

- Camp 16 & 18 has no secure fencing around them and no water available. National Road will replace the fencing
- Camp 8 & 9 Long hill camps: a lot of the fence and gates is stolen

The condition of the commonages:

- Camp 6: 37.2 hectares: fencing needs to be repaired
- Camp 8: 197.2 hectares: no gates and fence needs to be repaired
- Camp 9: 127.1 hectares: no gates and fence
- Camp 16: 20.7 hectares: no fence at the back as well as no water
- Camp 18: 15.8 hectares: no gates and water
- SPCA camp: 172.2 hectares: fence needs to be repaired

All these camps are situated on National roads

Environment Management and Climate Change

Climate Change:

Climate change is a global concern which is a threat to the environment, the communities and future development. Responding to climate change has been identified as a key issue for the Chris Hani District Municipality. In response to identifying this need, the Chris Hani District Municipality adopted a climate change adaptation strategy in 2012/2013 and created an ongoing district-wide environment and climate change forum (Chris Hani District Municipality 2017a). Enoch Mgijima municipality does not have sector plans relating to Climate Change. The municipality has displayed commitment in addressing issues of climate change by becoming a member of the District Forums, stakeholder engagement sessions as well as capacity building session on issues relating to climate change.

The Chris Hani District Municipality is currently in the process of developing a Climate Change Adaptation and Mitigation Strategy as well as an Air Quality Management Plan (Chris Hani District Municipality 2017a) Chris Hani District Municipality has taken a positive step and prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan in order to respond to effects of climate change. The key vulnerability indicators within CHDM area affecting all the Local Municipalities are agriculture, biodiversity and environment, human health, disaster management, infrastructure and human settlements and water.

Agriculture

The sector will be adversely affected by climate change. Increased temperatures, drought, and the increase in frequency and harshness of storm events impact negatively on the crop production and possibly result in a loss of livestock. The department of Rural Development and Agrarian Reform (DRDAR) is supporting the municipality by allocating budget to respond to issues of food security in 208/19. The food programme termed '*Siyazondla*' focuses on supply and delivery of garden inputs to 1 140 households (R 309 800.00). The DRDAR is also supporting the municipality to manage the risks to livestock by supplying feed to Komani feedlot, Komastone and Lower Hakuwa feedlots

Water

Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity. There is less water for both human consumption and agriculture. The increasing temperatures have resulted in high evaporation rate, water levels decreasing, Berry Dam and Bonkolo Dam have been affected due to severe drought. CHDM is responsible to check for water quality. Recent scores have improved since then with CHDM receiving a blue drop score of 83% in 2014. In areas like Mlungisi and in the CBD, there has been burst of sewage pipes which a health hazard. Komani has a poor storm water drainage system, there is no maintenance plans

Manage decreased water quality in ecosystem: Implementation of an Expanded Public Works Programme (EPWP) and Community Work Programme (CWP) plan by June 2019. Both projects will be implemented in Enoch Mgijima LM in Ward 12 (Mlungisi Area) and Ward 6 (Ezibeleni Area) and will be Grant Funded

Disaster management, infrastructure and human settlements

Destitute/ Vulnerable groups: Department of Human Settlements continues to prioritise destitute people & vulnerable groups with regard to allocation of subsidies and building of decent homes. Destitute/Vulnerable groups are currently incorporated to running projects where contractors are on site. Enoch Mgijima Municipality works cooperatively with the department of Human Settlements to use a criteria with regard to destitute cases which involves verification and subsidy administration process.

The municipality is required to manage potential increase migration to urban and peri-urban areas through Implement a small-town revitalisation initiatives such as Tarkastad Revitalization Strategy.

Human health

Extreme changes in our weather patterns results in increased storms which may result in flooding due to poor drainage. Extreme floods in the rural areas happening due to changing weather patterns expose communities to increased risk of drowning, injuries and population displacement impacts. Roads, storm water management and bridges has been identified as one of the key priorities by Council for the entire municipality. Budget has been allocated to construct and maintain roads and bridges in areas identified by the communities. The municipality has a responsibility to develop relevant sector plans such as Roads and Storm water Management Plan, Comprehensive Infrastructure Master Plan in order to properly respond to risks associated with climate change. There is a need to effectively use infrastructure grants such as Municipal Infrastructure Grant (MIG) .

Biodiversity and Environment

There is loss of agricultural land due to increasing residential settlements, improper Land Care management due to agricultural activities. There are projects in place which are currently running in response, e.g. Land Care management programmes (Zingquthu Rehabilitation project) in Ward 18. There is a need for proper cooperation among traditional leaders, sector departments and municipalities.

BIOPHYSICAL ANALYSIS

Climatic Conditions

Temperature - The temperature is characterised by extremes. During the summer months, the maximum temperature often exceeds 40°C in the lower lying areas in the western section of the study area. Minimum temperatures in the winter months in the high lying areas are often well below zero and frost is a common occurrence throughout the area. The average commencing date for frost in most of the area is the 20th April and the average last date for frost is the 10th October. Frost can, however, occur at any time of the year in the Molteno area. This area experiences the largest variation in temperature. (A.J. Roets & Associates, 1999). The South-eastern extent has the most moderate climate in EMLM.

Climate:

Rainfall and Evaporation - The Municipality fall within a summer rainfall area with 70% - 80% of the precipitation occurring during the summer months in the form of thunderstorms, often

accompanied by hail. The rainfall varies dramatically over the area depending mostly on altitude. The greater part of the area is, however, arid to semi-arid and receives less than 500mm per annum with the western area (around Hofmeyr) receiving only an average annual precipitation of between 200mm and 300mm.

Evaporation in the Municipality is much higher than the average annual rainfall. The area thus experiences a negative water balance. This phenomenon complicates crop production, as it requires moisture conservation for dry land cropping and sophisticated irrigation management. The low rainfall and high evaporation in this region, especially the western section, does not make it suited for Rain-fed high crop production and is more suited to stock farming.

GEOLOGY AND SOILS - The eastern extent has level

EMLM Geological Makeup

plains /shallow to moderately loamy and clay pan soils which are highly erodible. The Northern and central extent consists of sandstone ridges / thin loamy soils with basins covered by clay pan soils which is moderate to highly erodible. The make-up of the geology and soils is given in Error!

Geology	Area (ha)	%
ARENITE	188 136.7	
BASALT	4 669.5	
DOLERITE	163 963.1	
MUDSTONE	998 806.1	

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Vegetation

The breakdown of the different Vegetation Types across EMLM is given in Error! Reference source not found. overleaf. The Western area is dominated by Eastern Upper Karoo and Karoo Escarpment Grassland. The central / eastern area is predominately Queenstown Thornveld. Tsomo Grassland (covering 8.5% of the total municipal area), found in the south east, is categorised as "Vulnerable". The rest of the vegetation coverage is classified as "Least Threatened".

LAND COVER - The breakdown of land cover in EMLM is given in the table below

Table EMLM Land Cover (Source CSIR, 2015)

Land Cover	Hectares	%
Barren rock	3914.45	0.29
Cultivated: permanent - commercial dryland	105.21	0.01
Cultivated: temporary - commercial dryland	4675.09	0.34
Cultivated: temporary - commercial irrigated	12241.86	0.90

Cultivated: temporary - semi-commercial/subsistence dryland	8925.14	0.66
Degraded: forest and woodland	362.64	0.03
Degraded: shrubland and low Fynbos	4508.47	0.33
Degraded: thicket & bushland (etc)	4386.68	0.32
Degraded: unimproved grassland	97031.42	7.14
Dongas & sheet erosion scars	9423.74	0.69
Forest	497.41	0.04
Forest and Woodland	405.64	0.03
Forest plantations	899.67	0.07
Improved grassland	2590.43	0.19
Mines & quarries	23.66	0.00
Shrubland and low Fynbos	392884.94	28.92
Thicket & bushland (etc)	195132.11	14.36
Unimproved grassland	603819.98	44.44
Urban / built-up land: commercial	68.09	0.01
Urban / built-up land: industrial / transport	142.49	0.01
Urban / built-up land: residential	11147.12	0.82
Urban / built-up land: residential (small holdings: bushland)	878.49	0.06
Urban / built-up land: residential (small holdings: shrubland)	45.79	0.00
Water bodies	2459.22	0.18
Wetlands	2018.20	0.15
TOTAL	1358587.95	100.00

TOPOGRAPHY AND DRAINAGE

Drainage

The Western and South Western extent of the Municipality drains towards the Fish River system, partly via the Vlekpoort, Elands, Tarka and Riet Rivers into the Commando Drift Dam and then towards the Fish River. The central, Southern and Eastern extent drains towards the Kei River system. Part of the Northern extent, above the Penhoek Pass, drains in a Northerly direction

Topography

The central part of the Municipality consists of mainly wide level plains, separated by well defined "koppies" and "ridges". The Northern, Southern and South Eastern extent consist of steeper broken landscapes

LAND CAPABILITY

Overview

- Low-to-Marginal potential for rain-fed crop production
- Mainly suitable for grazing and game farming in lower potential grazing areas

Detailed

- Only 1,47% of EMLM suitable for rain-fed crop production (with limitations)
- 19,42% suitable for rain-fed crop production (with severe limitation)
- 48% suitable for grazing
- 30% suitable for mainly game farming

Biodiversity & Environmental factors

Overview

- In EMLM 41951.3 hectares (3.1%) of its area is classified as CBA1, which includes wetland areas, protected area, areas with endangered/vulnerable fauna and flora.
- 628003.9 hectares (46.2%) of the Municipality is classified as CBA2.

Detail

- The CBA1 areas to be managed to ensure zero loss of biodiversity
- The CBA2 areas to be managed for minimal loss
- The A1 reflect critically important river sub-catchments and all wetlands
- The A2a reflect important sub-catchments
- There is a close correlation between the Terrestrial and Aquatic Biodiversity sensitivity and conservation importance

2.2.2.3 PUBLIC SAFETY

The municipality has a Directorate for Public Safety. The directorate is comprised of the following sections: firefighting, disaster management, traffic control and municipal public safety & security and stray animals and control room.

Traffic Control and Services - (Traffic control, Road Marking & Road Signs, Testing Centre, Roadworthiness, Motor Vehicle Registrations & Licensing, Learner & Driving Licenses and testing.

Municipal Public Safety & Security – The Community Safety Forum has not been established yet in all 34 wards, however the municipality remains committed in establishing this forum for the safety of different communities. The municipality will work cooperatively with the Department of Safety and Liaison in establishing a forum of this nature.

The table below presents a list of facilities for Community Safety and Security

Facilities for Public Safety & Security.

#	Police Stations	#	Courts
1	Bridge Camp	1	Queenstown
2	Ezibeleni	2	Whittlesea
3	Ilinge	3	Ezibeleni
4	Kolomane	4	Molteno.
5	Queenstown	5	Sterkstroom.

6	Tylden	6	Tarkastad.
7	Whittlesea	7	Hofmeyer.
8	Klein Bulhoek		
9	Mlungisi		
10	Molteno		
11	Sterkstroom		
12	Tarkastad		
13	Hofmeyer.		
14.	Rocklands		
15.	Thornhill		

Fire and Rescue Services.

There is a provision made in the organogram to appoint a Chief Fire Officer and Platoon Commanders. There is a functional firefighting service with personnel and equipment located in Queenstown. The towns of Tarkastad, Hofmeyr, Molteno and Sterkstroom as well as their immediate surrounding areas do not have Fire and Rescue Services and they rely on Enoch Mgijima for assistance in times of disaster.

A lot of house fires and veld fires are experienced by immediate surrounding areas of Molten and Sterkstroom especially towards the end of winter season. They lack equipment to deal with firefighting challenges. With funds permitting the Municipality should consider purchasing Fire Fighting Vehicles and open satellite stations in Whittlesea, Tarkastad and Molteno.

Traffic Law Enforcement.

There is a functional Traffic Department with personnel and equipment located in Komani. It provides numerous traffic management services varying from vehicle registrations and deregistration's, issuing of learners and driver's licenses and well as a traffic testing station. The towns of Tarkastad and Molteno have very small traffic departments, offering limited services with limited staff. The municipality is currently in the process of finalizing the opening of the driving license testing center in Tarkastad to enhance revenue.

Fire and Disaster Management Services

Disaster management services are provided by Chris Hani District Municipality on behalf of Enoch Mgijima municipality. There is a dedicated Disaster Management Centre at CHDM with personnel dedicated for Enoch Mgijima Municipality. The municipality is planning to develop all bylaws including Disaster and Fire Management bylaws. CHDM assist when there are disasters such as veld fires, forest fires, oil spillage, and floods.

2.2.2.4 HUMAN SETTLEMENTS AND LAND DEVELOPMENT

The Directorate of Human Settlements is divided into two (2) sections, Housing and Land sections. The Department consists of the following .It oversees and facilitates the provision of low cost and other categories in the Municipality and also oversees the spatial planning and land use management function.

Legislative Framework Guiding the Actions of the Directorate

- The Constitution of the Republic of South Africa, 1996
- Housing Act, 1997
- Housing Tribunal Act
- National Building Regulations and Building Standards Act,1997
- Spatial Planning and Land Use Management Act, 2013
- Municipal Finance Management Act,2003
- IGR, 2005
- Deeds Registries Act, 1937
- Housing Code
- Rental Act

Spatial Planning

This section deals with municipal zoning schemes and the Spatial Development Framework. The municipality has to implement the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). The municipality needs to develop a SPLUMA compliant Spatial Development Framework (SDF) that will include all the areas within the municipality. The frameworks of the former entities can be used as the base line in the development of the municipal wide SDF.

An organisational structure is to be proposed to assist the municipality with the successful implementation of SPLUMA. The challenge is the funding of the positions for the implementation of SPLUMA. The other challenge with regards to the effective implementation of SPLUMA is the absence of the municipal town planner. The municipality has included the position of a Town Planner in the new organogram.

Spatial Development Framework (SDF)

Spatial planning considers the forward planning of the whole municipal area in terms of the built, natural, social and economic environments and any impact that may occur in changes within

these environments. Enoch Mgijima Municipality is currently compiling a Spatial Development Framework (SDF) as required by the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). An appointed service provider is assisting the municipality in obtaining all the information to enable the SDF to reflect the requirements as set out in Section 21 of the SPLUMA legislation.

The SDF gives spatial development guidance for the next 5 years but extends beyond as required by the act. The SDF further assists to implement Chapter 8 of the National Development Plan. The SDF document already includes participation from various social and government sectors by inviting parties for focus groups from the agricultural/natural, economic, social and built environments. The draft SDF document was presented to the public in the IDP roadshows during early 2018 for scrutiny and input as required by SPLUMA and MSA. Enoch Mgijima SDF was tabled to Council for adoption in May 2018.

Housing Settlement Sector Plans (HSSP)

The Housing Settlements Sector Plans (HSSP) estimates the housing needs for 5 years within the municipality for all sectors of society. The plan highlights the number of informal settlements and backyard shacks. The HSSP for the three former entities were all outdated. The terms of reference for the EMLM HSSP has been advertised and closed. The procurement process is ongoing for securing a service provider to compile a housing plan for the municipality with the hope that by the end of 2017/18 it will be tabled to Council for adoption.

Land Use Management

SPLUMA

The process of land use management as guided by the SPLUMA legislation. The process of considering land use applications requires the municipality to have the following persons and groups:

- Land Development Officer (LDO) – The municipality has appointed a Land Development Officer to receive applications and ensure that the legislative time periods are adhered to. The LDO ensures that applications are circulated to all stakeholders for input.
- Assistant Land Development Officer (ALDO) - the assistant ensures that in the event that the LDO is not able to process applications that the service proceeds. The Assistant ensures that the municipality is not found wanting in terms of the legislative time frames.

- Authorised Official (AO) – Applications which are not opposed and in line with the municipal SDF may be approved by the AO after verification of its compliance. The AO must be suitably qualified and registered for the planning processes in terms of SPLUMA legislation.
- Municipal Planning Tribunal (MPT) – All applications which opposed or in contradiction with the municipal SDF must be considered by the MPT. The MPT consists of municipal officials and suitably qualified private persons. The municipality has taken a resolution to join CHDM Planning Tribunal.

The process of operating in terms of SPLUMA requires the municipality to have all of the above positions filled/appointed.

LUPO

In the absence of not being SPLUMA operation the municipality is processing applications in terms of of Land Use Planning Ordinance 15 of 1985 (LUPO) until middle 2017. Section 44 Ordinance however has been found to be unconstitutional. The municipality is receiving on average 5 land use applications per month.

Land Use Management Scheme

The SPLUMA legislation requires that all municipalities must have a wall to wall zoning scheme. Currently only the former Queenstown (now Komani) has a zoning scheme in place. The Land Use Scheme guides permitted uses on properties and gives indication if applications are required for re-zoning. The information required to draft a LUMS for Enoch Mgijima will be generated from the Land Administration Integration Process.

LAND ADMINISTRATION PROJECT

The Enoch Mgijima still requires a full land audit, property information along with necessary legislation. Terms of Reference were prepared to secure a service provider to:

- Investigate and reconcile all land related transactions
- Perform a Land Audit – Including ownerships and uses
- Prepare Policies and By-laws relating to Land Administration/Management
 - Immovable Property Asset Management Policy & By-law
 - Keeping of animals and Poultry Policy & by-law
 - Outdoor Advertising Policy & By-law
 - Land Restitution Policy

- Land Use Enforcement By-Law
- Problem Building By-Law

The ToR was accepted by the relevant Technical Committee however due to budget constraints the procurement process was halted.

Law Enforcement

The municipality is currently experiencing problems with regard to illegal occupation of land in Komani and surrounding areas of Ezibeleni. The municipality responds to illegal land uses as they become aware of such. The majority of illegal land uses stems from people operating businesses from their residential properties. Owners found to not be complying are issued warning notices. The municipality is intending to develop a Land Invasion Policy and related bylaws to mitigate land invasion that may lead to mushrooming of informal settlements.

ACCESS TO LAND AND HUMAN SETTLEMENT

Housing

The Housing Sector Plans of the three former municipalities (Inkwanca, Lukhanji and Tsolwana) have expired. In this situation Enoch Mgijima is required to develop a new Housing Sector plan that talks to the housing need within the jurisdiction of the municipality.

The Provincial department of Human Settlements allocate funds for housing development. The municipality facilitate the approval of funding to undertake housing development applications. The municipality is dealing with the registration of applications. Currently, there is a process of fast-tracking registration of housing needs register through the contracting of field workers to collect required data and the process is ongoing.

The municipality is running out of the serviced land. This means that the municipality needs to secure funds for the servicing of earmarked land for the implementation of housing projects. This includes land for middle and high income houses. Currently the municipality is acting as a facilitator in housing development. The developer function is performed by the provincial department of Human Settlements. Due to the massive development that is currently taking place in the municipality and the envisaged integration of former homelands into the mainstream, the municipality intends to apply for a housing developer status.

The Department of Rural development and Land Reform has made an undertaking to transfer Erf 178 (located in Whittlesea) to the municipality. The department has requested the municipality to separate state domestic facilities from the said land. Therefore, the municipality needs to sub-

divide the erf so that the department's request can be accommodated. The municipality should commission a land surveyor to subdivide the land. A budget needs to be allocated for this exercise.

Land

The municipality is responsible for the land use management for all the properties within its borders. The responsibility extends further to the alienation and lease of municipal owned land. Several challenges of transgressions are experienced by the municipality. People do not always apply for the correct land use. Communities operate without submitting applications and poor submission of building plans

Only Komani in the municipal area has a zoning scheme (land use scheme). Other areas are currently operating on old legislation of the former Republic of Transkei and Ciskei. Council has resolved on the Implementation of SPLUMA. Former Inkwanca and Tsolwana Local Municipalities were part of the District Joint Tribunal. It is critical for the Council to take a resolution of whether to establish its own Municipal Planning Tribunal or to join CHDM Planning Tribunal.

The OVIO System

The municipality makes use of a GIS system named OVIO. The programme is web based and therefore accessed by all officials and elected outside entities. The programme houses property information including: ownership; cadaster details; financial information. The programme is interactive allowing for the attachment of documents and comments. An audit trail in terms of changes forms part of the programme. The programme is updated every evening. The license agreement for the programme allows for unlimited amount of participants.

Entertainment Facilities

The section deals with the maintenance and hiring of municipal entertainment facilities. The municipality resolved that for each new settlement, a site has to be identified for the construction of a community hall.

Ward	Area Description	Community Halls	Status/Condition
1	Mkhonjane; Dlakavu; Bolotwa; Gwatyu Farms; Nonibe; Tylden; Tembani.	Thembani Community Hall	New & Awaiting handover and furniture.
2	Ilinge and Portion of Mabuyaze	Ilinge support centre	In good condition

3	Machibini	1)Tele-Centre Hall 2)Mtebhele Hall	Both not in good condition for use by the community
4	Birch Farms; Part of Unathi Mkhefa; Part of Ilinge	1)Ilinge Community Hall 2)Unathi Mkhefa Hall	1)In good condition 2)New and still in good condition
5	Zone 3; Zone D; and part of Chankcele	Zone 3 Community Hall	Outside lights and toilets faulty
6	Portion of Unathi Mkefa; Koppies	Mkhefa Community Hall	In good condition
7	Phakamisa; Nogumbe zone 1 lusinini ematyeni soweto	Zone 1 Community Hall	Need resurfacing in the yard
8	Ezibeleni Zone 2; Ezi vrandini; Chankcele; Komani Hospital; Queendustria	None	None
9	Queensview; Komani Park; Southbourne; Sandringham; Central Town	Komani Town Hall	In good condition.
10	Bersig; Top Town;	Non	Non
11	Bede; Thulandivile; Bulawayo; Part of Bongweni	Indoor Sport Center	In good condition
12	Aloe vale; Aloe T; T Section S Section; R portion and New Vale	Asherly Wyngaardt & Sikweyiya Community Hall	All in good condition
13	Sabata; Park Ville; New Vale	Asherly Wyngaardt	In good condition
14	Unifound; Khayelitsha; Joe Slovo; Sintu Pika;	Sintu Pika Support Center	Need to be extended to increase its capacity
15	Eskom; Magxaki; Railway; Khayelitsha kwa 2; portion of Nomzamo from Rawula to new area in Nomzamo.	Non	Non
16	Nkululekweni; komani hights; Zwelithsa; portion of Q; S and T; Part of Unifound; Polar Park;	1)Enkululekweni Support Center 2) Sikweyiya Hall	1)Too small , capacity is not enough the facility must be extended.

	Zakhele; Silver town; Portion of Westbourne; PRD Camp		2] In good condition
17	R Portion; New Bright; Bongweni	1]Sikweyiya Hall 2] Komani Townhall	Both in good condition
18	Ndlovukazi and farms Zingquthu; Bonkolo	Ndlovukazi Community Hall	In good condition
19	McBride; Who can Tell; Poplar Groove; Ensam; Braakloof; Ebankcenkceeni.	1]Tambo Hall & Support Centers in MC Bride; Who Can Tell ,7Poplar Groove	1]In good condition 2]All support centers need to be extended
20	Bulhoek; Kamarstone; Mceula; Lower Hukuwa; Upper Hukuwa; Upper Didimana; Lower Didimana	Lower Hukuwa	Recently built & In good condition
21	Shiloh; Dipala; Sbonile; Mbekweni; Ngojini; Dyamala; Oxtan; Zweleding; Gall water.	SHILOH HALL	In good condition
22	Yonda; Lower Hukuwa; Upper Hukuwa tsitsikama; Mtwakazi;	Lower Hukuwa Hall	Recently built in good condition
23	Zone 1, Exhadini; Ekuphumleni; Zone 2	Ekuphumleni Hall	In good condition
24	Emadakeni; Portion of Sada; eMtha; Ngcamngceni; Mabheleni	SADA Community Hall	Good condition but needs renovation
25	Sada	SADA Community Hall	Good Condition
26	Ekuphumleni; Extension 4; Whittlesea Town; Enqobokeni	1 – under construction	
27	Sterkstoom Town	3 Community Halls	1is still under construction, 1 is in good condition, 1 needs upgrading
28	(Nkwanca)Nceduluntu; Phumlani; Phelandaba; Nkululeko; Molteno; Lank ge Wag; Doener Kry; Estrip;	1 - Molteno Town Hall	Needs upgrading and renovation

	Portion of Old Location; Impumelelo.		
29	Old Location Molteno; New location; Nomonde Loc; Khayelitsha; Zwelitsha; Y Section; J Section; SECTION R; SECTION Z	1- Nomonde Community Hall	Needs upgrading
30	Thorn hill; Thorn hill brigde; kwa Hinana; Mthitha primary school	02-Thornihill Community Hall, Zola Village Community Hall	Both need maintenance
31	Khayaletu; Rocklands; Mitford; Phakamisa	04 Community Halls (Khayaletu; Rocklands; Mitford; Phakamisa Community Halls)	Mitford -(Renovation, toilets and furniture), Phakamisa -(Construction incomplete needs toilets) Rock lands – Needs renovation and furniture Khayaletu - New and no electricity
32	Tendergate, Buccles farm,	Tendergate Community Hall,	
33	Tarkastard	03 Community Halls - Tarkastad Townhall, Ivanlew Township Community Hall , Zola Township Community Hall- They all need renovation	All community halls need rennovation
34	Eluxolweni Location	02 Community Halls - Hofmeyr Town Hall, Luxolweni and Twinsville Community Hall – Needs renovation	Town Hall condition is satisfactory Luxolweni and Twinsville Community Hall – Needs renovation

Property Rentals - All municipal properties are managed by this section, halls, leasing of land and municipal buildings. Review of lease agreements is in progress in an endeavour to effectively manage municipal properties and generate revenue.

Housing sector plan -The municipality facilitate the approval of funding to undertake housing development applications. The municipality is dealing with the registration of applications. Enoch Mgijima Local Municipality needs to develop a housing sector plan that will include all the areas of the municipality. The housing sector plans of the three former municipalities that were amalgamated have to be as a baseline for the development of the Enoch Mgijima Municipality. The current projects on the construction of housing units in different wards is informed by the Housing sector plans of the three erstwhile municipalities (Inkwanca, Tsolwana, Lukhanji Municipalities). It is critical that a new Housing Sector plan informed by the housing needs within the jurisdiction of the municipality must be developed.

Housing needs register is a continuous process to identify the level of housing demand in our municipal area. Staff has been trained in Housing Subsidy Scheme programme to enable the municipality to connect with the National Housing Department and capture data on HGSS programme. The municipality submits processed data to Provincial Human Settlements department in view of funding applications for housing needs.

Properties Donated by Public Works

The Municipality received some properties that are situated in Whittlesea, Ilinge, eZibeleni and Komani areas. These properties were donated by the Provincial Department of Public Works. The afore-mentioned properties include properties with a State Domestic function, Residential, and Agricultural ervens, and are still registered under the Eastern Cape Government. The department will conduct further verification in terms of occupation status as some ervens may be on lease basis to community members or government departments.

Properties are listed as follows:

AREA	ERF NO	EXTENT	TITLE DEED NO	REGISTRATION STATUS
Whittlesea	5	2141m	T13867/1978	Province of the Eastern Cape
Whittlesea	8	1071m	T2946/1980	Province of the Eastern Cape

Whittlesea	13	1927m	T18648/1979	Province of the Eastern Cape
Whittlesea	21	1570m	T17211/1979	Province of the Eastern Cape
Whittlesea	30	3760m	T6989/1968	Province of the Eastern Cape
Whittlesea	35	2570m	T23512/1980	Province of the Eastern Cape
Whittlesea	89	5914m	T25506/1979	Province of the Eastern Cape
Whittlesea	90	1570m	T25506/1979-0	Province of the Eastern Cape
Whittlesea	92	1570m	T25506/1979-6	Province of the Eastern Cape
Whittlesea	95	2275m	T25506/1979-2	Province of the Eastern Cape
Whittlesea	100	2276m	T18938/1979-1	Province of the Eastern Cape
Whittlesea	102	963m	T18648/1979-2	Province of the Eastern Cape
Whittlesea	124	12,512 hectares	T21875/1980-1	Province of the Eastern Cape
Whittlesea	125	8,3784 hectares	T21875/1980-2	Province of the Eastern Cape
Whittlesea	126	27,9573 hectares	T21875/1980-3	Province of the Eastern Cape
Whittlesea	149	7703m	T38582/1979-0	Prov. of the Eastern Cape
Whittlesea	151	7728m	T38582/1979-1	Province of the Eastern Cape
Whittlesea	152	7742m	T38582/1979-2	Province of the Eastern Cape
Whittlesea	153	7742m	T38582/1979-3	Province of the Eastern Cape
Whittlesea	154	7642m	T38582/1979-4	Province of the Eastern Cape

Whittlesea	155	7742m	T 7501/1978-1	Province of the Eastern Cape
Whittlesea	156	7733m	T 7501/1978-2	Province of the Eastern Cape
Whittlesea	157	7733m	T 7501/1978-3	Province of the Eastern Cape
Whittlesea	159	7956m	T 7501/1978-4	Province of the Eastern Cape
Whittlesea	175	4047m	T18164/1979	Province of the Eastern Cape
Whittlesea	176	6490m	T19548/1979	Province of the Eastern Cape

Properties With State Domestic Function on Municipal Land

The Provincial department of Public Works in their correspondence, made a request for the donation of properties with State domestic function situated at Enoch Mgijima municipal land to the department of Roads & Public Works Properties are listed as follows:

AREA	ERF NO	LAND USE	OWNERSHIP
Komani	7685	Residential X2	Lukhanji Mun
Komani	11816	Residential	Unregistered
Komani	11809	Residential	Unregistered
Komani	11810	Residential	Unregistered
Komani	11811	Residential	Unregistered
Komani	11812	Residential	Unregistered
Komani	690	Hexagon High School	Lukhanji Im
Ekuphumleni(wsea)	719	Ekuphumleni (S.S.S)	Uuregistered
Sada (wsea)	720	Empumelelweni (S.S.S.)	Unregistered
Ekuphumleni(wsea)	734	Ekuphumleni Clinic	Unregistered
Sada (wsea)	2380	Ikhala FET College	Unregistered
Ekuphumleni (wsea)	1164	Funda (S.S.S)	Unregistered

Ekuphumleni New Zone	2080	Mthawelanga (J.P.S)	Unregistered
Ekuphumleni New Zone	2079	Ixhadi (S.P.S)	Unregistered
Ekuphumleni New Zone	2881	Unknown	Unregistered
Ekuphumleni New Zone	2896	Unknown	Unregistered
Ekuphumleni (wsea)	358	Bongolwethu (S.P.S)	Unregistered
Ekuphumleni (wsea)	1452	Zingisa (J.P.S)	Unregistered
Ilinge	1805	Ilinge Clinic	Unregistered
Ilinge	1825	Emmet Mahonga (J.P.S)	Unregistered
Ilinge	1800	Thembekile (L.P.S)	Unregistered
eZibeleni	448	eZibeleni (J.P.S)	Unregistered

Housing Development & Transfers

- There is progress in the registration of Pre 1994 Title deeds for Sada, Ekuphumleni and 26 properties donated by the department of Roads and Public Works.
- RA60 projects, township registration is done and complete, transfers are delayed due to land claim not concluded at this stage.

Beneficiary Administration in progress by the municipality for current projects: Polar Park, Sada Wooden Zinc, Lesseyton and (Nomzamo with challenges) The directorate is currently busy processing other areas such as Zola, OR Tambo, Part of Ilinge and Imvani.

Challenges For Housing Development

- Disaster and emergency housing is not located within the municipality.
- High demand of housing for Middle income group

New Approved Housing Projects for 2017/18 – include former Tsolwana and Inkwanca)

PROJECT NAME	NO. OF UNITS	TYPE
Ilinge informal Settlements	300	Urban
Unifound	750	Urban
Ezibeleni informal settlements	300	Urban
Ezibeleni	500	Urban
Tylden	300	Semi-rural

Ekuphumleni informal settlements	250	Urban
Zola/Lesseyton	700	Rural
Polar park	143	Urban
Whittlesea	1000	Urban
Zingqutu	440	Rural
Machibini village	800-1500	Rural
Gwatyu farms (Thembani & Nonibe	500	Rural
Mchewula village	400	Rural
Yonda village	300	Rural
Kamastone village	600	Rural
Sada wooden zinc	1000	Urban
Lesseyton	752	Rural
Old Mlungisi	3090	Urban
Diphala	300	Rural
Embekweni	500	Rural
Engojini	300	Rural
Sibonile	400	Rural
Shiloh	700	Rural
Emadakeni	1000	Urban

Prioritization of New Housing Projects

PROJECT NAME	No of Units	URB/RURAL	PRIORITY NO.
Whittlesea	1000	URBAN	1
Ekuphumleni – Ezibel	250	URBAN	1
Ezibeleni	200	URBAN	3
Old Mlungisi	3020	URBAN	2
Gwatyu /Temban/Nonibe Farms	500	RURAL	4
Whittlesea Emadakeni	1000	Urban	5

Tylden	300	RURAL	6
Machibini Village	1500	RURAL	7
PROJECT NAME	NO. OF UNITS	RURAL/URBAN	PRIORITY NO.
Kamastone	600	RURAL	8
Yonda Village	300	RURAL	8
Mcewula Village	400	RURAL	9
Zola Lesseyton	700	RURAL	9
Zingquthu	400	RURAL	9
llinge	300	URBAN	10
Unifound	750	URBAN	750

Housing

The Provincial department of Human Settlements used to allocate funds for housing development. The municipality facilitate the approval of funding to undertake housing development applications. The municipality is dealing with the registration of applications. Currently, there is a process of fast-tracking registration of housing needs register through the contracting of field workers to collect required data.

The municipality is running out of the serviced land. This means that the municipality needs to secure funds for the servicing of earmarked land for the implementation of housing projects. This includes land for middle and high income houses. The new SDF will make provision for the spatial needs of the communities. Currently the municipality is acting as a facilitator in housing development. The developer function is performed by the provincial department of Human Settlements. Due to the massive development that is currently taking place in the municipality and the envisaged integration of former homelands into the mainstream, the municipality intends to apply for a housing developer status.

The Department of Rural development and Land Reform has made an undertaking to transfer Erf 178 (located in Whittlesea) to the municipality. The department has requested the municipality to separate state domestic facilities from the said land. Therefore, the municipality needs to sub-

divide the erf so that the department's request can be accommodated. The municipality should commission a land surveyor to subdivide the land. A budget needs to be allocated for this exercise.

Land

The municipality is responsible for the land use management for all the properties within its borders. The responsibility extends further to the alienation and lease of municipal owned land. Several challenges of transgressions are experienced by the municipality. People do not always apply for the correct land use. Communities operate without submitting applications and poor

2.2.3 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Responsible Directorate: Budget and Treasury Office.

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

All finance and SCM processes have been consolidated and centralised to Queenstown whilst the process of streamlining human resources processes is still underway. Other associated governance processes and outstanding legal requirements are also being attended to and will be reflected during the 2019/2020 IDP Review.

Through the centralised financial management system, the Budget and Treasury Office is able to ensure that all expenditure and income are continuously monitored.

Summary of Operating and Capital Expenditure in-terms of MTERF

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	-	-	85 157	100 833	88 833	88 833	86 556	105 875	114 345	120 062
Service charges	-	-	232 791	278 609	265 824	265 824	286 440	286 473	316 340	339 586
Investment revenue	-	-	5 374	9 726	7 726	7 726	3 056	7 026	7 026	7 026
Transfers recognised - operational	-	-	179 162	188 403	192 258	192 258	114 799	180 369	185 653	198 222
Other own revenue	-	-	36 515	88 882	67 962	67 962	17 138	84 221	89 050	83 119
Total Revenue (excluding capital transfers and contributions)	-	-	539 098	666 453	622 603	622 603	507 989	663 964	712 414	748 014
Employee costs	-	-	235 979	237 824	237 264	237 264	175 297	248 431	247 188	262 333
Remuneration of councillors	-	-	25 117	28 503	26 483	26 483	13 478	28 503	30 442	32 451
Depreciation & asset impairment	-	-	48 569	40 995	19 822	19 822	-	27 995	30 488	34 392
Finance charges	-	-	45	954	160	160	63	154	162	170
Materials and bulk purchases	-	-	201 024	229 939	229 787	229 787	124 914	234 002	284 506	295 400
Transfers and grants	-	-	21 921	159	159	159	100	159	167	175
Other expenditure	-	-	566 770	128 079	109 178	109 178	57 424	124 708	119 462	123 093
Total Expenditure	-	-	1 099 425	666 453	622 653	622 653	371 278	663 953	712 414	748 014
Surplus/(Deficit)	-	-	(560 327)	(0)	(250)	(250)	136 714	11	0	(0)
Transfers and subsidies - capital (monetary allocations)	-	-	18 102	66 284	63 284	63 284	63 284	56 550	59 006	73 422
Contributions recognised - capital & contributed assets	-	-	-	1 500	1 500	1 500	1 500	1 500	1 900	2 500
Surplus/(Deficit) after capital transfers & contributions	-	-	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Capital expenditure & funds sources										
Capital expenditure	-	-	68 038	67 784	64 534	64 534	64 534	58 050	60 906	75 922
Transfers recognised - capital	-	-	36 111	62 284	59 034	59 034	59 034	56 550	59 006	73 422
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	31 927	5 500	5 500	5 500	5 500	1 500	1 900	2 500
Total sources of capital funds	-	-	68 038	67 784	64 534	64 534	64 534	58 050	60 906	75 922
Financial position										
Total current assets	-	-	270 688	280 506	285 676	285 676	285 676	434 282	672 936	735 508
Total non current assets	-	-	1 484 465	1 613 995	1 898 451	1 898 451	1 898 451	1 505 701	1 678 917	1 673 181
Total current liabilities	-	-	-	163 671	135 997	135 997	135 997	163 671	140 669	122 254
Total non current liabilities	-	-	-	22 111	129 325	129 325	129 325	22 111	24 111	28 111
Community wealth/Equity	-	-	1 735 153	1 709 119	1 918 804	1 918 804	1 918 804	1 754 201	2 187 073	2 258 324
Cash flows										
Net cash from (used) operating	-	-	(335 945)	70 862	70 862	70 862	38 239	27 139	26 162	69 065
Net cash from (used) investing	-	-	342 512	(66 284)	(63 284)	(63 284)	(63 284)	(56 550)	(59 006)	(73 422)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	-	123 833	86 787	86 787	86 787	138 502	44 089	11 245	6 888
Cash backing/surplus reconciliation										
Cash and investments available	-	-	123 833	134 051	73 037	73 037	73 037	133 037	175 555	203 755
Application of cash and investments	-	-	12 096	(57 741)	(138 485)	(138 485)	25 561	(176 868)	(346 998)	(412 869)
Balance - surplus (shortfall)	-	-	111 737	191 792	211 522	211 522	47 476	309 925	522 953	616 624
Asset management										
Asset register summary (WDV)	-	-	1 613 995	1 898 451	1 898 451	1 898 451	-	1 505 701	1 678 917	1 673 181
Depreciation	-	-	48 569	40 995	19 822	19 822	-	27 995	30 488	34 392
Renewal of Existing Assets	-	-	18 908	12 700	12 700	12 700	-	-	-	-
Repairs and Maintenance	-	-	-	22 034	19 804	19 804	28 603	29 513	30 269	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	11 243	11 243	25 967	25 967	27 215	28 736
Revenue cost of Free services provided	-	-	4 123	4 023	4 023	4 023	4 224	4 224	4 435	4 657
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	25	25	25	25	26	26
Refuse:	-	-	-	-	8	8	8	8	8	8

Municipal Budgeted Financial Performance

EC139 Enoch Mgijima - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	-	-	85 157	100 833	88 833	88 833	86 556	105 875	114 345	120 062
Service charges - electricity revenue	2	-	-	199 350	233 969	227 296	227 296	248 125	241 834	267 248	265 575
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	33 440	44 639	38 528	38 528	38 315	44 639	49 092	53 011
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rent of facilities and equipment		-	-	2 354	2 673	2 628	2 628	2 063	2 749	2 628	2 628
Interest earned - external investments		-	-	5 374	9 726	7 726	7 726	3 056	7 026	7 026	7 026
Interest earned - outstanding debtors		-	-	20 096	28 481	25 515	25 515	9 621	25 481	27 838	30 144
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	324	2 254	2 725	2 725	1 854	3 225	3 250	3 286
Licences and permits		-	-	3 082	4 916	4 471	4 471	2 887	4 656	5 638	6 254
Agency services		-	-	4 674	4 712	4 847	4 847	3 565	5 212	5 622	6 813
Transfers and subsidies		-	-	179 162	188 403	192 258	192 258	114 799	180 389	185 653	198 222
Other revenue	2	-	-	6 064	45 835	27 776	27 776	(2 853)	42 899	43 873	33 994
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	539 098	666 453	622 603	622 603	507 989	663 964	712 414	748 014
Expenditure By Type											
Employee related costs	2	-	-	235 979	237 824	237 264	237 264	175 297	248 431	247 188	262 333
Remuneration of councillors		-	-	25 117	28 503	26 483	26 483	13 478	28 503	30 442	32 451
Debt impairment	3	-	-	466 659	30 457	16 456	16 456	364	22 496	20 176	21 834
Depreciation & asset impairment	2	-	-	48 569	40 955	19 822	19 822	-	27 955	30 488	34 302
Finance charges		-	-	45	954	160	160	63	154	162	170
Bulk purchases	2	-	-	188 015	207 430	207 430	207 430	110 933	222 613	272 473	283 305
Other materials	8	-	-	13 009	22 309	22 367	22 367	13 981	11 389	12 033	12 095
Contracted services		-	-	13 788	41 862	40 952	40 952	20 014	40 657	45 260	45 423
Transfers and subsidies		-	-	21 921	159	159	159	100	159	167	175
Other expenditure	4,5	-	-	86 323	55 760	51 770	51 770	37 046	61 554	54 025	55 836
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	1 099 425	666 453	622 853	622 853	371 276	663 953	712 414	748 014
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	(580 327)	(0)	(250)	(250)	136 714	11	0	(0)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	18 102	65 284	63 284	63 284	63 284	56 550	59 006	73 422
Transfers and subsidies - capital (in-kind - all)		-	-	-	1 500	1 500	1 500	1 500	1 500	1 900	2 500
Surplus/(Deficit) after capital transfers & contributions		-	-	(542 225)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	(542 225)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	(542 225)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	(542 225)	67 784	64 534	64 534	201 498	58 061	60 906	75 922

Budgeted Cash Flow

EC139 Enoch Mgljima - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates					86 404	86 404	86 404	13 465	76 404	82 517	86 642
Service charges			(26 564)		250 887	250 887	250 887	46 314	254 208	267 156	297 889
Other revenue					58 678	58 678	58 678	3 310	54 310	71 566	80 162
Government - operating	1			151 152	188 403	188 403	188 403	80 469	183 021	189 146	201 600
Government - capital	1			36 111	66 284	66 284	66 284	18 273	59 202	61 712	76 276
Interest				5 374	15 207	15 207	15 207	2 842	12 507	13 380	16 021
Dividends									-	-	-
Payments											
Suppliers and employees				(512 019)	(576 869)	(576 869)	(576 869)	(108 301)	(603 845)	(652 638)	(683 673)
Finance charges									-	-	-
Transfers and Grants	1				(18 132)	(18 132)	(18 132)	(8 667)	(6 706)	(5 706)	(5 854)
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	(335 945)	70 862	70 862	70 862	38 239	27 139	26 162	69 665
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE					1 500	1 500	1 500	1 500	1 500	1 900	2 500
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets				342 512	(67 784)	(64 784)	(64 784)	(64 784)	(58 050)	(60 906)	(75 927)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	342 512	(66 284)	(63 284)	(63 284)	(63 284)	(56 550)	(59 006)	(73 427)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/financing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		-	-	6 567	4 578	4 578	4 578	56 293	(29 411)	(32 844)	(4 358)
Cash/cash equivalents at the year begin:	2			117 266	82 209	82 209	82 209	82 209	73 500	44 689	11 245
Cash/cash equivalents at the year end:	2			123 833	86 787	86 787	86 787	138 502	44 689	11 245	6 888

Valuation Roll

There is no single property valuation roll and currently the valuation rolls of the amalgamated municipalities are being used as an interim measure. The municipality has started a process of compiling a single valuation roll during this financial year of 2017/2018 and it was advertised on the 1st January 2019 in compliance with the Municipal Property Rates Act.

