4,016,176	4,016,176	4,337,470	4597718	4873581
Contracted services	12,538,765	8,000,000	8,640,000	9158400	9707904
Transfers and grants	5,039,910	9,000,000	9,720,000	10303200	10921392
Other expenditure	44,076,882	19,521,252	21,082,952	22347929	23688805
Loss on disposal of PPE	-				
Total Expenditure	301,221,292	272,195,649	293,971,301	311,609,579	330,306,154

9.3.3 Surplus Deficit

IYM 2018/19 PROPOSED DRAFT BUDGET SURPLUS DEFICIT

Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
Surplus/(Deficit)	23,584,889	-271,917,318	-292,304,661	-311,609,579	-330,306,154

9.4 Future Operational Cost of New Infrastructure

The indigent qualification criteria will be enforced more rigorously to ensure that those who do not qualify are removed from the allocation list. This saving on the equitable share allocation will allow Council to make a contribution to the infrastructure required to deliver the free basic services.

The Budget Committee is investigating the current criteria that apply to indigent households and want to bring it in line with national norms and standards. The current indigent policy is far too generous and creates a situation where too many citizens of Inxuba Yethemba are making no monetary contribution toward the cost of delivering services to the community.

Furthermore the indigent qualification criteria will be enforced more rigorously to ensure that those who do not qualify are removed from the allocation list. This saving on the equitable share allocation will allow Council to make a contribution to the infrastructure required to deliver the free basic services.

The Budget Committee is investigating the current criteria that apply to indigent households and want to bring it in line with national norms and standards. The current indigent policy is far too generous and creates a situation where too many citizens of Inxuba Yethemba are making no monetary contribution toward the cost of delivering services to the community.

9.5 Review of Budget Related Policies

Section 17 (3) (e) of the Municipal Finance Management Act, No 56 of 2003 prescribes that the Municipality must review the budget related policies annually.

The Budget Committee will have a workshop where the indigent policy, virement policy and cash management and investment policy would be considered. The Budget Committee has indicated that further work needs to be done on specifically the indigent policy and that this policy will be finalized in due course.

9.6 Valuation Roll

The valuation roll for the next 4 years was done by DDP valuers and interim valuations will be done when necessary. The municipality has on the 14th of June appointed DDP Valuers for the valuation roll for the next 4 years. This has been completed. Supplementary valuations have been budgeted for 1.5m in 2017/18

9.7 Supply Chain

A supply chain policy was last approved by Council in December 2014. The section is currently composed of SCM Manager Supply Chain Officer, Buyer Store man, Supply Chain Clerk and Assistant Store man. Whilst we had challenges previously in this section the appointment of Supply Chain Manager as of the 1st of January is making a lot of improvements in this section.

9.2 Capital and Operating Budget Estimates

Budget Assumptions

9.3 Financial Management Arrangements

Table 16: Management Arrangements

9.4 Financial Strategies and Programmes

Table 17: Key strategies

9.5 Medium Term Capital Expenditure per Strategic Goal

Table 18: Capital Expenditure per Strategic Focus Area

9.6 Medium Term Operational Revenue per Strategic Goal

Table 20: Operational Revenue per strategic goal

9.7 Capital Budget 2017/20

CHAPTER 10 INTEGRATION

10.1 Integration Background

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

This chapter of the IDP addresses sector programmes and sector plans

10.1.1 Sector Programmes

Sector programmes included in the Integrated Development Plan:

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

10.1.2 Sector Plan

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

- Integrated Waste Management Plan of the municipality
- Spatial Development Framework Plan
- Local Spatial Development Plan
- Local Economic Development Strategy
- Tourism Strategy
- Housing Strategy

10.1.3 The operational strategies

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

10.2. Sector Programmes

10.2.1 5 Year Action Programme

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

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

It is worth noting that a number of projects and activities will be implemented in more than one financial year. This has implementations for project performance and implementation revision on an ongoing basis and this will be done as part of the review process for the IDP. The projects are dependent on external funding and projected municipal income suggesting that implementation is subject to the availability of funds.

10.2.2.1 PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK

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

10.2.2.2 Legal And Policy Requirements

In developing the local Spatial Development Plan, the National, Provincial and Local Spatial Policies and legislation were taken cognisance of. The Local Spatial Development Plan is within the parameters of the following guidelines:

- National and Provincial Spatial Policy Framework
- Local Government: Municipal Structures Act
- Local Government: Municipal Systems Act
- Development Facilitation Act (DFA)

- Urban Development Strategy of the Government of National Unity
- Urban Development Strategy of the East Cape Province
- Rural Development Strategy of the Government of National Unity
- Rural Development Strategy of the East Cape Province
- Land Use Planning Bill
- Reconstruction and development Program
- GEAR
- Environmental Conservation Act
- NEMA
- Eastern Cape Spatial Development Plan (ECSDP)

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

10.2.2.3 Spatial Development Principles

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

10.2.2.3.1 Sustainability

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

10.2.2.3.2 Efficiency

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

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

10.2.2.3.3 Integration

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

10.2.2.3.4 Densification

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

10.2.2.3.5 Land reform

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

10.2.2.4 Spatial Development Plan Objectives

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

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

- The Spatial Development Framework has been reviewed and adopted by council in 2015 and is available under separate cover

10.2.4 Integrated Poverty Reduction and Gender Equity Programme

10.2.4.1 Purpose of the Integrated Poverty Reduction and Gender Equity Programme

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

10.2.4.2 Legal Framework

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

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

10.2.4.3 GUIDING PRINCIPLES

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

Poverty Alleviation

- Provision of basic needs such as potable water, electricity, sanitation, roads and variety of social facilities.
- Create opportunities for all to sustain themselves through productive activities.
- Establish a social security system to protect the poor and disadvantaged groups.
- Empower the poor and encouraging participation of marginalised groups

Gender Equity

- Address existing gender inequalities as they affect access to jobs, land, housing etc.
- Focus efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded such as women
- Build capacity of women

- Understand the diverse needs of women and addressing these needs of women and addressing these needs in planning and delivery processes.

10.2.5 Integrated Environmental Programme

10.2.5.1 Purpose of the Integrated Environmental Programme

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

10.2.5.2 Environmental Analysis

10.2.5.2.1 Climate

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

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

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock receives its water from the Gariiep dam through a transfer scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

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

10.2.5.2.2 Climate Change

For the last 50 years or so, rumblings about Global Warming have become louder and more urgent; as a result the past decade has seen a more concerted effort in researching the effects of Global Warming and the signs that have been associated with an increase in the earth's temperature and melting of the ice caps. Some researchers maintain that Global Warming has been with us since the end of the last Ice Age, some 18,000 – 21,000 years ago. The increase in sea levels apparently peaked about 6,000 years ago, but has continued their gradual rise, albeit at a much slower pace; research puts the sea-level rise at about 120 metres since the end of the Ice Age. Atolls and small islands are already beginning to disappear, and according to reports, oceans are becoming warmer, killing off some sensitive species of marine life.

The El Nino Phenomenon is affecting South Africa with floods. Although IYM has not yet been hit with floods, such as the floods in Johannesburg and Durban which caused devastation, it may be just a matter of time before its occurrence.

The very high temperatures and drought currently experienced in our area are significant signs that global warming cannot be ignored and we should provide mitigating means

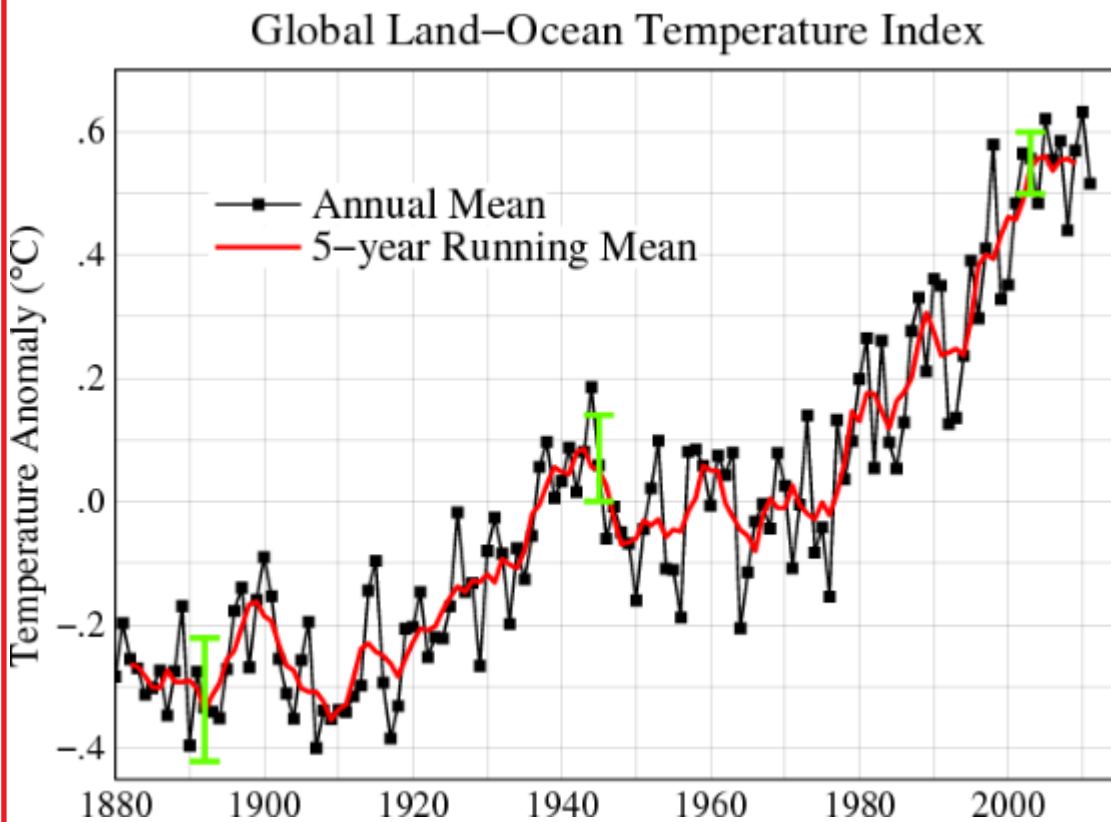


Illustration 31: Global Land- Ocean Temperature Index

While each year shows up- and downward trends, the overall trend has been a gradual upward one, as can be seen from the graph above, depicting temperature anomalies from 1880 to 2011. Notwithstanding the data released by NASA, indicating an upward rise of less than 0.8°C since 1880, some scientists are of the opinion that there will be a further rise of between 1.1 and 6.4°C in this century, depending on whether we are able to curb the increase in greenhouse gases, or not.

Because scientific research has found that different parts of the world are experiencing different impacts ascribed to Global Warming, and not necessarily warmer conditions or droughts, the term has more appropriately been adjusted to that of Climate Change. Another important feature in the bigger scheme of things, often overlooked, is the natural cycles and occurrences in our weather patterns, such as El Niño (the hot one) and La Niña (the cool one), and the impacts they have on weather conditions over months or even years throughout the world! So how precisely is

Climate Change affecting the Karoo? Have there really been drastic weather changes, a shift in seasons and increased or decreased rainfall, to the extent that a clear trend has been established? The following maps sourced from the weather services indicate these trends.

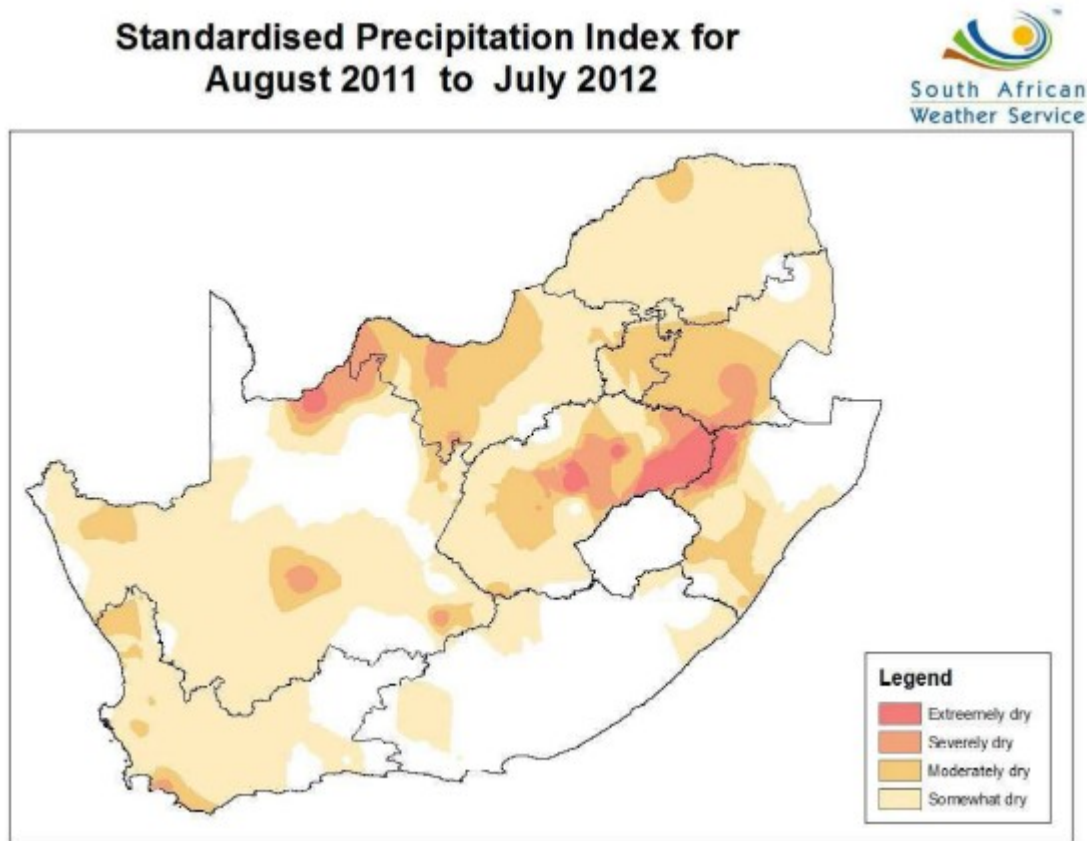


Illustration 32: Standardised Precipitation Index

The northern parts of Inxuba Yethemba municipality are in somewhat dry conditions.

All the related information will be updated in according with current drastic climatic changes. This information will be verified with weather services before final adoption of IDP

Assessment of Rainfall for July 2012

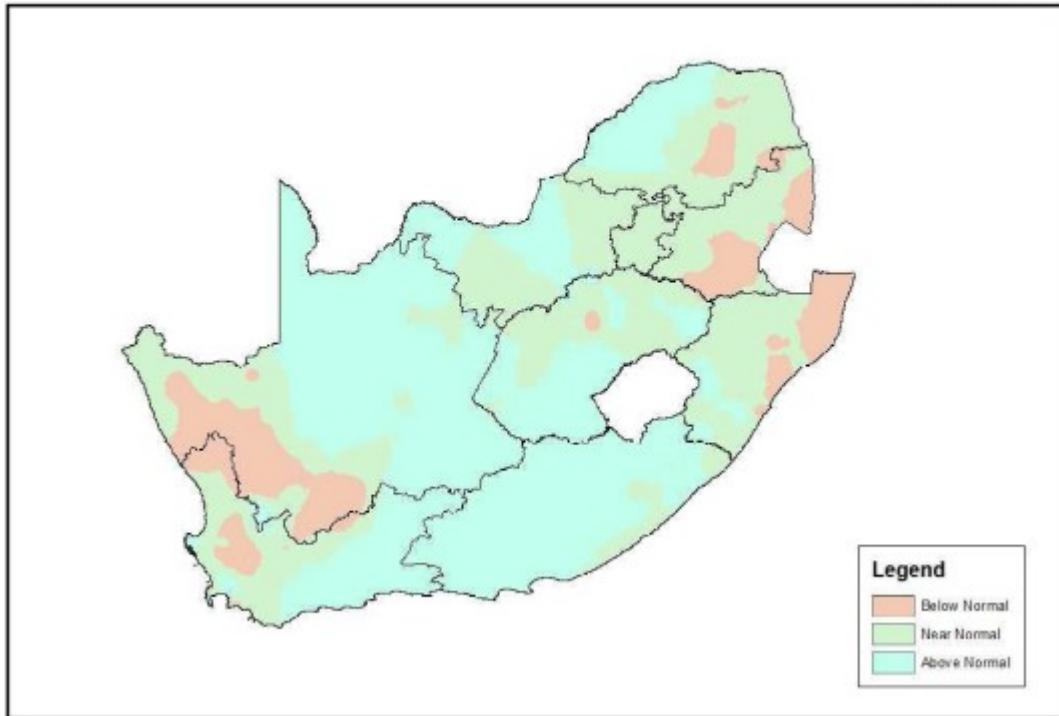


Illustration 33: Assessment for Rainfall

The whole of Inxuba Yethemba experiences above normal rainfall

10.2.5.2 Legal Framework/Guidelines

The following legislation and policies apply to environmental conservation:

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

5.2.5.3 MITIGATING STRATEGIES

- Strategies and projects have to comply with the principal of an ecologically sustainable development process. This will relate to the following aspects of the environment.
- Avoiding pollution and degradation of the environment because of overgrazing.
- Avoiding waste by ensuring recycling of bread disposal in a responsible manner.

- Considering the consequences of the exploitation of non-renewable natural resources.
- Responsibly utilisation of renewable resources and Eco-systems.
- Minimising loss of bio-diversity
- responsible utilisation of cultural heritage sites

The municipality has a fully functional Parks and Gardens with a Superintendent in charge and has a responsibility for all the environmental concerns of the municipality.

The mountain Zebra National Park has two important environmental Projects such as Working for Water and Working for Land with objective of Job creation through conserving ecological systems. The municipality's projects are on table 4B5 on Waste Management.

Abhor day's celebrations take place on an annual basis to educate the communities about the importance of conserving the environment. EPWP workers play a crucial role on cleaning the environment and in particular dump sites coupled with campaigns on anti-littering.

Annexure 1

1.1 DEMOGRAPHIC PROFILE

TOTAL POPULATION - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS PERCENTAGE]

Year	Ixuba Ye Themba	Chris Hani	Eastern Cape	National Total	Ixuba Yethemba as % of district municipality	Ixuba Yethemba as % of province	Ixuba Yethemba as % of national
2006	63200	804000	6450000	47800000	7.9%	0.98%	0.13%
2007	63500	802000	6470000	48400000	7.9%	0.98%	0.13%
2008	63900	803000	6500000	49100000	8.0%	0.98%	0.13%
2009	64400	806000	6540000	49800000	8.0%	0.98%	0.13%
2010	65100	810000	6600000	50700000	8.0%	0.99%	0.13%
2011	65700	813000	6650000	51500000	8.1%	0.99%	0.13%
2012	66500	816000	6710000	52400000	8.1%	0.99%	0.13%
2013	67200	821000	6780000	53200000	8.2%	0.99%	0.13%
2014	68100	827000	6850000	54100000	8.2%	0.99%	0.13%
2015	68900	834000	6930000	54900000	8.3%	0.99%	0.13%
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%

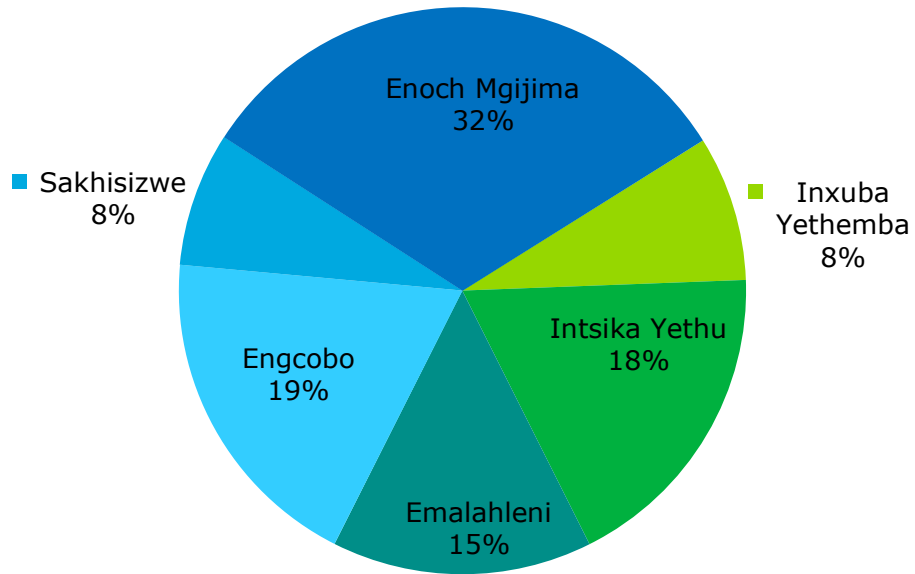
Average Annual growth

2006-2016	0.99%	0.46%	0.83%	1.54%			
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The data on Total population in Chris Hani Municipality for the year 2016 illustrates:

- Inxuba Ye Themba with Sakhisizwe Municipalities have the lowest population of Chris Hani District Municipalities at 8%.
- The most populated municipality in the District is Enoch Mgijima at 32 %
- Other municipalities are Emahlaheni at 15%, Intsika Yethu at 18%, and Engcobo at 19% of the total population

Total population
Chris Hani District Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 34: TotalPopulation2016

ANNEXURE 1

1.1.1 Population Distribution by Ward

The Inxuba yethemba Local Municipality's population has grown from 65 560 in 2011 to 68 925 in 2017, indicating a growth rate of 5.1%.

