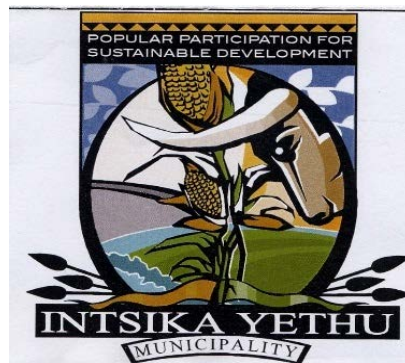


**INTERGRATED DEVELOPMENT PLAN  
OF  
INTSIKA YETHU MUNICIPALITY (EC135)**

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## TABLE OF ABBREVIATIONS

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ABET	Adult Basic Education		
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ANC	African National Congress
CBD	Central Business District
CDW	Community Development Work
CFO	Chief Financial Officer
CHDM	Chris Hani District Municipality
CLLR	Councillor
COGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Program
DCF	District Communicator's Forum
DINAFO	District Mayor's Forum
EPWP	Expanded Public Works Program
GDP	Gross Domestic Product
GVA	Gross Value Add
HDI	Human Development Index
HRD	Human Resources Development
ICT	Information Communication Technology
IGR	Inter-Governmental Relations
IPD	Integrated Development Plan
IT	Information Technology
IYLM	Intsika Yethu Local Municipality
KFA	Key Focus Area
KPA	Key Performance Area
KPI	Key Performance Indicator
LAC	Local AIDS Council
LCF	Local Communicators Forum
LED	Local Economic Development
LGSETA	Local Government Seta
LM	Local Municipality
MFMA	Municipal Finance Management Act
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MUNIMEC	
NDP	National Development Plan
NGO	Non-Governmental Organisation
OHS	Occupational Health And Safety
PFMA	Public Finance Management Act
PMS	Performance Management System
PMU	Project Management Unit
PPF	
PR	Proportional Representation

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<b>SCM</b>	<b>Supply Chain Management</b>
<b>SDBIP</b>	<b>Service Delivery and Budget Implementation Plan</b>
<b>SDF</b>	<b>Spatial Development Framework</b>
<b>SDF</b>	<b>Skills Development Facilitator</b>
<b>SDP</b>	<b>Service Delivery Priority</b>
<b>SLA</b>	<b>Service Level Agreement</b>
<b>SMME</b>	<b>Small Medium And Micro Enterprise</b>
<b>SPU</b>	<b>Special Programmes Unit</b>
<b>SWOT</b>	<b>Strengths, Weaknesses, Opportunities and Threats</b>
<b>WPLG</b>	<b>White Paper On Local Government</b>
<b>WSP</b>	<b>Work Place Skills Plan</b>



### FOREWORD BY THE MAYOR

---

Intsika Yethu Local Municipality forms part of the local sphere of government which is the coalface of service delivery of government. Our municipality interacts with communities on daily basis being mandated by the Constitution of Republic of South Africa, Act 108 of 1996 in order to create a better life for our respective citizens and enhance the living conditions of the community and its members.

Intsika Yethu Local Municipality continues to work together with our communities in order to find sustainable and progressive way to fulfil their social, economic and developmental needs. It is through Integrated Development Plan, which is the most important tool that we use to guide the municipal plan, development and decision-making process in our municipality. All other plans and actions of the municipality are resonate with and secondary to Integrated Development Plan. In order to achieve the vision and mission of our municipality, we commit ourselves in engaging our local communities through public participation in getting best solutions to address the long-term objective of the municipality. Intsika Yethu Municipality IDP puts our municipality at the vantage point of future development.

The Intsika Yethu Integrated Development Plan depicts the development status quo of the municipality which identifies human, financial, physical and natural resources, and link them with plans. The limited resources at municipal disposal that we strive to provide quality services with pride to our communities in ensuring a better life for all.

Intsika Yethu Local Municipality was able to commit its capital expenditure in line with our priorities as outlined in the IDP, which includes a number of programmes such as construction of access roads and bridges, surfacing of roads in both towns, Cofimvaba and Tsomo, electrification of a number of villages and many other key projects in the villages.

The implementation of our previous IDP budget have yielded a good relationship between our municipality and its residents and continues to minimise community protests. The municipality might have limited resources, but it continues to update our communities about IDP progress and our intentions as the municipality through ward councillors, ward committees and outreach programmes.

Mostly of our IDP and Budget is more focused on infrastructure development, construction of access roads, construction of bridges, youth programmes, vulnerable groups, erection of high-mast lights, electrification of villages, will assist in improving lives of our people and strengthen our relationship with our communities.

The continuous interactions with our communities have played an essential role in the identification and prioritisation projects at developing our communities. That has resulted to in the development of progressive, community driven and inclusive Integrated Development Plan with a budget that seeks to cater the needs of our people. Intsika Yethu Local Municipality will continue protect and be more effectively as we better the quality of lives of our people. The municipality will ensure that our municipality remain economically viable and sustainable to achieve better life for all.

.....

**Cllr J. Cengani**

**Hon. Mayor. Intsika Yethu Local Municipality**

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**MUNICIPAL MANAGER FORWARD**

---

Intsika Yethu Local Municipality has achieved a number of major successes during the past years in many instances under very difficult circumstances. Lessons were learnt along the roads. The municipality has not stop to be geared towards service delivery. The IDP seeks to harness synergies and opportunities in the advances made towards the realisation of all-important goals of bettering live for all.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our societies. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It is the same IDP that bring various economic, social, environmental, legal infrastructural and spatial aspects of a plan. Communities cannot develop in isolation and integrated development planning ensures this.

It is through community engagements and public participation, the community of Intsika Yethu Local Municipality have reaffirmed the need for roads, electricity, job creation, farming, SMME Empowerment and support, housing and storm water management, this means that not only is local government involvement but also provincial and national government departments.

The Five- Year Integrated Development Plan sets strategic and budget priorities for purposes of fulfilling our aforementioned constitutional obligations. It further aligns the resources and capacity of the municipality to overall development aims and it helps us to set our budget priorities. The effect of global economic crisis has negative impact also in our municipality as it forces the municipality to change patterns and directions to accommodate the economic conditions in which we found ourselves.

This IDP is furthermore a plan for all our communities and not just for a specific area. This should remind us, when we draw up our plans and programmes for service delivery and development, that we must always have our communities in mind and that our plans must be based on the real needs of our communities.

Our municipality continues to upgrade infrastructure which forms part of the effective service delivery and that will create an environment where investors and entrepreneurs will want to do business- the main source of sustainable job creation.

Lastly, I would like to wish my sincere to the Mayor, Executive Committee, colleagues and members of the public who positively contributed to the compilations of this document.

.....

**MR. S. KOYO**  
**ACTING MUNICIPAL MANAGER**

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## 1. CHAPTER 1: EXECUTIVE SUMMARY

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### 1.1. Background.

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

In conforming to the Act's requirements, the Council of the Intsika Yethu Local Municipality (IYLM) has delegated the authority to the Municipal Manager to prepare the IDP.

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

### 1.2. Legislative Framework

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

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

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

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

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the

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municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

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

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

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

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

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

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

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### 1.3. Mandate

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To ensure that Intsika Yethu 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: -

#### 1.3.1. National Development Plan

---

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

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

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

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

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- g) 7. 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;

### 1.3.2. National Government's Outcomes Based Approach to Service Delivery

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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:-

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

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Output 6	Administrative and financial capability
Output 7	Single window of co-ordination

### 1.3.3. CoGTA's National KPA's for Municipalities.

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

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

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

### 1.3.4. The New Growth Path.

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

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

### 1.3.5. Provincial Government of the Eastern Cape – Eastern Cape Vision 2030

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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.**

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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.

#### 1.3.6. Intsika Yethu LM's Political Priorities

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The Intsika Yethu LM is guided by the following **11 (eleven) priorities**, as highlighted by the **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:-

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**1.3.6.1. Priority 1: Basic Services**

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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.

**1.3.6.2. Priority 2: Municipal Services and Outsourcing.**

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

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

**1.3.6.3. Priority 3: Public Participation and Accountability.**

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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.

**1.3.6.4. Priority 4: Municipal Capacity.**

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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.

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- 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

**1.3.6.5. Priority 5: Local Economy and Job Creation.**

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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.
- f) Upscaling the Community Work Programme to provide initial exposure to work opportunities to unemployed young people.
- g) Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities.
- h) Ensuring that all municipalities develop special programmes targeting youth cooperatives and enterprises.
- i) Developing the productive and creative skills of young people for economic projects and activities in municipalities.
- j) Promoting local procurement of goods and services to increase local production.
- k) Encouraging the growth of SMMEs and cooperatives through centralised government procurement.
- l) Maintaining all municipal infrastructure and facilities.
- m) Encouraging local businesses to target young people and to take advantage of programmes to promote youth employment.

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

**1.3.6.6. Priority 6: Fraud and Corruption in Local Government.**

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

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

**1.3.6.7. Priority 7: Crime in Communities.**

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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.

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- 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.

**1.3.6.8. Priority 8: Education in Communities.**

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

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

**1.3.6.9. Priority 9: Community Health.**

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

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

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

**1.3.6.10. Priority 10: Climate Change.**

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

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

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

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

- a) Ensuring that municipal programmes respond to the socio-economic needs of all citizens.
- b) Ensuring that municipal programmes strengthen the social fabric of our communities.
- c) Honouring and celebrating collective heritage sites in municipalities.
- d) Building commonly shared sites and venues for worship to accommodate diverse cultural and religious activities.
- e) Upgrading community arts 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.

### **1.3.7. Intsika Yethu LM's Service Delivery Priorities (SDP's).**

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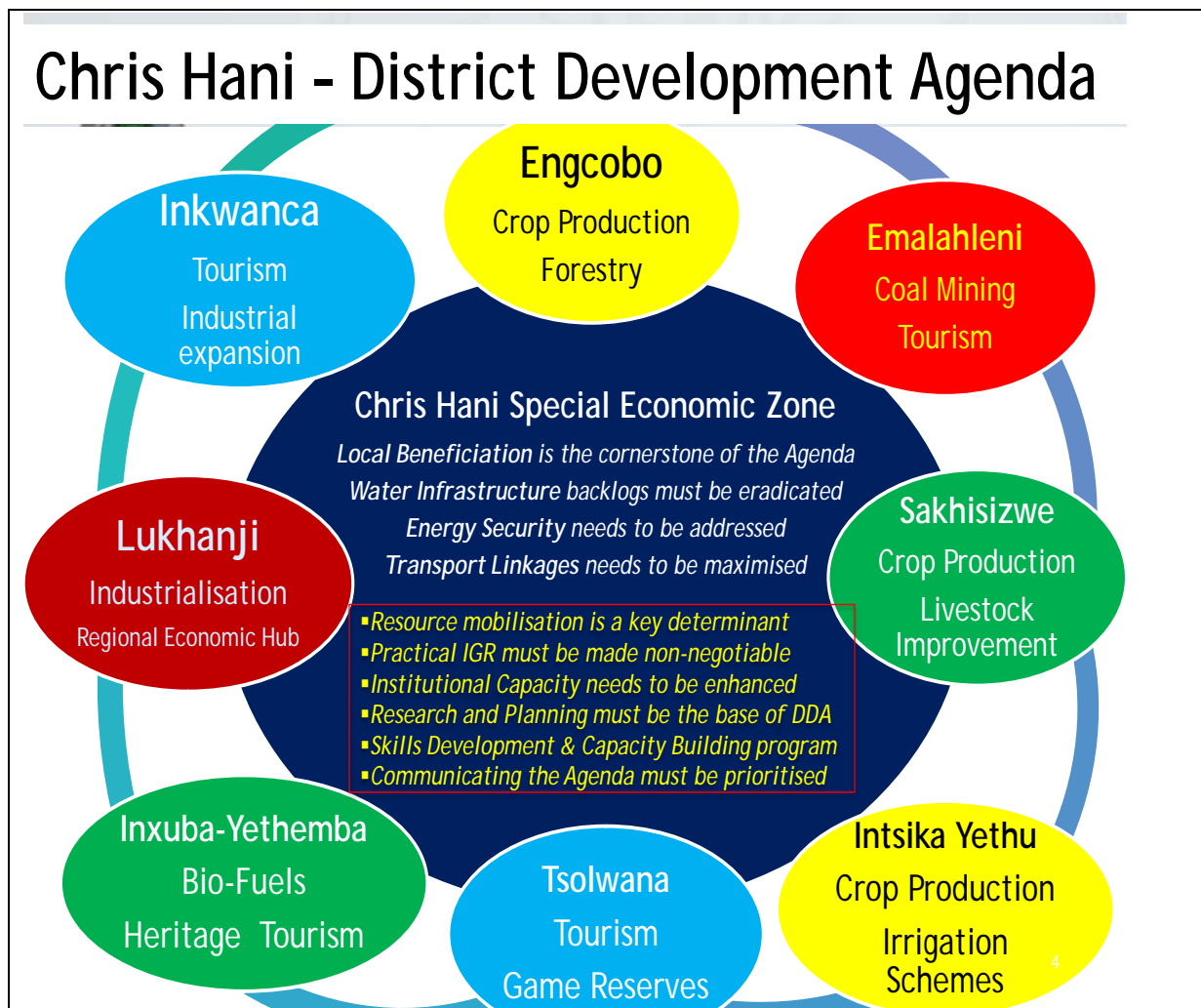
The municipality has identified Ten (10) service delivery priorities through a Ward Committee participatory process. The SDP's have been aligned with the Political Priorities and are summarised as follows: -

#	Priorities
SDP01	Roads and Bridges
SDP02	Electricity
SDP03	Water and Sanitation
SDP04	Education (renovations of school, crèches and scholar transport)
SDP05	Health (clinic and Hospital)
SDP06	LED Projects (dry land crop production, shearing shed, dipping tanks, fencing of arable land)
SDP07	Safety and Security
SDP08	Public Amenities
SDP09	Housing
SDP10	Sport Fields



1.3.6. 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:-



## 1.4. The IDP Process Plan

### 1.4.1. Framework and Driving Force behind the IDP.

Municipalities function within the realm of an extensive legislative and policy framework. This framework provides prescripts and guidelines to be implemented and aligned with municipal functions. Intsika Yethu Local Municipality realises that in order to achieve growth and development, the budget, programmes and projects must be aligned to developmental and institutional policy directives.

### 1.4.2. The 2018-2019 IDP/Budget Process Plan.

The process plan intends to specify the numerous scheduled undertakings and on which Intsika Yethu LM will embark on to review it's 2018/ 2019 IDP/ Budget the preparation of the Budget for 2017/2018 and the two outer years. It promotes and intensifies integration and alignment between the IDP and Budget.

In this manner, there is a guarantee of a credible IDP-based budget. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget are two different items but are interrelated and therefore must be aligned throughout the process. The process involves strategic partners, different role players and stakeholders internally and externally. In this scenario there is a need to develop and adhere to a detailed process plan adopted by Council and communicated to strategic partners, key stakeholders, internal and external role players. In adherence to the timeframes would require adjustment to be tabled to council for adoption.

The Process Plan for the 2018-2019 IDP review as developed by the municipality

ACTIVITY PLAN	MECHANISM	KEY FOCUS AREA	RESPONSIBLE	TIME FRAME
PLANNING PHASE				
Presentation of IDP process plan that guide the planning , drafting, adoption and review of the IDP (MSA, s 28)	EXCO Meeting	IDP and Budget Process plan tabled to EXCO	IDP Manager / Municipal Manager	22 August 2017

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Presentation of IDP process plan and Budget plan to the Council	Council Meeting	Adoption by the council	Municipal Manager	24 August 2017
IDP Steering Committee	Technical team Steering Committee & Budget Steering Committee	Looking at the issues/ gaps on the IDP assessment.  Determine/ Review three year Capital Plan	IDP Manager  All Directors	04 September 2017
Give notice to local community of particulars of the process , (MSA s28)	Advert	Advertisement	IDP Manager	13 September 2017
IGR Meeting:	IGR meeting	To consider comments /proposals received from MEC, DPLGTA, AG (MSAs 32) and any other comments/ proposals received from councillors, ward committees and other role players.	Office of the Municipal Manager	5 October 2017
Municipal Score Card	Assessment of the performance of the municipality and submit a section 72 report on the assessment to the mayor, provincial Treasury and national treasury.	Municipal Performance Management Systems	Office of the Municipal Manager	11 October 2017
<b>ANALYSIS PHASE</b>				
Ward visits	Collection of community needs	Present the programme for community needs collection to the Councillors.	Office of the Speaker EXCO members Ward Councillors	17 October/ 19 Oct 2017

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		Community needs collection, prioritised and ranked by ward residents.  Engage communities on Ward based planning exercise.	Municipal Manager Municipal Directors IDP Manager	
Special Finance Committee	Revision of draft estimates	<b>OPEX Preparations</b> To prepare draft capital and operational plan with cost and revenue estimates for IDP. HOD's to access human Resource component of the operating budget for the next year and for the two outer years.	Fin Com Municipal Manager IDP Manager	31 October 2017
Technical IGR meeting	IGR Meeting	Reflection on community needs and path way forward. Assess provincial strategic plan and sector plans	Sector Departments HOD IDP Manager Municipal Manager	9 November 2017
<b>STRATEGIES PHASE REVIEW OF VISION, MISSION ,STRATEGIES, PROGRAMME AND PROJECTS</b>				
Strategic Planning	Strategic Session	Quarterly performance reporting. HOD's to present IDP Projects / Programmes, Capital and Operational budgets, Service delivery backlogs, HR issues (institutional capacity), Financial situation, Spatial socio- economic, and environment.	Municipal Manager HOD	17 – 19 <sup>th</sup> January 2018
Adjustment SDBIP	Budget Steering Committee meeting	Adjustment of current Budget (SDBIP)	CFO	29 January 2018
IDP Rep Forum	IDP Forum meeting	EXCO / Council to review Vision, Mission, Objectives, strategies	Municipal Manager IDP Manager	7 February 2018

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IDP Steering Committee	IDP Steering Committee & Budget Steering Committee meeting.	Refining municipal strategies, Objectives KPA's, KPI and targets so as to influence the budget. Set and agree on IDP priority programmes/projects and Strategies.  Steering Committee meeting conducted to consider funding after the project identification and publication of DoRA and average inflation index.	Municipal Manager Directors	14 February 2018
High level SDBIB	EXCO	HOD's to present their Implementation plans i.e. Define indicators, outputs and targets; identify major activities, time frames and responsibilities, Setting targets and key performance indicators , outlining the Projects cost and institutional resources needed. Also invite communities to make their inputs.	Municipal Manager All HOD's	12 February 2018
Budget discussions	EXCO	Finalise alteration if applicable. Submission of altered draft budget to Mayor and EXCO. Integrate and align Budget and IDP	EXCO Municipal Manager CFO	1 <sup>st</sup> March 2018
<b>ALIGNMNET AND INTERGRATION</b>				
Horizontal and Vertical alignment with District,	IGR	Integrated sectoral programme, (LED, HIV, Poverty Alleviation, Gender Equity etc)	All Head of Department	22 March 2018

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Province, National		Consolidated monitoring /performance management system, Disaster Management plan, institutional Plan, Reference to sector plans.		
Approval of draft IDP and Budget	Council	Submission of EXCO report on draft budget and draft IDP to full Council	Mayor Municipal Manager CFO	29 March 2018
Submit draft IDP and SDBIP	IDP Manager	Submit draft copies of IDP and budget to DLGTA and Provincial Treasury	IDP Manager	10 April 2018
Publication of the draft IDP/Budget	IDP Manager	Advertising the draft budget and draft IDP for public comments for a period of 21 days Consolidate project proposals in terms of location and sector	IDP Manager	12 April 2018
Publication of the draft IDP/Budget and invitation to local community and stakeholders for comments and inputs and submission to Provincial Treasury	Advertisement	Draft IDP / Budget advertised for public comments for 21 days	IDP Manager	12 April 2018
Draft IDP and Budget	Mayoral Imbizo	IDP/ Budget Road show public hearings.	Mayor EXCO Municipal Manager Directors IDP Manager Budget Office	18- 20 April 2018
IGR Technical meeting	IGR meeting	Integration	Municipal Manager office	08 <sup>th</sup> May 2018

### APPROVAL PHASE

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Adoption	Council Meeting	Final Adoption of the IDP and Budget	IDP Manager Municipal Manager Council	31 <sup>st</sup> May 2018
Submission of the final IDP	MEC IDP submission	Submission	IDP Manager	14 June 2018
<b>PERFORMANCE MANAGEMENT SYSTEM</b>				
SDBIP and PMS	SDBIP and PMS	Submission of draft Services delivery and implementation plan with in 14days after the approval of the budget to the mayor. Submission of draft annual performance agreements for the next year to the mayor	Municipal Managers office	15 June 2018
SDBIP	Management	Approval of SDBIP within 28day after the approval of the budget. Loading accounting system with new budget data Implementation of SDBIP	Mayor	9 July 2018
Public awareness with 14 days after the approval.	Advert	Advertising in all public viewing places and media.	IDP Manager	11July 2018

### 1.5. Institutional Arrangements.

- a) Intsika Yethu LM Municipal Council
- b) Finance and Administration Standing Committee
- c) IDP Representative Forum
- d) IDP/ Budget Steering Committee
- e) Intsika Yethu LM Senior Management

#### 1.5.1. Municipal Roles and Responsibilities.

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



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Public Participation Unit	<ul style="list-style-type: none"> <li>• Assist the Speaker to coordinate the process of establishing ward committees.</li> <li>• Responsible for logistical arrangements pertaining to ward committee meetings.</li> <li>• The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure.</li> <li>• The responsibility to ensure that representation is made through ward committees and ward councilors are channeled to the appropriate structures for further attention.</li> </ul>
Heads of Departments	<ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>• Provide technical expertise in consideration and finalization of strategies and identification of projects.</li> <li>• Provide departmental, operational and capital budgetary information.</li> <li>• Preparation of project proposals, integration of projects and sector programmes.</li> </ul>
IDP/ Budget Steering Committee	<ul style="list-style-type: none"> <li>• Refinement and quality check of IDP document to ensure compliance with legislation.</li> <li>• Consist of Municipal Manager, Senior Managers, IDP Manager, Mayor/ Speaker.</li> <li>• To provide technical assistance to the Mayor in discharging responsibilities set out in Sec, 53 of MFMA.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• Provide a conducive organizational platform for discussion, negotiation as well as decision making for key stakeholders.</li> <li>• Interests of constituencies are well presented in the IDP process.</li> <li>• Processes in planning, implementation and performance are monitored.</li> <li>• Involves the Mayor, Councillors, Ward Committees, Municipal Manager, HOD's, key stakeholders, representatives of interest groups, NGO's, Government Departments.</li> </ul>

**1.5.2. Distribution of Roles and Responsibilities.**

Role Player	Roles and Responsibilities
Intsika Yethu LM	<ul style="list-style-type: none"> <li>• Preparation and adoption of IDP.</li> <li>• Undertake the overall planning, coordination and management of IDP process</li> <li>• MEC comments consideration and adjustments where it is necessary.</li> <li>• IDP/ Budget alignment.</li> </ul>
Local residents, communities and Stakeholders	<ul style="list-style-type: none"> <li>• Contributes knowledge and ideas, represents interests in the IDP process by participating through the ward committee structures.</li> <li>• Ensures that constituencies are informed on IDP related activities and outcomes.</li> </ul>
Chris Hani District Municipality.	<ul style="list-style-type: none"> <li>• Ensures the alignment of IDP between the municipality and the district municipality.</li> <li>• Preparation of joint strategy workshops between municipality, provincial and national government.</li> </ul>
Provincial Government	<ul style="list-style-type: none"> <li>• Assist municipalities to compile credible IDP's.</li> <li>• Monitor progress in IDP.</li> <li>• Manage and coordinates MEC assessment of the IDP.</li> <li>• Management of provincial IDP grants</li> <li>• Provincial Treasurer to provide comments on draft budget related policies for the council to consider when tabling the budget.</li> <li>• Conduct MTREF and IDP assessment</li> <li>• Ensure horizontal alignment of the IDP between the local municipality and the district municipalities.</li> <li>• Ensure vertical and sector alignment between provincial sector departments and IDP/ Budget processes both at a local sphere as well as the district municipality.</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>• Provide sector plans for inclusion in the IDP.</li> <li>• Contribute sector expertise and knowledge.</li> <li>• Assist in development and review of Sector plans.</li> </ul>
National Governments	<ul style="list-style-type: none"> <li>• National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget. (Sec 23 (3) of MFMA)</li> </ul>

**1.5.3. Binding IDP Legislation.**

Intsika Yethu LM’s IDP formulation and implementation processes will be bound by the following set of legislations:

National Legislation	Summery/ Scope of Legislation
<b>General Management</b>	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	To give effect to “developmental local government” To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all To set a framework for planning, performance management, resource mobilization and organizational change and community participation
Local Government: Municipal Structures Act, 1998 as amended	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems To regulate internal systems, structures and office-bearers
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be coordinated
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information

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<b>National Legislation</b>	<b>Summery/ Scope of Legislation</b>
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith
<b>Finance</b>	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	To repeal certain laws regarding the licensing of businesses To provide for the licensing and operation of certain businesses, shop hours and related matters
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession
Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councillors of Local Authorities Act, 1987	To provide for pension benefits for councillors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Local Government: Property Rates Bill 2000	To regulate general property valuation

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National Legislation	Summery/ Scope of Legislation
<b>Administration / Corporate and Legal services</b>	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
<b>Town Planning and Spatial Development</b>	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Ordinance 113 and LUPO (land use planning ordinance)	To control the land use rights within the former black areas
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for the drafting of urban development Plans
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Land Use Management Bill, 2002	To establish a uniform land use management system.
Planning Professions Act, 2002	To provide for the training and registration of professional Planners
<b>Environment</b>	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
<b>Engineering / Technical Services</b>	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
<b>Safety and Security</b>	

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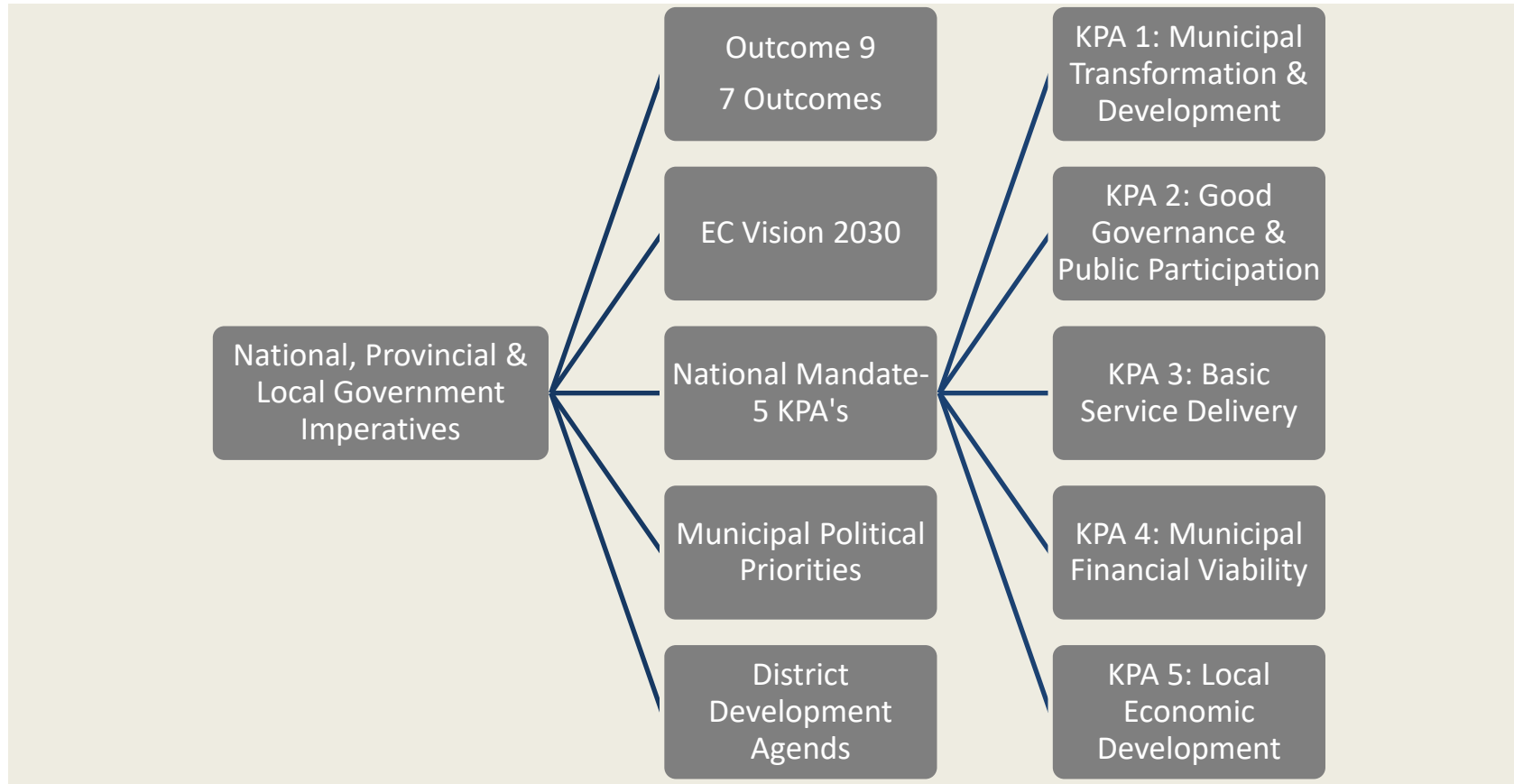
<b>National Legislation</b>	<b>Summery/ Scope of Legislation</b>
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977, as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
<b>Health and Welfare</b>	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy for Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto
<b>Human Resources</b>	
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organizational rights of trade unions, the right to strike and lock-outs To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learner ships, the regulation of employment services and the financing of skills development

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<b>National Legislation</b>	<b>Summery/ Scope of Legislation</b>
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment
<b>Electricity</b>	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto

1.6. The Key Performance Areas.





## Intergrated Development Plan for 2018-2019

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The Key Performance Areas (KPA's) are defined in the following table:

<b>KPA 1: Good Governance &amp; Public Participation</b>	To promote proper governance and public participation
<b>KPA 2: Municipal Transformation &amp; Organisational Development</b>	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy to deliver quality services.
<b>KPA 3: Basic Service Delivery</b>	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Intsika Yethu LM.
<b>KPA 4: Municipal Financial Viability</b>	To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.
<b>KPA 5: Local Economic Development</b>	To facilitate sustainable economic empowerment for all communities within Intsika Yethu LM and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.

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**1.6.1. The Key Focus Areas (KFA's).**

<b>KPA's</b>	<b>KFA's</b>		<b>Responsible Directorate</b>
KPA 1: Good Governance & Public Participation	KFA 1	Governance Structures	Office of the Municipal Manager
	KFA 2	Stakeholder Participation	Office of the Municipal Manager
	KFA 3	Inter-Governmental Relations (IGR)	Office of the Municipal Manager
	KFA 4	Communications (Internal and External)	Office of the Municipal Manager
	KFA 5	Risk Management	Office of the Municipal Manager
	KFA 6	Information Communication Technology	Office of the Municipal Manager
KPA 2: Municipal Transformation & Organizational Development	KFA 7	Human Capital & Skills Development	Corporate Services
	KFA 8	Performance Management	Corporate Services
	KFA 9	Systems and Technology	Corporate Services
	KFA 10	Policies, Processes and Procedures	Corporate Services
	KFA 11	Customer Relations	Corporate Services
KPA 3: Basic Service Delivery	KFA 12	Safety & Security	Community Services
	KFA 13	Environmental Management	Community Services
	KFA 14	Disaster Management	Community Services
	KFA 15	Emergency Services	Community Services
	KFA 16	Law Enforcement	Community Services
	KFA 17	Sport and Recreation Programmes and facilities, including Parks and open space	Community Services
	KFA 18	Clinics	Community Services
	KFA 19	Cemeteries	Community Services

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	KFA 20	Libraries, Arts, Culture and Special Programmes (gender, elderly, youth and people living with disabilities, including ECD)	Community Services
	KFA 21	Landfill Sites and Transfer Stations	Community Services
	KFA 22	Cleansing and Waste Management	Community Services
	KFA 23	Customer Relations	Community Services
	KFA 24	Sustainable Human Settlements	Technical Services
	KFA 25	Electricity & Energy Efficiency	Technical Services
	KFA 26	Roads and Storm-water Infrastructure	Technical Services
	KFA 27	Municipal and public facilities, including sport & recreation	Technical Services
KPA 4: Municipal Financial Viability	KFA 28	Spatial and Development Planning	Technical Services
	KFA 29	Financial Management	Budget and Treasury Office
	KFA 30	Revenue Management	Budget and Treasury Office
	KFA 31	Supply Chain Management	Budget and Treasury Office
KPA 5: Local Economic Development	KFA 32	Asset Management, including Fleet Asset Management	Budget and Treasury Office
	KFA 33	SMME Development	Local Economic Development
	KFA 34	Tourism Development	Local Economic Development
	KFA 35	Agricultural Development	Local Economic Development
	KFA 36	Integrated Planning	Local Economic Development

## 2. CHAPTER 2: SITUATIONAL ANALYSIS

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

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

### 2.1. Introduction.

This chapter in accordance with the requirements of the Municipal Systems Act provides a situational analysis of the existing trends and conditions in the Intsika Yethu Local Municipality.