Municipal Historic Financial Performance.

Since the municipality has amalgamated on the 3rd August 2016, we have reflected only one previous financial year which is 2016/17 that has been audited by Auditor General.

Capital expenditure 2016/17

BUDGET	AMOUNT SPENT	% ON SPENDING	FUNDED BY
R 101 065 000.00	R 36 111 000.00	35.73%	National Government Grant
R 42 231 000.00	R 31 927 000.00	75.60%	Internally Generated Fund

Employees and Councillor's Remuneration spending to Operational Budget 2016/17

BUDGET	AMOUNT SPENT	% ON SPENDING	AREA OF SPENDING
R 225 757 000.00	R 235 979 000.00	104.52%	Employee Costs
R 28 812 000.00	R 25 117 000.00	87.17%	Remuneration of Councillors

Spending on Operational Budget 2016/17

BUDGET	AMOUNT SPENT	% ON SPENDING	AREA OF SPENDING
R 47 433 000.00	R 48 569 000.00	102.39%	Depreciation
R 0.00	R 45 000.00		Finance Costs
R 220 944 000.00	R 201 024 000.00	90.98%	Materials and Bulk purchases
R 16 005 000.00	R 21 921 000.00	136.96%	Transfers and Grants
R 247 893 000.00	R 566 770 000.00	228.63%	Other Expenditure

Brief Analysis of the Current Financial Performance.

Summarised as follows: -

- The municipality has exceeded the upper limit of the treasury guidelines. The municipality's salary budget as a percentage to its operating budget is 38%. Treasury guideline is that salary budget should not exceed 35%
- The municipality does not have any long-term loan as now and does not anticipate taking one in the 2018/19 financial year

- Debtor's collection rate is 81.52% in the 2017/18 budget year decreasing to 78.9% and 79.1% in the two outer years.

Critical Activities Performed by the Budget and Treasury Office.

The directorate performs the following functions: -

Revenue collection and management.

Revenue recovery plan/strategy

The municipality has developed a Revenue recovery Plan/ Strategy to address the financial losses that the municipal has incurred

REVENUE ENHANCEMENT STRATEGY

Background

The Enoch Mgijima Municipality is experiencing challenges that are inherent in many municipalities in that the level of municipal revenue generated is not at a stage where the municipality would like it to be. As a result, the municipality is embarking on a conscious revenue enhancement strategy to address this. This revenue enhancement strategy is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. This strategy includes immediate and short-term revenue enhancement goals, medium term and long-term goals.

Objective

Develop and implement a revenue enhancement strategy which will serve as a strategic framework for addressing revenue management challenges of the Municipality. The objective is to identify opportunities, prioritise these and allocate approaches [and responsibilities] to ensure that the desired revenue enhancement outcomes are achieved and sustained.

The municipality collects revenue through the following means: -

- Collection of outstanding debt
- Revenue Collection
- Different government grants such as equitable share, MIG, MSIG, FMG, INEP, and EPWPG.

Billing System

The information in the Billing system is not 100% accurate, the municipality is planning to do Data cleansing so we can have an accurate data

The municipality is billing its consumers each and every month, the billing system is faster and accurate but the challenge some of the data in the billing system is not accurate, that is why the municipality is planning to do Data Cleansing.

The municipal collection rate from the consumers is more than 50%. The collection rate for Rates is 73.67% and for services is 89.38%. Based on the collection rate information the collection rate of the municipality has improved.

Mechanisms to curb illegal electricity connections

- The municipality has appointed a service provider that will be conducting an electricity meter audit.
- Investigate the feasibility of replacing all conventional meters with pre-paid meters
- Ensuring measures in place to monitor electricity purchases which may be indicative of tampering [monitor sales variance reports to detect anomalies, such as high/low purchases]
- Ensuring reporting and monitoring protocols in place between Finance and Infrastructure to ensure instances reported are addressed in a timely manner

Funding management.

We manage the following funding: -

- Internally Generated Funding
- Government Grants Funding
- External Loans

GRANTS AND SUBSIDIES RECEIVED

EC139 Enoch Mngijima - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		-	-	-	183 138	183 138	183 138	177 600	182 926	195 631
Local Government Equitable Share		-	-	-	160 117	160 117	160 117	164 660	176 220	189 777
Expanded Public Works Programme Integrated Grant		-	-	-	4 889	4 889	4 889	4 253	-	-
Infrastructure Skills Development Grant [Schedule 5B]		-	-	-	1 600	1 800	1 800	-	-	-
Local Government Financial Management Grant [Schedule 5B]		-	-	-	5 945	5 945	5 945	6 015	4 000	3 000
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	6 847	6 847	6 847	-	-	-
Municipal Infrastructure Grant [Schedule 5B]		-	-	-	2 752	2 752	2 752	2 652	2 706	2 854
Municipal Systems Improvement Grant [Schedule 5B]		-	-	-	788	788	788	-	-	-
Provincial Government:		-	-	-	-	4 777	4 777	5 250	5 250	5 250
Library Service		-	-	-	-	-	-	5 250	5 250	5 250
Maintenance of Road Infrastructure		-	-	-	-	-	-	-	-	-
Municipal Support and Governance / Municipal Finance		-	-	-	-	4 777	4 777	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	171	171	171	171	171	171
WSSA		-	-	-	171	171	171	171	171	171
Total Operating Transfers and Grants	5	-	-	-	183 309	188 086	188 086	183 021	188 347	201 052
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	56 550	59 006	73 422
Integrated National Electrification Programme		-	-	-	-	-	-	6 162	7 600	19 200
Municipal Infrastructure Grant		-	-	-	-	-	-	50 388	51 406	54 222
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	-	-	-	-	-	-	56 550	59 006	73 422
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	183 309	188 086	188 086	239 571	247 353	274 474

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED, not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

SUPPLY CHAIN MANAGEMENT SYSTEM

Supply Management Unit

Enoch Mgijima Municipality has a functional Supply Chain Management Unit which is directly accountable to the Chief Financial Officer as prescribed by the MFMA and supported by the approved SCM Policy.

Supply Chain Management Policy

Section 112 of the MFMA prescribes that each municipality must have a supply chain management policy that is fair, equitable, transparent, competitive and cost effective and complies with a prescribed regulatory framework for municipal supply chain management. Enoch Mgijima Municipality has adopted a Supply Chain Management Policy as contemplated in the aforementioned legislative provisions and its regulations. The SCM System is responsible for the following key components

Contract Management

Contract Management System is in place and composed of the Contract Management Register which encapsulate the following features

- Date of the goods and services advertised
- Appointed details of appointed service providers
- Contract price and related details
- Payment incurred versus awarded prices
- Service Level Agreement signed between the municipality and agencies appointed

Currently the position is vacant but there is an Acting Contract Management officer.

Demand and Acquisition Management

The unit has been established and is functioning well. It deals with the requests memos of all the directorates and procure the goods and services requested.

Disposal of Assets

The unit has not yet been established but the municipality and due to the absence of the unit they are goods that are properly disposed by the municipality.

Supply Chain Management Bid Committees

Specification Committee - Is the committee that deal with the integrities of the Project, such as the Copy of the Project

After the specification committee has dealt with the scope of work of the project, the specification report has to be drafted and signed by the chairperson and the secretary of the bid specification committee and then the advert is drafted and signed by the municipal manager before it's advertised.

Evaluation Committee - The evaluation committee deals with the evaluation of tenders after the tender is closed and make the recommendation to the adjudication committee.

Adjudication committee - Deals with the verification of work done by the evaluation committee and make appointments on behalf of the municipality.

Asset management.

The unit manages the following types of assets: -

- Movable and immovable Assets
- Infrastructure Assets
- Inventory control management
- Asset register

Indigent Management.

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

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

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

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

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

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

SERVICE	HOUSE HOLDS	PER HOUSEHOLD	AMOUNT MONTHLY	AMOUNT YEARLY
Electricity	8032	R 86,86	R 697 659.52	R 8 371 914.24
Refuse Removal	6490	R 123.53	R 801 709.70	R 9 620 516.40

Cost of Free Basic Services

As we are the new municipality the cost of free basic services for the previous financial year, will only reflect 2016/17 financial year. Therefore the cost of free basic services for the previous year was R 4 434 894.00

The table below is the illustration of the cost free basic services as reflected on the Enoch Mgijima Financial Plan

EC139 Enoch Mgijima - Table A10 Basic service delivery measurement

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets										
Water:										
Piped water inside dwelling	1	-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)	2	-	-	-	-	-	-	-	-	-
Using public tap (at least min service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (at least min service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/energy:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min service level)		-	-	-	58 344	59 222	61 406	61 406	61 406	61 406
Electricity - prepaid (min service level)		-	-	-	21 638	23 561	24 267	24 267	24 267	24 267
Minimum Service Level and Above sub-total		-	-	-	79 982	82 783	85 673	85 673	85 673	85 673
Electricity (< min service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min service level)		-	-	-	23 561	23 561	24 150	24 150	24 150	24 150
Other energy sources		-	-	-	1 023	1 023	1 223	1 483	1 854	1 854
Below Minimum Service Level sub-total		-	-	-	24 584	24 584	25 373	25 633	26 004	26 004
Total number of households	5	-	-	-	104 566	107 367	111 046	111 306	111 677	111 677
Refuse:										
Removed at least once a week		-	-	-	28 649	28 649	29 716	29 716	29 716	29 716
Minimum Service Level and Above sub-total		-	-	-	28 649	28 649	29 716	29 716	29 716	29 716
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	251	252	269	269	269	269
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	3 774	3 883	3 982	3 982	3 982	3 982
No rubbish disposal		-	-	-	3 620	3 620	3 760	3 760	3 760	3 760
Below Minimum Service Level sub-total		-	-	-	7 645	7 785	8 011	8 011	8 011	8 011
Total number of households	5	-	-	-	36 294	36 414	37 727	37 727	37 727	37 727
Households receiving Free Basic Service										
Water (6 kilolitre per household per month)	7	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	21 028	21 028	21 028	21 448	22 092	22 092
Refuse (removed at least once a week)		-	-	-	-	-	11 799	12 749	13 006	13 006
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitre per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	10 722	10 722	10 968	11 258	11 821	11 821
Refuse (removed once a week for indigent households)		-	-	-	-	-	14 477	15 201	15 961	15 961
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	522	522	522	756	954	954
Total cost of FBS provided		-	-	-	11 243	11 243	25 967	27 215	28 736	28 736
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	3 620 500	3 851 658	3 851 658	3 851 658	4 044 242	4 246 454	4 501 241
Water (kilolitre per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitre per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	50	50	50	50	50	50	50
Refuse (average litres per week)		-	-	4	4	4	4	4	4	4
Revenue cost of subsidised services provided (R'000)										
Property rates (with adjustment) (impermissible values per section 17 of MPRA)	8	-	-	4 123	4 023	4 023	4 023	4 224	4 435	4 657
Property rates - exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitre per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		-	-	4 123	4 023	4 023	4 023	4 224	4 435	4 657

- References:**
1. Include services provided by another entity, e.g. Eskom
 2. Stand distance <= 200m from dwelling
 3. Stand distance > 200m from dwelling
 4. Borehole, spring, rain-water tank etc.
 5. Must agree in total number of households in municipal area (informal settlements receiving services must be included)
 6. Include value of subsidy provided by municipality above provincial subsidy level
 7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
 8. Must reflect the cost to the municipality of providing the Free Basic Service
 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Budgeting.

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

- Operational Budget
- Capital Budget

Financial Reporting.

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

- Section 71-monthly reporting
- Section 72 - Mid-year Performance Reporting
- Section 52-quarterly reporting
- Annual Financial Statements.

Relevant Legislative Requirements Applicable to Budget and Treasury.

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

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

The Legislative Context and Its Application.

Summarised in the following paragraphs: -

The Municipal Systems Act and Its Implications.

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

The Property Rates Act and Its Implications.

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

Reflect on the publication and gazetting of Section 6 and 14 of MPRA and updated valuation roll

The next cycle of the implementation of the MPRA is 2019 to 2023; the municipality has updated the project plan in terms of Sec. 81 of the amendment of the MPRA

The promulgation is process is not the competent of the municipality is the competence of Cogta national.

The valuation Roll is in the development process and it will be publicised on the 1st January 2019
The municipality has Budgeted an amount of R 3 200 000.00 for the development of General Valuation Roll and the company called (Ndlala Masi Valuators)

The Municipal Finance Management Act and Its Implications.

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

Preferential Procurement Policy Framework Act and Its Implications.

To give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.

The municipality does adhere to the policy framework, and follow all process in regard to the Preferential Procurement Policy.

The SCM Regulations and Their Implications.

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

Policies and Bylaws Applicable to Budget and Treasury.

Summarised as follows: -

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

10.	Creditors Management policy/Account Payable Policy		Review Process
11.	Fleet Management policy		Review Process
12	Rates Policy		Review Process

Processes and Procedure Applicable to Budget and Treasury.

Summarised as follows: -

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

2.2.4 KPA: LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is recognized by the Municipality as an approach of development system through the consideration of national LED framework which guides the Municipalities on how to engage and partner with communities through LED forums which are composed of the (LTO & sector based associations as the affiliates of area development forums, business forums, Agricultural forums. The forums work jointly order to influence the municipality and sector department on how to do service delivery and business investment, and to jointly achieve sustainable economic growth and development for economic benefits and improvement in quality of life of all citizen within the Municipality. Enoch Mgijima has a responsibility to consider the socio-economic profile of the municipality and create an enabling environment for that seeks to reduce poverty, through job creation and economic growth of the area

The Municipality is committed in establishing a clear strategy on how to engage and partner with the local communities. The municipality has to consider the LED unit as a key advisory unit to advise the municipality, communities and sector department on create a conducive environment for economic development. The municipality remains committed to engage and partner with all the stakeholders through a joint planning IDP process plan to identify the economic potential and challenges to enhance economic development of the area. The municipality through the LED unit need to take note of the following seven issues

1. Inclusive, Democratic participation for better decision making
2. Cooperative Government and IGR policy implementation for collaborations and packaging of various sector department resources
3. Empowerment of all relevant LED role players and stakeholders especially the communities.
4. Sustainability in terms of transformation policies, municipality policies and by-laws, environmental, economical, financially, politically leadership.
5. Realistic assessment of the Local Capacity, where the officials, managers, council of the municipality, business sector, public sector, and communities to conduct a swot analysis of the municipality.
6. Good Governance through the standing committee resolutions, council, municipal management and to the daily operations of the units

.Legislative Requirements

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

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

Competitive Advantage of the Municipality

Enoch Mgijima Local Municipality is one of six local municipalities within the Chris Hani District Municipality. It is situated in the center of the Chris Hani District Municipality. Komani is an economic hub of the district and a gateway to Gauteng and the Western Cape Province.

Komani is also an industrial hub with manufacturing firms Twizza Factory, Fischer's Dairy, Crickely Dairy and other manufacturing concerns based at the Queendustria. The municipality is also home to three (3) Komani based shopping centers such Nonesi Mall, Lukhanji Mall and Pick' n Pay Mall.

The municipality is also endowed with a considerable industrial inventory based in Whittlesea, Queenstown and Queendustria near Ezibeleni. The towns of Queenstown and Whittlesea are university towns with the Walter Sisulu University having campuses on both towns whilst the main campus of Ikhala TVET College is in Queenstown. Molteno, Sterkstroom, Tarkastad and Hofmeyr are renowned for their agricultural potential with some of the region's stud breeders for cattle and sheep and goats for beef, milk, mutton, wool, and mohair found in both commercial, commonage and communal farming areas of the municipality. The area is also the home of tourism and hunting products which are +/- 20 game reserves which are privately and publicly owned. Enoch Mgijima Municipality is the home of more than 100 years old or heritage buildings and heritage sites which were established during time of Frontier Wars and Queen Victoria. The area is also the home of the churches and church buildings which are more than 100 years in both rural, townships and its towns. These sites and buildings are able attract the tourist because of their historic significance. Molteno is also home of Oma Rusks. A bigger shopping mall in the Chris Hani District area is located in Komani.

Strategic Focus Areas of the Municipality: The municipality will achieve the goal of economic development and job creation, whose outcome will be sustainable growth, poverty alleviation

and better life for all by coordinating sustainable social and economic developmental initiatives. It will also do so by creating a conducive environment for business investment and growth for job creation.

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

1. Rural Development and Agrarian Reform
 - 1.1. Village secondary cooperative movement and village based commodity primary cooperative movement.
 - 1.2. Cooperative farming marketing system
 - 1.3. Cooperative farming services
2. Township Economies through small business center and spatial planning
3. SMME and Cooperatives Development.
4. Tourism and heritage development.
5. Investment Promotion, Industrial development, economic growth and Job creation

Alignment National, Provincial and Regional Context

National Development Plan (NDP) - The plan seeks to eliminate poverty and inequality by 2030 by drawing synergies of its people, focus on inclusive economic growth, enhancing the state capability and promotion of leadership. Planning for local economic development should be aligned with the three objectives and actions namely economy and employment, economic infrastructure and inclusive rural economy.

2014-19 National LED Framework – The municipality is committed in supporting the 5 pillars of the framework through a number of programmes across the municipality. In support of the pillar on building a diverse economic base, the municipality has identified agriculture as one of its strategic focus considering the potential of the municipal space on agricultural activities. In addition to that agriculture is recognized as a key activity in all the development corridors that seek to shape the economy of the area. In addition to that tourism development and industrialization have been identified as the strategic focus areas of the Council.

In support of developing inclusive economies, the municipality supports two nationwide government programmes CWP and EPWP that seek to create employment opportunities and contribute to household income which exist in both rural and townships areas of the Municipality where most of the municipal population resides. SMME and Cooperatives development is also the municipalities' strategic focus that seek to develop and support small businesses, rural

farming contributing to the economy of the municipal space. The pillar on economic governance and infrastructure is strongly supported by the municipality through maximum utilization of municipal grants such as, School Nutrition, establishment of focal school of both agriculture and commerce, MIG to provide assets and services such as construction of shearing shed, veld fencing, renovation of factories, installation of roads, electricity and bulk water into both industrial sites and investment sites (malls). The pillar is also supported by departments such as Department of Rural Development And Agrarian Reform.

Provincial Context - The province of Eastern Cape has developed Eastern Cape Provincial Growth and Development Plan (PGDP) to tackle poverty and accompanying structural limitations hindering growth and development in province. The plan puts emphasis on prioritization on industrial diversification, supply and linkage value chain, agriculture and agro- processing as well as tourism development for the utilization of the rich heritage and natural resources in the province. Enoch Mgijima Municipality is supporting the PGDP as such the municipality has identified industrialization, agriculture and rural development as well as tourism development as its strategic focus areas,

Regional Context - CHDM has developed and adopted a developmental agenda to embrace the rurality of the area in order to advance agrarian and rural development in the area. The district agenda is focused on the priority areas in each local municipality. The focus for Enoch Mgijima in the district agenda is on tourism development, industrial expansion, and consideration of Komani as regional economic hub of the area. Enoch Mgijima is supporting the district agenda by focusing on industrialization, tourism and local economic development. Enoch Mgijima is also supporting agricultural development as a sector as a competitive advantage of the district within district by identifying agriculture as one of its strategic focus.

Institutional Arrangements - LED Human Resources

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

- LED Manager x 1
- LED Coordinator x 1

- Agricultural Coordinator x 1
- Development Officer
- Agricultural Officer x 1
- LED Assistants x 2
- Tourism Development Intern x 1

Status of LED Sector Plans

Enoch Mgijima Municipality has a responsibility to create an enabling environment for the economic growth of the area. The municipality is required to budget and lobby for funding for the development of the sector plans from relevant departments such as DEDEA, COGTA.

Status of EMLM LED Sector Plans and Bylaws.

	Sector Plan	Status
1.	Local Economic Development Strategy	Concept or framework developed
2.	Responsible Tourism Sector Plan	Not yet developed, concept being developed
3.	SMME Development Strategy	Not yet developed Concept developed
4.	Business Attraction and Retention Strategy	Not yet developed, POLICY AND BY LAWS TO BE DEVELOPED
5.	Agriculture and Rural Development Strategy	Concept developed or framework
6.	Industrialization Strategy	Not yet developed,
	Small town regeneration	Concept developed
	Education Focal school	Focal (Agric & Commerce schools concept developed
	Township economies	Concept developed
7.	Informal Trading Bylaws	Not yet developed

Engagements with Business Formations.

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

- LED forum
- Rural Development Forum
- Township Development Forum
- Border Kei Chamber of Business.
- Enoch Mgijima Business Forum (Interim)
- Enoch Mgijima Farmers Forum (Interim)

(g) Local Tourism Organization (Interim)

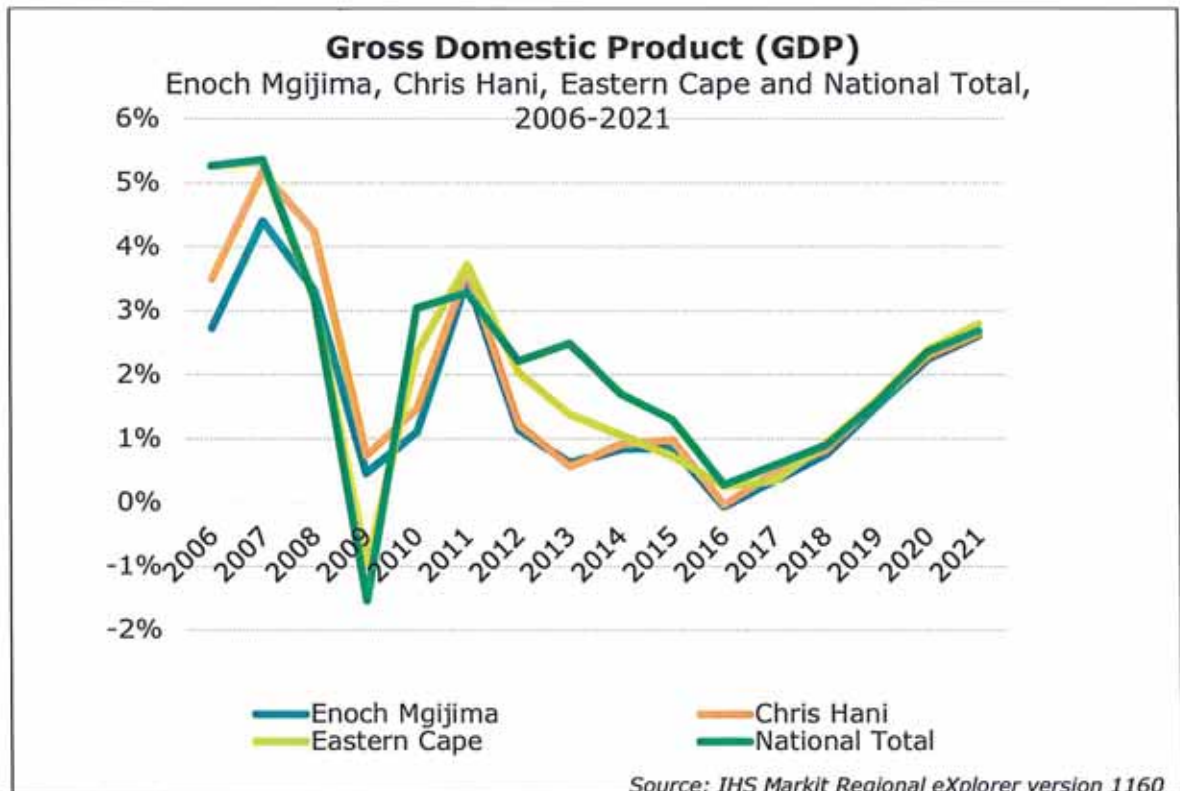
(h) Local Action Team

Enoch Mgijima LM's Economic Profile

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

1. The GDP Contribution.

CHART 62. GROSS DOMESTIC PRODUCT (GDP) - ENOCH MGIJIMA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2021 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



In 2021, Enoch Mgijima's forecasted GDP will be an estimated R 9.32 billion (constant 2010 prices) or 47.7% of the total GDP of Chris Hani District Municipality. The ranking in terms of size of the Enoch Mgijima Local Municipality will remain the same between 2016 and 2021, with a contribution to the Chris Hani District Municipality GDP of 47.7% in 2021 compared to the 47.9% in 2016. At a 1.49% average annual GDP growth rate between 2016 and 2021, Enoch Mgijima ranked the fifth compared to the other regional economies.

2. Gross Value Add by Sector.

TABLE 44. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - ENOCH MGJIJIMA LOCAL MUNICIPALITY, 2006, 2011 AND 2016 [R MILLIONS, 2010 CONSTANT PRICES]

	2006	2011	2016	Average Annual growth
Agriculture	114.0	151.7	143.1	2.29%
Mining	9.7	8.3	8.3	-1.54%
Manufacturing	512.7	523.4	516.4	0.07%
Electricity	98.8	104.3	69.8	-3.41%
Construction	226.1	291.4	315.2	3.38%
Trade	1,525.4	1,705.0	1,827.6	1.82%
Transport	576.1	613.5	642.7	1.10%
Finance	1,104.6	1,315.4	1,496.7	3.08%
Community services	2,673.0	3,039.3	3,004.5	1.18%
Total Industries	6,840.4	7,752.2	8,024.3	1.61%

Source: IHS Markit Regional eXplorer version 1160

The tertiary sector contributes the most to the Gross Value Added within the Enoch Mgijima Local Municipality at 85.8%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 11.8% (ranking second), while the primary sector contributed the least at 2.4%.

Spatial Characteristics for Enoch Mgijima LM

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

The Proposed Economic Corridors.

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

The areas have been identified as follows: -

- a) N6 Komani area (Ezibeleni, Mlungisi, Gwatyu, Lessyton, Macibini, Mthwaku/Boloto, Gwatyu, Tilden, Parts of RA 60, adjacent commercial farms
- b) Tarkastad area (parts of Ntabethemba & adjacent farms)
- c) Hofmeyr area (adjacent farms)
- d) Sterkstroom area, (Adjacent farms
- e) Molteno area Adjacent farms

f). Whittlesea area (Hewu, Diphala/Kolomana, parts of RA60)

The Komani Area.

The area have been classified as follows: -

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

The opportunities in this area are the following: -

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

The proposed area enablers are the following: -

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

The Tarkastad and Hofmeyr area.

The corridors have been classified as follows: -

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

The opportunities in Tarkastad and Hofmeyr are the following: -

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

The Molteno and Sterkstroom area.

The Molteno and Sterkstroom area have been classified as follows: -

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

	products, meat, wool processing plant, fresh market			
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The opportunities in Molteno and Sterkstroom are the following: -

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

The Whittlesea and Surrounding Villages.

The areas have been classified as follows: -

Town	Agricultural, agro-processing and forestry	Manufacturing, construction and mining	Tourism and hospitality	Service, retail and logistics
Whittlesea and Surrounding Villages	Irrigation (Shiloh, Vine Yard) – Bride and others – Zulu Kama	Industrial Complex – Dilapidated	Agro-Tourism Potential	Trading Stores, filling station, transport (taxi industry)

The opportunities in Whittlesea area are the following: -

Whittlesea	<ol style="list-style-type: none"> 1) Expansion of Irrigation Potential by unlocking Oxkraal Dam – increase current 800 cow dairy to 1200 cows 2) Expand 12ha vineyard at Shiloh to 40 ha and establish out growers 3) Establish Milk pasturing plant and winery at Shiloh 4) Expand Livestock Value Chain under Zulu-Kama and also look at opportunities to broaden commercial poultry and piggery 5) Revitalise the Whittlesea Industrial Complex 6) Wheat and stone fruit
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Economic Infrastructure

The NDP has identified economic infrastructure as a foundation of both social (education) and economic development. There is a need for South Africa to invest in economic infrastructure in support of both long-term and medium term strategic objectives. The National LED Framework emphasizes the significance of identifying economic infrastructure within the sector of infrastructure. This will create an enabling environment for local economic development to enhance prospects of attracting potential investors.

The municipality has recognized the role of economic infrastructure and developed economic infrastructure related projects as informed by the identified community priorities. The municipality remains committed in supporting the National LED Framework pillar on economic governance and infrastructure by identifying the projects seek to address the road network across the municipality. Generally the condition of our road network is not satisfactory. 5% of MIG funding is allocated for LED projects. These funds are mainly used for the building of shearing sheds, dipping tanks, fencing of the grazing land tourism infrastructure and any other LED related infrastructure. It is also critical INEP has also been used to develop and maintain a strong electricity supply to both businesses and the community.

Agriculture and Rural Development

Rural Development and Agrarian reform is the main program in the economic development in the municipality although the potential in this area is still unlocked. The municipality is required to develop Agriculture and Rural development Strategy although the LED unit has already developed the Rural Development concept that is able to serve as a guide the municipality in all agricultural related programmes in rural nodes.

Programme and Projects

Livestock Improvement Programme - The Chris Hani District Municipality constructed three feedlots one in Komani and two in Whittle sea area. One of the feedlots is located in Lower Hukuwa and the other one is located in Kamarstone in 36 villages in the Whittlesea area benefit from the feedlots. A lot still needs to be developed in order to ensure that livestock improvement is implemented throughout the municipality. The aims for the construction of the feedlots, include but are not limited:

- To fatten the livestock
- To improve animal welfare and meat quality

- To support local farmers to graduate from subsistence farming to commercial farming practices. There is still a need for the policy and by laws to manage the projects

Agricultural Schemes within Enoch Mgijima LM.

A number of irrigation schemes are available in the municipality. The two main irrigation schemes are Shiloh and Haytor. There is also a small one at Tylden. The business of the Shiloh irrigation scheme is mainly milk production.

Agricultural Assets within Enoch Mgijima municipality

Assets	Condition	Location
Gwatyu farms; Shearing shed and fenced grazing camps holding facilities and dipping tanks	Satisfactory	Ward 1
Commonages and holding facilities and dipping tanks	Satisfactory	Ward 2
Holding facilities and dipping tanks; Arable land; Fenced Grazing Camps; Shearing shed	Fair and needs attention	Ward 3
Fenced grazing camps; holding facilities and dipping tanks	Fair and needs attention	Ward 4
		Ward 5
Fenced Arable land; Fenced grazing camps	Fair and needs attention	Ward 6
		Ward 7
Holding facilities and dipping tanks; commonages; and tunnels	Satisfactory	Ward 8, 9, 10, 11; 12; 13; 14; 15; 16 and 17
Shearing shed; fenced grazing camps; dipping tanks and holding facilities and Abattoir	Satisfactory	Ward 18
Fenced grazing camps; shearing shed; Arable land; Holding facilities and dipping tanks; feedlot	Satisfactory	Ward 19 and 20
Fenced grazing camps; shearing shed; Arable land; Holding facilities and dipping tanks; Shiloh irrigation scheme and vine yard; Tunnels; Galla water farm/cooperative	Satisfactory	Ward 21
Fenced grazing camps; shearing shed; Arable land; Holding facilities and dipping tanks; feedlot	Fair and needs attention	Ward 22

Commonages; holding facing facilities and dipping tank	Satisfactory	Ward 23 and 25
Fenced grazing camps; shearing shed; Arable land; Holding facilities and dipping tanks	Fair and needs attention	Ward 24
Fenced grazing camps; shearing shed; Holding facilities and dipping tanks	Fair and needs attention	Ward 26
Irrigation Schemes	Fair and needs attention	Ward 31 and 32
Farm Buildings and Farm stalls	Satisfactory	Ward 31
Dipping tanks	Reasonable	Ward 30 and 31
Stock dams	Need rehabilitation	Ward 30,31,32
Shearing sheds	Capacity is not enough, they need to be extended Rocklands and Phakisa – Good condition	Ward 30,31,32
Skapkraal Farm	Farm buildings are vandalized, irrigation schemes and boreholes are not functioning	Ward 33
Pounds	Condition is not satisfactory , they need maintain ace	Ward 33 & 34
Dams – Khayaletu,Rocklands, Mitford, Phakisa	Need to be upgraded	Ward 31
Community gardens	Operating on seasonal basis	Ward 31 – All Villages
Projects- Poultry,Piggery,Cows,Sheep,Goats	Provision of fencing and water	Ward 31

Table: Agricultural Assets within Enoch Mgijima Municipality

The table above shows agricultural assets and the municipality is mindful of the condition of assets that need repairs and those that remain unutilized. Enoch Mgijima will need to work close with the DRDLR on this matter.

Projects by Chris Hani Cooperative Development Centre (CHCDC) within Enoch Mgijima.

CHCDC has a mandate to ensure that co-operatives are developed & grown to sustainable enterprises. This institution always works closely with critical stakeholder in the advancement of co-operatives development agenda. Different initiatives have been rolled out for co-operative development to ensure that the CHCDC vision of “A co-operatives-driven social economy” is realized. Some of those that are being implemented in the Enoch Mgijima Local Municipality include two vegetable production incubation sites & a nursery. This initiatives is known as the

agro-cluster incubation programme which leverages on the value chain benefits of having a nursery with a clear throughput to the primary production sites & then to the market. These components of this initiative are better clarified below:

The Incubation Centre for Entrepreneurship (ICFE) – Nursery - The Chris Hani Co-operative Development Centre, in partnership with the Department of Small Business Development (DSBD), Ikhala TVET College, Small Enterprise Development Agency (SEDA), Department of Economic Development Environment Affairs and Tourism (DEDEAT), Agri-Seta, Enoch Mgijima LM, and other stakeholders are have commenced a youth incubation programme in the form of the Incubation Centre for Entrepreneurship (ICFE) which has a seedling producing nursery in Ezibeleni Industrial Area.

The Vegetable Production Site – Ntabethemba -This site has been commenced with the aim of producing high quality vegetables that are grown under tunnels & shade nets for high value crops. This site has a total of 5 primary co-operatives that are benefiting from the initiative & who are currently the owners of the programme. Thirty five tunnels have been erected in this area, both for the incubation site & the 5 individual co-operative sites. The partners in this programme include, Chris Hani Co-operative Development Centre, Enoch Mgijima LM, Chris Hani District Municipality, Masisizane fund & others.

The Vegetable Production Site – Braakloof -Having a total of 5 primary co-operatives that are benefiting from this incubation site, the site is in full production with fresh & quality vegetables grown under a 1 hectare greenhouse structure. There are currently 15 job opportunities that have been created in the site & in peak seasons an extra 10 casuals are usually recruited for temporary employment. The partners to this site are Chris Hani Co-operative Development Centre, Enoch Mgijima LM, Chris Hani District Municipality, Small Enterprise Finance Agency & others

Tourism Development and Heritage

Enoch Mgijima municipality has got a number of resources which need to be identified and used wisely to attract tourists for economic development as well as identification of heritage sites.

Potential Tourism Attraction areas at Enoch Mgijima

Heritage/ History Tourism	
Molteno Museum	Vegkoppies
Sterkstroom Museum	Clock Tower – Molteno
Komani Museum	

Molteno Watermill	Johannes Meintjies Art Gallery
Archaeological Sites	Stormberg Certified Organic Farms
Nature-Based Tourism	
KoosRas Nature Reserve	Carnavon Estate – Hunting
Black Eagle Nature Reserve	Rooipoort –Hunting
Nature Heritage Site on the farm Carnavon	Branston Lodge – Hunting
Brosterlea Farm –Hunting	John Broster Farm – Hunting
Laetitia Mountain Lodge Safaris – Hunting	

Table:

The Chris Hani Hexagon - Concept document for the building of the Chris Hani Hexagon as a centre of tourism in Komani has been developed. Enoch Mgijima Municipality should budget funds for the project and also lobby for funding from other sources like CHDM and the Department of Tourism. The potential of De Lange game Reserve has not been fully tapped. The place needs to be run as a business entity.

llinge has a rich liberation heritage history. The area has been a home to many to many banned and ex- Robben Island and exiles across the political lines. The municipality must consider declaring a heritage site. A collaborative effort by government departments in this regard is crucial for the holistic development of the area.

Komani area has a distinct feature in the whole of South Africa because of music and jazz history. Its musicians have played part in the Cultural Boycott, in protest plays like King Corn ,others earning titles like Mother Africa and getting recognition at home and abroad .

Establishment of the Jazz Museum

A decision was taken to establish A Jazz Museum in the Komani area. The programme is championed by the Department of Sports, Recreation, Arts and Culture in partnership with the Local Municipality. The municipality needs to identify a site for the construction of the museum. The project will be implemented by the Department of Sports, Recreation, Arts and Culture.

Chris Hani Month: Chris Hani District Municipal council declared April as “Chris Hani Month “as such this month is celebrated annually in honour of Chris Hani. The events during this months are held throughout the district in different local municipalities. These include sport activities, launching of projects. Enoch Mgijima Municipality participates in the events.

Bulhoek Massacre: The municipality holds events every last Sunday of the month to commemorate Bullhoek massacre where different activities such as memorial lectures take place. The municipality identified the Bonkolo dam as a tourist site, and sourced funding for the development of the site. The municipality is still engaging on the management model that will take care of the site.

SMMEs and Cooperative Development:

The current approach to SMME development is three pronged: facilitating funding support, facilitating training and the resuscitation and rebuilding SMME support. Establishment of forums and associations and provide advice.

Facilitating Funding support.

A number of projects within the municipality has been given letters of support and the directorate has managed to interact with funders on their behalf with some success. There is however a great need for IPED Directorate to build relations with the funding sources. The municipality acknowledges the contribution made by the informal sector in the economic development of the area. The operational space was identified as a challenge for the informal sector. In order to address this challenge, there are plans to create a flea market for the hawkers in the Komani

Cooperatives Development support

The cooperatives are assisted with registration and business advice. A partnership exists between the Chris Hani Cooperative Centre and all the municipalities for Cooperative development. The cooperatives are also assisted to access funding from the Cooperatives Fund. The SMME information seminars aimed at creating a platform for SMME and government networking and sharing of information. Development and Promotion of entrepreneurship and tender advice and training course.