Ward No.	Population 2011	Population 2017	Percentage Growth
1	6929	7099	2.45%
2	5566	5707	2.53%
3	4917	4978	1.24%
4	6506	6674	2.58%
5	8750	9546	8.34%
6	12235	13040	6.58%
7	8402	8920	6.16%
8	6374	6747	5.52%
9	5881	6214	5.66%
TOTAL	65560	68925	5.1%

Source: Census 2011, IHS Global Insight Regional eXplorer version 1029 (2015)

1.1.2 Population by Race

Population Group	Census 2011
African	36 854
Coloured	21089
White	6888
Indian/Asian	192
Other	538
TOTAL	65560

Source: Census 2011

ANNEXURE 1

POPULATION BY POPULATION GROUP, GENDER AND AGE - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2016 [NUMBER].

age	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	2330	2350	150	165	1110	1100
05-09	2150	2140	158	182	1150	928
10-14	1670	1670	291	207	1110	1050
15-19	1320	1380	228	159	892	980
20-24	1780	2270	174	170	909	913
25-29	2340	2510	223	201	957	790
30-34	2000	2010	215	181	772	604
35-39	1510	1810	205	175	712	667
40-44	1090	991	237	263	720	625
45-49	867	679	266	257	519	566
50-54	909	625	283	272	515	525
55-59	949	620	287	289	507	428
60-64	761	541	257	166	474	376
65-69	644	377	179	203	388	248
70-74	391	271	149	108	215	110
75+	379	224	264	218	197	131
Total	21100	20500	3750	3220	11100	10000

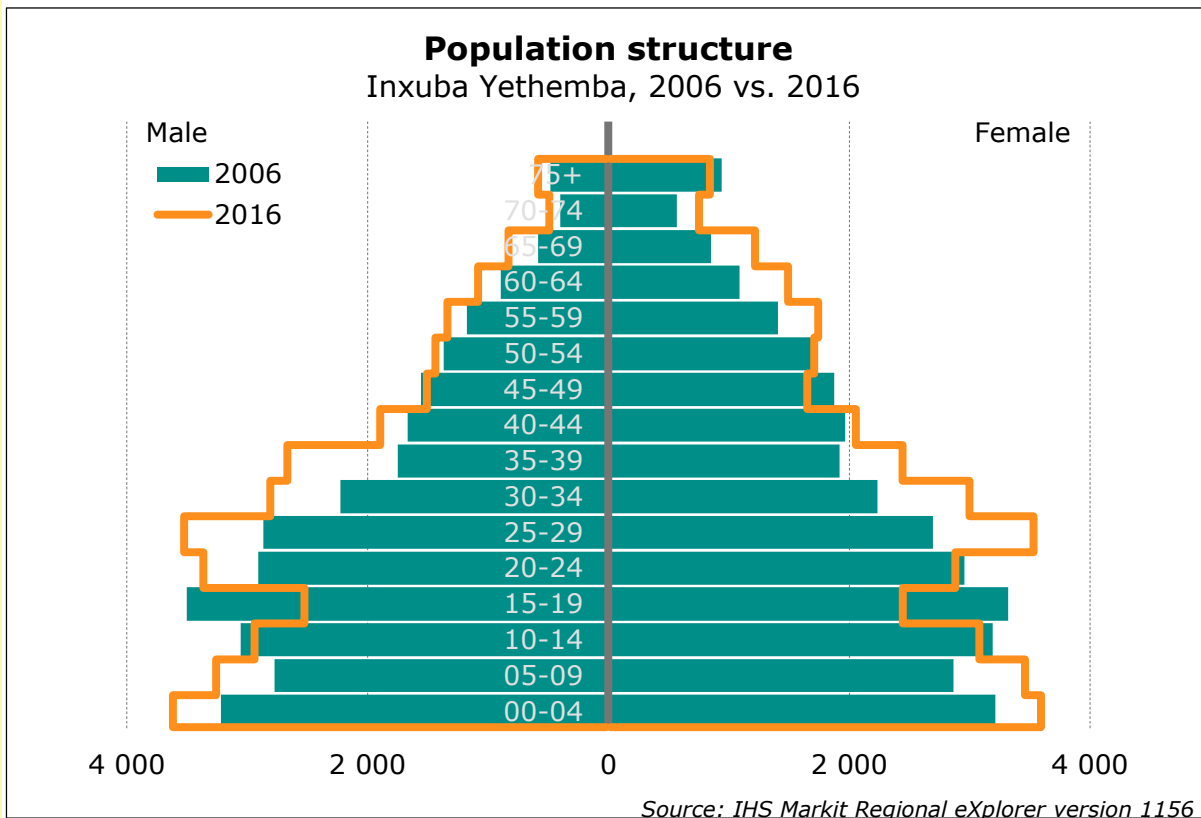


Illustration 35: Population Structure IYM 2006 vs 2016

The data on total population structure for 2006 to 2016, shows a steady increase by the year 2016. All from the new borns to 75yrs+. However from the age group of 10-20 years there is a decrease in both the male and female, those could be for various reasons. Some which include bullying in schools which could result into suicide, traditional male circumcision deaths.

ANNEXURE 1

1.1.3 Population by Gender per Ward

Ward No.	Male	Female
1	3714	3215
2	2933	2633
3	2533	2384
4	3433	3037
5	4502	4248
6	5943	6292
7	4477	3925
8	3259	3115
9	3094	2787
TOTAL	31 671	33889

Source: Census 2011

The 2011 Census statistics suggests a population of 65560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2016 and 2017 indicates a population of 67 779 and 68 925 respectively with women being 35 499 and male 33 426. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.50% of the total population on the census 2011 statistics.

ANNEXURE 1

POPULATION BY GENDER - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2016 [NUMBER].

	Male	Female	Total
Inxuba Yethemba	33900	35900	69800
Intsika Yethu	74200	79000	153000
Emalahleni	60400	64500	125000
Engcobo	75000	85000	160000
Sakhisizwe	31600	33000	64500
Enoch Mgijima	130000	139000	269000
Chris Hani	405000	437000	841000

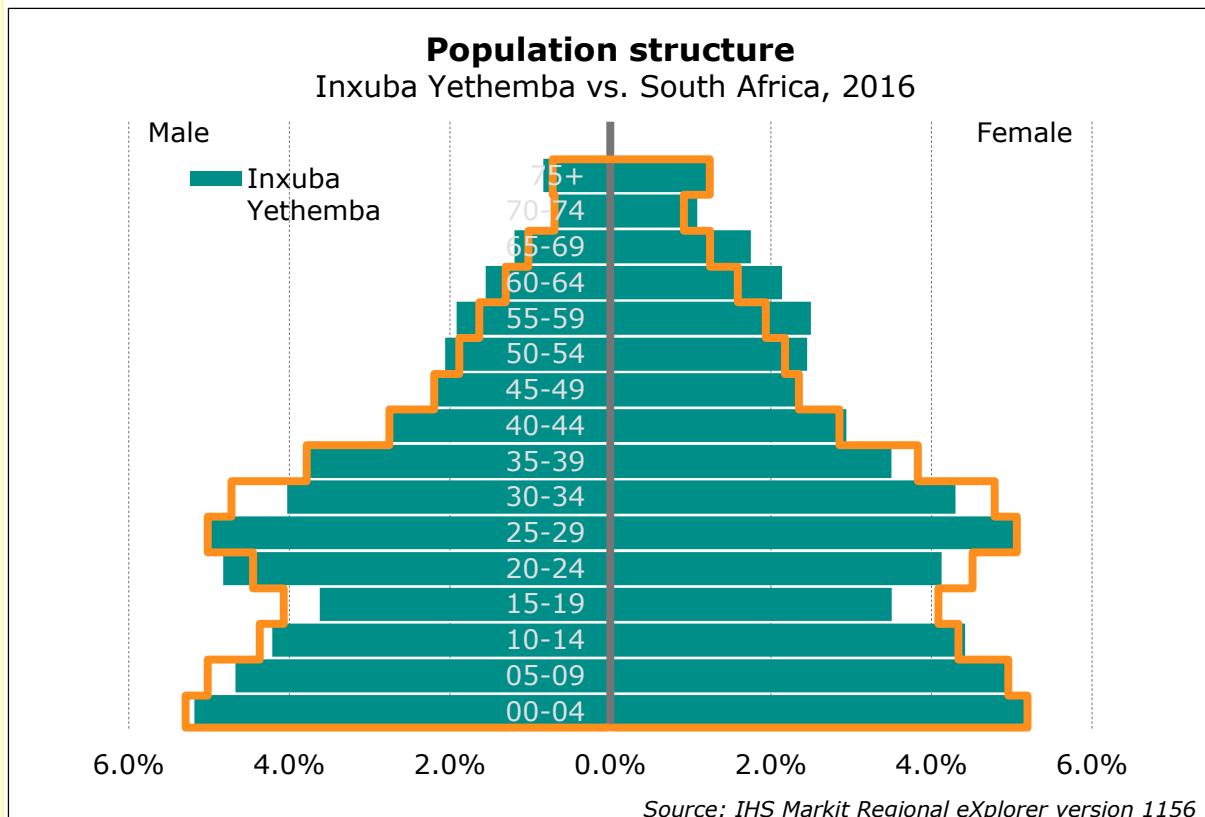


Illustration 36: Population Structure IYM vs South africa 2016

ANNEXURE 1

POPULATION PROJECTIONS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016-2021 [NUMBERS PERCENTAGE]

Year	Ixuba Ye THeMba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipal ity	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%
2017	70600	849000	7080000	56500000	8.3%	1.00%	0.12%
2018	71500	857000	7160000	57400000	8.3%	1.00%	0.12%
2019	72300	865000	7240000	58100000	8.4%	1.00%	0.12%
2020	73100	872000	7310000	58900000	8.4%	1.00%	0.12%
2021	73800	880000	7380000	59600000	8.4%	1.00%	0.12%

Average Annual growth

2016-2021	1.14%	0.90%	1.05%	1.37%			
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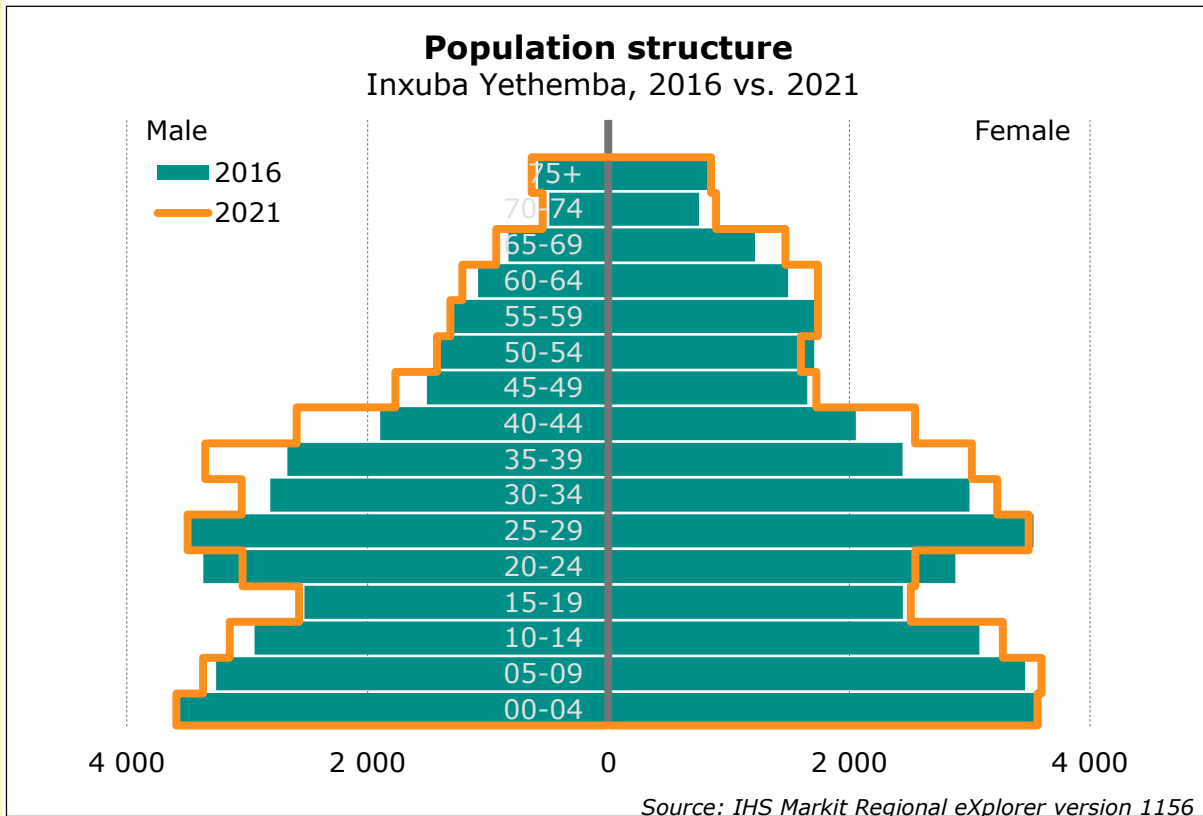


Illustration 37: Population Structure IYM 2016 vs 2021

The data on population structure for Inxuba Yethemba for the year 2016 versus projections for 2021, focusing on males and females. In 2016 the largest age group was between 25-29 years,

both male and female respectively. The 20s – 24 years old come in as the second largest group for 2016, as for 2021 projections there seems to be a decline in that age group, and from the 30s-50s there seems to be a steady increase in the population growth.

Implications

The concentration of population in urban centres has huge implications for infrastructure development focus and job opportunity creation.

1.1.4 Demographic trends and Migration Patterns

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the rural area. There is a general increase of foreign nationals on a continuous basis.

Implications

- More and diverse social amenities to accommodate cultural diversity
- Meeting the increasing housing needs to avoid informal dwellings.

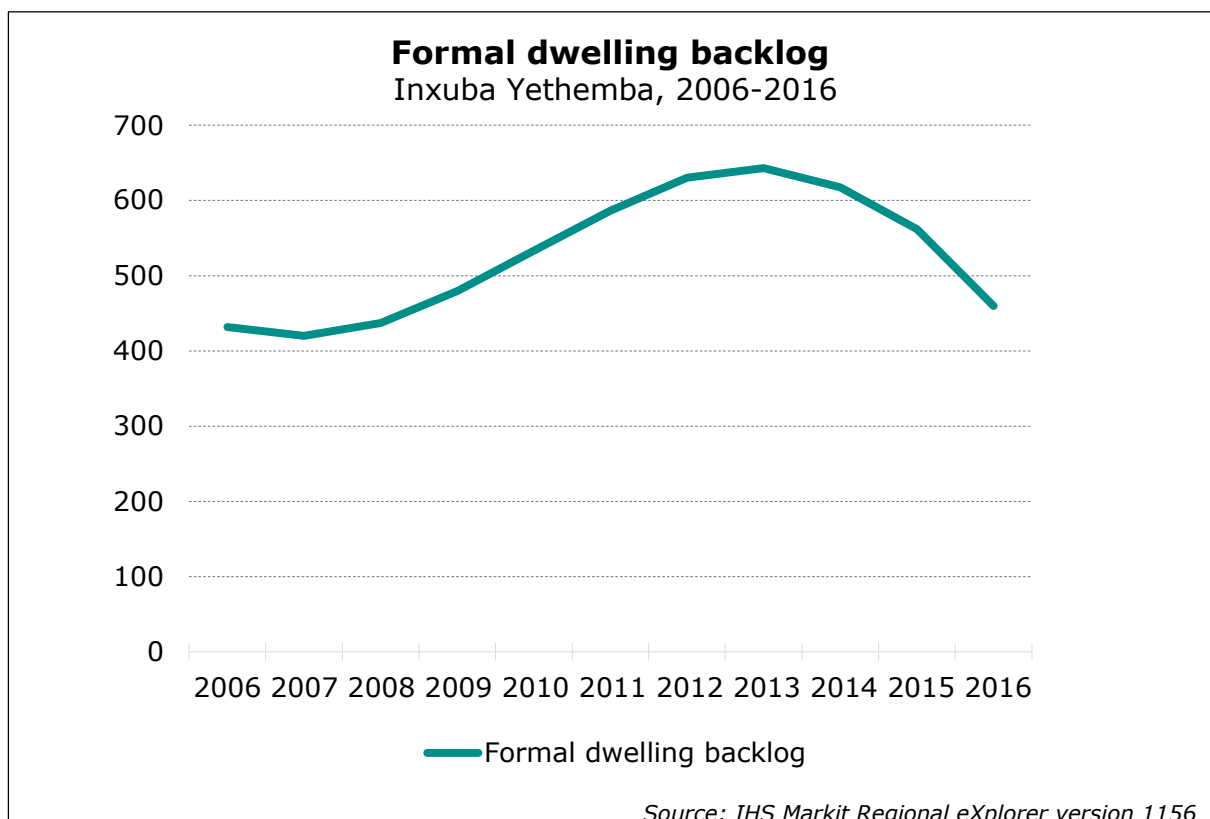


Illustration 38: Formal Dwelling Backlog 2006 - 2016

The data shows the formal dwelling backlog in Inxuba Yethemba from 2006 to 2016. From 2006 it was steady then began to rise from 2008 up until 2013. In 2014 it then begins to decline.

ANNEXURE 1

1.1.4.1 Population by Age

AGE GROUP	TOTAL POPULATION		
	GLOBAL INSIGHT 2016	GLOBAL INSIGHT 2017	CENSUS 2011
00-04	7 185	7 192	6 987
05-09	6 619	6 512	6 258
10-14	5 912	5 985	5 861
15-19	5 049	5 297	5 965
20-24	6 367	6 029	5 663
25-29	6 967	5 707	5 468
30-34	5 695	4 637	4 325
35-39	4 808	3 964	4 335
40-44	3 807	3 810	4 167
45-49	3 169	3 677	3 736
50-54	3 186	3 685	3 509
55-59	3 038	3 458	2 912
60-64	2 504	2 806	2 291
65-69	1 971	2 191	1 524
70-74	1 232	1 403	1 111
75+	1 417	1 426	1 448

- More than 60% of the population is younger than 35 years of age
- There has been an increase in the population between 2001 and 2011, with population growth of 0.8% according to census figures
- Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards

Implications

The high percentage of economically active population below 35 years requires concerted efforts to create opportunities for these young people.