The Intsika Yethu Local Municipality is a Category B municipality comprising of Twenty One (21) wards with 21 Ward Councillors as illustrated in the following table: -

Ward	Ward Cllr.	Village A/A
1	Cllr. Vani	Camama Forest, Mthimbini, Ngxingweni, Elixeni, Thunzini, Zigudu, Sentile, Nyandana, Noomplas, Hoita Elalnini, Mdange, Ngxwashu, Ntshintshi, Upper Sabalele, Kolofini, Mmangweni (Sabalele), Trustini, Thafeni, Madakana & Makkwayini, Komkhuli, Mnanweni (Banzi), Ndlangisa.
2	Cllr. Gadani	Bolokodlela, Ntshingeni, Mpomvane, Elalimi & Tyelera, Bomgolethu.
3	Cllr. Skotana	Nciba, Lalini, Thwisheni, Hlotsheni, Nkqayi, Bhabha, Gugu, Mission, Nomyayi, Lumphindweni, Moyeni, Matolweni, Lokishini, Komkhulu, Mchewula, Fubu, Ngxalawa, Kensington, Kalimashe, Cenyu, Jim, Ncekemfu, Dudikazi, Dratini, Mbhongiseni, Lalini, Lamthole, Bengu, Mdukutheni, Cenyu, Mbhongiseni, Nzisane, Sixhotyeni
4	Cllr. Shasha	Maya, Mkhukwini, Zwelitsha, Nogate Township, Mngqanga, Ntlonze, Mtyhityini, Mbinzana, Xabisweni, Holi & Singeni, Nyongwane, Bilatye, Thobile Dyantyi/St Padricks
5	Cllr. Yamile	Upper Wodehouse, Mampingeni, Nyongwani, Sdubi Port & Deckerts Hill, Ntlakwefolo, Mangweni, Elixeni
6	Cllr. Mnqonja	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulukweza, Jojweni (Xolobe), Mfula
7	Cllr. Magaga	Mangubomvu, Newmine, Shweni, Mdeni, Lower, Qutsa, Ndenxe, Ndungwana, Nyoka, Komkhulu, Jojweni, Tom Sophete, Mangunkone, Lower Nqolosa, Upper Nqolosa, Camama.

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8	Cllr.Mafanya	Tenza, Freystad, Miya, Daza, Maduma, East Bank, Ntsongeni, Tsomo Mission, Mzomhle, Tsomo Town, Ngcongcolora, Ntsume & Vananda V/A
9	Cllr.Mbotshana	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabensteni, Nyanisweni, Zidulini, Catshile, Mnyamandawo, Pakama, Siciko, Lalini & Dryini, Mjulwa
10	Cllr.Bikitsha	Mtshabe, Gesini, Mhlahlane, Jojweni, Mdeni, Mahlubi, Lower Tshojana, Mkwinti, Fourty, Gqogqora, Majwarheni, Mnyagula.
11	Cllr.Mnqanqeni	Mdeni, Sijingolweni, Ndlunkulu, Kukose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqora (komkhulu)
12	Cllr.Matomela	Gxojeni, Makwababa, Ngojini, Ngqwaru, TShatshu, Ndunwana, Qwebe-Webe, Zwelixelo & Matholanyile
13	Cllr.Mkhunyana	Lutshabeni, Hange, Gxwalibomvu, Lumani, Mdletyeni, Ngceza, Ngudle, Mawusheni (Komkhulu), Zicubeni & Nkomfeni, Khwebulana & Bongolethu, Ndlangisa
14	Cllr.Gulubela	Ekuphumleni, Enyanisweni, Polly Clinic, Mandela View, Mahlubini, Thabo Village, Joe Slovo, Balfour Area, Cofimvaba Town & Ext. 04
15	Cllr.Roty	Lower Wodehouse, Matshona, Luxhomo, Nywanzela, Sikhobeni, Cube, Qolweni, Mcungco
16	Cllr.Mto	Lower Ncuncuzo, Madzikane, Mtyamde, Ngonyama, Qwili, Mahlathini, Tsojana & Bolana
17	Cllr. Ntonintshi	Qumanco, Mathafeni, Ncora Flats, Ngqwaru (Pesikeni), Ngqwaru (Msintsini)/Mthanyana, Ndenxa, Sigageni
18	Cllr.Hexana	Banti, Gongqo, Danane, Lower Ncora, Tshatshu, Mahlathini, Nqumakala, Chocho, Kulo-Ngqayi & Tshayalela
19	Cllr.Yamile	Zingqutu, Qoloweni, Hala, Sgubudu, Mahlangulu, Mission, Kwagcina, Emaqwathini, Nyamnkulu, Edikeni, Emahlathini, Emanqanqeni, Nongqongqwana
20	Cllr.Ludaka	Lower Seplan, Rwantana, Lubisi, Tsakana, Mcabalala, Mnkuncuzo, Upper Mnkuncuzo
21	Cllr. Mgqamqho	Mtshanyane, Nxelesa, Ngxabangu, Taiwan, Hoya, Mapungagutye, Cube, Ngcaca, Diphini.

Source: intsikayethulm.gov.za.

The municipal composition is as follows: -

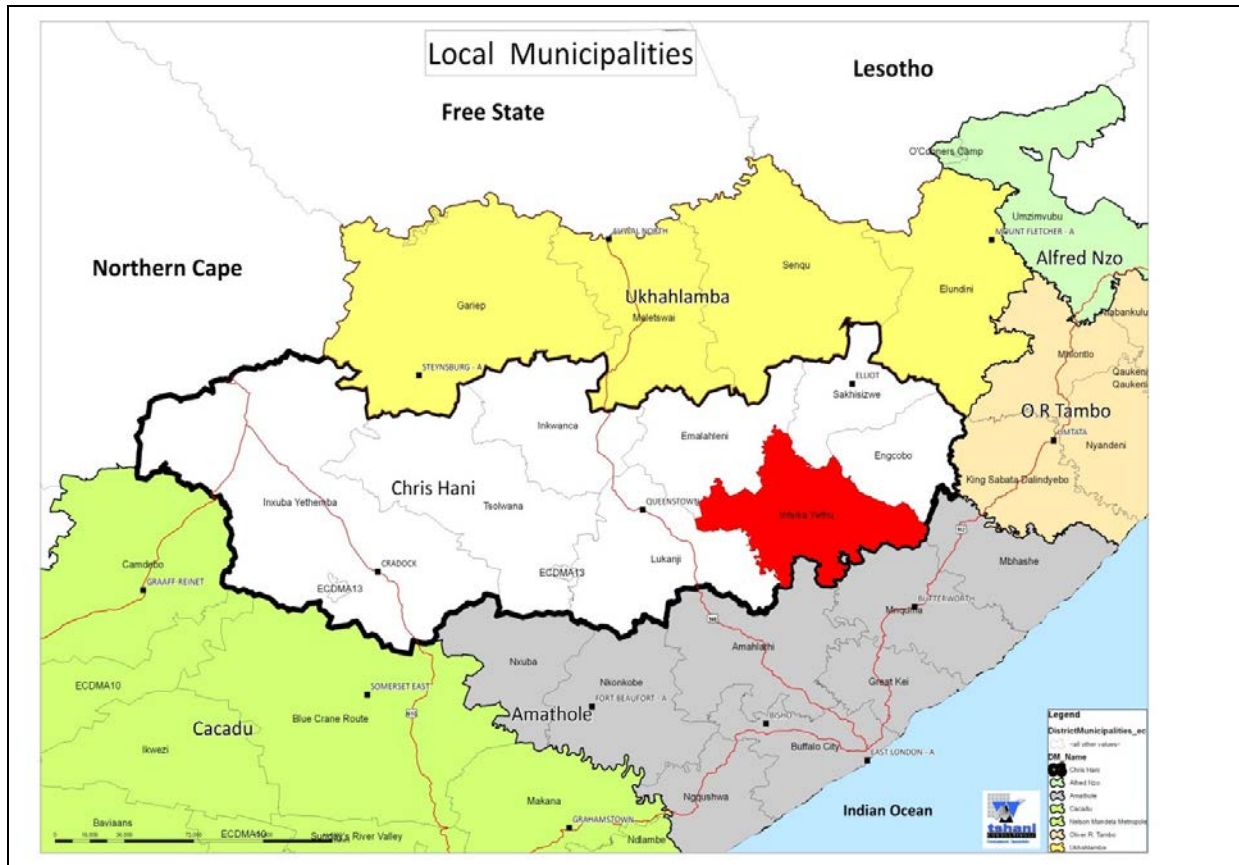
Area	Total Number
Villages	213
Urban nodes	2

### 2.2. Overview of Intsika Yethu Local Municipality.

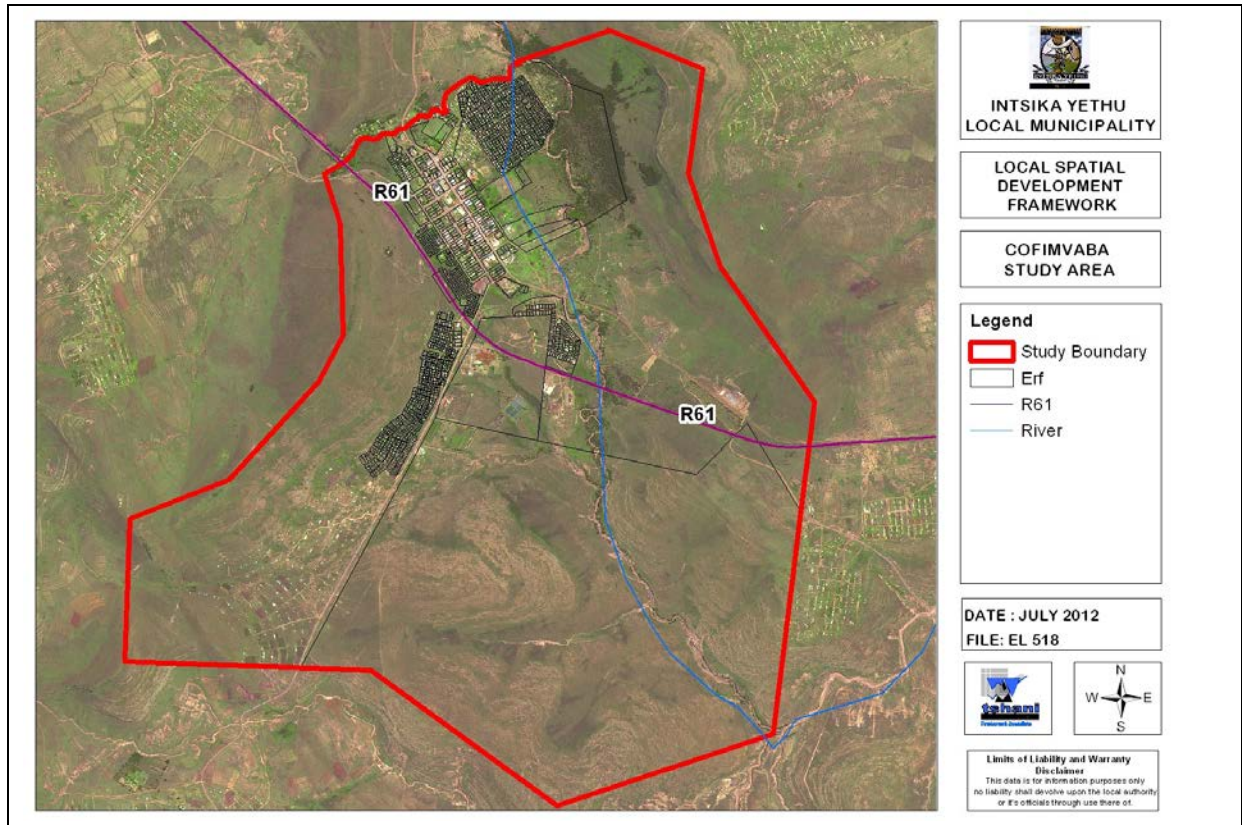
The Intsika Yethu Local Municipality is a Category B municipality (Area: 2 711km<sup>2</sup>) situated within the Chris Hani District Municipality in the Eastern Cape Province. It is bordered by Sakhisizwe to the north, the Amathole District to the south, Engcobo to the east, and Emalaheni and Enoch Mgijima to the west. The municipality is one of six municipalities in the district, accounting for 8% of its geographical area. Intsika Yethu is an isiXhosa name

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meaning ‘our pillars’. The main Cities or Towns in Intsika Yethu Local Municipality are Cofimvaba, and Tsomo. The Main Economic Sectors are Community services, trade, and agriculture. The analysis of Intsika Yethu Local Municipality must be contextualised globally.



Source: SDF



Source: SDF

Tsomo is mostly rural in nature. Cofimvaba is bigger than Tsomo and has the largest concentration of services compared to those found at Tsomo.

### 2.3. Summary of Key Demographic and Socio-Economic Highlights of Intsika Yethu Local Municipality

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## 2.3.1. Population.

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	151 587		152 159	
Population growth				0.1
Population profile				
Black African	150 713	99.4	151 925	99.8
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	67	0.0
White	164	0.1	15	0.0
Population density				
Population by home language				
Afrikaans	679	0.5	214	0.1
English	2 261	1.5	255	0.2
IsiXhosa	143 546	95.8	147 535	98.9
IsiZulu	345	0.2	269	0.2
Sesotho	615	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 597		35 851	
Households size	3.6		4.2	
Gender				
Male	71 730	47.3	73 432	48.3
Female	79 858	52.7	78 727	51.7
Age				
0 - 14	54 866	36.2	61 212	40.2
15 - 34	43 158	28.5	52 344	34.4
35 - 64	38 311	25.3	22 212	14.6
65 +	15 252	10.1	16 390	10.8

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 139	33.7	9 831	27.4
Traditional	27 183	64.8	25 114	70.1
Informal	427	1.0	149	0.4
Other	230	0.5	757	2.1
Access to water				
Access to piped water	29 735	70.1	24 299	67.8
No Access to piped water	12 687	29.9	11 552	32.2
Access to sanitation				
Flush toilet	1 412	3.5	480	1.3
Chemical	728	1.8	2 609	7.3
Pit toilet	22 321	55.2	22 739	63.4
Bucket	125	0.3	16	0.0
None	15 863	39.2	7 881	22.0
Energy for lighting				
Electricity	27 236	64.3	31 058	87.0
Other	15 092	35.7	4 638	13.0
Energy for cooking				
Electricity	19 015	44.9	27 333	76.6
Other	23 320	55.1	8 360	23.4
Access to refuse removal				
Removed by local authority at least once a week	1 259	3.0	194	0.5
Removed by local authority less often	183	0.4	123	0.3
Communal refuse dump	519	1.2	1 184	3.3
Own refuse dump	27 036	63.7	31 227	87.1
No rubbish disposal	12 272	28.9	2 068	5.8

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 493			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	20 600			
Labour force participation rate		25.3		
Absorption rate		13.6		
Unemployment rate		46.1		

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			13 147	39.5
Electricity supply (good)			18 418	55.9
Sanitation (good)			11 833	43.6
Refuse removal (good)			3 542	16.9

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		86.2		91.0
Poverty head count ratio		0.0		0.0
Sex ratio		89.8		93.3

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	354		358	
Part-time	0		0	
Vacant post	103		123	
<b>Total</b>	<b>457</b>		<b>481</b>	

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	10 718	13.8	9 101	12.5
Some primary	22 410	28.9	13 991	19.2
Completed primary	6 549	8.4	4 949	6.8
Some secondary	26 133	33.7	29 853	41.0
Grade 12/Matric	7 767	10.0	11 616	15.9
Higher	3 778	4.9	3 035	4.2
Other	197	0.3	306	0.4

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		6 669	
Water	7 742		0	
Electricity	6 000		6 189	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			17 945.0	50.1
<b>Cattle</b>				
1 - 10			8 298	84.4
11 - 100			1 532	15.6
100+			2	0.0
Total			9 832	100.0
<b>Sheep</b>				
1 - 10			3 423	32.7
11 - 100			6 712	64.1
100+			335	3.2
Total			10 470	100.0
<b>Goat</b>				
1 - 10			5 295	59.1
11 - 100			3 619	40.4
100+			52	0.6
Total			8 966	100.0
<b>Type of agric activity</b>				
Livestock production			15 849.0	93.0
Poultry production			13 060.0	86.7
Vegetable production			3 208.0	41.2
Other			4 162.0	14.2

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	588	1.4	354	1.1
Access to cellular phones	33 777	79.7	30 906	88.5
Access to Internet	5 478	12.9	781	2.5

Source: Stats SA, Census 2011 & Community Survey 2016



**Total population**

Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2006-2016 [Numbers percentage]

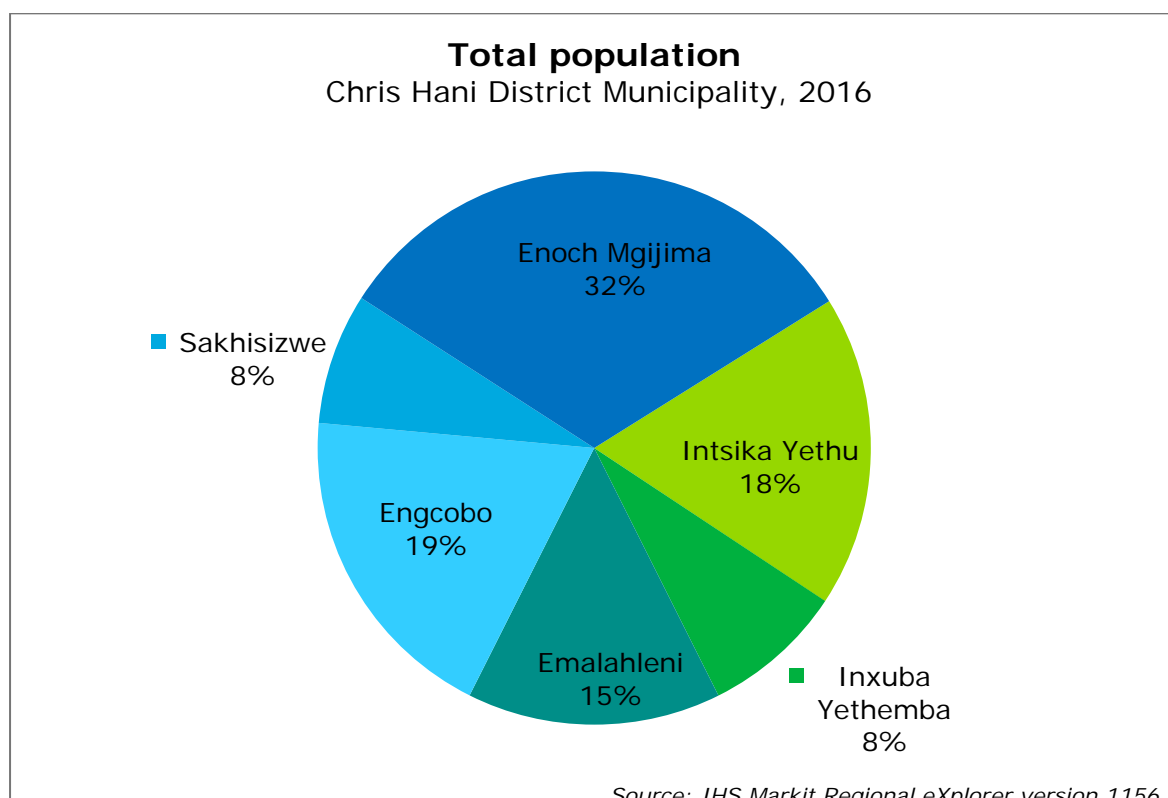
	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
2006	154,000	804,000	6,450,000	47,800,000	19.1%	2.4%	0.32%
2007	153,000	802,000	6,470,000	48,400,000	19.0%	2.4%	0.32%
2008	152,000	803,000	6,500,000	49,100,000	19.0%	2.3%	0.31%
2009	152,000	806,000	6,540,000	49,800,000	18.9%	2.3%	0.31%
2010	152,000	810,000	6,600,000	50,700,000	18.8%	2.3%	0.30%
2011	152,000	813,000	6,650,000	51,500,000	18.7%	2.3%	0.29%
2012	151,000	816,000	6,710,000	52,400,000	18.5%	2.3%	0.29%
2013	151,000	821,000	6,780,000	53,200,000	18.4%	2.2%	0.28%
2014	152,000	827,000	6,850,000	54,100,000	18.4%	2.2%	0.28%
2015	152,000	834,000	6,930,000	54,900,000	18.3%	2.2%	0.28%
2016	153,000	841,000	7,010,000	55,700,000	18.2%	2.2%	0.27%

**Average Annual growth**

2006-2016	-0.04%	0.46%	0.83%	1.54%
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Source: IHS Markit Regional eXplorer version 1156

With 153 000 people, the Intsika Yethu Local Municipality housed 0.3% of South Africa's total population in 2016. Compared to Chris Hani's average annual growth rate (0.46%), the growth rate in Intsika Yethu's population at -0.04% was significant lower than that of the district municipality.



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When compared to other regions, Intsika Yethu Local Municipality accounts for a total population of 153,000, or 18.2% of the total population in Chris Hani District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of the size of Intsika Yethu compared to the other regions remained the same between 2006 and 2016. In terms of its share Intsika Yethu Local Municipality was slightly smaller in 2016 (18.2%) compared to what it was in 2006 (19.1%). When looking at the average annual growth rate, it is noted that Intsika Yethu ranked fifth (relative to its peers in terms of growth) with an average annual growth rate of 0.0% between 2006 and 2016.

### 2.3.2. Population by Ward.

According to Stats SA, 2011 Census, the following wards have the most inhabitants at Intsika Yethu LM:-

Ward name	Population	% of municipality total
Intsika Yethu - 14	8,783	6.0
Intsika Yethu - 16	8,439	5.8
Intsika Yethu - 5	8,016	5.5
Intsika Yethu - 4	7,750	5.3
Intsika Yethu - 21	7,686	5.3

Source: Statistics South Africa \* The wards shown are ranked by number of inhabitants

### 2.3.3. Population by Gender.

POPULATION BY POPULATION GROUP, GENDER AND AGE - INTSIKA YETHU LOCAL MUNICIPALITY, 2016 [NUMBER].

	African		Coloured	
	Female	Male	Female	Male
00-04	8,760	9,310	20	27
05-09	9,130	9,640	20	29
10-14	7,880	8,650	27	25
15-19	6,630	7,920	20	29
20-24	5,690	6,930	26	37
25-29	4,990	6,560	16	22
30-34	4,350	4,880	6	22
35-39	3,720	3,730	13	7
40-44	3,070	2,020	9	15
45-49	3,090	1,680	15	17
50-54	3,660	1,920	14	5
55-59	4,270	2,220	11	12
60-64	3,810	2,320	12	15
65-69	2,960	2,220	1	11
70-74	2,540	1,770	6	12
75+	3,940	1,830	10	2
<b>Total</b>	<b>78,500</b>	<b>73,600</b>	<b>226</b>	<b>286</b>

Source: IHS Markit Regional eXplorer version 1156

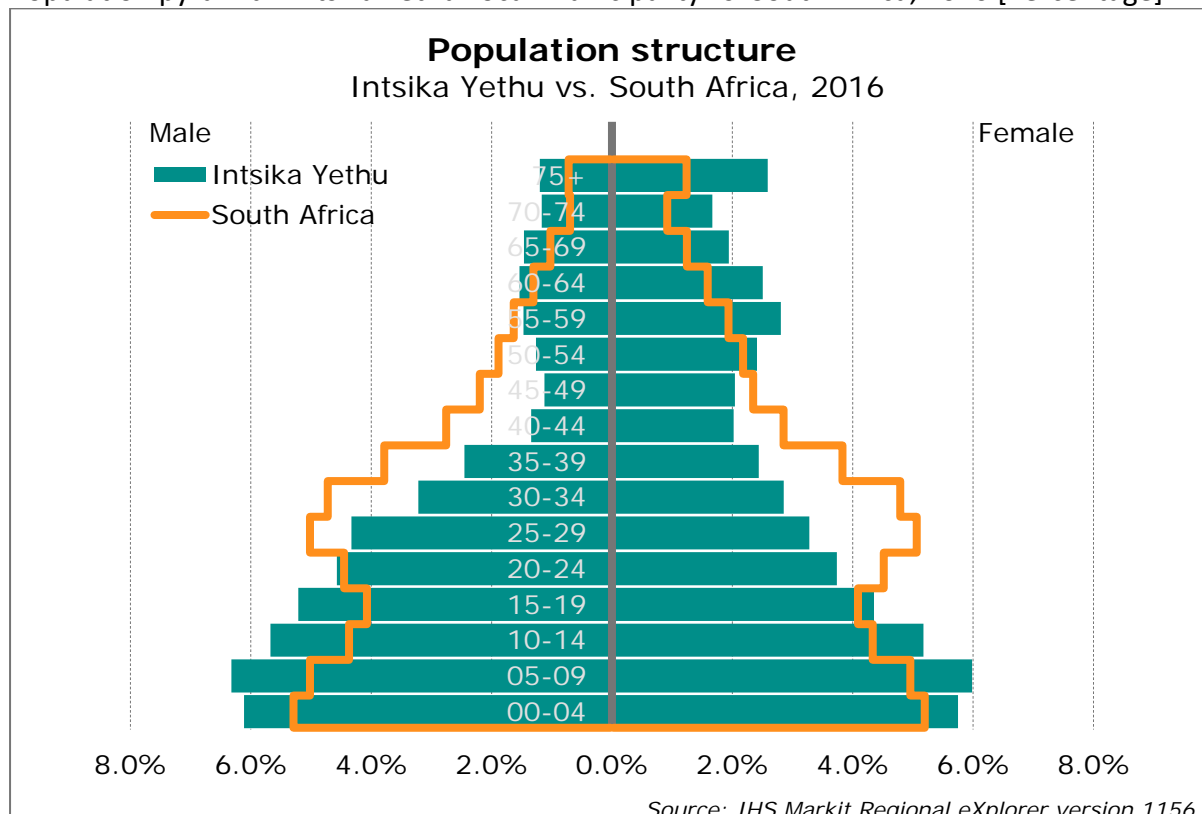
In 2016, the Intsika Yethu Local Municipality's population consisted of 99.29% African (152 000), 0.24% White (368), 0.33% Coloured (512) and 0.14% Asian (214) people. The largest share of population is within the babies and kids (0-14 years) age category with a total

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number of 53 600 or 35.0% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 21.9%, followed by the teenagers and youth (15-24 years) age category with 27 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 15 400 people, as reflected in the population pyramids below.

**2.3.4. Population Age Cohorts.**

Population pyramid - Intsika Yethu Local Municipality vs. South Africa, 2016 [Percentage]

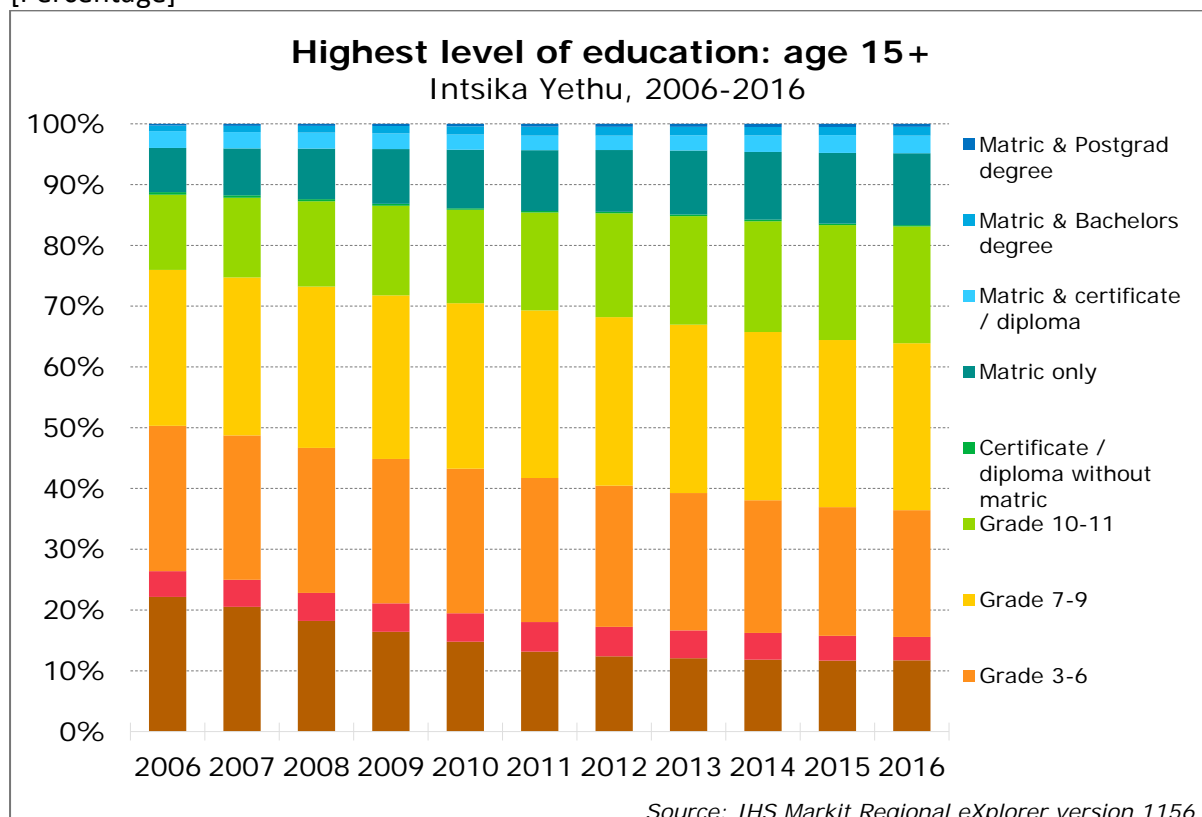


By comparing the population pyramid of the Intsika Yethu Local Municipality with the national age structure, the most significant differences are:

- There is a significant smaller share of young working age people - aged 20 to 34 (22.0%) - in Intsika Yethu, compared to the national picture (28.6%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Intsika Yethu is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (35.0%) in Intsika Yethu compared to South Africa (29.2%). Demand for expenditure on schooling as percentage of total budget within Intsika Yethu Local Municipality will therefore be higher than that of South Africa.

2.3.5. Population by Levels of Education.

Highest level of education: age 15+ - Intsika Yethu Local Municipality, 2006-2016  
[Percentage]



Within Intsika Yethu Local Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -4.87%, while the number of people within the 'matric only' category, increased from 5,380 to 10,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 1.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 6.07%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

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

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
No schooling	9,960	54,800	328,000	2,380,000	18.2%	3.0%	0.42%
Grade 0-2	3,250	18,800	123,000	712,000	17.3%	2.6%	0.46%
Grade 3-6	17,700	83,100	561,000	3,180,000	21.3%	3.2%	0.56%
Grade 7-9	23,300	115,000	934,000	6,030,000	20.3%	2.5%	0.39%
Grade 10-11	16,300	99,100	958,000	8,140,000	16.5%	1.7%	0.20%
Certificate / diploma without matric	193	1,860	14,500	176,000	10.4%	1.3%	0.11%
Matric only	10,000	78,000	841,000	10,100,000	12.9%	1.2%	0.10%
Matric certificate / diploma	2,450	19,300	184,000	1,960,000	12.7%	1.3%	0.12%
Matric Bachelors degree	1,230	11,900	137,000	1,600,000	10.3%	0.9%	0.08%
Matric Postgrad degree	423	4,660	50,700	693,000	9.1%	0.8%	0.06%

Source: IHS Markit Regional eExplorer version 1156

The number of people without any schooling in Intsika Yethu Local Municipality accounts for 18.18% of the number of people without schooling in the district municipality, 3.04% of the province and 0.42% of the national. In 2016, the number of people in Intsika Yethu Local Municipality with a matric only was 10,000 which is a share of 12.86% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 10.35% of the district municipality, 0.90% of the province and 0.08% of the national.