Manufacturing within Enoch Mgijima

Despite its slowing-down over the last few years, manufacturing and value adding remains a strategic sector to growing the economic base of the Enoch Mgijima Municipality. Major manufacturing activities include furniture making, food processing and pressed metal. The three biggest employers in Komani are manufacturers' viz. Seating, Twizza and Crickley Dairy and Staline Pressed Metal and Seating is threatening to close and this will have the direct and serious socio-economic implications for Enoch Mgijima community.

Enoch Mgijima Municipality must be at the forefront of every effort to ensure that Seating remains open and functional as a business at Enoch Mgijima. Factories at Ezibeleni and Sada at Whittlesea need to be revitalized as soon as possible. The municipality is expected to create an enabling environment for the factories to create jobs and the fighting of poverty. The state of the factories is not good as they are prone to vandalism. Planning at Enoch Mgijima Municipality must consider the untapped opportunities such as revitalization of factories with a potential to contribute positively to economic growth of the area.

Small Town Revitalisation Programme: CHDM has assisted the municipality to develop Tarkastad Revitalization Strategy that was adopted by the Council (Former Tsolwana LM) .Revitalization of an urban node cannot function in isolation and requires specific catalytic projects. Tarkastad is no exception and as part of the revitalization strategy approach, a decision was taken to identify targeted projects that will make a specific impact and be the driving force behind further and sustainable investment and fund allocation.

These targeted projects are based on the revitalization strategies, participation input, status quo analysis and the outline of drivers for revitalization

❖ **The objective of the targeted projects are to :**

- Ensure maximum short term impact towards economic regeneration.
- Create employment and ensure restructuring of the urban fabric.
- Ensure participation and an inclusive approach towards development.
- Maximize economic development spin-offs and impact on all sectors within the economy and future development scenario of Tarkastad.
- Re-align the district status of Tarkastad and its impact on the immediate hinterland.
- Ensure a unique character and sense of place that will benefit the greater community.
- Promote integration and accessibility by residents within the town, the rural area and the district.

The following project initiatives represent a targeted approach towards revitalization of Tarkastad:

- Gateway 1 Development
- Gateway 2 Development
- Murray Street Upgrading
- CBD Hawkers / Informal Trading Facilities

- CBD Taxi Facilities
- Public Ablutions
- Street signage beautification and improvements
- Expansion of municipal offices and administration function
- Social services cluster and office development

Government Programmes Supported by the Municipality (EPWP AND CWP)

The municipality supports two nation award government Programmes, EPWP and CWP that are implemented across the municipality in all 34 wards. The municipality has established good working relationship with the Department of Public Works and the municipality for EPWP. Cooperative Governance and Traditional Affairs (COGTA) is working with the municipality on CWP. Both programmes are implemented through a joint effort between the municipality, the key stakeholders and all relevant sector departments

Expanded Public Works Programme (EPWP) - The municipality has developed EPWP Policy, which is reviewed annually for Council adoption. There are about forty projects implemented within the municipality and about 839 work opportunities have been created.

SECTORS FOR EXPANDED PUBLIC WORKS PROGRAMME

	Sector	Number of Jobs
1	Environmental sector-	443
2	Infrastructure -	101
3	Social Sector -	113

Community Works Programme (CWP) – This is a government initiative that seeks to support government objective in reducing poverty and unemployment by providing an employment safety net in all communities. Unemployed men and women of working age are given an opportunity to work and afforded dignity and social inclusion. Key focus issues in the CWP that are aligned with the IDP are Infrastructure development ,Health Early Childhood Development Food Security, Career Development, Youth Development Education, LED, Agriculture, Community Services and Environment The programme has managed to appoint participants and create d 3000 job opportunities in 3 sites

Flagship Projects

- ✓ Improvement of local environment – Infrastructure and construction—Painting, minor renovation of schools and clinics-
- ✓ Building gabions prevention soil erosion
- ✓ Ilinge projects- renovating youth centre (still in progress)
- ✓ Phumelela disabled project- 27 disabled youth recruited, Desk refurbishment, community garden, Baking, Bead work and sewing- Exit strategy.
- ✓ Food security- Community gardens= Bull hoek
- ✓ Home Based Care Program targeting elderly, women and vulnerable children- Home visits
- ✓ ECD- Early child hood centre created by participants through partnership with Khululeka
- ✓ Computer youth Centre- targeting young people
- ✓ Existing teams created out of trainings done mostly to young people- Glazing team, Plumbing team, Electrical team, Carpentry team, Tilling team, Painting team, firefighting and health and safety teams.

Challenges encountered by CWP

- ✓ LRC committee the guiding team for CWP not established for these 3 sites- (former Lukhanji, Nkwanca and Tsolwana.)
- ✓ Lack of support from the Municipality.
- ✓ Not clear who is leading the program from Municipality.
- ✓ Training offered to Municipality on CWP never happen due to their busy schedule.

2.2.5 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Governance Structures.

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

The **Mayoral Executive System** allows for the exercise of executive authority through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by the **Mayoral Committee**. A Diary of Engagement is developed annually and reviewed when there is need for that.

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

Municipal Council.

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

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

Intergovernmental Relations.

The municipality participates in the following intergovernmental relations structures: -

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

IDP and Consultation on Ward Priorities

Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality to engage with its citizenry and other stakeholders in the development thereof.

The IDP for 2017-2022 was developed by consulting wards to detect population concerns and ward priorities that will influence planning, prioritizing and budgeting. IDP's must be reviewed

on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances in accordance with MSA.

The municipality has managed to visit the wards to afford communities an opportunity for inputs in development plans for 2018-19 review. The consultative process took place from the 08 March to 23 March 2018. The Draft IDP/Budget was presented to all wards using a cluster approach consisting of key and relevant stakeholders for different wards to embrace public participation.

Below is a list of EMLM Service Delivery Priorities affecting all the 34 wards which will be implemented across the municipality?

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

Public participation on IDP related issues needs to be strengthened through the use of relevant platforms such as IDP Rep Forum.

Ward Committees.

Following the re-demarcation process conducted by the Demarcation Board during the previous term, EMLM saw its Ward composition totalling 34 Wards. Each Ward has representation of ten committee members of which the Ward Councillor acts as Chairperson at meetings and is responsible for holding meetings within their respective Wards.

Every Ward Committee within Enoch Mgijima LM Municipal Area is considered functional and active. Ward Councillors regularly furnish reports on meetings and service delivery progress to the Speaker's Office to keep the municipality informed and ensures accountability. Identified issues from the reports that need council consideration are forwarded to the Council and those that require the immediate attention of the Directors are forwarded to relevant directorates. Ward committees are functioning well and contributing to governance as well as public participation initiatives such as IDP ward meetings, IDP Representative Forums, IDP/Budget/

Annual Report Roadshows. All community engagements are channelled through ward councillors and ward committees.

Community Development Workers.

CDWs within EMLM are the foot-soldiers for service delivery and accountable governance. Based within the Local Municipality's LMs 34 wards, these workers compile monthly reports for submission to the Speaker's Office and to the Department of Local Government and Traditional Affairs detailing the conditions on the ground. The municipality has sound relations with the CDW's. CDWs play an instrumental role in the identification of service delivery shortcomings and assisted in ensuring a number of interventions were carried out to address these issues. They also play a prominent role in publicising and mobilising residents to be part in government sector gatherings and meetings such as, IDP/Budget roadshows, IDP Representative Forums, ward based meetings and war rooms.

Traditional Leaders in our municipality.

EMLM is recognizing and providing the traditional leaders an opportunity to play their role in accordance with Chapter 12 of the Constitution of the Republic of South Africa, 1996. The municipality has 14 traditional leaders who contribute effectively in the activities of the municipality. The Traditional Leaders participate on our departmental standing committees; attend Council meetings; IDP Representative Forums ,form part of Initiation Forums, Moral Regeneration Movement, Home Affairs Stakeholders Forum. Traditional leaders participate in all council processes but do not vote on council decisions as they are not an elected structure. There is a sound relationship between the municipality and the traditional leaders.

Monitoring and Evaluation

The municipality remains committed in monitoring the effectiveness and impact of development initiatives for its communities. There is a unit established by the municipality in the Office of the Municipal Managers with positions to be filled in the new organogram in the next financial year.

Performance Management System

The IDP 2017/2022 includes Performance Management System (PMS) requirements applicable to EMLM. These are derived from legislation relevant to the local municipality and with consideration of the service level outputs prioritised annually by the municipality.

In this chapter, the current EMLM PMS is assessed. A council adopted Performance Management framework for the development of a comprehensive PMS is consequently included, which covers issues such as: roles of stakeholders, performance indicators, performance targets, publishing of performance reports and the PMS in relation to the IDP.

A first draft of the performance information component of the Service Delivery Budget Implementation Plan (SDBIP) is also provided as these service delivery targets broken down over four quarters provide the basis for Section 57 Performance Agreements, as per the MSA. The municipality is currently implementing the PMS to Section 56/57 Managers only. The PMS will be cascaded to lower levels when it is functioning well at the Senior Management level.

Risk Management

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

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

Internal Audit.

Legal Framework Governing Internal Auditing

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

- 1) to provide democratic and accountable government for local communities.
- 2) Section 195(1) Public administration must be governed by democratic values including the following:
 - a) Efficient, Economic and Effective use of resources must be promoted.

- b) Public administration must be accountable.
- c) Transparency must be fostered by providing the public with timely, accessible and accurate information.

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

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

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

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

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

The MFMA, Section 166(1) states that each municipality must have an audit committee. An audit committee is an independent advisory advises municipal council, political office bearers, accounting officer and management of the municipality, on matters relating to internal audit, internal financial control, risk management and performance management. The municipality has developed an audit committee charter to ensure that the members of the audit committee are conducting their business within the parameters of the charter.

Primary Functions of the Internal Auditing Unit.

The primary objective of Internal Audit is to assist the Accounting Officer, Municipal Council and the Audit Committee in the effective discharge of their responsibilities. The purpose of IA is to provide independent, objective assurance and consulting service designed to add value and

improve the municipalities operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Critical Internal Auditing Role Players.

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

Internal Auditing Policies.

EMLM currently have the following policies and procedures: -

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

Audit Opinion

Budget and Treasury Office is responsible for ensuring that the municipality is audited by Auditor General and information is provided. The directorate is also responsible for the development of the Audit Action Plan. The municipality has been audited by Auditor General for the 2016/17 financial year for the first time as a new municipality. The audit opinion for the municipality is a disclaimer. The municipality has displayed commitment in addressing the issues raised by the Auditor General by developing an Audit Action plan monitored regularly.. Auditor General has raised a number of issues regarding, negative spending patterns in grants funding, inaccurate information in the AFS, absence of management internal controls, leadership oversight and non-compliance to pieces of legislation governing local government impacting negatively on financial viability of the municipality as well as service delivery. The table below provides a picture of the audit issues and the action plans developed to address the issues by the 30 May 2018.

Component	Finding Report	Causes of Internal Control/ Management/ leadership gaps	Action Plan Description
Irregular Expenditure	The municipality restated the irregular expenditure take on balance from the former Lukhanji Municipality. During the testing of this restatement, the following irregular expenditure identified by auditors in the prior years was not included in the restated listings	The cause of the above finding is a lack of adequate record keeping over prior year vouchers and lack of adequately documented processes and controls for the restatement of items.	Controls will be put in place to monitor record keeping of vouchers. 2. The project manager and the coordinators should work together.
Cash Flow - Disagreements identified on cash flow	differences identified in the Cash Flow Statement	Internal control deficiency	1. AFS to be completed in time to allow the Budget and Reporting Manager to review the entire AFS before submitting to the AG
Councillors remuneration: Differences noted and irregular expenditure incurred (iss 50)	Differences were noted on recalculation of Councillors remuneration	The cause of the above is a lack of compliance monitoring.	1. Management will recalculate the Councillors remuneration as per 2016/17 Gazzette. 2. Any differences found will be included in the restatement of the 2018 AFS
Non-compliance noted in the acting positions	<ul style="list-style-type: none"> • No acting letters were received. 2. • No approval was received from the MEC, for local government to extend the period of acting positions 	Leadership must review and monitor compliance with applicable laws and regulations	Municipality will ensure that all acting letters, Job descriptions and Council Resolutions regarding acting positions of section 57 employees will be provided to Human Resource in the future. The Municipality will obtain the concurrence

			form the MEC in the future.
Assets that were not verified	During the audit of Property plant and equipment, it was identified that assets listed were not presented to the auditors for physical verification:	Inadequate review by management	The Assets Management Section will ensure that all assets are thoroughly verified at least once a year.
SCM: Tenders	During the audit of the municipality it was discovered that there is no bid specifications included in the files for the contract	Lack of management oversight to ensure that MFMA and SCM regulations are consistently adhered to	Which projects are those? Management would ensure that MFA and SCM regulations is adhered to.
Audit committee only submitted one report to the council	Lack of controls to ensure that reports are prepared and presented to the council.	Lack of management review of processes. To review and monitor compliance with the applicable act	Audit Committee Chairperson will report in the ordinary council meeting before the end of financial year
IT: Formally approved IT security policy	Inspected the IT Security Policy, however no evidence could be obtained that it has been approved by council.	The cause is due to a lack of management in enforcing that policies are approved.	To be revised and submitted to Council for approval
1. Internal audit: Only two quarterly reports were submitted to the audit committee (iss 143)	Internal audit function did not submit all four quarterly reports to the audit committee. Non-submission of information and timely preparation of reports by the internal audit committee	The cause of this is Non-compliance with the MFMA Act	Performance reports will be submitted in the quarterly audit committee meetings
: Items of Fruitless and wasteful expenditure, Irregular	. Amounts per the irregular expenditure schedule do not agree to the amounts as per the	This is caused by a management oversight due to inadequate internal controls in place	The amounts would not agree if one service provider has done more than one service for the municipality for

expenditure not included in the schedule	payment vouchers submitted for audit		instance expenditure can make one payment for three different projects, you only take the payment that is classified as irregular to irregular expenditure register.
Unspent grants	During the audit of unspent grant, differences were noted the grants as per the financial statement and the recalculated balance of the unspent grants	The cause of the above is due to lack of control and review of financial and performance management on monthly basis	Management will ensure that the grant reconciliation agrees with the GL amounts of the grants and amounts presented in the financial statements and that amount are spent for the purpose of the grant.

Municipal Public Accounts Committee (MPAC)

Legislative Requirements for Municipal Public Accounts Committee (MPAC).

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

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

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

- a) The main purpose of the MPAC is to exercise oversight on behalf of the council over the executive functionaries of council and to ensure the effective and efficient use of municipal resources.
- b) MPAC help to increase awareness of council and public on the financial and performance issues of the municipality.

- c) To perform any other functions assigned through a council resolution within its area of responsibility.

Challenges Facing MPAC.

Human Resources.

No dedicated support staff members, the new MPAC Manager has been appointed.

No special dedicated tools of trade, however the acting manager is using the tools obtained from the current position.

Current Internal MPAC Projects.

- 1) An annual work (2018/19 financial year) has been developed detailing projects/activities that will be conducted by the committee.
- 2) Amongst the projects are the following:
 - a) Ensuring conclusion of performance agreements
 - b) Review and interrogation of budget implementation in-year reports (Sec71,72,52d etc)
 - c) Quarterly reviews and interrogation of performance reports
 - d) Site inspections on selected service delivery projects

Legal Services Unit

Performance objective

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

Core Functions

The directorate has the following responsibilities:

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

Communication Unit

Legislative Background

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

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

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

Purpose

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

ADOPTED POLICIES AND PROCEDURES

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

Challenges Facing the Department

- a) Protocol and etiquette training (not done)
- b) Newsletter and Newsflash (ongoing)
- c) Social networks-Facebook, twitter (ongoing)

- d) Media engagement (amalgamation process- radio and print media, social networks)
- e) Municipal departments not communicating their plans timeously

Key Implementation Issues

- a) Development of policies and strategies
- b) Training and workshopping of councilors, ward committees, community development workers and management critical
- c) MuniMec resolutions of 1% critical
- d) Centralize branding
- e) Participation into the ICT Steering Committee
- f) Establish internal communicators forum
- g) Development of public adverts bylaws

Public Participation.

The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organizations in the matters of local government". The White Paper Local Government 1998 (WPLG) emphasises the issue of public participation (not only in municipal planning). It provides details on how to achieve public participation and the role of local government in the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes. Public participation is meant to promote local democracy. Public participation in Enoch Mgijima LM is guided by the Public Participation Policy and strategy that will be adopted by Council.

Draft Public Participation Strategy has in it a Petition Management Procedure which details on how the petitions and complaints are managed. The Communications Unit assists the Office of the Speaker in ensuring that petitions are received, recorded and sent to all affected directorates and answers are provided for to those concerned. COGTA Eastern Cape also assist in responding to those petitions including parliamentary questions. There is also a Presidential Hotline that is running in the Communications Unit which entails how the complaints are being managed.

Reports are generated for District Communicators, Provincial and National Communicators Forum so that we ensure that people's complaints are responded to.

Special Programmes Unit (SPU)

Legislative Requirements for SPU

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

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

Constitutional Mandate of the SPU

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

Functions of the SPU

- a) Strengthen good governance for the Special Programmes Unit to deliver on its mandate.

- b) Promote inter-sectoral collaboration through War Rooms.
- c) Promote, advocate and monitor women's empowerment and gender equality.
- d) Promote, advocate and monitor men's rights and responsibilities.
- e) Promote, advocate and monitor children's rights and responsibilities.
- f) Promote, advocate and monitor senior citizen's rights and responsibilities.
- g) Promote, advocate and monitor the youth's rights and responsibilities
- h) Promote, advocate and monitor the rights of people living with disabilities
- i) Promote, advocate and monitor the rights of people infected and affected with HIV/AIDS
- j) Promote, advocate and monitor community sport

SPU Stakeholders and Role-players.

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

Existing SPU Structures

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

Challenges.

- a) Insufficient Budget
- b) Office Space
- c) Unavailability of Tools of Trade such as office space, furniture, laptops, printers, 3G cards, transport allowance

d) Under staffing

e) Non-functionality of our councils as they are unemployed and do not have taxi fares

Integrated Service Delivery Model (ISDM) and War Room Functionality

ISDM termed as Operation Masiphathisane is a coordinated effort by Eastern Cape Province to provide an integrated, comprehensive and transversal services to the community through efficient multi-sectoral partnerships. Enoch Mgijima council remains committed in supporting and sharing the understanding of this government initiative with different stakeholders, roll out of Operation Maiphathisane and establishment of war rooms in all 34 wards. The Unit for ISDM is placed in the Municipal Managers office together with SPU. The implementation and monitoring of functionality of the model has a huge potential to yield benefits such as having services in one locality, harmonization, team effort.

War Room Functionality in different wards

War Room Launch – 02, 03, 06 and Ward 3 and 9 were capacitated by CHDM to strengthen the understanding of the concept, War Room activities and responsibilities. About 15 wards in Enoch Mgijima no War Rooms implemented.

Challenges: Lack of resources in other Wards and the space for meetings some of the villages in the wards do not have venues to convene meetings. The vastness of some wards require assistance in terms of transport. Participation and attendance of the sector departments need to be strengthen now that some of them are not attending. There is limited understanding of the model in some wards. There is a need to work cooperatively with COGTA to capacitate Councillors so that the model can be rolled out to all 34 wards.

CHAPTER 3 : EMLM DEVELOPMENT STRATEGY AND STRATEGIC OBJECTIVES

3.1 MANDATE

To ensure that Enoch Mgijima LM is a responsive, efficient, effective and accountable municipality, chapter 3 to 5 of the IDP will outline in detail how the long-term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long-term development objectives (in context of National, Provincial and District development policies) and the IDP. The mandate for the municipality is guided by, but not limited to the following government imperatives:-

3.2 NATIONAL DEVELOPMENT PLAN (NDP)

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

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

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

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

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

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

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

3.3 NATIONAL GOVERNMENT'S OUTCOMES BASED APPROACH TO SERVICE DELIVERY

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. Whilst all of the outcomes can to some extent be supported through the work of local government, **Outcome 9** (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:-

Table 1: Outcome 9 Outputs

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

3.4 COGTA'S NATIONAL KPA'S FOR MUNICIPALITIES.

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

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

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

3.5 THE NEW GROWTH PATH.

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

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

3.6 PROVINCIAL GOVERNMENT OF THE EASTERN CAPE – EASTERN CAPE VISION 2030

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

There are five related goals that inform the PDP. Each goal aims to encourage rural development to address the spatial and structural imbalances in the Eastern Cape. Each goal has a vision, key objectives and strategic actions. Further detail is provided in Part 2 of this plan.

The five goals are interrelated and cross-enable each other. For example, good health (goal 3) is important for effective learning (goal 2) and productive economic activity (goal 1). Achieving the first three goals will inevitably create more vibrant communities (goal 4). The fifth goal, capable and accountable institutions, enables the first four goals.

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

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

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

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

c) Goal 3: A Healthy population.

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

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

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

e) Goal 5: Capable, conscientious and accountable institutions

The PDP seeks to build capable, conscientious and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilise multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent and responsible civil society committed to the province's development. The

province will build the necessary capabilities to anchor these multi-agency partnerships and empower people to meaningfully participate in their own development.

3.6 Enoch Mgijima LM's Political Priorities

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

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

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

Priority 1: Basic Services

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

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

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

Priority 2: Municipal Services and Outsourcing.

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

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

Priority 3: Public Participation and Accountability.

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

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

Priority 4: Municipal Capacity.

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

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

- j) Developing capacity to address challenges related to non-payment of bulk suppliers and recovery of money owed to municipalities by communities, government departments and businesses

Priority 5: Local Economy and Job Creation.

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

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

- n) Providing residents with information about programmes on sustainable agriculture and rural development.
- o) Assisting rural smallholder farmers to access municipal land for food production and sustainable agriculture.
- p) Collaborating with farmers to create better working and living conditions for farm workers.
- q) Working with traditional leaders to ensure that communal land under the trusteeship of traditional leaders is accessible and available for development and economic growth.

Priority 6: Fraud and Corruption in Local Government.

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

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

Priority 7: Crime in Communities.

Together we shall fight crime in communities by:-

- a) Strengthening the community safety forums and forming street committees as part of community efforts against crime.
- b) Improving street lighting and signs in towns, townships and villages.

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

Priority 8: Education in Communities.

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

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

Priority 9: Community Health.

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

- a) Promoting health, preventing diseases and strengthening the delivery of primary healthcare.
- b) Working with the provincial and national departments to deliver ideal clinics through Operation Phakisa, to speedily improve health infrastructure, services, especially in National Health Insurance (NHI) pilot sites.
- c) Ensuring that clinics are built, maintained and equipped appropriately to provide affordable quality health services and to be ready for the implementation of the NHI.

- d) Strengthening programmes and campaigns on healthy lifestyle in communities.
- e) Encouraging people to screen annually for non-communicable diseases such as diabetes, high cholesterol, hypertension, eye problems and cancers.
- f) Strengthening programmes against tuberculosis (TB) in highly affected communities, especially among prisoners, miners, ex-miners and their families; and in selected villages, metros and towns, early childhood development centers, schools and correctional facilities.
- g) Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS.

Priority 10: Climate Change.

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

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

Priority 11: Social Cohesion and Nation Building.

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

- a) Ensuring that municipal programmes respond to the socio-economic needs of all citizens.
- b) Ensuring that municipal programmes strengthen the social fabric of our communities.

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

3.7 ENOCH MGIJIMA LM'S SERVICE DELIVERY PRIORITIES (SDP's).

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

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

3.8 CHRIS HANI DISTRICT DEVELOPMENT AGENDA.

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

Chris Hani - District Development Agenda



3.9 SUSTAINABLE DEVELOPMENT GOALS.

As summarised in the following table:-

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

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

3.10 ENOCH MGIJIMA LM'S STRATEGIC DIRECTION.

Enoch Mgijima LM's Vision Statement.

A developmental regional economic hub which is customer focused and committed to service excellence in delivering quality and sustainable services.

Enoch Mgijima LM's Mission Statement.

In pursuit of the vision, we will:

- a) Provide sustainable quality services to all our citizens efficiently and effectively.
- b) Develop and empower all our councillors and employees with capacity building programs.
- c) Unlocking the development potential and increase the investment opportunities.
- d) Develop and implement local economic development programs for socio-economic development.

Enoch Mgijima LM's Values.

E	Excellence
N	Noble
O	Oriented
C	Commitment
H	Honest
M	Motivated
G	Good-Governance
I	Integrity
J	Justice
I	Innovative
M	Morality
A	Accountable

3.11 ENOCH MGIJIMA LM'S STRATEGIC AND OPERATIONAL OBJECTIVES.

Summarised as follows: -

Strategic and Performance Objectives for Good Governance and Public Participation.

Strategic objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022	
Performance objectives	
1	To coordinate municipal key performance areas
2	To provide communication services and stakeholder engagement
3	To monitor and management municipal performance
4	To facilitate provision of service to people with special needs
5	To exercise administrative oversight
6	To provide advice to Council
7	To perform internal auditing and risk management
8	To facilitate provision of legal services to the municipality
9	To coordinate the Expanded Public Works Programme
10	To provide municipal oversight
11	To develop and implement Service Delivery and Budget Implementation Plan
12	To ensure the functioning of ward committees

Strategic and Performance Objectives for Institutional Transformation and Development.

Strategic objective: To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022	
Performance objectives	
1	To ensure safe record keeping and recovery of documents
2	To develop an institutional capacity for the benefit of Municipal Councillors and Employees
3	To provide council support
4	To manage municipal fleet
5	To ensure provision of an effective and efficient human resources administration
6	To provide ICT services to the municipality

7	To provide municipal administration services
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Strategic and Performance Objectives for Infrastructure Development.

Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022	
Performance objectives	
1	To provide project management and administration services
2	To provide and maintain municipal roads and storm water infrastructure
3	To provide and maintain municipal electricity infrastructure network and services
4	To provide civil engineering services
5	To ensure effective building control within EMLM area
6	To manage municipal facilities

Strategic and Performance Objectives for Basic Service Delivery.

Strategic objective: To provide community development services and ensure a clean environment by 2022	
Performance objectives	
1	To provide and maintain parks and open spaces
2	To ensure proper quality and sustainable use of public amenities
3	To ensure environmental safety and management
4	To ensure a clean and healthy environment
5	To provide and promote library services

Strategic and Performance Objectives for Community Safety.

Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022	
Performance objectives	
1	To ensure community safety
2	To provide traffic management administration and services
3	To provide licencing services of vehicles and motor-cycles
4	To provide fire and disaster management services
5	To provide security for all municipal assets

Strategic and Performance Objectives for Human Settlements.

Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022	
Performance objectives	
1	To implement SPLUMA legislation
2	To develop an efficient and effective land use management system
3	To facilitate land acquisition and disposal
4	To the municipal and maintain municipal real estate
5	To develop a single effective land administration system
6	To ensure an effective and integrated Geographic Information Management System
7	To promote spatial restructuring, integration and reduce spatial fragmentation
8	To manage and maintain municipal housing facilities
9	To lease out municipal properties in order to generate revenue
10	To comply with National Housing Rental Act
11	To facilitate provision of sustainable human settlements for all income categories

Strategic and Performance Objectives for Financial Viability and Management.

Strategic objective: To ensure institutional financial sustainability and viability by 2022	
Performance objectives	
1	To ensure sound and sustainable management of municipal finances
2	Ensure efficient and effective procurement of goods and services
3	To ensure 43% recovery of costs incurred in providing Electricity and other Services
4	To ensure 80% collection rate on all billable services
5	To ensure EMLM assets are adequately managed and monitored
6	To ensure clean and accountable governance
7	Ensure compliance with prescribed accounting standards
8	To strengthen the governance and control environment over all financial matters

Strategic and Performance Objectives for Local Economic Development.

Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022	
Performance objectives	

1	To develop and review the Integrated Development Plan
2	To facilitate industrial development
3	To facilitate enterprise development
4	To facilitate tourism and heritage development
5	To facilitate agriculture and rural development
6	Facilitate local economic development & job creation

3.10.1 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR KPA'S

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under Eight Key Performance Areas of Enoch Mgijima LM and are summarised in the following paragraphs: -

3.10.1.1 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

Strategic Objectives, Strategies, KPI's & Targets for Communication and Public Participation.

KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022									
	Performance Area: Communication		Annual Targets							
Performance Objectives	To provide communication services and stakeholder engagement									
Alignment	Strategies		Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of municipal logo aligned to the municipal vision and mission	Council approved logo	Interim logo	Use Council approved logo by 30 June 2018	Use Council approved logo by 30 June 2019	Use Council approved logo by 30 June 2020	Use Council approved logo by 30 June 2021	Use Council approved logo by 30 June 2022		
	By developing and implementing communication tools	Communication tools approved by the Accounting Officer	New	Use approved communication tools by 30 June 2018	Use approved communication tools by 30 June 2019	Use approved communication tools by 30 June 2020	Use approved communication tools by 30 June 2021	Use approved communication tools by 30 June 2022		
	Branding of all municipal properties, plant, motor vehicles &	All municipal properties, plant, motor vehicles &	Branding by amalgamated	All municipal properties, plant, motor vehicles &	Maintain branding of all municipal properties, plant, motor vehicles &	Maintain branding of all municipal properties, plant, motor vehicles &	Maintain branding of all municipal properties, plant, motor vehicles &	Maintain branding of all municipal properties, plant, motor vehicles &		

	motor vehicles & equipment	equipment branded with logo	municipalities	equipment branded with logo by 30 June 2018	plant, motor vehicles & equipment by 30 June 2019	plant, motor vehicles & equipment by 30 June 2020	plant, motor vehicles & equipment by 30 June 2021	plant, motor vehicles & equipment by 30 June 2022
	Re-branding of municipal signage	All municipal signage re-branded	Branding by amalgamated municipalities	All municipal signage re-branded by June 2018	Maintain branded municipal signage by 30 June 2019	Maintain branded municipal signage by 30 June 2020	Maintain branded municipal signage by 30 June 2021	Maintain branded municipal signage by 30 June 2022
	Developing branded marketing & communication paraphernalia	Single marketing & communication paraphernalia developed	Branding by amalgamated municipalities	Implement single marketing & communication paraphernalia by 30 June 2018	Implement single marketing & communication paraphernalia by 30 June 2019	Implement single marketing & communication paraphernalia by 30 June 2020	Implement single marketing & communication paraphernalia by 30 June 2021	Implement single marketing & communication paraphernalia by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of communication strategy which is aligned to the municipality's IDP	Communication strategy adopted By council	Draft communication strategy in place	Implement Council approved Communication Strategy by 30 June 2018	Review & implement same strategy by 30 June 2019	Review & implement same strategy by 30 June 2020	Review & implement same strategy by 30 June 2021	Review & implement same strategy by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of the public participation Strategy	Public participation strategy adopted by council	Draft public participation strategy	Implement Public Participation Strategy by 30 June 2018	Review & implement Public Participation Strategy by 30 June 2019	Review & implement Public Participation Strategy by 30 June 2020	Review & implement Public Participation Strategy by 30 June 2021	Review & implement Public Participation Strategy by 30 June 2022

LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Development of intranet to promote internal communication	Functional Intranet	New	Utilise intranet by 30 June 2018	Upgrade & utilise intranet by 30 June 2019	Upgrade & utilise intranet by 30 June 2020	Upgrade & utilise intranet by 30 June 2021	Upgrade & utilise intranet by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Publication of weekly news flashes	Weekly newflashes published on the municipal website	Weekly newflash	48 weekly newflashes published by 30 June 2018	48 weekly newflashes published by 30 June 2018	48 weekly newflashes published by 30 June 2018	48 weekly newflashes published by 30 June 2018	48 weekly newflashes published by 30 June 2018
	Publication of quarterly news letters	Quarterly newflashes published on electronic & print media	New	Four quarterly newsletters published by 30 June 2018	Four quarterly newsletters published by 30 June 2019	Four quarterly newsletters published by 30 June 2020	Four quarterly newsletters published by 30 June 2021	Four quarterly newsletters published by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Analyse and quantify media statements on a daily basis	Media statements analysed & responses prepared	New	Analyse & respond to media statements by 30 June 2018	Analyse & respond to media statements by 30 June 2019	Analyse & respond to media statements by 30 June 2020	Analyse & respond to media statements by 30 June 2021	Analyse & respond to media statements by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Develop and implement a petitions management policy	Council adopted Petitions Policy	New	Implement Petitions Policy by 30 June 2018	Review & implement Petitions Policy by 30 June 2019	Review & implement Petitions Policy by 30 June 2020	Review & implement Petitions Policy by 30 June 2021	Review & implement Petitions Policy by 30 June 2022

LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22
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Strategic Objectives, Strategies, KPI's & Targets for Ward Committee Support.

KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022								
Performance Area: Ward Committee Support									
Alignment	Strategies			Annual Targets					
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Facilitate election & induction of ward committees	34 ward committees elected & inducted	New	Support & monitor the functioning of ward committees by 30 June 2018	Support & monitor the functioning of ward committees by 30 June 2019	Support & monitor the functioning of ward committees by 30 June 2020	Support & monitor the functioning of ward committees by 30 June 2021	Support & monitor the functioning of ward committees by 30 June 2022

LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Organise training programmes for all ward committee members	Training Report & certificates for all ward committee members	34 Ward Committees	All ward committee members trained by 30 June 2018	Support & monitor the functioning of ward committees by 30 June 2019	Support & monitor the functioning of ward committees by 30 June 2020	Support & monitor the functioning of ward committees by 30 June 2021	Support & monitor the functioning of ward committees by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	By providing ward committees with relevant resources	Relevant resources allocated to ward committee members	34 Ward Committees	All ward committee members provided with relevant resources by 30 June 2018	All ward committee members provided with relevant resources by 30 June 2019	All ward committee members provided with relevant resources by 30 June 2020	All ward committee members provided with relevant resources by 30 June 2021	All ward committee members provided with relevant resources by 30 June 2022
LGE Manifesto: Strengthening public participation to ensure that all communities participate in	To ensure the functioning of ward committees	Provide feedback to communities	Section 79 report on ward committee matters	New	Four quarterly reports by 30 June 2018	Four quarterly reports by 30 June 2019	Four quarterly reports by 30 June 2020	Four quarterly reports by 30 June 2021	Four quarterly reports by 30 June 2022

municipal programmes and activities												
LGE												
Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees	Provide tools of trade	Tools of trade provided	New	Provide tools of trade by 30/6/18	Provide tools of trade by 30/6/19	Provide tools of trade by 30/6/20	Provide tools of trade by 30/6/21	Provide tools of trade by 30/6/22			

Strategic Objectives, Strategies, KPI's & Targets for Performance Management.

KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022											
Performance Area: Performance Management												
Alignment	Development Strategies						Annual Targets					
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Baseline Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)			
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Baseline Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)			

LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and manage municipal performance	By developing and implementing a Performance Management Framework and System	PMS Framework developed	2016/17 IDP	Develop & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System	Review & implement Performance Monitoring & Evaluation Framework & System	
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing quarterly Performance Monitoring & Evaluation Reports	Quarterly performance monitoring and evaluation reports developed	PMS Framework and Policy	Three Quarterly Performance Reports by 30 June 2018	Three Quarterly Performance Reports by 30 June 2020	Three Quarterly Performance Reports by 30 June 2021	Three Quarterly Performance Reports by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities	To monitor and evaluate municipal performance	By developing annual Performance Monitoring & Evaluation Report	Annual Performance Report submitted to Council	2016/17 Annual Performance Report	One Annual Performance Report submitted to Council by 30 June 2018	One Annual Performance Report submitted to Council by 30 June 2020	One Annual Performance Report submitted to Council by 30 June 2021	One Annual Performance Report submitted to Council by 30 June 2022

to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise								by 30 June 2019	30 June 2020	by 30 June 2021	by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	By developing performance agreements for S56/S57 Managers.	Performance Agreements for S56 Managers developed	2016/2017 Performance Agreements	Conclude Performance Agreements for all S56 Managers by 30 June 2018	Conclude Performance Agreements for all S56 Managers by 30 June 2019	Conclude Performance Agreements for all S56 Managers by 30 June 2020	Conclude Performance Agreements for all S56 Managers by 30 June 2021	Conclude Performance Agreements for all S56 Managers by 30 June 2022	Conclude Performance Agreements for all S56 Managers by 30 June 2022	Conclude Performance Agreements for all S56 Managers by 30 June 2022	Conclude Performance Agreements for all S56 Managers by 30 June 2022
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	By developing performance agreements for S56/S57 Managers.	Performance Agreement for Municipal Manager developed	2016/2017 Performance Agreements	Conclude Performance Agreement with the Executive by 30 June 2018	Conclude Performance Agreement with the Executive by 30 June 2019	Conclude Performance Agreement with the Executive by 30 June 2020	Conclude Performance Agreement with the Executive by 30 June 2021	Conclude Performance Agreement with the Executive by 30 June 2022	Conclude Performance Agreement with the Executive by 30 June 2022	Conclude Performance Agreement with the Executive by 30 June 2022	Conclude Performance Agreement with the Executive by 30 June 2022

Strategic Objectives, Strategies, KPI's & Targets for Special Programmes Unit.

KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
Performance Area: Special Programmes Unit								
Performance Objective	To facilitate provision of service to people with special needs							
	Development Strategies		Status Quo	Targets				
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Improve health and life expectancy (Outcome 2).	By developing an SPU Mainstreaming Strategy & Implementation Plan	SPU Mainstreaming Strategy & Implementation Plan adopted by Council	New	Develop & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2018	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2019	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2020	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2021	Review & implement SPU Mainstreaming Strategy & Implementation Plan by 30 June 2022

Improve health and life expectancy (Outcome 2).	By developing an HIV/AIDS Strategy & Implementation Plan	HIV/AIDS Strategy & Implementation Plan adopted by Council	New	Develop implement HIV/AIDS Strategy Implementation Plan by 30 June 2018	Review & implement HIV/AIDS Strategy Implementation Plan by 30 June 2019	Review & implement HIV/AIDS Strategy Implementation Plan by 30 June 2020	Review & implement HIV/AIDS Strategy Implementation Plan by 30 June 2021	Review & implement HIV/AIDS Strategy Implementation Plan by 30 June 2022
Improve health and life expectancy (Outcome 2).	By complying with relevant legislation on special programmes	Compliance Reports on special programmes legislation	New	Comply with all legislation relating to special programmes by 30 June 2018	Comply with all legislation relating to special programmes by 30 June 2019	Comply with all legislation relating to special programmes by 30 June 2020	Comply with all legislation relating to special programmes by 30 June 2021	Comply with all legislation relating to special programmes by 30 June 2022
Improve health and life expectancy (Outcome 2).	By establishing SPU Forums - Forum for elderly, youth, children, military veterans, people with disabilities, people with HIV/AIDS, Circumcision Forum	SPU forums established	New	Eight forums established by 30 June 2018	Eight forums established by 30 June 2019	Eight forums established by 30 June 2020	Eight forums established by 30 June 2021	Eight forums established by 30 June 2022
Improve health and life expectancy (Outcome 2).	By maintaining good relations with SPU Forums	Reports from and number meetings held	New	Four reports by 30 June 2018	Four reports by 30 June 2019	Four reports by 30 June 2020	Four reports by 30 June 2021	Four reports by 30 June 2022
Improve health and life expectancy (Outcome 2).	By promoting the well-being of the elderly, persons with disabilities, Women, youth and children through awareness campaigns	Number of campaigns held	New	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022

Improve health and life expectancy (Outcome 2).	By promoting child welfare through campaigns	Number of campaigns held	New	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
Outcome 1: Improve the quality of basic education	By encouraging and guiding learners to pursue market related careers through career guidance campaigns	Number of campaigns held	New	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
National Outcome (Output): Improve health and life expectancy (Outcome 2).	By strengthening Youth development programmes	Participation in youth development programmes/initiatives	New	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
National Outcome (Output): Improve health and life expectancy (Outcome 2).	By providing awareness campaigns and war room intervention to communities of EMLM in HIV/ AIDS related issues.	1 Training and 1 awareness conducted in each quarter for all wards	New	Four campaigns by 30 June 2018	Four campaigns by 30 June 2019	Four campaigns by 30 June 2020	Four campaigns by 30 June 2021	Four campaigns by 30 June 2022
LGE Manifesto: Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS	By facilitating the implementation of food Security programme for vulnerable groups and HIV/AIDS in all EMLM wards	Food gardens for people living with HIV/AIDS and vulnerable individuals	New	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018	34 Community Food Gardens by 30 June 2018

LGE Manifesto: Working with the provincial and national departments to intensify prevention initiatives and expand the treatment programme of HIV and AIDS										
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Strategic Objectives, Strategies, KPI's & Targets for Oversight.