ANNEXURE 1

POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2006-2016
[NUMBER OF PEOPLE PER KM]

Year	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2006	5.42	53.51	33.61	63.64	28.52	18.06
2007	5.45	53.14	33.67	63.25	28.19	18.12
2008	5.48	52.98	33.94	63.01	27.83	18.23
2009	5.52	52.95	34.29	62.94	27.56	18.39
2010	5.58	52.91	34.55	62.95	27.42	18.57
2011	5.64	52.82	34.71	62.99	27.38	18.75
2012	5.70	52.70	34.83	63.03	27.37	18.93
2013	5.77	52.72	35.02	63.22	27.43	19.13
2014	5.84	52.85	35.26	63.54	27.54	19.36
2015	5.91	53.05	35.53	63.93	27.68	19.59
2016	5.98	53.31	35.83	64.39	27.84	19.82

Average Annual growth

2006-2016	0.99%	-0.04%	0.64%	0.12%	-0.24%	0.94%
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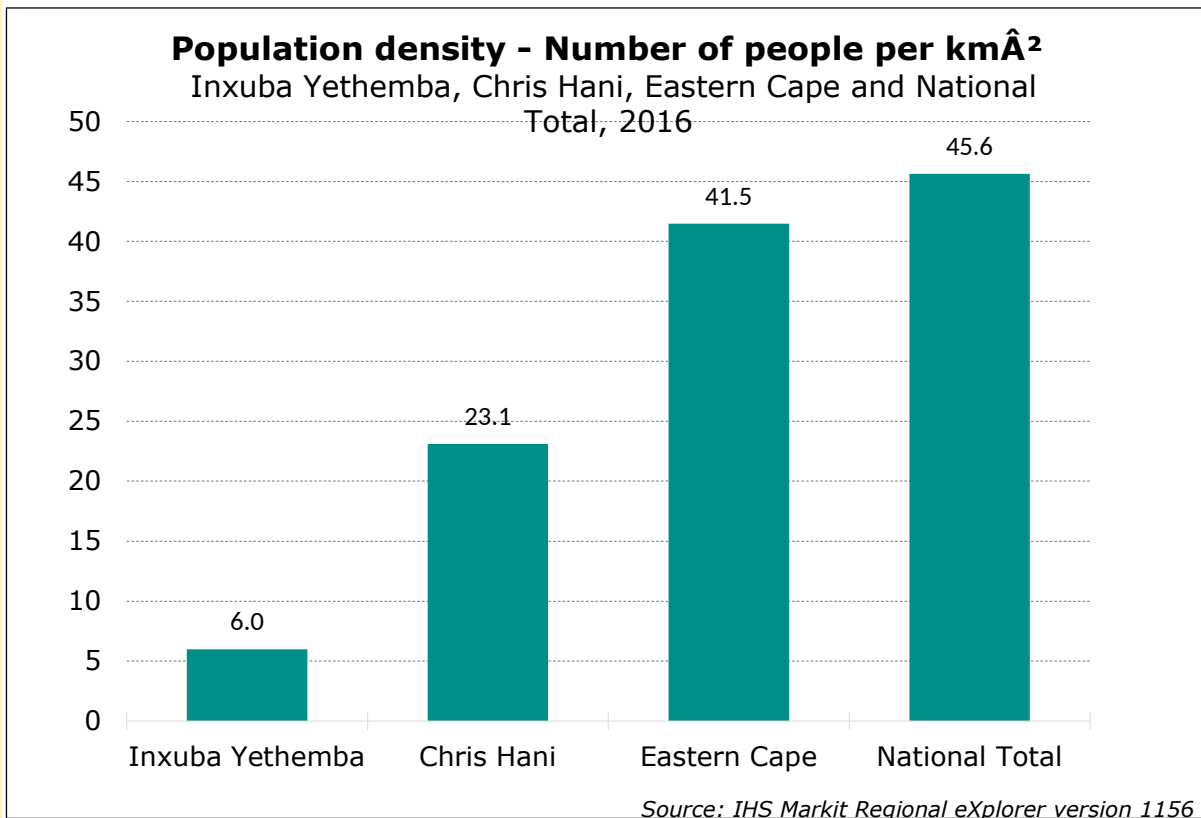


Illustration 39: Population Density Bar Chart

The data shows the population density, number of people per km² in Inxuba Yethemba, Chris Hani, Eastern Cape and National total in 2016.

- Inxuba Yethemba 6.0km
- Chris Hani 23.1km
- Eastern Cape 41.5km
- National total 45.6km

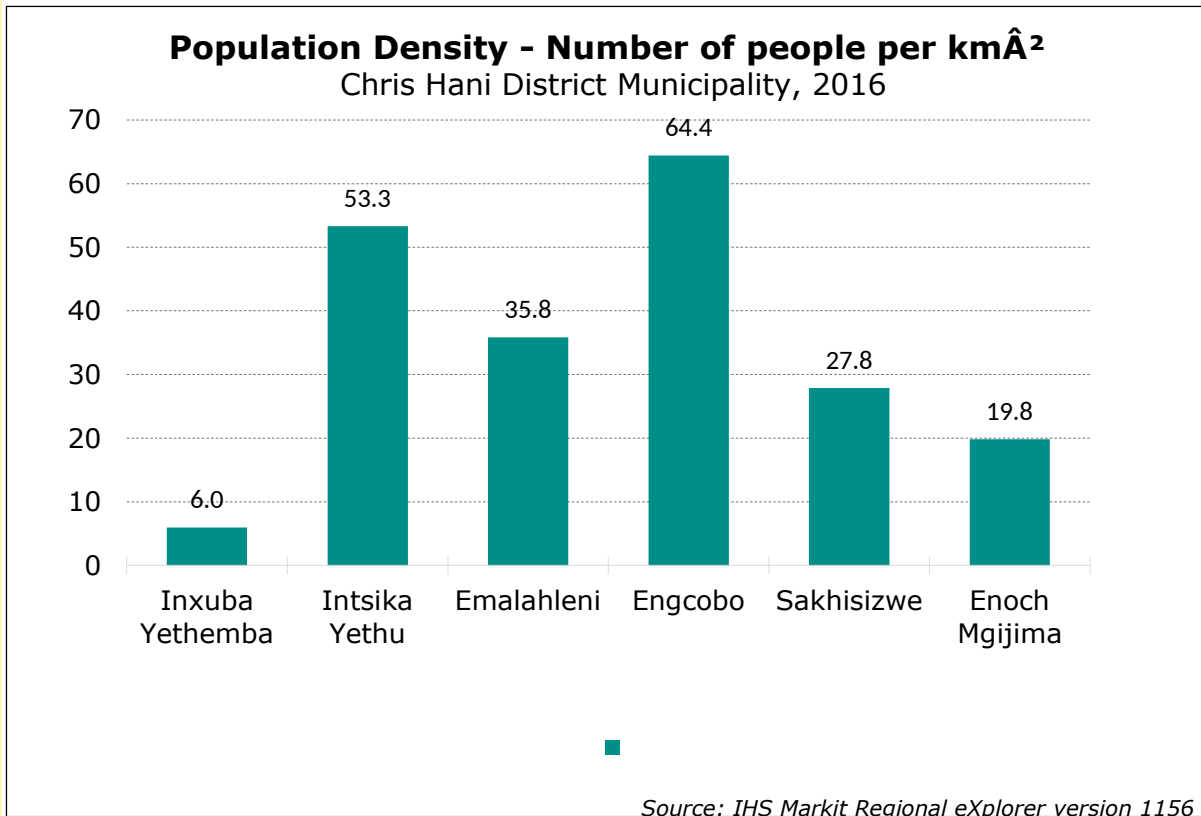


Illustration 40: PopulationDensity2016

The data on the population density on the number of people per km² in Chris Hani District Municipality in 2016

- Inxuba Yethemba 6.0km
- Intsika Yethu 53.3km
- Emalahleni 35.8km
- Engcobo
- Enoch Mgijima 19.8km

64.4

ANNEXURE 1

1.1.5 Population by Race

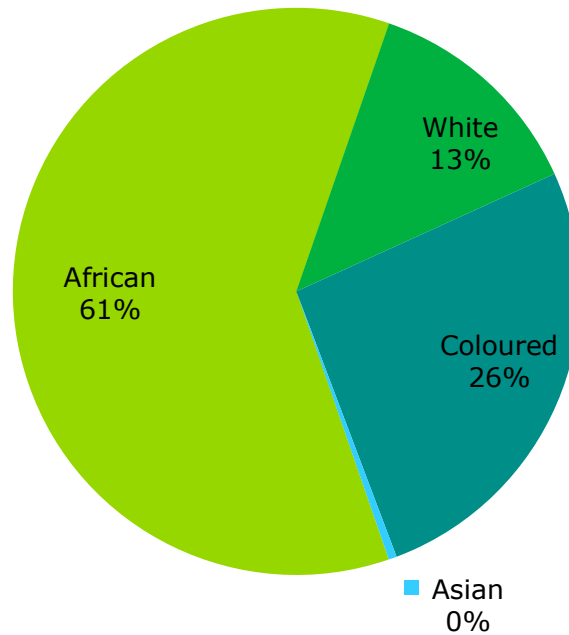
NUMBER OF HOUSEHOLDS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	17400	195000	1570000	13000000	8.9%	1.11%	0.13%
2007	17700	198000	1590000	13100000	8.9%	1.11%	0.13%
2008	18000	203000	1620000	13400000	8.9%	1.11%	0.13%
2009	18300	209000	1670000	13700000	8.8%	1.10%	0.13%
2010	18500	211000	1680000	13900000	8.8%	1.10%	0.13%
2011	18700	213000	1700000	14200000	8.8%	1.10%	0.13%
2012	18900	215000	1720000	14500000	8.8%	1.10%	0.13%
2013	19100	216000	1730000	14700000	8.8%	1.10%	0.13%
2014	19200	216000	1740000	15000000	8.9%	1.10%	0.13%
2015	19500	219000	1770000	15400000	8.9%	1.10%	0.13%
2016	19700	222000	1790000	15800000	8.9%	1.10%	0.13%

Average Annual growth

2006-2016	1.25%	1.28%	1.32%	1.97%			
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Number of Households by Population group
Inxuba Yethemba, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 41: Number of Households by Population IYM 2016

The data on the number of households by population group in Inxuba Yethemba for the year 2016 illustrates the following:

- At 61% shows us the largest racial diversity by Africans
- Second are the coloureds at 26%
- Third whites at 13%
- And no significant Asian population

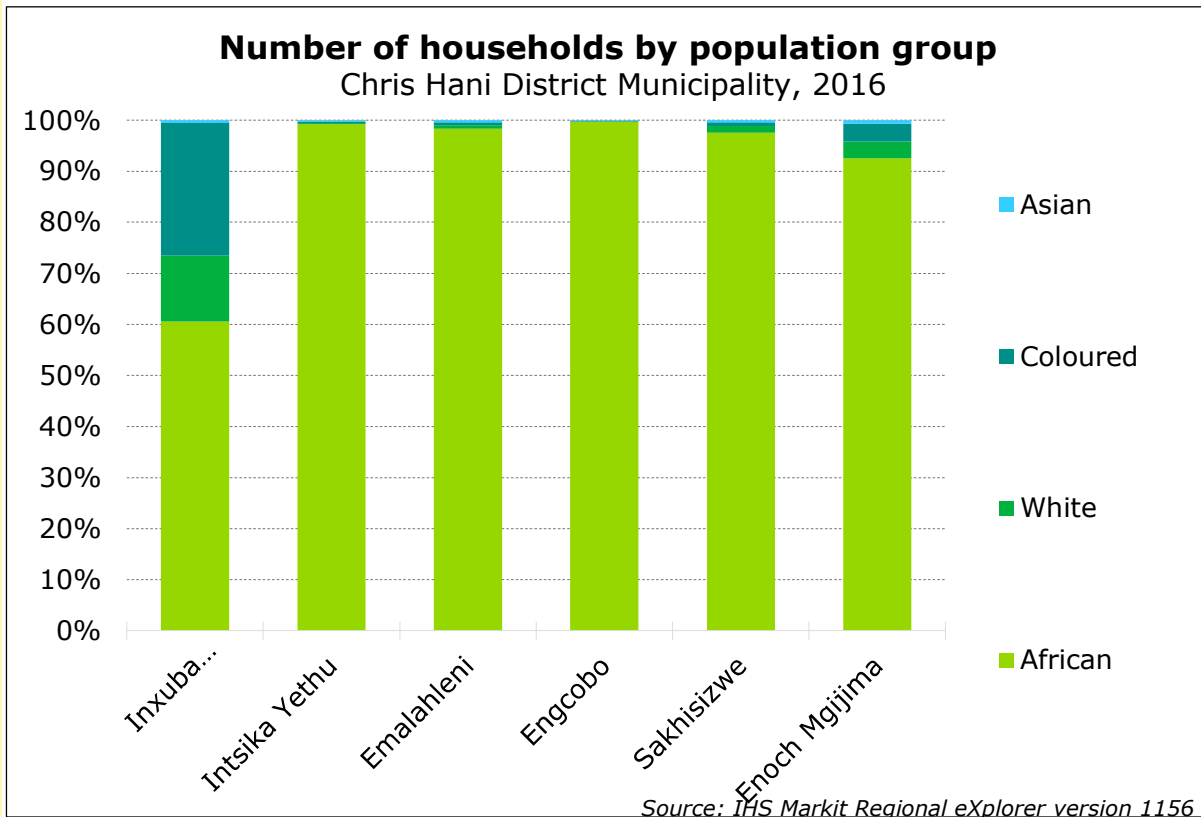


Illustration 42: Number Of Households CHD 2016

- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.
- Intsika Yethu, largely African populated, with very minimum amount of coloureds.
- Emalahleni is also largely African populated, with very minimum amount of coloureds.
- Engcobo is 100% populated by Africans
- Sakhisizwe is also largely African populated, with very minimum amount of coloureds.
- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.

1.2 EDUCATION

Table 2.16(a) Educational Facilities

Ward	Crèches	Pre-Primary	Primary	Secondary	Tertiary
1	5	1	1	0	0
	3				
3	4	0	2	1	0
4	5	1	1	1	0
5	3	2	1	1	0
6	1	0	4	0	0
7	1	0	1	1	0
8	1	0	2	1	1
9	1	0	2	1	0

Source: Municipal Data 2015

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

Note must be taken of the fact that Crèches are mushrooming at a faster rate than we can take stock of. New plans as discussed in the OTP meetings will have to be verified with the department through OTP as they do not reflect the state of

ANNEXURE 1

HIGHEST LEVEL OF EDUCATION: AGE 15+ - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBERS]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
No schooling	3180	54800	328000	2380000	5.8%	0.97%	0.13%
Grade 0-2	1430	18800	123000	712000	7.6%	1.16%	0.20%
Grade 3-6	6660	83100	561000	3180000	8.0%	1.19%	0.21%
Grade 7-9	11200	115000	934000	6030000	9.8%	1.20%	0.19%
Grade 10-11	8720	99100	958000	8140000	8.8%	0.91%	0.11%
Certificate / diploma without matric	164	1860	14500	176000	8.8%	1.13%	0.09%
Matric only	9710	78000	841000	10100000	12.4%	1.15%	0.10%
Matric certificate / diploma	1720	19300	184000	1960000	8.9%	0.94%	0.09%
Matric Bachelors degree	1590	11900	137000	1600000	13.3%	1.16%	0.10%
Matric Postgrad degree	473	4660	50700	693000	10.1%	0.93%	0.07%

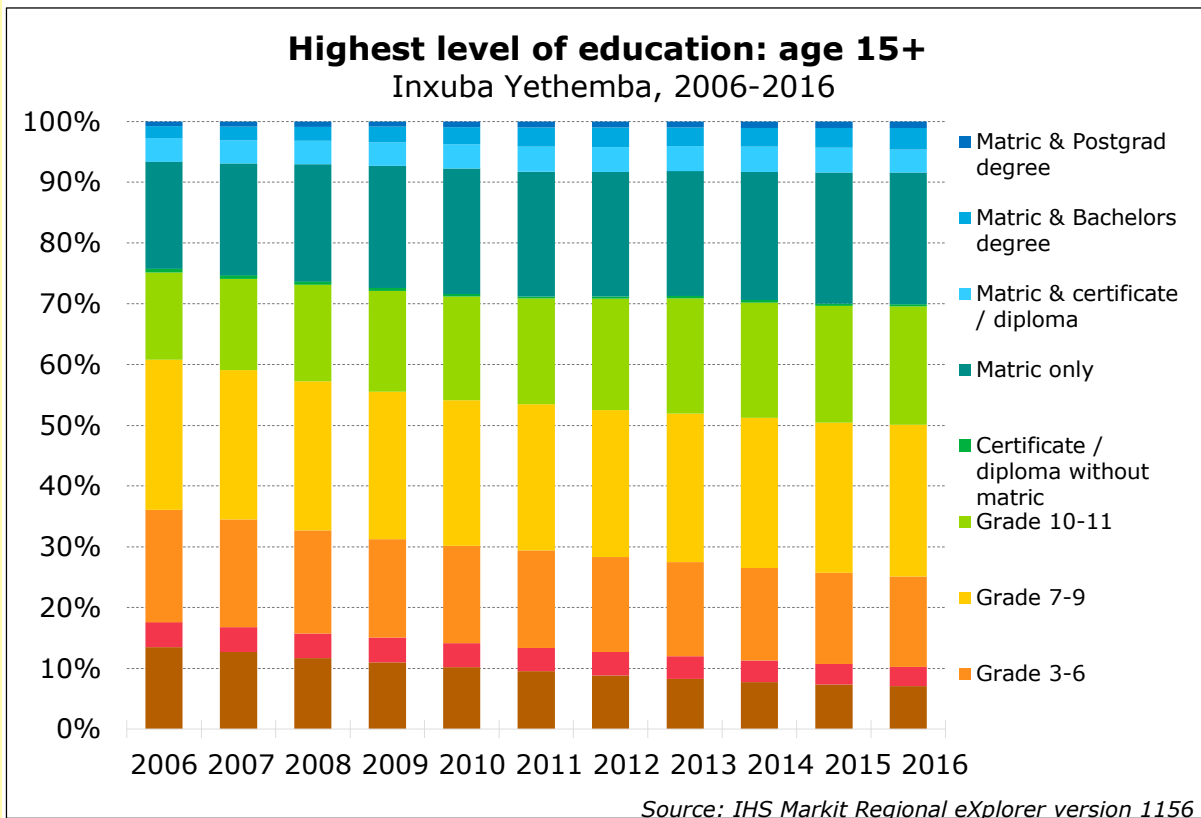


Illustration 43: Highest level of Education 15+ IYM

The data shows the highest level of education. From age 15year in Inxuba Yethemba from 2006 to 2016. Indicating that the highest level reached is matric only, with a few going on to achieve diplomas and and Bachelors degrees.

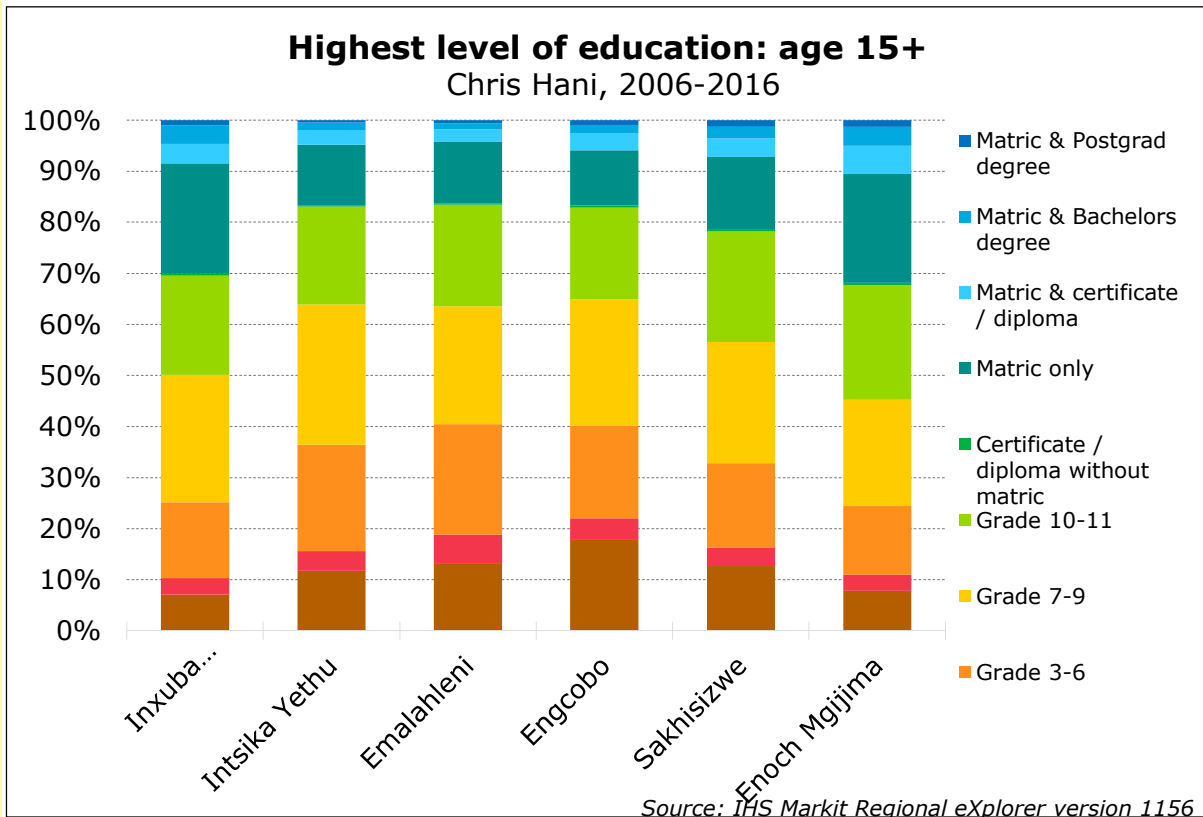


Illustration 44: Highest Level of Education 15+

The data shows the highest level of education. From age 15year in Chris Hani from 2006 to 2016. Indicating that the highest level reached is certificate/ diploma without matric and very few obtaining matric certificates.