### 2.3.6. Literacy Rate.

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

	Illiterate	Literate	%
2006	42,666	52,993	55.4%
2007	41,187	54,934	57.2%
2008	39,625	56,998	59.0%
2009	38,322	58,870	60.6%
2010	37,198	60,383	61.9%
2011	35,926	61,763	63.2%
2012	35,001	62,554	64.1%
2013	34,204	63,531	65.0%
2014	33,539	64,626	65.8%
2015	32,951	65,803	66.6%
2016	32,836	66,700	67.0%
Average Annual growth 2006-2016	-2.58%	2.33%	1.92%

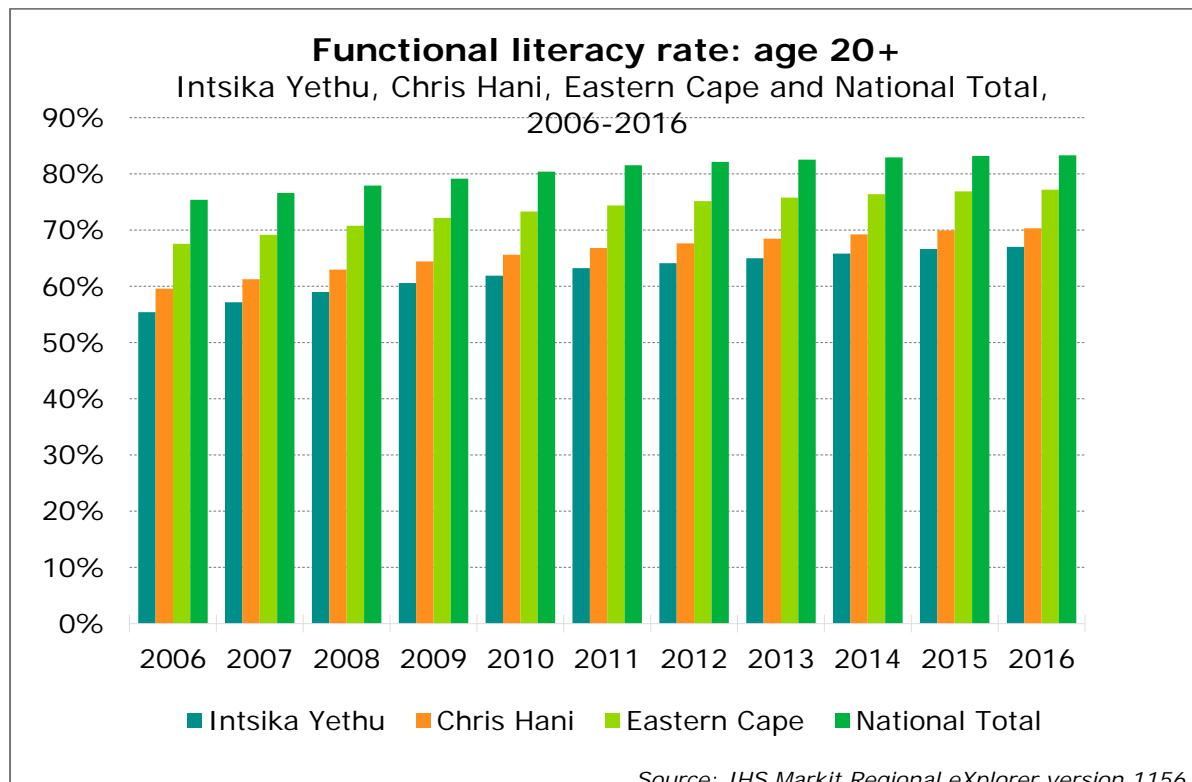
Source: IHS Markit Regional eExplorer version 1156

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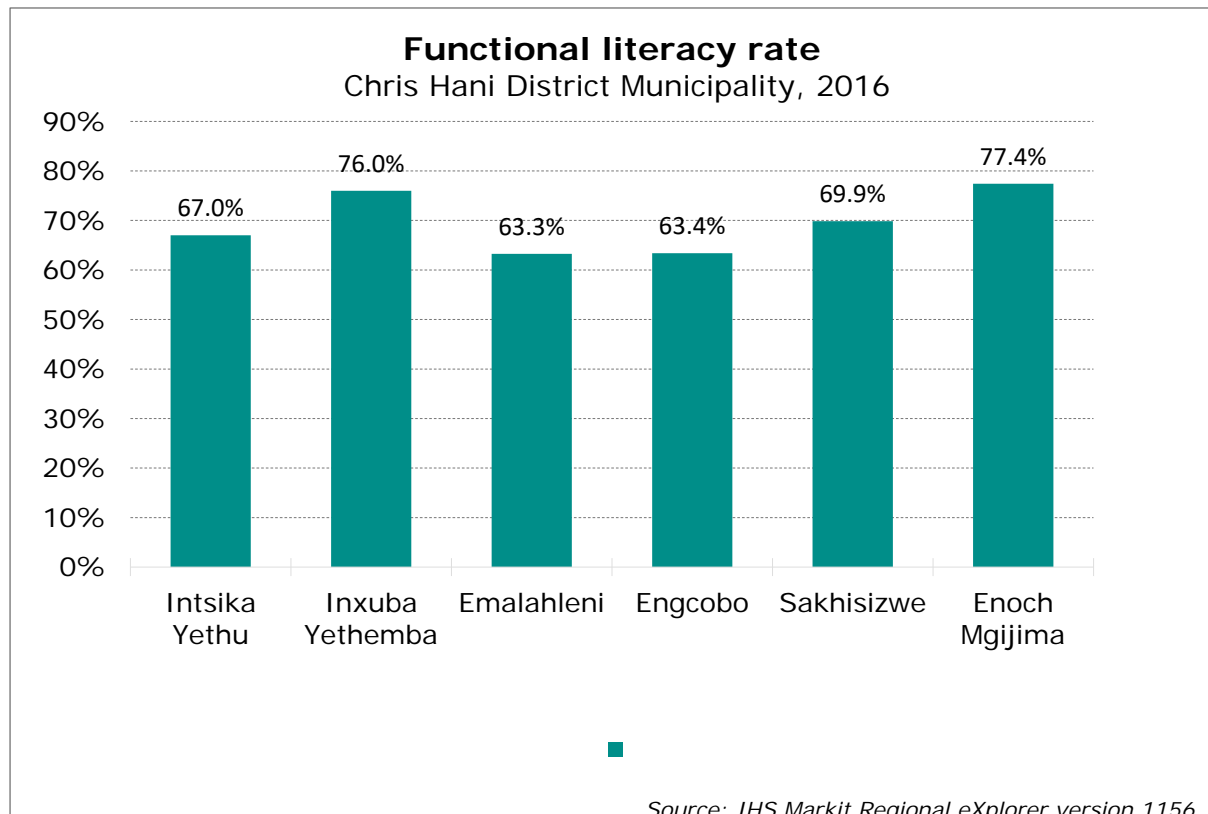
A total of 66 700 individuals in Intsika Yethu Local Municipality were considered functionally literate in 2016, while 32 800 people were considered to be illiterate. Expressed as a rate, this amounts to 67.01% of the population, which is an increase of 0.12 percentage points since 2006 (55.40%). The number of illiterate individuals decreased on average by -2.58% annually from 2006 to 2016, with the number of functional literate people increasing at 2.33% annually.

Functional literacy: age 20+, completed grade 7 or higher - Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2006-2016 [Percentage]



Intsika Yethu Local Municipality's functional literacy rate of 67.01% in 2016 is lower than that of Chris Hani at 70.32%, and is lower than the province rate of 77.18%. When comparing to National Total as whole, which has a functional literacy rate of 83.31%, it can be seen that the functional literacy rate is higher than that of the Intsika Yethu Local Municipality.

LITERACY RATE - INTSIKA YETHU, INXUBA YETHEMBA, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA, 2016 [PERCENTAGE]



In terms of the literacy rate for each of the regions within the Chris Hani District Municipality, Enoch Mgiijima local municipality had the highest literacy rate, with a total of 77.4%. The lowest literacy rate can be observed in the Emalahleni local municipality with a total of 63.3%.

**2.3.7. Employment Status.**

EMPLOYMENT - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016  
[NUMBERS]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	13,300	120,000	1,330,000	13,000,000
2007	13,600	121,000	1,350,000	13,500,000
2008	13,700	123,000	1,350,000	14,100,000
2009	13,300	120,000	1,320,000	14,000,000
2010	12,600	115,000	1,260,000	13,600,000
2011	12,500	115,000	1,260,000	13,800,000
2012	12,300	115,000	1,270,000	14,000,000
2013	12,700	119,000	1,310,000	14,500,000
2014	13,700	128,000	1,370,000	15,100,000
2015	14,600	136,000	1,430,000	15,500,000
2016	15,000	140,000	1,460,000	15,700,000
<b>Average Annual growth</b>				
2006-2016	<b>1.18%</b>	<b>1.57%</b>	<b>0.91%</b>	<b>1.89%</b>

Source: IHS Markit Regional eXplorer version 1156

**2.3.7.1. Employment and Unemployment Status**

In 2016, Intsika Yethu employed 15 000 people which is 10.73% of the total employment in Chris Hani District Municipality (140 000), 1.03% of total employment in Eastern Cape Province (1.46 million), and 0.10% of the total employment of 15.7 million in South Africa. Employment within Intsika Yethu increased annually at an average rate of 1.18% from 2006 to 2016. The Intsika Yethu Local Municipality average annual employment growth rate of 1.18% exceeds the average annual labour force growth rate of 1.17% resulting in unemployment decreasing from 39.63% in 2006 to 38.58% in 2016 in the local municipality.



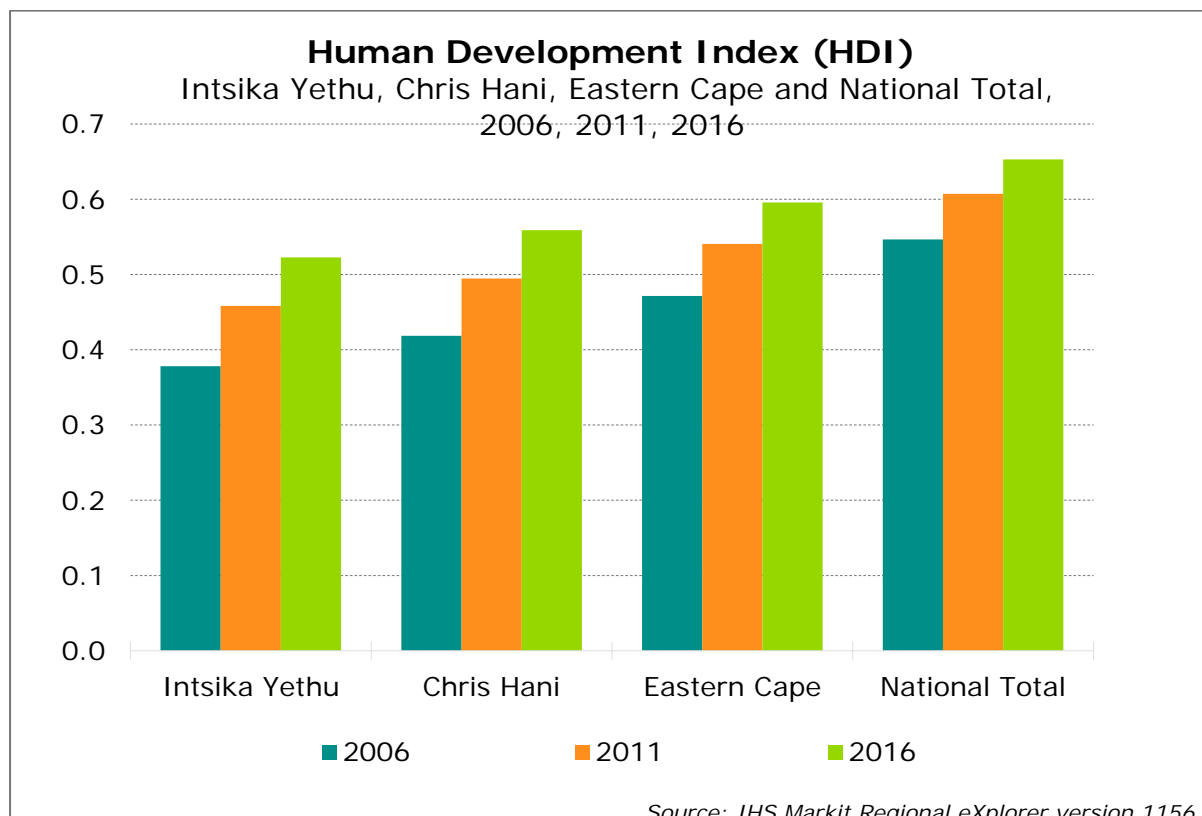
**2.4. Economic Analysis.**

**2.4.1. Socioeconomic Fact Sheet.**

**2.4.2. Poverty Analysis.**

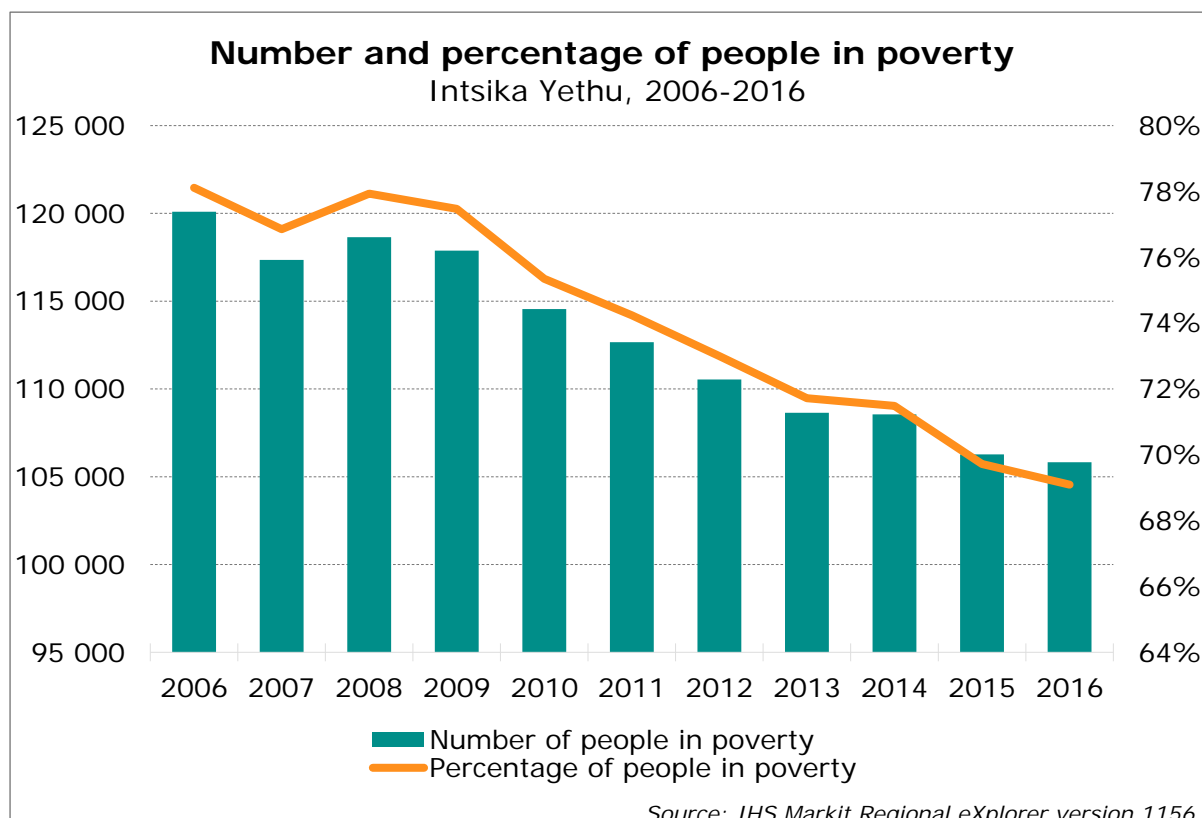
**2.4.2.1. Human Development Index.**

HUMAN DEVELOPMENT INDEX (HDI) - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006, 2011, 2016 [NUMBER]



In 2016 Intsika Yethu Local Municipality had an HDI of 0.523 compared to the Chris Hani with a HDI of 0.559, 0.596 of Eastern Cape and 0.653 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2016 when compared to Intsika Yethu Local Municipality which translates to worse human development for Intsika Yethu Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is lower than that of Intsika Yethu Local Municipality (3.29%).

2.4.2.2. People Living Below Food Poverty Line.



This represent the portion of the population whose income, either from employment or social grant is only enough to enable them to buy food and thus cannot afford to pay for other social amenities. In 2016, there were 106 000 people living in poverty, using the upper poverty line definition, across Intsika Yethu Local Municipality - this is 11.88% lower than the 120 000 in 2006. The percentage of people living in poverty has decreased from 78.11% in 2006 to 69.09% in 2016, which indicates a decrease of 9.02 percentage points.

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - INTSIKA YETHU, 2006-2016 [PERCENTAGE]

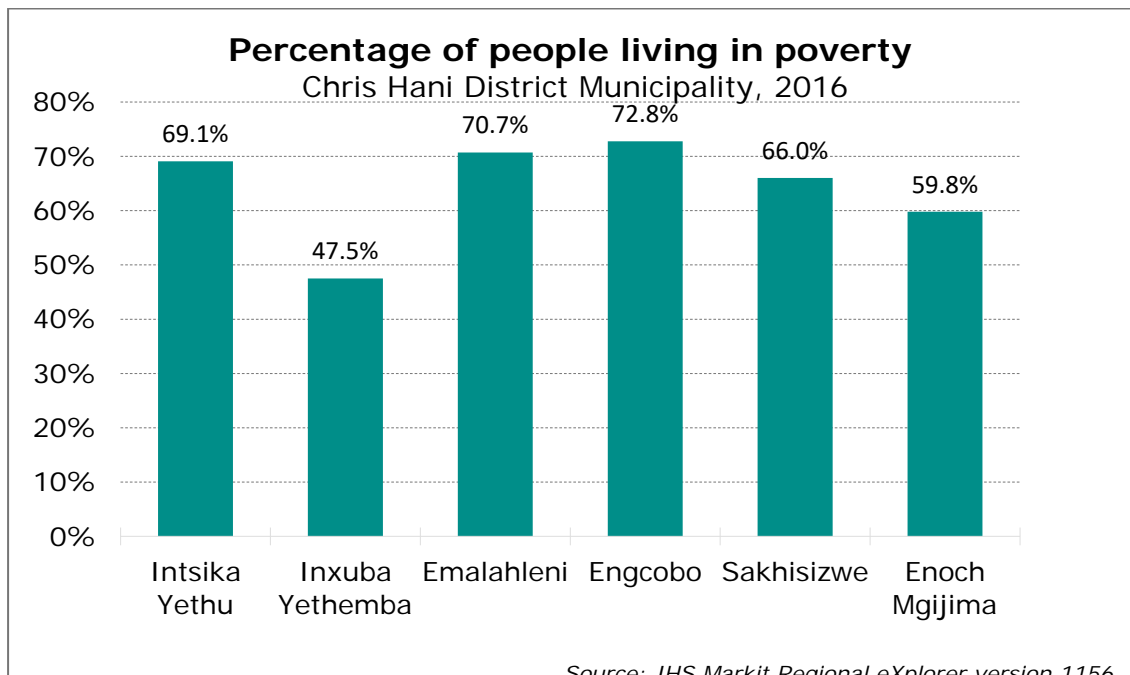
African	
2006	78.3%
2007	77.1%
2008	78.2%
2009	77.8%
2010	75.6%
2011	74.5%
2012	73.3%
2013	72.0%
2014	71.8%
2015	70.0%
2016	69.4%

Source: IHS Markit Regional eXplorer version 1156

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In 2016, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.3% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 8.96 percentage points, as can be seen by the change from 78.34% in 2006 to 69.38% in 2016.

Percentage of people living in poverty - Intsika Yethu, Inxuba Yethemba, Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima, 2016 [percentage]



In terms of the percentage of people living in poverty for each of the regions within the Chris Hani District Municipality, Engcobo local municipality has the highest percentage of people living in poverty, with a total of 72.8%. The lowest percentage of people living in poverty can be observed in the Inxuba Yethemba local municipality with a total of 47.5% living in poverty, using the upper poverty line definition.

**2.4.2.3. Household Income.**

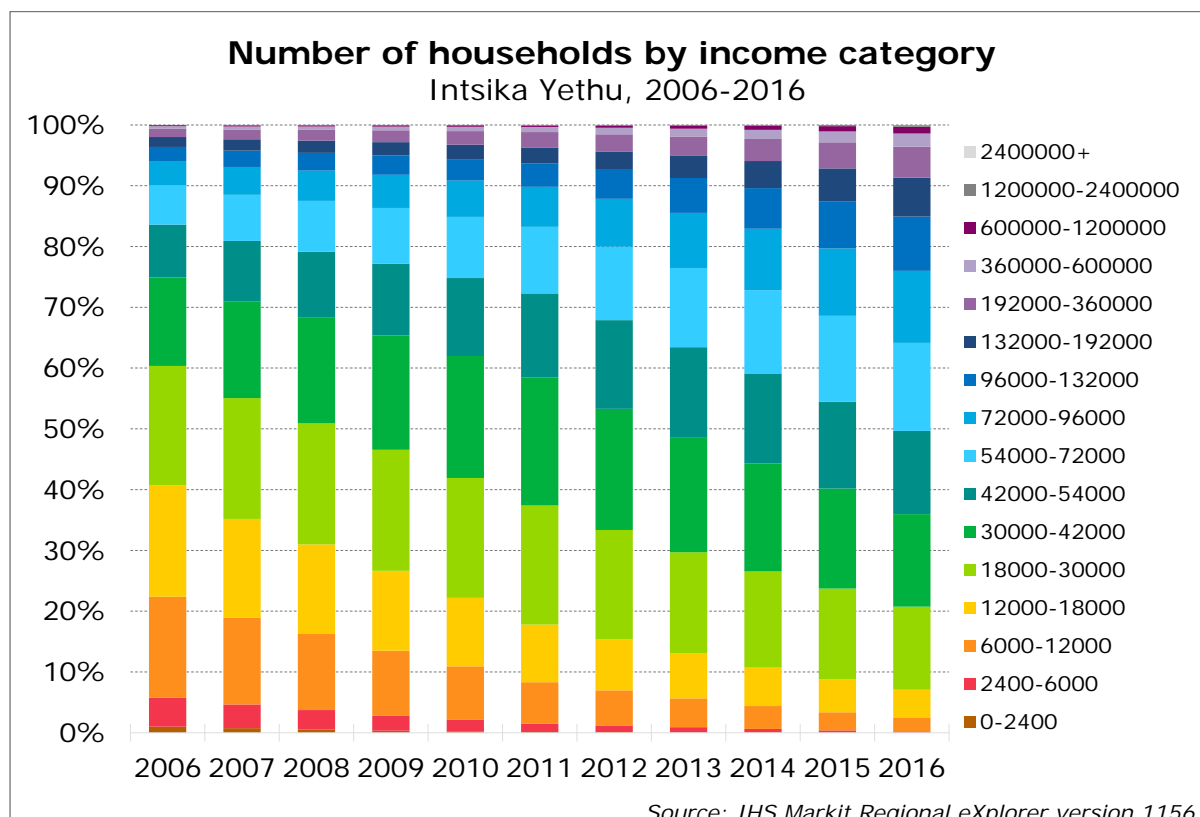
HOUSEHOLDS BY INCOME CATEGORY - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016  
[NUMBER PERCENTAGE]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
0-2400	5	25	206	1,880	19.7%	2.4%	0.26%
2400-6000	88	443	3,800	33,300	19.9%	2.3%	0.26%
6000-12000	963	4,620	38,400	314,000	20.8%	2.5%	0.31%
12000-18000	1,910	9,310	76,400	624,000	20.5%	2.5%	0.31%
18000-30000	5,740	27,600	220,000	1,720,000	20.8%	2.6%	0.33%
30000-42000	6,380	30,300	231,000	1,730,000	21.1%	2.8%	0.37%
42000-54000	5,740	27,300	204,000	1,520,000	21.0%	2.8%	0.38%
54000-72000	6,080	29,500	217,000	1,630,000	20.6%	2.8%	0.37%
72000-96000	4,970	25,100	185,000	1,490,000	19.8%	2.7%	0.33%
96000-132000	3,740	20,400	156,000	1,390,000	18.3%	2.4%	0.27%
132000-192000	2,680	16,100	133,000	1,320,000	16.6%	2.0%	0.20%
192000-360000	2,130	15,600	150,000	1,690,000	13.6%	1.4%	0.13%
360000-600000	908	8,100	88,200	1,090,000	11.2%	1.0%	0.08%
600000-1200000	462	5,000	59,000	785,000	9.2%	0.8%	0.06%
1200000-2400000	118	1,460	17,600	238,000	8.1%	0.7%	0.05%
2400000+	11	209	2,670	39,100	5.4%	0.4%	0.03%
<b>Total</b>	<b>41,900</b>	<b>221,000</b>	<b>1,780,000</b>	<b>15,600,000</b>	<b>19.0%</b>	<b>2.4%</b>	<b>0.27%</b>

Source: IHS Markit Regional eXplorer version 1156

It was estimated that in 2016 20.75% of all the households in the Intsika Yethu Local Municipality, were living on R30, 000 or less per annum. In comparison with 2006's 60.36%, the number is more than half. The 30000-42000 income category has the highest number of households with a total number of 6 380, followed by the 54000-72000 income category with 6 080 households. Only 5 households fall within the 0-2400 income category.

HOUSEHOLDS BY INCOME BRACKET - INTSIKA YETHU LOCAL MUNICIPALITY, 2006-2016 [PERCENTAGE]



For the period 2006 to 2016 the number of households earning more than R30, 000 per annum has increased from 39.64% to 79.25%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

TOTAL PERSONAL INCOME - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	1.5	10.2	106.6	1,259.4
2007	1.7	11.6	121.0	1,432.2
2008	1.9	13.0	134.0	1,587.9
2009	2.0	14.0	143.3	1,695.1
2010	2.2	15.0	154.3	1,843.3
2011	2.3	16.4	168.2	2,033.0
2012	2.6	18.2	187.5	2,226.5
2013	2.8	20.1	204.6	2,414.5
2014	3.1	22.1	220.0	2,596.7
2015	3.4	24.5	239.4	2,783.4
2016	3.9	27.6	264.5	2,995.4
Average Annual growth				
2006-2016	<b>10.03%</b>	<b>10.46%</b>	<b>9.52%</b>	<b>9.05%</b>

Source: IHS Markit Regional eXplorer version 1156

## Intergrated Development Plan for 2018-2019

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Intsika Yethu Local Municipality recorded an average annual growth rate of 10.03% (from R 1.5 billion to R 3.9 billion) from 2006 to 2016, which is less than Chris Hani's (10.46%), but more than Eastern Cape Province's (9.52%) average annual growth rates. South Africa had an average annual growth rate of 9.05% (from R 1.26 trillion to R 3 trillion) which is less than the growth rate in Intsika Yethu Local Municipality.

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### 3. SERVICE DELIVERY ANALYSIS.

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

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

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

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

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**Responsible Directorate:** Office of the Municipal Manager.

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

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

##### 3.1.1. Introduction.

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

##### 3.1.2. Municipal Powers and Functions.

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

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

**3.1.3. Powers and Functions of Intsika Yethu Local Municipality.**

---

The Constitution outlines the objectives of local government as follows:

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



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

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

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

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	Services	CHDM powers	IYLM powers	IYLM Status Quo
	Street trading	No	Yes	Yes
	Traffic and parking	No	Yes	Yes
<b>From Section 84(1) of Municipal Structures Act of 1998</b>	Receipt, distribution and allocation of grants	Yes	No	No
	Imposition and collection of taxes, levies, and duties	Yes	No	Yes

The above table illustrates the powers and functions that IYLM is authorised to perform (in the second column) against the functions and responsibilities actually performed (in the third column) the last column presents a status quo, the CHDM functional responsibilities are shown in first column.

### 3.1.4. Public Participation.

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

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

Public participation in INTSIKA YETHU is guided by the Public Participation Policy and strategy that was adopted by Council.

#### 3.1.4.1. Mechanisms for Public Participation.

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The municipality uses the following platforms for communication and public participation: -

- 1) Communications Policy
- 2) Internal Newsletter
- 3) External Newsletter
- 4) Functional Website
- 5) Social network
- 6) Vukani Community Radio and Forte FM, Khanya FM
- 7) Daily Rep and Skawara, Daily Dispatch.
- 8) Complaints Management System (Presidential Hotline, walk-ins and suggestion boxes)
- 9) Stakeholder Engagement includes faith based organizations and NGO's
- 10) Quarterly staff meetings
- 11) Quarterly Departmental Meetings
- 12) Regular Mayoral Strategic Sessions, combined with staff meetings.

#### 3.1.4.2. Intergovernmental Relations.

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The municipality participates in the following intergovernmental relations structures: -

- a) LAC
- b) LCF
- c) PPF
- d) IGR
- e) Rep Forum

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- f) DIMAFO
- g) DCF
- h) CFO's forum.
- i) MUNIMEC.

**3.1.4.3. Ward Committees.**

---

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

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

**3.1.4.4. Community Development Workers.**

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

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

**3.1.4.5. Traditional leaders????**

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### 3.1.5. Municipal Governance Structures.

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

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

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

### 3.1.6. Municipal Council.

The Local Government Elections of August 2016 saw the African National Congress (ANC) retain its control of the Intsika Yethu Municipal Council, receiving nearly 85% of the total votes cast in the election. Of the total number of registered voters, 83, 820 turned out for the election across all 21 wards. Twenty-One Councillors were elected to represent their Wards while another twenty-one were elected from a Proportional Representation ballot, bringing the Municipal Council to 42 in total.

**Table 1: Voting results of the Local Government Elections of August 2016 for IYLM**

#	Parties	No. of ward votes	% of ward votes	Total Party Seats	Ward Seats	PR seats calculated	% Seats Won
1st	ANC	71 493,00	85%	35	21	14,00	83%
2nd	EFF	5 643,00	7%	3	0	3,00	7%
3rd	UDM	3 740,00	4%	2	0	2,00	5%
4th	DA	2 001,00	2%	1	0	1,00	2%
5th	PAC	943,00	1%	1	0	1,00	2%
<b>Total</b>		<b>83 820,00</b>	<b>100%</b>	<b>42</b>	<b>21</b>	<b>21,00</b>	<b>100%</b>

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

The following Council Structures are currently held within IYLM:-

#### 3.1.6.1. Ward and PR Councillors.

Represented by the following elected officials: -

Ward Councillors	Ward	PR Councillors
Wanda Elliot Vani	Ward 1	Cllr Tame
Neliswa Portia Gadeni	Ward 2	Cllr Myataza

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Melekile Skotana	Ward 3	Cllr Cengani
Manyewu Shasha	Ward 4	Cllr Qayiya
Andile Yamile	Ward 5	Cllr Mpengesi
Horatius Khayaletu Mnqojana	Ward 6	Cllr Ntsaluba
Nophelo Magaga	Ward 7	Cllr Kolanisi
Nozuko Sygnoria Mafanya	Ward 8	Cllr Mxi
Monde Armon Mbotshana	Ward 9	Cllr Matshikiza
Mwezi Innocent Bikitsha	Ward 10	Cllr Lupuzi
Nkosinathi General Mnqanqeni	Ward 11	Cllr Pomolo
Vuyokazi Gladys Matomela	Ward 12	Cllr Mvo
Siphiwo Mkunyana	Ward 13	Cllr Magazi
Malibongwe Gulubela	Ward 14	Cllr Zulu
Albertinah Nokwetu Rotyi	Ward 15	Cllr Kupa
Noloyiso Mto	Ward 16	Cllr Dunjwa
Hegail Nollinset Ntonintshi	Ward 17	Cllr Ntloko
Noxolile Mavis Hexana	Ward 18	Cllr Nkota
Mayenzeke Yamile	Ward 19	Cllr Toni
Nokaya Monica Ludaka	Ward 20	Cllr Bani
Ncedeka Terezabeth Mqgamqho	Ward 21	Cllr Mdleleni

### 3.1.6.2. Municipal Troika

Represented by the following elected officials: -

Position	Elected Official
Mayor	Cllr. Jongumzi Cengani
Speaker	Cllr. Khanyisa Florence Mdleleni
Chief Whip	Cllr M. Toni

### 3.1.6.3. Mayoral Committee

Represented by the following elected officials: -

#	Portfolio	Elected Official
1	Infrastructure	Cllr. Zukiswa Qayiya
2	Development & Planning	Cllr. Dube
3	Community Services	Cllr. Azipheli Tshangana Nkota
4	Local Economic Development	Cllr. Saziso Myataza
5	Corporate Services	Cllr. Noloyiso Ntsaluba
6	Treasury & Budget	Cllr. W. Dunjwa
7	Governance and Administration	Cllr. Bongani Divilias Mpengesi

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#### **3.1.6.4. Section 79 & 79 Committees**

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

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

#### **3.1.6.5. Section 80 Committees**

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

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

#### **3.1.6.6. Audit and Risk Committee.**

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The IYM Audit Committee has been established in terms of Section 166 of the MFMA and is in operational with the following duties and responsibilities: -

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

#### **3.1.7. Performance Management**

---

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

In this chapter the current IYLM PMS is assessed. A framework for the development of a comprehensive PMS is consequently included, which covers issues such as: roles of

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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.

### **3.1.8. Risk Management**

---

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

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

The following risk management structures and mechanisms are in place:-

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

### **3.1.9. Internal Audit.**

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The municipality has a functional internal audit unit with an Internal Audit Manager, Chief Internal Auditor and Junior Internal Auditors as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management.

The municipality's internal audit function is established in terms of the following legislations:

- a) Section 165 of the Municipal Finance Management Act, No. 56 of 2003 ("MFMA")
- b) Municipal Systems Act, No. 32 of 2000 ("MSA");
- c) International Standards for the Professional Practice of Internal Auditing;
- d) King III Report on Corporate Governance;
- e) Public Sector Internal Audit Framework.

The key role of Internal Audit function is to provide independent and objective Assurance that add value and improve the municipality's operations. The unit 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.

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**3.1.10. Information Communication Technology.**

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Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, Manage and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services. The purpose of this section is to provide electronic communication and information management to the municipality.

This section responsible for the following: -

- 1) Data and Systems Security
- 2) Antivirus solutions
- 3) IT Policies
- 4) IT Governance
- 5) IT Disaster Recovery and service continuity planning
- 6) Systems and Data backups
- 7) Master Systems Plan (ICT Strategy)
- 8) Electronic communication (e.g. Internet, Intranet, Website and E-mails)
- 9) E-Governance
- 10) Payroll and financial systems
- 11) IT Support (Computers, printers, faxes, etc.)
- 12) IT Risks register
- 13) IT Trainings
- 14) Network infrastructure and servers
- 15) Telephone management
- 16) Electronic Performance management system
- 17) IT Service Level Agreement (SLA)
- 18) IT Change management

IT policies were reviewed and adopted by council where all security issues, confidentiality and access to information are dealt with.

Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

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### 3.1.10.1. ICT Steering Committee.

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An ICT steering committee has been established to drive ICT and to ensure that it is aligned to the business. The committee is also responsible for approving ICT strategies, projects, policies and also ensuring that they are implemented.

The Chief Information Technology Officer (CITO) is required to submit a quarterly ICT report to the steering committee covering the activities performed by ICT unit and identifying the risks. This allows the committee to monitor and evaluate ICT performance. The ICT steering committee must convene quarterly and must drive the implementation of Master Systems Plan (MSP).

### 3.1.10.2. ICT Strategic Objectives.

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To fulfil this mission, ICT Unit will, in partnership with the Municipality's Business Units seek to:

- a) Provide a secure IT infrastructure which delivers appropriate levels of data Confidentiality, Integrity and Availability.
- b) Ensure access to appropriate skills and resources.
- c) Incorporate effective governance and Project Management practices to promote a close alignment between IT and Business Units.
- d) Maximise value for money from existing and future technology investments.
- e) Incorporate best environmental practices into its IT operations.
- f) ICT Unit will achieve these objectives by focussing on the continuous development of its People, its Processes and its Technology

### 3.1.10.3. Providing a Secure IT Infrastructure.

---

**Data security** is the most crucial aspect of any ICT infrastructure. The ICT section must maintain confidentiality and integrity of user's data at all times. The IT Policies must classify data and must also be enforced in order to protect the data.

a must be upheld in order to ensure that Councillors, Officials and Customers data which is protected under the Protection of Private Information Act is guaranteed; this will prevent lawsuits and other actions which may be taken against the Municipality.

**Data Integrity** must be achieved by ensuring that all data stored on the server is credible and that access controls are applied to ensure that the data has not fabricated and comes from a reliable source. The role of data creators is to ensure that the data generated is a true reflection of the reality and where possible information must be verifiable.

**Data Availability** means that the ICT division must ensure that users have access to data at all times and must also ensure that data and systems are made available to authorised users

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only. The Municipality will slowly migrate to cloud computing which will ensure that data is available at all times to the users.

#### **3.1.10.4. Governance of ICT.**

---

Governance of ICT and corporate governance are lately viewed as one and no longer as two separate governance disciplines, because computer systems and electronic communication are more important now than ever for the survival of any organisation. Therefore, it is important for the municipality to streamline efforts towards sound Governance of ICT.

There are limitations which are faced by the municipality that limit these efforts. Possibly the biggest contributing factor towards this current municipal Governance of ICT predicament, among others, is the fact that there are very few, if any, guidelines and resources available to the municipality to aid in implementing proper IT infrastructure, systems and governance procedures. To improve the current state of Governance of ICT within the municipality, better guidelines and procedures are required.