KPA 1: Good Governance and Public Participation	Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022									
	Performance Area: Oversight									
Performance Objective	To exercise administrative oversight									
	Development Strategies		Status Quo		Targets					
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		

Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By ensuring the developing a 5 Year (2017-2022) Integrated Development Plan	2017-2022 IDP adopted by Council	2016/17 IDP adopted by Council	Implement IDP by 30 June 2018	Review & implement IDP by 30 June 2019	Review & implement IDP by 30 June 2020	Review & implement IDP by 30 June 2021	Review & implement IDP by 30 June 2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Prioritised projects	2016/17 SDBIP	Implement prioritised & funded projects by 30 June 2018	Implement prioritised & funded projects by 30 June 2019	Implement prioritised & funded projects by 30 June 2020	Implement prioritised & funded projects by 30 June 2021	Implement prioritised & funded projects by 30 June 2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Ensure that internal departments are implementing projects as set out in the IDP	2017-2018 Consolidated Project Register	2016/17 SDBIP	Monitor implementation of consolidated Projects Register by 30/06/2018	Monitor implementation of consolidated Projects Register by 30/06/2019	Monitor implementation of consolidated Projects Register by 30/06/2020	Monitor implementation of consolidated Projects Register by 30/06/2021	Monitor implementation of consolidated Projects Register by 30/06/2022
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Number of and reports of stakeholder engagements	New	Four Stakeholder engagements by 30/06/2018	Four Stakeholder engagements by 30/06/2019	Four Stakeholder engagements by 30/06/2020	Four Stakeholder engagements by 30/06/2021	Four Stakeholder engagements by 30/06/2022

Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By convening IGR meetings	Number of IGR meetings conducted	New	Four IGR meeting convened by 30/06/18	Four IGR meeting convened by 30/06/19	Four IGR meeting convened by 30/06/20	Four IGR meeting convened by 30/06/21	Four IGR meeting convened by 30/06/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Through continuous involvement of stakeholders in municipal activities/programmes	Number of stakeholder engagements held	New	Four Public Participation engagements convened by 30/06/18	Four Public Participation engagements convened by 30/06/19	Four Public Participation engagements convened by 30/06/20	Four Public Participation engagements convened by 30/06/21	Four Public Participation engagements convened by 30/06/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By electing an Audit & Risk Management Committee & ensure its functionality	Audit & Risk Management Committee elected functional	New	Four Audit & Risk MGT Committee meetings held by 30/06/18	Four Audit & Risk MGT Committee meetings held by 30/06/19	Four Audit & Risk MGT Committee meetings held by 30/06/20	Four Audit & Risk MGT Committee meetings held by 30/06/21	Four Audit & Risk MGT Committee meetings held by 30/06/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By submitting Audit & Risk Management Committee reports to Council	Audit & Risk Management Committee reports submitted to the council.	New	Two Audit & Risk MGT reports submitted to Council by 30/6/18	Two Audit & Risk MGT reports submitted to Council by 30/6/19	Two Audit & Risk MGT reports submitted to Council by 30/6/20	Two Audit & Risk MGT reports submitted to Council by 30/6/21	Two Audit & Risk MGT reports submitted to Council by 30/6/22

Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By electing a Municipal Public Accounts Committee	Municipal Public Accounts Committee elected functional	2016/17 MPAC	Functional MPAC by 30/6/18	Functional MPAC by 30/6/19	Functional MPAC by 30/6/20	Functional MPAC by 30/6/21	Functional MPAC by 30/6/22
	By submitting Municipal Public Accounts Committee reports to Council	Municipal Public Accounts Committee reports submitted to the council.	Four quarterly MPAC reports by 30 June 2017	Four quarterly MPAC meetings by 30/6/18	Four quarterly MPAC meetings by 30/6/19	Four quarterly MPAC meetings by 30/6/20	Four quarterly MPAC meetings by 30/6/21	Four quarterly MPAC meetings by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By conducting community & business satisfaction surveys	Community & business satisfaction survey conducted	One survey conducted by the 30/6/17	One survey conducted by the 30/6/18	One survey conducted by the 30/6/19	One survey conducted by the 30/6/20	One survey conducted by the 30/6/21	One survey conducted by the 30/6/22
LGE Manifesto: Ensuring that all municipalities conduct consumer satisfaction surveys								

Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By conducting Batho Pele workshop for Councillors and Staff	Report of the Batho Pele workshop for councillors & staff	New	One Batho-Pele workshop for Councillors & staff by 30/6/18	One Batho-Pele workshop for Councillors & staff by 30/6/19	One Batho-Pele workshop for Councillors & staff by 30/6/20	One Batho-Pele workshop for Councillors & staff by 30/6/21	One Batho-Pele workshop for Councillors & staff by 30/6/22
LGE Manifesto: Rolling out the Batho Pele Standards Framework for local government to improve service delivery								

Strategic Objectives, Strategies, KPI's & Targets for Internal Auditing.

KPA 1: Good Governance and Public Participation	Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022								
KFA: Internal Auditing									
Performance Objectives	To perform internal auditing and risk management								
Status quo	Development Strategies								
National, Provincial and District Alignment	<table border="1"> <tr> <td>Strategy</td> <td>KPI</td> <td>Base Year - Baseline (2016/17)</td> <td>Year 1 - Annual Target (2017/18)</td> <td>Year 2 - Annual Target (2018/19)</td> <td>Year 3 - Annual Target (2019/20)</td> <td>Year 4 - Annual Target (2020/21)</td> <td>Year 5 - Annual Target (2021/22)</td> </tr> </table>	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		

LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement a 3 Year Rolling Risk Based Internal Audit Plan	Risk Based Audit Action Plan adopted by Council	2016/17 Audit Action Plan	Develop & implement Risk Based Audit Action Plan by 30/6/18	Review & implement Risk Based Audit Action Plan by 30/6/19	Review & implement Risk Based Audit Action Plan by 30/6/20	Review & implement Risk Based Audit Action Plan by 30/6/21	Review & implement Risk Based Audit Action Plan by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement a Risk Management Plan	Risk Management Plan adopted by Council	New	Develop & implement Risk Management Plan by 30/6/18	Review & implement Risk Management Plan by 30/6/19	Review & implement Risk Management Plan by 30/6/20	Review & implement Risk Management Plan by 30/6/21	Review & implement Risk Management Plan by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement internal audit controls, risk management & governance processes	Internal audit controls, risk management & governance processes developed & signed-off	2016/17 Audit Action Plan	Develop & implement internal audit controls, risk management & governance	Review & implement internal audit controls, risk management & governance	Review & implement internal audit controls, risk management & governance	Review & implement internal audit controls, risk management & governance	Review & implement internal audit controls, risk management & governance

identify areas where challenges may arise			processes by 30/6/18	processes by 30/6/19	processes by 30/6/20	processes by 30/6/21	processes by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Perform internal audits	Internal Audit Reports submitted to Council	2016/17 Audit Action Plan	Perform 4 quarterly audits by 30/6/19	Perform 4 quarterly audits by 30/6/20	Perform 4 quarterly audits by 30/6/21	Perform 4 quarterly audits by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Legal Services.

KPA 1: Good Governance and Public Participation	Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022							
KFA: Legal Services								
Performance Objectives	To facilitate provision of legal services to the municipality							
Status quo	Development Strategies							
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for service level agreements	Council approved SLA guidelines	New	Develop & implement SLA guidelines by 30/6/18	Review & implement SLA guidelines by 30/6/19	Review & implement SLA guidelines by 30/6/20	Review & implement SLA guidelines by 30/6/21	Review & implement SLA guidelines by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop service level agreements	SLA developed for all contracts	New	Develop SLA's for all contracts by 30/6/18	Develop SLA's for all contracts by 30/6/19	Develop SLA's for all contracts by 30/6/20	Develop SLA's for all contracts by 30/6/21	Develop SLA's for all contracts by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for general contracts & other negotiable instruments	Council approved general contracts guidelines	New	Develop & implement general contract guidelines by 30/6/18	Review & implement general contract guidelines by 30/6/19	Review & implement general contract guidelines by 30/6/20	Review & implement general contract guidelines by 30/6/21	Review & implement general contract guidelines by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop general contracts and negotiable instruments	Contracts developed for all transactions with binding legal relations	New	Develop contracts for all transactions with binding legal	Develop contracts for all transactions with binding legal	Develop contracts for all transactions with binding legal	Develop contracts for all transactions with binding legal	Develop contracts for all transactions with binding legal

areas where challenges may arise				relations by 30/6/18	relations by 30/6/19	relations by 30/6/20	relations by 30/6/21	relations by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Advise Council on matters with or without litigation prospects	Documented legal advice provided to Council	New	Provide legal advice to Council by 30/6/18	Provide legal advice to Council by 30/6/19	Provide legal advice to Council by 30/6/20	Provide legal advice to Council by 30/6/21	Provide legal advice to Council by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Formulate charges on material legal breaches	Litigation Register formulated	New	Formulate a Litigations Register by 30/6/18	Formulate a Litigations Register by 30/6/19	Formulate a Litigations Register by 30/6/20	Formulate a Litigations Register by 30/6/21	Formulate a Litigations Register by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Advise Council on litigation procedures	Documented legal advice on litigation procedures	New	Advise Council on litigation procedures by 30/6/18	Advise Council on litigation procedures by 30/6/19	Advise Council on litigation procedures by 30/6/20	Advise Council on litigation procedures by 30/6/21	Advise Council on litigation procedures by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop a legal compliance manual	Legal compliance manual approved by Council	New	Develop & implement Legal Compliance Manual by 30/6/18	Review & implement Legal Compliance Manual by 30/6/19	Review & implement Legal Compliance Manual by 30/6/20	Review & implement Legal Compliance Manual by 30/6/21	Review & implement Legal Compliance Manual by 30/6/22

including early warning mechanisms to identify areas where challenges may arise										
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop Labour Relations Manual	Labour Relations Manual approved by Council	New	Develop & implement Labour Relations Manual by 30/6/18	Review & implement Labour Relations Manual by 30/6/19	Review & implement Labour Relations Manual by 30/6/20	Review & implement Labour Relations Manual by 30/6/21	Review & implement Labour Relations Manual by 30/6/22		

Strategic Objectives, Strategies, KPI's & Targets for EPWP.

KPA 1: Good Governance and Public Participation	Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022									
KFA: Expanded Public Works Programme	Coordinate expanded public works programme on infrastructure, social sector and environmental sector									
Performance Objectives	Coordinate expanded public works programme on infrastructure, social sector and environmental sector									
Alignment	Development Strategies		Baseline	5 Year Performance Targets						
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
LGE Manifesto: Ensuring the Expanded Public Works Programme takes	Through the Incentive Grant	Number of projects implemented	To create 1500 work opportunities by 30/6/18	To create 1500 work opportunities by 30/6/19	To create 1500 work opportunities by 30/6/20	To create 1500 work opportunities by 30/6/21	To create 1500 work opportunities by 30/6/22	To create 1500 work opportunities by 30/6/23		

<p>advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities</p>			<p>12 Reports</p>	<p>To submit 12 Reports to NDPW by 30/6/18</p>	<p>To submit 12 Reports to NDPW by 30/6/19</p>	<p>To submit 12 Reports to NDPW by 30/6/20</p>	<p>To submit 12 Reports to NDPW by 30/6/21</p>	<p>To submit 12 Reports to NDPW by 30/6/22</p>
<p>LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities</p>	<p>Reports through EPWP Reporting System</p>	<p>Reports submitted to NDPW</p>	<p>12 Reports</p>	<p>To submit 12 Reports to NDPW by 30/6/18</p>	<p>To submit 12 Reports to NDPW by 30/6/19</p>	<p>To submit 12 Reports to NDPW by 30/6/20</p>	<p>To submit 12 Reports to NDPW by 30/6/21</p>	<p>To submit 12 Reports to NDPW by 30/6/22</p>
<p>LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption</p>	<p>Prepare an expenditure report</p>	<p>Reports submitted to NDPW</p>	<p>12 Reports</p>	<p>To submit 12 Reports to NDPW by 30/6/18</p>	<p>To submit 12 Reports to NDPW by 30/6/19</p>	<p>To submit 12 Reports to NDPW by 30/6/20</p>	<p>To submit 12 Reports to NDPW by 30/6/21</p>	<p>To submit 12 Reports to NDPW by 30/6/22</p>

2016 LGE Manifesto: Vigorously implementing anti-corruption programmes to identify and deal effectively with cases of fraud and corruption	By developing & implementing Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Strategy adopted by Council	New	Develop & implement Anti-Fraud & Corruption Strategy by 30/6/18	Review & implement Anti-Fraud & Corruption Strategy by 30/6/19	Review & implement Anti-Fraud & Corruption Strategy by 30/6/20	Review & implement Anti-Fraud & Corruption Strategy by 30/6/21	Review & implement Anti-Fraud & Corruption Strategy by 30/6/22
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3.10.1.2 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.

Strategic Objectives, Strategies, KPI's & Targets for Records Management.

KPA 2: Municipal Institutional Development and Transformation	Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022									
	Performance Area: Records Management									
Performance Objectives	Development Strategies					5 Year Performance Targets				
	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
To ensure safe record keeping and recovery of documents	Develop a Records Management Policy	Council approved Records Management Policy	New	Develop & implement Records Management Policy by 30/6/18	Review & implement Records Management Policy by 30/6/19	Review & implement Records Management Policy by 30/6/20	Review & implement Records Management Policy by 30/6/21	Review & implement Records Management Policy by 30/6/22		
To ensure safe record keeping and recovery of documents	Develop a File Plan	File Plan developed	New	Develop & implement File Plan by 30/6/18	Review & implement File Plan by 30/6/19	Review & implement File Plan by 30/6/20	Review & implement File Plan by 30/6/21	Review & implement File Plan by 30/6/22		

To ensure safe record keeping and recovery of documents	By ensuring that all outgoing and incoming correspondence is captured and referenced.	Incoming and outgoing correspondence monitored and registered	New	Register all incoming & outgoing correspondence by 30/6/18	Register all incoming & outgoing correspondence by 30/6/19	Register all incoming & outgoing correspondence by 30/6/20	Register all incoming & outgoing correspondence by 30/6/21	Register all incoming & outgoing correspondence by 30/6/22
To ensure safe record keeping and recovery of documents	By strengthening and implementing proper records classification systems.	Sound records classification system	New	Maintain accurate & up-to date records by 30/6/18	Maintain accurate & up-to date records by 30/6/19	Maintain accurate & up-to date records by 30/6/20	Maintain accurate & up-to date records by 30/6/21	Maintain accurate & up-to date records by 30/6/22
To ensure safe record keeping and recovery of documents	By following the proper procedures on the disposal of records	Obsolete records disposed -off	New	Dispose- off all obsolete records by 30/6/18	Dispose- off all obsolete records by 30/6/19	Dispose- off all obsolete records by 30/6/20	Dispose- off all obsolete records by 30/6/21	Dispose -off all obsolete records by 30/6/22
To ensure safe record keeping and recovery of documents	Develop & implement a File Movement Register	File Movement Register developed	New	Develop & use File Movement Register by 30/6/18	Use File Movement Register by 30/6/19	Use File Movement Register by 30/6/20	Use File Movement Register by 30/6/21	Use File Movement Register by 30/6/22
To ensure safe record keeping and recovery of documents	By following access to information procedure manual on documents requested.	Prompt reply/ response on information requests.	New	Respond to request for information within 1 working day by 30/6/18	Respond to request for information within 1 working day by 30/6/19	Respond to request for information within 1 working day by 30/6/20	Respond to request for information within 1 working day by 30/6/21	Respond to request for information within 1 working day by 30/6/22
To ensure safe record keeping and recovery of documents	Safe-keeping of employee records	Employee files updated timeously	New	Update employee files on a monthly basis by 30/6/18	Update employee files on a monthly basis by 30/6/19	Update employee files on a monthly basis by 30/6/20	Update employee files on a monthly basis by 30/6/21	Update employee files on a monthly basis by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Council Support.

KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022					
Key Focus Area: Council Support		5 Year Performance Targets					
Development Strategies		Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Performance Objectives	Strategy	KPI	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To provide council support	By ensuring standing rules and orders of the council are applied.	Compiled, signed council agendas and distributed seven days in advance.	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/18	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/19	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/20	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/21	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/22
To provide council support	Develop a schedule of Mayoral and Council meetings	Annual schedule of Mayoral and Council meetings	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/18	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/19	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/20	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/21	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/22
To provide council support	To render secretariat services to Council.	Signed attendance registers and minutes of Council meetings	Provide secretariat services to all Council and Council Committee's meetings by 30/6/18	Provide secretariat services to all Council and Council Committee's meetings by 30/6/19	Provide secretariat services to all Council and Council Committee's meetings by 30/6/20	Provide secretariat services to all Council and Council Committee's meetings by 30/6/21	Provide secretariat services to all Council and Council Committee's meetings by 30/6/22

To provide council support	By ensuring that councillors have full access to their benefits	Councillor benefits that are implemented according to government gazette.	New	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/18	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/19	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/20	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/21	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/22
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Strategic Objectives, Strategies, KPI's & Targets for Fleet Management.

KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022						
Key Focus Area: Fleet Management		5 Year Performance Targets						
Development Strategies		Baseline		5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To manage municipal fleet	Development a Fleet Management & Maintenance Plan	Fleet Management and Maintenance Plan developed	New	Develop & implement Fleet Management & Maintenance Plan by 30/6/18	Review & implement Fleet Management & Maintenance Plan by 30/6/19	Review & implement Fleet Management & Maintenance Plan by 30/6/20	Review & implement Fleet Management & Maintenance Plan by 30/6/21	Review & implement Fleet Management & Maintenance Plan by 30/6/22
To manage municipal fleet	Implement a Fleet Replacement Schedule	Fleet Replacement Schedule developed	New	Develop & implement Fleet Replacement	Review & implement Fleet Replacement	Review & implement Fleet Replacement	Review & implement Fleet Replacement	Review & implement Fleet Replacement

			Schedule by 30/6/18	Schedule by 30/6/19	Schedule by 30/6/20	Schedule by 30/6/21	Schedule by 30/6/22	
To manage municipal fleet	By implementing vehicle recovery and fleet monitoring system.	Developed and implementable fleet recovery and monitoring system.	New	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/18	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/19	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/20	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/21	Full Implementation of vehicle recovery and fleet monitoring system by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Human Resources Management.

KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022						
Key Focus Area: Human Resources Management		5 Year Performance Targets						
Development Strategies		Baseline						
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To ensure provision of an effective and efficient human resources administration	Develop Human Resources Development Strategy	HRD Strategy adopted by Council	New	Develop & implement HRD Strategy by 30/6/18	Review & implement HRD Strategy by 30/6/19	Review & implement HRD Strategy by 30/6/20	Review & implement HRD Strategy by 30/6/21	Review & implement HRD Strategy by 30/6/22
To ensure provision of an effective and efficient human	Develop municipal organogram	Municipal organogram approved by Council	Placement Organogram	Develop & implement Municipal Organogram by 30/6/18	Review & implement Municipal Organogram by 30/6/19	Review & implement Municipal Organogram by 30/6/20	Review & implement Municipal Organogram by 30/6/21	Review & implement Municipal Organogram by 30/6/22

resources administration												
To ensure provision of an effective and efficient human resources administration	Develop job descriptions & align with organogram	Job descriptions developed,	New		Develop & utilise job descriptions by 30/6/18	Update & utilise job descriptions by 30/6/19	Update & utilise job descriptions by 30/6/20	Update & utilise job descriptions by 30/6/21	Update & utilise job descriptions by 30/6/22			
To ensure provision of an effective and efficient human resources administration	Ensure transformation through implementing the principles & precepts of the Employment Equity Act	Employment Equity Act implemented	New		EEA implemented by 30/6/18	EEA implemented by 30/6/19	EEA implemented by 30/6/20	EEA implemented by 30/6/21	EEA implemented by 30/6/22			
To ensure provision of an effective and efficient human resources administration	Develop HR policies	HR policies adopted by Council	Draft HR Policies		Develop & implement HR policies by 30/6/18	Develop & implement HR policies by 30/6/19	Develop & implement HR policies by 30/6/20	Develop & implement HR policies by 30/6/21	Develop & implement HR policies by 30/6/22			
To ensure provision of an effective and efficient human resources administration	Filling of vacant & critical positions	All vacant and critical positions filled	New		Recruit and fill all vacant & critical positions by 30/6/18	Recruit and fill all vacant & critical positions by 30/6/19	Recruit and fill all vacant & critical positions by 30/6/20	Recruit and fill all vacant & critical positions by 30/6/21	Recruit and fill all vacant & critical positions by 30/6/22			

To ensure provision of an effective and efficient human resources administration	Develop WSP & ATR	WSP & ATR developed	New	Develop WSP & ATR by 30/6/18	Develop WSP & ATR by 30/6/20	Develop WSP & ATR by 30/6/21	Develop WSP & ATR by 30/6/22
To ensure provision of an effective and efficient human resources administration	Develop employee code of conduct	Code of Conduct signed by all employees	New	All employees to sign Code of Conduct by 30/6/18	All employees to sign Code of Conduct by 30/6/20	All employees to sign Code of Conduct by 30/6/21	All employees to sign Code of Conduct by 30/6/22
To ensure provision of an effective and efficient human resources administration	By providing employees with fringe benefits.	Fringe benefits provided to employees	New	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/18	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/20	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/21	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/22
To ensure provision of an effective and efficient human resources administration	By offering employee wellness program to employees	Wellness program implemented	New	Develop & implement wellness program by 30/6/18	Implement wellness program by 30/6/20	Implement wellness program by 30/6/21	Implement wellness program by 30/6/22

To ensure provision of an effective and efficient human resources administration	By implementing electronic system for monitoring work attendance of all employees.	Electronic employee attendance system used	New	Implement electronic employee attendance system by 30/6/18	Implement electronic employee attendance system by 30/6/19	Implement electronic employee attendance system by 30/6/20	Implement electronic employee attendance system by 30/6/21	Implement electronic employee attendance system by 30/6/22
To ensure provision of an effective and efficient human resources administration	By using attendance registers	signed attendance registers	New	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers	Provide and ensure signing of attendance registers
To ensure provision of an effective and efficient human resources administration	Develop OHS Plan	OHS Plan developed	New	Develop & implement OHS Plan by 30/6/18	Develop & implement OHS Plan by 30/6/19	Develop & implement OHS Plan by 30/6/20	Develop & implement OHS Plan by 30/6/21	Develop & implement OHS Plan by 30/6/22
To ensure provision of an effective and efficient human resources administration	By implementing an electronic leave application & management system	Leave applications & approvals through an on-line leave application system	New	Maintain and implement an on-line leave application system by 30/6/18	Maintain and implement an on-line leave application system by 30/6/19	Maintain and implement an on-line leave application system by 30/6/20	Maintain and implement an on-line leave application system by 30/6/21	Maintain and implement an on-line leave application system by 30/6/22
To ensure provision of an effective and efficient human resources administration	By ensuring claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and	Register for all claim forms received.	New	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right

	in line with relevant policies.		line with relevant policies by 30/6/18	calculated using the right formulas and in line with relevant policies by 30/6/19	using the right formulas and in line with relevant policies by 30/6/20	calculated using the right formulas and in line with relevant policies by 30/6/21	formulas and in line with relevant policies by 30/6/22
To ensure provision of an effective and efficient human resources administration	By implementing employment equity plan (EEP).	Employment Equity Report submitted to the Employment Equity Commission	New	Recruit according to the EEP to meet the targets and goals by 30/6/18	Recruit according to the EEP to meet the targets and goals by 30/6/20	Recruit according to the EEP to meet the targets and goals by 30/6/21	Recruit according to the EEP to meet the targets and goals by 30/6/22
To ensure provision of an effective and efficient human resources administration	By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	New	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/18	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/20	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/21	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/22
To ensure provision of an effective and efficient human resources administration	Hold meetings of the EE Committee	Meetings of the EE Committee held	New	Four meetings for the EE Committee by 30/6/19	Four meetings for the EE Committee by 30/6/20	Four meetings for the EE Committee by 30/6/21	Four meetings for the EE Committee by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Labour Relations.

KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022					
Key Focus Area: Labour Relations Management		5 Year Performance Targets					
Development Strategies		Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Performance Objectives	Strategy	KPI					
To ensure provision of an effective and efficient human resources administration	Maintaining workplace relations with unions and management in a formal and informal manner	Number of bilateral meetings with shop stewards	Four quarterly bilateral meetings with shop stewards by 30/6/18	Four quarterly bilateral meetings with shop stewards by 30/6/19	Four quarterly bilateral meetings with shop stewards by 30/6/20	Four quarterly bilateral meetings with shop stewards by 30/6/21	Four quarterly bilateral meetings with shop stewards by 30/6/22
To ensure provision of an effective and efficient human resources administration	By having monthly LLF meetings.	Monthly LLF meetings.	Monthly LLF meetings by 30/6/18	Monthly LLF meetings by 30/6/19	Monthly LLF meetings by 30/6/20	Monthly LLF meetings by 30/6/21	Monthly LLF meetings by 30/6/22
To ensure provision of an effective and efficient human resources administration	By capacitating employees, shop stewards on employees' relations	Training of employees, shop stewards on employee relations.	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/18	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/19	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/20	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/21	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/22

To ensure provision of an effective and efficient human resources administration	Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/procedures	New	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/18	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/19	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/20	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/21	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/22
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Strategic Objectives, Strategies, KPI's & Targets for ICT.

KPA 2: Municipal Institutional Development and Transformation		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022									
Key Focus Area: Information Communication Technology		5 Year Performance Targets									
Development Strategies		Baseline		Year 2 - Annual Target (2018/19)		Year 3 - Annual Target (2019/20)		Year 4 - Annual Target (2020/21)		Year 5 - Annual Target (2021/22)	
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)			
To provide ICT services to the municipality	By developing and implementing an Integrated Information Communication Strategy	ICT Strategy adopted by Council	New	Develop & implement ICT Strategy by 30/6/18	Review & implement ICT Strategy by 30/6/19	Review & implement ICT Strategy by 30/6/20	Review & implement ICT Strategy by 30/6/21	Review & implement ICT Strategy by 30/6/22			

To provide ICT services to the municipality	Develop ICT related processes & procedures	ICT Processes & Procedures developed	New	Develop & implement Processes & Procedures by 30/6/18	Review & implement ICT Processes & Procedures by 30/6/19	Review & implement ICT Processes & Procedures by 30/6/20	Review & implement ICT Processes & Procedures by 30/6/21	Review & implement ICT Processes & Procedures by 30/6/22
To provide ICT services to the municipality	By maintaining and upgrading ICT systems.	Maintenance reports for ICT systems	New	Maintain & upgrade all ICT systems by 30/6/18	Maintain & upgrade all ICT systems by 30/6/19	Maintain & upgrade all ICT systems by 30/6/20	Maintain & upgrade all ICT systems by 30/6/21	Maintain & upgrade all ICT systems by 30/6/22
To provide ICT services to the municipality	Monitor data speed and availability.	Speed & efficiency of the network	New	To have efficient & effective network by 30/6/18	To have efficient & effective network by 30/6/19	To have efficient & effective network by 30/6/20	To have efficient & effective network by 30/6/21	To have efficient & effective network by 30/6/22
To provide ICT services to the municipality	Broadband roll-out in public amenities	Municipal buildings with free Wi-Fi access	New	All buildings with Wi-Fi access by 30/6/18	All buildings with Wi-Fi access by 30/6/19	All buildings with Wi-Fi access by 30/6/20	All buildings with Wi-Fi access by 30/6/21	All buildings with Wi-Fi access by 30/6/22

3.10.1.3 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INFRASTRUCTURE DEVELOPMENT.

Strategic Objectives, Strategies, KPI's & Targets for PMU.

KPA: Basic Services and Infrastructure Development	Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022				
Performance Area: Projects Management Unit	To provide project management and administration services				
Performance Objective Alignment	Development Strategies	Baseline	5 Year Performance Targets		
National, Provincial and District Alignment	Strategies	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)
	KPI				Year 4 - Annual Target (2020/21)
					Year 5 - Annual Target (2021/22)

LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Procurement of engineering surveying tools and equipment	Directorate with functional engineering surveying tools & equipment	New	Directorate has functional engineering tools & equipment by 30/6/18	Directorate has functional engineering tools & equipment by 30/6/19	Directorate has functional engineering tools & equipment by 30/6/20	Directorate has functional engineering tools & equipment by 30/6/21	Directorate has functional engineering tools & equipment by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Establish of Project and Contract Management competency within PMU.	Project & contract management personnel and systems at PMU	New	Functional project and contract management personnel & systems by 30/6/18	Functional project and contract management personnel & systems by 30/6/19	Functional project and contract management personnel & systems by 30/6/20	Functional project and contract management personnel & systems by 30/6/21	Functional project and contract management personnel & systems by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Through the Municipal Infrastructure Grant	Number of projects implemented	MIG Registered Projects	Implement & complete all MIG funded projects by 30/6/18	Implement & complete all MIG funded projects by 30/6/19	Implement & complete all MIG funded projects by 30/6/20	Implement & complete all MIG funded projects by 30/6/21	Implement & complete all MIG funded projects by 30/6/22
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	Implement an Occupational Health & Safety Policy	OHS Policy	New	Develop & implement OHS Plan by 30/6/18	Develop & implement OHS Plan by 30/6/19	Develop & implement OHS Plan by 30/6/20	Develop & implement OHS Plan by 30/6/21	Develop & implement OHS Plan by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Roads & Engineering.

KPA: Basic Services and Infrastructure Development	Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022				
Key Focus Area: Road Transport Planning	To provide and maintain municipal roads and storm water infrastructure				
Performance Objectives	Development Strategies	Baseline	5 Year Performance Targets		
Alignment	Strategies	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)
National, Provincial and District Alignment	KPI	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)
					Year 5 - Annual Target (2021/22)

LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop a Roads and Storm Water Management Plan	Council approved Roads and Stormwater Management Plan	New	Develop & implement Roads & Storm Water Management Plan by 30/6/18	Review & implement Roads & Storm Water Management Plan by 30/6/19	Review & implement Roads & Storm Water Management Plan by 30/6/20	Review & implement Roads & Storm Water Management Plan by 30/6/21	Review & implement Roads & Storm Water Management Plan by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop a Management & Maintenance Plan for Roads & Storm Water Infrastructure	Council approved Roads & Storm Water Infrastructure Management & Maintenance Plan	New	Develop & implement Roads & Storm Water Management & Maintenance Plan by 30/6/18	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/19	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/20	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/21	Review & implement Roads & Storm Water Management & Maintenance Plan by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop transport infrastructure	Transport infrastructure developed	New	Develop & maintain road transport infrastructure by 30/6/18	Develop & maintain road transport infrastructure by 30/6/19	Develop & maintain road transport infrastructure by 30/6/20	Develop & maintain road transport infrastructure by 30/6/21	Develop & maintain road transport infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop community infrastructure	Community infrastructure developed	New	Develop community infrastructure by 30/6/18	Develop community infrastructure by 30/6/19	Develop community infrastructure by 30/6/20	Develop community infrastructure by 30/6/21	Develop community infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop sports infrastructure	Sports infrastructure developed	New	Develop & maintain sports infrastructure by 30/6/18	Develop & maintain sports infrastructure by 30/6/19	Develop & maintain sports infrastructure by 30/6/20	Develop & maintain sports infrastructure by 30/6/21	Develop & maintain sports infrastructure by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained and	Develop cemeteries	Cemeteries developed	New	Develop cemeteries by 30/6/18	Develop cemeteries by 30/6/19	Develop cemeteries by 30/6/20	Develop cemeteries by 30/6/21	Develop cemeteries by 30/6/22

gravel roads are graded										
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop agricultural infrastructure	Agricultural infrastructure developed	New	Develop & maintain agricultural infrastructure by 30/6/18	Develop & maintain agricultural infrastructure by 30/6/19	Develop & maintain agricultural infrastructure by 30/6/20	Develop & maintain agricultural infrastructure by 30/6/21	Develop & maintain agricultural infrastructure by 30/6/22		
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Development of standard drawings for all roads, transportation and Stormwater infrastructure	Standard drawings designed for roads, transportation & storm water infrastructure	New	Develop & use standard drawings for roads, transportation & storm water infrastructure by 30/6/18	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/19	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/20	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/21	Update & use standard drawings for roads, transportation & storm water infrastructure by 30/6/22		
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Procure & replenish in-house plant and equipment	In-house plant & equipment in place	New	Procure & replace in-house plant & equipment by 30/6/18	Procure & replace in-house plant & equipment by 30/6/19	Procure & replace in-house plant & equipment by 30/6/20	Procure & replace in-house plant & equipment by 30/6/21	Procure & replace in-house plant & equipment by 30/6/22		

Strategic Objectives, Strategies, KPI's & Targets for Electricity Management Services.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022				
Performance Area: Electricity Management Services						
Performance Objectives	To provide and maintain municipal electricity infrastructure network and services					
Alignment	Development Strategies	Baseline	5 Year Performance Targets			
National, Provincial and District Alignment	Strategies	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)
	KPI					Year 5 - Annual Target (2021/22)

LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Conduct a municipal wide electricity infrastructure audit	Electricity Infrastructure Condition Report	New	Conduct an electricity infrastructure audit by 30/6/18	Update electricity infrastructure audit report by 30/6/19	Update electricity infrastructure audit report by 30/6/20	Update electricity infrastructure audit report by 30/6/21	Update electricity infrastructure audit report by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop Electricity Master Plan	Electricity Master Plan adopted by Council	New	Develop & implement Electricity Master Plan by 30/6/18	Review & implement Electricity Master Plan by 30/6/19	Review & implement Electricity Master Plan by 30/6/20	Review & implement Electricity Master Plan by 30/6/21	Review & implement Electricity Master Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a Management & Maintenance Plan for Electricity Infrastructure	Council approved Electricity Infrastructure Management & Maintenance Plan	New	Develop & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/18	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/19	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/20	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/21	Review & implement Electricity Infrastructure Management & Maintenance Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Plan and carry out maintenance of electricity infrastructure	Infrastructure maintained & functional	New	Carry out maintenance of electricity infrastructure by 30/6/18	Carry out maintenance of electricity infrastructure by 30/6/19	Carry out maintenance of electricity infrastructure by 30/6/20	Carry out maintenance of electricity infrastructure by 30/6/21	Carry out maintenance of electricity infrastructure by 30/6/22

LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of a metering policy & plan	Metering Policy & Plan adopted by Council	New	Develop & implement Metering Policy & Plan by 30/6/18	Review & implement Metering Policy & Plan by 30/6/19	Review & implement Metering Policy & Plan by 30/6/20	Review & implement Metering Policy & Plan by 30/6/21	Review & implement Metering Policy & Plan by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of standard specifications, and drawings for electrical systems	Standard spec's and drawings developed	New	Develop & use standard drawings & specs for electrical systems by 30/6/18	Update & use standard drawings & specs for electrical systems by 30/6/19	Update & use standard drawings & specs for electrical systems by 30/6/20	Update & use standard drawings & specs for electrical systems by 30/6/21	Update & use standard drawings & specs for electrical systems by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Development of all required electricity by-laws	Council approval and gazette number	New	Develop & implement electricity by-laws by 30/6/18	Update & implement electricity by-laws by 30/6/19	Update & implement electricity by-laws by 30/6/20	Update & implement electricity by-laws by 30/6/21	Update & implement electricity by-laws by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Through the INEP Grant	Number of projects implemented	New	Implement & complete all INEP funded projects by 30/6/18	Implement & complete all INEP funded projects by 30/6/19	Implement & complete all INEP funded projects by 30/6/20	Implement & complete all INEP funded projects by 30/6/21	Implement & complete all INEP funded projects by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out	Develop a plan to control illegal electricity connections	Plan developed & approved by Council	New	Implement a plan to stop illegal electricity connections by 30/6/18	Implement a plan to stop illegal electricity connections by 30/6/19	Implement a plan to stop illegal electricity connections by 30/6/20	Implement a plan to stop illegal electricity connections by 30/6/21	Implement a plan to stop illegal electricity connections by 30/6/22

solar energy in certain areas.									
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Strategic Objectives, Strategies, KPI's & Targets for Building Control.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022							
Performance Area: Building Control									
Performance Objectives									
Alignment									
To ensure effective building control within EMLM area									
Development Strategies		Baseline	5 Year Performance Targets						
Strategies		Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
National, Provincial and District Alignment	KPI								
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Number of building plans approved	New	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks	To approve all compliant building plans within 2 weeks
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Enforcement of compliance on building bylaws and National Building Regulations	New	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations	To ensure compliance to all building by-laws and National Building Regulations
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Council approval and gazette number	New	Develop & implement building control by-laws by 30/6/18	Update & implement building control by-laws by 30/6/19	Update & implement building control by-laws by 30/6/20	Update & implement building control by-laws by 30/6/21	Update & implement building control by-laws by 30/6/22		

function of municipalities									
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Strategic Objectives, Strategies, KPI's & Targets for Facilities Management.

KPA: Basic Services and Infrastructure Development		To provide sustainable, appropriately serviced & well maintained technical infrastructure by 2022							
Performance Area: Facilities Management		Performance Objectives							
Alignment	Development Strategies	KPI	Baseline	5 Year Performance Targets					
				Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)	
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)	
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Maintenance of municipal properties	Functional and usable municipal properties	New	To keep all municipal properties in an acceptable standard by 30/6/18	To keep all municipal properties in an acceptable standard by 30/6/19	To keep all municipal properties in an acceptable standard by 30/6/20	To keep all municipal properties in an acceptable standard by 30/6/21	To keep all municipal properties in an acceptable standard by 30/6/22	
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Maintenance of electricity services	Functional high mast, street lights, municipal property lights and electrical components	New	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/18	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/19	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/20	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/21	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/22	
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop mechanical capacity for maintenance of municipal fleet	Maintenance records & working municipal fleet	New	To keep all municipal fleet in a working condition by 30/6/18	To keep all municipal fleet in a working condition by 30/6/19	To keep all municipal fleet in a working condition by 30/6/20	To keep all municipal fleet in a working condition by 30/6/21	To keep all municipal fleet in a working condition by 30/6/22	

LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop mechanical capacity for maintenance of municipal plant	Maintenance records & working municipal plant	New	To keep all municipal plant in a working condition by 30/6/18	To keep all municipal plant in a working condition by 30/6/19	To keep all municipal plant in a working condition by 30/6/20	To keep all municipal plant in a working condition by 30/6/21	To keep all municipal plant in a working condition by 30/6/22
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3.10.1 4 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR COMMUNITY SERVICES.

Strategic Objectives, Strategies, KPI's & Targets for Parks & Recreation.

KPA: Basic Services and Infrastructure		Strategic objective: To provide community development services and ensure a clean environment by 2022						
Development								
Performance Area: Parks and Recreation								
Performance Objectives	To provide and maintain parks and open spaces							
Alignment	Development Strategies		Baseline	Annual Targets				
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Build on achievements made in delivering basic services to the people	Upgrade & maintain parks & open spaces	All municipal parks & open spaces upgraded and maintained	12 Parks & 2 Public Gardens	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/18	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/19	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/20	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/21	Upgrade & maintain 12 municipal parks & 2 public gardens by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Conservation & maintenance of green spaces	All green spaces conserved & maintained	New	Conserve & maintain all green spaces by 30/6/18	Conserve & maintain all green spaces by 30/6/19	Conserve & maintain all green spaces by 30/6/20	Conserve & maintain all green spaces by 30/6/21	Conserve & maintain all green spaces by 30/6/22
LGE Manifesto: Build on achievements made in delivering	Upgrade & maintain all sport stadiums and public	All stadiums & public swimming pools upgrades	9 stadiums & 2 swimming pools	Upgrade & maintain all 9 stadiums & 2 swimming	Upgrade & maintain all 9 stadiums & 2 swimming	Upgrade & maintain all 9 stadiums & 2 swimming	Upgrade & maintain all 9 stadiums & 2 swimming	Upgrade & maintain all 9 stadiums & 2 swimming

basic services to the people	swimming pools			pools by 30/6/18	pools by 30/6/19	pools by 30/6/20	pools by 30/6/21	pools by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Upgrade & maintain all recreation facilities located at the municipal dams	All recreation facilities upgraded & maintained	Facilities at Bonkolo Dam, Berry Dam & Molteno Dam	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/18	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/19	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/20	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/21	Upgrade & maintain recreation facilities at Bonkolo, Berry & Molteno Dams by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide tools of trade for parks & recreation	Tools of trade for parks & recreation provided	New	Provide tools of trade for parks & recreation by 30/6/18	Provide tools of trade for parks & recreation by 30/6/19	Provide tools of trade for parks & recreation by 30/6/20	Provide tools of trade for parks & recreation by 30/6/21	Provide tools of trade for parks & recreation by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies & bylaws for parks & recreation	Policies & bylaws developed	New	Develop & implement policies and bylaws for parks & recreation by 30/6/18	Review & implement policies and bylaws for parks & recreation by 30/6/19	Review & implement policies and bylaws for parks & recreation by 30/6/20	Review & implement policies and bylaws for parks & recreation by 30/6/21	Review & implement policies and bylaws for parks & recreation by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for parks & recreation	Processes & procedures developed	New	Develop & implement processes & procedures for parks & recreation by 30/6/18	Review & implement processes & procedures for parks & recreation by 30/6/19	Review & implement processes & procedures for parks & recreation by 30/6/20	Review & implement processes & procedures for parks & recreation by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Cemeteries.