ANNEXURE 1

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

Year	Illiterate	Literate	%
2006	15170	29764	66.2%
2007	14573	30695	67.8%
2008	13913	31746	69.5%
2009	13439	32663	70.8%
2010	13115	33469	71.8%
2011	12893	34150	72.6%
2012	12579	34919	73.5%
2013	12407	35622	74.2%
2014	12180	36430	74.9%
2015	12053	37154	75.5%
2016	11953	37868	76.0%

Average Annual growth

2006-2016	-2.36%	2.44%	1.39%
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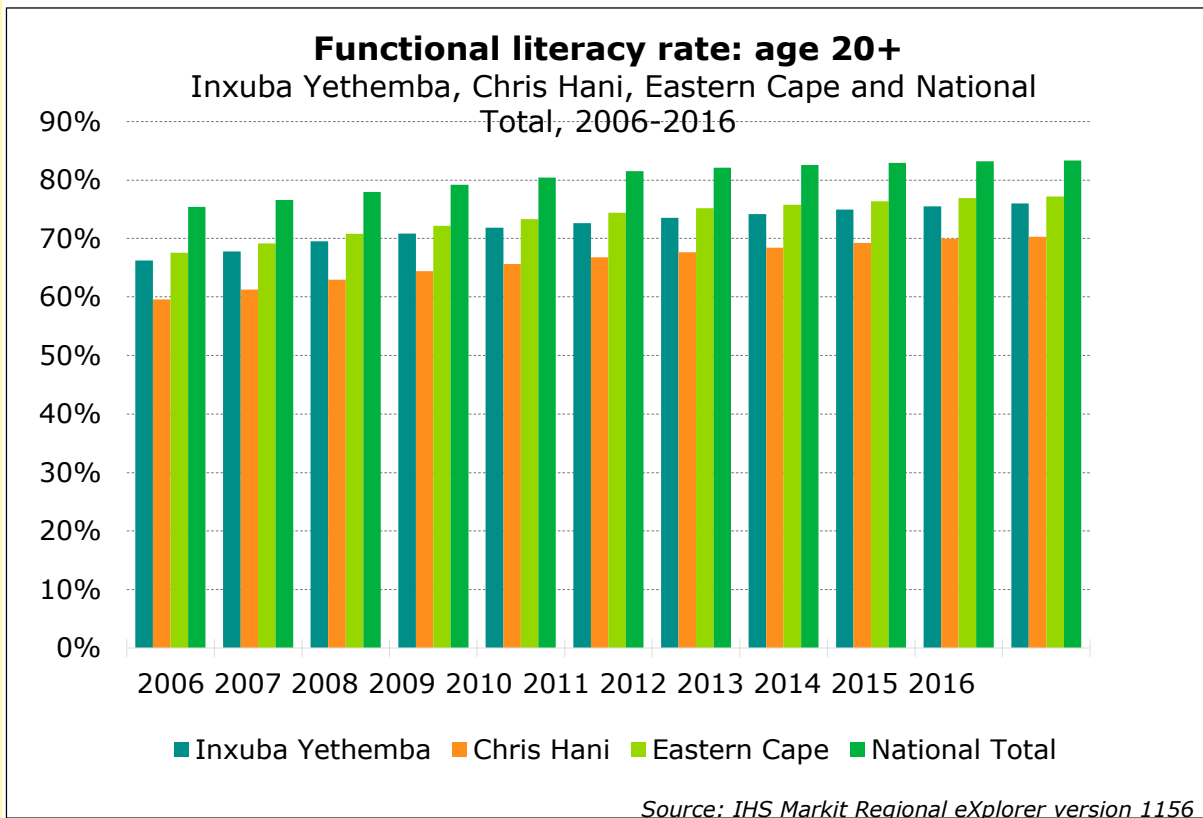


Illustration 45: Functional Literacy Age 20+

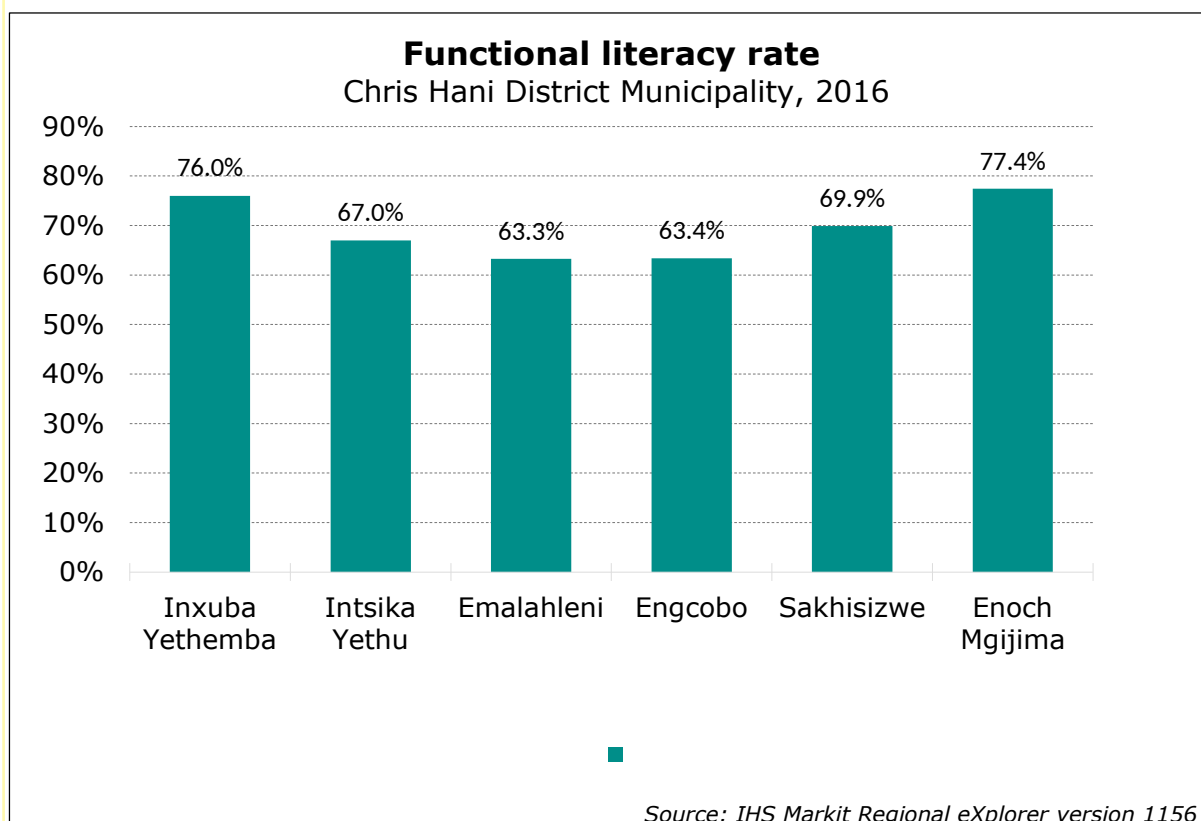


Illustration 46: Functional Literacy 2016 CHD

The data shows the functional literacy rate in Chris Hani District Municipality in 2016

- Inxuba Yethemba 76.0%
- Intsika 67.0%
- Emalahleni 63.3%
- Engcobo 63.4%
- Sakhisizwe 69.9%
- Enoch Mgijima 77.4%

1.3 Poverty

INDEX OF BUYING POWER - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBER]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
Population	69774	841493	7006876	55724934
Population - share of national total	0.1%	1.5%	12.6%	100.0%
Income	3856	27618	264506	2995448
Income - share of national total	0.1%	0.9%	8.8%	100.0%
Retail	1058781	8469225	79545670	926561000
Retail - share of national total	0.1%	0.9%	8.6%	100.0%
Index	0.00	0.01	0.09	1.00

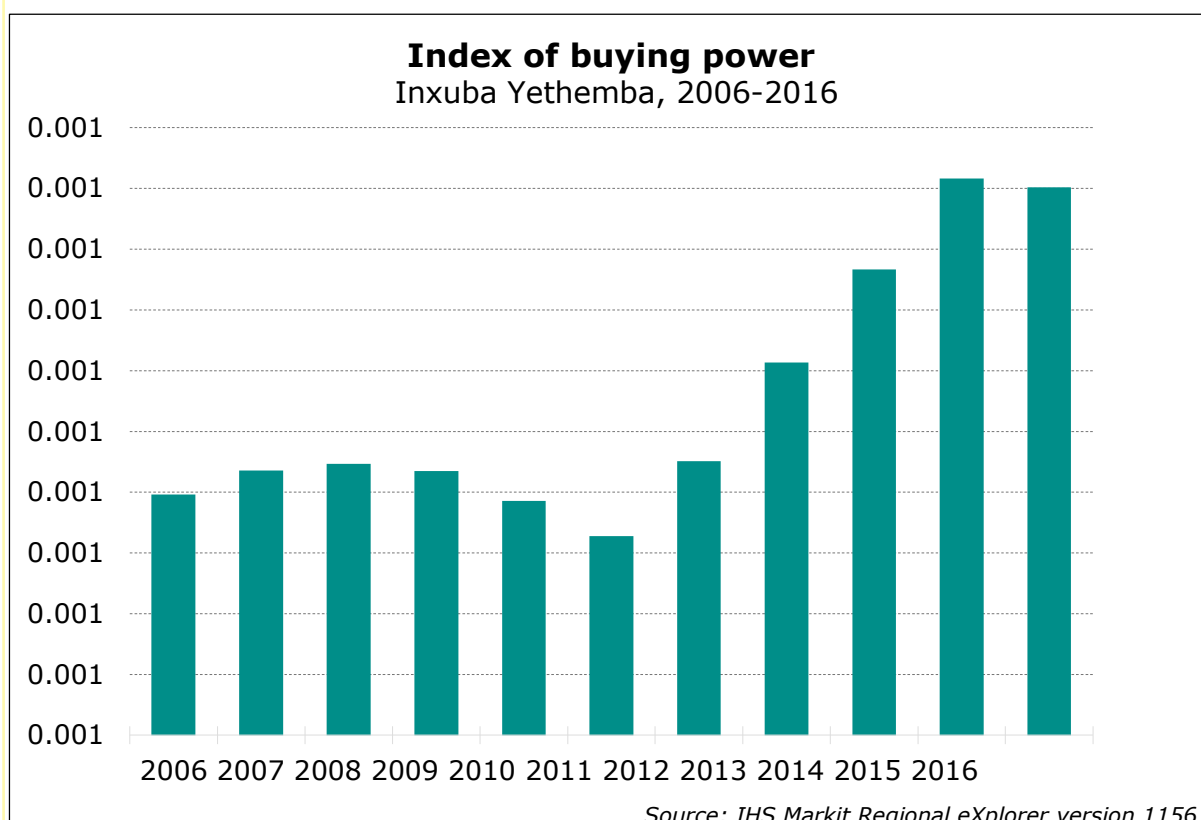


Illustration 47: Index of Buying Power

The data on index of buying power in Inxuba Yethemba from 2006 to 2016 indicate arise from 2006. Then a drop between 2010 and 2011, afterwards from 2012 to 2016 a positive increased buying power.

ANNEXURE 1

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - INXUBA YETHEMBA, 2006- 2016 [PERCENTAGE]

Year	African	White	Coloured
2006	67.4%	0.9%	56.4%
2007	65.6%	1.1%	52.1%
2008	66.4%	1.7%	51.9%
2009	65.5%	1.7%	49.8%
2010	63.0%	1.1%	49.0%
2011	61.6%	0.7%	49.3%
2012	60.2%	0.7%	47.3%
2013	58.8%	0.7%	44.6%
2014	58.8%	0.7%	43.6%
2015	58.8%	0.8%	41.8%
2016	58.1%	2.6%	41.4%

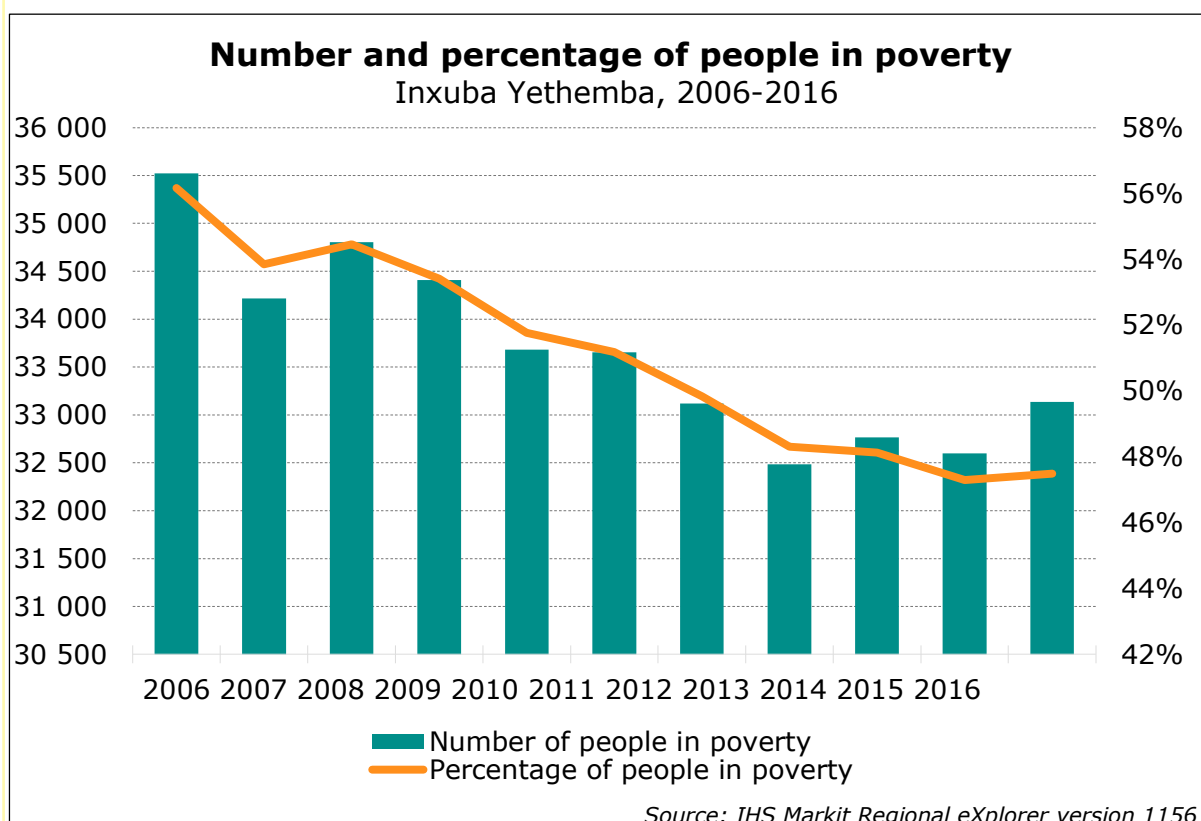


Illustration 48: Number and percentage of people in poverty

The data shown on the number and percentage of people in poverty in Inxuba Yethemba from 2006 to 2016 is on a downward trend, which is a positive thing. This could be through some job creation in community services.

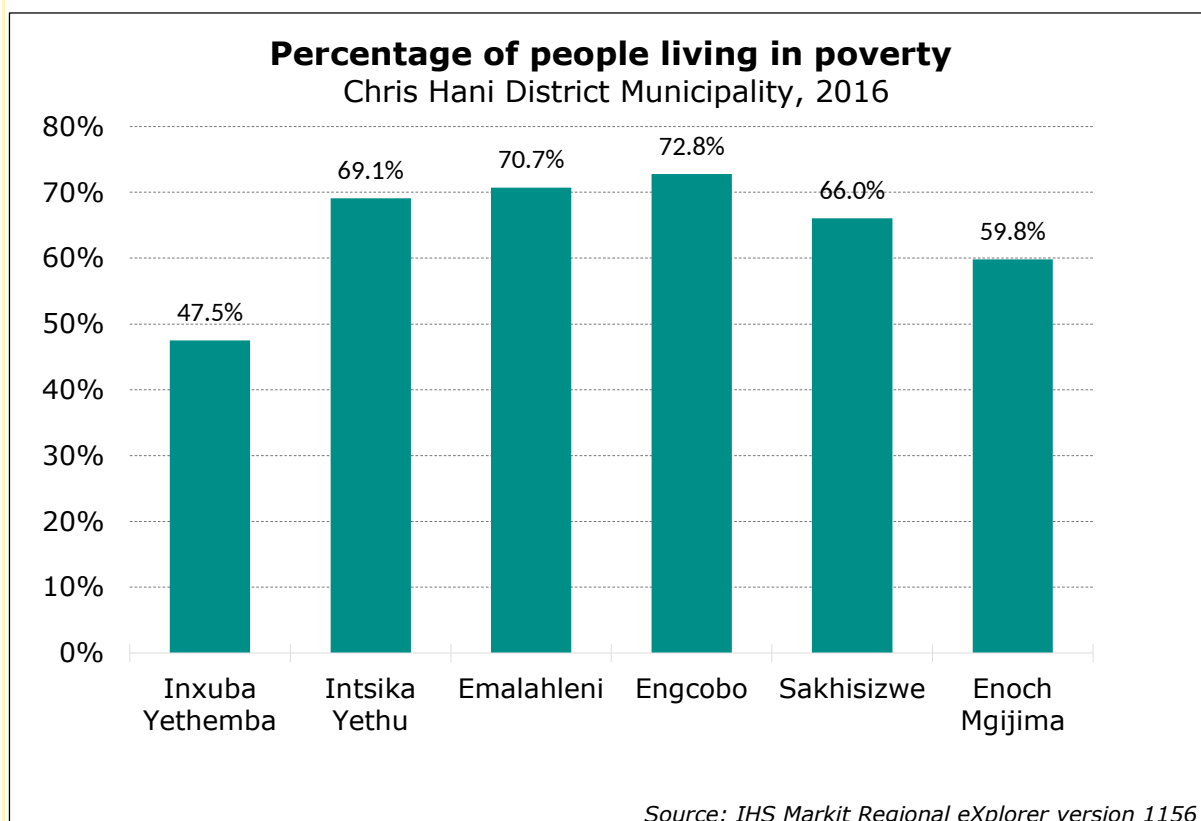


Illustration 49: Percentage Of People Living in poverty CHD

The data shows the percentage of people living in poverty in Chris Hani District Municipality in 2016.

- Inxuba Yathemba 47.5%
- Intsika Yethu 69.1%
- Emalahleni 70.7%
- Engcobo 72.8%
- Sakhisizwe 66.0%
- Enoch Mgijima 59.8%

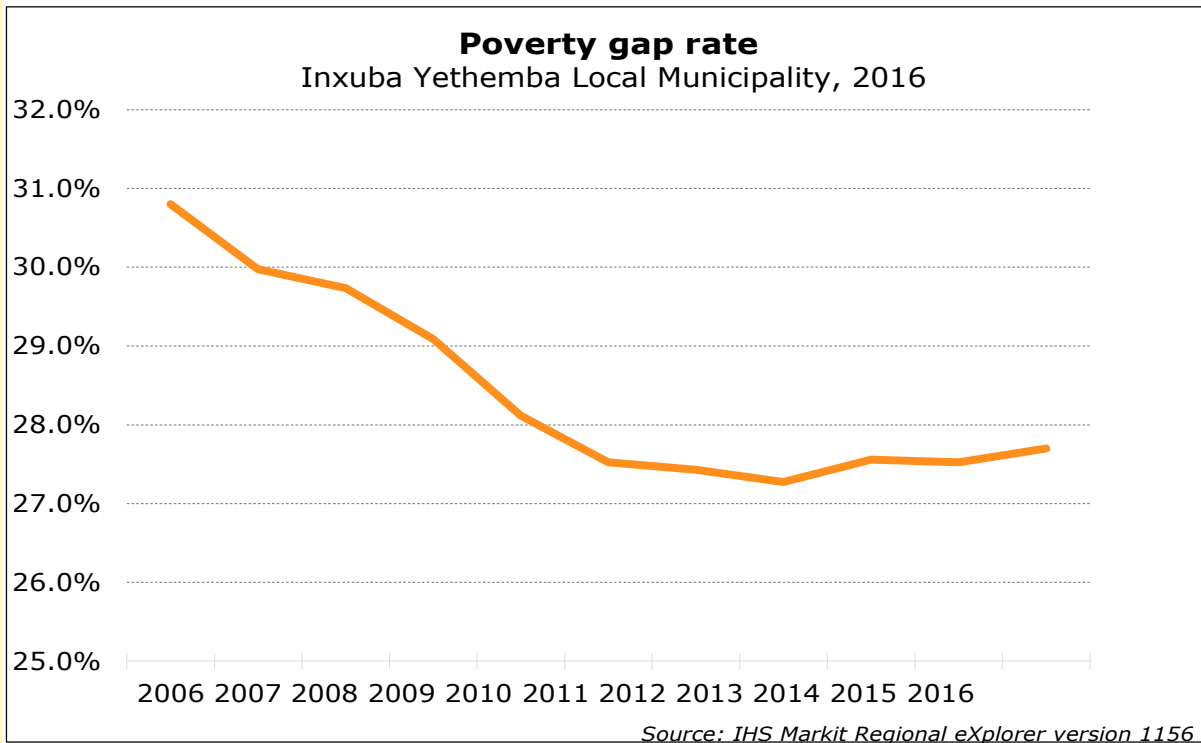


Illustration 50: Poverty Gap Rate IYM 2016

The data shown in the poverty gap rate in Inxuba Yethemba Local Municipality in 2016, has been on the decline from 2006 to 2016.