Governance of ICT framework has been developed and adopted by council. When Governance of ICT Framework is effectively implemented and maintained, the following benefits are realised:

- a) Improved effective municipal service delivery through ICT-enabled access to government information and services;
- b) ICT risks managed in line with the priorities and appetite of the Municipality;
- c) Appropriate security measures to protect Municipal and employee information;
- d) ICT pro-actively recognizes opportunities and guides departments and the Municipality in timeous adoption of appropriate technology;
- e) ICT executed in line with legislative and regulatory requirement;
- f) Improved management of business-related ICT projects.

#### **3.1.11. KPA 1: SWOT Analysis.**

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##### **3.1.11.1. KPA 1: Internal Strengths.**

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- a) Relevant skills and expertise amongst staff.
- b) Systems and tools of trade are in place.
- c) Managerial leadership is robust.
- d) Low staff turnover, which ensures continuity.

##### **3.1.11.2. KPA 1: Internal Weaknesses**

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- a) Tasks inappropriately allocated thus resulting in overlapping of key roles.
- b) Inadequate programme and activity planning.
- c) Lack of training and continuous education.

**3.1.11.3. KPA 1: Internal Successes.**

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- a) Institutionalization of the audit function and ownership audit processes, pre-and post-audit.
- b) Functionality of IGR Structures.
- c) Establishment and functioning of MPACC
- d) Establishment and functioning of Internal Audit & Risk Management Unit
- e) Capacitation of ward committees as per guidelines
- f) Ensure institutional stability & oversight function through the MPACC
- g) Quick turn-around time on complaints and petitions

**3.1.11.4. KPA 1: Internal Failures.**

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- a) Lack of capacitation of councilors to report back to communities, thus affecting impact to communities
- b) Lack of clarity on the development and implementation of by-laws.
- c) Communication and coordination of policies between MM's office and directorates
- d) Failure to coordinate key focus areas pertinent to provision of basic services

**3.2. KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.**

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The responsible directorate for KPA 2 at Intsika Yethu LM is the Corporate Services Directorate. At high level, this KPA is responsible for the following aspects: -

- 1) Recruitment, training and development.
- 2) Performance Management.

**3.2.1. Human Capital and Skills Development.**

---

During the previous term of Council, IYLM has shown considerable progress on human capital development, thereby positioning the municipality well for the periods ahead. The municipality is a recipient of two VUNA Awards for its success and professionalism in hiring and retaining skilled staff and the municipality has made remarkable progress towards making capacity shortcomings a thing of the past.

**3.2.1.1. Functional Organisational Structure.**

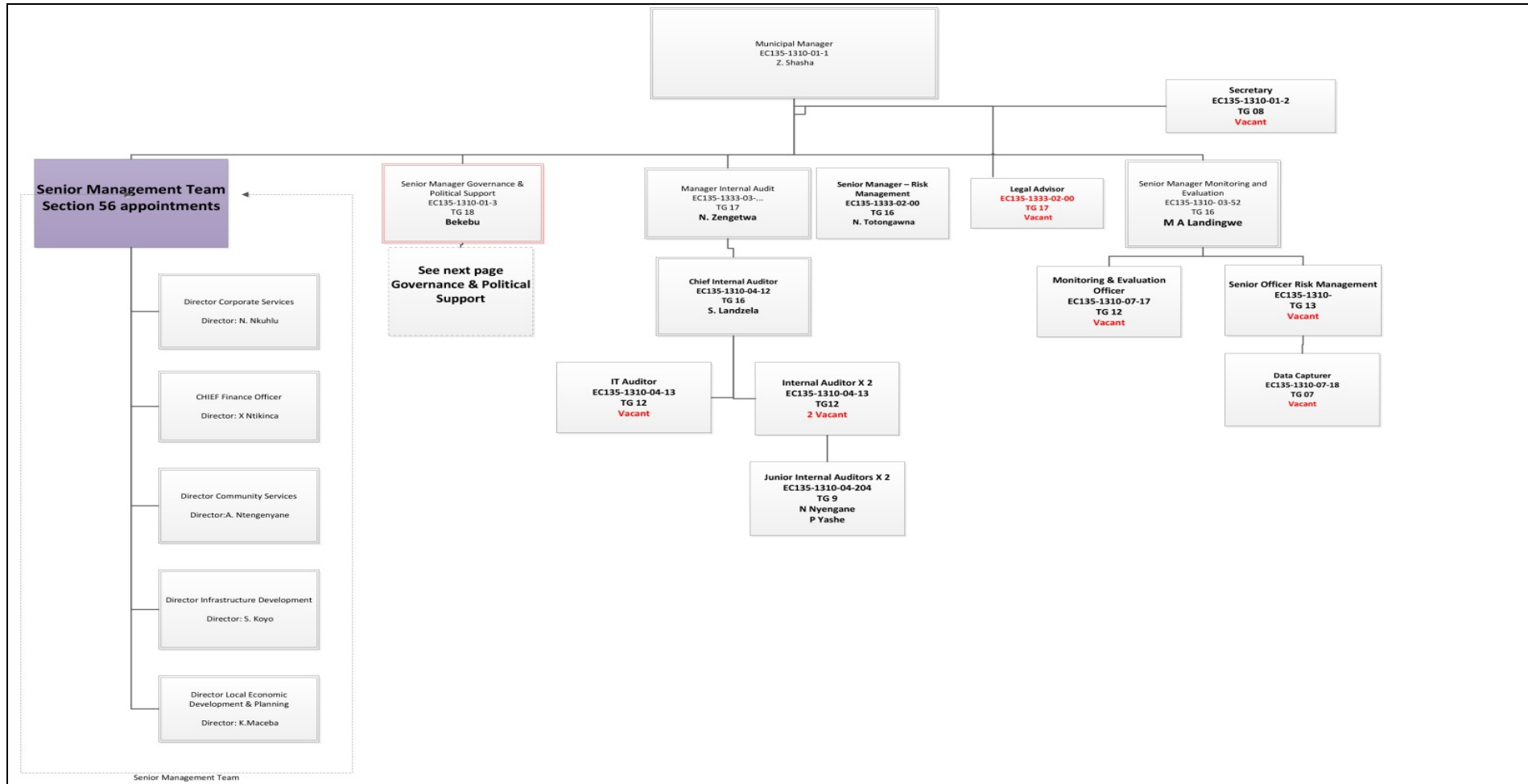
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The directorate is responsible for the development of job descriptions and organisational structures ("Organograms") for all directorates. The following figures provide a representation of the existing organisational structures within IYLM per Directorate. The following provides a visual representation of the organograms, specific to each directorate: -

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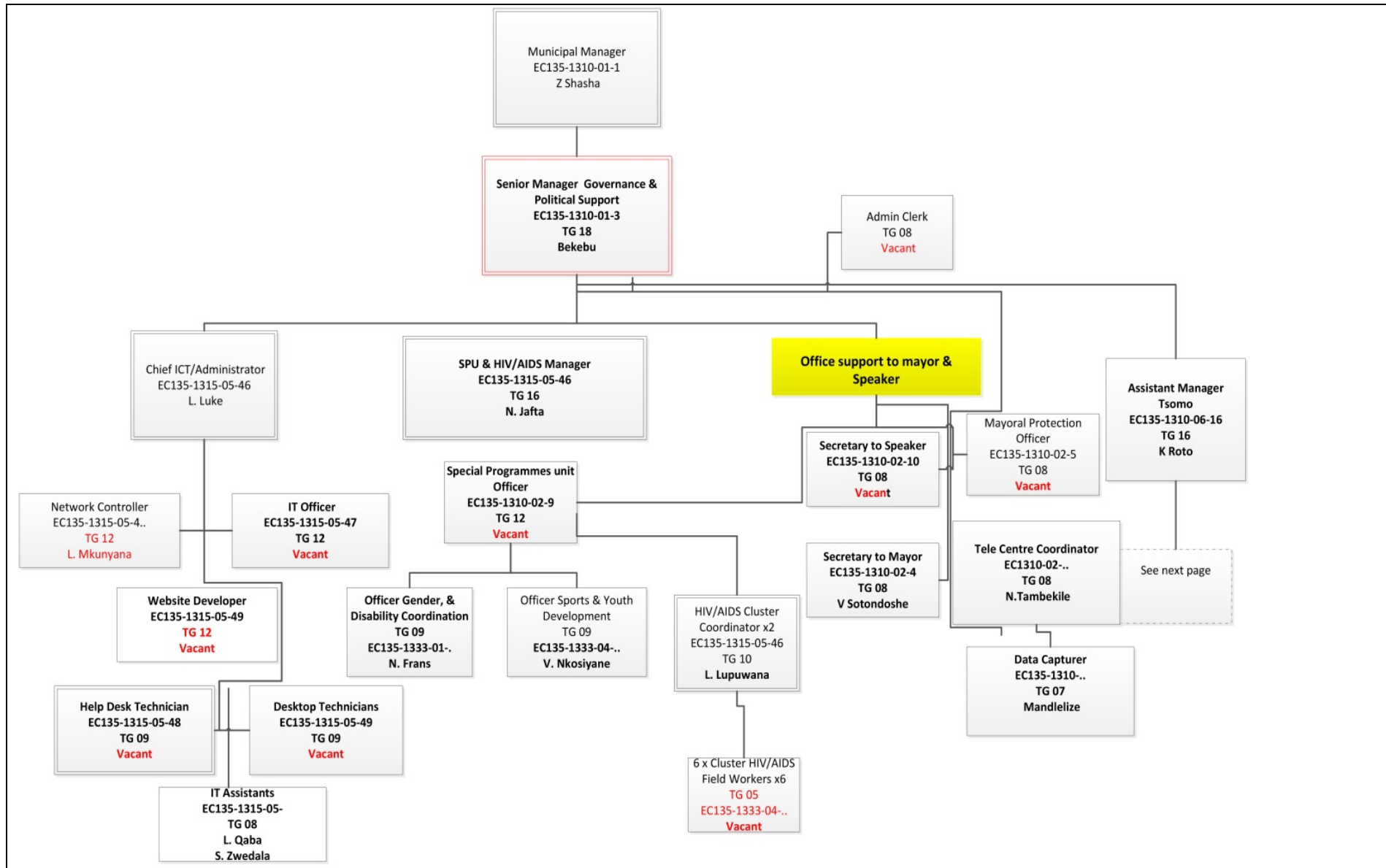
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Figure 1: Municipal Manager’s Office organisational structure



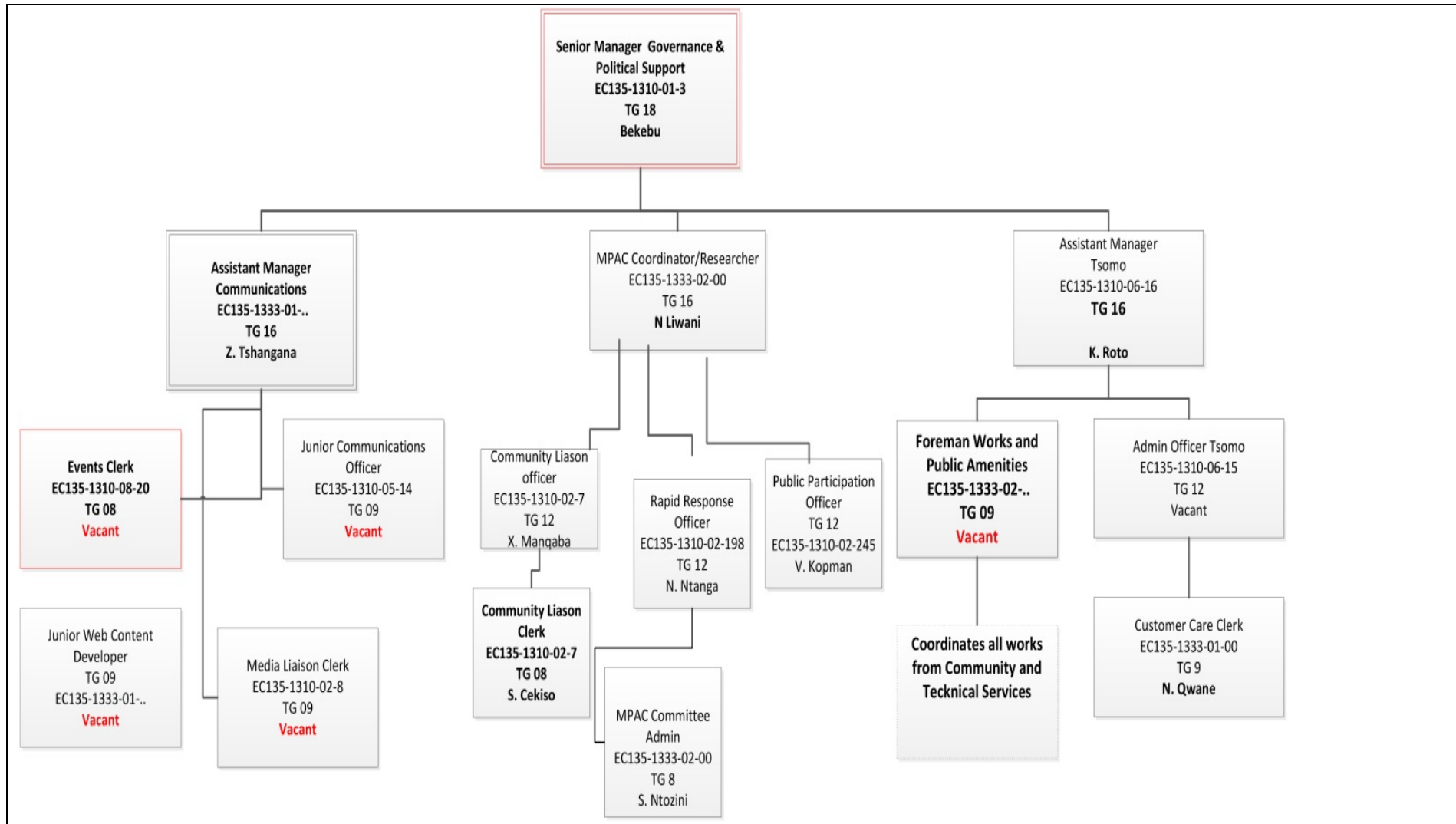
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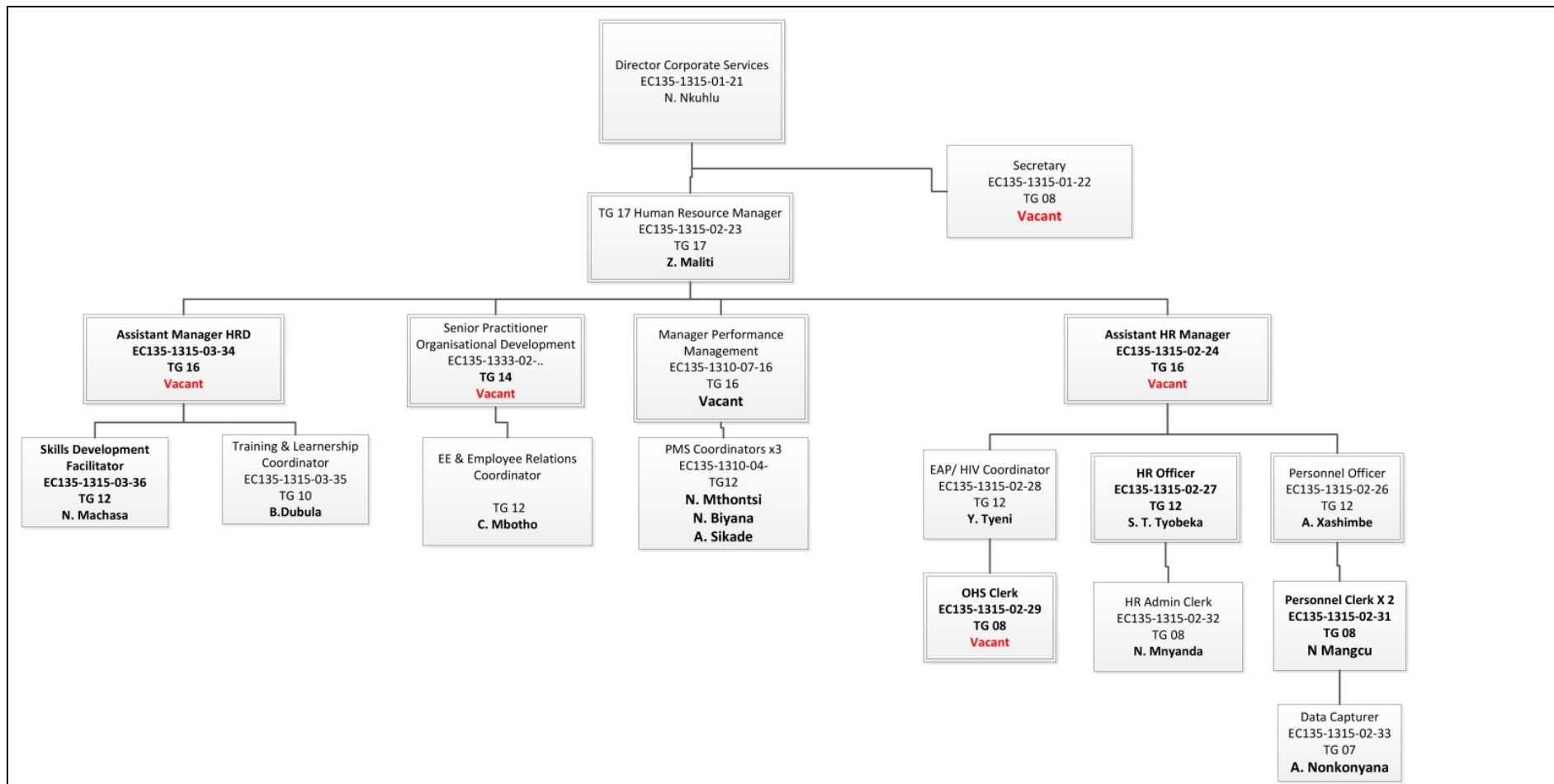


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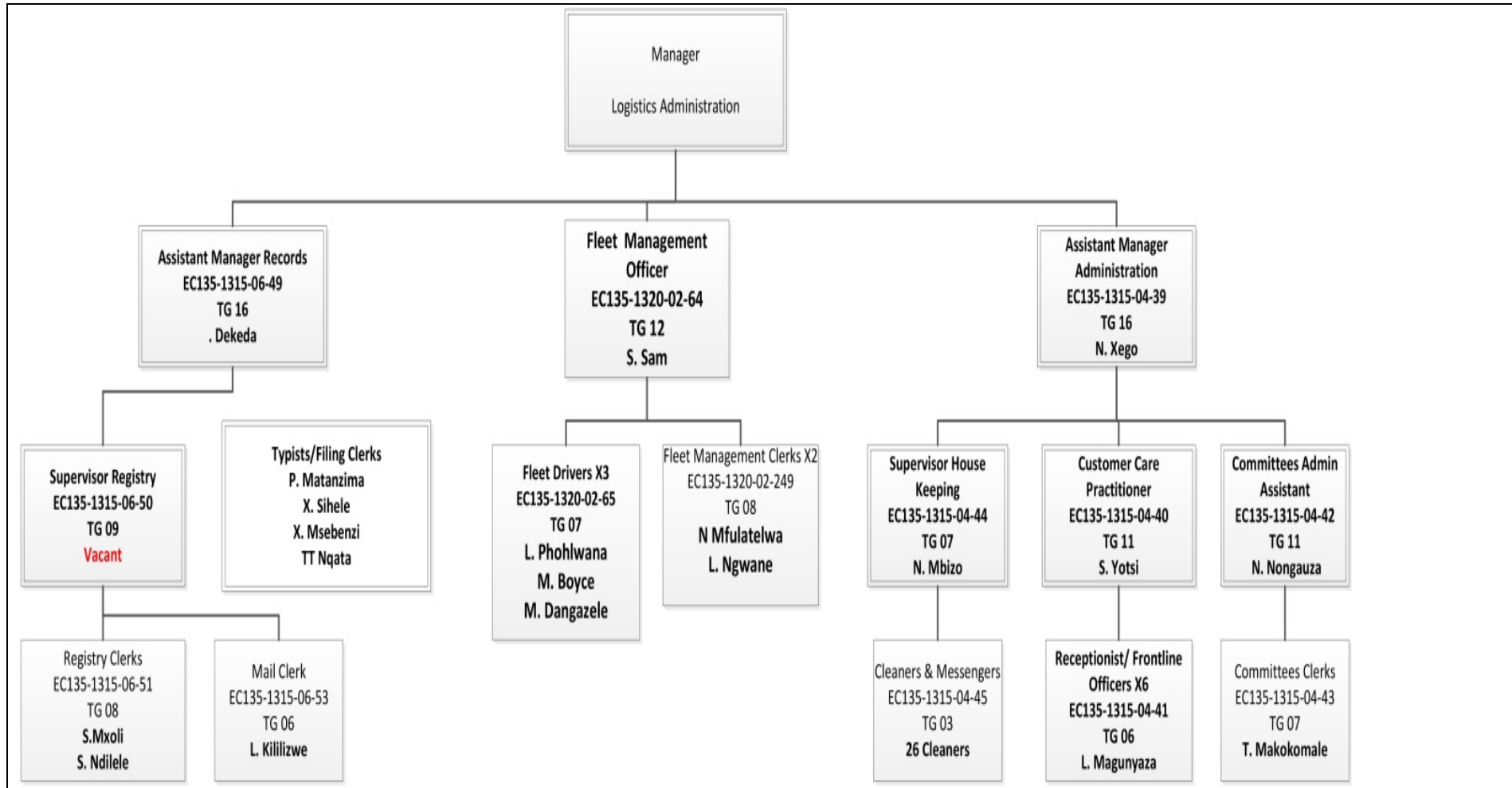


**Figure 2: Corporate Services’ organisational structure**

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



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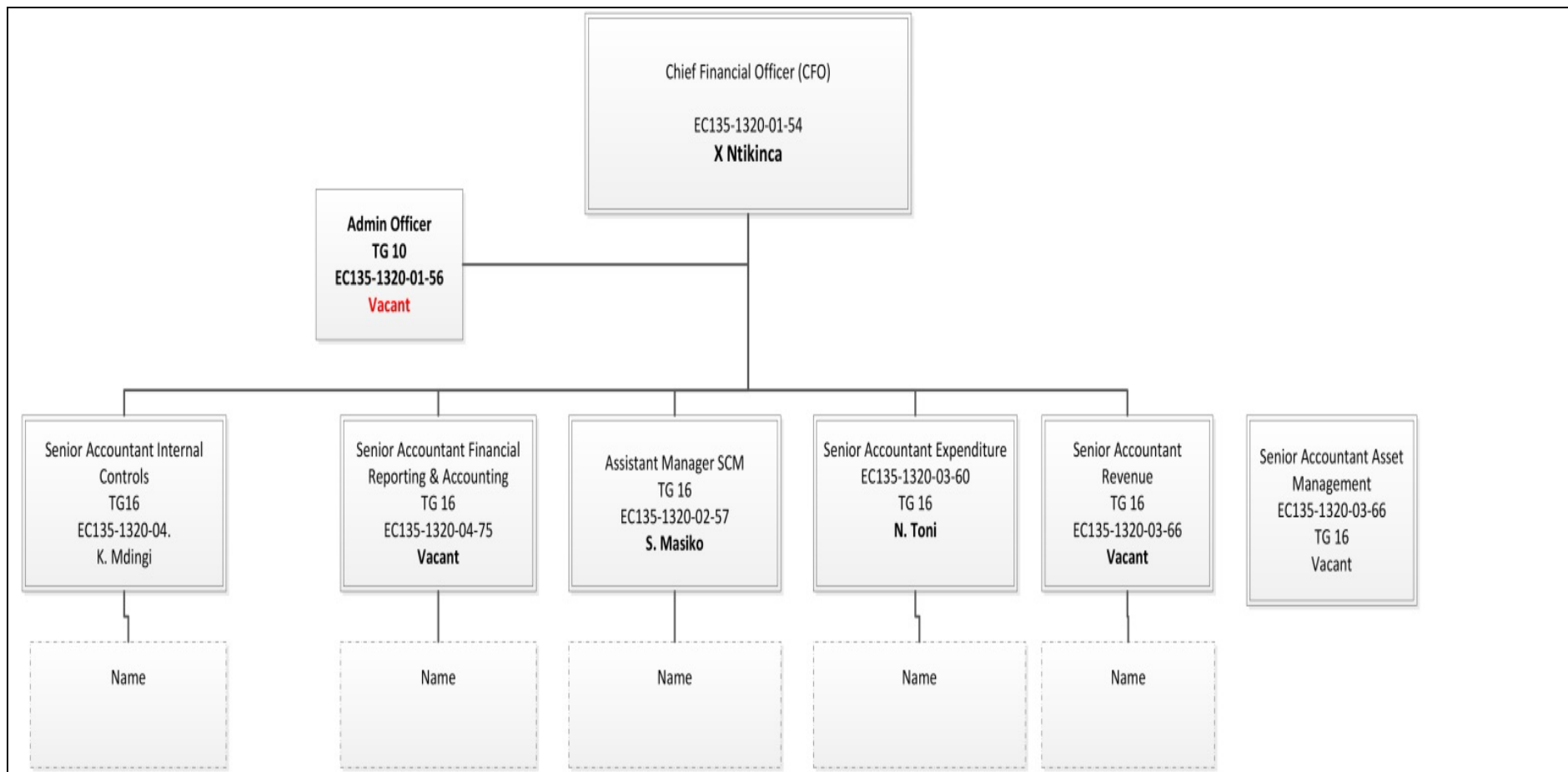


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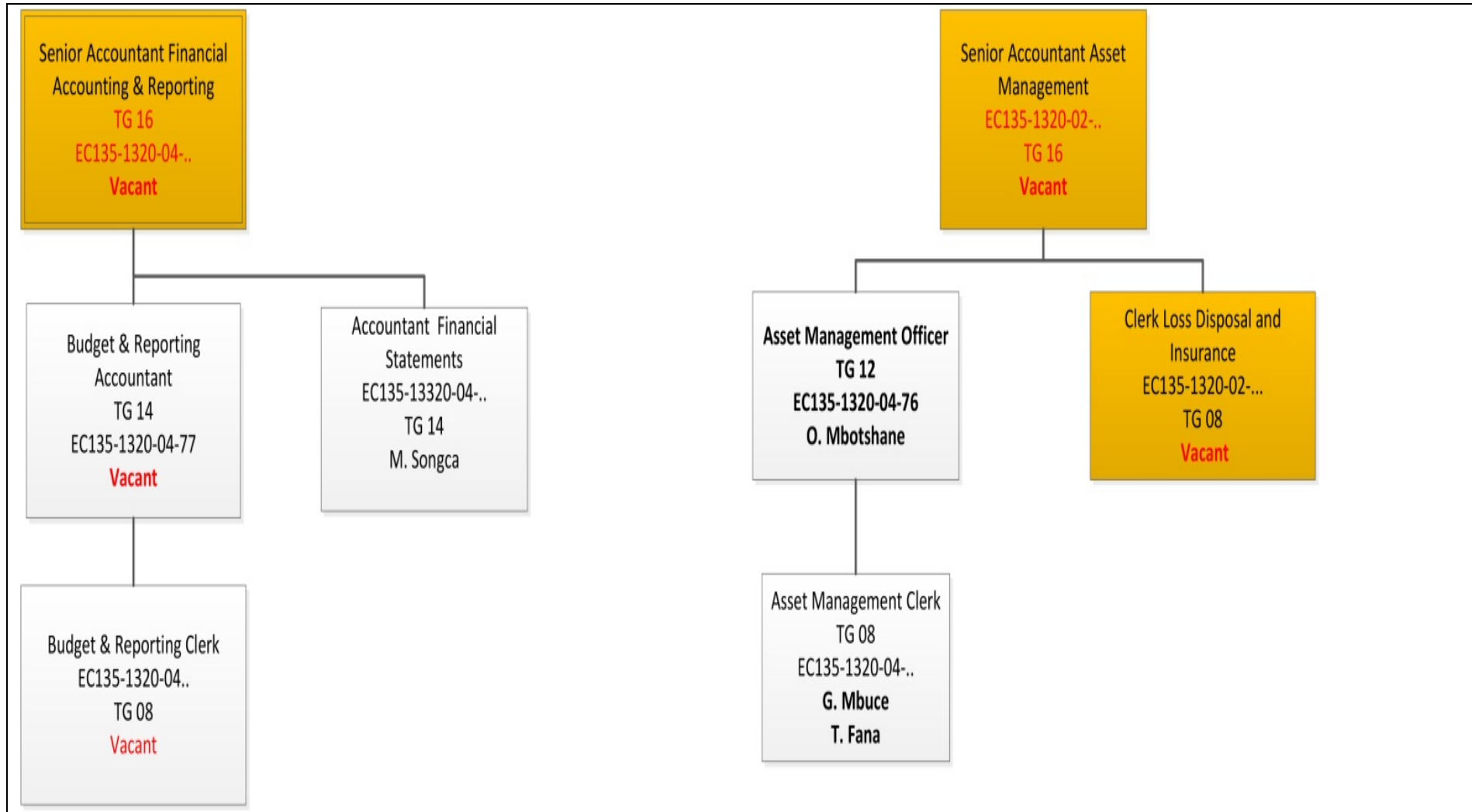
**Figure 3: BTO organisational structure.**