KPA: Basic Services and Infrastructure Development	Strategic objective: To provide community development services and ensure a clean environment by 2022
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Performance Area: Parks and Recreation								
Performance Objectives	To ensure proper quality and sustainable use of public amenities							
Alignment	Development Strategies	KPI	Baseline	Annual Targets				
				Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National, Provincial and District Alignment	Strategy		Base Year - Baseline (2016/17)					
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate identification of land for cemeteries	Land for new cemeteries identified	8 cemeteries are full & 9 cemeteries are nearly full	Facilitate identification of land & build new cemeteries by 30/6/18	Build & maintain new cemeteries by 30/6/19	Build & maintain new cemeteries by 30/6/20	Build & maintain new cemeteries by 30/6/21	Build & maintain new cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure appropriate planning and development of cemeteries in line with Service Standards	New cemeteries planned and built in line with new standards	New	Ensure that cemeteries are planned & built in line with Services Standards by 30/6/18	Ensure that cemeteries are planned & built in line with Services Standards by 30/6/19	Ensure that cemeteries are planned & built in line with Services Standards by 30/6/20	Ensure that cemeteries are planned & built in line with Services Standards by 30/6/21	Ensure that cemeteries are planned & built in line with Services Standards by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Maintain cemeteries	All cemeteries maintained	8 cemeteries are full & 9 cemeteries are nearly full	Maintain all cemeteries by 30/6/18	Maintain all cemeteries by 30/6/19	Maintain all cemeteries by 30/6/20	Maintain all cemeteries by 30/6/21	Maintain all cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide tools of trade for cemeteries	Tools of trade for cemeteries provided	New	Provide tools of trade for cemeteries by 30/6/18	Provide tools of trade for cemeteries by 30/6/19	Provide tools of trade for cemeteries by 30/6/20	Provide tools of trade for cemeteries by 30/6/21	Provide tools of trade for cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies &	Policies & bylaws developed	New	Develop & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for

basic services to the people	bylaws for cemeteries			cemeteries by 30/6/18	cemeteries by 30/6/19	cemeteries by 30/6/20	cemeteries by 30/6/21	cemeteries by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for cemeteries	Processes & procedures developed	New	Develop & implement processes & procedures for cemeteries by 30/6/18	Review & implement processes & procedures for cemeteries by 30/6/19	Review & implement processes & procedures for cemeteries by 30/6/20	Review & implement processes & procedures for cemeteries by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Cleaning Services.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide community development services and ensure a clean environment by 2022						
Performance Area: Cleaning Services		To ensure a clean and healthy environment						
Performance Objectives	Development Strategies	Baseline	Annual Targets					
Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Build on achievements made in delivering basic services to the people	Improve & maintain refuse removal services in communities	Refuse removed regularly	New	Improve & maintain refuse removal services in all communities by 30/6/18	Improve & maintain refuse removal services in all communities by 30/6/19	Improve & maintain refuse removal services in all communities by 30/6/20	Improve & maintain refuse removal services in all communities by 30/6/21	Improve & maintain refuse removal services in all communities by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide refuse removal services to new developments	Refuse removal services provided to new developments	New	Provide refuse removal services to new developments by 30/6/18	Provide refuse removal services to new developments by 30/6/19	Provide refuse removal services to new developments by 30/6/20	Provide refuse removal services to new developments by 30/6/21	Provide refuse removal services to new developments by 30/6/22
Outcome 2: A long and healthy life for all South Africans								

Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Introduce municipal garden waste services in unserviced areas	Municipal garden waste services introduced	New	Introduce municipal garden waste services in all unserviced areas by 30/6/18	Maintain & service municipal garden waste services by 30/6/19	Maintain & service municipal garden waste services by 30/6/20	Maintain & service municipal garden waste services by 30/6/21	Maintain & service municipal garden waste services by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate identification of land for landfill sites	Land identified for landfill sites	Hofmeyer & Lukhanji Landfill sites closed	Identify land and construct landfill sites in Queenstown & Hofmeyer by 30/6/18	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/19	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/20	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/21	Service & maintain landfill sites in Queenstown & Hofmeyer by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate identification of land for waste transfer stations	Land identified for transfer stations	New	Identify land and construct transfer stations at strategic places by 30/6/18	Service & maintain transfer stations by 30/6/19	Service & maintain transfer stations by 30/6/20	Service & maintain transfer stations by 30/6/21	Service & maintain transfer stations by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure compliance with licencing requirements for landfill sites & transfer stations	Compliance of landfill sites & transfer stations with licencing requirements	New	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/18	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/19	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/20	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/21	Ensure compliance of landfill sites & transfer stations with licencing requirements by 30/6/22
Outcome 2: A long and healthy life for all South Africans								
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies & bylaws for	Policies & bylaws developed	New	Develop & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for	Review & implement policies and bylaws for

Outcome 2: A long and healthy life for all South Africans	refuse removal			refuse removal by 30/6/18	refuse removal by 30/6/19	refuse removal by 30/6/20	refuse removal by 30/6/21	refuse removal by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for refuse removal	Processes & procedures developed	New	Develop & implement processes & procedures for refuse removal by 30/6/18	Review & implement processes & procedures for refuse removal by 30/6/19	Review & implement processes & procedures for refuse removal by 30/6/20	Review & implement processes & procedures for refuse removal by 30/6/21	Review & implement processes & procedures for refuse removal by 30/6/22
Outcome 2: A long and healthy life for all South Africans	Comply with the requirements for greenest municipality competition	Compliance with requirements for greenest municipality competition	New	Ensure compliance with requirements for greenest municipality competition by 30/6/18	Ensure compliance with requirements for greenest municipality competition by 30/6/19	Ensure compliance with requirements for greenest municipality competition by 30/6/20	Ensure compliance with requirements for greenest municipality competition by 30/6/21	Ensure compliance with requirements for greenest municipality competition by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Encourage separation at source	Refuse & waste separated at source	New	Encourage separation of refuse & waste at source by 30/6/18	Encourage separation of refuse & waste at source by 30/6/19	Encourage separation of refuse & waste at source by 30/6/20	Encourage separation of refuse & waste at source by 30/6/21	Encourage separation of refuse & waste at source by 30/6/22
Outcome 2: A long and healthy life for all South Africans	Formalize & document all waste reclaiming activities	Reclaiming activities formalised & documented	New	Formalize & document all waste reclaiming activities by 30/6/18	Formalize & document all waste reclaiming activities by 30/6/19	Formalize & document all waste reclaiming activities by 30/6/20	Formalize & document all waste reclaiming activities by 30/6/21	Formalize & document all waste reclaiming activities by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Introduce waste minimization projects	Waste minimization projects introduced	New	Introduce waste minimization projects by 30/6/18	Introduce waste minimization projects by 30/6/19	Introduce waste minimization projects by 30/6/20	Introduce waste minimization projects by 30/6/21	Introduce waste minimization projects by 30/6/22

LGE Manifesto: Build on achievements made in delivering basic services to the people	Outcome 2: A long and healthy life for all South Africans	Facilitate creation of jobs in waste management	Number of jobs created in waste management	New	Facilitate creation of jobs in waste management by 30/6/18	Facilitate creation of jobs in waste management by 30/6/19	Facilitate creation of jobs in waste management by 30/6/20	Facilitate creation of jobs in waste management by 30/6/21	Facilitate creation of jobs in waste management by 30/6/22
	LGE Manifesto: Build on achievements made in delivering basic services to the people	Encourage participation of SMME's & Coops in waste recycling	SMME's & Coops participating in waste recycling	New	Encourage participation of SMME's & Coops in waste recycling by 30/6/18	Encourage participation of SMME's & Coops in waste recycling by 30/6/19	Encourage participation of SMME's & Coops in waste recycling by 30/6/20	Encourage participation of SMME's & Coops in waste recycling by 30/6/21	Encourage participation of SMME's & Coops in waste recycling by 30/6/22
	LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure compliance with environmental legislation	Compliance with environmental legislation	New	Ensure compliance with environmental legislation by 30/6/18	Ensure compliance with environmental legislation by 30/6/19	Ensure compliance with environmental legislation by 30/6/20	Ensure compliance with environmental legislation by 30/6/21	Ensure compliance with environmental legislation by 30/6/22
LGE Manifesto: Build on achievements made in delivering basic services to the people	Outcome 2: A long and healthy life for all South Africans	Undertake education & awareness campaigns in communities & schools	Number of campaigns held	New	Hold 1 campaign per ward by 30/6/18	Hold 1 campaign per ward by 30/6/19	Hold 1 campaign per ward by 30/6/20	Hold 1 campaign per ward by 30/6/21	Hold 1 campaign per ward by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Library Services.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide community development services and ensure a clean environment by 2022							
Performance Area: Library Services									
Performance Objectives	To provide and promote library services								

Alignment	Development Strategies	Baseline	Annual Targets					
			Year 1 - Annual Target	Year 2 - Annual Target	Year 3 - Annual Target	Year 4 - Annual Target	Year 5 - Annual Target	
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 1: Improve quality of basic education	Facilitate upgrading & maintenance of libraries	Libraries upgraded & maintained	New	Facilitate upgrading & maintenance of libraries by 30/6/18	Facilitate upgrading & maintenance of libraries by 30/6/19	Facilitate upgrading & maintenance of libraries by 30/6/20	Facilitate upgrading & maintenance of libraries by 30/6/21	Facilitate upgrading & maintenance of libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Encourage culture of reading	Various library activities and events	New	Encourage culture of reading by 30/6/18	Encourage culture of reading by 30/6/19	Encourage culture of reading by 30/6/20	Encourage culture of reading by 30/6/21	Encourage culture of reading by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Establish library committees	Number of functioning library committees	New	Establish & support a Library Committee at each Library by 30/6/18	Establish & support a Library Committee at each Library by 30/6/19	Establish & support a Library Committee at each Library by 30/6/20	Establish & support a Library Committee at each Library by 30/6/21	Establish & support a Library Committee at each Library by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Provide information communication technology in all libraries	ICT provided in libraries	New	Provide information communication technology in all libraries by 30/6/18	Provide information communication technology in all libraries by 30/6/19	Provide information communication technology in all libraries by 30/6/20	Provide information communication technology in all libraries by 30/6/21	Provide information communication technology in all libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Facilitate training & development of library staff	Library staff trained	New	Facilitate training & development of library staff by 30/6/18	Facilitate training & development of library staff by 30/6/19	Facilitate training & development of library staff by 30/6/20	Facilitate training & development of library staff by 30/6/21	Facilitate training & development of library staff by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Develop Business Plan(s) for libraries	Library Services Business	New	Develop & implement Business	Review & implement Business	Review & implement Business	Review & implement Business	Review & implement Business
NDP: Improving education & training								

NDP: Improving education & training		Plan(s) developed		Plan(s) for libraries by 30/6/18	Plan(s) for libraries by 30/6/19	Plan(s) for libraries by 30/6/20	Plan(s) for libraries by 30/6/21	Plan(s) for libraries by 30/6/22
Outcome 1: Improve quality of basic education	Provide tools of trade for libraries	Tools of trade for libraries provided	New	Provide tools of trade for libraries by 30/6/18	Provide tools of trade for libraries by 30/6/19	Provide tools of trade for libraries by 30/6/20	Provide tools of trade for libraries by 30/6/21	Provide tools of trade for libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Facilitate development of policies & bylaws for libraries	Policies & bylaws developed	New	Develop & implement policies and bylaws for libraries by 30/6/18	Review & implement policies and bylaws for libraries by 30/6/19	Review & implement policies and bylaws for libraries by 30/6/20	Review & implement policies and bylaws for libraries by 30/6/21	Review & implement policies and bylaws for libraries by 30/6/22
NDP: Improving education & training								
Outcome 1: Improve quality of basic education	Develop processes & procedures for libraries	Processes & procedures developed	New	Develop & implement processes & procedures for libraries by 30/6/18	Review & implement processes & procedures for libraries by 30/6/19	Review & implement processes & procedures for libraries by 30/6/20	Review & implement processes & procedures for libraries by 30/6/21	Review & implement processes & procedures for parks & recreation by 30/6/22
NDP: Improving education & training								

3.10.1.5 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR PUBLIC SAFETY.

Strategic Objectives, Strategies, KPI's & Targets for Traffic Management Services.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022		
Performance Area: Traffic Management			
Performance Objectives	To provide traffic management administration and services		
National, Provincial and District Alignment	Strategies	Baseline	Targets

KPA	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of infrastructure for traffic management and traffic flow	Traffic infrastructure developed	Existing infrastructure	Facilitate development of infrastructure for traffic management & flow by 30/6/18	Facilitate development of infrastructure for traffic management & flow by 30/6/19	Facilitate development of infrastructure for traffic management & flow by 30/6/20	Facilitate development of infrastructure for traffic management & flow by 30/6/21	Facilitate development of infrastructure for traffic management & flow by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of traffic control bylaws	Council adopted and gazetted bylaws	Outdated Bylaws	Develop & apply traffic control bylaws by 30/6/18	Apply & enforce compliance to traffic control bylaws by 30/6/19	Apply & enforce compliance to traffic control bylaws by 30/6/20	Apply & enforce compliance to traffic control bylaws by 30/6/21	Apply & enforce compliance to traffic control bylaws by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Monitoring & enforcement of street trading bylaws	Convictions and fines imposed for bylaw violations	New	Monitor & enforce street trading bylaws by 30/6/18	Monitor & enforce street trading bylaws by 30/6/19	Monitor & enforce street trading bylaws by 30/6/20	Monitor & enforce street trading bylaws by 30/6/21	Monitor & enforce street trading bylaws by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Hold massive operations with SAPS on the National Roads	Number and reports from massive operations	New	Hold 12 massive operations by 30/6/18	Hold 12 massive operations by 30/6/19	Hold 12 massive operations by 30/6/20	Hold 12 massive operations by 30/6/21	Hold 12 massive operations by 30/6/22

National Outcome: All people in South Africa will be protected and feel safe.	Conduct daily traffic street inspections to prevent traffic violations and apprehend offenders	Number and reports from daily traffic inspections	New	Hold 264 street traffic inspections by 30/6/18	Hold 264 street traffic inspections by 30/6/19	Hold 264 street traffic inspections by 30/6/20	Hold 264 street traffic inspections by 30/6/21	Hold 264 street traffic inspections by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Conduct traffic education programs for schools	Total number of schools visited	New	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/18	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/19	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/20	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/21	Conduct traffic education campaigns at all schools with high motor vehicle traffic interactions by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	To impound and tow vehicles causing traffic obstructions.	Total number of vehicles impounded & fines imposed	New	Impound and tow away all vehicles causing traffic obstructions by 30/6/18	Impound and tow away all vehicles causing traffic obstructions by 30/6/19	Impound and tow away all vehicles causing traffic obstructions by 30/6/20	Impound and tow away all vehicles causing traffic obstructions by 30/6/21	Impound and tow away all vehicles causing traffic obstructions by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Traffic Licensing Services.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022							
Performance Area: Licensing								
Performance Objectives	To provide licencing services of vehicles and motor-cycles							
National, Provincial and	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

District Alignment								
National Outcome: All people in South Africa will be protected and feel safe.	By complying with national standards and regulations of Dept. of Transport regarding the issue of licenses	Number of reports from NDOT confirming adherence of EMLM to national standards & regulations	4 Reports from DOT	Submit 4 compliance reports to Dept. of Transport by 30/6/18	Submit 4 compliance reports to Dept. of Transport by 30/6/19	Submit 4 compliance reports to Dept. of Transport by 30/6/20	Submit 4 compliance reports to Dept. of Transport by 30/6/21	Submit 4 compliance reports to Dept. of Transport by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic services in line with applicable legislation	Total number of applications captured on the eNatis	4 Quarterly eNatis reports	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/18	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/19	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/20	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/21	Submit 4 Quarterly eNatis reports to Dept. of Transport by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Provide licencing services in all towns under EMLM	Reports from different licencing centres	New	Render licencing services in Tarkastad/Hof meyer, Molteno/Sterks troom & Queenstown/Whittlesea by 30/6/18	Render licencing services in Tarkastad/Hof meyer, Molteno/Sterks troom & Queenstown/Whittlesea by 30/6/19	Render licencing services in Tarkastad/Hof meyer, Molteno/Sterks troom & Queenstown/Whittlesea by 30/6/20	Render licencing services in Tarkastad/Hof meyer, Molteno/Sterks troom & Queenstown/Whittlesea by 30/6/21	Render licencing services in Tarkastad/Hof meyer, Molteno/Sterks troom & Queenstown/W hittlesea by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate development of infrastructure for traffic licencing services	Traffic infrastructure developed	Existing infrastructure	Facilitate development of infrastructure for traffic licencing by 30/6/18	Facilitate development of infrastructure for traffic licencing by 30/6/19	Facilitate development of infrastructure for traffic licencing by 30/6/20	Facilitate development of infrastructure for traffic licencing by 30/6/21	Facilitate development of infrastructure for traffic licencing by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Fire & Disaster Services.

KPA: Public Safety		Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022						
Performance Area: Fire & Disaster Management								
Performance Objectives	To provide fire and disaster management services							
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	Develop Disaster Management Strategy	Council adopted Disaster Management Strategy	New	Develop & implement Disaster Management Strategy by 30/6/18	Review & implement Disaster Management Strategy by 30/6/19	Review & implement Disaster Management Strategy by 30/6/20	Review & implement Disaster Management Strategy by 30/6/21	Review & implement Disaster Management Strategy by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Develop internal capacity to deal with fire and manage disasters	Infrastructure, systems & resources for fire and disaster management	New	Develop & improve capacity to deal with fires & manage disasters by 30/6/18	Develop & improve capacity to deal with fires & manage disasters by 30/6/19	Develop & improve capacity to deal with fires & manage disasters by 30/6/20	Develop & improve capacity to deal with fires & manage disasters by 30/6/21	Develop & improve capacity to deal with fires & manage disasters by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate building of fire stations at strategic places	Business Plans for fire stations	New	Facilitate building & use of fire stations at strategic places by 30/6/18	Facilitate building & use of fire stations at strategic places by 30/6/19	Facilitate building & use of fire stations at strategic places by 30/6/20	Facilitate building & use of fire stations at strategic places by 30/6/21	Facilitate building & use of fire stations at strategic places by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	New	Conduct 1 Awareness campaign in each ward by 30/6/18	Conduct 1 Awareness campaign in each ward by 30/6/19	Conduct 1 Awareness campaign in each ward by 30/6/20	Conduct 1 Awareness campaign in each ward by 30/6/21	Conduct 1 Awareness campaign in each ward by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Security Services.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022									
Performance Area: Security Services	To provide security for all municipal assets									
Performance Objectives	To provide security for all municipal assets									
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
National Outcome: All people in South Africa will be protected and feel safe.	By providing security to all municipal assets	Safe and secure municipal assets	Provide security to all municipal assets by 30/6/18	Provide security to all municipal assets by 30/6/19	Provide security to all municipal assets by 30/6/20	Provide security to all municipal assets by 30/6/21	Provide security to all municipal assets by 30/6/22	Provide security to all municipal assets by 30/6/23		
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate training of security watchman	Trained security watchmen	Facilitate training of security watchmen by 30/6/18	Facilitate training of security watchmen by 30/6/19	Facilitate training of security watchmen by 30/6/20	Facilitate training of security watchmen by 30/6/21	Facilitate training of security watchmen by 30/6/22	Facilitate training of security watchmen by 30/6/23		
National Outcome: All people in South Africa will be protected and feel safe.	Provide tools of trade for security services	Tools of trade provided for security services	New	Provide tools of trade for security services by 30/6/18	Provide tools of trade for security services by 30/6/19	Provide tools of trade for security services by 30/6/20	Provide tools of trade for security services by 30/6/21	Provide tools of trade for security services by 30/6/22		
National Outcome: All people in South Africa will be protected and feel safe.	Provide access control to municipal buildings	Access control to municipal buildings provided	New	Provide access control to all municipal buildings by 30/6/18	Provide access control to all municipal buildings by 30/6/19	Provide access control to all municipal buildings by 30/6/20	Provide access control to all municipal buildings by 30/6/21	Provide access control to all municipal buildings by 30/6/22		
National Outcome: All people in South Africa will be protected and feel safe.	Provide security measures in the CBD area	Security measures provided in the QTN CBD	New	Provide security measures to the QTN CBD by 30/6/18	Provide security measures to	Provide security measures to	Provide security measures to	Provide security measures to		

protected and feel safe.					the QTN CBD by 30/6/19	the QTN CBD by 30/6/20	the QTN CBD by 30/6/21	the QTN CBD by 30/6/22
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Strategic Objectives, Strategies, KPI's & Targets for Community Safety.

KPA: Public Safety	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022							
Performance Area: Community Safety								
Performance Objectives	To ensure community safety							
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	By coordinating and facilitating community safety forum meetings	Number of community safety forum meetings held	Quarterly community safety forum meetings (4)	Quarterly community safety forum meetings (4) by 30/6/18	Quarterly community safety forum meetings (4) by 30/6/19	Quarterly community safety forum meetings (4) by 30/6/20	Quarterly community safety forum meetings (4) by 30/6/21	Quarterly community safety forum meetings (4) by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	Facilitate establishment of community policing forums	Community policing forums established	New	Establish & facilitate CPF's in all 34 wards by 30/6/18	Facilitate CPF's in all 34 wards by 30/6/19	Facilitate CPF's in all 34 wards by 30/6/20	Facilitate CPF's in all 34 wards by 30/6/21	Facilitate CPF's in all 34 wards by 30/6/22

3.10.1.6 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR PLANNING AND HUMAN SETTLEMENT.

Strategic Objectives, Strategies, KPI's & Targets for Planning.

KPA: Human Settlements and Land Development	Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022	Development Strategies		KPI	Baseline	Annual Targets				
		Performance Objectives	Strategy			Year 1 - Annual Target	Year 2 - Annual Target	Year 3 - Annual Target	Year 4 - Annual Target	Year 5 - Annual Target
National, Provincial and District Alignment (Outcome 9)	To promote spatial restructuring,	To implement SPLUMA legislation	Develop a Spatial Development Framework in line with SPLUMA	Council approved SDF	New	Develop & implement SDF by 30/6/18	Review & implement SDF by 30/6/19	Review & implement SDF by 30/6/20	Review & implement SDF by 30/6/21	Review & implement SDF by 30/6/22
NDP: Transforming urban and rural spaces	To promote spatial restructuring,		Develop precinct plans in various areas	Council approved	New	Develop all funded precinct	Develop all funded precinct	Develop all funded precinct	Develop all funded precinct	Develop all funded precinct plans
Output 4: Actions supportive of the human settlements outcome.										

Output 4: Actions supportive of the human settlements outcome.	integration and reduce spatial fragmentation	to facilitate urban renewal, land use planning for infrastructure development, business development & other purposes	pre-inct plans		plans in line with the SDF by 30/6/18	plans in line with the SDF by 30/6/19	plans in line with the SDF by 30/6/20	plans in line with the SDF by 30/6/21	in line with the SDF by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To promote spatial restructuring, integration and reduce spatial fragmentation	Engage with CHDM to develop strategies for implementation of the Small-Town Revitalization Programme	MOU signed with CHDM	CHDM Small Town Revitalization Programme	Sign an MOU on Small Town Revitalization Programme with CHDM by 30/6/18	Support the implementation of the MOU with CHDM by 30/6/19	Support the implementation of the MOU with CHDM by 30/6/20	Support the implementation of the MOU with CHDM by 30/6/21	Support the implementation of the MOU with CHDM by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To promote spatial restructuring, integration and reduce spatial fragmentation	Facilitate revitalization of Tarkastad, Hofmeyer, Molteno & Sterkström through the Small-Town Revitalization Programme	Small Town Revitalization Projects implemented	CHDM Small Town Revitalization Programme	Facilitate implementation of funded projects by 30/6/18	Facilitate implementation of funded projects by 30/6/19	Facilitate implementation of funded projects by 30/6/20	Facilitate implementation of funded projects by 30/6/21	Facilitate implementation of funded projects by 30/6/22
NDP: Transforming urban and rural spaces Output 4: Actions supportive of the human settlements outcome.	To implement SPLUMA legislation	Develop Wall-To-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall Land Use Scheme	SPLUMA	Develop & implement Wall-to-Wall Land Scheme by 30/6/18	Review & implement Wall-to-Wall Land Scheme by 30/6/19	Review & implement Wall-to-Wall Land Scheme by 30/6/20	Review & implement Wall-to-Wall Land Scheme by 30/6/21	Review & implement Wall-to-Wall Land Scheme by 30/6/22

NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Develop operational processes, systems & procedures to facilitate planning.	Operating processes, systems and procedures in place	New	Develop & implement operating processes, systems & procedures by 30/6/18	Review & implement operating processes, systems & procedures by 30/6/19	Review & implement operating processes, systems & procedures by 30/6/20	Review & implement operating processes, systems & procedures by 30/6/21	Review & implement operating processes, systems & procedures by 30/6/22
NDP: Transforming urban and rural spaces	To ensure an effective and integrated Geographic Information Management System	Develop geographic information database & maps for land use management, spatial & development planning	Geographic information database developed	New	Develop and store geographic datasets & maps for land use management, spatial & development planning by 30/6/18	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/19	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/20	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/21	Review and store geographic datasets & maps for land use management, spatial & development planning by 30/6/22
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Identify land for development of municipal offices and undertake feasibility studies	Land Identified for municipal offices	New	Identify land for municipal offices by 30/6/18	Undertake feasibility study & EIA for development of municipal offices by 30/6/19	Technical Planning & construction of municipal offices by 30/6/20	Facilitation of construction of municipal offices by 30/6/21	Facilitation of construction of municipal offices by 30/6/22
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Develop a Human Settlement Sector Plan	Council adopted Human Settlements Plan	New	Develop & implement Integrated Human Settlement Sector Plan by 30/6/18	Review & implement Integrated Human Settlements Plan by 30/6/19	Review & implement Integrated Human Settlements Plan by 30/6/20	Review & implement Integrated Human Settlements Plan by 30/6/21	Review & implement Integrated Human Settlements Plan by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Land Management.

KPA: Human Settlements and Land Development		Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022								
Performance Area: Land Management		Development Strategies			Baseline	Annual Targets				
Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)	
NDP: Transforming urban and rural spaces	Output 1: Implementation of a differentiated approach to municipal planning and support.	To implement SPLUMA legislation	Develop the SPLUMA aligned land management policies and bylaws	Council approved Land Management Policies and Bylaws	New	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/18	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/19	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/20	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/21	Review & implement SPLUMA aligned land management policies and bylaws by 30/6/22
						Preparation of the Land Use Scheme aligned to the SDF & SPLUMA	Council approved Land Use Scheme	Develop & implement Land Use Scheme by 30/6/18	Review & implement Land Use Scheme by 30/6/19	Review & implement Land Use Scheme by 30/6/20
NDP: Transforming urban and rural spaces	To facilitate land acquisition and disposal	Ringfence and alienate land for	register of alienation of land for	New	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land	Identify and alienate all land	

Output 1: Implementation of a differentiated approach to municipal planning and support.		commercial purposes	commercial purposes		available by 30/18	available by 30/19	available by 30/20	available by 30/21	available by 30/22
NDP: Transforming urban and rural spaces									
Output 1: Implementation of a differentiated approach to municipal planning and support.	To facilitate land acquisition and disposal	Ringfence and alienate land for business purposes	register of alienation of land for business purposes	New	Identify and alienate all land available by 30/6/18	Identify and alienate all land available by 30/6/19	Identify and alienate all land available by 30/6/20	Identify and alienate all land available by 30/6/21	Identify and alienate all land available by 30/6/22
NDP: Transforming urban and rural spaces									
Output 1: Implementation of a differentiated approach to municipal planning and support.	To facilitate land acquisition and disposal	Ringfence and alienate land for social purposes	register of alienation of land for social purposes	New	Identify and alienate all land available by 30/6/18	Identify and alienate all land available by 30/6/19	Identify and alienate all land available by 30/6/20	Identify and alienate all land available by 30/6/21	Identify and alienate all land available by 30/6/22
NDP: Transforming urban and rural spaces									
Output 1: Implementation of a differentiated approach to municipal planning and support.	To facilitate land acquisition and disposal	Identify state owned land	State Owned Land	New	Identify available	Identify available	Identify available	Identify available	Identify available
NDP: Transforming urban and rural spaces									

urban and rural spaces	acquisition and disposal	required by EMLM & facilitate its acquisition	identified and acquired		state owned land & facilitate acquisition by 30/6/18	state owned land & facilitate acquisition by 30/6/19	state owned land & facilitate acquisition by 30/6/20	state owned land & facilitate acquisition by 30/6/21	state owned land & facilitate acquisition by 30/6/22	NDP: Transforming urban and rural spaces	Implementation of a differentiated approach to municipal planning and support.
											Output 1: To facilitate land acquisition and disposal
urban and rural spaces	acquisition and disposal	required by EMLM & facilitate its acquisition	identified and acquired		state owned land & facilitate acquisition by 30/6/18	state owned land & facilitate acquisition by 30/6/19	state owned land & facilitate acquisition by 30/6/20	state owned land & facilitate acquisition by 30/6/21	state owned land & facilitate acquisition by 30/6/22	NDP: Transforming urban and rural spaces	Implementation of a differentiated approach to municipal planning and support.
											Output 1: To facilitate land acquisition and disposal
urban and rural spaces	To implement SPLUMA legislation	To conduct a Municipal Land Audit.	Land Register and Final Report	New	Conduct land audit & develop land	Update land register by 30/6/19	Update land register by 30/6/20	Update land register by 30/6/21	Update land register by 30/6/22	NDP: Transforming urban and rural spaces	

Output 1: Implementation of a differentiated approach to municipal planning and support.					register by 30/6/18				
NDP: Transforming urban and rural spaces	To promote spatial restructuring, integration and reduce spatial fragmentation	Facilitate registration of new residential areas, townships & informal settlements	New residential areas, townships & informal settlements registered	New	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/18	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/19	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/20	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/21	Facilitate registration of all new residential areas, townships & informal settlements by 30/6/22
Output 4: Actions supportive of the human settlements outcome.									

Strategic Objectives, Strategies, KPI's & Targets for Human Settlements.

KPA: Human Settlements and Land Development	Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022									
Performance Area: Human Settlements										
Performance Objectives	To facilitate provision of sustainable human settlements for all income categories									
Alignment	Development Strategies		Baseline	5 Year Performance Targets						
National, Provincial and District Alignment	Strategies		KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)	
NDP: Integrated Human settlement										
Outcome 8: sustainable human settlements and improved quality of household life	Develop a Housing Sector Plan		Council approved Housing Sector Plan	New	Develop & implement a Housing Sector Plan by 30/6/18	Update and implement Housing Sector Plan by 30/6/19	Update and implement Housing Sector Plan by 30/6/20	Update and implement Housing Sector Plan by 30/6/21	Update and implement Housing Sector Plan by 30/6/22	

NDP: Integrated Human settlement	To conduct a housing demand analysis and register beneficiaries	Register of beneficiaries	New	To register all beneficiaries with housing needs by 30/6/18	To register all beneficiaries with housing needs by 30/6/19	To register all beneficiaries with housing needs by 30/6/20	To register all beneficiaries with housing needs by 30/6/21	To register all beneficiaries with housing needs by 30/6/22
	Outcome 8: sustainable human settlements and improved quality of household life							
NDP: Integrated Human settlement	To conduct a housing demand analysis and register beneficiaries	National Data Needs Register	New	To update a Data Needs for all 3 Wards by 30/6/18	To update a Data Needs for all 34 Wards by 30/6/18	To update a Data Needs for all 34 Wards by 30/6/19	To update a Data Needs for all 34 Wards by 30/6/20	To update a Data Needs for all 34 Wards by 30/6/21
Outcome 8: sustainable human settlements and improved quality of household life								
NDP: Integrated Human settlement	Submit housing applications with DoHS for subsidy allocation & housing development	Number of applications submitted	New	Submit all complete & qualifying housing applications to DoHS by 30/6/18	Submit all complete & qualifying housing applications to DoHS by 30/6/19	Submit all complete & qualifying housing applications to DoHS by 30/6/20	Submit all complete & qualifying housing applications to DoHS by 30/6/21	Submit all complete & qualifying housing applications to DoHS by 30/6/22
Outcome 8: sustainable human settlements and improved quality of household life								

Strategic Objectives, Strategies, KPI's & Targets for Housing Management.

KPA: Human Settlements and Land Development	Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022							
	Performance Area: Housing Management							
Performance Objectives	To lease out municipal properties in order to generate revenue							
Alignment	Development Strategies		Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Strategies		Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
NDP: Integrated Human settlement	Develop municipal	Rental Housing Stock developed	New	Facilitate development	Facilitate development	Facilitate development	Facilitate development	Facilitate development

Outcome 8: sustainable human settlements and improved quality of household life	housing rental stock to generate revenue			of municipal rental housing stock by 30/6/18	of municipal rental housing stock by 30/6/19	of municipal rental housing stock by 30/6/20	of municipal rental housing stock by 30/6/21	of municipal rental housing stock by 30/6/22
NDP: Integrated Human settlement	Lease out of municipal rental stock to generate revenue	Lease agreements	New	To lease out all available municipal rental stock by 30/6/18	To lease out all available municipal rental stock by 30/6/19	To lease out all available municipal rental stock by 30/6/20	To lease out all available municipal rental stock by 30/6/21	To lease out all available municipal rental stock by 30/6/22
Outcome 8: sustainable human settlements and improved quality of household life	Facilitate maintenance of housing rental stock	Maintenance reports prepared	New	To maintain all municipal rental housing stock by 30/6/18	To maintain all municipal rental housing stock by 30/6/19	To maintain all municipal rental housing stock by 30/6/20	To maintain all municipal rental housing stock by 30/6/21	To maintain all municipal rental housing stock by 30/6/22
NDP: Integrated Human settlement	Facilitate maintenance of housing rental stock	Maintenance reports prepared	New	To maintain all municipal rental housing stock by 30/6/18	To maintain all municipal rental housing stock by 30/6/19	To maintain all municipal rental housing stock by 30/6/20	To maintain all municipal rental housing stock by 30/6/21	To maintain all municipal rental housing stock by 30/6/22
Outcome 8: sustainable human settlements and improved quality of household life	Lease out of municipal commercial properties to generate revenue	Lease agreements	New	To lease out all available municipal commercial properties by 30/6/18	To lease out all available municipal commercial properties by 30/6/19	To lease out all available municipal commercial properties by 30/6/20	To lease out all available municipal commercial properties by 30/6/21	To lease out all available municipal commercial properties by 30/6/22
NDP: Integrated Human settlement	Facilitate maintenance of municipal commercial properties	Maintenance reports prepared	New	To maintain all municipal commercial properties by 30/6/18	To maintain all municipal commercial properties by 30/6/19	To maintain all municipal commercial properties by 30/6/20	To maintain all municipal commercial properties by 30/6/21	To maintain all municipal commercial properties by 30/6/22

3.10.1.7 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.

Strategic Objectives, Strategies, KPI's & Targets for Budget Planning and Financial Reporting.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
Performance Area: Budget Planning & Reporting								
Performance Objectives	To ensure clean and accountable governance							
Alignment	Development Strategies	Baseline	Annual Targets					
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	Prepare GRAP compliant AFS	GRAP compliant AFS	New	Prepare Grap compliant AFS by 30/6/18	Prepare Grap compliant AFS by 30/6/19	Prepare Grap compliant AFS by 30/6/20	Prepare Grap compliant AFS by 30/6/21	Prepare Grap compliant AFS by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare Section 71 reports monthly	Council adopted Section 71 report	New	Prepare Section 71 reports monthly by 30/6/18	Prepare Section 71 reports monthly by 30/6/19	Prepare Section 71 reports monthly by 30/6/20	Prepare Section 71 reports monthly by 30/6/21	Prepare Section 71 reports monthly by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare Section 72 reports quarterly	Council adopted Section 72 report	New	Prepare Section 72 reports by 30/6/18	Prepare Section 72 reports by 30/6/19	Prepare Section 72 reports by 30/6/20	Prepare Section 72 reports by 30/6/21	Prepare Section 72 reports by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Prepare monthly	Monthly management accounts	New	Prepare 3 quarterly management	Prepare 3 quarterly management	Prepare 3 quarterly management	Prepare 3 quarterly management	Prepare 3 quarterly management

Administrative and financial capable state	management accounts	submitted to EXCO		accounts by 30/6/18	accounts by 30/6/19	accounts by 30/6/20	accounts by 30/6/21	accounts by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure budget process and format is in compliance with budget & reporting regulation.	Budget compliant with budgeting regulations	New	Implement budget controls monthly & quarterly with regular assessments by 30/6/18	Implement budget controls monthly & quarterly with regular assessments by 30/6/19	Implement budget controls monthly & quarterly with regular assessments by 30/6/20	Implement budget controls monthly & quarterly with regular assessments by 30/6/21	Implement budget controls monthly & quarterly with regular assessments by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Link all charts of accounts with MSCOA	All charts of accounts linked to MSCOA	New	All charts of accounts to be linked with MSCOA by 30/6/18	All charts of accounts to be linked with MSCOA by 30/6/19	All charts of accounts to be linked with MSCOA by 30/6/20	All charts of accounts to be linked with MSCOA by 30/6/21	All charts of accounts to be linked with MSCOA by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Comply with MSCOA	MSCOA compliant	New	Development of the implementation plan for MSCOA by 30/6/18	Development of the implementation plan for MSCOA by 30/6/19	Development of the implementation plan for MSCOA by 30/6/20	Development of the implementation plan for MSCOA by 30/6/21	Development of the implementation plan for MSCOA by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Revenue Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
Performance Area: Revenue								
Performance Objectives	To ensure 80% collection rate on all billable services							
Alignment	Development Strategies	Baseline	Annual Targets					

National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9(Output 6): Administrative and financial capable state	By maintaining accurate billing	Accurate billing	12 accurate billing reports.	12 accurate billing reports by 30/6/18	12 accurate billing reports by 30/6/19	12 accurate billing reports by 30/6/20	12 accurate billing reports by 30/6/21	12 accurate billing reports by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By implementing a revenue enhancement strategy	Revenue Enhancement Strategy adopted by Council	Revenue Enhancement Strategy	Implement Revenue Enhancement Strategy by 30/6/18	Review & implement Revenue Enhancement Strategy by 30/6/19	Review & implement Revenue Enhancement Strategy by 30/6/20	Review & implement Revenue Enhancement Strategy by 30/6/21	Review & implement Revenue Enhancement Strategy by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By collecting revenue due to municipality	Revenue collected	New	80% of billable revenue collected by 30/6/18	80% of billable revenue collected by 30/6/19	80% of billable revenue collected by 30/6/20	80% of billable revenue collected by 30/6/21	80% of billable revenue collected by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	By implementing credit control policy	Implemented credit control policy	Credit Control Policy in place	Implement Credit Control Policy by 30/6/18	Review & implement Credit Control Policy by 30/6/19	Review & implement Credit Control Policy by 30/6/20	Review & implement Credit Control Policy by 30/6/21	Review & implement Credit Control Policy by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Have sufficient working capital continuously available.	Sufficient cashflow in line with Budget & SDBIP	New	Monitor monthly cashflow and financial projections by 30/6/18	Monitor monthly cashflow and financial projections by 30/6/19	Monitor monthly cashflow and financial projections by 30/6/20	Monitor monthly cashflow and financial projections by 30/6/21	Monitor monthly cashflow and financial projections by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Develop costing model and harmonize tariffs for electricity, refuse removal & traffic services	Costing Model and Harmonised Tariff Structure	New	Develop & implement Costing Model & Tariffs Structure by 30/6/18	Review & implement Costing Model & Tariffs Structure by 30/6/19	Review & implement Costing Model & Tariffs Structure by 30/6/20	Review & implement Costing Model & Tariffs Structure by 30/6/21	Review & implement Costing Model & Tariffs Structure by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Expenditure Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
Performance Area: Expenditure Management		To ensure sound and sustainable management of municipal finances						
Alignment	Development Strategies	Baseline	Annual Targets					
			Year 1 - Annual Target	Year 2 - Annual Target	Year 3 - Annual Target	Year 4 - Annual Target	Year 5 - Annual Target	
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	By spending according to votes	100% spending according to approved budget and IDP	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/18	Ensure that spending is within 5% over /under of the approved budget by 30/6/19	Ensure that spending is within 5% over /under of the approved budget by 30/6/20	Ensure that spending is within 5% over /under of the approved budget by 30/6/21	Ensure that spending is within 5% over /under of the approved budget by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure all sources of funding and application of funds are in line with the approved budget.	100% spending according to approved budget and IDP	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/18	Ensure that spending is within 5% over /under of the approved budget by 30/6/19	Ensure that spending is within 5% over /under of the approved budget by 30/6/20	Ensure that spending is within 5% over /under of the approved budget by 30/6/21	Ensure that spending is within 5% over /under of the approved budget by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Reduction of unauthorised, irregular, fruitless & wasteful expenditure	New	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/18	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/19	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/20	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/21	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Regular review of credit control and debt management policies & procedures	Credit Control and Debt Management Policies &	Credit Control & Debt Management Policy	Review & implement Credit Control & Debt Management Policies by 30/6/18	Review & implement Credit Control & Debt Management Policies by 30/6/19	Review & implement Credit Control & Debt Management Policies by 30/6/20	Review & implement Credit Control & Debt Management	Review & implement Credit Control & Debt Management Policies by 30/6/22

		Procedures reviewed					Policies by 30/6/21	
	Exercise control on Debt to revenue ratio, Debtor's payment rate, Debtor's collection rate, Debt & cost coverage ratio	Expenditure control ratios monitored and controlled	New	Monitor and control expenditure by 30/6/18	Monitor and control expenditure by 30/6/19	Monitor and control expenditure by 30/6/20	Monitor and control expenditure by 30/6/21	Monitor and control expenditure by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Supply Chain Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
Performance Area: Supply Chain Management								
Performance Objectives	Ensure efficient and effective procurement of goods and services							
Alignment	Development Strategies	Baseline	Annual Targets					
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9(Output 6): Administrative and financial capable state	By ensuring adherence to SCM Policy & Procedure Manual	SCM Policy	SCM Policy	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual	Full adherence to SCM Policy & Procedure Manual
Outcome 9(Output 6): Administrative and financial capable state	Align tender and order processes with MBD forms and supply chain regulations.	MFMA compliant tender & order processes	SCM Policy	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars

Outcome 9(Output 6): Administrative and financial capable state	Monitoring and reporting on contractual commitments and performance of service providers	Service providers performing in line with service levels	SCM Policy	Monthly reporting on commitments and service levels by 30/6/18	Monthly reporting on commitments and service levels by 30/6/19	Monthly reporting on commitments and service levels by 30/6/20	Monthly reporting on commitments and service levels by 30/6/21	Monthly reporting on commitments and service levels by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Election & training of 3 bid committees	3 Bid Committees elected & trained	SCM Policy	Elect & train 3 Bid Committees by 30/6/18	Elect & train 3 Bid Committees by 30/6/19	Elect & train 3 Bid Committees by 30/6/20	Elect & train 3 Bid Committees by 30/6/21	Elect & train 3 Bid Committees by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Ensure functioning of bid committees	Bid committees meeting regularly	SCM Policy	Scheduled bid committee meetings seating regularly by 30/6/18	Scheduled bid committee meetings seating regularly by 30/6/19	Scheduled bid committee meetings seating regularly by 30/6/20	Scheduled bid committee meetings seating regularly by 30/6/21	Scheduled bid committee meetings seating regularly by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Develop Annual Procurement Plan for all goods & services	Annual Procurement Plan developed	SCM Policy	Develop & implement annual procurement plan by 30/6/18	Develop & implement annual procurement plan by 30/6/19	Develop & implement annual procurement plan by 30/6/20	Develop & implement annual procurement plan by 30/6/21	Develop & implement annual procurement plan by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Procure buffer stock for critical spare parts & equipment	Annual Contracts for critical spare parts & equipment	New	Award annual contracts for critical spare parts & equipment by 30/6/18	Award annual contracts for critical spare parts & equipment by 30/6/19	Award annual contracts for critical spare parts & equipment by 30/6/20	Award annual contracts for critical spare parts & equipment by 30/6/21	Award annual contracts for critical spare parts & equipment by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Compliance & Controls.