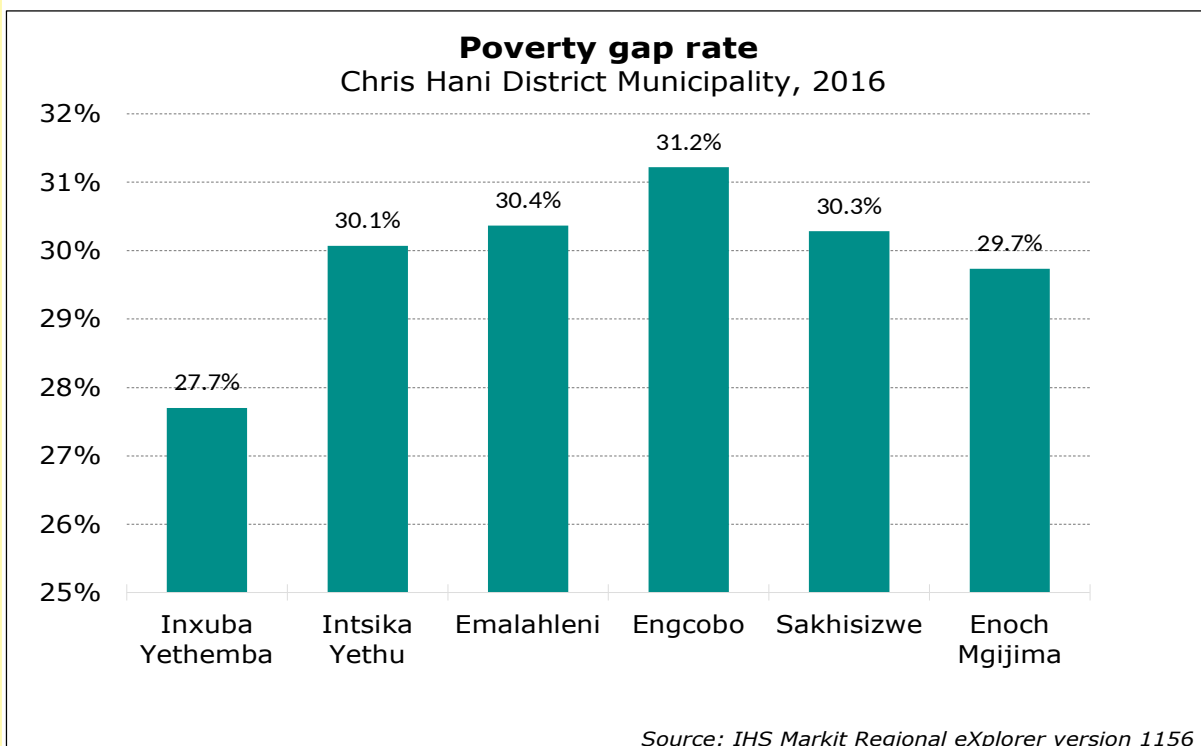


Illustration 51: Poverty Gap Rate 2016

ANNEXURE 1

The data shown on the poverty gap rate in Chris Hani District Municipality for 2016.

- Inxuba Yethemba 27.7%
- Intsika Yethu 30.1%
- Emalahleni 30.4%
- Engcobo 31.2%
- Sakhisizwe 30.3%
- Enoch Mgijima 29.7%

1.4 Health

Ward	Hospitals	Conditions	Clinics	Conditions
1	0	N/A	0	N/A
2	0	N/A	1	Fair
3	0	N/A	1	Fair
4	0	N/A	1	Fair
5	1	Fair	1	Fair
6	0	N/A	0	N/A
7	0	N/A	1	Fair
8	1	Fair	2	Fair
9	0	N/A	2	Fair

Source: Municipal Data 2015

The facilities above exist in Inxuba Yethemba with conditions which are fair on the average

ANNEXURE 1

1.4.1 HIV/AIDS

NUMBER OF HIV+ PEOPLE - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER AND PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	5040	76500	622000	5320000	6.6%	0.81%	0.09%
2007	5140	77600	626000	5370000	6.6%	0.82%	0.10%
2008	5220	78600	631000	5400000	6.6%	0.83%	0.10%
2009	5300	79600	643000	5480000	6.7%	0.82%	0.10%
2010	5430	81300	660000	5590000	6.7%	0.82%	0.10%
2011	5590	83400	676000	5680000	6.7%	0.83%	0.10%
2012	5810	86400	691000	5760000	6.7%	0.84%	0.10%
2013	6000	88800	712000	5880000	6.8%	0.84%	0.10%
2014	6220	91800	736000	6010000	6.8%	0.84%	0.10%
2015	6440	94900	760000	6130000	6.8%	0.85%	0.11%
2016	6670	98100	786000	6280000	6.8%	0.85%	0.11%

Average Annual growth

2006-2016	2.85%	2.51%	2.37%	1.67%			
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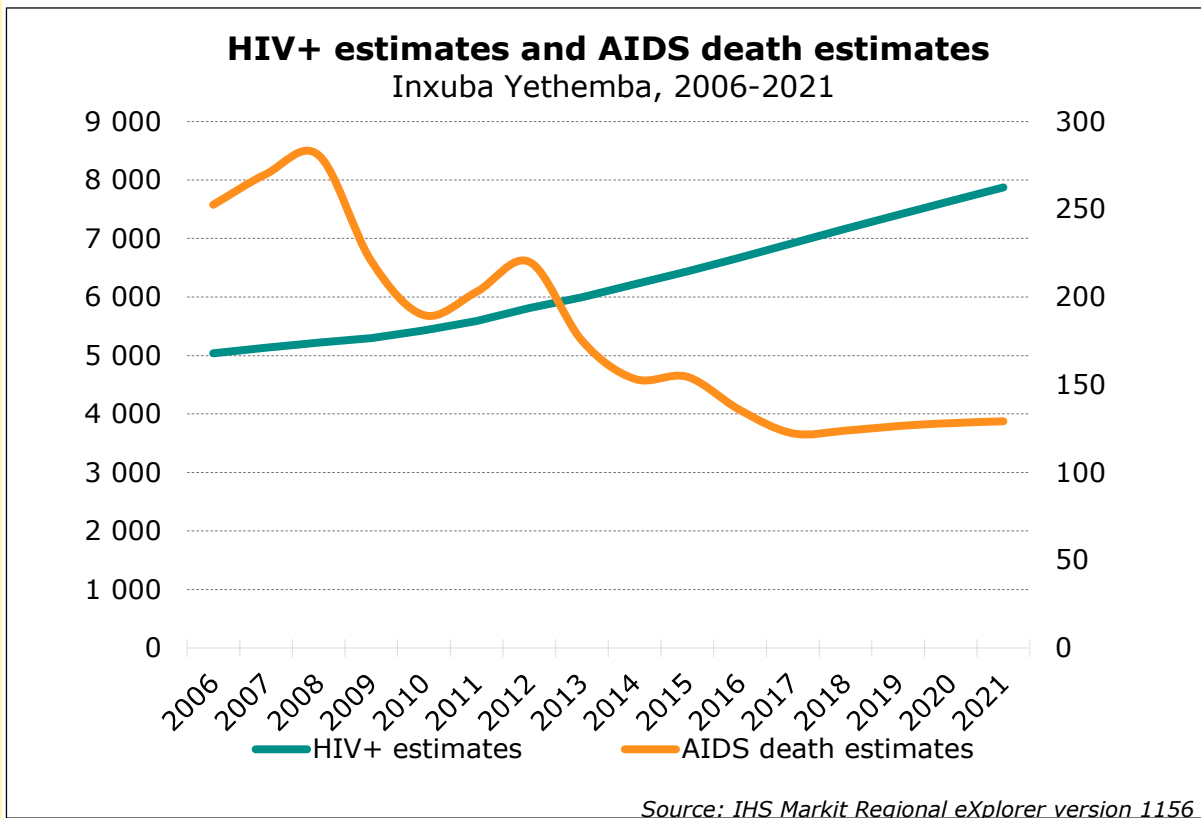


Illustration 52: HIV+ estimates and AIDS death estimates 2006 - 2021

The data on HIV+ estimates and AIDS death estimates in Inxuba Yathemba between 2006 and 2021.

It indicates a steady increase of HIV+ estimates from 2006 to 2021, this could be as a result of the following:

- The increasing blesser trend, and the youths having unprotected sex.
- Poor health facilities
- Poverty, inequality and social instability
- High levels of sexually transmitted infections and sexual violence/ molestation mostly against women and children.

The AIDS deaths estimates from 2006 to 2021 details a decrease, this could be as a result of :

- Male Circumcision
- Sex Education being introduced in schools
- Access to better health facilities.
- Early detection of HIV+, thus being managed better.
- Free distribution on both male and female condoms
- Behaviour and social change in communities.

1.2 Learner Enrolment

Learner Teacher Ration

Grade 12 Drop Out Rates

Educational Facilities

1.4 POVERTY

Poverty Headcount and Intensity

Household Income

Indigent Households

1.5 BASIC SERVICE DELIVERY

Access to Water

Access to Electricity

Access to Sanitation

Access to Refuse Removal

Access to Housing

1.6 SAFETY AND SECURITY

Murder

Sexual Offence

ANNEXURE 1

Crime Statistics

OVERALL CRIME INDEX - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2005/2006-2015/2016 [INDEX VALUE]

Year	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mjijima
2005/2006	236.15	71.29	83.63	78.21	122.19	121.37
2006/2007	213.29	64.70	77.63	62.47	115.88	119.23
2007/2008	199.31	67.55	80.14	60.58	108.37	95.84
2008/2009	183.36	65.65	70.56	60.61	96.36	98.18
2009/2010	181.67	71.67	75.44	68.52	92.11	100.39
2010/2011	156.83	74.27	70.40	72.26	99.13	94.23
2011/2012	149.95	74.25	69.52	66.45	98.65	97.77
2012/2013	156.07	73.94	77.20	68.12	100.01	90.13
2013/2014	142.05	67.19	75.00	42.97	115.39	86.37
2014/2015	143.61	66.78	72.21	55.38	111.05	85.26
2015/2016	142.93	59.34	73.55	50.44	109.75	82.76

Average Annual growth

2005/2006-2015/2016	-4.90%	-1.82%	-1.28%	-4.29%	-1.07%	-3.76%
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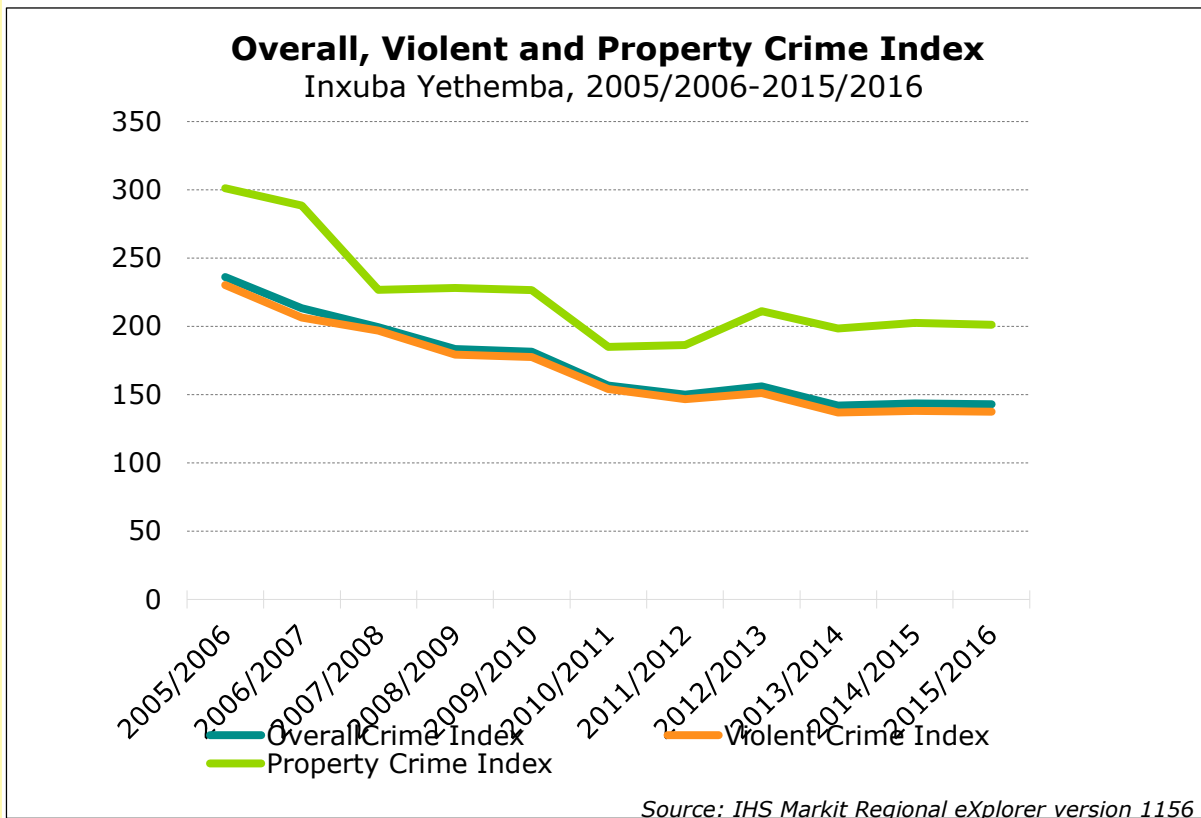


Illustration 53: Overall Violent and Property Crime index 2005 2015

The data shows the overall, violent and property crime index in Inxuba Yethemba from 2005 to 2016.

The overall crime and violent crime index has shown a downward trend from 2005 to 2016
The Property crime index, indicates similar downward trend.

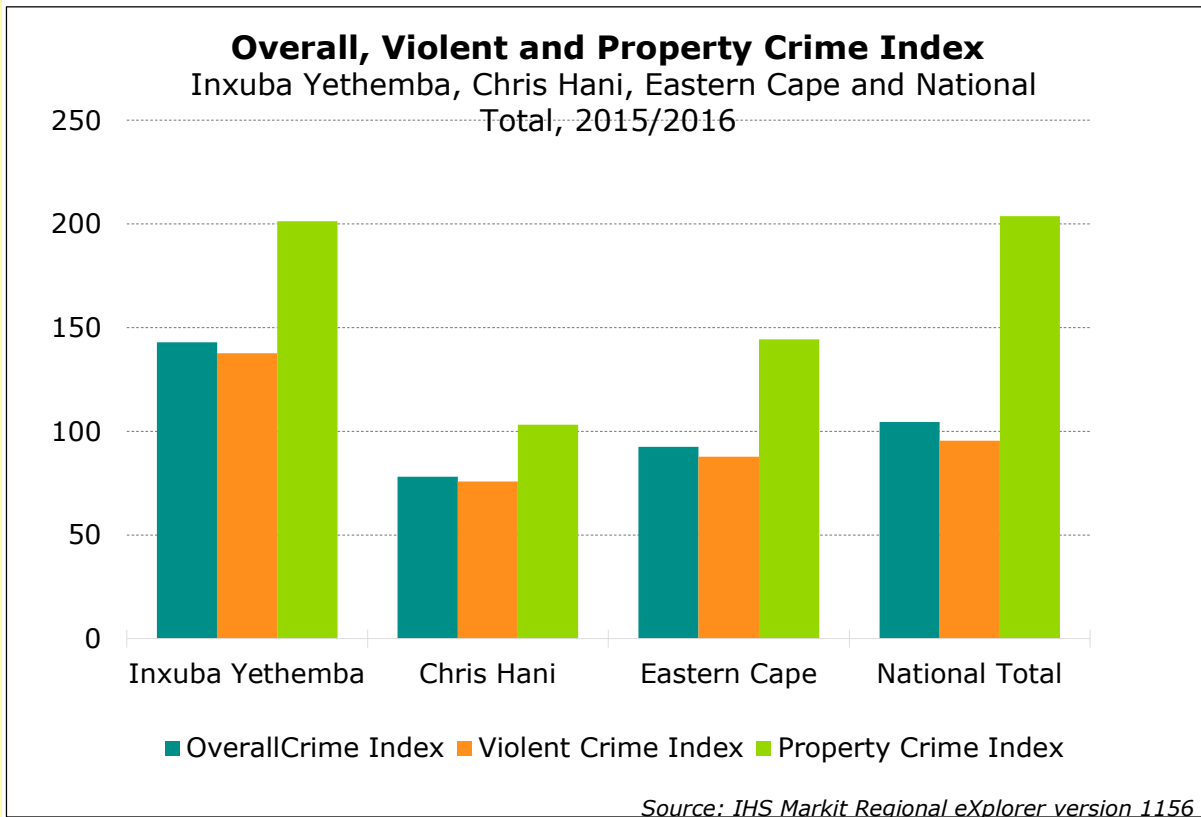


Illustration 54: Overall Violent and Property Crime Index

The data on overall, violent and property crime index in Inxuba Yethemba, Chris Hani, Eastern Cape and National total between 2015 and 2016, indicates that property crime is still the highest in all 4.

Driving under the influence

Related Burglaries

1.7 BROADBAND

Annexure 2

ANNEXURE 2

Socio Economic profile

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

(a) Individual Monthly income

INCOME	NUMBER OF INDIVIDUALS 2011
No income	21 319
R 1- R 400	12 156
R 401 - R 800	3 001
R 801 - R 1 600	11 360
R 1 601 - R 3 200	3 437
R 3 201 - R 6 400	2 355
R 6 401 - R 12 800	2 174
R 12 801 - R 25 600	1 437
R 25 601 - R 51 200	319
R 51 201 - R 1 02 400	102
R 102 401 - R 204 800	55
R 204 801 or more	62
Unspecified	6 315

Source: Census 2011

ANNEXURE 2

(b) Income per Household

HOUSEHOLD INCOME BRACKET (R)	NUMBER OF HOUSEHOLDS 2011
R 1- R 4 800	761
R 4801 - R 9600	1209
No income	1997
R 9601 - R 19 600	4014
R 19 601 - R 38 200	4133
R 38 201 - R 76 400	2498
R 76 401 - R 153 800	1767
R 153 801 - R 307 600	1264
R 307 601 - R 614 400	571
R 614 001 - R 1 228 800	146
R 1 228 801 - R 2 457 600	47
R 2 457 601 or more	56

Social Development Indicators

GINI COEFFICIENT

- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1

If it is zero then there is perfect equality

If it is 1 there is gross inequality

- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

ANNEXURE 2

GINI COEFFICIENT BY POPULATION GROUP - INXUBA YETHEMBA, 2006, 2016 [NUMBER]

Year	African	White	Coloured
2006	0.55	0.46	0.56
2016	0.58	0.44	0.54

Average Annual growth

2006-2016	0.53%	-0.30%	-0.39%
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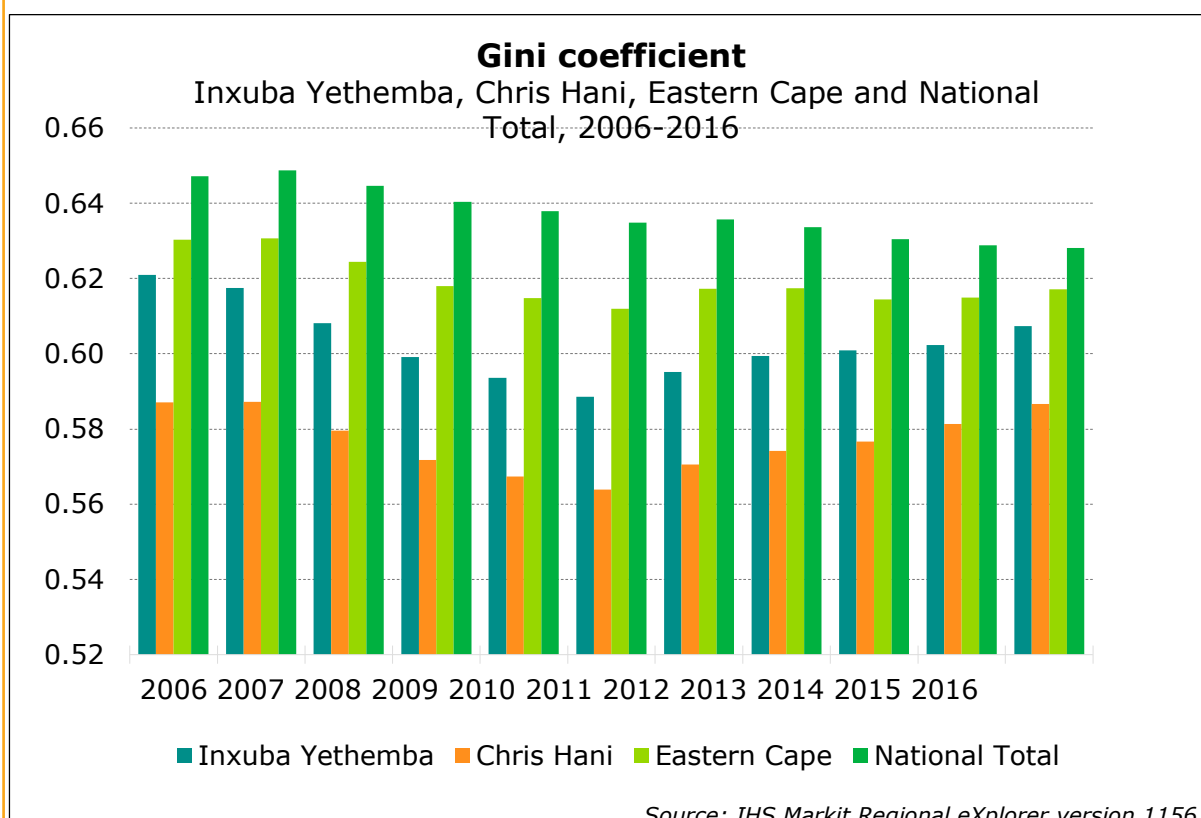