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



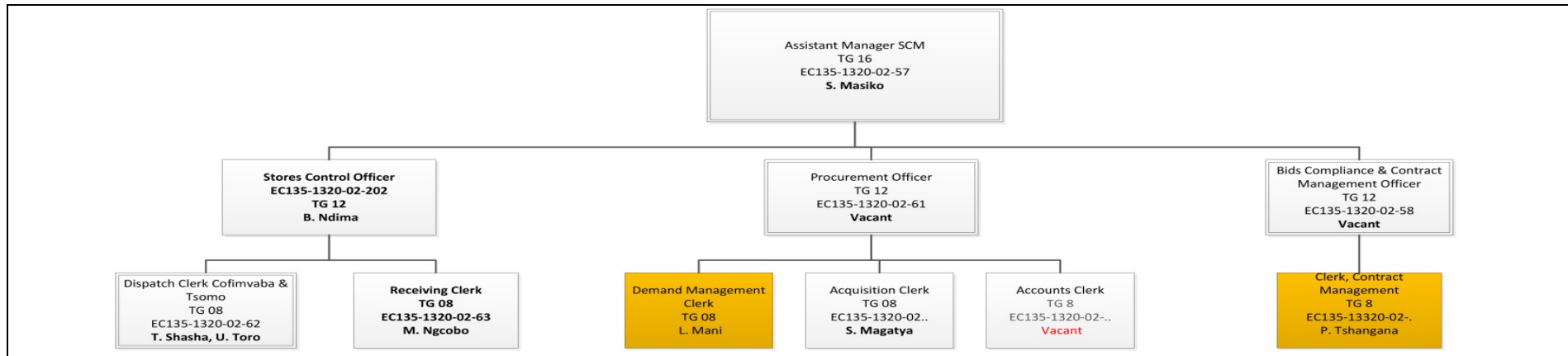
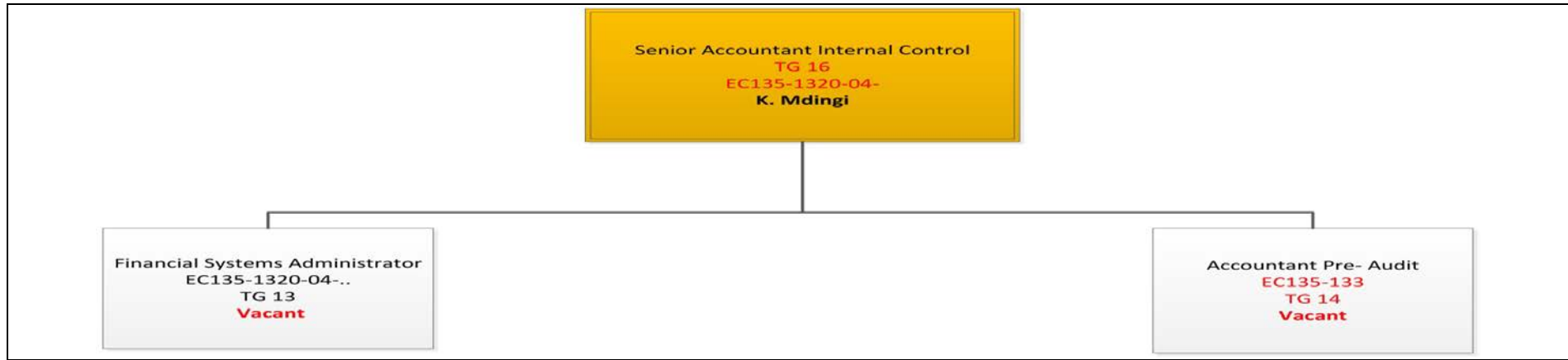
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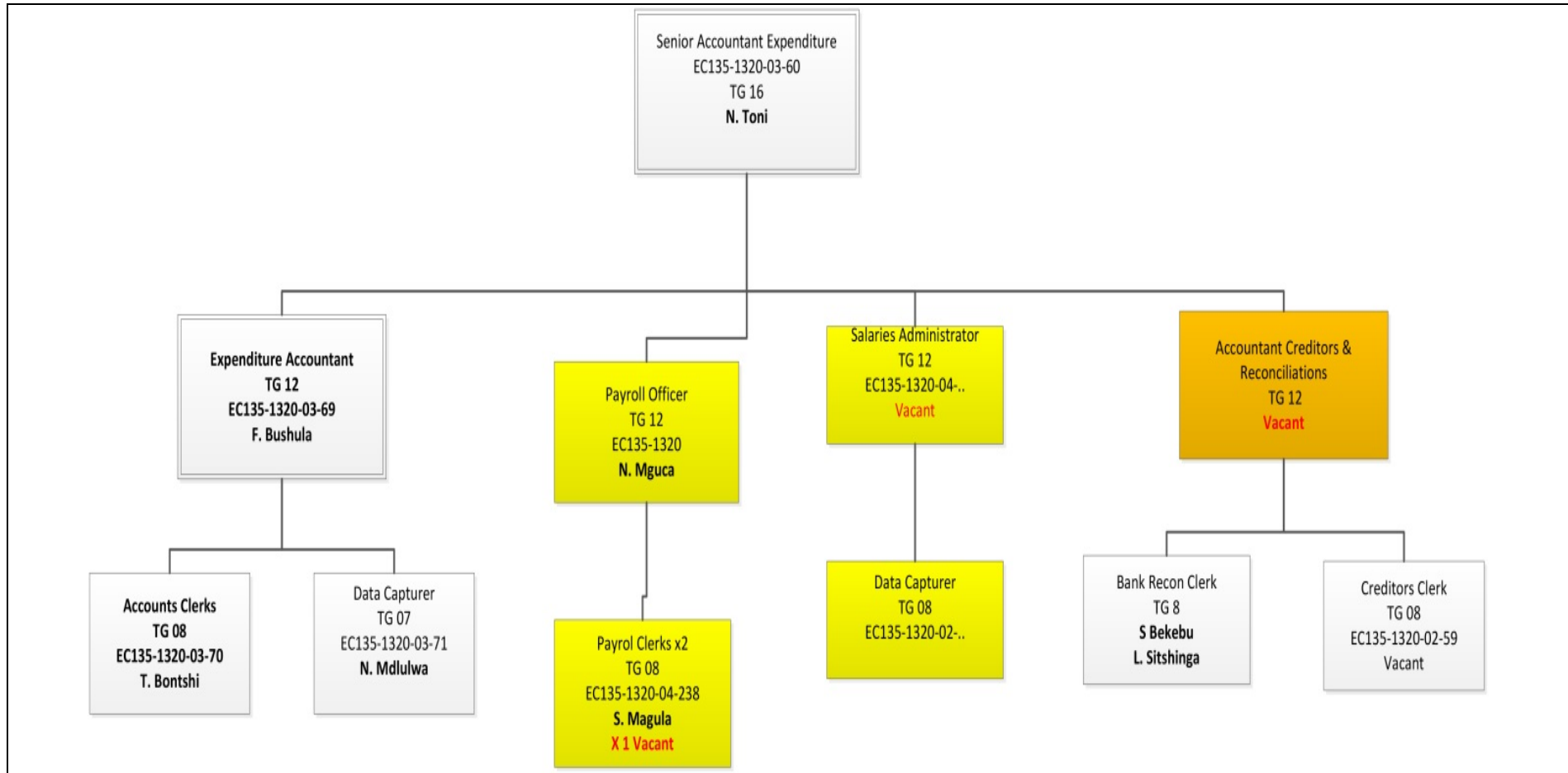
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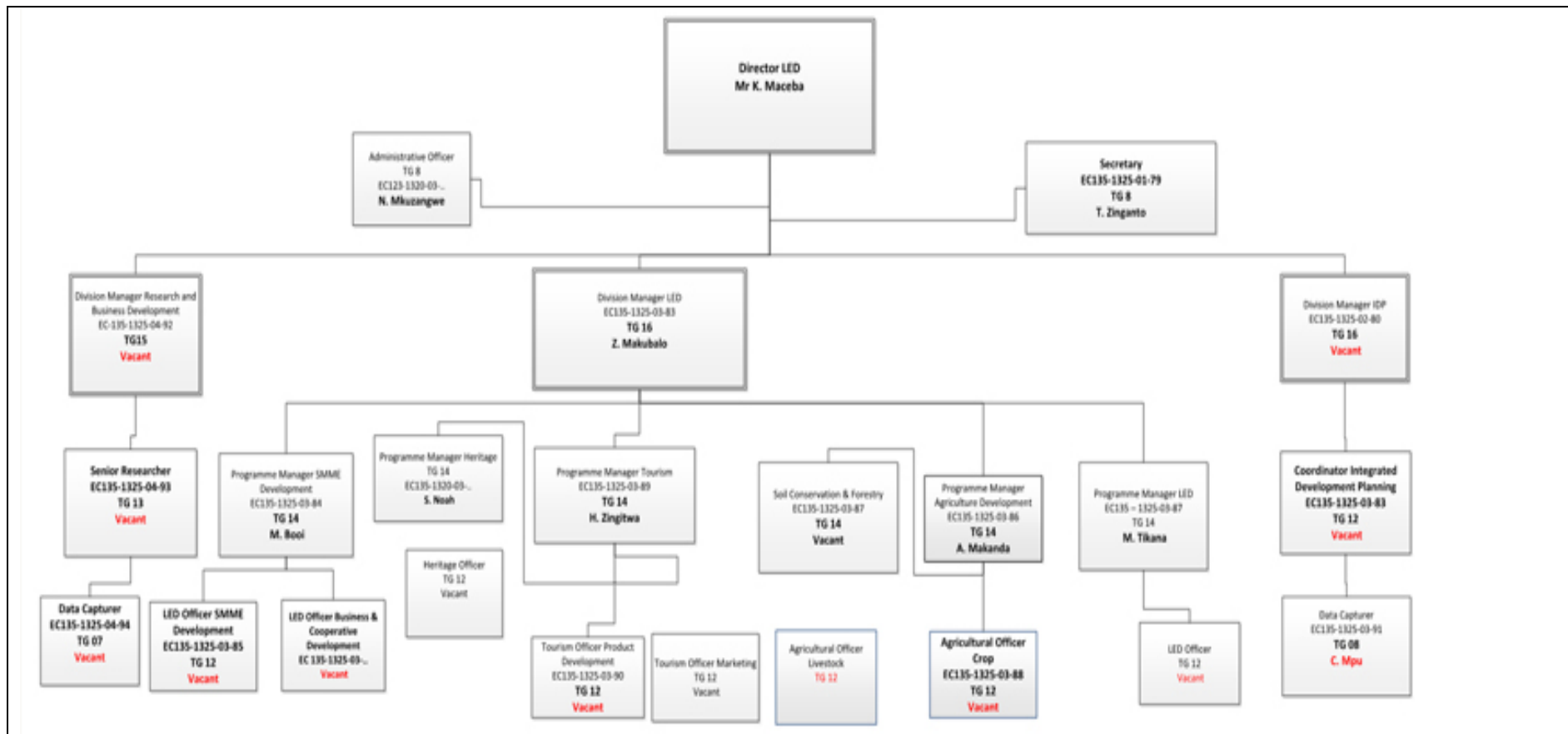
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Figure 4: Local Economic Development organisational structure.

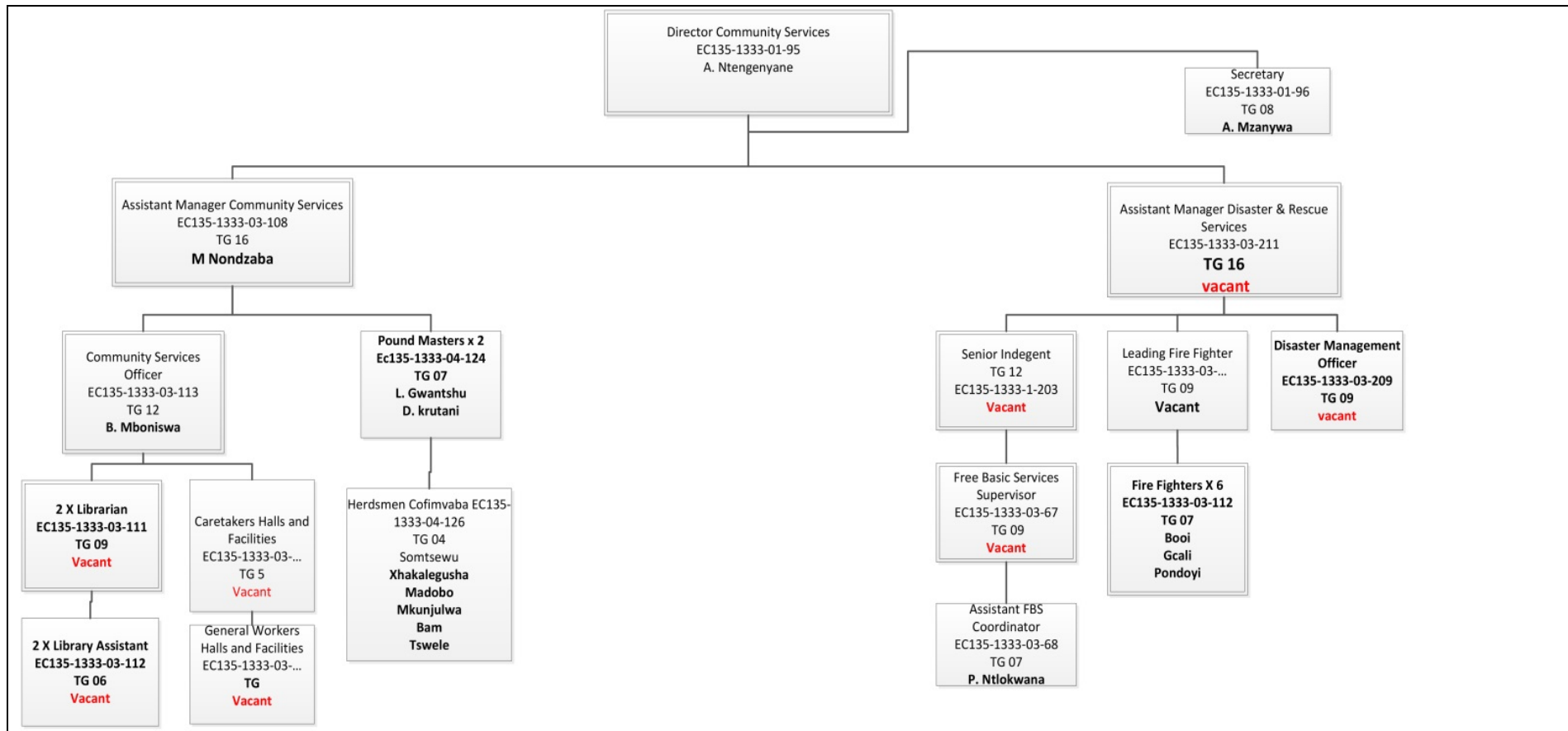
The Director of Local Economic Development has responsibilities inclusive of the Integrated Development Plan formulation and consultation process, as well as some performance management responsibilities. LED related projects and programmes focus upon Agriculture, Forestry, Tourism, and Enterprise Development,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



## Intergrated Development Plan for 2018-2019

**Figure 5: Community Services organisational structure**

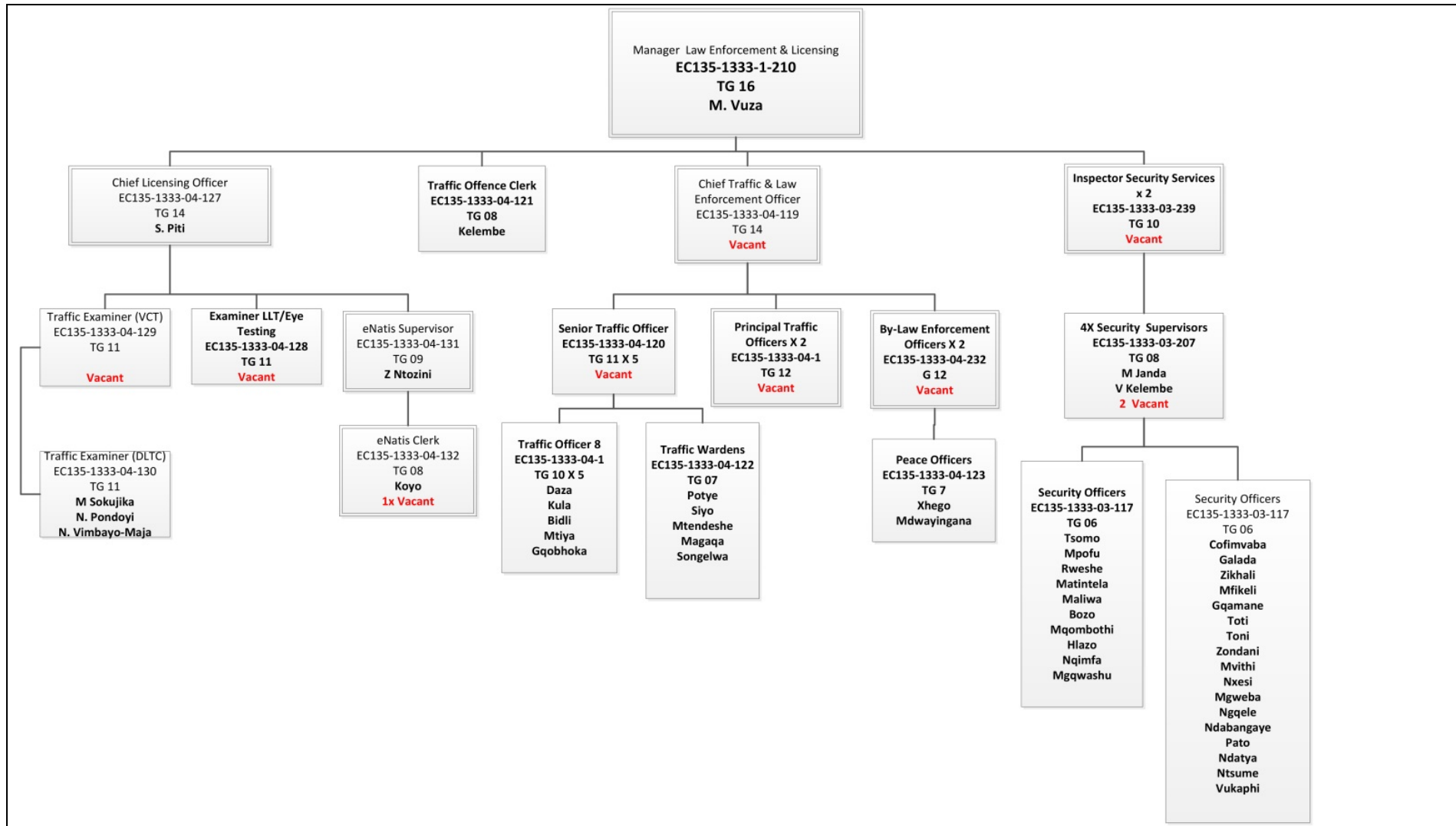
The Director of Community Services oversees a broad set of services aimed at addressing social needs within the Intsika Yethu Municipal area. Responsibility for Traffic Safety and enforcement is one of the key responsibilities, along with management of Environmental Health and Waste Removal services. Further functions and services are including a special coordinator for HIV/AIDS, Fire and Disaster Management, as well as responsibilities for Pounds and Animal Control.



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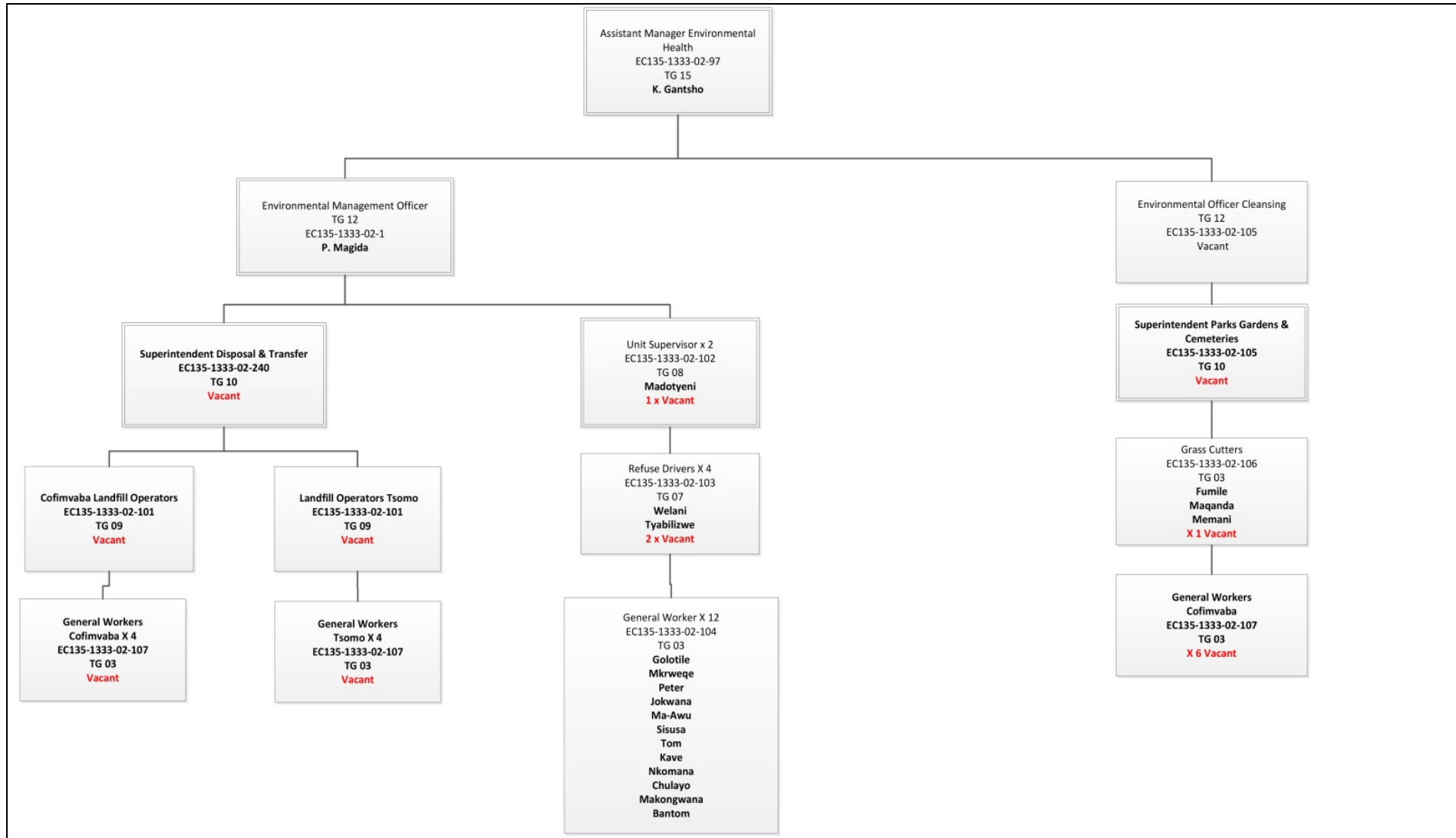


# Integrated Development Plan for 2018-2019



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# Intergrated Development Plan for 2018-2019

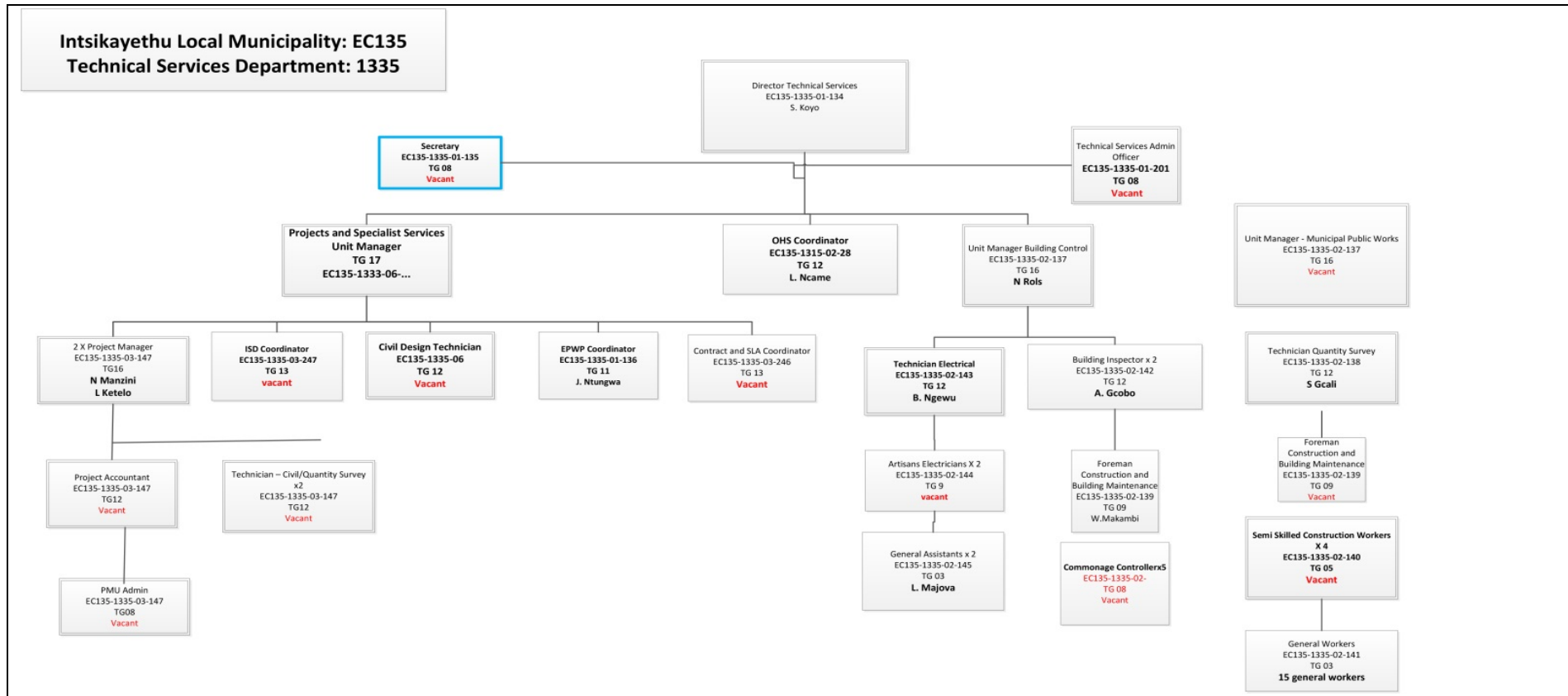


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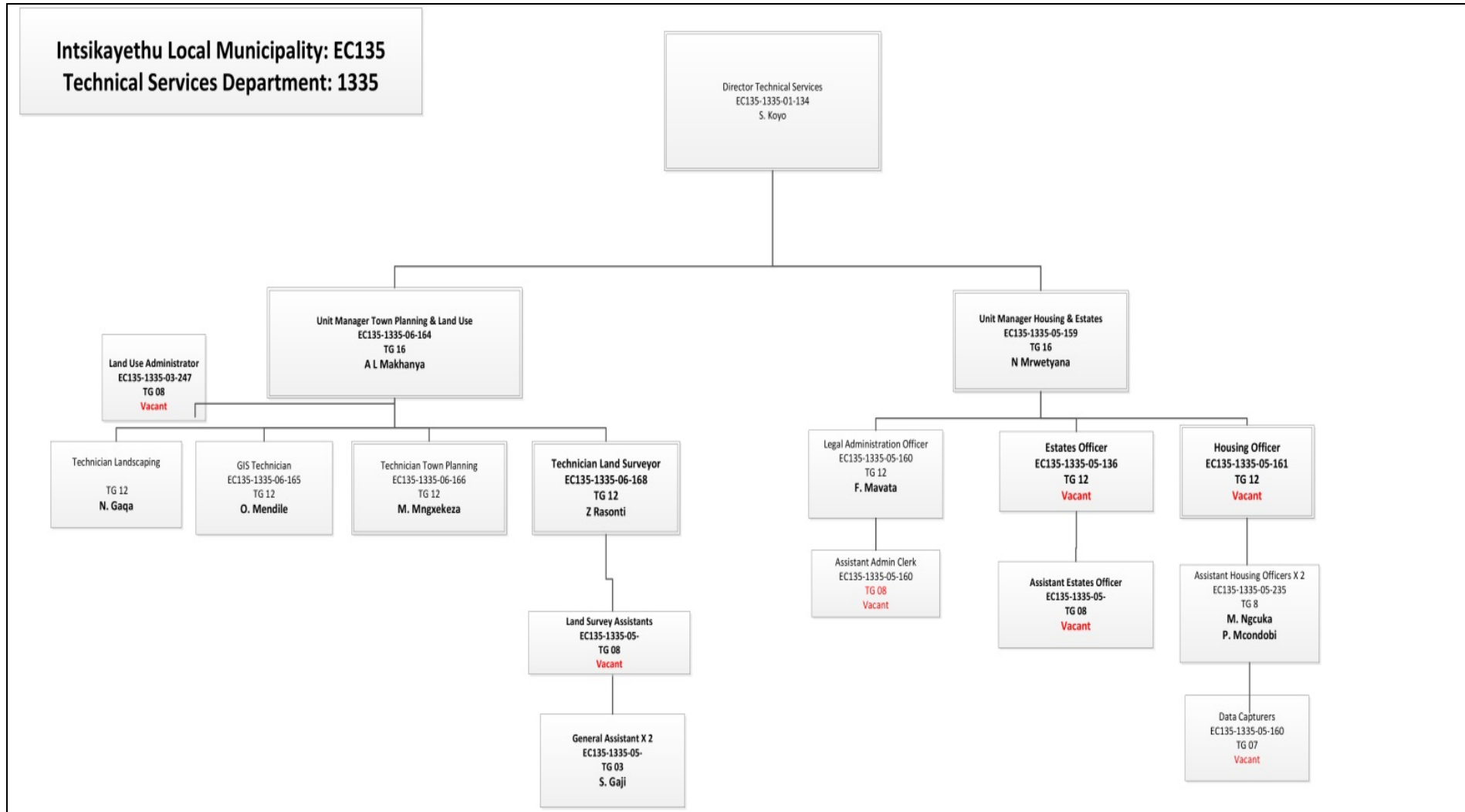
**Figure 6: Technical Services organisational structure**

The following shows the range of positions and functions which the Director of Technical Services oversees. This is inclusive of Electricity and Energy Access, construction and maintenance of IYLM’s built infrastructure, including Community Facilities, Public Works, and Integrated Human Settlements.



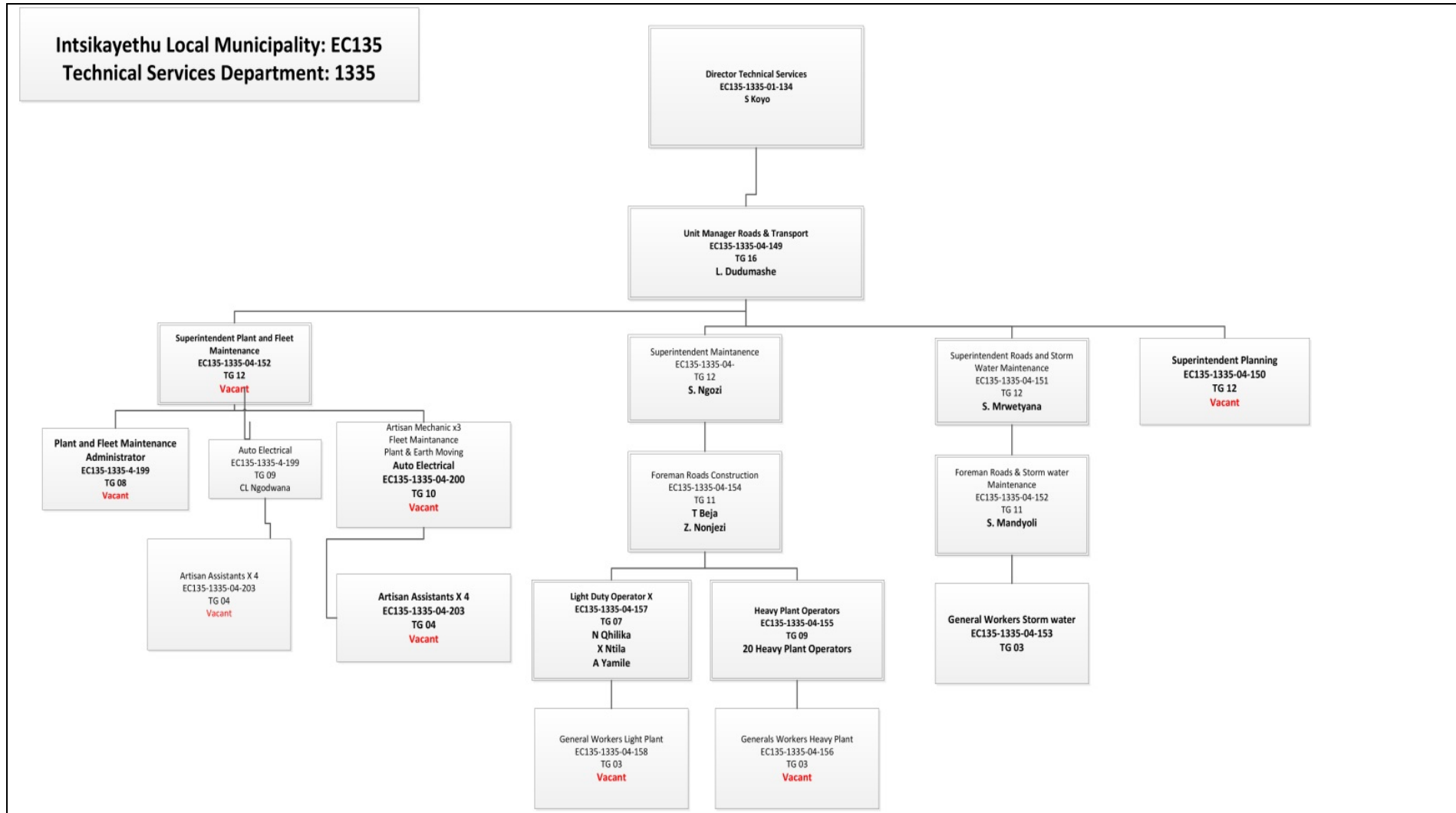
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## Intergrated Development Plan for 2018-2019

### 3.2.1.2. Vacant Positions.

The following are vacant positions at the Municipal Manager's Office: -

#	Directorate	Vacant Position(s)	Required
1	Office of the Municipal Manager	Legal Advisor	1,00
2	Office of the Municipal Manager	Monitoring & Evaluation Officer	1,00
3	Office of the Municipal Manager	Senior Officer Risk Management	1,00
4	Office of the Municipal Manager	Data Capturer	1,00
5	Office of the Municipal Manager	IT Officer	1,00
6	Office of the Municipal Manager	Internal Auditor	2,00
7	Office of the Municipal Manager	Secretary to Speaker	1,00
8	Office of the Municipal Manager	Mayoral Protection Officer	1,00
9	Office of the Municipal Manager	IT Officer	1,00
10	Office of the Municipal Manager	Special Programmes Unit Officer	1,00
11	Office of the Municipal Manager	Website Developer	1,00
12	Office of the Municipal Manager	Helpdesk Technician	2,00
13	Office of the Municipal Manager	Cluster HIV/AIDS Fieldworkers	6,00
15	Office of the Municipal Manager	Events Clerk	1,00
16	Office of the Municipal Manager	Junior Communications Officer	1,00
17	Office of the Municipal Manager	Foreman Works & Public Amenities	1,00
18	Office of the Municipal Manager	Administration Officer for Tsomo	1,00
19	Office of the Municipal Manager	Media Liaison Clerk	1,00
20	Office of the Municipal Manager	Junior Web Content Developer	1,00
<b>Total</b>			<b>26,00</b>

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The following are vacant positions at Corporate Services: -

#	Directorate	Vacant Position(s)	Required
1	Corporate Services	Assistant Manager-HRD	1,00
2	Corporate Services	Senior Practitioner-Organisational Development	1,00
3	Corporate Services	Supervisor-Registry	1,00
4	Corporate Services	Assistant HR Manager	1,00
5	Corporate Services	Secretary to Director	1,00
8	Corporate Services	OHS Clerk	1,00
9	Corporate Services	Data Capturer	2,00
<b>Total</b>			<b>8,00</b>

The following are vacant positions at Finance: -

#	Directorate	Vacant Position(s)	Required
1	Budget & Treasury Office	Senior Accountant Revenue	1,00
2	Budget & Treasury Office	Admin Officer	1,00
3	Budget & Treasury Office	Senior Accountant Reporting & Accounting	1,00
4	Budget & Treasury Office	Senior Accountant Revenue	1,00
5	Budget & Treasury Office	Senior Accountant-Asset Management	1,00
6	Budget & Treasury Office	Budget & Reporting Accountant	1,00
7	Budget & Treasury Office	Budget & Reporting Clerk	1,00
8	Budget & Treasury Office	Clerk Loss Disposal and Insurance	1,00
9	Budget & Treasury Office	Financial Systems Administrator	1,00
10	Budget & Treasury Office	Accountant Pre-audit	1,00
11	Budget & Treasury Office	Accounts Clerk	1,00
12	Budget & Treasury Office	Bids Compliance & Contract Management Officer	1,00
13	Budget & Treasury Office	Salaries Administrator	1,00
14	Budget & Treasury Office	Accountant Creditors and Recons	1,00

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15	Budget & Treasury Office	Creditors Clerk	1,00
15	Budget & Treasury Office	Payroll Clerk	1,00
<b>Total</b>			<b>16,00</b>

The following are vacant positions at LED: -

#	Directorate	Vacant Position(s)	Required
1	LED	Division Manager - Research and Business Development	1,00
2	LED	Division Manager - IDP	1,00
3	LED	Senior Researcher	1,00
4	LED	IDP Coordinator	1,00
5	LED	Data Capturer	1,00
6	LED	LED Officer - SMME Development	1,00
7	LED	LED Officer - Cooperative Development	1,00
8	LED	LED Officer Heritage Development	1,00
9	LED	LED Officer Product Development	1,00
10	LED	Agricultural Officer - Crop	1,00
11	LED	Agricultural Officer - Livestock	1,00
12	LED	Agricultural Officer - Soil Conservation & Forestry	1,00
<b>Total</b>			<b>12,00</b>

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## Integrated Development Plan for 2018-2019

The following are vacant positions at Community Services: -

#	Directorate	Vacant Position(s)	Required
1	Community Services	Assistant Manager-Disaster & Rescue Services	1,00
2	Community Services	HIV/AIDS Cluster Coordinator	2,00
3	Community Services	Disaster Management Officer	1,00
4	Community Services	Librarian	2,00
5	Community Services	Librarian Assistant	2,00
6	Community Services	Admin Clerk	1,00
7	Community Services	Manager-Law Enforcement & Licencing	1,00
8	Community Services	Inspector - Security Services	2,00
9	Community Services	Traffic Examiner	1,00
10	Community Services	Examiner-LLT/Eye Test	1,00
11	Community Services	Senior Traffic Officer	1,00
12	Community Services	By-Law Enforcement Officer	1,00
13	Community Services	Security Supervisor	2,00
14	Community Services	Environmental Officer Cleansing	1,00
15	Community Services	Superintendent - Disposal & Transfer	1,00
16	Community Services	Superintendent - Parks & Gardens	1,00
17	Community Services	Cofimvaba Landfill Operator	1,00
18	Community Services	Tsomo Landfill Operator	1,00
19	Community Services	Refuse Truck Driver	1,00
20	Community Services	Grass Cutter	1,00
21	Community Services	General Workers Halls and Facilities	7,00
22	Community Services	Senior Indigent	1,00
23	Community Services	Caretakers Halls and Facilities	1,00
24	Community Services	Free Basic Services Supervisor	1,00
<b>Total</b>			<b>35,00</b>

The following are vacant positions at Technical Services: -

#	Directorate	Vacant Position(s)	Required
1	Technical Services	Secretary	1,00
2	Community Services	ISD Coordinator	1,00
3	Community Services	Civil Design Technician	1,00
4	Community Services	Contracts & SLA Coordinator	2,00
5	Community Services	Technical Services Admin Officer	2,00
6	Community Services	Project Accountant	1,00
7	Community Services	Technician Civil/QS	2,00
8	Community Services	Commonage Controllers	5,00
9	Community Services	PMU Administrator	1,00
<b>Total</b>			<b>16,00</b>

**3.2.1.3. Budgeted Positions.**

The following are budgeted positions at the Municipal Manager’s Office: -

#	Directorate	Budgeted Vacant Post
1	Office of the Municipal Manager	Secretary
2	Office of the Municipal Manager	Legal Advisor
3	Office of the Municipal Manager	IT Auditor
4	Office of the Municipal Manager	Events Clerk
5	Office of the Municipal Manager	Junior Communication Officer
6	Office of the Municipal Manager	Media liaison Clerk

The following are budgeted positions at Technical Services: -

#	Directorate	Budgeted Vacant Post
1	Technical Services	Superintendent - Plant and Fleet Maintenance
2	Technical Services	Artisan Electrician
3	Technical Services	General Workers
4	Technical Services	Semi Construction Workers - (Brick Layers)
5	Technical Services	Unit Manager - Bridge Construction
6	Technical Services	Data Captures
7	Technical Services	PMU Administrator
8	Technical Services	Project Accountant
9	Technical Services	Admin Clerks
10	Technical Services	Mechanical Workshop Assistant
11	Technical Services	Excavator Operator
12	Technical Services	Grade Operator

The following are budgeted positions at Community Services: -

#	Directorate	Budgeted Vacant Post
1	Community Services Department	Securities
2	Community Services Department	Truck Drivers - Refuse
3	Community Services Department	ENatis Clerk
4	Community Services Department	Fire Fighter
5	Community Services Department	Assistant Free Basic Coordinator
6	Community Services Department	Examiner for Drivers Licence
7	Community Services Department	Chief Traffic and Law Enforcement Officer

## Intergrated Development Plan for 2018-2019

The following are budgeted positions at Finance: -

#	Directorate	Budgeted Vacant Post
1	Budget & Treasury Office	Senior Accountant Revenue
2	Budget & Treasury Office	Bids Compliance & Contract Management Officer
3	Budget & Treasury Office	Accountant Pre-audit
4	Budget & Treasury Office	Budget & Reporting Accountant
5	Budget & Treasury Office	Budget & Reporting Clerk
6	Budget & Treasury Office	Creditors Clerk
7	Budget & Treasury Office	Cashier
8	Budget & Treasury Office	Procurement Officer

The following are budgeted positions at Corporate Service: -

#	Directorate	Budgeted Vacant Post
1	Corporate Services	Assistant HR Manager
2	Corporate Services	Data Captures

The following are budgeted positions at LED: -

#	Directorate	Vacant Position(s)	Required
1	LED	Division Manager - Research and Business Development	1,00
2	LED	Division Manager - IDP	1,00
3	LED	IDP Coordinator	1,00
4	LED	LED Officer - SMME Development	1,00
5	LED	LED Officer - Cooperative Development	1,00
6	LED	LED Officer Heritage Development	1,00
7	LED	LED Officer Product Development	1,00
8	LED	Agricultural Officer - Crop	1,00
9	LED	Agricultural Officer - Livestock	1,00
10	LED	Agricultural Officer - Soil Conservation & Forestry	1,00
<b>Total</b>			<b>10,00</b>

### **3.2.1.4. Human Capital and Skills Development.**

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Training and skills development at Intsika Yethu LM takes place through the following structures and mechanisms: -

#### **3.2.1.4.1. Municipal Skills Development Forum.**

---

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

#### **3.2.1.4.2. Workplace Skills Plan.**

---

A Workplace Skills Plan (WSP) with all the training interventions to be done by the municipality each and every year is developed by the Skills Development Facilitator (SDF) with the assistance of the Skills development Forum. The plan is submitted to LGSETA and it is through the implementation of this plan that the municipality receives grants to assist with the training interventions.