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure institutional financial sustainability and viability by 2022
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Performance Area: Legislative Compliance & Internal Controls								
Performance Objectives	Ensure compliance with prescribed accounting standards							
Alignment	Development Strategies	KPI	Baseline	Annual Targets				
				Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9(Outcome 6): Administrative and financial capable state	Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	New	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/18	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/19	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/20	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/21	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/22
Outcome 9(Outcome 6): Administrative and financial capable state	Comply with MSCOA	MSCOA compliant	New	Development of the implementation plan for MSCOA by 30/6/18	Development of the implementation plan for MSCOA by 30/6/19	Development of the implementation plan for MSCOA by 30/6/20	Development of the implementation plan for MSCOA by 30/6/21	Development of the implementation plan for MSCOA by 30/6/22
Outcome 9(Outcome 6): Administrative and financial capable state	Link all charts of accounts with MSCOA	All charts of accounts linked to MSCOA	New	All charts of accounts to be linked with MSCOA by 30/6/18	All charts of accounts to be linked with MSCOA by 30/6/19	All charts of accounts to be linked with MSCOA by 30/6/20	All charts of accounts to be linked with MSCOA by 30/6/21	All charts of accounts to be linked with MSCOA by 30/6/22
Outcome 9(Outcome 6): Administrative and financial capable state	By aligning all policies to legislation and implementing internal controls	Aligned policies and documented internal controls	New	Align all policies, processes, procedures & controls to MFMA by 30/6/18	Align all policies, processes, procedures & controls to MFMA by 30/6/19	Align all policies, processes, procedures & controls to MFMA by 30/6/20	Align all policies, processes, procedures & controls to MFMA by 30/6/21	Align all policies, processes, procedures & controls to MFMA by 30/6/22

according to MFMA.								
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Strategic Objectives, Strategies, KPI's & Targets for Audit Improvement.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
Performance Area: Audit Outcomes Improvement		To obtain a clean audit opinion						
Alignment	Development Strategies	Baseline	Annual Targets					
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9(Output 6): Administrative and financial capable state	By monitoring internal controls, quarterly management accounts and ensure proper oversight	Unqualified audit report received by 2016	New	Unqualified Audit Opinion by 30 June 2018	Unqualified Audit Opinion by 30 June 2019	Unqualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion by 30 June 2021	Unqualified Audit Opinion by 30 June 2022
Outcome 9(Output 6): Administrative and financial capable state	By monitoring implementation of audit action plan	Completed and implemented audit action plan	New	To clear 2017/18 audit findings by AG by 30 June 2018	To clear 2018/19 audit findings by AG by 30 June 2019	To clear 2019/20 audit findings by AG by 30 June 2020	To clear 2020/21 audit findings by AG by 30 June 2021	To clear 2021/22 audit findings by AG by 30 June 2022
Outcome 9(Output 6): Administrative and financial capable state	By monitoring implementation of risk register	Annual risk identification process	New	Identify and prioritise key strategic risks by 30/6/18	Identify and prioritise key strategic risks by 30/6/19	Identify and prioritise key strategic risks by 30/6/20	Identify and prioritise key strategic risks by 30/6/21	Identify and prioritise key strategic risks by 30/6/22

Outcome 9(Output 6): Administrative and financial capable state	Prepare a risk register and apply risk control measures	Risk Register	New	Identify project based risks and mitigate them by 30/6/18	Identify project based risks and mitigate them by 30/6/19	Identify project based risks and mitigate them by 30/6/20	Identify project based risks and mitigate them by 30/6/21	Identify project based risks and mitigate them by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Reduction of unauthorised ,irregular, fruitless & wasteful expenditure	New	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/18	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/19	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/20	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/21	Investigate and report all irregular, fruitless and wasteful expenditure to MPAC by 30/6/22
Outcome 9(Output 6): Administrative and financial capable state	Implement policies, controls, processes & procedures to regulate fair, just and transparent transactions.	Effective internal control procedures	New	Review and implement policies, controls, processes & procedures by 30/6/18	Review and implement policies, controls, processes & procedures by 30/6/19	Review and implement policies, controls, processes & procedures by 30/6/20	Review and implement policies, controls, processes & procedures by 30/6/21	Review and implement policies, controls, processes & procedures by 30/6/22

3.10.1.7 STRATEGIC OBJECTIVES, STRATEGIES, KPI'S & TARGETS FOR INTEGRATED PLANNING AND ECONOMIC DEVELOPMENT.

Strategic Objectives, Strategies, KPI's & Targets for Local Economic Development.

KPA: Local Economic Development	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
Performance Area: Local Economic Development								
Performance Objectives	Facilitate local economic development & job creation							
Alignment	Development Strategies	Baseline	5 Year Performance Targets					

National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
			Develop an LED Strategy & Implementation Plan	Council adopted LED Strategy & Implementation Plan	New	Develop & implement LED Strategy by 30/6/18	Review & implement LED Strategy by 30/6/19	Review & implement LED Strategy by 30/6/20
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.								
Outcome 4: Decent employment through inclusive economic growth	Implement LED proposals in the SDF	LED proposals in the SDF implemented	New	All LED proposals in the SDF implemented by 30/6/18	All LED proposals in the SDF implemented by 30/6/19	All LED proposals in the SDF implemented by 30/6/20	All LED proposals in the SDF implemented by 30/6/21	All LED proposals in the SDF implemented by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Promote EMLM as an investment destination by developing an investor guide	Investor Guide developed	New	Develop Investor Guide by 30/6/18	Update Investor Guide by 30/6/19	Update Investor Guide by 30/6/20	Update Investor Guide by 30/6/21	Update Investor Guide by 30/6/22
Outcome 4: Decent employment through inclusive economic growth	Promote EMLM as an investment	Panel of Economic	New	Establish & coordinate work of the	Establish & coordinate work of the	Establish & coordinate work of the	Establish & coordinate work of the	Establish & coordinate work of the
LGE Manifesto: Develop and strengthen local economies, create jobs								

and promote job placements, especially for the youth.	destination by establishing a Panel of Economic Advisors to Council	Advisors established		Panel of Economic Advisors by 30/6/18	Panel of Economic Advisors by 30/6/19	Panel of Economic Advisors by 30/6/20	Panel of Economic Advisors by 30/6/21	Panel of Economic Advisors by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Identify & facilitate investment in economic development corridors	Economic development corridors identified and included on the SDF	New	Identify & facilitate investments in economic development corridors by 30/6/18	Identify & facilitate investments in economic development corridors by 30/6/19	Identify & facilitate investments in economic development corridors by 30/6/20	Identify & facilitate investments in economic development corridors by 30/6/21	Identify & facilitate investments in economic development corridors by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Facilitate establishment of job intensive industries	Number of industries established	New	Identify & package 4 industrial development opportunities by 30/6/18	Identify & package 4 industrial development opportunities by 30/6/19	Identify & package 4 industrial development opportunities by 30/6/20	Identify & package 4 industrial development opportunities by 30/6/21	Identify & package 4 industrial development opportunities by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Facilitate agricultural development	Number of agricultural enterprises developed	New	Identify & package 4 agricultural development opportunities by 30/6/18	Identify & package 4 agricultural development opportunities by 30/6/19	Identify & package 4 agricultural development opportunities by 30/6/20	Identify & package 4 agricultural development opportunities by 30/6/21	Identify & package 4 agricultural development opportunities by 30/6/22
Outcome 4: Decent employment through inclusive economic growth								

LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Utilize MIG Portion to invest in LED Infrastructure	Number of projects completed using MIG	New	Package & implement LED projects through MIG by 30/6/18	Package & implement LED projects through MIG by 30/6/19	Package & implement LED projects through MIG by 30/6/20	Package & implement LED projects through MIG by 30/6/21	Package & implement LED projects through MIG by 30/6/22
				Identify & facilitate filling of vacant posts by 30/6/18	Identify & facilitate filling of vacant posts by 30/6/19	Identify & facilitate filling of vacant posts by 30/6/20	Identify & facilitate filling of vacant posts by 30/6/21	Identify & facilitate filling of vacant posts by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Develop human capital for LED	LED Unit with requisite human capital	New	Identify & facilitate filling of vacant posts by 30/6/18	Identify & facilitate filling of vacant posts by 30/6/19	Identify & facilitate filling of vacant posts by 30/6/20	Identify & facilitate filling of vacant posts by 30/6/21	Identify & facilitate filling of vacant posts by 30/6/22
				Develop LED Processes & Procedures	LED Processes and procedures developed	Develop & implement LED Processes & Procures by 30/6/18	Review & implement LED Processes & Procures by 30/6/19	Review & implement LED Processes & Procures by 30/6/20
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Establish an LED Forum	LED Forum established	New	Establish & coordinate work of the LED Forum by 30/6/18	Coordinate work of the LED Forum by 30/6/19	Coordinate work of the LED Forum by 30/6/20	Coordinate work of the LED Forum by 30/6/21	Coordinate work of the LED Forum by 30/6/22
				Develop LED Processes & Procedures	LED Processes and procedures developed	Develop & implement LED Processes & Procures by 30/6/18	Review & implement LED Processes & Procures by 30/6/19	Review & implement LED Processes & Procures by 30/6/20

LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Identify & apply for LED Grant Funding	Grant Funding applications developed & submitted	New	Identify & apply for LED Grant Funding by 30/6/18	Identify & apply for LED Grant Funding by 30/6/19	Identify & apply for LED Grant Funding by 30/6/20	Identify & apply for LED Grant Funding by 30/6/21	Identify & apply for LED Grant Funding by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Industrial Development.

KPA: Local Economic Development	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022									
Performance Area: Industrial Development										
Performance Objectives										
		To facilitate Industrial development			5 Year Performance Targets					
Alignment	Development Strategies			Baseline	Year 1 - Annual Target	Year 2 - Annual Target	Year 3 - Annual Target	Year 4 - Annual Target	Year 5 - Annual Target	
National, Provincial and District Alignment	Strategy			KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth. Outcome 4: Decent employment through inclusive economic growth	Develop an Industrial Development Strategy & Implementation Plan			Council adopted Industrial Development Strategy & Implementation Plan	New	Develop & implement Industrial Development Strategy by 30/6/18	Review & implement Industrial Development Strategy by 30/6/19	Review & implement Industrial Development Strategy by 30/6/20	Review & implement Industrial Development Strategy by 30/6/21	Review & implement Industrial Development Strategy by 30/6/22
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job	Identify & document industrial inventory			Inventory of Industrial Assets	New	Develop inventory of industrial assets and	Update inventory of industrial assets and	Update inventory of industrial assets and	Update inventory of industrial assets and	Update inventory of industrial assets and

						infrastructure by 30/6/18	infrastructure by 30/6/19	infrastructure by 30/6/20	infrastructure by 30/6/21	infrastructure by 30/6/22
placements, especially for the youth.										
Outcome 4: Decent employment through inclusive economic growth										
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Facilitate establishment of job intensive industries	Number of industries established	New		Identify & package 4 industrial development opportunities by 30/6/18	Identify & package 4 industrial development opportunities by 30/6/19	Identify & package 4 industrial development opportunities by 30/6/20	Identify & package 4 industrial development opportunities by 30/6/21	Identify & package 4 industrial development opportunities by 30/6/22	
Outcome 4: Decent employment through inclusive economic growth										
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Identify & apply for Industrial Development Grant Funding	Grant Funding applications developed & submitted	New		Identify & apply for Industrial Development Grant Funding by 30/6/18	Identify & apply for Industrial Development Grant Funding by 30/6/19	Identify & apply for Industrial Development Grant Funding by 30/6/20	Identify & apply for Industrial Development Grant Funding by 30/6/21	Identify & apply for Industrial Development Grant Funding by 30/6/22	
Outcome 4: Decent employment through inclusive economic growth										
Strategic Objectives, Strategies, KPI's & Targets for SMME & Cooperative Development and Support.										
KPA: Local Economic Development	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022									
Performance Area: Small Business & Cooperatives Development										
Performance Objectives										
To facilitate enterprise development										
Alignment										
Development Strategies										
Strategy										
KPI										
Baseline - Baseline (2016/17)										
Year 1 - Annual Target (2017/18)										
Year 2 - Annual Target (2018/19)										
Year 3 - Annual Target (2019/20)										
Year 4 - Annual Target (2020/21)										
Year 5 - Annual Target (2021/22)										
National, Provincial and District Alignment										

LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year SMME Development Sector Plan	Council adopted SMME Sector Plan	New	Develop & implement SMME Development Sector Plan by 30/6/18	Review & implement SMME Development Sector Plan by 30/6/19	Review & implement SMME Development Sector Plan by 30/6/20	Review & implement SMME Development Sector Plan by 30/6/21	Review & implement SMME Development Sector Plan by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop SMME Infrastructure using MIG Funding	Certificates of completion for SMME Infrastructure	New	Package & implement SMME Infrastructure Projects through MIG by 30/6/18	Package & implement SMME Infrastructure Projects through MIG by 30/6/19	Package & implement SMME Infrastructure Projects through MIG by 30/6/20	Package & implement SMME Infrastructure Projects through MIG by 30/6/21	Package & implement SMME Infrastructure Projects through MIG by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify & partner partners critical to SMME development	MoU's signed	New	Identify & enter into partnerships with SMME Development Partners by 30/6/18	Identify & enter into partnerships with SMME Development Partners by 30/6/19	Identify & enter into partnerships with SMME Development Partners by 30/6/20	Identify & enter into partnerships with SMME Development Partners by 30/6/21	Identify & enter into partnerships with SMME Development Partners by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify and partner with organisations providing training and development to SMME's	Training opportunities identified	New	Facilitate training to SMME's by 30/6/18	Facilitate training to SMME's by 30/6/19	Facilitate training to SMME's by 30/6/20	Facilitate training to SMME's by 30/6/21	Facilitate training to SMME's by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify procurement opportunities for SMME's from specific municipal projects	Number of SMME's benefited from procurement opportunities	New	30% of municipal projects to be procured from local SMME's by 30/6/18	30% of municipal projects to be procured from local SMME's by 30/6/19	30% of municipal projects to be procured from local SMME's by 30/6/20	30% of municipal projects to be procured from local SMME's by 30/6/21	30% of municipal projects to be procured from local SMME's by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Tourism & Heritage Development and Support.

KPA: Local Economic Development	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022							
Performance Area: Tourism & Heritage Development								
Performance Objectives	To facilitate tourism and heritage development							
Alignment	Development Strategies							
National, Provincial and District Alignment	Strategy	KPI	Baseline - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year Tourism & Heritage Development Sector Plan	Council adopted Tourism & Heritage Sector Plan	New	Develop & implement Tourism & Heritage Development Sector Plan by 30/6/18	Review & implement Tourism & Heritage Development Sector Plan by 30/6/19	Review & implement Tourism & Heritage Development Sector Plan by 30/6/20	Review & implement Tourism & Heritage Development Sector Plan by 30/6/21	Review & implement Tourism & Heritage Development Sector Plan by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify & partner partners critical to Tourism & Heritage development	MoU's signed	New	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/18	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/19	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/20	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/21	Identify & enter into partnerships with Tourism & Heritage Development Partners by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Identify and partner with organisations providing training and development to Tourism & Heritage's	Training opportunities identified	New	Facilitate training to Tourism & Heritage's by 30/6/18	Facilitate training to Tourism & Heritage's by 30/6/19	Facilitate training to Tourism & Heritage's by 30/6/20	Facilitate training to Tourism & Heritage's by 30/6/21	Facilitate training to Tourism & Heritage's by 30/6/22

Strategic Objectives, Strategies, KPI's & Targets for Agriculture and Rural Development.

KPA: Local Economic Development	Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022									
Performance Area: Agriculture and Rural Development										
Performance Objectives										
To facilitate agriculture and rural development										
Alignment	Development Strategies		Baseline	5 Year Performance Targets						
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)		
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Develop a 5 Year Agriculture & Rural Development Sector Plan	Council adopted Agriculture & Rural Development Sector Plan	New	Develop & implement Agriculture & Rural Development Sector Plan by 30/6/18	Review & implement Agriculture & Rural Development Sector Plan by 30/6/19	Review & implement Agriculture & Rural Development Sector Plan by 30/6/20	Review & implement Agriculture & Rural Development Sector Plan by 30/6/21	Review & implement Agriculture & Rural Development Sector Plan by 30/6/22		
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Implement rural development priorities identified through public participation	Rural development priorities implemented	New	Implement rural development priorities within powers & functions by 30/6/18	Implement rural development priorities within powers & functions by 30/6/19	Implement rural development priorities within powers & functions by 30/6/20	Implement rural development priorities within powers & functions by 30/6/21	Implement rural development priorities within powers & functions by 30/6/22		
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	Liaise with & engage sector departments on implementation of rural development projects	Reports from sector departments	New	Support sector departments to implement rural development projects by 30/6/18	Support sector departments to implement rural development projects by 30/6/19	Support sector departments to implement rural development projects by 30/6/20	Support sector departments to implement rural development projects by 30/6/21	Support sector departments to implement rural development projects by 30/6/22		

Strategic Objectives, Strategies, KPI's & Targets for Integrated Development Planning.

KPA: Local Economic Development		Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022						
Performance Area: Integrated Development Planning		Performance Area: Integrated Development Planning						
Performance Objectives	To develop and review the Integrated Development Plan						5 Year Performance Targets	
	Development Strategies	Baseline	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)		Year 5 - Annual Target (2021/22)
Alignment	National, Provincial and District Alignment							
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Develop a 5 Credible IDP	Council adopted IDP	2016/17 IDP	Implement 5 Year IDP by 30/6/18	Review & implement IDP by 30/6/19	Review & implement IDP by 30/6/20	Review & implement IDP by 30/6/21	Review & implement IDP by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate the development of IDP Sector Plans and Policies	Council adopted Sector Plans & Policies	New	Develop and implement IDP Sector Plans & Policies by 30/6/18	Review and implement IDP Sector Plans & Policies by 30/6/19	Review and implement IDP Sector Plans & Policies by 30/6/20	Review and implement IDP Sector Plans & Policies by 30/6/21	Review and implement IDP Sector Plans & Policies by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Facilitate identification of service delivery priorities to include on the IDP	Service delivery priorities identified	2017/18 Process Plan	Prioritise & implement service delivery priorities by 30/6/18	Prioritise & implement service delivery priorities by 30/6/19	Prioritise & implement service delivery priorities by 30/6/20	Prioritise & implement service delivery priorities by 30/6/21	Prioritise & implement service delivery priorities by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to	Ensure that directorates are implanting projects	IDP projects implemented	New	Ensure that only projects prioritised & funded on the	Ensure that only projects prioritised & funded on	Ensure that only projects prioritised & funded on	Ensure that only projects prioritised & funded on	Ensure that only projects prioritised & funded on the

municipal financing, planning and support	as set out in the IDP			IDP are implemented by 30/6/18	the IDP are implemented by 30/6/19	the IDP are implemented by 30/6/20	the IDP are implemented by 30/6/21	IDP are implemented by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Agendas & minutes of meetings	New	Coordinate & attend scheduled meetings by 30/6/18	Coordinate & attend scheduled meetings by 30/6/19	Coordinate & attend scheduled meetings by 30/6/20	Coordinate & attend scheduled meetings by 30/6/21	Coordinate & attend scheduled meetings by 30/6/22

CHAPTER 4 : PROJECTS FOR ENOCH MGJLAMA, CHDM AND SECTOR DEPARTMENTS

In support of its strategic agenda, the municipality together with its sector departments will implement several projects which have been summarised in the following paragraphs: -

4.1 PROJECTS TO BE IMPLEMENTED BY ENOCH MGJLAMA LOCAL MUNICIPALITY.

Summarised as follows: -

4.1.1 INFRASTRUCTURE PROJECTS.

The following projects will be implemented by the Project Management Unit: -

ENOCH MGJLAMA INFRASTRUCTURE PROJECTS (KPA)						
MTRET CAPITAL BUDGET FOR 2018 - 2021						
OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21
To provide & maintain municipal roads and storm water infrastructure	Qwabi bridge over Kuzitungu river (Phase 2)	20	one	R6 000 000. 00	R6 000 000. 00	R0. 00
To manage municipal facilities	Community Hall	26	one	R6 700 000. 00	R7 70 000. 00	R0. 00

To provide & maintain municipal roads and storm water infrastructure	EMLM upgrade, rehabilitation, repairs and maintenance of gravel roads in Komani, Whittlesea, Sterkstroom, Molteno and their surrounding areas	1,2,3,4,5,6,7,2 1,2,23 & 25	170km	R6 500 000. 00	R7 700 000. 00	R8 300 000. 00
To provide & maintain municipal roads and storm water infrastructure	EMLM upgrade of taxi routes with paving: Ezibeleni and Mlungisi	4,5,6,7,8,11, 12,13,14, 15 & 16	21 km	R3 700 000. 00	R12 600 000. 00	R6 200 000. 00
To provide & maintain municipal roads and storm water infrastructure	Surfacing (Paving) of taxi routes in Molteno and Sterkstroom (Phase 5)	27,28, 29	6km	R2 000 000. 00	R0. 00	R0. 00
To provide & maintain municipal roads and storm water infrastructure	Construction of internal roads	30	10km	R4 000 000. 00	R0. 00	R0. 00
To provide & maintain municipal roads and storm water infrastructure	Becclesfarm bridge	32	one	R6 500 000. 00	R0. 00	R0. 00

ENOCH MGIJIMA BASIC SERVICES PROJECTS (KPA)							
MTRET CAPITAL BUDGET FOR 2018 - 2021							
OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21	
To provide & maintain parks and open spaces	Construction Lesseyton sport field	18	one	R3 500 000. 00	R6 500 000. 00	R6 000 000. 00	
To provide & maintain parks and open spaces	Construction McBride sport field	19	one	R4 500 000. 00	R0. 00	R0. 00	
To provide & maintain parks and open spaces	Renovation sport field in Ssterkstroom	27	one	R2 588 000. 00	R0. 00	R0. 00	
To ensure a clean and healthy environment	EIA for extension of Lukhanji Cementery in Komani	8	one	R800 000. 00	R4 300 000. 00	R3000 000. 00	
	PMU	N/A	N/A	R2 652 000. 00	R2 705 600. 00	R2 853 800	

**ENOCH MGJILIMA LOCAL ECONOMIC DEVELOPMENT (KPA)
MTRET CAPITAL BUDGET FOR 2018 - 2021**

OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21
To facilitate agriculture and rural development projects	Construction of Shearing shed in Braakloof Construction of Shearing shed in Lesseyton	19 18	one one	R1 200 000. 00 R200 000. 00	R0. 00 R0. 00	R0. 00 R0. 00

Total amount Financial year 2018/19 = R50 840 000. 00

Total amount Financial year 2019/20 = R40 575 600. 00

Total amount Financial year 2020/21 = R26 353 800. 00

4.2 COMMUNITY SERVICES PROJECTS.

Projects for Parks & Recreation.

PARKS AND RECREATION PROJECTS FOR 2017/2022									
PROJECT NAME	PROJECT NUMBER	PROJECT ESTIMATE	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	APPROVED BUDGET 2019/2020	APPROVED BUDGET 2020/2021	APPROVED BUDGET 2021/2022	FUNDING SOURCE	
Upgrading of Public Gardens in Komani	PCS0001	R3 000 000,00	R -	R3 000 000,00	R -	R -	R -	DEA	DEA
Upgrading of Hexagon	PCS0002	R3 000 000,00	R -	R3 000 000,00	R -	R -	R -	DEA	DEA
Upgrading of Swimming Pool Building and Repair of The Cracks In The Swimming Pool and Replacing Tiles	PCS0003	R5 000 000,00	R -	R5 000 000,00	R -	R -	R -	MIG FUNDING	MIG FUNDING
Appointment of Service Provider for The Assessment of Cemeteries In Enoch Mgijima.	PCS0004	R1 500 000,00	R -	R -	R1 500 000,00	R -	R -	MIG FUNDING	MIG FUNDING
Create Electronic Inventory of Existing Paper Based Burial Registers	PCS0005	R750 000,00	R -	R750 000,00	R -	R -	R -	MIG FUNDING	MIG FUNDING
Stone Fencing Of 12 Cemeteries In Enoch Mgijima	PCS0006	R18 000 000,00	R4500 000,00	R4 500 000,00	R4 500 000,00	R4 500 000,00	R4 500 000,00	MIG FUNDING/EPWP	MIG FUNDING/EPWP

Remapping Of 12 Play Grounds in Mlungisi, Ezibeleni, Komani, Tarkastad, Hofmeyr, Molteno And Sterkstroom And Whitelesea.	PCS0007	R9 000 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00	MIG FUNDING
Upgrading Athletic Track, Cricket Pitch and Tennis Courts at Mlungisi Stadium in Komani.	PCS0008	R5 000 000,00	R5 000 000,00	R	R	-	R	-	R	MIG FUNDING
TOTALS		R90 500 000,00	R20 500 000,00	R34 000 000,00	R13 500 000,00	R10 500 000,00	R10 500 000,00	R10 500 000,00		

Projects for Libraries.

LIBRARY SERVICES PROJECTS FOR 2017/2018										
KFA 3: LIBRARY SERVICES										
PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	APPROVED BUDGET 2019/2020	FUNDING SOURCE
Construction of New Library - Hofmeyr	LBS0002	Hofmeyr	New library built at Hofmeyr	To be determined	R 8 000 000,00	R -	R -	R -	R -	DSRAC
Provision of A Modular Libraries in Townships - Ilinger, Lessyton, Molteno, Sterkstroom, Tarkastad	LBS0003	Townships	Modular libraries delivered	To be determined	R 12 500 000,00	R -	R -	R -	R -	DSRAC
Construction of New Library - Whitelesea	LBS0004	Sada	Library constructed in Whitelesea	To be determined	R 8 000 000,00	R -	R -	R -	R -	DSRAC
Extension of Queenstown Library	LBS0005	Queenstown	Queenstown Library extended	To be determined	R 20 000 000,00	R -	R -	R -	R -	DSRAC
TOTAL					R 54 500 000,00	R -	R -	R -	R -	R -

Projects for Solid Waste Removal Services.

CLEANING SERVICES PROJECTS FOR 2017/2022										
PROJECT NAME	PROJECT NUMBER	PROJECT ESTIMATE	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	APPROVED BUDGET 2019/2020	APPROVED BUDGET 2020/2021	APPROVED BUDGET 2021/2022	FUNDING SOURCE		
Fencing, Guard house, Weigh bridge for Molteno & Tarkastad Landfill Sites.	CS0001	R5 000 000,00	R -	R 2 500 000,00	R 2 500 000,00	R -	R -	OWN		
Establishment of a new Landfill Site Komani.	CS0002	R25 000 000,00	R -	R12 500 000,00	R12 500 000,00	R -	R -	OWN/DEA		

Purchase of four (4) x 20m ³ Refuse Compactor Trucks.	CS0003	R10 000 000,00	R 2 500 000,00	R5 000 000,00	R2 500 000,00	R -	R -	OWN
Purchase of fifty (50) x 18m ³ refuse containers.	CS0004	R 4 250 000,00		R 2 125 000,00	R 2 125 000,00	R -	R -	OWN/DEA
Purchase of 18m ³ refuse container roll on/off truck.	CS0005	R1 600 000,00	R -	R16 000 000,00	R -	R -	R -	OWN
Purchase of fifty (50) x 1,75 m ³ refuse skips.	CS0006	R3 000 000,00	R -	R750 000,00	R 750 000,00	R750 000,00	R 750 000,00	OWN
Purchase of four hundred (400) x street litter bins.	CS0007	R3 200 000,00	R -	R1 600 000,00	R1 600 000,00	R -	R -	OWN/DEA
Purchase of a new Landfill Compactor.	CS0008	R5 000 000,00	R 5 000 000,00	R -	R -	R -	R -	OWN
Purchase of two x 10m ³ Tipper Trucks.	CS0009	R1 800 000,00	R -	R1 800 000,00	R -	R -	R -	OWN
TOTALS		R58 850 000,00	R 7 500 000,00	R42 275 000,00	R21 975 000,00	R750 000,00	R750 000,00	

4.3 PUBLIC SAFETY PROJECTS.

The following projects will be implemented the Public Safety Directorate: -

REGISTRATION AND LICENCING PROJECTS FOR 2017/2018									
KFA 1: REGISTRATION AND LICENCING									
PROJECT NAME	WARD	KPI	TARGETS	ESTIMATE	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE	
Construction of a Fire Station for Molteno & Sterkstroom		Fire station constructed	1 fire station	R 3 500 000,00	-	-	-		
construction of a Fire Station for Tarkestad & Holmeyer		Fire station constructed	1 fire station	R 3 500 000,00	-	-	-		
construction of a Fire Station for Whittlesea		Fire station constructed		R 3 500 000,00	-	-	-		
Repairs & renovations to Queenstown Fire Station		Fire station renovated	1 fire station	R 500 000,00	-	-	-		
Development of a Disaster Management Strategy		Council adopted strategy	1 strategy	R 500 000,00	-	-	-		

Procurement of a Fire Fighting Vehicle for Molteno & Sterkstroom	All	Fire fighting vehicle procured	1 fire fighting vehicle	R 1 500 000,00	-	-	-	-
Procurement of a Fire Fighting Vehicle for Tarkastad & Hofmeyer		Fire fighting vehicle procured	1 fire fighting vehicle	R 1 500 000,00	-	-	-	-
Vehicle for Disaster Management Unit at Molteno & Sterkstroom		Disaster Management vehicle procured	1 disaster management vehicle	R 300 000,00	-	-	-	-
Vehicle for Disaster Management Unit at Tarkastad & Hofmeyer		Disaster Management vehicle procured	1 disaster management vehicle	R 300 000,00	-	-	-	-
Maintenance of road signs	All	Road signs maintained	All road signs	R 200 000,00	-	-	-	-
Procurement of road marking paint	All	Road marking paint procured	To be determined	R 200 000,00				
Procurement of road marking machine	All	Road marking machine procured	1 machine	R 600 000,00				
Development of street trading bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of street bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of liquor trading bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Development of animal pounding bylaw	All	Council adopted & gazetted bylaw	1 bylaw	R -				
Procurement of traffic patrol vehicles	All	traffic patrol vehicles procured	10 vehicles	R 3 000 000,00				
Procurement of fire arms	All	fire arms procured	36 firearms	R 360 000,00				
Procurement of tow trucks	All	tow trucks procured	2 tow trucks	R 1 500 000,00				
Procurement of minibus taxis for deployment of guards	All	minibus taxis procured	3 mini-bus taxis	R 1 200 000,00				
Procurement of vehicles for supervisors	All	vehicles for supervisors procured	4 vehicles	R 800 000,00				
Procurement of Two-Way Radios	All	Two-Way Radios procured	60 Two-way radios	R 360 000,00				
TOTAL				R 23 320 000,00				

4.4 PLANNING AND HUMAN SETTLEMENTS PROJECTS.

The following projects will be implemented under land management: -

LAND MANAGEMENT PROJECTS FOR 2017/2018										
KFA 2: LAND MANAGEMENT										
STRATEGIC OBJECTIVE:										
FUNCTION	PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE UP TO 2021/22	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
Land management	SPLUMA programme & annual operational costs of Tribunal	LMS001	all	Complete SPLUMA implementation, Tribunal Operational and Resourced	SPLUMA Tribunal Operational & Resourced	R 2 178 000,00	R 178 000,00	R 300 000,00	R 330 000,00	EMLM
Land management	Land Administration System Integration Project & annual updates	LMS002	all	Integration into one land administration system, by-law and policies on land	Completed and Council approved	R 1 800 000,00	R 500 000,00	R 1 300 000,00	R 50 000,00	EMLM
Land management	SPLUMA: Professional Planner & Authorised Official (AO)	LMS003	all	SPLUMA Authorised Official & Pr Planner function	Appoint AO / Pr Planner	R 118 500,00	R 118 500,00	R 300 000,00		EMLM
Land management	Land Use Management System & annual updating of plans	LMS004	all	Develop Land Use Man System incl wall to wall land use scheme, register, plans	Completed and Council approved	R 800 000,00		R 600 000,00	R 200 000,00	EMLM
Land management	Policy & By-Law on short term & rental accommodation	LMS005	all	Develop policy & By-Law on short term rental & accommodation	Council approved By-Law & policy	R 180 000,00			R 180 000,00	EMLM
Land management	Formalisation of state owned land required by EMLM & donation to EM	LMS006	all	Complete formalisation of state owned land and effect the transfer to EMLM	State owned land transferred & registered EMLM	R 900 000,00			R 200 000,00	EMLM
Land management	GIS system (hardware & software) &	LMS007	all	Develop new GIS System for EMLM	Operational GIS System	R 310 000,00		R 130 000,00	R 40 000,00	EMLM

updates / upgrades										
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The following projects will be implemented under spatial planning: -

SPATIAL PLANNING PROJECTS FOR 2017/2018										
KFA 4: SPATIAL PLANNING										
PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE UP TO 2021/22	APPROVED BUDGET 2016/2017	APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE	
Spatial Development Framework including Development Levy Policy, Calculator & conditions handbook	SP0001	all	Develop new SDF	Develop and approve the SDF	R 700 000,00	R 535 624,00	R 165 000,00		EMLM	
Sustainable Development Plan Komani including precinct plans	SP0002	all	Develop Komani Sustainable Development Plan	Complete and approve the Plan	R 2 400 000,00	-	R 1 000 000,00	R 1 400 000,00	EMLM	
New Municipal Office Feasibility Study & Cad/Planning support	SP0003	all	Develop and complete feasibility study	Complete feasibility & obtain Council Decision on site	R 300 000,00	-	R 300 000,00		EMLM	
Identify solid waste site feasibility study (EIA, geo-tech, groundwater and precaution tests) for Komani	SP0004	Komani	Develop and complete feasibility study	Complete feasibility & obtain Council Decision on site	R 400 000,00	-	R -	R 200 000,00	EMLM	
Military land options feasibility	SP0005	Komani	Develop and complete feasibility study	Complete feasibility	R 220 000,00	-	R -	R 220 000,00	EMLM	
Aerodrome upgrade and development projects feasibility study	SP0006	Komani	Develop and complete feasibility study	Complete feasibility	R 330 000,00	-	R -	R 330 000,00	EMLM	
WSU project including shared sporting precinct	SP0007	Komani	Complete feasibility study and development establishment inclusive of EIA, Town Planning	Complete feasibility and Town Planning	R 500 000,00	-	R 100 000,00	R 200 000,00	EMLM (WSU to fund bulk of costs)	

Queendustria & SEZ project establishment	SP0008	Komani	Develop & complete feasibility study & town planning	Complete feasibility and Town Planning	R 300 000,00	R	-	R 300 000,00		EMLM
Government Hub Precinct Development	SP0009	Komani	Develop & complete feasibility study	Complete feasibility	R 150 000,00	R	-		R 150 000,00	EMLM
N6 Truck stop feasibility and proposals	SP0010	Komani	Develop & complete feasibility study	Complete feasibility	R 150 000,00	R	-	R 150 000,00		EMLM
Amberdale Nodal and Precinct Plan	SP0011	Komani	Completed Nodal Plan inclusive of detailed precinct	Complete Nodal & Precinct Plan	R 350 000,00	R	-	R	-	EMLM
Precinct Plan & LSDF for Whitessea, Ilinge & Sada & Ekuphumleni and all rural areas (former Lukhanji)	SP0012	Former Inkwanwa	Develop & complete LSDF and Framework (detailed/precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 400 000,00	R	-	R	-	EMLM/CHDM
Precinct Plan & LSDF for Tarkastadt, Hofmeyer and all rural areas as a management area (former Tsoiwana)	SP0013	Former Tsoiwana	Develop & complete LSDF and Framework (detailed/precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 500 000,00	R	-	R	-	EMLM/CHDM
Precinct Plan & LSDF for Whitessea, Ilinge & Sada & Ekuphumleni and all rural areas (former Lukhanji)	SP0014	former Lukhanji	Develop & complete LSDF and Framework (detailed/precinct) plan for the region	Approved LSDF and Precinct Plan	R 1 600 000,00	R	-	R	-	EMLM/CHDM
Review of EMLM SDF	SP0015	all	Develop & update SDF	Complete SDF and obtain Council approval	R 700 000,00	R	-	R	-	EMLM
Review of Komani LSDF	SP0016	Komani	Develop & update LSDF	Complete LSDF and obtain Council approval	R 600 000,00	R	-	R	-	EMLM

4.5 INTEGRATED PLANNING AND ECONOMIC DEVELOPMENT PROJECTS.

INTEGRATED DEVELOPMENT PLANNING PROJECTS FOR 2017/2018

All Performance Areas								APPROVED BUDGET 2017/2018	APPROVED BUDGET 2018/2019	FUNDING SOURCE
FUNCTION	PROJECT NAME	PROJECT NUMBER	WARD	KPI	TARGETS	PROJECT ESTIMATE				
Industrial Development	Industrial Development & Investment Plan	IDS0001	All	Council adopted Industrial Development & Investment	Develop Industrial Development & Investment Plan by 30/6/18	R 300 000,00	-	-		
Agriculture and rural development.	Agriculture & Rural Development Strategy	AGRI0001	All	Council adopted Agriculture & Rural Development	To develop Agriculture & Rural Development Strategy by 30/6/18	R 300 000,00	-	-		
LED	Local Economic Development Strategy	LED0001	All	Council adopted LED Strategy	To develop Local Economic Development Strategy by 30/6/18	R 500 000,00	-	-		
Tourism and heritage.	Tourism & Heritage Master Plan	TOUR0001	All	Council adopted Tourism & Heritage Master Plan	To develop Tourism & Heritage Master Plan by 30/6/18	R 500 000,00	-	-		
PMS	Performance Management System	PMS001	All	Council approved PMS	To develop Performance Management System by 30/6/18	R 300 000,00	-	-		
Agriculture and rural development.	Registration of village cooperatives	AGRI0002	All	Coops registered	Register 120 cooperatives by 30/6/18	R 120 000,00	-	-		
Tourism and heritage.	Tarka Show	TOUR0002	All	SMME's participating in the show	Facilitate participation in the Tarka Show by 30/6/18	R 50 000,00	-	-		
Tourism and heritage.	Hofmeyer Show	TOUR0003	All	SMME's participating in the show	Facilitate participation in the Hofmeyer Show by 30/6/18	R 50 000,00	-	-		
Agriculture and rural development.	Agricultural Show	AGRI0003	All	SMME's participating in the show	Facilitate participation in the Agricultural Show by 30/6/18	R 50 000,00	-	-		
Tourism and heritage.	Enoch Mgijima Month	TOUR0004	All	Activities honouring Enoch Mgijima organised	To organise events honouring Enoch Mgijima by 30/6/18	R 200 000,00	-	-		
LED	Township/Small Town Regeneration Programme	LED0002	All	Township & small town regeneration projects implemented	Implement township & small town regeneration projects by 30/6/18	R 3 000 000,00	-	-		
TOTAL						R 5 370 000,00				

4.6 PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.

4.6.1 MIG PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.

The following is a list of projects to be implemented by CHDM at Enoch Mjijima Local Municipality:-

MUNICIPALITY	PROJECTS	2017/18	2018/19	2019/20
ENOCH MGJIMA LM	Molteno Sewer Bulk	R 11 886 150,00	R 20 000 000,00	R 10 000 000,00
	Molteno Oxidation Ponds	R 7 000 000,00		
	<i>Upgrading of Molteno Oxidation Ponds : Rehabilitation of Existing Ponds Walls</i>			
TOTAL ENOCH MGJIMA LM 1		R 18 886 150,00	R 14 732 220,00	R 15 625 125,00
ENOCH MGJIMA LM	RA 60 Hewu Bulk Water Supply (phase 6)	R 50 000,00		
	RA 60 Hewu Bulk Water Supply (phase 7)	R 17 000 000,00	R 20 000 000,00	R 30 000 000,00
	Rathwick Water and Sanitation			
	New Rathwick bulk services Phase 3A	R 40 000,00		
	New Rathwick bulk services Phase 3B	R 40 000,00		
	New Rathwick bulk services Phase 4 pumpstation	R 14 228 450,00		
	New Rathwick bulk services Phase 5 Water Treatment Works	R 500 000,00	R 25 000 000,00	R 5 000 000,00
	New Rathwick bulk services Phase 6 Reservoir and Pipeline			
	Ilinge Bulk Services	R 800 000,00	R 30 000 000,00	
	Cluster 1 Water backlog (ward 27)			
	Cluster 1 Water supply backlog - lesseyton	R 300 000,00		
	Cluster 1 Water supply backlog - Zingquthu	R 700 000,00	R 15 000 000,00	
	Cluster 1 Water supply backlog phase 2	R 2 000 000,00		
	Cluster 1 Sanitation (Wards 5,11,12,13,14,18,27	R 6 000 000,00		
	Cluster 2 Sanitation (Wards 1,2,3,4,6,23,19,20,23,24,25,26,	R 41 658 450,00	R 44 196 660,00	R 46 875 375,00
TOTAL ENOCH MGJIMA LM 2		R 3 000 000,00	R 44 196 660,00	R 46 875 375,00
ENOCH MGJIMA LM	Cluster 1 Sanitation (Ward 2 & 3	R 3 000 000,00		
	Rehabilitation of Sewer Ponds-Hofmeyer	R 1 000 000,00	R 15 000 000,00	R 15 000 000,00
	Tarkastad Bulk Services	R 500 000,00		
	Upgrade of Sewer Bulk Services Hofmeyer (Pump Station)	R 9 386 150,00		
TOTAL ENOCH MGJIMA LM		R 13 886 150,00	R 14 732 220,00	R 15 625 125,00
GRAND TOTAL ALLOCATION		R 292 340 000,00	R 310 15 000,00	R 328 950 000,00

11.2 4.6.2 WATER SERVICES INFRASTRUCTURE GRANT PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.