Illustration 55: Gini Coefficient 2006 - 2016

The data on Gini coefficient in Inxuba Yethemba, Chris Hani, Eastern Cape and National Total from 2006 to 2016

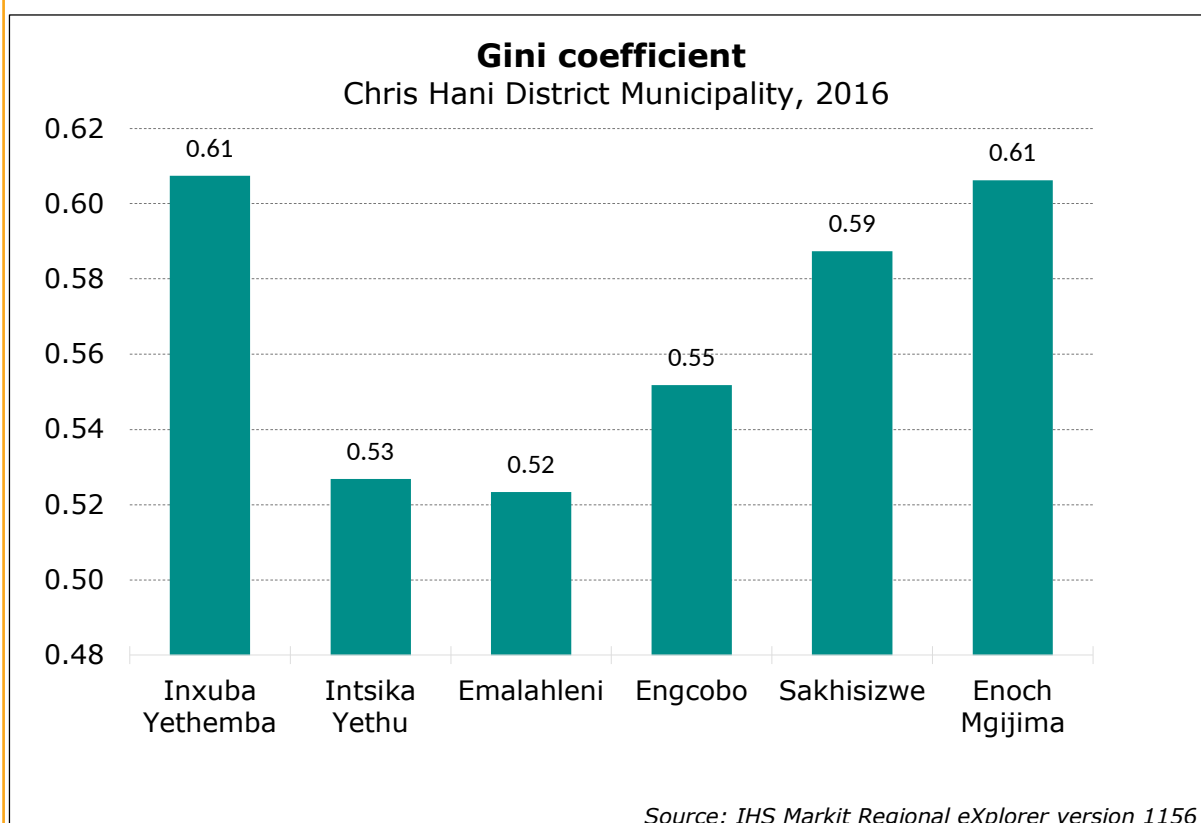


Illustration 56: Gini Coefficient 2016

The data on Gini coefficient in Chris Hani District Municipality for 2016:

- Inxuba Yethemba 0.61
- Intsika Yethu 0.53
- Emalahleni 0.52
- Engcobo 0.55
- Sakhisizwe 0.59
- Enoch Mgijima 0.61

HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income
- The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development

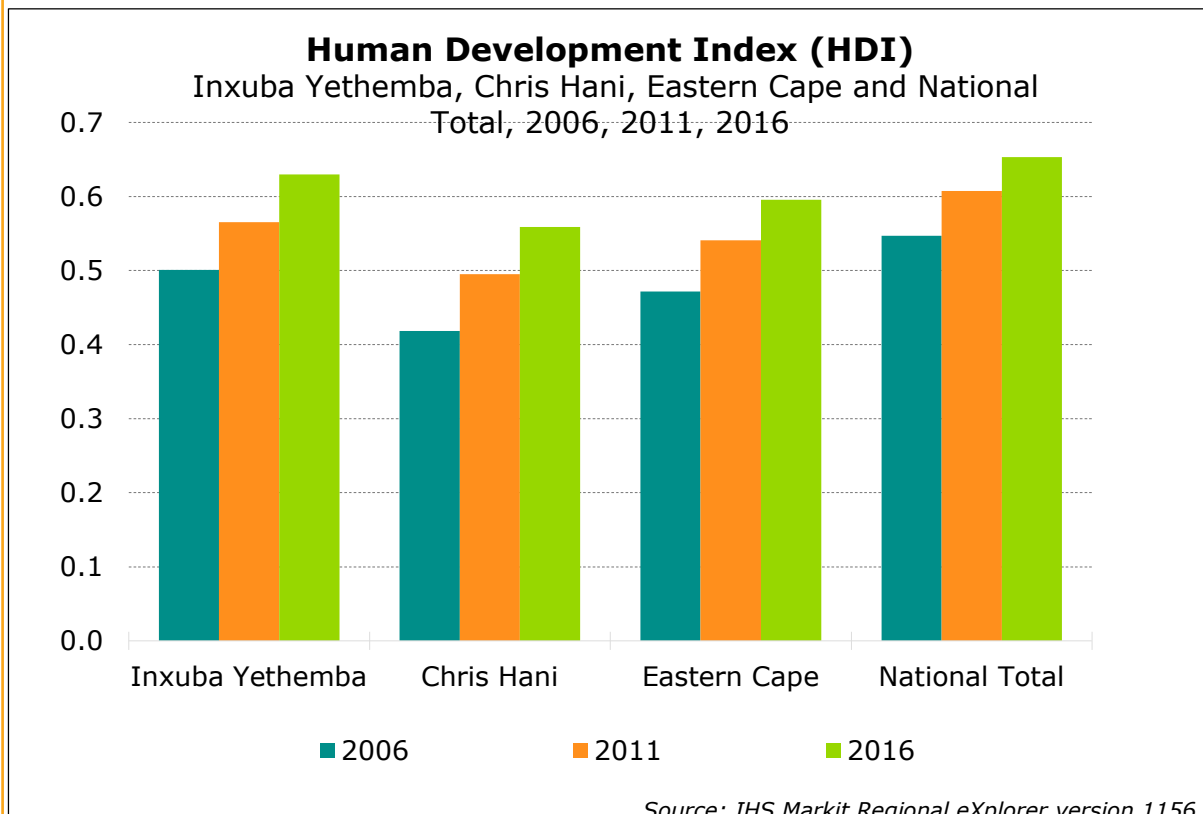


Illustration 57: Human Development Index 2006 2011 2016

The data on Human Development Index (HDI), Inxuba Yethemba, Chris Hani, Eastern Cape and National Total for 2006, 2011 and 2016.

- | | |
|-----------|----------|
| • Inxuba | Yethemba |
| 2006 | 0.5 |
| 2011 | 0.56 |
| 2016 0.63 | |

ANNEXURE 2

• Chris	Hani
2006	0.52
2011	0.49
2016 0.55	
• Eastern	Cape
2006	0.47
2011	0.53
2016 0.58	
• National	Total
2006	0.53
2011	0.61
2016 0.63	

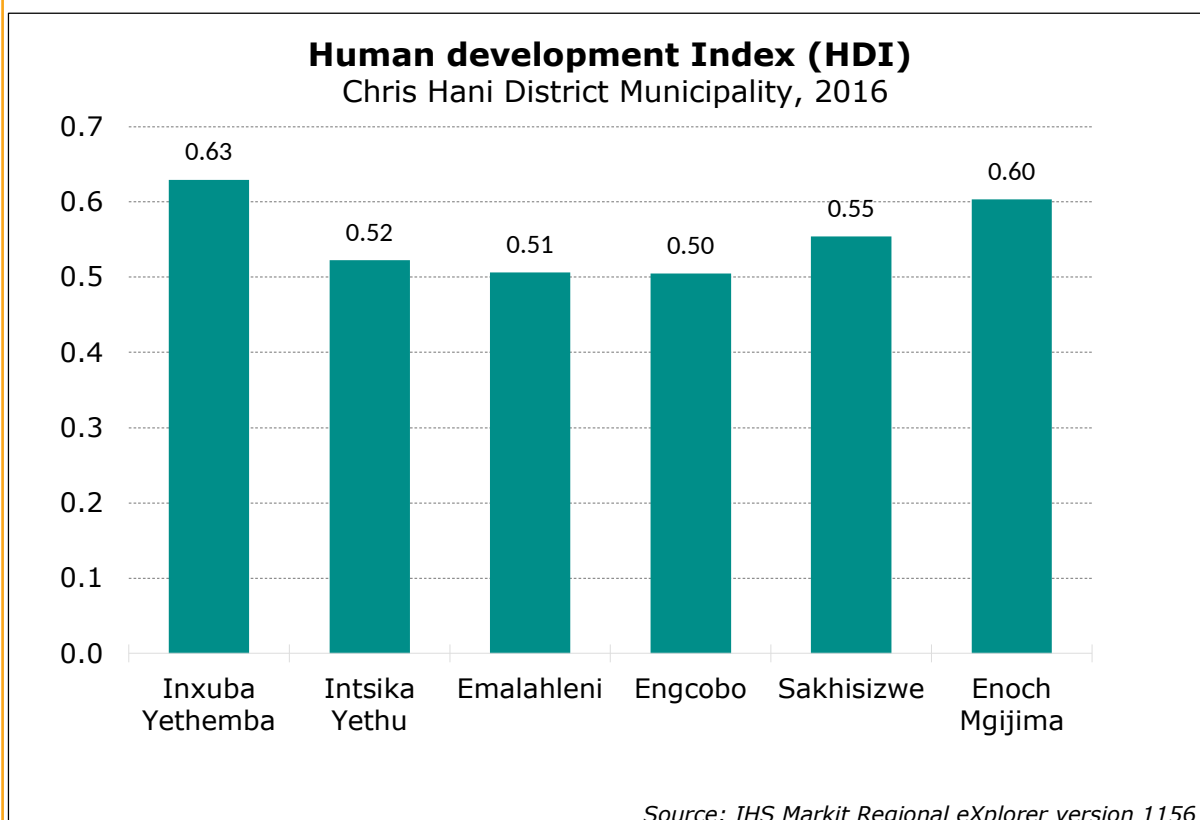


Illustration 58: Human Development Index 2016

The data on Human development Index (HDI) for Chris Hani District Municipality for 2016 is as follows:

- Inxuba Yethemba 0.63
- Intsika Yethu 0.52
- Emalahleni 0.51
- Engcobo 0.50
- Sakhisizwe 0.55
- Enoch Mgijima 0.60

ANNEXURE 2

From the above table it is worth noting that whilst the overall HDI of the municipality (0.59), the African Population HDI of 0.53 does not represent an acceptable level of development. This point should take precedence in taking decisions with dealing with the status of the municipality in regard to grant allocations or any assistance which relates to development, as Africans constitute a large percentage of the population of the municipality.

2.2 Economic Performance Indicators

- % Economic Active Population (EAP)
(as per Official definition of EAP)

POPULATION GROUP	ECONOMICALLY ACTIVE POPULATION	
	IYM 2015	IYM 2014
AFRICAN	15670	14902
Male	8954	8373
Female	6716	6529
WHITE	3277	3195
Male	1899	1806
Female	1378	1389
COLOURED	8377	8224
Male	4710	4586
Female	3667	3638
ASIAN	104	95
Male	82	73
Female	22	22

Source: IHS Global Insight Regional eXplorer version 1046

2.3 Employment Status (as per official definition)

STATUS	NUMBER 2011	NUMBER 2015
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ANNEXURE 2

Employed	16 835	
Unemployed	5 816	

Source: Census 2011

2.4 Formal Sector Employment

Sector's share of regional total (%)

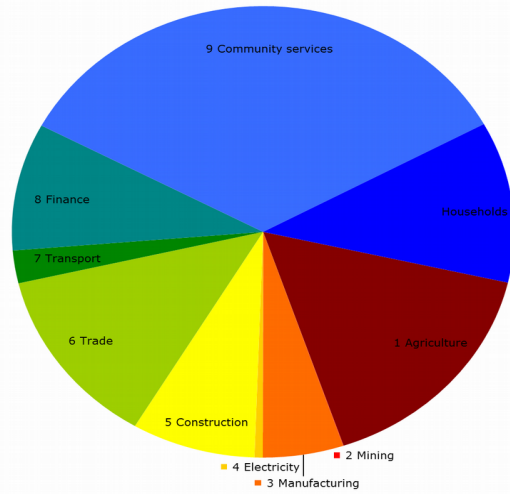
Broad Economic Sectors (9 sectors)

	CHDM	IYM 2014	IYM 2015
1 Agriculture	6.2%	11.8%	12.9%
2 Mining	0.2%	0.1%	0.1%
3 Manufacturing	3.3%	3.4%	3.0%
4 Electricity	0.5%	0.8%	0.7%
5 Construction	6.2%	6.0%	6.9%
6 Trade	14.2%	20.3%	20.4%
7 Transport	2.2%	2.8%	2.5%
8 Finance	10.1%	14.8%	15.1%
9 Community services	42.1%	31.6%	32.3%
Households	14.9%	8.5%	6.1%
Total	100.0%	100.0%	100.0%

Source: HIS Global Insight Regional eXplorer version 1046

ANNEXURE 2

Formal Employment - Sector's share of EC131 Inxuba Yethemba's total (%)
2015

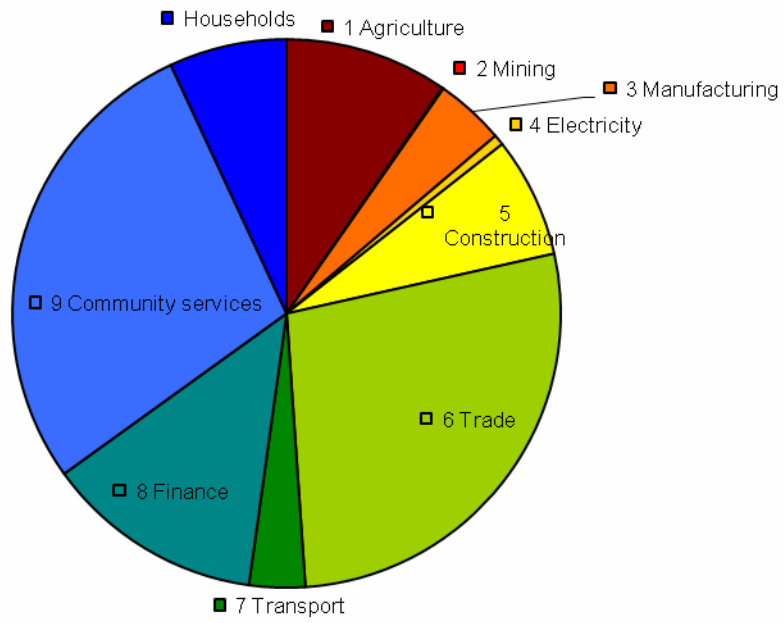


Source: IHS Global Insight Regional eXplorer version 1046

Illustration 59: Formal Employment - Sector's share of EC131 Inxuba Yethemba's total (%)

ANNEXURE 2

Total Employment Composition
H131 Inxuba Yethemba, 2014



Source: IHS Global Insight Regional eXplorer version 920

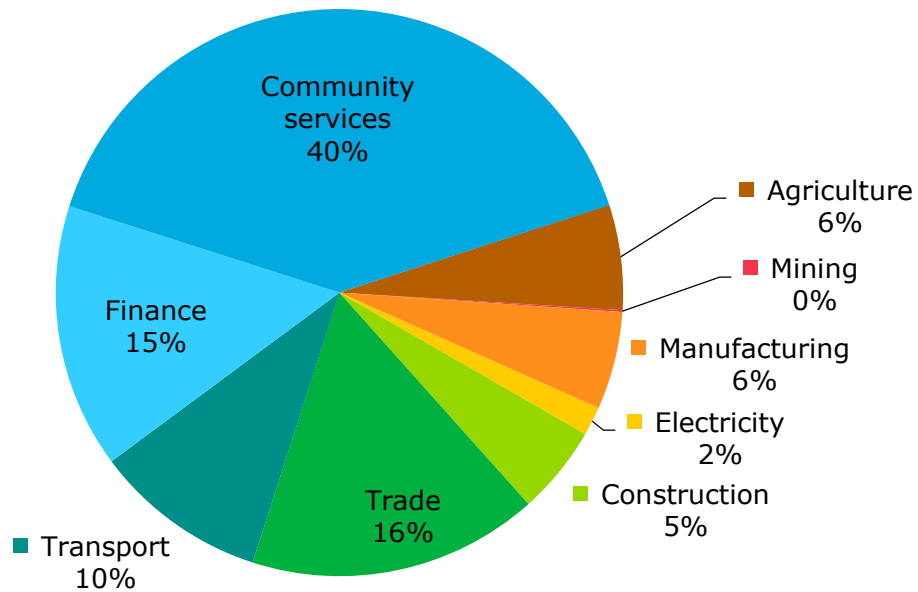
Illustration 60: Total Employment Composition

2.5 Gross Value Added by Sector (GVA-R)

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

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
Agriculture	0.3	0.7	5.9	94.4	35.7%	4.5%	0.28%
Mining	0.0	0.0	0.5	306.2	13.2%	1.1%	0.00%
Manufacturing	0.2	1.2	36.3	517.4	19.8%	0.7%	0.05%
Electricity	0.1	0.4	6.2	144.1	17.9%	1.2%	0.05%
Construction	0.2	1.1	13.2	154.3	19.7%	1.7%	0.14%
Trade	0.7	5.5	61.5	589.7	13.3%	1.2%	0.12%
Transport	0.4	1.9	27.5	389.2	22.3%	1.6%	0.11%
Finance	0.7	3.9	60.5	781.7	17.2%	1.1%	0.08%
Community services	1.8	9.5	89.7	894.1	18.6%	2.0%	0.20%
Total Industries	4.4	24.3	301.2	3871.2	18.1%	1.5%	0.11%

Gross Value Added (GVA) by broad economic sector
Inxuba Yethemba Local Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 61: GVA by broad Economic Sector

The data in the Gross Value Added (GVA) by broad economic sector in Inxuba Yethemba Local Municipality in 2016, gives the following break down:

- Community Services 40%
- Finance at 15%
- Trade at 16%
- Transport 10%
- Agriculture and Manufacturing respectively at 6%
- Construction at 5%
- Electricity at 2%
- Mining 0%

ANNEXURE 2

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

	2006	2011	2016	Average Annual growth
Agriculture	85.6	136.0	136.4	4.77%
Mining	5.4	6.3	7.7	3.63%
Manufacturing	140.7	177.1	187.5	2.91%
Electricity	31.1	40.1	28.6	-0.84%
Construction	76.2	122.4	142.0	6.42%
Trade	314.4	437.6	498.9	4.72%
Transport	192.6	258.8	296.0	4.40%
Finance	277.2	395.1	477.9	5.60%
Community services	748.9	1042.8	1256.9	5.31%
Total Industries	1872.1	2616.2	3031.9	4.94%