#### **3.2.1.4.3. Study Assistance Programme.**

---

Study assistance is provided to qualifying employees on application, and is dependent on a set criteria and budget availability.

#### **3.2.1.4.4. Training Programmes.**

---

Training and skills development programmes that were undertaken in the past 5 years are summarised in the following tables: -

#### **Implemented Skills Programmes**

---

Year	Trainings Attended	Service Provider	No of Attendees
2011	Advanced Course for Secretaries	VMC Training	6
2011	VMWare	CCS IT Training	1
2011	Public Policy Management and Development and Team Building	TS Solutions	4
2011	Skills Development Facilitator	People Development Africa	1
2011	Facilities and Property	Kurt Joshua & Associates	2
2011	Biannual Reconciliation Seminar 2012 & Biannual Reconciliation Workshop 2012	PayDay	2

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2011	Leave Management Workshop	Peakford Management Consultant	2
2011	Traffic Wardens Training	Nelson Mandela Bay Municipality	8
2011	HR Planning, Employment Equity Compliance and Targeted Recruitment	Kapito Corporate Divisions	2
	Professionals PA's and Secretaries	Black Kaje	3
2012	Micro-Soft Project	Link World Trading	18
2011	Evaluation of BEE Certificates looming for Government	Econo BEE	2
2012	IAP2 Certificate Course	International Association for Public Participation	1
2012	Workplace Skills Plan Workshop	Sanchaa Connections	1
2012	Project Management	Belgravia Institute of Management	2
2012	Integrated Development Plan	Belgravia Institute of Management	1

### Learnership Administration

PROGRAMME	PROVIDER	NUMBER OF BENEFICIARIES	STATUS
CPMD	Wits University	6 (1 Section 56, 3 Assistant Managers, and 2 Officials)	Completed
MFMP	University of Fort Hare	4 (3 Assistant Managers and 1 Official)	Completed
MFM 5 and MFM 6	Belgravia Institute of Management	9 (4 Cllrs, 2 Section 56, 1 Section 57 and 2 officials)	Completed
MFMP	NMMU	4 Finance Interns	Completed
CPMD	Wits University	3 (2 Cllrs and 1 Assistant Manager)	Completed

### Study Assistance Programme

A total of 23 employees have been assisted to further their studies in the following fields of study:-

ND. Public Management	10
Btech in CMA	3
Diploma in Financial Accounting	1
Certificate in Protection Skills	1
ND. Logistics	1
Diploma in Human Resources	1
Bcomm in Quantitative Management	1
Advanced Project Management	1
National Higher Certificate in Accountancy	1
BTech in Internal Auditing	1
Bcompt	1
BA (Hons) in Development Studies	1

## Intergrated Development Plan for 2018-2019

### Learnership Administration

PROGRAMME	PROVIDER	NUMBER OF BENEFICIARIES	STATUS
CPMD	Wits University	Two Cllrs (Cllr and 1 Assistant Manager)	Completed
Local Government Law Administration (Certificate; Advanced; & Diploma)	University of Fort Hare	Three Cllrs, and one Traditional Leader	2 in progress and 1 completed
Certificate Programmed in Municipal Financial Management NQF Level 6	University of Fort Hare	One Assistant Manager and 1 Official	Completed
MFM 5 and MFM 6	Belgravia Institute of Management	9 (4 Cllrs, 1 Section 56, 1 Section 57, and 2 officials)	Completed
MFMP	University of Fort hare	4 Interns and two officials	New intake (One intern resigned)

Corporate & Legal Support	Archives and Record Management	Link World Training	4 officials and 1 intern	Completed
Municipal Transformation	Practical Fault-Finding Techniques in Electrical Networks	Joshua West	1 official	Competence certificate
Good Governance	Customer Care and Service Excellence Training	Sisonke Training & Consulting Services	10 Officials	Competence certificate
Good Governance	Disciplinary Processes, Function of the Local Labour Forum and Case Law with Local Government	NMMU	2 Cllrs, 3 Shop stewards, and 10 Assistant Managers	Completed
Municipal Transformation	Policy Review Session Workshop	Konwaba Training Solutions.	One, Cllr, one section 57, Six section 56, two managers, Five Assistant Managers and Nine officials.	completed

### Adult Education and Training (ABET) & Fundamental Learning Competence (FLC)

NAME OF PROVIDER	MODE OF DELIVERY	NO OF BENEFICIARIES	STATUS OF INTERVENTION
Ikhwezi Consulting and Training	Learnership (FLC)	09 Councillors ( Funded by the Office of the Speaker)	In progress

### **3.2.1.5. Performance Management.**

---

Performance at the Intsika Yethu LM is managed through the following mechanisms and processes: -

#### **3.2.1.5.1. Performance Management Framework.**

---

The PMS Framework at IYM is guided by Section 11(3)(k) of the MSA, which stipulates that the municipality must exercise its legislative authority by establishing and implementing a performance management system. Section 26(1) determines that the IDP must reflect the KPI's and performance targets determined in terms of the requirements of Chapter 6 and Section 20(2)(d) requires community participation during meetings where the municipality's draft performance management system or any amendment to the system.

#### **3.2.1.5.2. Performance Management System.**

---

IYLM has an existing Performance Management System policy which was developed in the 2008/09 and has just been reviewed in 2012/13 financial year and it is that policy that will inform the PMS that will be used by the institution going forward. As already indicated this is how our PMS will unfold: -

##### **3.2.1.2.1. The Role of Council.**

---

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

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

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

##### **3.2.1.2.2. The Role of the Community.**

---

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

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*“A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality’s performance, management system. 30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.”*

The table beneath aims to give a broad outline of what a more comprehensive take on role and responsibilities would look like.

**Table 2: Comprehensive table displaying the different roles in the PMS process**

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

The table above thus presents a broad framework for the manner in which roles and responsibilities will be organised to operationalize our PMS:-

**3.2.1.2.3. Performance Indicators.**

---

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

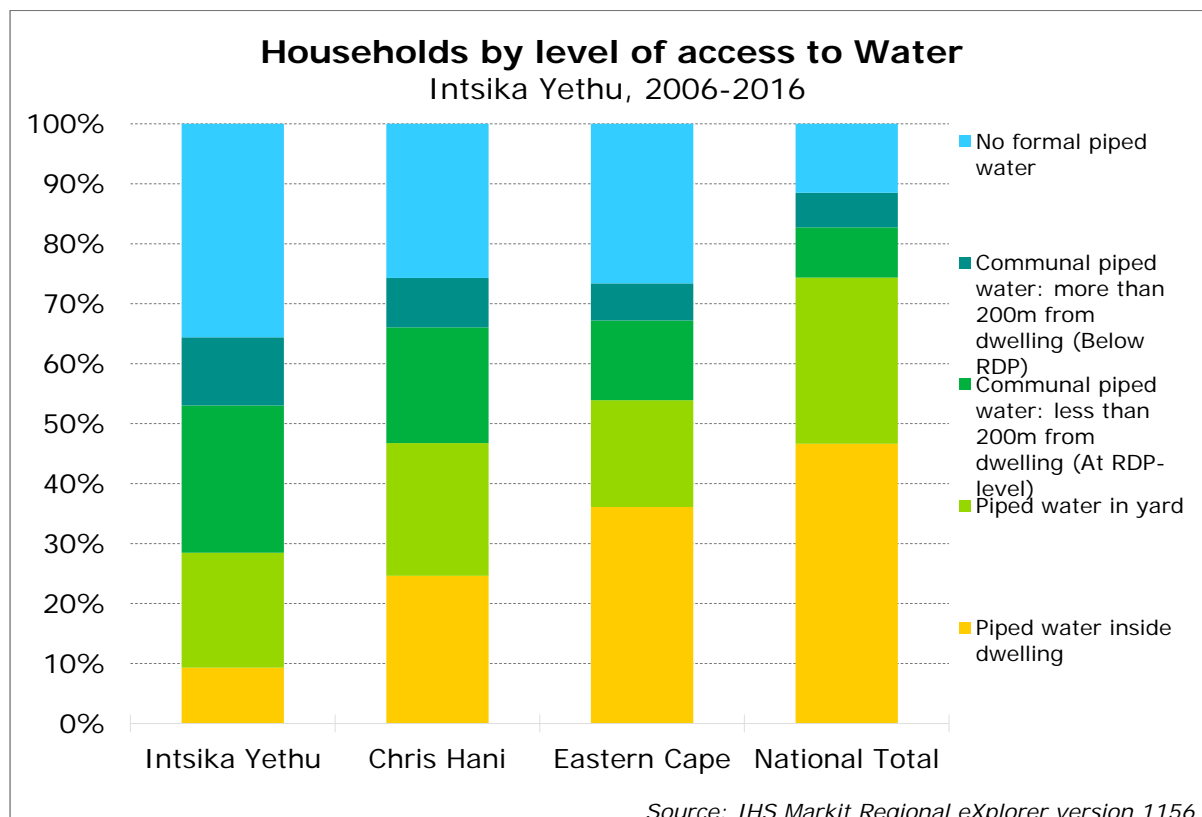
The following general key performance indicators are prescribed in terms of Municipal Planning and performance management Regulation (796, August 2001) read with Chapter 3 of MSA:-

**A. Water**

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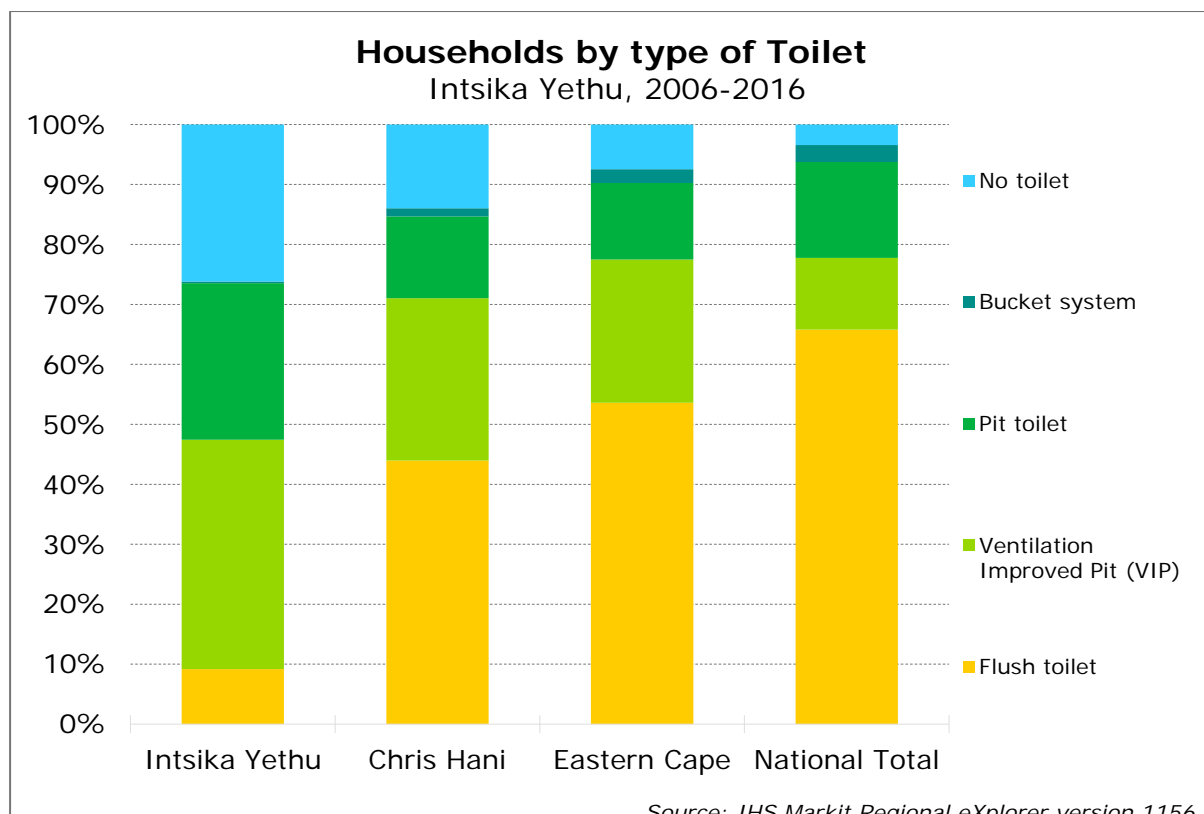


Intsika Yethu Local Municipality had a total number of 4 320 (or 9.31%) households with piped water inside the dwelling, a total of 8 900 (19.17%) households had piped water inside the yard and a total number of 16 500 (35.59%) households had no formal piped water.



**B. Sanitation**

**Households by type of sanitation - Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2016 [Percentage]**



Intsika Yethu Local Municipality had a total number of 3 430 flush toilets (9.18% of total households), 14 300 Ventilation Improved Pit (VIP) (38.24% of total households) and 9 760 (26.10%) of total households pit toilets.

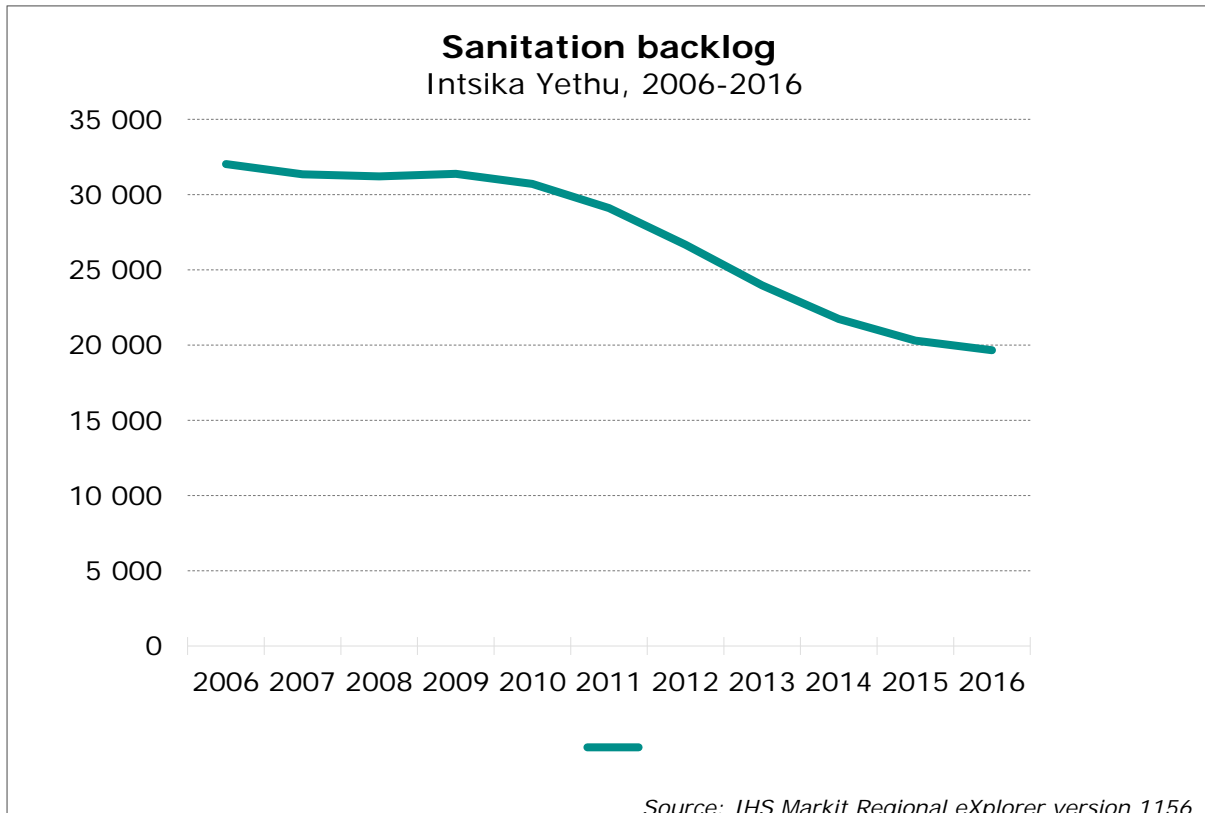
HOUSEHOLDS BY TYPE OF SANITATION - INTSIKA YETHU LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Intsika Yethu	3,430	14,300	9,760	108	9,790	37,400
Inxuba Yethemba	19,500	162	184	114	756	20,700
Emalahleni	7,270	12,000	5,410	633	5,620	30,900
Engcobo	5,810	13,500	6,500	112	9,140	35,100
Sakhisizwe	6,490	5,130	2,800	214	1,740	16,400
Enoch Mgijima	51,900	13,100	4,660	1,730	2,990	74,400
<b>Total Chris Hani</b>	<b>94,439</b>	<b>58,177</b>	<b>29,303</b>	<b>2,912</b>	<b>30,034</b>	<b>214,866</b>

Source: IHS Markit Regional eXplorer version 1156

The region within Chris Hani with the highest number of flush toilets is Enoch Mgijima local municipality with 51 900 or a share of 54.99% of the flush toilets within Chris Hani. The region with

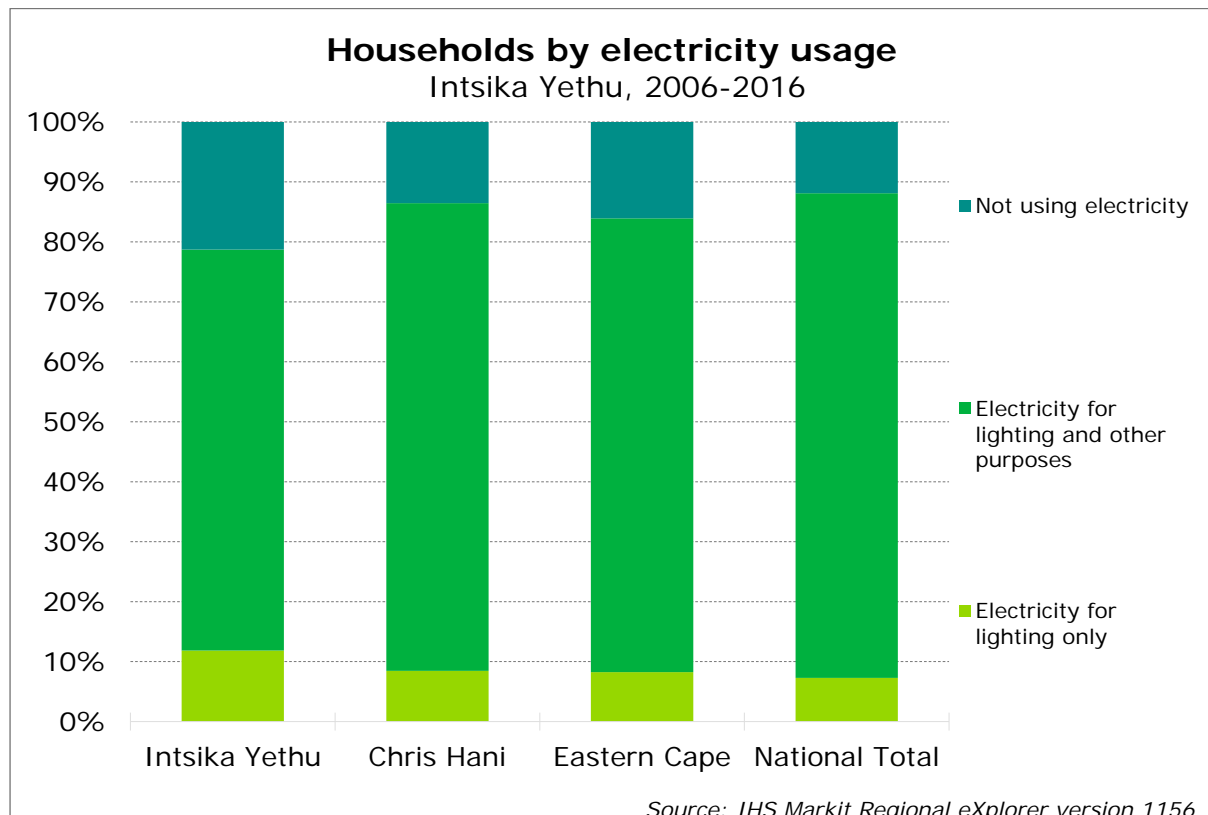
the lowest number of flush toilets is Intsika Yethu local municipality with a total of 3 430 or a share of 3.64% of the total flush toilets within Chris Hani District Municipality.



When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in Intsika Yethu Local Municipality was 32 000, this decreased annually at a rate of -4.76% to 19 700 in 2016.

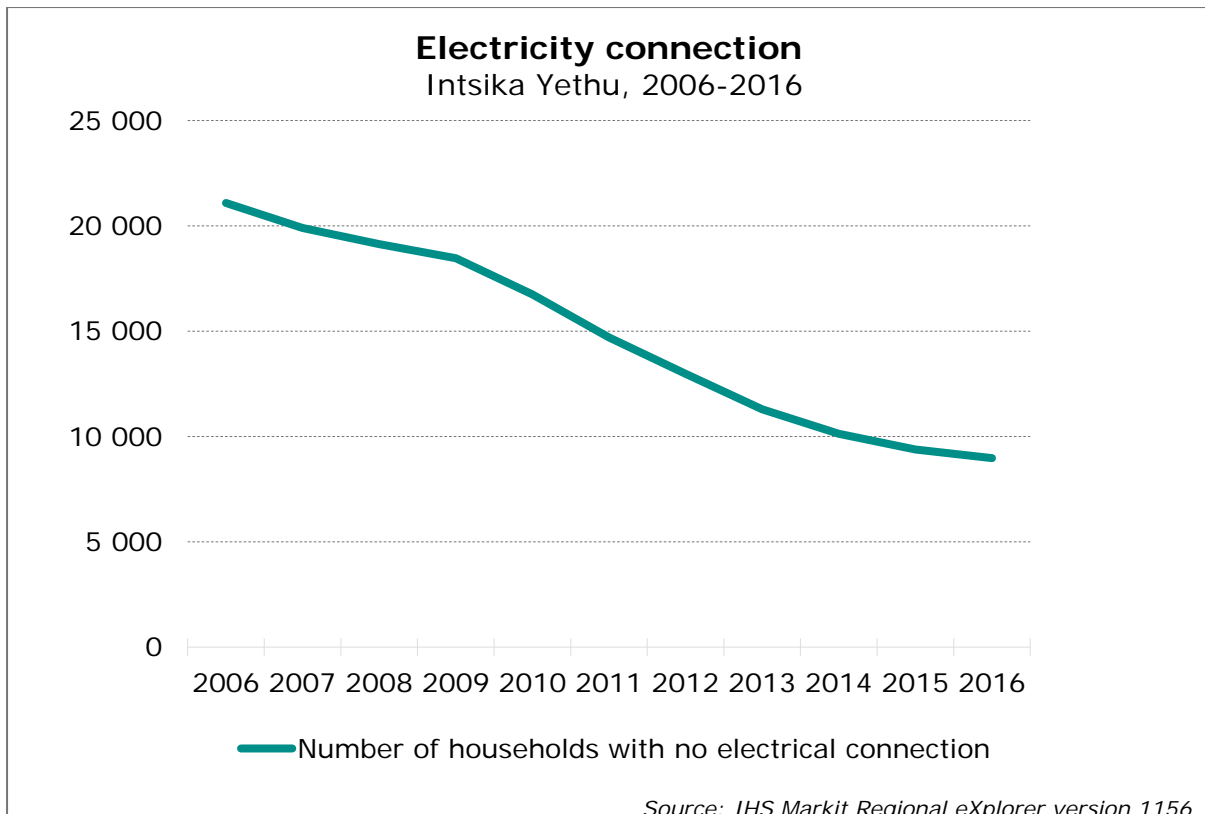
**C. Electricity**

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Intsika Yethu Local Municipality had a total number of 4 990 (11.84%) households with electricity for lighting only, a total of 28 200 (66.86%) households had electricity for lighting and other purposes and a total number of 8 980 (21.29%) households did not use electricity.

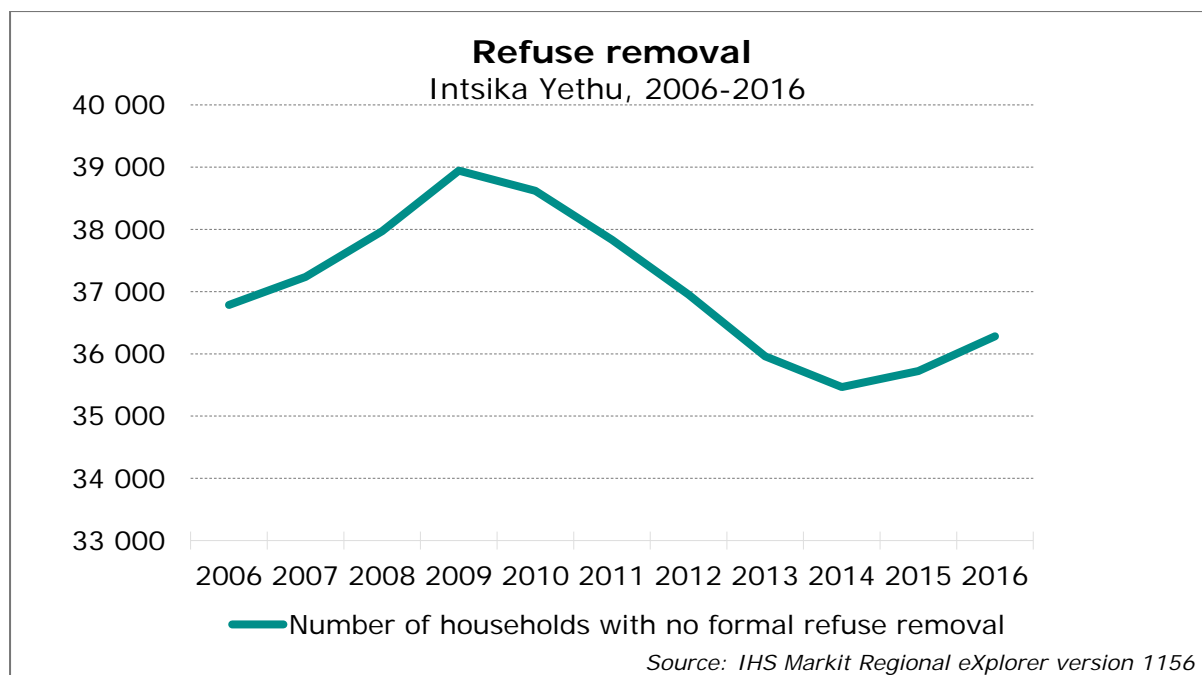
Electricity connection - Intsika Yethu Local Municipality, 2006-2016 [Number of households with no electrical connection]



When looking at the number of households with no electrical connection over time, it can be seen that in 2006 the households without an electrical connection in Intsika Yethu Local Municipality was 21 100, this decreased annually at -8.19% per annum to 8 980 in 2016.

#### D. Solid Waste Removal

Refuse removal - Intsika Yethu Local Municipality, 2006-2016 [Number of households with no formal refuse removal]



When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in Intsika Yethu Local Municipality was 36 800, this decreased annually at -0.14% per annum to 36 300 in 2016.

- a) The percentage of households earning less than R1100 per month with access to free basic services according to IYM indigent registrar is 8%%.
- b) The percentage of a municipality's capital budget actually spent on capital projects identified for a 2012/2013 financial year in terms of the municipality's integrated development plan is 1.15%.
- c) The number of jobs created through municipality's local economic development initiatives including capital projects is 3658
- d) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan is 325.
- e) The percentage of a municipality's budget actually spent on implementing its workplace skills plan is 0.99%; and
- f) Financial viability as expressed by the following ratios:

(i)

Where-

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

'A' represents debt coverage

'B' represents total operating revenue received

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'C' represents operating grants

'D' represents debt service payments (i.e. interest + redemption) due within the financial year

(ii)  $A = \frac{B}{C}$       Where-

'A' represents outstanding service debtors to revenue

'B' represents total outstanding service debtors

'C' represents annual revenue actually received for services

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

'A' represents cost coverage

'B' represents all available cash at a particular time

'C' represents investments

'D' represents monthly fixed operating expenditure.

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

#### **3.2.1.2.4. Performance Targets.**

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

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

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

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### **3.2.1.2.5. Publishing of Performance and Annual Reports.**

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

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

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

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

### **3.2.1.2.6. Cascading of Performance Management.**

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Performance is currently measured at the level of the Municipal Manager as well as Section 56 Managers. There is neither a policy nor plan to cascade performance to levels below Section 56 Managers.

## **3.3. KPA 3: INFRASTRUCTURE AND BASIC SERVICE DELIVERY.**

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The KPA for Basic Service Delivery is implement by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively. Each directorate is responsible for different key focus areas as summarised in the following paragraphs:-

### **3.3.1. The Directorate for Technical Services.**

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In line with IYLM's Cluster Approach, the directorate is responsible for development and maintenance of physical infrastructure at high level, with the following key focus areas:-

- a) Planning and land use management
- b) Electricity
- c) Street lighting
- d) Roads and Storm Water
- e) Land Administration and Housing
- f) Municipal Public Works
- g) Facilitation of EPWP implementation

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### 3.3.1.1. Roads and Storm-water Infrastructure.

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The directorate is responsible for construction and maintenance of access roads, rural roads, and internal urban roads except the national roads as well as their respective storm-water infrastructure.

The development and maintenance of roads and storm water infrastructure is guided by the following sector plans:-

#	Sector Plan	Status.	Year of Adoption
	Municipal Infrastructure Master Plan	Valid	2014
	Intergrated Transport Plan	Valid	2014
	Storm Water Management Plan	Valid	2014

IYLM's road network is mainly made of gravel roads which need upgrading and maintenance services. Tared roads are found along the R61 linking major Towns of Queenstown and Mthatha through Tsomo to the N2 in the East London direction. The municipality is also conscious of the number of citizens that rely on walking and has undertaken an expansion and upgrading of walkways throughout public areas and along certain public paths complete with the expansion of community lighting, as provided for under the Projects and Programmes section of this document. The municipality has developed its own Local Integrated Transport plan which will focus on Local on transportation (ITP) and Storm Water Management Plan and adopted by the council.