WATER SERVICE INFRASTRUCTURE GRANT				
MUNICIPALITY	PROJECT	2017/18	2018/19	2019/20
ENOCH MGJIMA	Augmentation of Tarkastad Scheme		R 2 000 000.00	R 2 000 000.00
TOTAL ENOCH MGJIMA LM			R 2 000 000.00	R 2 000 000.00
GRAND TOTAL		R 80 000 000.00	R 107 264 000.00	R 108 000 000.00

RBIG PROJECTS TO BE IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY.

CAPITAL RBIG PROJECTS				
ENOCH MGJIMA	Augment Queenstown water supply(Xonxa)			
	Phase 3 Pumping Main			
	Phase 4 Gravity Main			
	Phase 5 mechanical electrical	R 23 000 000		
	Phase 6 machibini	R 3 000 000		
TOTAL ENOCH MGJIMA 1		R 26 000 000	R 7 000 000	R 5 000 000
ENOCH MGJIMA	Hofmeyer Water Supply	R 500 000	R 0	R 0
Total ENOCH MGJIMA 2		R 500 000	R 0	R 0

PROJECTS	WARDS	BUDGET	HOUSEHOLD/HECTOR	ACTIVITIES
Siyazondla	All	R309 800. 00	1 140 House holds	Supply and Delivery of garden inputs
Oxton cooperative	Oxton	R64 000. 00	20	Cropping
Lymouth farm	Shiloh	R48 000. 00	15	Cropping
Riversdale farm	Riversdale	R96 000. 00	30	Cropping
Siyabatyisa cooperative	Mbekweni	R64 000. 00	20	Cropping
Masondle cooperative	Dyamala	R32 000. 00	10	Cropping
Machibini	Machibini	R576 000. 00	180	Cropping
Livestock	Komani feedlot			Supply of feed

Livestock	Kamastone feedlot			Supply of feed
Livestock	Lower Hukuwa feedlot			Supply of feed

CHRIS HANI DEVELOPMENT AGENCY: PROJECTS WITHIN ENOCH MGJIMA LOCAL MUNICIPALITY

KPAS	OBJECTIVES	PROJECT	WARDS	QTY	2018/19	2019/20	2019/221
Infrastructure Development	To provide and maintain municipal infrastructure	Construction of Waste Stations in Hinge, Mlungisi, Lesseyton & Whittlesea.		4 No	R30 000 000,00	R0,00	R0,00
Infrastructure Development	To manage municipal facilities	Buy Back Centre		1 No	Included Above	R0,00	R0,00
Infrastructure Development	To manage municipal facilities	Refurbishment of Electrical network in Ezibeleni Industrial area.			1 No	R6 700 000,00	R0,00
Infrastructure Development	To provide and maintain the Municipal Electrification projects	Electrification of Gwatyu Farms and Poplar Grove		000000	1 No	R6 500 000,00	R0,00

4.7 NATIONAL ROADS AGENCY (SANRAL): PROJECTS WITHIN ENOCH MGJIMA LOCAL MUNICIPALITY

KPAS	OBJECTIVES	PROJECT	WARDS	QTY	2018/19	2019/20	2019/221
Infrastructure Development	To provide and maintain municipal roads and storm water Infrastructure	Resurfacing of R67 Between Whittlesea and Queenstown		34 km	R9 000 000,00	R8 000 000,00	R0,00
Infrastructure Development	To manage municipal facilities	Resurfacing of Ezibeleni Roads for		1 No	R6 700 000,00	R770 000,00	R0,00
Infrastructure Development	To provide and maintain municipal roads and storm	EMLM upgrade, rehabilitation, repairs and	1,2,3,4, 5,6,7,2	170km	R6 500 000,00	R7700000,00	R8 300 000,00

water infrastructure	maintenance of gravelroads in Komani, Whittlesea, Sterkstrom, Molteno and their surrounding areas					
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CHRIS HANI DEVELOPMENT AGENCY: PROJECTS WITHIN ENOCH MGJUMA LOCAL MUNICIPALITY

KPAS	OBJECTIVES	PROJECT	WARDS	QTY	2018/19	2019/20	2020/21
Infrastructure Development	To provide and maintain municipal water infrastructure	Bulk Water Supply Phase 6 to Machibini Villages	3		RBIG funded	R.	R0,00
Infrastructure Development	To provide and maintain municipal water infrastructure	Molteno Bulk Sewer Rising main	28, 29		R6 700 000,00	R770 000,00	R0,00
Infrastructure Development	To provide and maintain municipal water infrastructure	Hofmeyer Upgrade Bulk Sewer	34		R6 500 000,00	R7700 000,00	R8 300 000,00
Infrastructure Development	To provide and maintain municipal water infrastructure	New Rathwick Bulk Phase 5 WTW	14,15		R0,00	R5000 000,00	R5 000 000,00
Infrastructure Development	To provide and maintain municipal water infrastructure	Region 4 Sanitation backlog	30,31,32,2,24,2 0,21,22,19,26,1		R96 810.72	R 953 410,00	R2,332,770.00

Infrastructure Development	To upgrade municipal roads, storm water and sidewalks in Tarkastad	Revitalization of Tarkastad (paving on the Street	33			R2 000 000,00	R2 000 000,00	R0,00
Infrastructure Development	To provide and maintain municipal water infrastructure	Molteno Oxidation ponds	28,29			R4 000 000,00	R 2000 000	R5 000 000,00

DEPARTMENT OF ROADS AND PUBLIC WORKS (DPW): PROJECTS WITHIN ENOCH MGJIMA LOCAL MUNICIPALITY

KPAs	OBJECTIVES	PROJECT	WARDS	QTY	2018/19	2019/20	2020/21
Infrastructure Development	To upgrade municipal roads, stormwater water related Roads	Mcewula to Tsitsikama access Road	19,20,22		R 7 557 832.77	R0.00	R0.00
Infrastructure Development	To upgrade municipal roads, storm water and around Tsoiwana	South West of Tsoiwana LMA	30,31,32		10 000 000	R0.00	R0.00
Infrastructure Development	To upgrade municipal roads, storm water and Tsoiwana	ALL access Roads Around Tsoiwana LMA	33, 34		R 4 000 000	R0.00	R0.00
KPA	PROJECT NAME	CONN'S 18/19	MTEF PLANNED CAPEX 2017/18 (EXCL VAT)	WARD	NENEFICIARIES		
Household	Gwatyu Farms	44	R1 301 736.84	1	Madongeni, Contest 2, Bolly		
Infrastructure	Gwatyu Farms Link /Line	4km	R1 080 000.00	1			
Pre-Engineering	Enoch Mgijima Pre-Engineering		R700 000.00		Enoch Mgijima Municipality		

Household	Enoch Mqijima infills	150	R776 859,65	3,19,21,22,30	Thornhill & Zola, Machibini, Hewu
Household	Enoch Mqijima Extensions 18/19	170	R3 910 000,00	19	Popla Groove
Total			R7 768 596,49		

LIST OF PROGRAMMES IMPLEMENTED BY DSRAC AT ENOCH MGJIJIMA IN 2018/19 FINANCIAL YEAR

	Activity	Timeframes
1.	Support book clubs at Enoch Mqijima	October- December 2018
2.	Renovation of Vein Gaard (R7.5 m)	Currently upgraded
3.	. Support holiday programmes	October- December 2018
4.	Local and district championship Netball (72	April 2018
5.	Support district championship body building in	June 2018
6.	Rugby tournament (115	Nov & December 2018
7.	. Health fitness festival	May & June 2018
8.	Kwedini rugby and community fun run in Komani (250)	May & June 2018
9.	District public sector sport (300) ,	July & sept 2018
10.	Ezibeleni summer festival Enoch Mqijima (100) (Nov District health and fitness festival (200) (nov) Enoch Mqijima	November 2018
11.	Kwedini rugby and community fun run (200) Komani	Oct 2018

Enoch Mgijima Local Municipality is located in the Chris Hani District Municipality in the Eastern Cape and occupies an area of 13 584km². It is a predominantly rural area with the primary urban center being Komani and secondary urban centres including Whittlesea, Tarkastad, Hofmeyr, Molteno and Sterkstroom. The balance of settlement occur mainly in the Southern extent of the Municipality around Ntshabathemba, Whittlesea (and RA60) and East of Komani, whilst the rural area is mainly made up of commercial farms. Political representation is based on 34 Wards.

In terms of **Biophysical elements**, the Municipality is subject to extreme summer to winter fluctuations. The Municipality falls within a summer rainfall area with 70% - 80% of the precipitation occurring during the summer months in the form of thunderstorms, often accompanied by hail. The rainfall varies dramatically over the area depending mostly on altitude.

The Eastern extent consists of level whilst the Northern and central extent consists of sandstone ridges / thin loamy soils. The soils are moderate to highly erodible. Vegetation in the Western extent is dominated by Eastern Upper Karoo and Karoo Escarpment Grassland, whilst the central / eastern area is predominately made up of Queenstown Thornveld. The Tsomo Grassland (covering 8.5% of the total municipal area) in the South East is categorized as "Vulnerable". The Municipality has low-to-marginal potential for rain-fed crop production and is mainly suitable for grazing and game farming

In terms of **Socio economic elements**, the Municipality has a population of 267 011 with a male / female split is 47.5% / 52.5%. Fifty seven percent of the population is under the age of 25 and 75% of the population is under the age of 35. Roughly 62% of the population is urbanised, with a further 32% residing in clustered / structured settlement areas.

Population migratory patterns reflect rural urban migration, with Komani and Whittlesea revealed the highest number of people.

Only 28% of the population is employed. 14% of the households have no income and 65% of the households earn between R1.00 to R38, 200.00 per annum.

The tertiary sector is the biggest employer in the Municipality, employing 80% of the workforce with the Secondary and Primary sector only employing 12% and 8% respectively. It is clear that the dominant area for economic activity is the Komani urban area, which contributes some 50.7% of the total Gross Value Added (GVA) of the district. This center is also the main concentration of activity in the manufacturing and retail and services sectors. In line with this, the Ezibileni and Queendustria Industrial parks were identified for development and upgrade as the combined Komani Industrial Park.

In terms of **Built environment elements**, the overall spatial distribution of settlement within EMLM is largely a result of past politically influenced spatial structuring. 10% of the population resided in informal (shacks) or traditional residential structures (mud-brick, wattle and daub structures). The majority of residents (60%) in the Municipality reside in structures that they own, whilst $\pm 16\%$ reside in rented structures. The majority of those that do not own or rent their structures are likely to have informal rights to the properties / structures (areas where tenure upgrade is needed). There are however large numbers of unregistered residential properties in urban and other settlements of the Municipality, which implies that numerous housing projects have not been completed to the point where ownership can be transferred. Hence, the Municipality is not able to collect rates and taxes from a large number of these properties.

A number of commonage areas remain vested in the name of the state, making it complicated for the Municipality to manage these. Strategically located state-owned and parastatal land in urban areas that are under pressure to grow can play an important role in ensuring integration and development of strategic infrastructure and services. In line with the proposals of the Area-based plan, the Department of Human Settlements are currently in the process of upgrading / formalising tenure of residential properties in settlements around RA60.

The spatial distribution of social infrastructure (schools, clinics, police stations) corresponds with the population distribution. There is however a pressing need for additional cemetery space in most of the urban centres.

In terms of services infrastructure, the Municipality generally has better levels of services than other municipalities in the surrounding area, with:

- 93.5% of the population have access to piped water.
- 63% of the population have access to flush toilets, whilst the ongoing dependence of some households on the bucket system is of concern.

The central water works in Westbourne (Komani), it is reported to be over capacity.

Key Issue	Objectives	SDF Strategies
Spatial Fragmentation	<ul style="list-style-type: none"> • To achieve improved physical / spatial and functional integration of the existing fragmented settlement structure. 	<ul style="list-style-type: none"> • Ensure efficient transport system (infrastructure and functioning). • Create improved linkages where possible. (SPATIAL) • Improve connectivity (communication infrastructure) (FACILITATE) • Identify and prioritise vacant / under-utilised land areas and use types that will facilitate integration. (SPATIAL)

In order to respond to the Priority Spatial Issues, the following objectives and strategies are proposed:

A stable, functional and financially sustainable local municipality, pursuing realistic and sustainable developmental targets that focus on available assets to deliver reliable infrastructure and services - to create an environment for residents that is clean, orderly, safe and secure.

discussions, the following serves as a summary of a SDF vision of Enoch Mgijima Municipality: When considering the findings of the Analysis and the elements that were raised in focus group

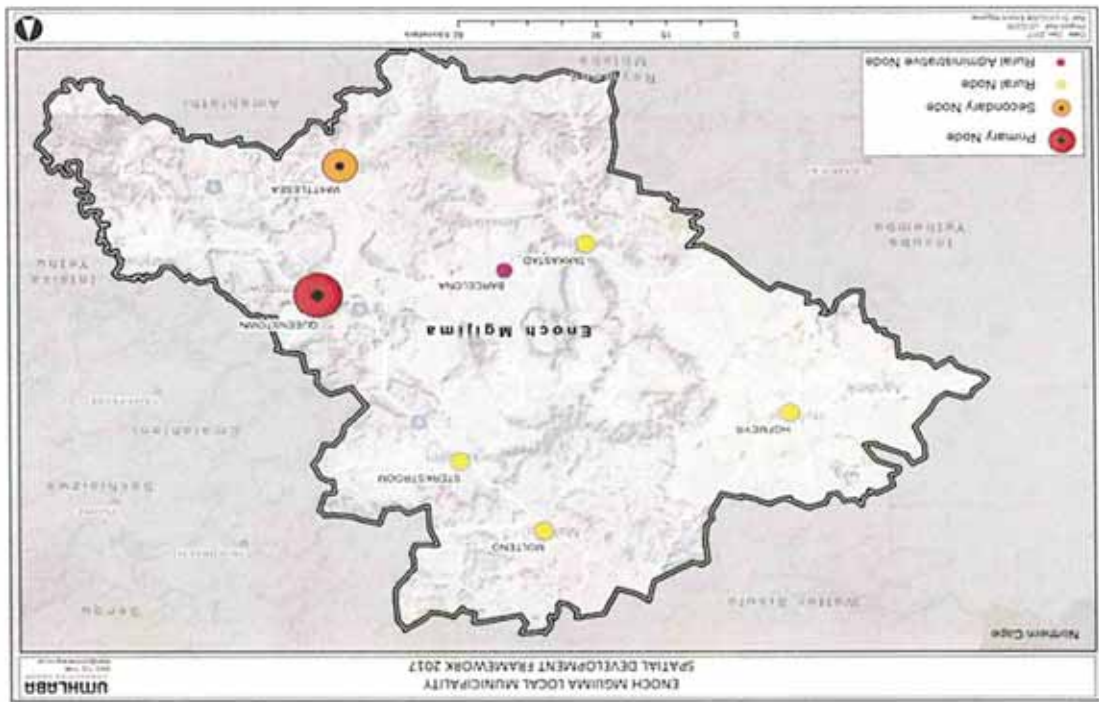
in use. Only the North-South railway line, linking East London to networks further north, via Queenstown, is still Ntshabatha / Tarkastad / Cradock / Hofmeyr and Komani to Whittlesea / RA60 / Cathcart / Seymour Northern Cape and Gauteng. Other important routes are the provincial roads linking Komani to The main transport route is the N6 National Road – linking Eastern Cape via Komani, to the Free State / Mlungisi, Ilinge, Lesseyton and Komani CBD. locations within the “catchment” of the main waste disposal facility in Komani, including Whittlesea, Waste Transfer stations and “Buy-back Centres” of recyclable waste are being planned for various the Municipality has been included in what is the Eastern Application area for Basin Gas Exploration. In terms of renewable energy, wind farms exist in the Sterkstroom and Molteno area, significant part of

<ul style="list-style-type: none"> • Prioritise release of strategic land parcels. (FACILITATE) 	<ul style="list-style-type: none"> • Prioritise improvement in linkages between identified development nodes, corridors and/or special development areas (SPATIAL / FACILITATE) • Prioritise maintenance & upgrade of strategic link routes in partnership with relevant responsible authorities. (SPATIAL / FACILITATE) 	<ul style="list-style-type: none"> • A well-structured road network system allowing for ease of movement, internal to urban areas, rural-urban, and regional level. 	<p>Ensuring Ease of Access to Opportunities and services</p>
<ul style="list-style-type: none"> • Identify and address "push factors" of rural-urban migration. (LED / SOCIAL SERVICES / LIVELIHOODS) • Integrated strategic program to meet current backlog and pro-actively plan for projected future growth demand. (LAND / BULK / PLANNING / IMPLEMENTATION) • Devise innovative options to meet rental demand. (LUMS) 	<ul style="list-style-type: none"> • Urban areas that meet the needs of residents and migrants / newcomers in terms of access to adequate shelter, infrastructure and social services. • Well-functioning urban areas that provide quality environment to visitors and residents. 	<p>Rural – urban migration and demand for growth in urban areas</p>	
<ul style="list-style-type: none"> • Prioritise worst-off localities for provision of infrastructure (SPATIAL / FACILITATE) • Clear short, medium and long term infrastructure maintenance plan and program with budgets (STRATEGIC PLANS) 	<ul style="list-style-type: none"> • To improve access to basic infrastructure where currently below minimum level. • Functioning infrastructure networks 	<p>Access to Basic Infrastructure</p>	

<p>Identifying Areas of Greatest Opportunity</p> <ul style="list-style-type: none"> • Development environment conducive to attracting investment and achieving consistent growth sectors / localities of high potential 		<ul style="list-style-type: none"> • Build relationship and regular engagement with key role-players in opportunity sectors, to understand and respond to each sector's developmental needs (FACILITATE)
<p>Land Ownership and Tenure</p> <ul style="list-style-type: none"> • Tenure and related administration mechanisms that enables right-holders to secure their investments, give authority to make decisions and implement accordingly. 		<ul style="list-style-type: none"> • Establish land administration capacity and systems. (PLANNING / ADMINISTRATION) • Resolve vesting and / or delegated authority for EMLM to administer and utilise commonage and other under-utilised state or parastatal land. (FACILITATE) • Complete registration and transfer of residential properties to the beneficiaries / owners. (FACILITATE)
<p>Financial Sustainability</p> <ul style="list-style-type: none"> • Services constructed and rendered within financial means and can be effectively maintained. 		<ul style="list-style-type: none"> • Ensuring levels of infrastructure and services are within the financial means of the recipients (affordability) and subsidies / grants (equitable share). (LUMS / STRATEGIC PLANS) • Ensuring long terms maintenance is factored into costing model. (FACILITATE) • Ensure obligations of developers are covered in conditions of approval (where new land development rights are issued). (LUMS / ADMINISTRATION) • Implement and manage a bulk infrastructure contribution levy. (ADMINISTRATION)

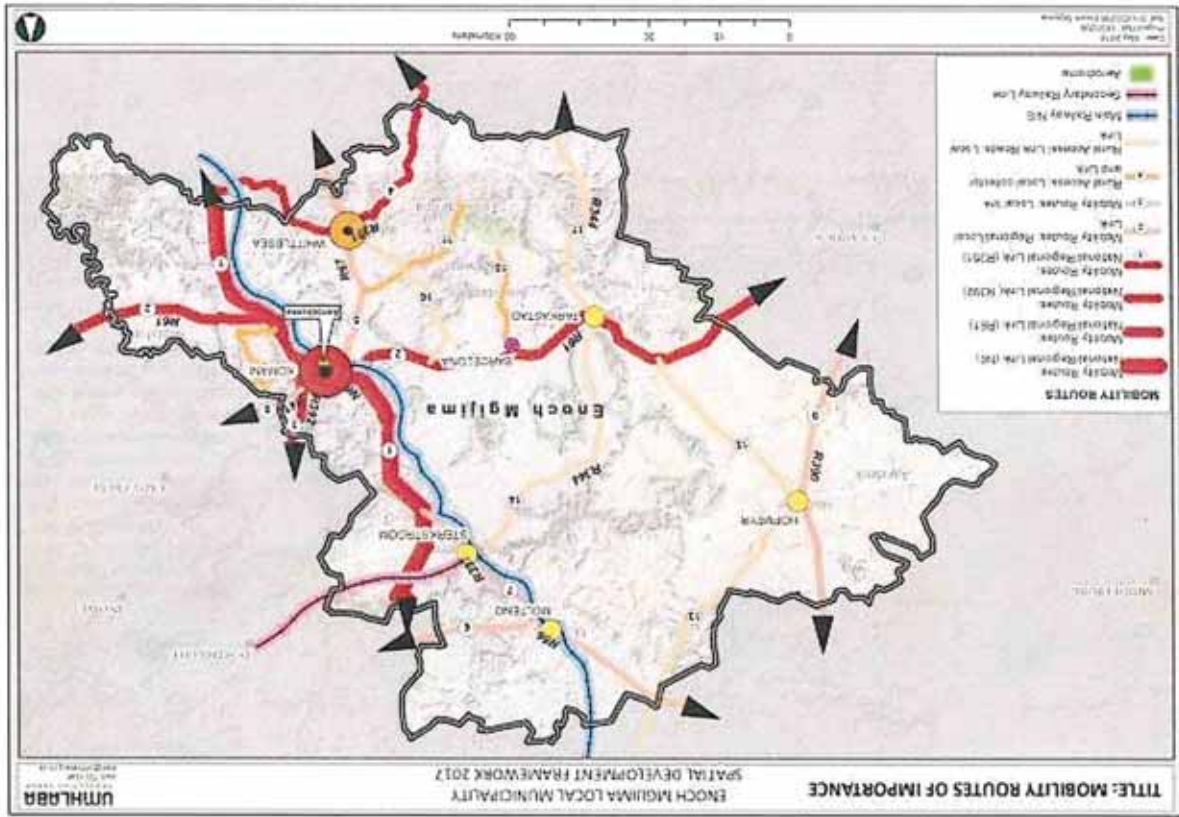
<p>Opportunity in Agriculture</p> <ul style="list-style-type: none"> • Irrigation potential from available infrastructure is optimised • Veldt management - Grazing potential 	<ul style="list-style-type: none"> • Assessment of each system / scheme to determine potential and options for resuscitation and operation (management structure critical) (FACILITATE) • Veldt management – technical support and programmes (FACILITATE) 	<ul style="list-style-type: none"> • Catchment demarcation and formulation of catchment management and maintenance strategy, with land use management outcomes for priority areas. (STRATEGIC PLAN)
<p>Natural Resource Management (Environmental Management)</p> <ul style="list-style-type: none"> • Measures implemented to address related human impacts 	<ul style="list-style-type: none"> • Stock reduction / "decanting" of larger stock owners to commercial scale (emerging farming development / land reform) (FACILITATE) • Collaborate with DRDAR to implement and monitor grazing systems (FACILITATE) • Implementation of special management "overlays" where vulnerability occurs (SPATIAL) 	<ul style="list-style-type: none"> • Ability to anticipate high-risk occurrences, implement mitigation measures and respond rapidly. • Maintenance of stormwater infrastructure (OPERATIONAL) • Create awareness of risk activities (FACILITATE)
<p>Disaster Management</p> <ul style="list-style-type: none"> • Long term water resources security 	<p>Water resource considerations</p> <ul style="list-style-type: none"> • Catchment demarcation and formulation of catchment management and maintenance strategy, with land use management outcomes for priority areas. (STRATEGIC PLAN) 	<p>Water resource considerations</p> <ul style="list-style-type: none"> • Catchment demarcation and formulation of catchment management and maintenance strategy, with land use management outcomes for priority areas. (STRATEGIC PLAN)

<p>Economic Development Considerations</p> <ul style="list-style-type: none"> • Growth in informal sector economy with increase in numbers of participants. 		<p>(LUMS)</p> <ul style="list-style-type: none"> • Spatial and land use management strategy to enable informal business development and improve conditions of existing enterprises' environment.
<p>Socio economic considerations</p> <ul style="list-style-type: none"> • Vulnerable residents are supported to achieve basic human rights. 		<ul style="list-style-type: none"> • Network with relevant organisations and departments to elevate the need for support from vulnerable groupings and individuals. (FACILITATE) • Respond to developmental needs of support givers. (OPERATIONAL)
		<ul style="list-style-type: none"> • Water loss action plan (to include maintenance, reporting, repair capacity). (OPERATIONAL)

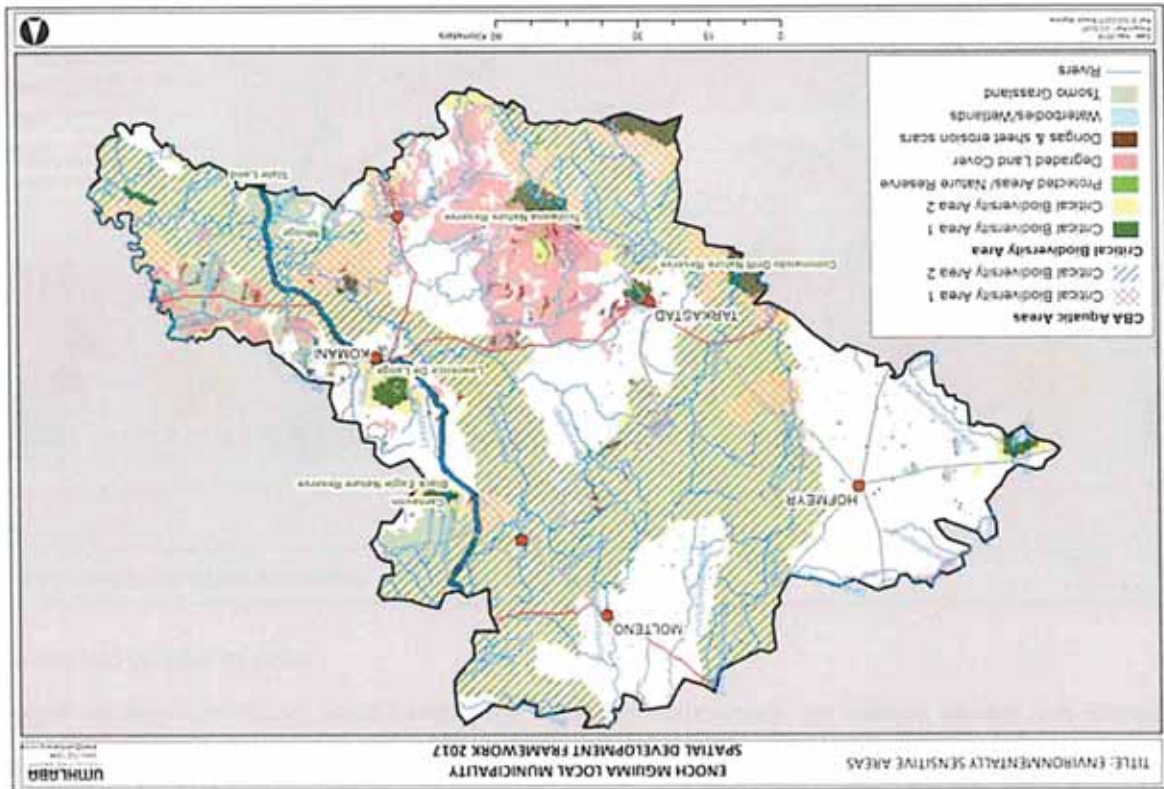


- The concept of Development Nodes (Primary, Secondary and Rural)
- Development nodes are categorised as those towns or places where a significant number of functions commonly deemed to be urban are found. These functions would include public administration facilities/institutions, business activities, social and recreational facilities and other existing or potential economic enterprises (including tourism-related enterprises). Such nodes are often located on main transport routes to provide maximum access and act as catalysts for new growth and development. As such, they are areas where the following should be prioritised:
 - Appropriate levels of development investment in infrastructure.
 - Appropriate land use management to promote preferred development outcomes.

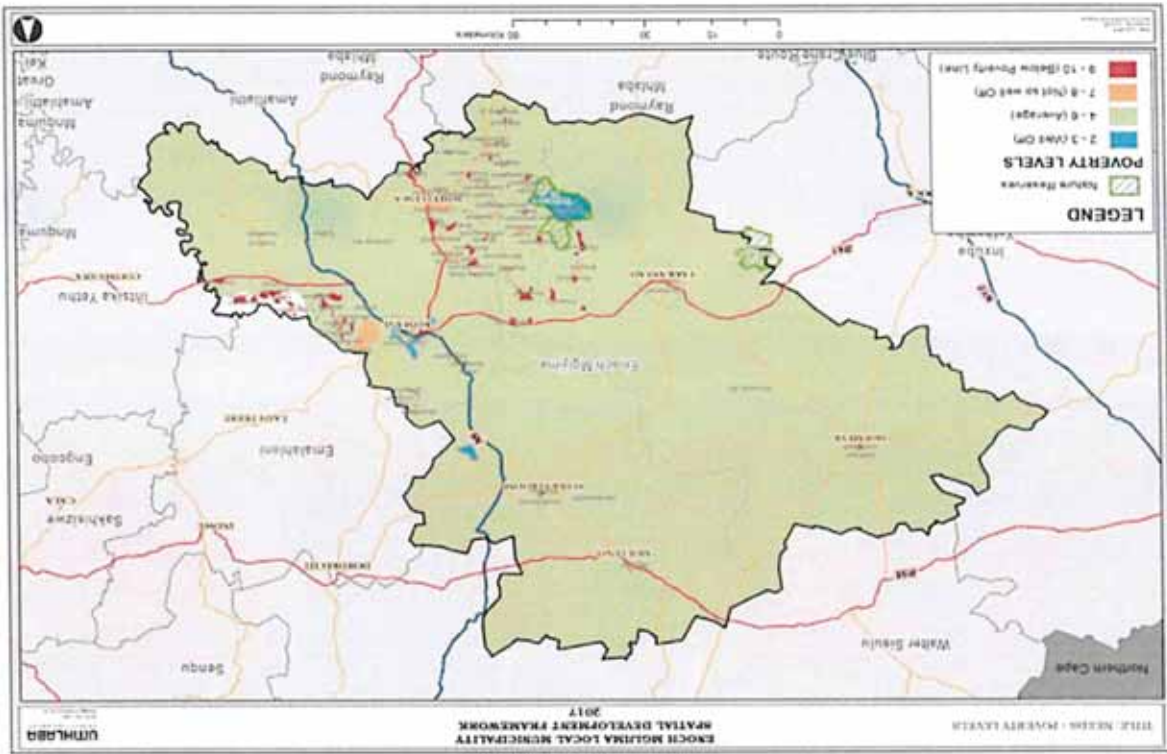
- The concept of Priority Environmental Management areas
-
- Introduction of dedicated service lanes, such corridors can ensure improved access to residents.
- the activity focus is adequately managed by way of direct access restrictions to the mobility route and for locating higher order business, commercial and services developments. Provided that the impact of Due to high accessibility and visibility of land along main transport (mobility) routes, such areas are ideal
- The concept of Activity Corridors
-



- The concept of Mobility Corridors
- An efficient and accessible transportation network is vital for successful spatial development, especially where a strong rural economy exists and where rural residents depend on social and economic services located in urban and rural nodes (where access to higher level goods and services in rural areas are limited).
- Mobility corridors are those routes that have particular importance for moving people and goods at Regional and Municipal level.

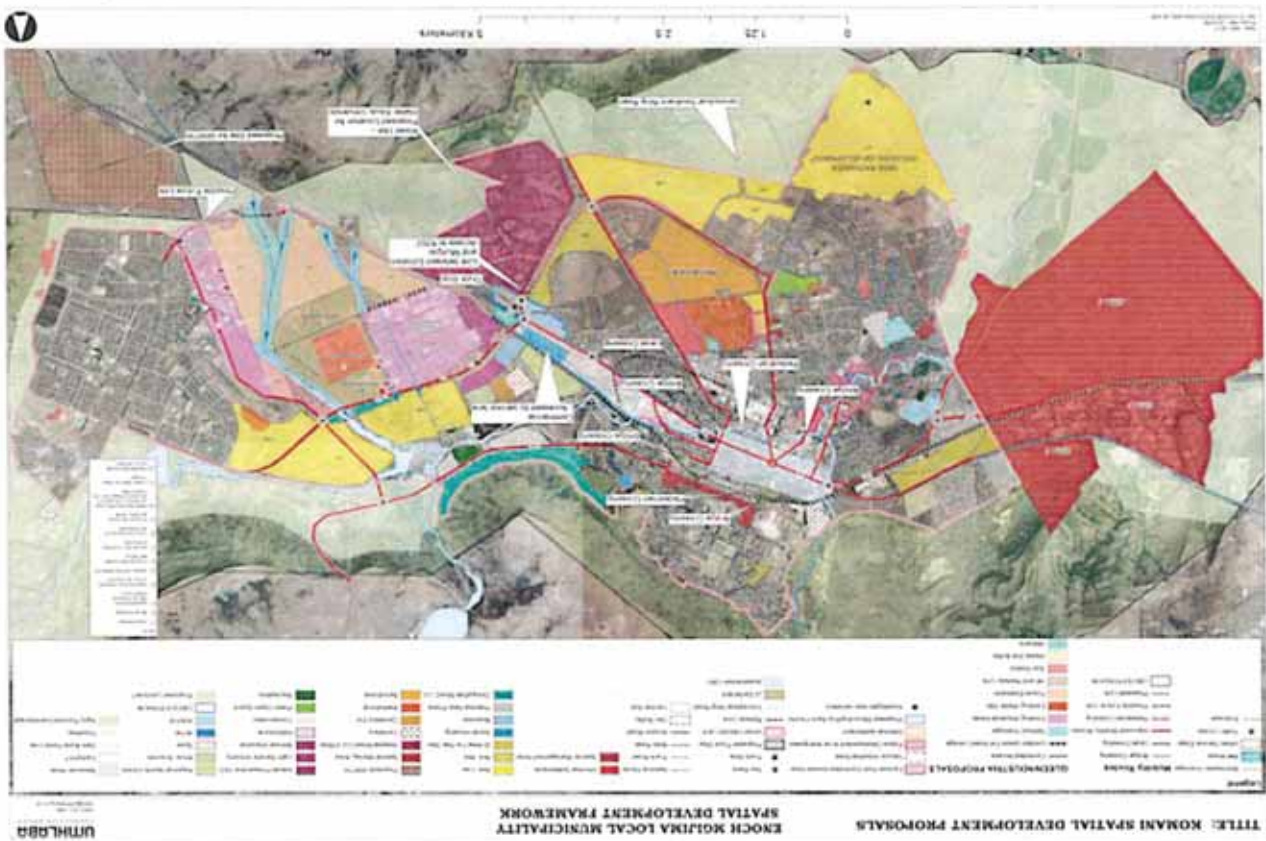


The environmental conservation and management areas in EMLM comprise nature reserves, river / flood plains, wetlands, steep slopes in excess of 1 in 5 gradient and fragile or vulnerable ecosystems.

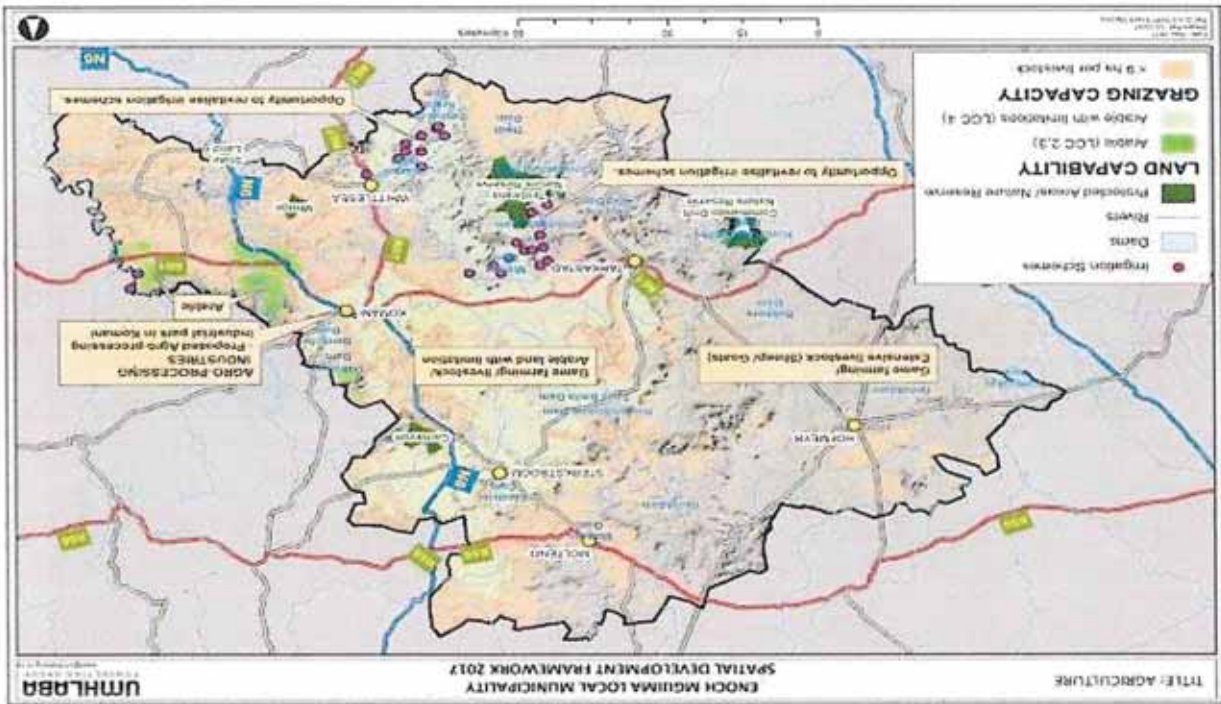


- The concept of Strategic Development Areas
 - The plan identifies designated areas where focussed interventions are required to:
 - Improve marginalised areas - incremental upgrading approaches to development and management.
 - Rural settlements – incrementally introduce land management, planning and upgrade
 - Small Towns – rural centres. Shrinking local economic function with mostly residential function. Promote economic development and job creation (livelihoods strategies).
 - Social services should be improved to promote areas where people can not only live, but access amenities such as jobs, schooling, healthcare and recreation.