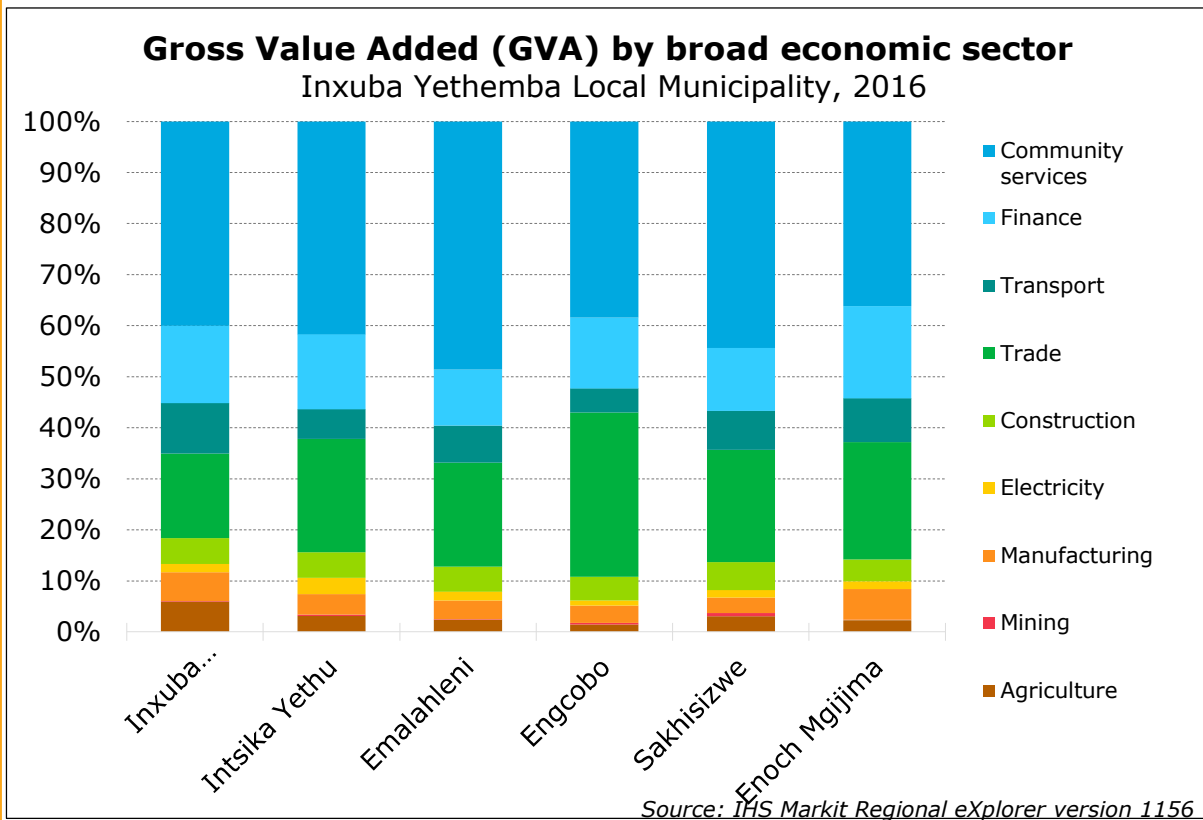


Illustration 62: GVA by Broad Economic Sector

The data on Gross Value Added (GVA) by board economic sector in Inxuba Yethemba Local Municipality in 2016, details the following:

- Inxuba Yethemba the GVA is as follows:

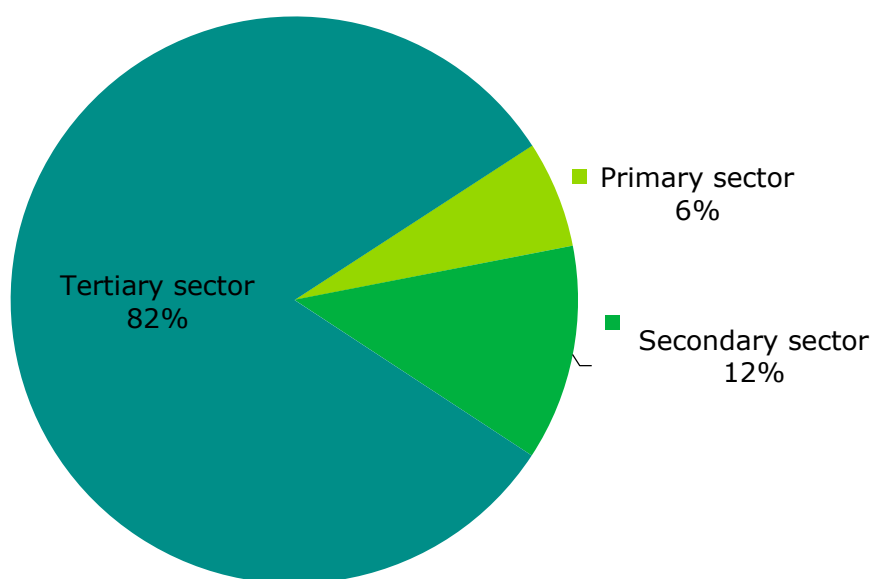
Community Service	at	40%
Finance	at	15%
Transport	at	10%
Trade	at	8%
Construction	at	3%
Electricity	at	5%
Manufacturing	at	2%
Agriculture	at	2%
- Intsika Yethu the GVA shows that majority is in community services followed by trade. Then Finance, transport, construction, electricity, manufacturing and agriculture.
- Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima all follow similar distribution that majority is in community services followed by trade. Then Finance, transport, construction, electricity, manufacturing and agriculture.

ANNEXURE 2

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

	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	136.4	147.6	151.0	155.0	159.6	163.9	3.75%
Mining	7.7	7.7	7.7	7.7	7.8	78	0.35%
Manufacturing	187.5	186.4	188.2	190.3	194.7	199.9	1.29%
Electricity	28.6	28.3	28.2	28.6	29.4	30.3	1.14%
Construction	142.0	144.1	147.1	150.3	154.7	161.1	2.55%
Trade	498.9	503.0	511.6	522.9	539.4	557.2	2.24%
Transport	296.0	299.2	304.5	309.9	318.7	328.6	2.11%
Finance	477.9	479.8	489.1	500.9	514.7	529.5	2.07%
Community services	1256.9	1274.3	1276.4	1291.3	1313.3	1342.6	1.33%
Total Industries	3031.9	3070.4	3103.7	3156.9	3232.4	3320.8	1.84%

Gross Value Added (GVA) by aggregate sector
Inxuba Yethemba Local Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 63: GVA by aggregate sector

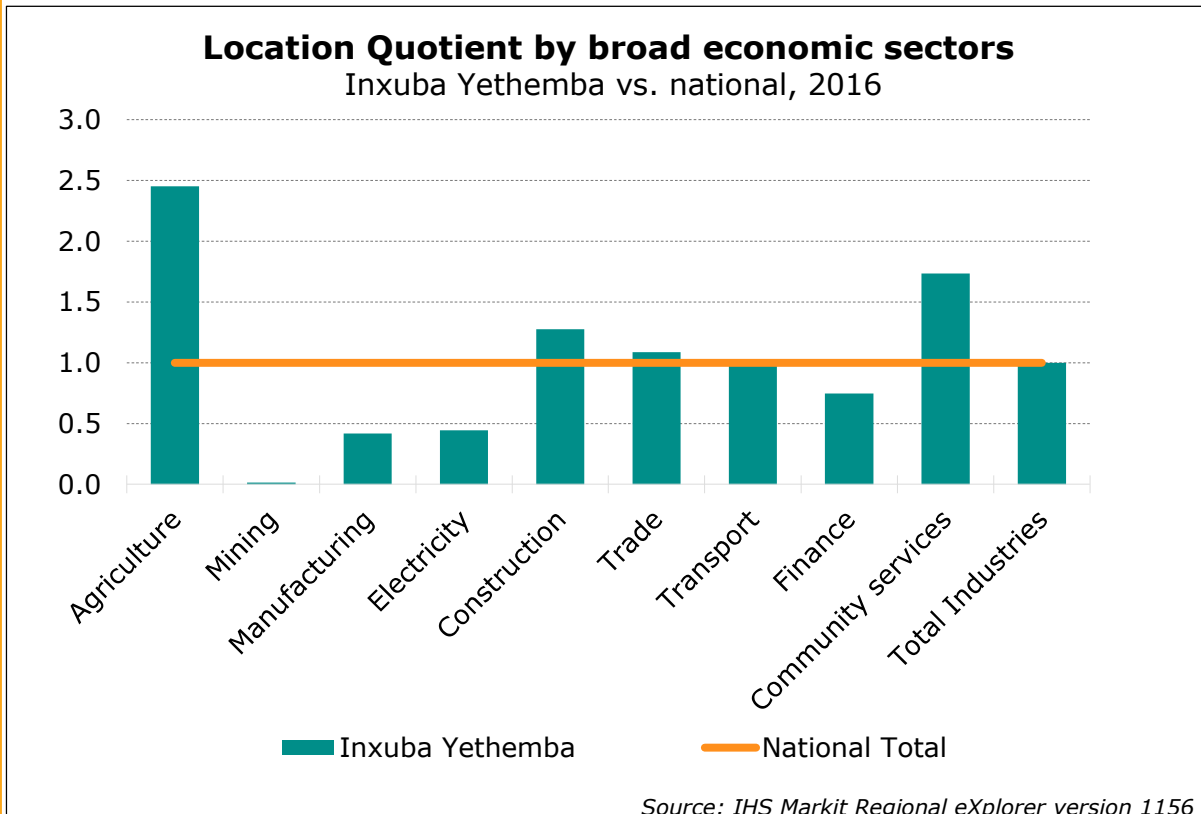


Illustration 64: Location Quotient by broad economic sectors

The data in the Gross Value Added (GVA) by broad economic sector in Inxuba Yethemba Local Municipality in 2016, gives the following break down:

- Community Services 40%
- Finance at 15%
- Trade at 16%
- Transport 10%
- Agriculture and Manufacturing respectively at 6%
- Construction at 5%
- Electricity at 2%
- Mining 0%

The value of goods and services produced in the Government, Community Services, Finance, transport and Construction Sectors of the Municipality showed growth between 2007 and 2009. The economy is dominated by Government and Finance service sectors which contributed more to the GDP of the region than the Agriculture, Mining, Manufacturing and Electricity sectors which experienced a decline.

ANNEXURE 2

WORKING AGE POPULATION IN INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006 AND 2016 [NUMBER]

Age	Inxuba Yethemba		Chris Hani		Eastern Cape		National Total	
	2006	2016	2006	2016	2006	2016	2006	2016
15-19	6820	4970	108000	74800	803000	634000	5290000	4550000
20-24	5860	6240	77000	76100	701000	694000	5260000	5000000
25-29	5560	7050	56800	74200	530000	684000	4550000	5620000
30-34	4460	5810	36900	62200	355000	589000	3570000	5300000
35-39	3670	5110	30900	49300	288000	438000	2930000	4240000
40-44	3630	3950	32800	33200	286000	298000	2610000	3120000
45-49	3430	3160	34700	28800	286000	247000	2290000	2530000
50-54	3100	3150	30800	31300	241000	249000	1880000	2260000
55-59	2580	3080	26300	33400	205000	249000	1520000	1990000
60-64	1980	2580	25000	28600	171000	207000	1170000	1610000
Total	41107	45097	459219	492034	3866790	4289261	31071485	36220290

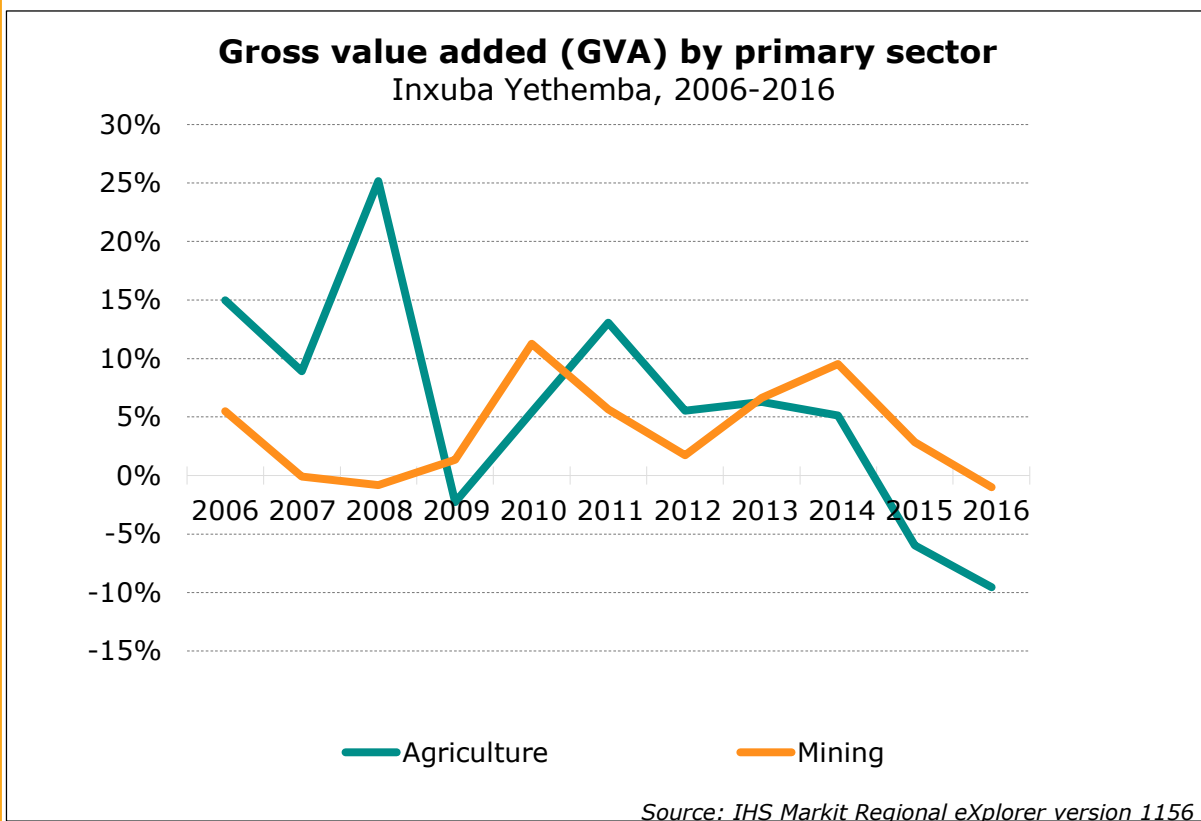


Illustration 65: GVA by Primary Sector

The data on the Gross value added (GVA) by primary sector in Inxuba Yethemba from 2006 to 2016 shows that in the agriculture sector started off with a downward trend from 2006, then taking a rise from 2007. From 2008 another downward trend after which is continues in an unstable trend further going downwards to 2016.

In 2006 the Mining sector didn't start off on a good note, however it started to rise in 2009. From 2010 there is an unstable up and downwards trend until 2014 from there is a downward spiral.

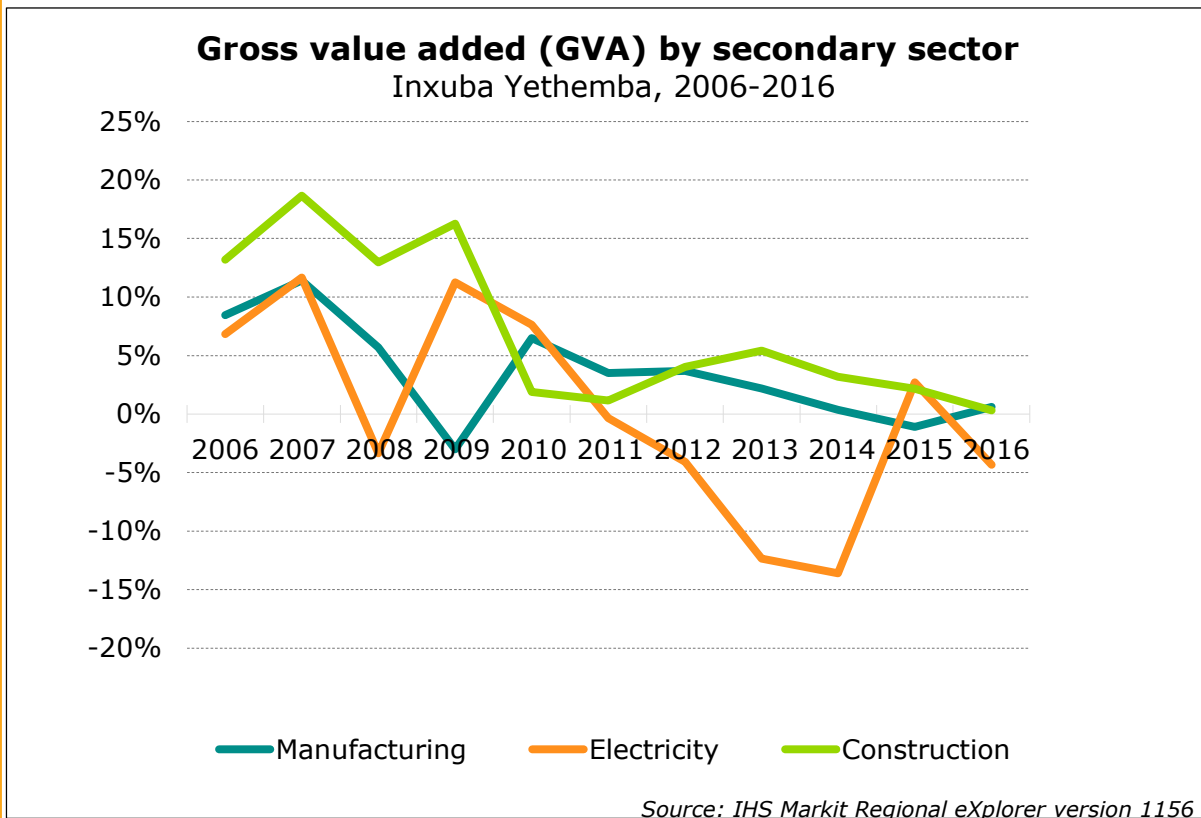


Illustration 66: GVA by Secondary Sector

The data on the Gross Value Added (GVA) by secondary sector in Inxuba Yethemba, in the period between 2006 to 2016 shows the following:

Construction from 2006 started off well but as from 2007 the has been a very unstable decline that could be due to the economy of the country.

Manufacturing started off steady, but has also declined. Facing a drastic decline from 2007 to 2009, after which continued with an unstable upward/downward decline.

Electricity, also showing the downward trend, then drops drastically from 2011 to 2015.

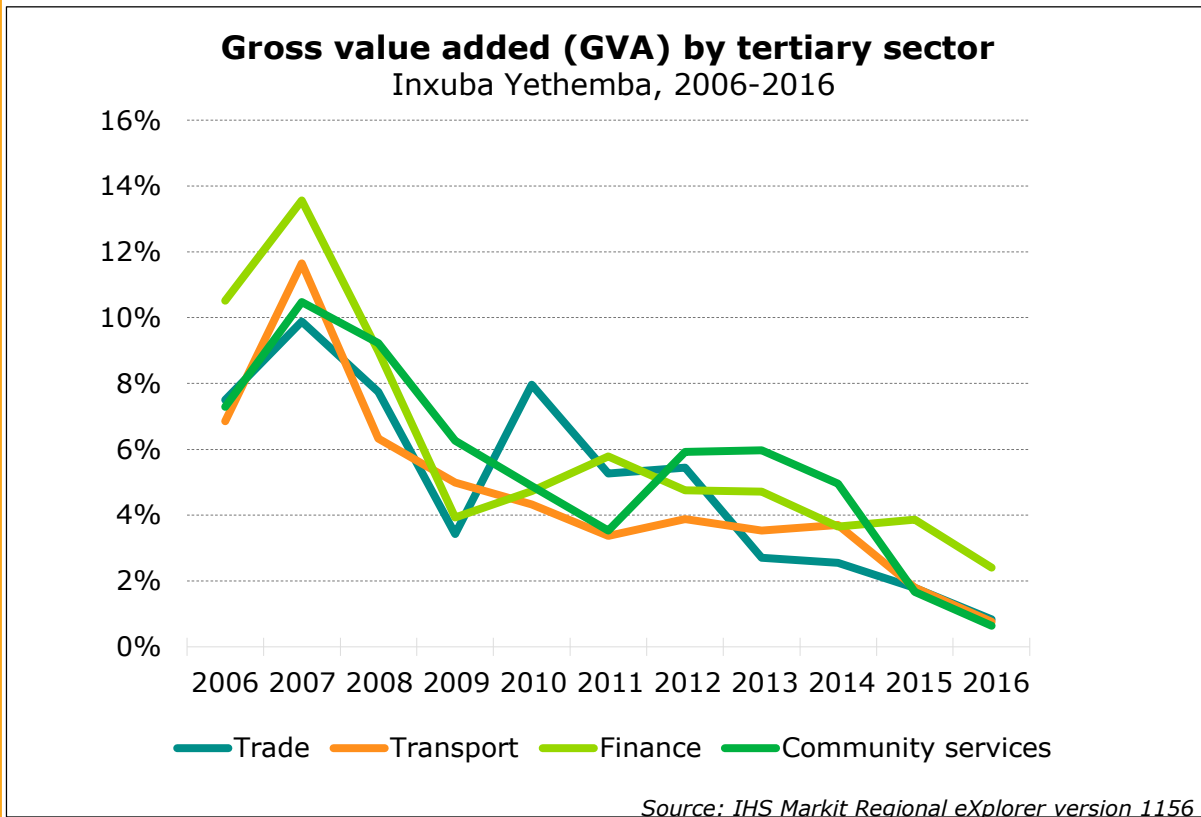


Illustration 67: GVA by Tertiary Sector

The data on the Gross Value Added (GVA) by tertiary sector in Inxuba Yethemba from 2006 to 2016 for the trade, transport, finance and community services. The data shows for all 4 respectively similar downward trends from 2006 to 2016.