The length and condition of IYLM roads is contained in the Road Assessment Management Report ("RAMS"), which was published by the Eastern Cape Department of Roads and Transport annually. The 2015 RAMS Report classifies the IYLM roads is attached to this document.

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### 1) Roads and storm-water Backlog.

The existing road's backlog as at the end of 2015/2016 is summarised in the following table:-

#	Period under review	Data/Statistics
	Backlogs Census 2001	1320 KM's
	Backlogs eradicated up to 2014/2015	370 KM's
	Remaining backlogs	1014 KM's
	Backlogs eradicated at the end of 2014/2015	28 KM's
	Backlogs at the start of 2015/2016	986 KM's

The ability of the municipality to deliver basic services is challenged by the low revenue base of the municipality from which it finances the provision of these services. Only 20% of IYLM's own revenue is used to fund capital projects and infrastructure developments, with the remainder financed by government grants. However, given the backlogs detailed above, IYLM will need to expand its revenue base while increasing and effectively applying all government grants if it seeks to make a serious indent into the extensive backlogs it faces over the next 5 Years.

### 2) Sources of Infrastructure Funding.

The following is a summary of the sources of funds for infrastructure development within IYLM:-

SOURCE OF FUNDING	2014/2015	2015/2016	2016/2017	TOTAL AVAILABLE	FUNDING REQUIRED	SHORTFALL/ Surplus
MIG	R 38,856,000	R40,362,000	R39,895,000	R 119,113,000	R 1,405,666,360	R 1,286,553,360
INEP	R 6,000,000	R 20,000,000	16,500,000	R42,500,000	R 179,497,500	R136,997,500
<b>TOTAL</b>	<b>R 44,856,000</b>	<b>R 60,362,000</b>	<b>R 56,395,000</b>	<b>R 161,613,000</b>	<b>R 1,585,163,860</b>	<b>R 1,423,550,860</b>

The municipality is having a primary bank account where all the monies are deposited by Treasury and is maintaining three(3) other bank accounts for conditional grants (MIG, INEP and FMG), the spending as at June 2017 is 101% for MIG, FMG 100% and INEP 100%, the conditional grants are expended for the intended purpose as prescribed by DoRA, reconciliations and conditional grants reports are done and submitted to Treasury on a monthly basis, verification reports and performance evaluation on quarterly basis and the capital budget spending is more than 100% as it is funded by MIG due to low revenue collection.

### 3.3.1.2. Electricity and Energy Efficiency.

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Households and businesses at IYLM access electricity directly from Eskom and through accredited vendors. The municipality does not have a NERSA licence and cannot distribute electricity. Household and business electrification is undertaken by ESKOM through its Electrification Master Plan.

IYLM is only responsible for street lighting.

#### 1) Electricity Infrastructure.

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The High Voltage (HV) Electrical Power line extends from Komani/Qamata 1132KV to Qolweni/Manzana 166KV. Another power line extends from Cala/Elliot 166kv to Butterworth/Noora 166kv. About 66% households have access to electricity. According to RSS (2006) surveys the electricity backlog amounted to 44% of total demand, which has subsequently declined.

#### 2) Sources of Electrification Funding.

---

The following is a summary of the sources of funds for electrification projects within IYLM:-

SOURCE OF FUNDING	2014/15	2015/16	2016/17	TOTAL AVAILABLE	FUNDING REQUIRED	SHORTFALL/ Surplus
INEP	R 6,000,000	R 20,000,000	16,500,000	R42,500,000	R 179,497,500	R136,997,500

INEP report is done and submitted to Treasury on a monthly basis.

#### 3) Electrification Backlog.

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The existing electrification backlog as at the end of 2015/2016 is summarised in the following table:-

#	Period under review	Data/Statistics
	Backlogs Census 2001	240 Village
	Backlogs eradicated up to 2014/2015	14 Village
	Remaining backlogs	226 Villages
	Backlogs eradicated at the end of 2014/2015	1 Village
	Backlogs at the start of 2015/2016	225 Villages

**3.3.1.3. Human Settlements.**

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Human settlements or housing is a competency of the Provincial Department of Human Settlement in the Eastern Cape and the Sub-Directorate for Human Settlements performs an administrative function in facilitating various in-house functions relating to land and human settlements. The administrative and support functions performed in support of human settlements include the following: -

- a) Development and Maintenance of Housing Demand Database.
- b) Registration of beneficiaries.
- c) Facilitation and monitoring of the process of allocating the sites to the people upon approval of housing development grants by the Department of Human Settlements.
- d) Confirmation of erven numbers upon approval of housing development grants by the Department of Human Settlements.

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### Existing Human Settlements.

The following is a status of human settlements that have been facilitated by IYLM:-

Ward No	Settlement Name	No. of Structures	Project Status	Structures with access to Portable Water	Structures with access to Electricity	Structures with access to Sanitation	Structures with access to Refuse Removal	Settlements linked to a Housing Project
	Lubisi	1000	Contractor still onsite	0,00	0,00	0,00	0,00	No information
10	Vuyisile Mini	1000	No information	0,00	0,00	0,00	0,00	No information
1,2,4	Chris Hani Heritage	1000	No information	0,00	0,00	0,00	0,00	No information
8	Ntsongeni	130	At initial stages	0,00	0,00	0,00	0,00	No information
8,13,11	Bolo,	170	No information	0,00	0,00	0,00	0,00	Indigent beneficiaries
14	Joe Slovo	157	no structures but the infrastructure is already available	0,00	0,00	0,00	0,00	No information
14	Nyanisweni	156	no structures	0,00	0,00	0,00	0,00	No information
14	Mandela View	130	Applications waiting for approval	0,00	0,00	0,00	0,00	No information
8	Ext 2 Tsomo	263	The delays are due lack of bulk water supply	0,00	0,00	0,00	0,00	No information
8	Ward 8 Housing Project	870	No information	0,00	0,00	0,00	0,00	No information

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### 3.3.1.4. Land Reform.

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

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

With regards to addressing land degradation and revitalisation, the municipality currently lacks an existing plan in this regard, but is undertaking work to address this issue. It has been prioritised and provided for as part of the high-level service delivery targets identified later in this document. Consideration is being given towards the development of a plan in this regard. One of the challenges in this regard has been that of land invasion, of which the municipality has experienced at least one incident recently. Although IYLM does not have any formal mechanisms in place in the event of land invasions, its past experience has made it familiar with the process of approaching the Courts and following due process of the law prior to enforcing removals from illegally occupied land. As a result of this process IYLM has identified alternative housing but the relocation of households from invaded land to alternative accommodation has yet to be finalised.

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

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

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

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in farming in order to ensure secured and increased household food production and production for local markets.

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

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### 3.3.1.5. Spatial Development Planning.

The sub-directorate for Spatial Development Planning is responsible for spatial development and land use planning and management. Its functions and activities are guided by various plans and statutes which are summarised in the following table:-

#	Structure/Sector Plan	Status
1	Town Planning Tribunal	The municipality shared the tribunal with CHDM, Engcobo, Sakhisizwe & Emalahleni LM. Municipality has begun a process of establishing its own tribunal and has elected members and trained them.
2	IYM SDF	Needs to be reviewed and aligned with SPLUMA, etc.
3	Comprehensive Rural Development Programme	No document guiding this function. Will be included in the New SDF.
4	Local Spatial Development Frameworks	Developed for St Marks and Ncora.
5	Development Precincts with Plans	<ul style="list-style-type: none"> <li>✓ Current plans include relocating the containers in town close by ESKOM and the Car Wash and the sites have been demarcated but they have not yet been allocated.</li> <li>✓ Planned development of a shopping complex at the Main Road with plans already approved by the Municipality.</li> <li>✓ Planned development of a Science Centre by the Department of Science and Technology.</li> <li>✓ Planned development of Medium Houses at Ward 14.</li> <li>✓ Planned development of a Multi-Purpose Centre at Tsomo.</li> </ul>
6	By-laws on National Building Regulations	Developed and adopted by Council
	By-laws on Town Planning/Land Use	Developed and adopted by Council
	By-laws on Outdoor Advertising	Developed and adopted by Council
	National Building Regulations	Municipality is guided by the National Building Act
	Land Use Management Scheme	No document in place
	Geographical Information System	Municipality has a licenced GIS
	CBD Revitalisation Programme	Awaiting appointment of a service provider to develop the plan.

**3.3.1.5.1. Spatial Nature of the Municipality.**

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According to the IYM SFD, 2013, the municipality is underdeveloped and in order to assist the municipality in its task to prioritize spatial planning and investment decisions, the following Spatial Structuring Elements, adopted from the IYMSDF (2010) are applicable:-

- a) Development nodes.
- b) Development corridors.
- c) Special priority development areas.
- d) Strategic development zones.

**3.3.1.5.2. Development Nodes.**

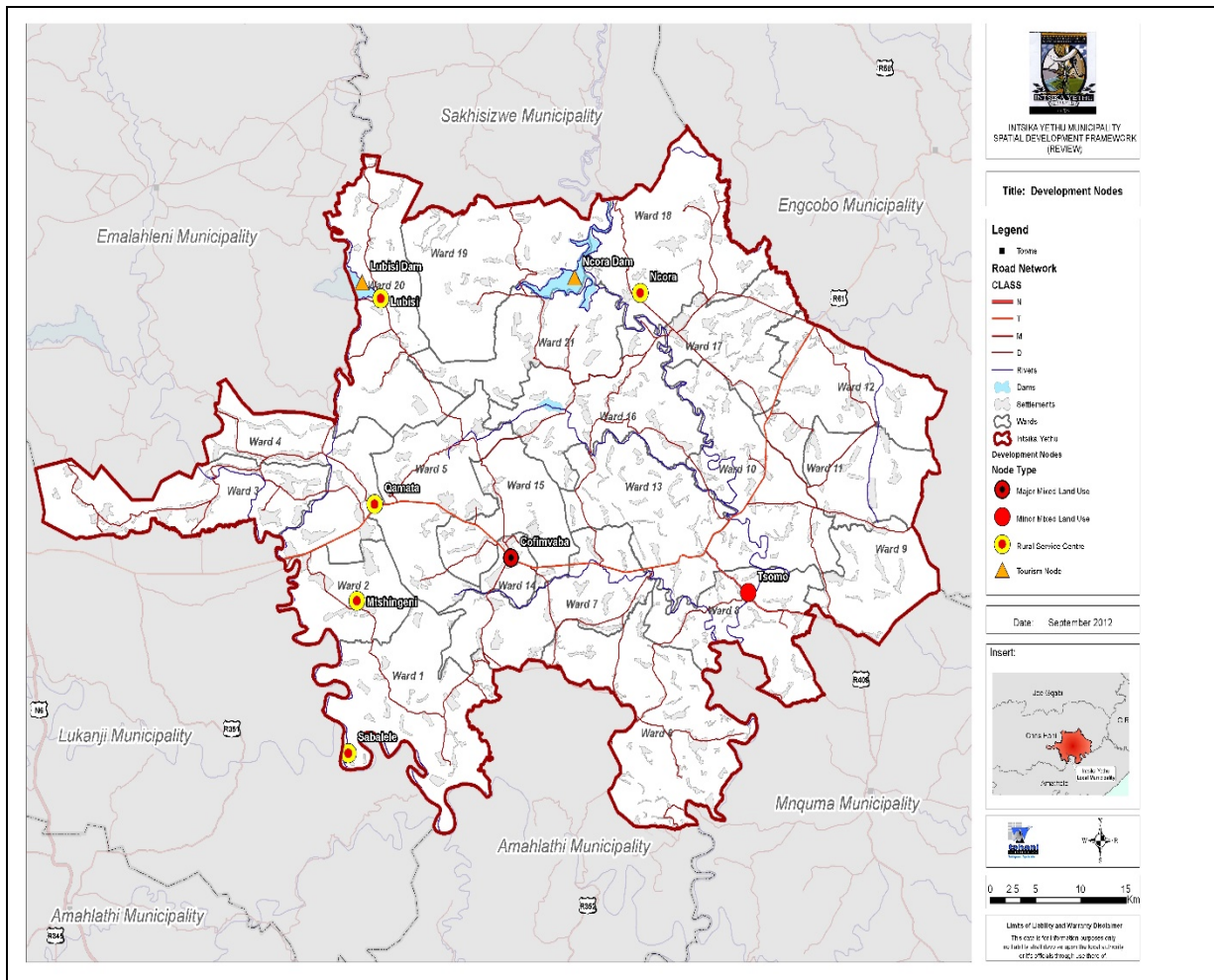
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According to the alignment of the PDSP, the following nodes were identified:-

<b>Nodes</b>	
<b>Node</b>	<b>Area/Locality</b>
Primary Local Centre	Cofimvaba
Secondary Local Centre	Tsomo
Primary Sub-Local Centre	Ncora, Qamata, St Marks
Secondary Sub-Local Centre	Ntshingeni, Lubisi, Sabalele
Tourism Nodes	Lubisi Dam And Ncora Dam

3.3.1.5.3. The Development Nodes.

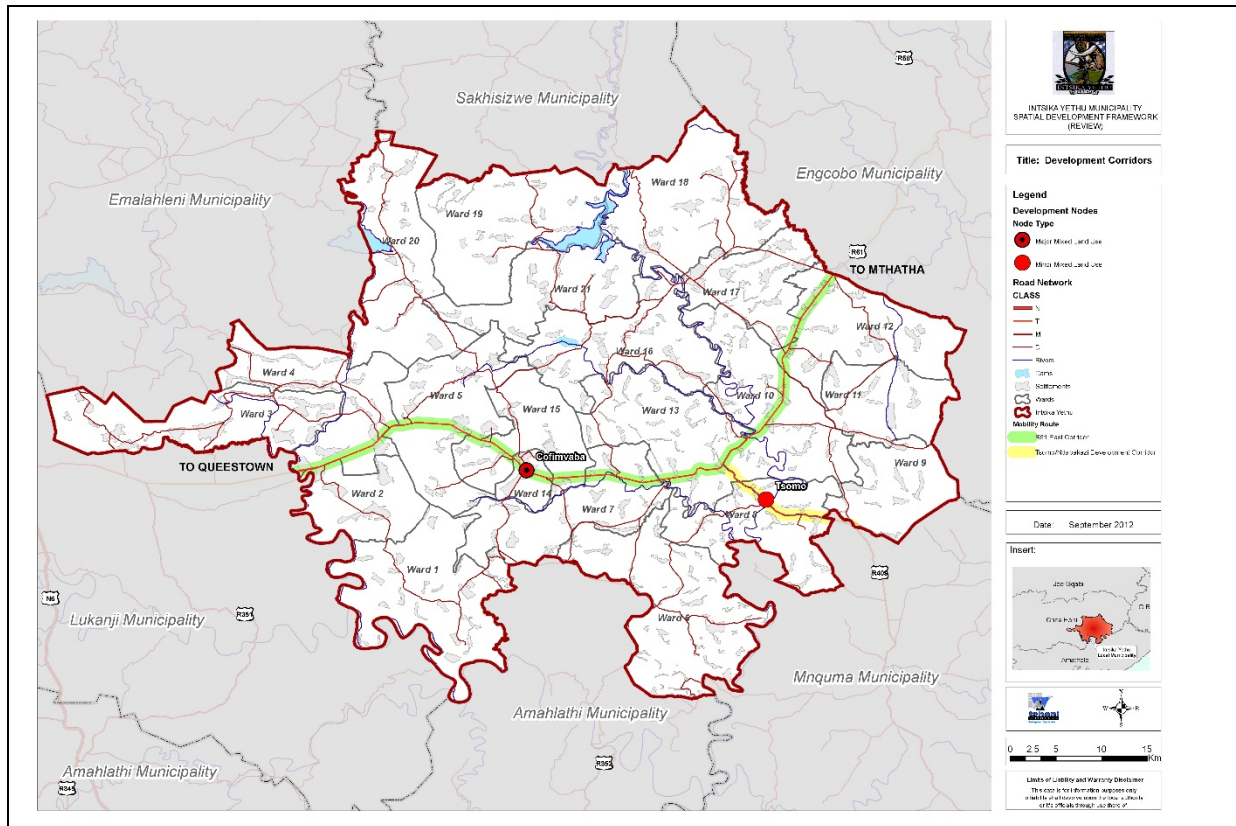
The development nodes are depicted by the following map:-



Source: IYMSDF (2013)

**3.3.1.5.4. The Development Corridors.**

The development corridors are depicted by the following map:-



Source: IYMSDF (2013)

**3.3.1.5.5. The Special Priority Needs Areas.**

The SDF also identifies the following special priority needs areas within IYM:-

**a) Priority basic needs areas**

These are areas that have the greatest needs, requiring special need for investment in order to upgrade levels of services (**water supply, sanitation, roads & stormwater, electricity, etc**) and also social facilities

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b) Proposed development zones

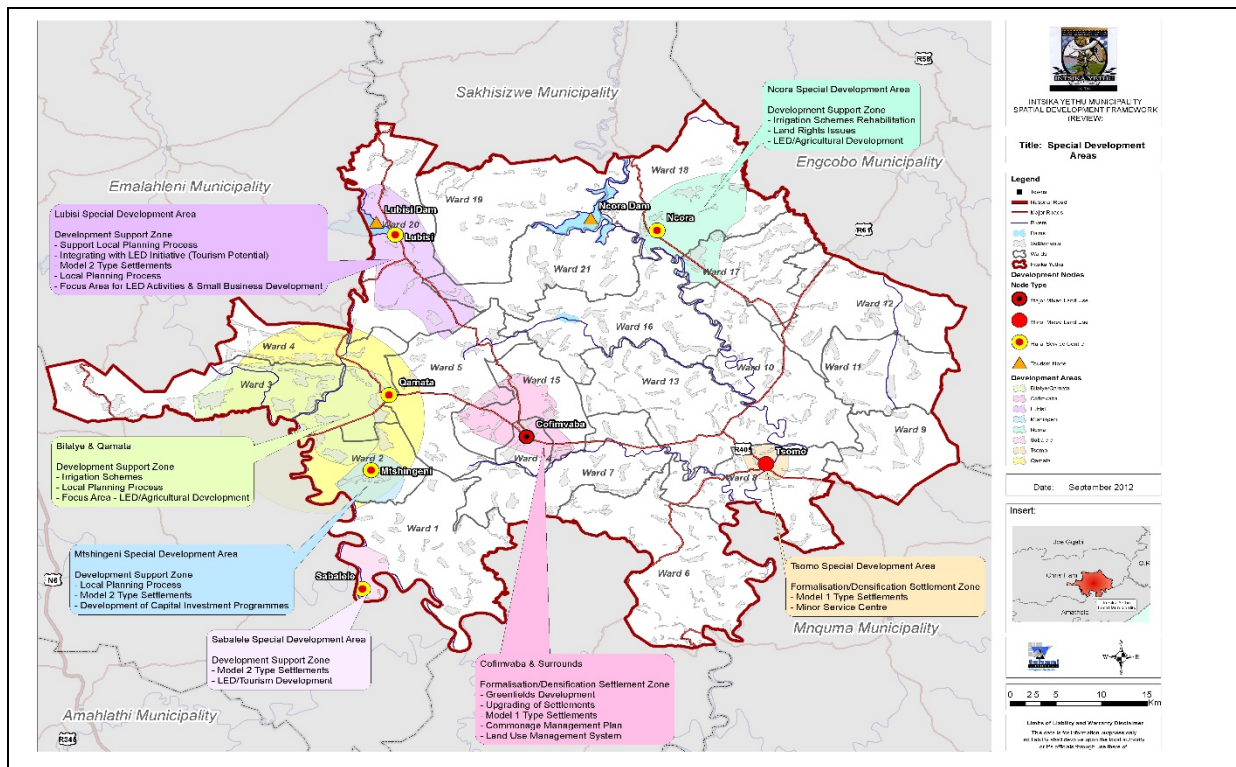
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2013).

c) Strategic development zones.

These are areas with specific economic development potential, requiring strategic targeted investment and are as follows:-

- ✓ Greenfields Development Zone
- ✓ Cluster Development Support Zone
- ✓ Tourism Development Zone.
- ✓ SMME/Manufacturing Zone.

The special development areas are summarised in the following graphic:-



Source: IYMSDF (2013)

**3.3.1.5.6. Spatial Constraints.**

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The following is a summary of spatial constraints facing the municipality: -

- a) Spatial perspective of the municipality not fully implemented and understood by all the relevant stakeholders external and internal.
- b) Projects and programmes are not implemented according to the spatial plan.
- c) Un-coordinated allocation of land outside the commonage areas, thus effecting service delivery.
- d) Land invasions.
- e) Capacity shortfalls in infrastructure provisions (water and sanitation) for future growth of both towns.
- f) Inability to extend the current urban edge due to land rights issues.

**3.3.1.5.7. Spatial Opportunities.**

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The following is a summary of spatial opportunities available to the municipality: -

- a) Densification of existing settlements throughout IYM
- b) Promotion of activities that enhance the agricultural economy of IYM
- c) Growth of existing and earmarked nodes
- d) Development of housing along the R61 development corridor.
- e) Transformation of our towns from being residential nature to being business focused.
- f) Promotion of mixed use opportunities surrounding the CBD's.

**3.3.1.5.8. Necessity for Spatial Restructuring.**

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The following needs to happen to effect spatial restructuring: -

- a) Comprehensive transformation of our towns to make them more sustainable;
- b) Creation of sustainable human settlements that are within or within proximity of our towns.

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**3.3.1.6. SWOT Analysis for Technical Services.**

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Summarised in the following paragraphs: -

**Strengths.**

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- a) In-house construction unit/plant is well equipped, resulting in savings as the municipality does not outsource road maintenance.
- b) Units within the directorate work efficiently with each other
- c) Performance Management is good and projects are completed on time and on budget.
- d) Directorate has a commendable audit outcome.
- e) Quick response time to meets emergencies.

**Weaknesses.**

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- a) Longer turnaround times to repair municipal plant as the process has to go through supply chain management.
- b) The budget is also a contributing factor to the operations.

**Successes.**

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The following are the notable successes of the Directorate over the past 5 Years:-

- a) Upgrading and tarring of Windus Street and other link roads.
- b) Phase 1 Upgrading of Tsomo Roads completed in 2014.
- c) Installation of the Cofimvaba Street lighting and they are on phase 3 of the project
- d) Installation of the Tsomo Street lighting phase 2
- e) Completion of the Cofimvaba Vehicle Testing Station, scheduled to be opened in January 2016
- f) Construction and completion of the Cofimvaba Wellness Centre
- g) Construction and completion of Cofimvaba Taxi Rank
- h) Construction and completion of Cofimvaba Toilets
- i) Township approval for Thabo Village
- j) Township approval for Hani View.

**Failures**

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The following are the notable failures of the Directorate over the past 5 Years: -

- a) Failure to deal with land Invasions in Tsomo ext 3,4 due to lack of Land Invasion Policy and lack of by-law enforcement.
- b) Failure to complete Tsomo Taxi Rank.

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### 3.3.2. THE DIRECTORATE FOR COMMUNITY DEVELOPMENT SERVICES.

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The Directorate for Community Services is responsible for the following key focus areas within IYLM:-

- a) Solid waste management.
- b) Safety and Security
- c) Environmental Management
- d) Disaster Management
- e) **Traffic** Law Enforcement
- f) **Traffic Licensing**
- g) Cemeteries
- h) Sports Facilities
- i) Libraries
- j) **Free Basic Services**

#### **Legislative Requirements.**

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The directorate performs its functions within the following legislative requirements: -

- a) National Environmental Management Act 107 of 1998
- b) National Environmental Management Waste Act 59 of 2008
- c) National Waste Management Strategy of 2012
- d) National Environment Management: Air Quality Act 39 of 2004
- e) Occupational Health & Safety Act
- f) **Disaster Management Act (Act 57 Of 2002)**
- g) **National Road Traffic Act ( No.93 of 1996)**
- h) **Criminal Procedure Act ( Act 51 of 1977);**

#### **3.3.2.1. Solid Waste Management.**

---

The municipality provides waste management services that include waste collection, street cleansing, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households in the urban nodes of Cofimvaba and Tsomo and excludes the villages.

The service has been extended to peri urban areas which include Mzomhle Location near Tsomo and St Marks RDP house next to Cofimvaba and is collected according to the collection schedule developed by municipality. Seventy eight percent (78%) of households have access

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to weekly refuse removal services, and all businesses in both towns are serviced daily. About 60% in mostly rural areas burn their waste or dispose it within their yards.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the Transfer Station in Tsomo and to the permitted Cofimvaba landfill site (**Licensed Number: EC/CH/A/15/001-2011**) for disposal. The municipality has established a functional landfill site in Public Private Partnership arrangement with Buyisa e-bag. The operations, maintenance and operations of the landfill site is done by the municipality. The license of the landfill site was granted in terms of Section 49(1) (a) of the National Environmental Management: Waste Act, Act no. 59 of 2008. Furthermore, there are clear regulations regarding the kind waste which may not be accepted on the landfill site. At the landfill site, there is **one** cooperative (Lithalethu waste and recycling primary co-orp) who conduct the sorting of waste on site and bail the reclaimed materials for selling to recycling market. **On a quarterly basis an inspection is done by Chris Hani District Municipality on both the landfill site and transfer station in an effort to monitor compliance and annually by DEDEA.**

IYLM has developed an environmental by-law relating to Dumping, Littering and Waste Collection. The by-law regulates all “waste-management activities,” that involves the generation, reduction and minimisation of waste and waste handling.

This includes the separation, storage, collection, and transfer of waste, and waste treatment. Waste treatment includes the recovery of waste, recovery being the recycling, reclamation and re-use of waste, and disposal of waste. The by-law further provides for the separation of waste into different kinds determined by the nature of the waste. It also allows for charges to be made payable for the removal of waste from premises or dumping of waste at a disposal site under the control of the Municipality.

The by-law further regulates potential illegal dumping through the control of all dumping, littering, and other pre-determined contraventions. The by-law provides various offences clauses which can result in financial penalties and in the most extreme instances, convictions. The by-law is further enhanced by the existence of the Peace Officers employed by the municipality in order to enforce it and ensure citizens act within the parameters of the law.

The municipality subscribes to the Waste Information System and reports on a monthly basis for waste data as the landfill site has a weighbridge. **The municipality was last audited by Department of Environmental Affairs on reporting on the system in 2017.**

**As contemplated in section 11 of NEM: Waste Act (Act 59 of 2008), the municipality has Integrated Waste Management Plan that has been adopted by the municipal council in 2017 and endorsed by the MEC in 2018.**

**There projects and programmes that are implemented by the municipality that are included/responding to the IWMP which include the following:**

- **Extension of refuse removal services to peri urban areas**
- **Recycling by Ilithalethu cooperative in Cofimvaba Landfill site**

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- Upgrading of Cofimvaba Landfill site – construction of a new cell.
- Refurbishment of Tsomo transfer station and application for renewal of the permit.
- Waste minimization project ( Sorting at Source project) funded by DEDEA
- Clearing and rehabilitation of dumping sites – funded by DEDEA
- Awareness campaigns to communities and business in the jurisdiction of Intsika Yethu Municipality.

The IYM has finalised the Environmental Sector Plan during 2014 -2015. The district has also assisted the municipality in establishing a Waste Forum in 2015-2016. The municipality is currently implementing waste sorting at source project funded by Department of Economic Development Environmental Affairs and Tourism.

In compliance with section 10 of NEM: Waste Act , which requires each municipality authorised to carry waste management services by Municipal Structure Act, 1998 (Act No.117 of 1995), must designate in writing a waste management officer from its administration to be responsible for coordinating matters pertaining to waste management in that municipality, the municipality designated a Waste Management Officer.

The duties of the WMOs is to coordinate matters relating to waste management, which essentially means that the WMO is a focal point of entry available to the public to address all waste management matters. The WMO also ensure implementation and coordination of the national waste management strategy:

#### **Waste Management Plans.**

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The municipality also plans to implement other Waste Minimisation and Open Space Rehabilitation projects:

- a) Providing waste collection in high density and informal areas through Household Contractors.
- b) Improvement of Waste Management Service in Intsika Yethu Municipality. The project is funded by the Department of Economic Development, Environmental Affairs and Tourism at a sum of Two Million two hundred thousand and
- c) Upgrade of Cofimvaba landfill site
- d) Clearing of illegal dump sites in both Cofimvaba and Tsomo.

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### 3.3.2.2. Management of Cemeteries.

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According to Intsika Yethu SDF: May 2010, there are a total of 146 unlicensed/ unregistered cemeteries distributed within the wards of the municipal area which need some improvement and re-organization to ensure effective delivery. It should be acknowledged that most of these cemeteries have not undergone geo-technical investigation to avoid the likelihood to underground water contamination. There are no municipal developed cemeteries in the rural areas.

The municipality currently has **two formalised cemeteries, one in Tsomo and one in Cofimvaba** but there is cemetery management system and thus recordings of funerals and burials for the urban nodes **are done manually**.

### 3.3.2.3. Management of Sport Facilities.

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Whilst the development of sport facilities is a competency of Technical Services Directorate, the subsequent use and management of such facilities is a competency of Community Services Directorate.

Provision for the commonly practiced sporting codes soccer, netball and athletics is at a reasonably acceptable level in the urban nodes of Cofimvaba and Tsomo.

There are sports and recreation grounds in the Intsika Yethu and each sports and recreation grounds has a committee that is responsible for monitoring status of the grounds. Cofimvaba sports ground is being renovated as from 2014/15 financial year. The municipality has a sport hub located in Magwala Village which caters for all sporting codes.

The Mayor's Cup is an annual sport event which has been taking places at Wards 1 – 20 over the past 5 Years.

### 3.3.2.4. Environmental Management.

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

The promulgation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimized environmental sustainability in development planning, service delivery and infrastructure development. This means that our attempts and efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability

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should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

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

### **Climate Change**

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Climate Change Forum exists in Chris Hani District Municipality and Intsika Yethu Municipality participates in that forum. Intsika Yethu Municipality does not have climate change forum of its own. A Climate Change Strategy has become a necessity in IDPs for the category A (Metros) and C (District Municipalities). It is however advisable that category B (Local Municipalities) also adopts the District Climate Change Strategy Framework and determines exactly how they integrate into the District's plans. Climate change is however defined in the National Climate Change Response Policy as an on-going trend of changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming. This rise in the average temperature is due, primarily, to the increased concentration of gases known as greenhouse gases (GHG) in the atmosphere that are emitted by human activities. These gases intensify a natural phenomenon called the "greenhouse effect" by forming an insulating layer in the atmosphere that reduces the amount of the sun's heat that radiates back into space and therefore has the effect of making the earth warmer. The district is in a process of adopting Climate Change Strategy

#### **3.3.2.5. Libraries, Art Centres and Community Halls.**

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The directorate manages and administer the following libraries:-

- a) Cofimvaba Library
- b) Tsomo Library
- c) Sabalele Library
- d) Nqwarhu J.S.S. Library

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Whilst all libraries are functional, their condition vary from library to library. The functioning of Libraries is supported by DSRAC at an annual grant of R300 000.

According to IYLM SDF, IYLM has 16 community halls but the quality of some of the facilities needs to be improved and maintained. The Municipality intends to provide each ward with a community hall. Community halls provides local communities with recreational facilities and may be used as pension pay-outs, while libraries enables learners to access important information required for their studies.

### **3.3.2.6. Traffic Law Enforcement and Licensing**

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The IYMLM has a fully-fledged traffic department whose roles amongst other include traffic management and road safety, crime prevention, enforcement of some by-laws etc. **It comprise of Driving licence testing centre for testing and renewal of driving licences, Registering authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which is not yet opened. Traffic law enforcement for traffic control and traffic education.**

### **3.3.2.7 Public Safety**

Under its jurisdiction, the municipality has four (4) police stations that are managed by the SAPS. These are located in the following wards: -

- a) **Ward 15:** Cofimvaba.
- b) **Ward 10:** Tsomo.
- c) **Ward 3:** Bolotwa.
- d) **Ward 1:** Bridge Camp.

The municipality participates in local Community Policing Forums aimed at mobilizing all affected stakeholders against incidences of crime. In terms of policing facilities there are four 4 police station in IYLM. The Municipality participates in a Safety Forum aimed at mobilising all affected stakeholders against incidents of crime. In order to maintain low levels of crime in IYLM, more safety and security services such as mobile police services need to be provided.

In this regard, the Eastern Cape Provincial Crime Prevention Strategy has a key focus area which is strengthening Communities against crime through community- based, primary prevention approaches: e.g. Innovative public education “messaging” strategies, community-based interventions programmes and community-based activities aimed at increasing the strength, capacity and resilience of individuals, families and communities in relation to the known risk factor for crime.

### **3.3.2.7. Motor Vehicle and Business Licencing.**

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### 3.3.2.8. Disaster & Fire Management

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South Africa faces a wide range of increased threats and disastrous risks exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency. Irrespective of the budgetary constraints the Municipality has an established Emergency Services for Fire, Rescue and Disaster Management, it faces the following challenges: -

- a) The municipality does not have Disaster Management Plan and the municipality uses the CHDM Disaster Management Plan.
- b) There is no Disaster Management Centre.

Fire Prevention Programmes are only in the form of awareness campaigns that are organised per ward through ward fire committees. The Fire Fighting Unit respond to all types of fires ranging from domestic, veld and industrial fires. The Unit has about 22 fire fighters who were trained through on Advanced Fire Fighting by the Working on Fire Program.

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

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

- ✓ To prevent and combat veld, forest, mountain and chemical fires throughout the municipality;
- ✓ To minimize the impact of veld fires where occurrences cannot be prevented;
- ✓ To determine the various role players in cases of veld fires;

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- ✓ Determine a practical approach to be adopted by the municipality in endeavour of minimizing fires through prevention, including early warning systems, mitigation and response strategies;
- ✓ To provide guidance on the provision of fire fighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- ✓ To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed at Cofimvaba Hospital in Cofimvaba.

### **3.3.1.7. SWOT Analysis for Community Services.**

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Summarised in the following paragraphs: -

#### **Strengths.**

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#### **Weaknesses**

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- a) No fully-fledged firefighting unit.
- b) Poor controls on indigent registration, management and control.
- c) No by-law to enable impounding of vehicles.
- d) Lack of by-law enforcement.
- e) Lack of adequate training of security personnel.