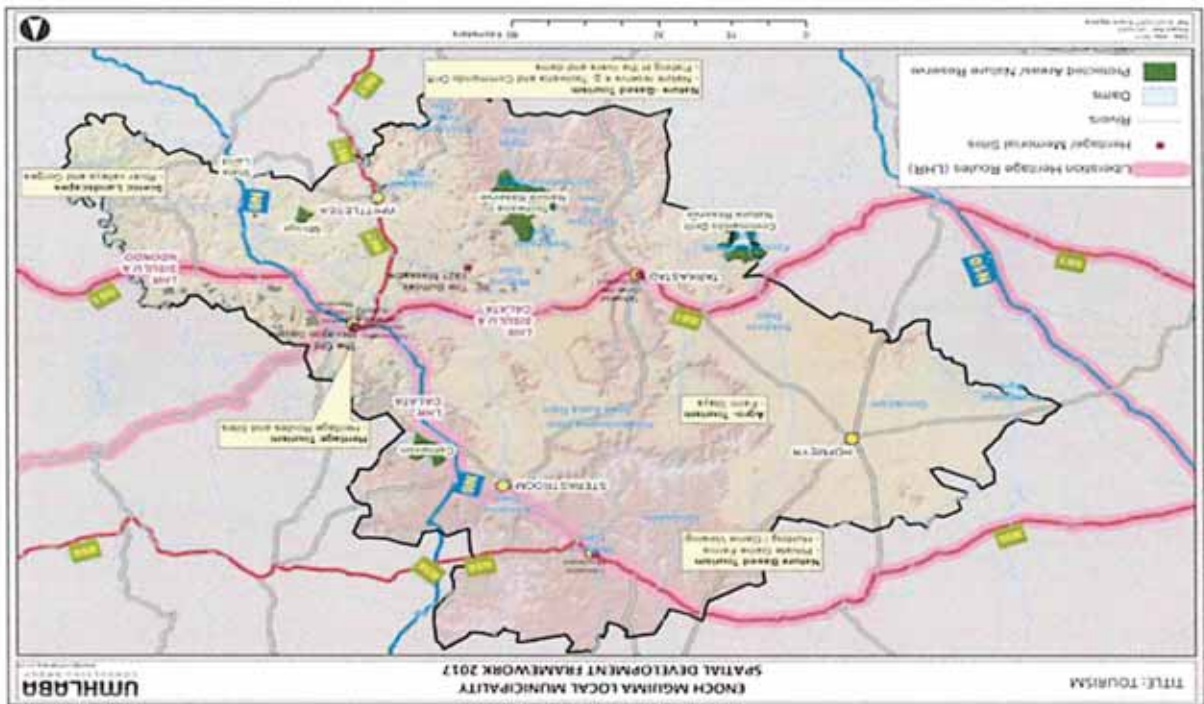
These can be separated in terms of strategic priority needs and strategic priority assets / opportunities. The aim is to identify areas of development need (i.e. areas where settlement, infrastructure or tenure backlogs persist) or areas of development potential, where the allocation of resources and spending will be prioritised. This supports the phased approach to development, targeting areas of greatest potential (or need) first as promoted in the National Spatial Development Perspective and the Eastern Cape Provincial Spatial Development Plan.



- Support core growth nodes - building on the opportunities of Komani as a regional economic and administrative centre
 - Improve fragmented urban structure
 - Address crime and disregard of bylaws
 - Address backlog in accommodation and affordable housing.
 - Revitalisation of inner city CBD
 - Revitalisation of industrial hub
 - Intensify use of underutilised land / space (Transnet / Municipal / Aerodrome)
 - Public space maintenance and recreation



- Supporting the Agricultural Sector
 - Irrigation infrastructure
 - Intensive production initiatives
 - Processing linkages to Komani Industrial



- Supporting the Tourism Sector
 - Tourism products
 - Infrastructure
 - Policy provisions

PROJECT NAME	TIMEFRAMES	RESPONSIBLE ENTITY	APPROX. BUDGET	OTHER ROLEPLAYERS	TIMEFRAME
Optimisation of under-utilised land parcels in high-growth node					
Focus on achieving optimal potential from all vacant / underutilised land parcels in Komani	<ul style="list-style-type: none"> Commence to request vesting / transfer of under-utilised state and parastatal land within strategic parts of Komani. Feasibility Assessment of Municipal owned properties Best-use confirmation Development / disposal strategy (with clear timeframes) Strategy for encouraging use of vacant private property (review of rates of dormant vacant land) 	EMLM	4 Parcels @ R400 000/ parcel = R1,6 million	Transnet	Short to Medium Term Year 1-3
Accessibility Improvement					
Improve pedestrian / non-motorised mobility within Komani	<ul style="list-style-type: none"> Increase connections / crossings of physical barriers in the town (railway lines and rivers / drainage areas) Improve existing pedestrian infrastructure (defining and separation from motorised surfacing / lighting – safety) Incorporating cycle paths and promote cycle usage 	EMLM	Business Plan / Concept Phase R500 thousand	SANRAL	Short to Medium Term Year 1-3
Urban reception areas					

Natural Resource Management (Environmental Management)					
Revitalisation and long-term agricultural optimisation	<ul style="list-style-type: none"> • Development of intensive agricultural and irrigation potential • Rehabilitation of available irrigation infrastructure • Sustainable administration / management solutions to schemes to avoid repetition of failure • Veldt management - Grazing potential 	EMLM	Business Plan / Concept Phase R500 thousand	CHDM	Medium Term
Agriculture					
Incremental settlement mapping, intervention / rectification and forward-looking planning to guide densification and expansion (where required)	<ul style="list-style-type: none"> • To guide land use management and define rural settlement edges to manage growth • Create a spatial framework for the implementation of development projects, programmes and identification of strategic development areas/nodes. • Tenure administration 	EMLM	R500 000 per annum for 3 year period = R1,5 million	CHDM	Short to Medium Term Year 1-5
Rural settlement planning					
Pro-active identification and preparation of urban reception areas to reduce the amount of uncontrolled informal settlement.	<ul style="list-style-type: none"> • Land identification • Feasibility / suitability assessment • Zoning • Planning • System of allocation and administration of informal settlement occupation 	EMLM	3 Parcels @ R600 000/ parcel = R1,8 million	DHS	Short to Medium Term Year 1-5

Short to Medium Term Year 1-3	CHDM	Policy Formulation	EMLM	<ul style="list-style-type: none"> • Incentive scheme to promote investment in CBD • Management focussed on maintaining a clean, safe and well-functioning environment 	Counter the decay of the CBD due to relocation of larger retail to mall and Government administrative functions to Komani.
CBD revitalisation program					
Short to Medium Term Year 1-2	COGTA	Scheme Formulation Process & Bylaws	EMLM	<ul style="list-style-type: none"> • Target land use management approach to improve the environment for informal and small business, by: <ul style="list-style-type: none"> - Infrastructure in public spaces / areas of high pedestrian concentrations - Regulations to enable whilst managing negative impact potential 	Spatial and land use management strategy to enable informal business development and improve conditions of existing enterprises' environment. (LUMS)
Growth in informal sector economy with increase in numbers of participants					
Short to Medium Term Year 1-3	CHDM	Administrative process / Facilitation	EMLM	<ul style="list-style-type: none"> • Implementation of special management "overlays" where vulnerability occurs (SPATIAL) • Rehabilitation of vulnerable / degraded land areas • Catchment management 	Outcome-based environmental and resource management

5.2 ENOCH MGUJIMA WARD PRIORITIES 2018/19 -20/20 FINANCIAL YEAR

WARD 1 Cllr. : Tutwana Zoleka

YEAR 1	YEAR 2	YEAR 3
1.Electricity connections [Nonibe]	1.Electricity [Mdeni Gwatyu farms]	1.Community Halls [Mkhonjana]
2.Water and Sanitation the whole ward	2.Shearing shed	2.Electricity [Mdeni Gwatyu farms]
3.Roads the whole ward	3.Access roads	3.Crossover Bridges [Mkhonjani,Thembani,Forest range]
4. dipping tanks the whole ward	4.Irrigation schemes [Mkhonjana, Tylden,Thembani]	4.Electricity [Henderson]
5.Fencing [Gwatyu farms]	5.High must lights	5.Clinic [Mkhonjana & Henderson]

WARD 2 Cllr.: M. Thole

YEAR 1	YEAR 2	YEAR 3
Roads & storm water drains	Clinic\construction of a 24hr day hospital	Youth development Programme
Community hall	Dipping tank	Land acquisition for agriculture purposes
Fencing of old graveyard	Fencing of oxidation ponds	ECDC [Pre-schools construction.
Land for sites development	Water & sanitation infrastructure	Construction & Development of Ilinge to R61 Road [frenchem farm]

Street lights	Housing project [construction of [RDP houses]	Water & sanitation maintenance
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WARD 3 Cllr.: Z. Ngondo

YEAR 1	YEAR 2	YEAR 3
Fencing of grazing camps [The whole ward]	Cleaning of dams Mthwaku and Machibini	Connection of electricity all households Mthwaku,Machibini,Mamfeneeni and Asazani village.
Construction of Roads & Storm water [Machibini & Mthwaku]	Construction of RDP houses	Provision of sanitation servicesAsazani,Mamfeneeni and Mthwaku.
Construction & Development of community halls [Mtebele hall & Telecentre]	Eradication of Lapesi Mthwaku and Machibini	Instalation of highmust lights Machibini and Mthwaku.
Shearing shed-Mthwaku & secondary &fransbury shearing sheds renovations	Water dams Mthwaku and Machibini	SAPS satellites Machibini and Mthwaku.
Clean drinking water [The whole Ward]	Construction of bridges Mamfeneeni,Nomentyu,Mau-mau,Mfenyana and Kleinbooi	Construction of sporting fields Mthwaku and Machibini
Dipping tank-Mthwaku & Magomleni village	Provision of library services Machibini and Mthwaku	Construction of irrigation schemes Machibini and Mthwaku.
		Rural development programmes the whole ward.

WARD 4 Cllr.: M. Ngesi

YEAR 1	YEAR 2	YEAR 3
Revival and renovation of illinge factories.	Community hall.	
Installation of high must lights.	Renovation of rent office.	Skills centre.
Roads and storm water.	Fuel station and small business centre.	Park for Birch farm.
Shearing shed.	Drainage system.	Clinic for Birch farm.
Fencing of 75 ha's of land.	Beems.	Construction of a sporting field.

Provision of jojo tanks to households.		
RDP house for disabled people.		
Rectification of RDP houses.		

WARD: 5 Cllr.: A. Batyi

YEAR 1	YEAR 2	YEAR 3
Finish the water tunnel of Themba that control the flow of water and erecting a drainage system.	Renovation of factories.	
Paving of taxi routes. Internal roads be gravelled and the pot holes be closed.	Municipal by-laws for environment and business management.	
Maintainance of high must lights and installation of new ones.	Shearing sheds for black farmers.	
Biulding of middle income houses and RDP houses.	Water and sanitation infrastructure should be maintained and be provided.	
Provision of rubbish bags and bins.		
Clinic and police station.		
Selling of open sites for housing and business development.		

WARD 6 Cllr.: S. Gwampi

YEAR 1	YEAR 2	YEAR 3
Construction of RDP houses at least 500 for the eradication of shacks.	SMME's incubator.	Community hall.
Sperk tree to be planted.	Connection of households in terms of water. Sanitation and electricity.	Construction of bus and taxis shelters in every stop.

Maintain water and sanitation infrastructure replacement of sewerage pipes and drainage system.	Construction of Public parks and bridges.	High must lights for Koppies and Unathi mkefa at least 5
Paving of access roads and main roads to be tarred.	Provision of refuse bags and refuse households.	Multi-purpose centre for provision of Public policing services. Clinic services and gymnasium.
Provision of Jolo tanks to all households.	Development and enforcement of by- laws that prohibit land inversion and illegal dumping of rubbish.	Planting of tree for wind breaking.
	Construction of a shearing shed in Koppies.	

WARD 7 Cllr: L. Nondyola

YEAR 1	YEAR 2	YEAR 3
Paving of access roads 10 km area in Ezibeleni.	Water and Sanitation.	High must lights installation and 3 need to be maintained.
Renovation of rent office.	Renovation of Stadium and playgrounds.	Rivival of Factories.
Drainage system and storm water.	Clearing of dumping sites and building of parks.	Ezibeleni clinic to be expanded and to operate 24hrs.
Construction of RDP houses at least 400.	Youth centre to empower youth.	Construction of Ezibeleni Mall or shopping centre.
Deployment CHDM Environmental offices as some spaza shops sell expired goods.	LED to properly organize farmers.	Existing schools to be renovated and programmes to improve quality of education to be implemented.

WARD 8 Cllr.: D. Njozela

YEAR 1	YEAR 2	YEAR 3
10 KM of roads for paving per ward.	Construction of speed humps. Hoho street and Sinako road.	Construction of a Community Hall at ward 8.
Drainage and storm water at Or Tambo.	Replace all old water and sanitation pipes.	Fencing and maintenance of Seating park.
Community lights and roads.	Upgrading of electricity.	Speed humps near Mxenge Street.
Taring of Tax routes.	Building of Bridges in OR Tambo area.	Paving and provision of shelters in Taxi stops.

Cleaning of dumping sites.	Fencing of grazing camps from railway to Eziбелиni garage.	Floods lights at Eziбелиni Stadium.
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Service Delivery Priorities for Ward 9 : Cllr. Mandlile

NO	Identified priorities	Identified project	location
1	Roads and storm water	<ul style="list-style-type: none"> 1. fix potholes in the streets. 2. upgrading of Tylden street access to Queens view Park. 3. Resurfacing of roads. 4. Maintenance and cleaning of drainage system. 	Komani, Komani Street, Livingstone Street
2	electricity	Maintenance of all street lights	All areas
3	Local economic development	Illegal business operating next to sunshine village	Sunshine village
4	Local economic development	Aerodrome development	Ward 9
5	Local economic development	Development of business site next to Caltex garage	Ward 9
6	Entertainment facilities	Facilitate development of an entertainment facilities	Ward 9
7	Financial viability and land development	Selling of prime land next to railway station & Komani Park	Ward 9
8	Land development	Cutting of red-tape on approval of building plans	Ward 9
9	Land development	Improving the rezoning scheme & turnaround time	Ward 9
10	Financial viability	Proper management of council properties to ensure they generate income	Sandriham sportfield
11	Municipal services	Cleaning of public open spaces	Ward 9
12	Municipal services	Building of parks in all areas	Ward 9
13	Municipal services	Control of stray animals	Ward 9
14	Municipal services	Closing of all illegal dumping sites and putting a signage	Ward 9
15	Safety and security	Prevent mushrooming of taxi ranks in Komani	Ward 9
16	Safety and security	Facilitate a dialogue with relent parties for the development of a crime prevention strategy because of high crime levels	Ward 9

17	Safety and security	Closing of illegal road between dalindyebo & kingsview Park	Ward 9
18	Safety and security	Putting up speed humps and cameras	Ward 9
19	unemployment	Consider local unemployed graduates when there are job opportunities.	
20	beautification	Paving of side walks	Ward 9

Service Delivery Priorities for Ward 10. Cllr. De Wet

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

WARD 11 Cllr: X. Mbasana

	2018-2019	2019-2020	2020-2021
Houses	Houses	Houses	Houses
High must at back of art centre	Cleanliness	Cleanliness	Cleanliness

Cleanliness	Gravel Road	Gravel Road
Street lights	Speed Humps	Speed Humps
Maintenance of gravel roads	Roads Signs	Road Signs
Storm water drain	Storm water drain	Storm water drain

WARD 12 Cllr.: B. Mgoqi

2018-2019	2019-2020	2020-2021
Housing	Economic Health development/ Projects	Toilets
Storm water, Roads / Bridges	Streetlights	Housing
Water and Sanitation	Electricity maintenance	Parks- Aloe Vale (Open Space)
Dustbins	Parks -Aloe Vale/ Open space	Streetlights
Electricity/ Maintenance	Toilets (Aloe T)	Economic Health Development/ Projects
Streetlights	Storm water, Roads, Bridges between Aloe T and Aloe Vale	Dustbin
Potholes in Dahlia street maintenance	Water and Sanitation	Potholes in all streets/ Maintenance
Toilets (Aloe-T)	Dustbins	Safety and Security (fighting drugs)

Economic Health development/ Projects	Potholes in Dahlia Street	Storm waters, Roads and Bridges
Parks/ Aloe Vale Open Space	Housing	Water and Sanitation
Safety and Security (fighting Drugs)	Safety and Security (Fighting drug abuse)	Electricity/ Maintenance
Electricity (Aloe T)		

WARD 13 Cllr.: Cllr Adonis

2018-2019	2019-2020	2020-2021
Housing	Construction of parks	Underground Electricity
Roads and Drainage system (Construction) New Vale dam	Public health services (clinic)	
Sabata and /New Vale Roads needs to be paved	Construction of primary school	
Maintenance of high mast lights	Water and Sanitation (cleaning of meters)	
Containers to be placed in illegal dumping sites	Street Identification	

WARD 14 Cllr: Cllr A Seyise

YEAR1 2018\19	YEAR 2 2019\20	YEAR 3 20\21
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RDP houses	Resurfacing and tarring of roads	Construction of parks
Storm water control	Speed humps.	Playgrounds for kids.
Proper sanitation	Construction of basketball & Tennis courts.	RDP houses
Construction of a New hall at Suntu Pika.	Roads and storm water.	Roads & Storm water
Paving of roads.	RDP houses	Construction of a Youth centre.
Rectification of houses.		

WARD 15 Cllr: Ngculu Luvuyo

2018-2019	2019-2020	2020-2021
Roads to storm waters	Rectification of housing in Sintu Pika and Nomzamo	Clinics
Paving of the main road in Nomzamo	Community Hall	Refuse Removal
Electricity; each household must have meter direct to the house	Parks and Sport fields	Libraries
Reside of sharks/ informed settlement	Farming / Agriculture Improvement	

WARD 16 Cllr.: Rani

YEAR 1 2018\19	YEAR 2 2019\20	YEAR 3 YEAR 3 20\21
1.Roads and stormwater Paving from kwa Komani to Kwazakhele	1.Water and sanitation	1. Beautification of township and paving of roads.
2. Electricity to all households.	2.Construction of a clinic	2.Speed humps
3.Youth Development centre	3. Removal of port holes.	3. Provision of a camps to small farmers.

4. RDP houses & eradication of informal settlements. Recification of RDP houses.	4. Provision of sanitation at Polar park.	4. High must lights.
5. Storm water drainage system	5. Development of Mlungisi stadium.	5. Tarring and paving of main roads.
6. Provision of clean drinking water.	6.	6.
7. Rehabilitation of dumping sites.	7.	7.

WARD 17 Cllr.: Cllr Mbengo

2018-2019	2019-2020	2020-2021
Speed up electric streetlights and storm water and roads maintenance	Indication of information settlement of Inkwanca & Joburg	Opening of employment opportunities to unemployed graduates
Improve accesses of service by people with disabilities e.g. houses	Improvement of ideals in Philani clinic	Eradication of mud houses in Mlungisi/ renewal of former Rowen old home for NPO
Buying municipal services pay point closer to the communities	Speed up capacitate SCM nit to be able to appoint capacitate services	Speed up for provision of bursary schemes for scarce resources
Cleaning of public open spaces e.g. municipal must act by adding R1000 on your account services if you found doing that. Or municipality must bring back truckers to cut and remove rubbish		

WARD 18 Cllr : Cllr Milindazwe

YEAR 1 2018\19	YEAR 2 2019\20	YEAR 3 2020\21
Paving of roads all areas	Re-gravelling of roads.	RDP houses and water tanks.
Construction of low level Bridges in all areas.	Fencing of grazing camps.	Construction of Sport fields.
Access to clean water and connection of water pipes to households.	Construction of Zingquthu community hall.	Cleaning of access roads to grazing camps.
Storm water drains all areas.	Installation of high must lights in all areas.	V-Gate on N6 road
Construction of storm water channels.	Gravelling of access roads to earth water dams and cleaning of earth water dams.	Fencing of old cemeteries.
Construction of a clinic.	Construction of Ikhwezilokusa Pre-school.	Reconstruction of Windmills.

WARD 19 Cllr : Mgedezi Monelwa

YEAR 1	YEAR 2	YEAR 3
1.Roads	1.RDP Houses	1.Maintenance of roads
2.Electricity	2.Cleaning of dams	2.Water\maintenance of bridges
3.Water	3.Shearing shed	3.Building of schools
4.Cemeteries fencing	4.Community hall [Ensam]	4.Sportfields
5.Surveying of sites	5.Highmust lights	5.Storm water drains.

WARD 20 Cllr: CLLR. A. TIWANI

2018/2019	2019/2020	2020/2021
Construction of Mceula Bridge	Provision of sanitation to all households	Facilitate dialogue with relevant authorities for the provision of a bus (Mceula)

Construction of Boelhoeck Bridge	Cleaning of dams across the wards	Assist women's project at Ntabelanga to lobby and obtain funding.
Installation of Highmast lights	Protection of Bulhoek site	Production of Fodder feedlot (Batashoek)
Management of stormwater drainage system (Merino walk)	Youth Economic empowerment programmes	Construction of water drainage system in the entire ward
Renovation of clinic in the ward	School for learners with special needs	Fencing of all grazing camps in the ward.

WARD 21 Cllr : N Qomoyi

2018/2019	2019/2020	2020/2021
1.Muti purpose shearing [Embekweni Village]	High mast lights Zweledinga;Diphala;Oxton;Ngojini;and Dyamala.	Tarring of 00680 & 2540 and a road leading to Oxton.
Network pole for Sibonile; Gall water; Claremont.	Electricity connections[11 households]	Renovation of clinics [Sibonile;Oxton;Embekweni and fencing & cemeteries.
Clean water supply[Zweledinga;Mbekweni;Oxton;Sibonile; Dyamala;Shiloh;Gallawater;Claremont;Ngojini and Diphala.	Fencing of grazing camps[Dyamala;Ngojini;Shiloh;Oxton;Mbekweni;Diphala; Zweledinga;Gallawater;Claremont;Sibonile.	Provision of sanitation infrastructure
Bridges and Culverts [Ngojini; Sibonile; Embekweni; Oxton and Gallawater].	Electricity – Installation of highmast lights.	Multi-purpose centre [Zweledinga]
Building of clinics [Gallawater;Ngojini and Diphala.	Windmills resuscitation [Gallawater;Claremont;Sibonile;Oxton;Diphala;Mbekweni;Ngojini and Shiloh.	Fencing of ploughing fields [Ngojini;Oxton;Mbekweni;zweledinga;Claremont and Gallawater.

WARD 22 : Cllr. M. Velaphi

2018/2019	2019/2020	2020/2021
1. Maintenance of Roads & Storm water	Agricultural Infrastructure (Dams & boreholes)	Communication (network issues)

2. Provision of water & sanitation to all households	Public health facility closer to the communities	Human Settlement (Provision of RDP Houses)
3. Agricultural infrastructure (fencing of grazing land)	Early Childhood development center in the wards	Community Hall in the ward
4. Environmental care (Eradication of Lapesi in the entire ward)	Electricity – Installation of highmast lights.	Construction of storm water management channels
5. Sport & Recreation facilities		Provision of sanitation to all households

WARD 23 Cllr : Kepeyi L.

YEAR 1	YEAR 2	YEAR 3
Paving of the main road in Zola.	Housing rectification.	Installation of water meters and reading of meters.
Stormwater in Zola.	Construction of cross-over bridges in Zone 2, Zone 3 and Zola.	Building of toilets in the cemetery.
Fencing of cemeteries with sustainable material.	Youth Development centre.	Renovation of small business at Dongwe community.
High must lights installation and maintenance of the existing Ones.	Agricultural infrastructure.	Speed humps between the Clinic and Mabuyaze.
Renovation of small business.	High must lights at least 4.	

WARD 24: Cllr V Bokuva

YEAR 1	YEAR 2	YEAR 3
Maintenance and paving of sidewalks.	Community lighting.	Water and sanitation.
Storm water drainage.	Youth centre.	Housing
Grave site.	Dipping tank Engcamngeni.	Fencing of grazing camps.
Paving of Sada community hall.	Maintainance of Sada Stadium.	Handing -over of title deeds to beneficiaries.
Maintainance and addition of high must lights.		Renovation of Sada Clinic.

WARD 25 : Cllr L Rasimosi

YEAR 1 2018\19	YEAR 2 2019\20	YEAR 3 2020\21

Fencing of cemeteries and provision of a security guards.	Water stand pipes.	Library services.
Provision of storm water drainage system.	Construction of a youth centre.	Mini shopping mall
Construction of RDP houses at least 2000.	Factory renovations.	Rehabilitation centre.
Tarring and paving of main and access roads.	Construction of a dipping tank.	Construction of sporting fields.
High must lights	Fencing of grazing camps.	Provision of cool room for fruit and vegetables produced by community projects.
	Provision of health services.	

WARD 26: Cllr. P. Madubedube

2018/2019	2019/2020	2020/2021
All sport and Education facilities	Construction of dipping tanks in the ward	Upgrading of existing Early Childhood Development center
Land Ownership	Construction of a library center in the ward	Construction of a taxi rank (Public transport)
Construction of SMME Development Center in the ward	Construction of a cemetery	Creation of a conducive environment for employment creation to reduce the high levels of unemployment within the ward.
Provision of housing units	Facilitate the issuing of title deeds	Installation of high mast light and street light for community safety
Construction of speed humps for community safety	Installation, upgrading and maintenance of water meters	Infrastructure for vulnerable groups (safety centers for victims of rape, domestic abuse etc)
Paving of streets and roads		

WARD 27 : Cllr. I. KOLTANE

2018/2019	2019/2020	2020/2021
Re-construction of Old Location Pedestrian crossing Bridge	Paving of main Streets (Zola and Old location)	Surfacing of taxi routes Sterkstrom town
Paving of main Streets (Zwellitsha and Pumla Mqeshi location)	Revitalization of Old Houses	Sidewalks at Sterkstrom

Construction of Phase Three Houses	Reviving of Community Projects	Community Park Zwelitsha
Community Park at (Sonwabale Location)	Storm water drains and channels (Sterkstroom town)	Shopping centre and Banks
Fencing of Commonage, Dipping Tanks, Jojo tanks and Feedlot	Youth Centre (Pumla Mqeshi)	Building of a New Police station

WARD 28: CLLR. XG Mkhubukei -Lufele

2018/2019	2019/2020	2020/2021
Provision of street lighting (High masts) in Phumulani and Dennerkrain Areas	Building of Multi-purpose center that will also cater for the organization of people with disabilities & youth	Installation of Streetlights (High masts at Phelandaba, Nkululeko and Nceduluntu areas)
Paving of main roads at Molteno Hospital, Dennekrain and Nkululeko areas	Paving of main roads at Nceduluntu and Airstrip Areas	Paving of main roads (Mpumelelo, Mbulelo and Phumulani)
Construction of Storm water channels on main roads (Nkululeko Area)	Construction of storm water channel at Nceduluntu area and Ndevana Street	Building of Community Hall (Nkululeko Area)
Construction of Neeba Public Primary School	Fencing of Hospital Dam and Partitioning of Airstrip and Nkululeko Areas	Construction of Old Age Home
Expansion of Water Reservoirs	Renovation of Molteno Town Hall	

WARD 29 : CLLR. TG Yekani

2018/2019	2019/2020	2020/2021
Paving of main Streets at Old location, Y-section and J-section	Fencing of Roman Catholic cemeteries	Installation of Streetlights (High masts at Zwelitsha and Z-Section areas)
Installation of streetlights (High masts Nomonde Location Mdantsane area)	Paving of main streets Mdantsane Area, Zwelitsha and J section	Agriculture (Livestock Site for community Farming)
Procurement 2000 wheel Bins	Community Park Mdatsane and Old Location Areas	Construction of Skills development centre

Storm water V Drains, water channels and Kerbing (Mpinda Hayiya Street)	Storm water V Drains, water channels and Kerbing (Zola Street)	Installation of Streetlights (high masts at Old location.
Completion of licence Testing Station	Multi-purpose centre	

WARD 30 : CLLR. MANGCOTYWA

YEAR 2018/19	YEAR 2019/20	YEAR 2020/21
High mast Lights & Electrification in Extension Areas	High mast Lights	Multipurpose Center in the area with Library Services
Bulk Water for Yard Connection	Roads & Storm water (Paving is preferred)	High mast Lights
Roads and Storm water	Vegetable incubation Center	Upgrading of pre- schools

SECTOR DEPARTMENTS

YEAR 2018/19	YEAR 2019/20	YEAR 2020/21
Housing Project Zola 700 and Completion of Thornhill 1 500	Feedlot, Dipping tanks at Zola & Livestock handling facilities for both Thornhill and Zola	Post Office Facility at Thornhill
Technical School at Thornhill	Upgrading of Thornhill Clinic	High School at Zola
Land availability for both Zola & Thornhill	Satelite Clinic at Zola	Fencing of grazing land both Zola and Thornhill

WARD 31: Cllr T. Baleng

Year 1	Year 2	Year 3
Roads [paving of Mitford]	Roads.	Roads and storm water.
Storm water.	Storm water.	Paving of Khayaletu.
Water and sanitation, Khayaletu, Rocklands, Mitford and Phakamisa.	Paving of Rocklands.	Construction of schools in Khayaletu.
Electrification in all areas.	Sport field-Khayaletu.	Fencing of grazing camps -Rocklands.
Greenfield housing.	Fencing of grazing camps-Mitford.	Housing at Barcelona.
High must lights.	High must lights.	

Khayaletu, Rocklands, Mitford and Phakamisa.		
Yard water connections.		

WARD 32 : Cllr N. Ngcefe

YEAR 1	YEAR 2	YEAR 3
Sport and recreation.	Roads and storm water.	Local economic development.
Sport fields.	Road SLA completion of the last phase.	
Cemeteries	Youth Development.	Access road in Khwezi.
Fencing of existing cemeteries.		Safety and security Crime fighting and drug abuse programmes.
Electricity Street lights.	Renovation of Khwezi clinic.	Education and training Pre-schools building.
Water and sanitation Yard connections.	Communication Improve access to internet and provide free Wi-Fi.	Construction of community parks and playgrounds for both children and adults.
Municipal service Establishment of an office in Barcelona.	Fencing of grazing camps.	

WARD 33 : Cllr. B Ngesi

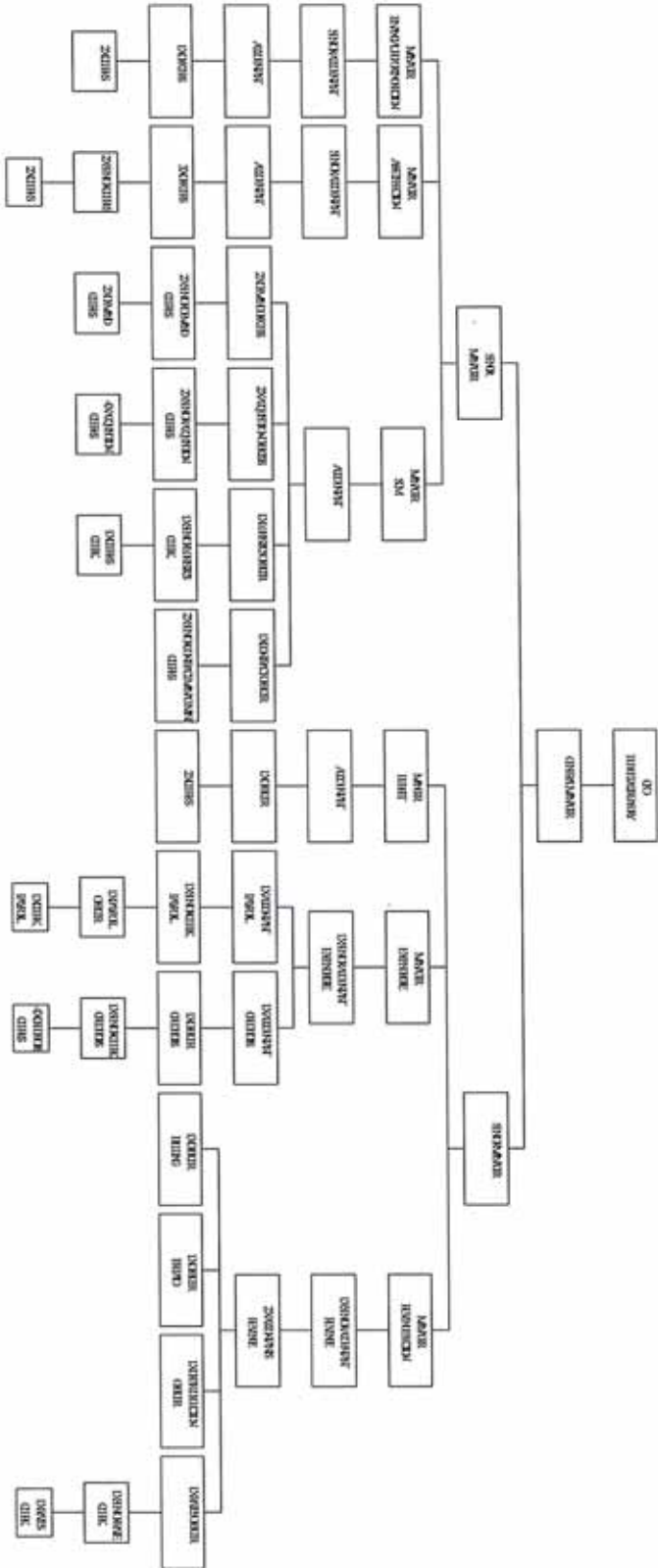
2018/2019	2019/2020	2020/2021
Provision of street lighting in Matyhantya township	Building of Multi-purpose center that will also cater for the organization of people with disabilities & youth	Upgrading of Ivanlew Sport field
Completion of Bucket Eradication Project	Rectification of poorly built houses	Extension Tarka Premiere Skool to a high school status
Provision of full-time resident doctor in Tarkastad	Upgrading of Zola Township Community Hall	

Implementation of Tarkastad Small-town Revitalization (paving, beautification & fuel station site)		
Completion of Tarkastad Middle Income Housing		

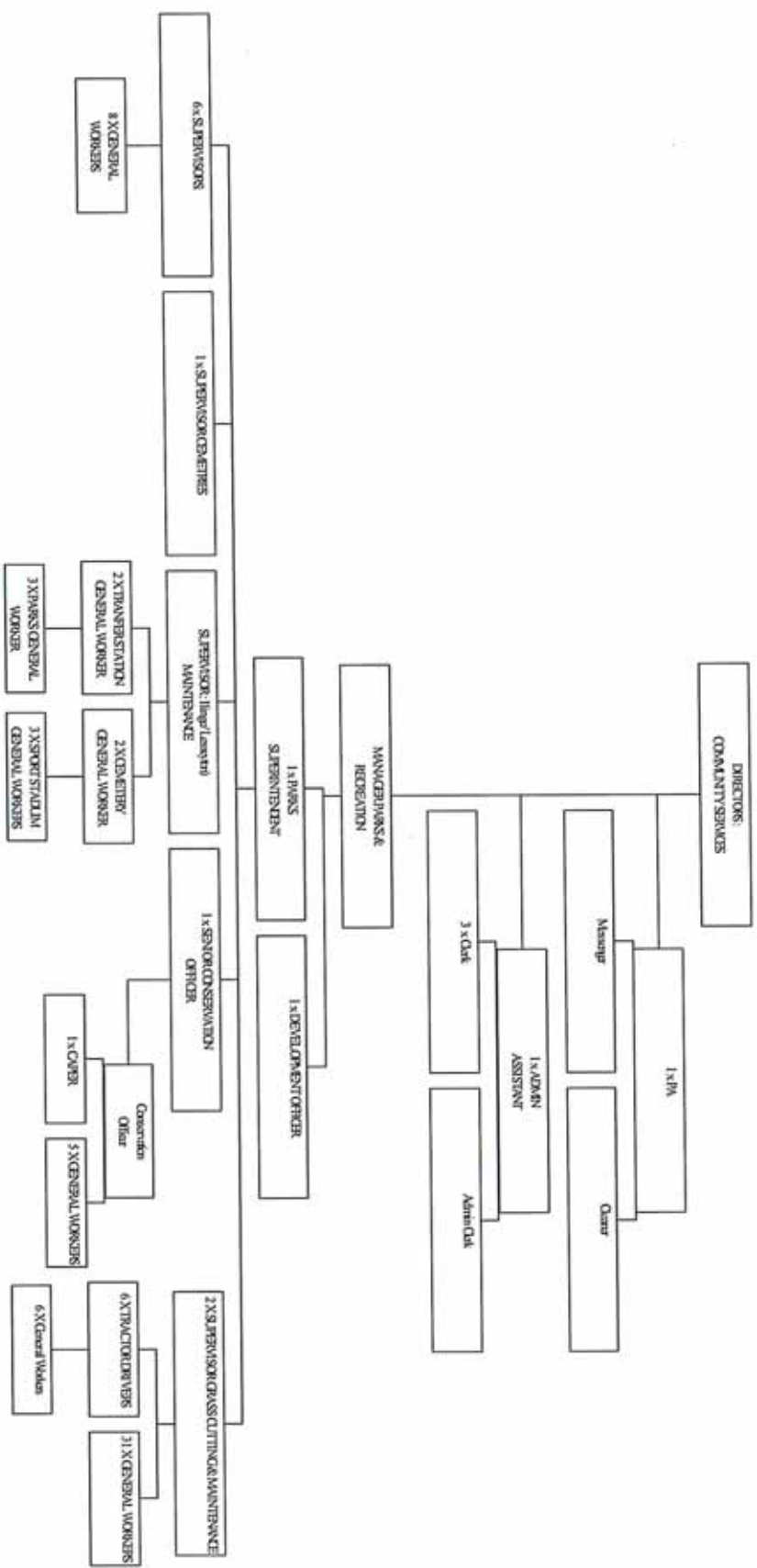
WARD 34 COUNCILLOR: Clr Duna N.

YEAR1 2018\19	YEAR 2 2019\20	YEAR 3 1920\21
Paving and resurfacing of roads.	RDP houses and rectification of houses.	Construction of R401 road to Tarkastad.
Electricity connections to all households.	Provision of banking services.	Opening of FET College in Hofmeyr.
Provision of water and sanitation.	Facilitate the opening of a shopping centre.	Storm water drains.
Fencing cemeteries.	Storm water drains.	Paving of roads.
Provision of library services.		
Youth development centre with computers for skills development.		
Refuse collection & implementation of waste management programmes.		
Implementation of small towns revitalisation programme.		
.Recreational facilities.		
Storm water drains.		

BUDGET AND TREASURY OFFICE



COMMUNITY SERVICES, PUBLIC SAFETY AND PARKS





ENOCH MGIJIMA
LOCAL MUNICIPALITY

ADOPTION OF FINAL IDP REVIEW FOR 2018-19 FINANCIAL YEAR

A draft IDP was adopted by the Council on the 29 March 2018. The official advertisement for invitation of comments from all stakeholders on the Draft IDP was placed in the local newspaper. The comments period lasted for 21 days during April and May 2018, at the end of comments period, inputs were collated and considered and incorporated in the IDP. Having considered all received comments, this document represent the final IDP review for 2018-19 financial year. A Special Council Meeting convened on the 31 May 2018 considered and resolved to adopt the final IDP review for 2018-19 financial year for implementation.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION: 62/2018

SIGNATURES

**C. Magwangqana
Municipal Manager**

**N. Tolashe
Executive Mayor**