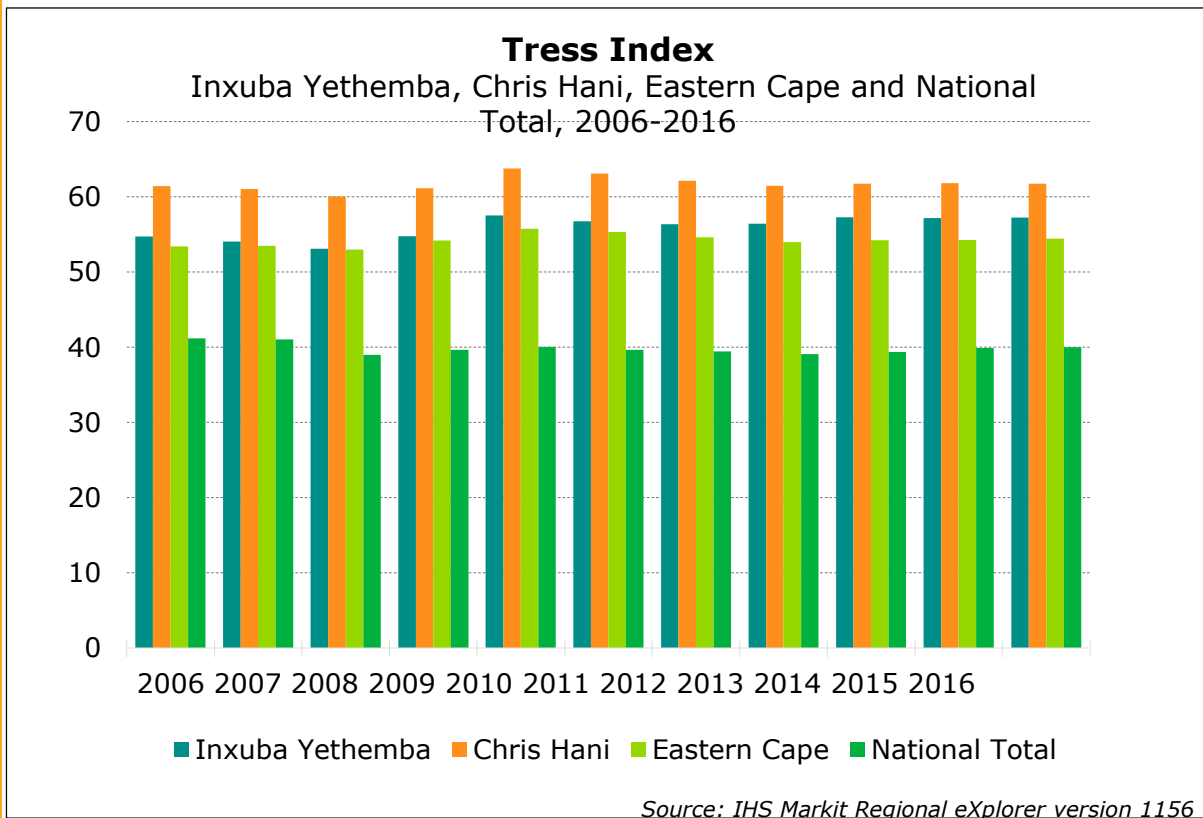


Illustration 68: TressIndex

The data on the Tress Index for Inxuba Yethemba, Chris Hani, Eastern Cape and National total from 2006 to 2016 indicates the following:

- 2006
Inxuba Yethemba 55
Chris Hani 62
Eastern Cape 53
National Total 41
- 2007
Inxuba Yethemba 53
Chris Hani 61
Eastern Cape 52
National Total 41
- 2008
Inxuba Yethemba
Chris Hani
Eastern Cape
National Total
- 2009
Inxuba Yethemba
Chris Hani
Eastern Cape
National Total
- 2010
Inxuba Yethemba
Chris Hani

ANNEXURE 2

Eastern	Cape
National Total	
• 2011	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	
• 2012	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	
• 2013	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	
• 2014	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	
• 2015	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	
• 2016	
Inxuba	Yethemba
Chris	Hani
Eastern	Cape
National Total	

2.6 Gross Domestic Product

GROSS DOMESTIC PRODUCT (GDP) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL
TOTAL, 2006-2016 [R BILLIONS, CURRENT PRICES]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	1.5	10.8	142.2	1839.4	13.8%	1.05%	0.08%
2007	1.9	12.9	168.2	2109.5	14.4%	1.11%	0.09%
2008	2.0	13.5	174.1	2369.1	15.2%	1.17%	0.09%
2009	2.3	15.1	191.2	2507.7	15.5%	1.23%	0.09%
2010	2.7	16.8	211.6	2748.0	15.9%	1.26%	0.10%
2011	2.9	18.1	226.1	3023.7	16.1%	1.29%	0.10%
2012	3.3	20.2	252.2	3253.9	16.6%	1.33%	0.10%
2013	3.7	21.7	273.2	3539.8	17.2%	1.37%	0.11%
2014	4.1	23.3	293.9	3807.7	17.7%	1.40%	0.11%
2015	4.4	25.0	315.6	4049.8	17.8%	1.41%	0.11%
2016	4.8	26.7	337.8	4338.9	17.9%	1.41%	0.11%

Gross Domestic Product (GDP)

Chris Hani District Municipality, 2016

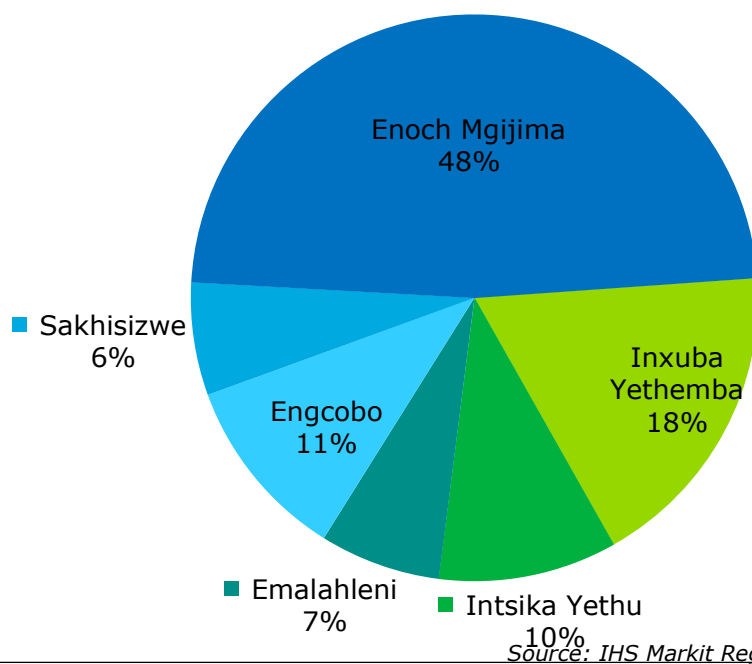


Illustration 69: Gross Domestic Product Pie Chart of Municipalities In Chris Hani

The data on the Gross Domestic Product (GDP) for Chris Hani Municipality for 2016 indicates the following:

- Enoch Mgijima at 48% GDP
- Inxuba Yethemba at 18% GDP
- The following 4 at a minimum GDP of Engcobo 11%, Intsika Yethu 10%, Emalahleni 7% and Sakhisizwe at 6%

ANNEXURE 2

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

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	8.3%	3.5%	5.3%	5.3%
2007	11.1%	5.2%	5.3%	5.4%
2008	8.7%	4.2%	3.2%	3.2%
2009	4.5%	0.7%	-1.0%	-1.5%
2010	5.4%	1.5%	2.4%	3.0%
2011	4.6%	3.6%	3.7%	3.3%
2012	4.9%	1.2%	2.0%	2.2%
2013	4.4%	0.6%	1.4%	2.5%
2014	3.8%	0.9%	1.1%	1.7%
2015	1.6%	1.0%	0.7%	1.3%
2016	0.3%	0.0%	0.2%	0.3%

Average Annual growth

2006-2016+	4.88%	1.88%	1.89%	2.12%
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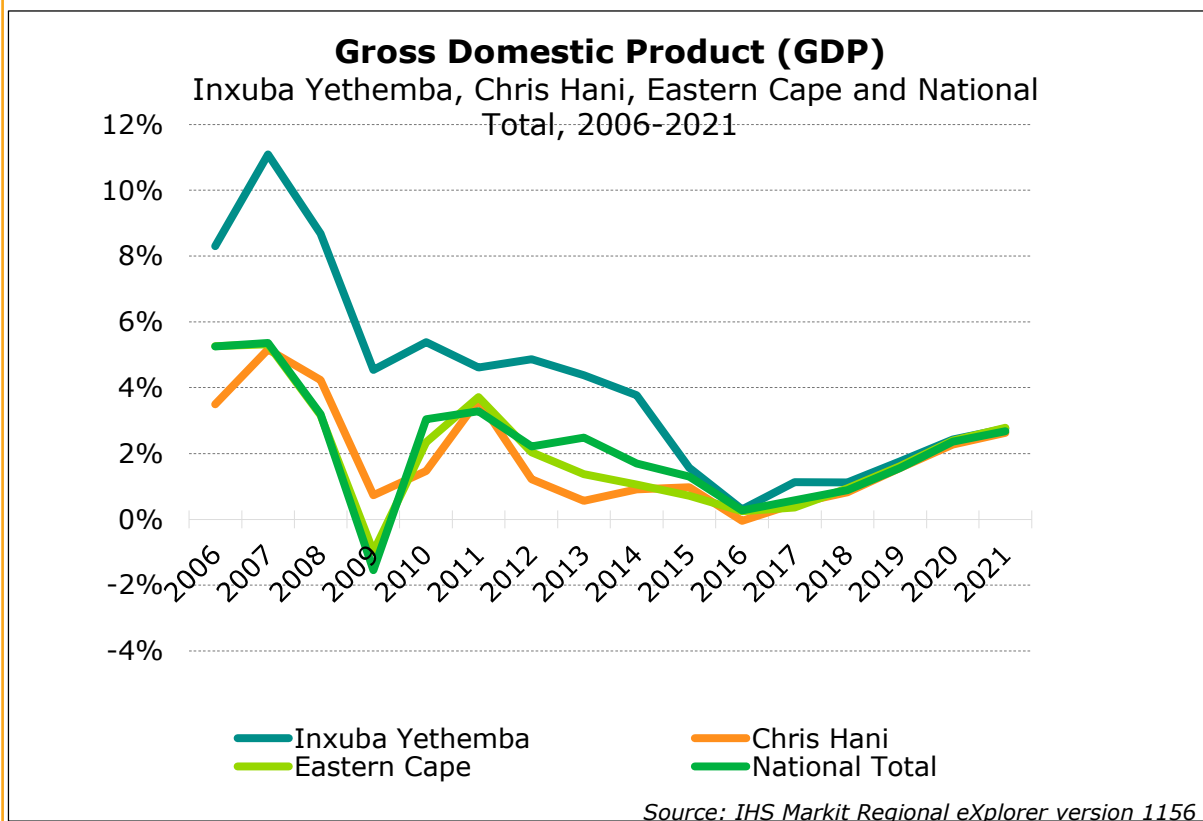


Illustration 70: GDP in xuba Ye Themba

The data on Gross Domestic Product for Inxuba Yethemba, Chris Hani, Eastern Cape and the Nation during 2006 – 2021.

- Inxuba Yethemba had a steady rise from 2006 – 2007, after which it hit a downward trend up until 2009. Following an unstable GDP from 2010 to 2015, then a another downward trend in 2016. A GDP rise is projected from 2017 to 2021.
- Eastern Cape and the Nation had a steady GDP between 2006 and 2007, then a very steen downward decline until 2009. A positive rise was indicated between 2009 -2010. From there a continued unstable GDP with rise and falls until 2016. A GDP rise is projected from 2017 to 2021.
- Chris Hani Municipality, GDP started off on a positive rise in 2006, then followed a very unstable GDP from 2007 – 2016. With a downward trend from 2007 -2009 and continued tih the up and down trend until 2016. A GDP rise is projected from 2017 to 2021

ANNEXURE 2

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CHRIS HANI DISTRICT MUNICIPALITY, 2006 TO 2016, SHARE AND GROWTH

	2016 (Current prices)	Share of local municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
Inxuba Yethemba	4.78	17.93%	2.03	3.26	4.88%
Intsika Yethu	2.72	10.19%	1.73	1.83	0.58%
Emalahleni	1.84	6.89%	1.11	1.24	1.10%
Engcobo	2.81	10.54%	1.75	1.92	0.93%
Sakhisizwe	1.72	6.44%	1.01	1.17	1.41%
Enoch Mgijima	12.80	48.01%	7.38	8.66	1.61%

ANNEXURE 2

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CHRIS HANI DISTRICT MUNICIPALITY, 2006 TO 2021, SHARE AND GROWTH

	2021 (Current prices)	Share of district municipality	2006 (Constant prices)	2021 (Constant prices)	Average Annual growth
Inxuba Yethemba	6.76	34.63%	2.03	3.57	3.86%
Intsika Yethu	3.83	19.60%	1.73	1.99	0.93%
Emalahleni	2.53	12.94%	1.11	1.31	1.13%
Engcobo	3.93	20.12%	1.75	2.07	1.13%
Sakhisizwe	2.40	12.30%	1.01	1.26	1.45%
Enoch Mgijima	17.83	91.34%	7.38	9.32	1.56%

ANNEXURE 2

TOTAL SPENDING AS % SHARE OF GDP - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2006	12.8%	9.2%	6.5%	6.9%
2007	10.6%	7.9%	5.9%	6.6%
2008	10.8%	8.3%	6.2%	6.4%
2009	9.1%	7.2%	5.6%	6.1%
2010	8.6%	6.8%	5.4%	6.1%
2011	7.9%	6.2%	5.0%	5.8%
2012	7.4%	6.0%	4.8%	6.1%
2013	6.9%	5.7%	4.5%	6.2%
2014	6.4%	5.4%	4.3%	6.3%
2015	5.7%	4.7%	3.8%	5.9%
2016	5.3%	4.3%	3.6%	6.2%

ANNEXURE 2

MERCHANDISE EXPORTS AND IMPORTS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [R 1000, CURRENT PRICES]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
Expo Regionalrts (R 1000) share - Imports	28885	88412	56187528	1107472999
Imports (R 1000)	9948	239583	55585538	1089677002
Total Trade (R 1000)	38833	327995	111773066	2197150001
Trade Balance (R 1000)	18937	-151171	601990	17795997
Exports as % of GDP	0.6%	0.3%	16.6%	25.5%
Total trade as % of GDP	0.8%	1.2%	33.1%	50.6%
Regional share - Exports	0.0%	0.0%	5.1%	100.0%
Regional share - Imports	0.0%	0.0%	5.1%	100.0%
Regional share - Total Trade	0.0%	0.0%	5.1%	100.0%



Illustration 71: International Trade Imports And Exports Inxuba YeThemba

ANNEXURE 2

The data shows international trade, Imports and Exports in Inxuba Yethemba between 2006 and 2016. The imports from 2006 to 2010 were few, then took a steady rise until 2012 after which a downward unstable trend is seen.

The Exports on the other hand have been on the rise, it took a slight decline in 2015, however recovered in 2016 and seems to still be on the rise.



Illustration 72: International Trade Imports And Exports

The data shows the international trade, imports and exports for Chris Hani District Municipality for 2016 as follows:

- Emalahleni 100% Exports
- Sakhisizwe 100% Exports
- Intsika Yethu 8 % Imports and 92 % Exports
- Inxuba Yethemba 73% and 27%
- Engcobo 57% Imports and 43% Exports
- Enoch Mgijima 82% Imports and 18% Exports

Annexure 3

INXUBA YETHEMBA MUNICIPALITY IDP PROJECTS

3.1 Priority: Housing

Strategic Objective: Provide High and Middle income housing units with acceptable level of services by 2018

Middle and High income Housing

Project No.	Project	Objective	Indicators	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
					Figures in :- R millions						
					Year 2013/ 14	Year 2014/ 15	Year 2015/ 16	Year 2016/ 17	Year 2017/ 18	Beyond 2018	
1	I.Y.M. Middle Income Housing	Provide erven with acceptable level of service	Number of erven which can be developed	Tech Serv					5.730	8.180	Private Investors

3.2 Priority: Electricity Supply

Strategic Objective: Ensure that all Communities receive adequate, up to standard electricity and street/area lighting and economic development is promoted

Electricity supply

Project No.	Project	Objective	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
				Figures in :- R millions						
				Year 2013/ 14	Year 2014/ 15	Year 2015/ 16	Year 2016/ 17	Beyond 2017/18	Beyond	

ANNEXURE 2

								2018	
1	<i>Upgrading of Main Substations</i>	Ensure adequate load capacity to meet demand	Technical Services		5	9			<i>DE/ INEP</i>
2.	<i>Lusaka area line upgrade</i>	To minimize electricity outages in 3 room area of Lusaka	Technical Service		0.800				<i>INEP</i>
3	<i>Pre-paid meters</i>	<i>Identified old pre-paid meters replaced</i>	Technical Services			1.5.			<i>Own funding</i>
4	<i>Bulk meters for networks</i>	Ensure precise metering of bulk supply to audit consumption	Technical Services			2.0			<i>INEP and Own funding</i>
5	<i>Spray lights</i>	To install spray lights so as to reduce dark spots where criminal activity take place in Lingelihle in particular in 2016/17 financial year	Technical Services		2.9	4.01 7			<i>INEP</i>
6	<i>Rosmead Electricity supply</i>	Provide municipal dedicated line to Rosmead by 2018	Technical Services				1.500	4.500	<i>DE INEP</i>
7	<i>Network Upgrade</i>	Upgrading of network infrastructure to minimize losses due to old infrastructure	Technical Services				10.0		<i>DE INEP</i>
8	<i>Kwanonzame ring feed</i>	To provide a dedicated line from town so as to meet the requirements of Phiti Stadium	Technical Service				2.0		<i>INEP/D E</i>

ANNEXURE 2

3.3 Priority: Storm water and Roads

Strategic Objective: Ensure that 25 % of major arterial Urban roads are graded, tarred and provided with an effective storm water system by 2018

Roads construction

Project No.	Project	Objective	Responsible Department/Implementing Agent	Budget/Time Frame						Source of Funding
				Figures in :- R millions						
				Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Year 2017/18	Beyond 2018	
1	Gala street	Ensure Upgrading and surfacing	Technical Services		2.5	1.5	1.0			IYM/MIG CHDM
2	Lingelihle access road	To ensure that public transport can access the area	Technical Services			4.8	2.8			IYM/MIG
3.	Fort Calata Paving	To ensure that public transport can access the area	Technical Services			1.0	1.0			IYM/CHDM
4	Lusaka Paving	To ensure that public transport can access the area	Technical Services			1.0	1.0			IYM/CHDM
5	Roads Construction PVE	Procure own PVE for roads construction and maintenance	Finance Technical Service	4.0				6.0		I.Y.M
6.	Tulbac	To minimize the effects of stormwater	Technical Service			0.300	0,500			IYM

ANNEXURE 2

Project No.	Project	Objective	Responsible Department/Implementing Agent	Budget/Time Frame						Source of Funding
				Figures in :- R millions						
				Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Year 2017/18	Beyond 2018	
	h Road									
7	Resurfacing of Adderley street	Provide smooth surface for transport	Technical Service					1.5	I.Y.M / MIG <i>(Funds not committed)</i>	
8	Gemsbok Laan	To ensure that public transport can access the area	Technical Service			0.150	1.0	8.198	IYM/ MIG	

3.4 Priority: Sports Facilities

Strategic Objective: Provide adequate accessible and properly maintained sports facilities throughout the municipality by 2018

Sports facilities

ANNEXURE 2

Project No.	Project	Objective	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
				Figures in :- R millions						
				Year 2013/ 14	Year 2014/ 15	Year 2015/ 16	Year 2016/ 17	Year 2017/ 18	Beyond 2018	
1.	Phiti stadium	To ensure a stadium with basic facilities for sport		5.5	6.5	2.8	-	-	MIG	
2.	Maintenance of sport facilities	Ensure that all facilities are properly maintained	Community Service	ongoing	ongoing	ongoing			IYM maintenance budget	

3.4.1 Community Facilities

Project No.	Project	Objective	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
				Figures in :- R millions						
				Year 2013/ 14	Year 2014/ 15	Year 2015/ 16	Year 2016/ 17	Year 2017/ 18	Beyond 2018	
1	Hill Side community hall	To provide facility to enhance participation recreation	IYM Technical Service for Corporate Service			1.27	6.5	1.73	IYM MIG	
2	Town Hall Repairs	To ensure the facility is in a usable state	IYM Technical Service for Corporate Service			0.300	1.5		IYM MIG	
3	Town Hall Repair	To ensure the facility is in a usable state by 2016	IYM Technical Service for Corporate Service						Own funding	