#### **Successes.**

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- a) Completion and opening of the testing station for driving licenses 2013
- b) Hosting Career Exhibition inclusive of all the grade 12 learners
- c) Greenest Municipality Competition 2013, winning R500 000 first prize Plus a National Award 2016 2500 000.
- d) Awarded for Best Land Fill Site from WASTE KHORO 2016
- e) Establishment of a rural Library with equipment at Ngwarhu J.S.S. Village:

#### **Failures.**

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- a) Refuse removal at rural areas due to limited resources.
- b) Failure to provide adequate road signage in towns of Cofimvaba and Tsomo due to limited resources.

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### **3.4. KPA 4: LOCAL ECONOMIC DEVELOPMENT.**

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Intsika Yethu Local Municipality is one of six local municipalities within the Chris Hani District Municipality.

This local municipality has a geographical area of approximately 3 616km<sup>2</sup> in extent. Its GDP is supported by public sector employment with other sectors less meaningful to both the GDP and the GVA. According to the 2011 Census, the growth rate of the municipality was estimated at -0,63%, which is considered as a negative or a declining economy.

#### **3.4.1. Legislative Requirements.**

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

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

#### **3.4.2. Intsika Yethu LM Economic Profile.**

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Intsika Yethu can be regarded as one of the low growth municipalities in Eastern Cape with one of the lowest household income compared to other municipalities. It is a largest agricultural economy in Chris Hani District Municipality with high concentration of irrigation schemes namely Qamata Irrigation Scheme and Ncora Irrigation Scheme.

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**3.4.2.1. Gross Domestic Product.**

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

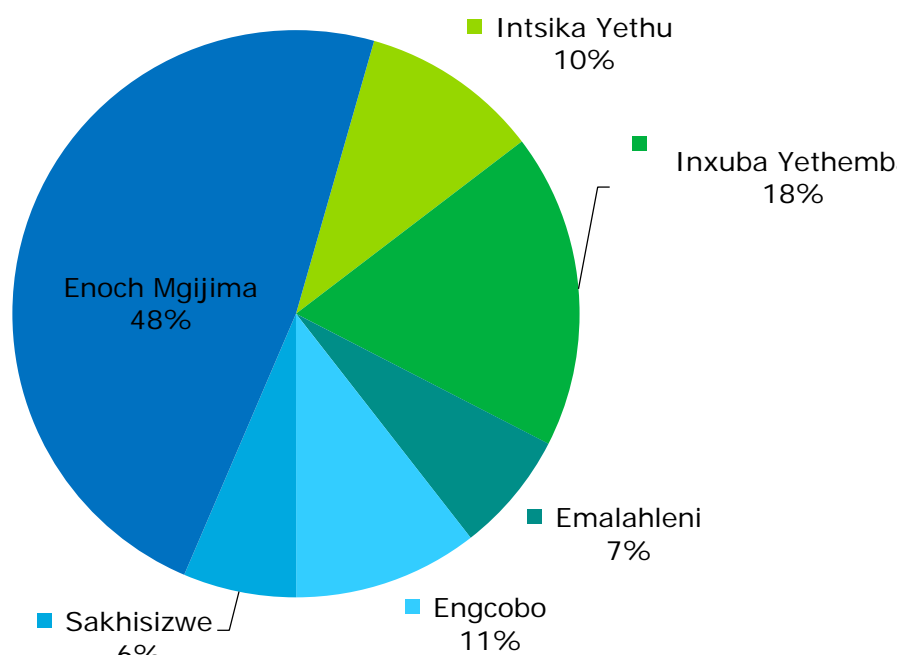
	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	2.5%	3.5%	5.3%	5.3%
2007	4.0%	5.2%	5.3%	5.4%
2008	3.4%	4.2%	3.2%	3.2%
2009	-1.6%	0.7%	-1.0%	-1.5%
2010	0.3%	1.5%	2.4%	3.0%
2011	2.6%	3.6%	3.7%	3.3%
2012	-0.7%	1.2%	2.0%	2.2%
2013	-1.7%	0.6%	1.4%	2.5%
2014	-0.8%	0.9%	1.1%	1.7%
2015	0.7%	1.0%	0.7%	1.3%
2016	-0.3%	0.0%	0.2%	0.3%
Average Annual growth 2006-2016+	<b>0.58%</b>	<b>1.88%</b>	<b>1.89%</b>	<b>2.12%</b>

*Source: IHS Markit Regional eXplorer version 1156*

In 2016, the Intsika Yethu Local Municipality achieved an annual growth rate of -0.27% which is a slightly lower GDP growth than the Eastern Cape Province's 0.25%, but is lower than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016, the longer-term average growth rate for Intsika Yethu (0.58%) is significant lower than that of South Africa (2.12%). The economic growth in Intsika Yethu peaked in 2007 at 3.96%.

### Gross Domestic Product (GDP)

Chris Hani District Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

The Intsika Yethu Local Municipality had a total GDP of R 2.72 billion and in terms of total contribution towards Chris Hani District Municipality the Intsika Yethu Local Municipality ranked fourth relative to all the regional economies to total Chris Hani District Municipality GDP. This ranking in terms of size compared to other regions of Intsika Yethu remained the same since 2006. In terms of its share, it was in 2016 (10.2%) significant smaller compared to what it was in 2006 (11.4%). For the period 2006 to 2016, the average annual growth rate of 0.6% of Intsika Yethu was the lowest relative to its peers in terms of growth in constant 2010 prices.

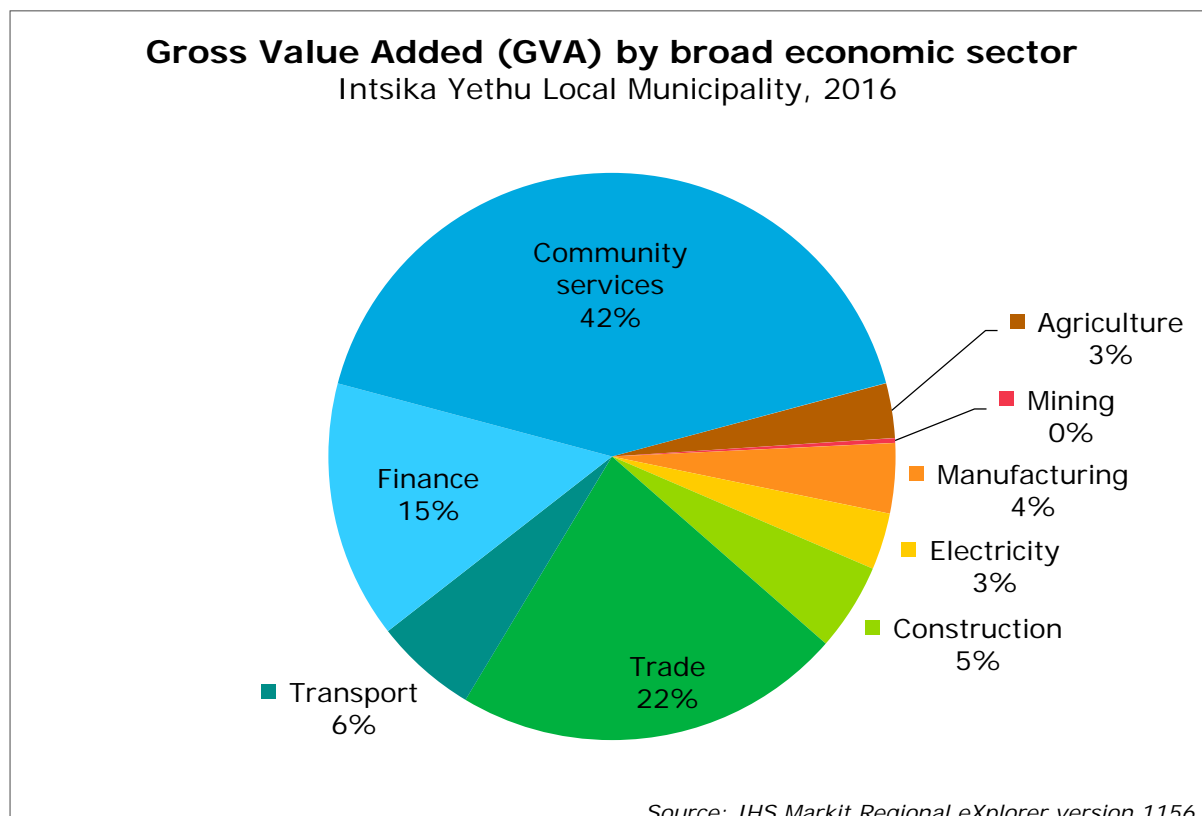
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INTSIKA YETHU LOCAL MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
Agriculture	0.1	0.7	5.9	94.4	10.4%	1.30%	0.08%
Mining	0.0	0.0	0.5	306.2	16.8%	1.41%	0.00%
Manufacturing	0.1	1.2	36.3	517.4	7.9%	0.27%	0.02%
Electricity	0.1	0.4	6.2	144.1	19.4%	1.27%	0.05%
Construction	0.1	1.1	13.2	154.3	10.7%	0.92%	0.08%
Trade	0.5	5.5	61.5	589.7	9.9%	0.88%	0.09%
Transport	0.1	1.9	27.5	389.2	7.3%	0.52%	0.04%
Finance	0.4	3.9	60.5	781.7	9.2%	0.59%	0.05%
Community services	1.0	9.5	89.7	894.1	10.7%	1.13%	0.11%
<b>Total Industries</b>	<b>2.4</b>	<b>24.3</b>	<b>301.2</b>	<b>3,871.2</b>	<b>10.0%</b>	<b>0.81%</b>	<b>0.06%</b>

Source: IHS Markit Regional eXplorer version 1156

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In 2016, the community services sector is the largest within Intsika Yethu Local Municipality accounting for R 1.01 billion or 41.7% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Intsika Yethu Local Municipality is the trade sector at 22.2%, followed by the finance sector with 14.7%. The sector that contributes the least to the economy of Intsika Yethu Local Municipality is the mining sector with a contribution of R 6.41 million or 0.26% of the total GVA.



For the period 2016 and 2006, the GVA in the construction sector had the highest average annual growth rate in Intsika Yethu at 2.87%. The industry with the second highest average annual growth rate is the finance sector averaging at 2.03% per year. The mining sector had an average annual growth rate of -0.74%, while the electricity sector had the lowest average annual growth of -4.08%. Overall a negative growth existed for all the industries in 2016 with an annual growth rate of -0.22% since 2015.

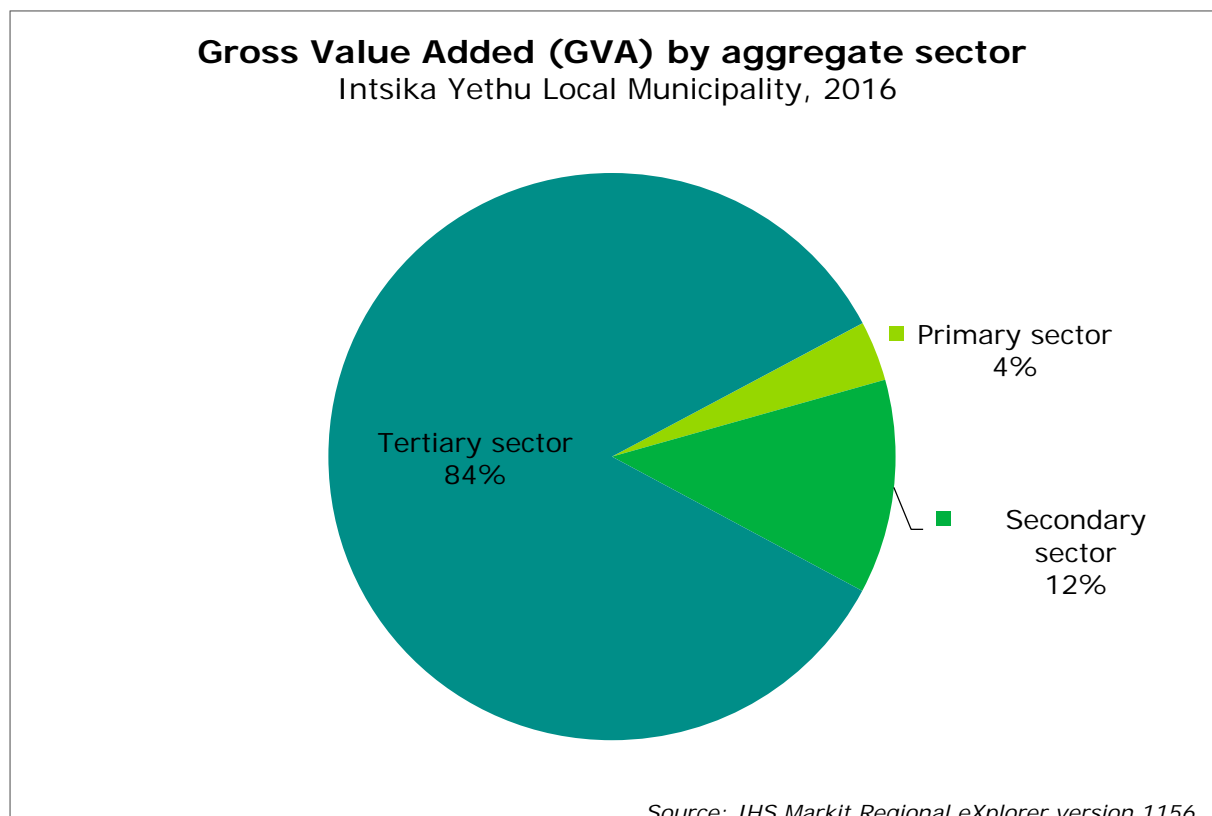
## Intergrated Development Plan for 2018-2019

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

	2006	2011	2016	Average Annual growth
Agriculture	46.8	56.3	49.4	<b>0.54%</b>
Mining	8.0	6.4	7.5	<b>-0.74%</b>
Manufacturing	75.6	73.7	71.2	<b>-0.61%</b>
Electricity	46.5	46.5	30.6	<b>-4.08%</b>
Construction	57.5	71.5	76.2	<b>2.87%</b>
Trade	321.2	344.6	367.8	<b>1.36%</b>
Transport	86.0	88.4	91.2	<b>0.59%</b>
Finance	205.9	229.7	251.7	<b>2.03%</b>
Community services	730.6	796.8	716.9	<b>-0.19%</b>
<b>Total Industries</b>	<b>1,578.2</b>	<b>1,713.9</b>	<b>1,662.4</b>	<b>0.52%</b>

Source: IHS Markit Regional eXplorer version 1156

The tertiary sector contributes the most to the Gross Value Added within the Intsika Yethu Local Municipality at 84.4%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 12.2% (ranking second), while the primary sector contributed the least at 3.4%.

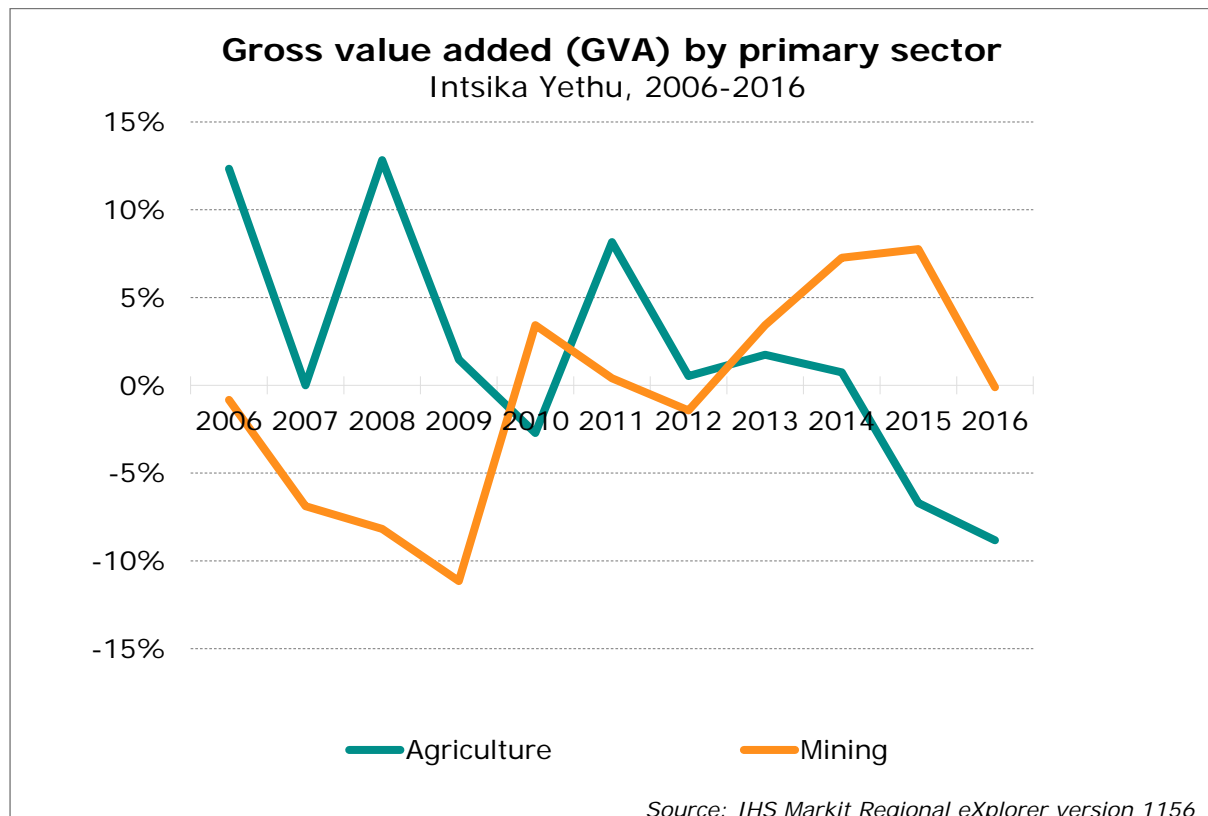


### Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Intsika Yethu Local Municipality from 2006 to 2016.

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GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

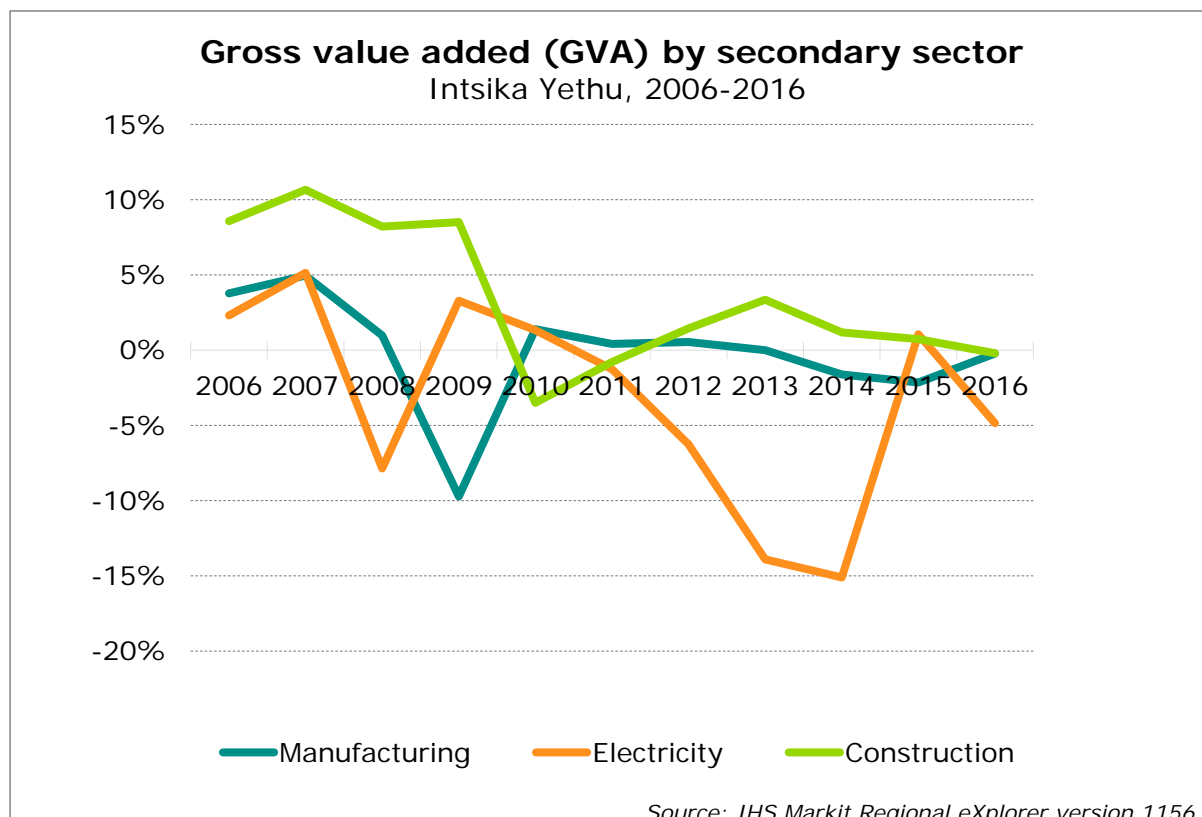


Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 12.8%. The mining sector reached its highest point of growth of 7.8% in 2015. The agricultural sector experienced the lowest growth for the period during 2016 at -8.8%, while the mining sector reaching its lowest point of growth in 2009 at -11.1%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

- **Secondary Sector**

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Intsika Yethu Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

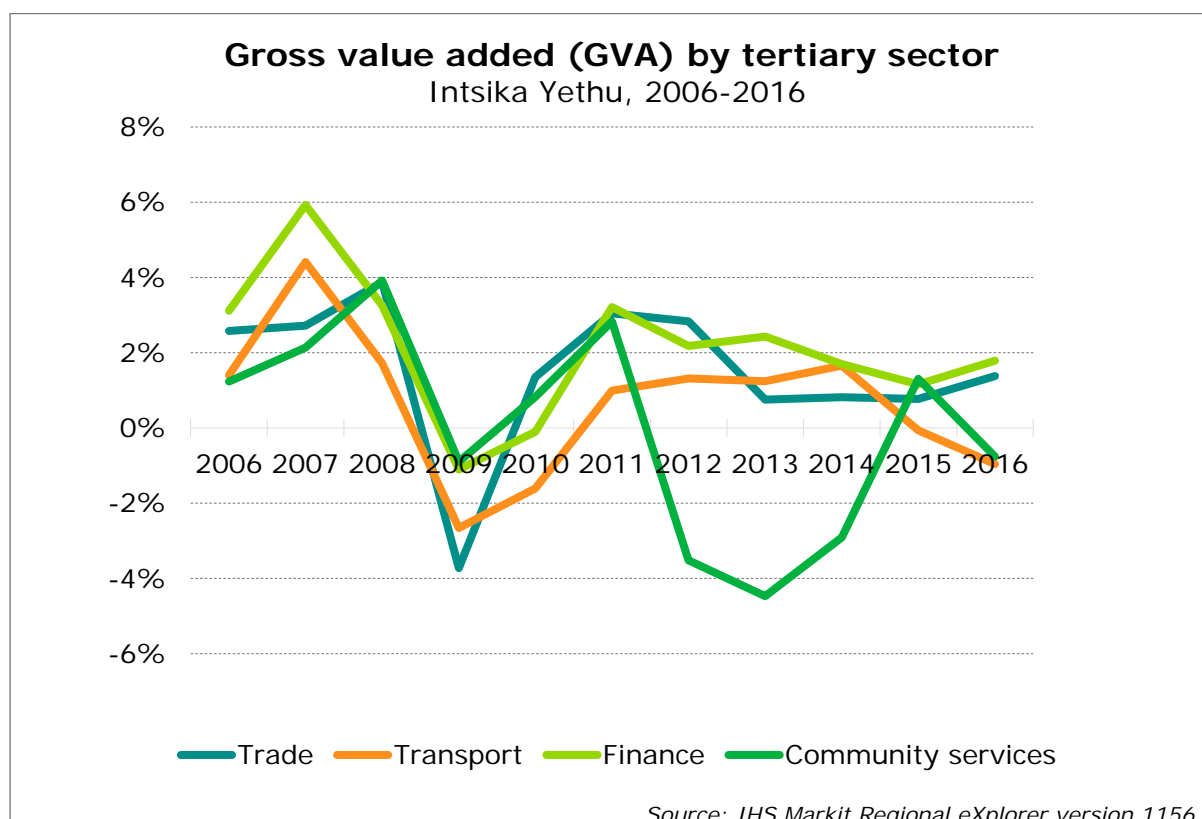


Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 5.0%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 10.7% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2010 of -9.7%, while construction sector reached its lowest point of growth in 2010 with -3.5% growth rate. The electricity sector experienced the highest growth in 2007 at 5.1%, while it recorded the lowest growth of -15.1% in 2014.

- **Tertiary Sector**

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Intsika Yethu Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - INTSIKA YETHU, 2006-2016 [ANNUAL PERCENTAGE CHANGE]



The trade sector experienced the highest positive growth in 2008 with a growth rate of 3.9%. The transport sector reached its highest point of growth in 2007 at 4.4%. The finance sector experienced the highest growth rate in 2007 when it grew by 5.9% and recorded the lowest growth rate in 2009 at -1.1%. The Trade sector also had the lowest growth rate in 2009 at -3.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 3.9% and the lowest growth rate in 2013 with -4.5%.

**Sector Growth forecast**

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

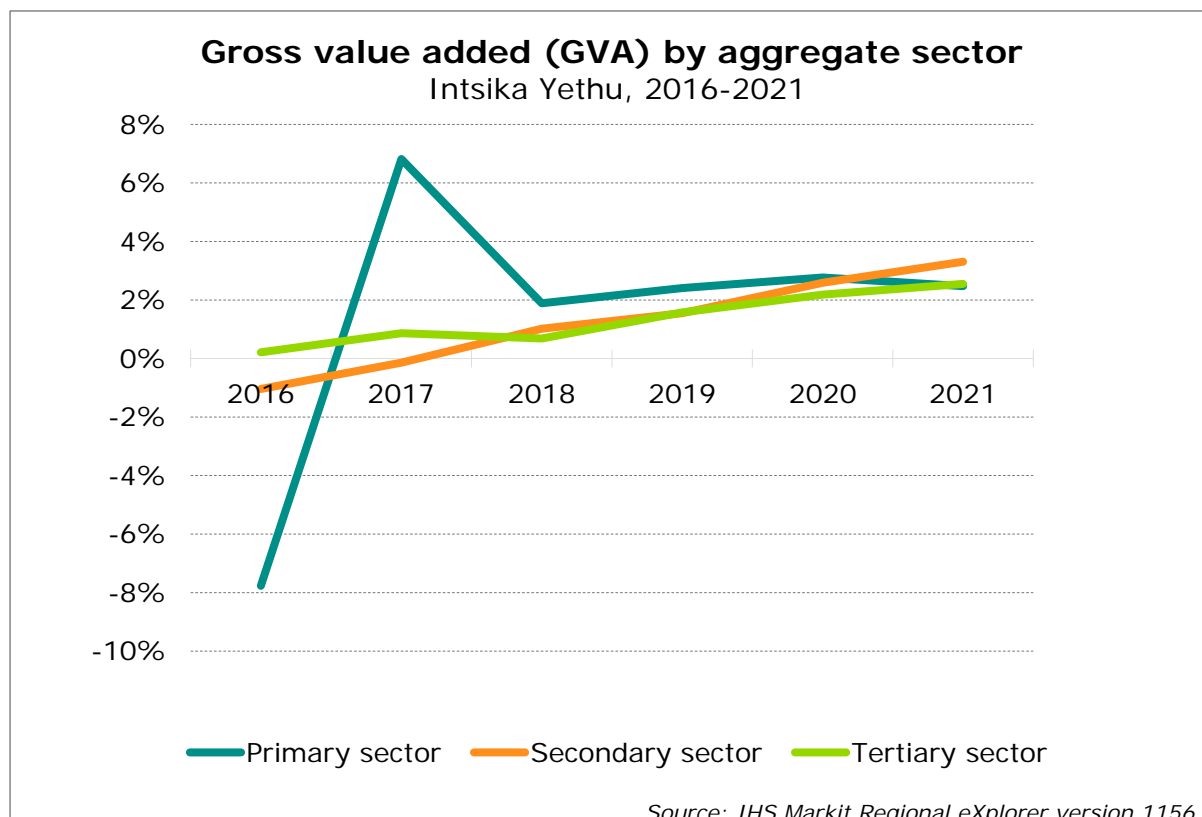
	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	49.4	53.1	54.2	55.6	57.3	58.8	<b>3.57%</b>
Mining	7.5	7.6	7.7	7.8	7.8	7.9	<b>1.09%</b>
Manufacturing	71.2	70.5	71.0	71.7	73.3	75.2	<b>1.10%</b>
Electricity	30.6	30.2	30.1	30.5	31.4	32.3	<b>1.06%</b>
Construction	76.2	77.1	78.5	80.2	82.5	85.8	<b>2.39%</b>
Trade	367.8	369.8	375.6	383.7	395.9	409.2	<b>2.16%</b>
Transport	91.2	91.8	93.2	94.7	97.4	100.5	<b>1.96%</b>
Finance	251.7	253.9	258.9	265.6	273.7	282.5	<b>2.34%</b>
Community services	716.9	724.4	722.1	728.6	737.8	750.9	<b>0.93%</b>
<b>Total Industries</b>	<b>1,662.4</b>	<b>1,678.4</b>	<b>1,691.2</b>	<b>1,718.3</b>	<b>1,756.9</b>	<b>1,803.1</b>	<b>1.64%</b>

Source: IHS Markit Regional eXplorer version 1156

The agriculture sector is expected to grow fastest at an average of 3.57% annually from R 49.4 million in Intsika Yethu Local Municipality to R 58.8 million in 2021. The community services sector is estimated to be the largest sector within the Intsika Yethu Local Municipality in 2021, with a total share of 41.6% of the total GVA (as measured in current prices), growing at an average annual rate of 0.9%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 0.93%.



GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - INTSIKA YETHU LOCAL MUNICIPALITY, 2016-2021 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



The Primary sector is expected to grow at an average annual rate of 3.26% between 2016 and 2021, with the Secondary sector growing at 1.66% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.57% for the same period.

### 3.4.3. Spatial Development Perspective.

According to the IYM SFD, 2013, the municipality is underdeveloped and in order to assist the municipality in its task to prioritize spatial planning and investment decisions, the following Spatial Structuring Elements, adopted from the IYMSDF (2010) are applicable:-

- e) Development nodes.
- f) Development corridors.
- g) Special priority development areas.
- h) Strategic development zones.

### 3.4.4. Spatial Opportunities.

The following is a summary of spatial opportunities available to the municipality: -

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- g) Densification of existing settlements throughout IYM
- h) Promotion of activities that enhance the agricultural economy of IYM
- i) Growth of existing and earmarked nodes
- j) Development of housing along the R61 development corridor.
- k) Transformation of our towns from being residential nature to being business focused.
- l) Promotion of mixed use opportunities surrounding the CBD's.

#### **3.4.5. LED Focus Areas.**

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The municipal focus areas in terms of LED are the following: -

- a) Agricultural development.
- b) Tourism and Heritage development.
- c) SMME development.
- d) Forestry and Soil Conservation.

#### **3.4.5.1. LED Strategy.**

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All the strategic focus areas at LED Unit are anchored by an LED Strategy. The municipality currently do have an LED Strategy which was adopted in 2007 but need to be reviewed.

#### **3.4.5.2. Agricultural Development.**

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Agriculture is the largest industry within the primary sector in IYLM. However, this industry remains small and underdeveloped when compared to the entire economy of the municipality. What is most notable about the Agricultural sector in IYLM is the fact that as an industry, agriculture is decreasing in terms of the absolute size that it contributes to the IYLM economic output. In 1996, The Agricultural sector contributed 18.6% to the local economy; this figure had fallen to 14.6 by 2005.

Subsequently the Agriculture industry is also offering fewer employment opportunities in recent years. Currently only around 0.4% of employed individuals in IYLM are employed in the Agricultural industry.

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

These include:

- a) Irrigation and agricultural projects from Lubisi to Ncora Dams; and
- b) Crop production in the entire municipality

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

- a) High value crop production and processing;
- b) Livestock (Beef & sheep) Improvement and commercialisation;
- c) Fruit (Stone Fruit) production, processing and packaging;
- d) Facilitate afforestation;
- e) Promotion of cultural activities utilising available indigenous knowledge; and
- f) Develop and market tourist destinations.

### 3.4.5.3. SWOT Analysis for Agriculture.

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

### 3.4.5.4. Forestry Development.

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

The potential of IYLM to develop a flourishing forestry industry is something which has been recognised not only by the local municipality, but also by the District Municipality. CHDM has

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categorised the growth of a forestry, timber and wood processing industry as one of its priorities in terms of the Growth and development summit. Forestry within IYLM features prominently within CHDM plans for the district, for example CHDM plans to establish medium size sawmill to benefit Intsika Yethu and Engcobo Municipalities. The district also plans to facilitate afforestation in IYLM among other areas.

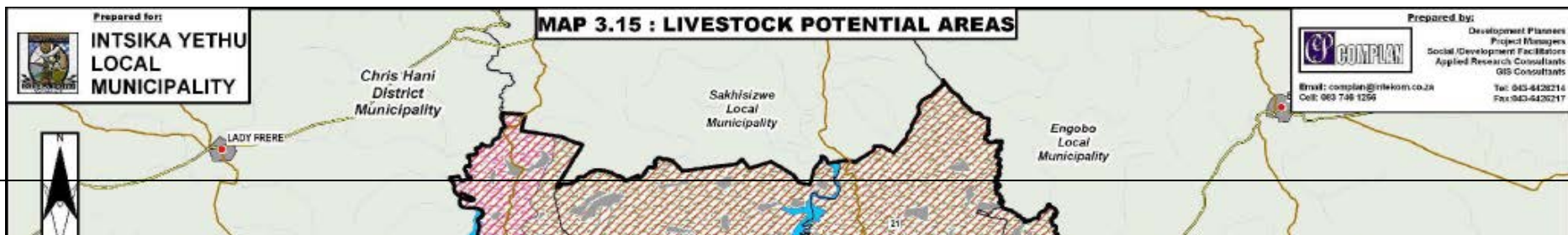
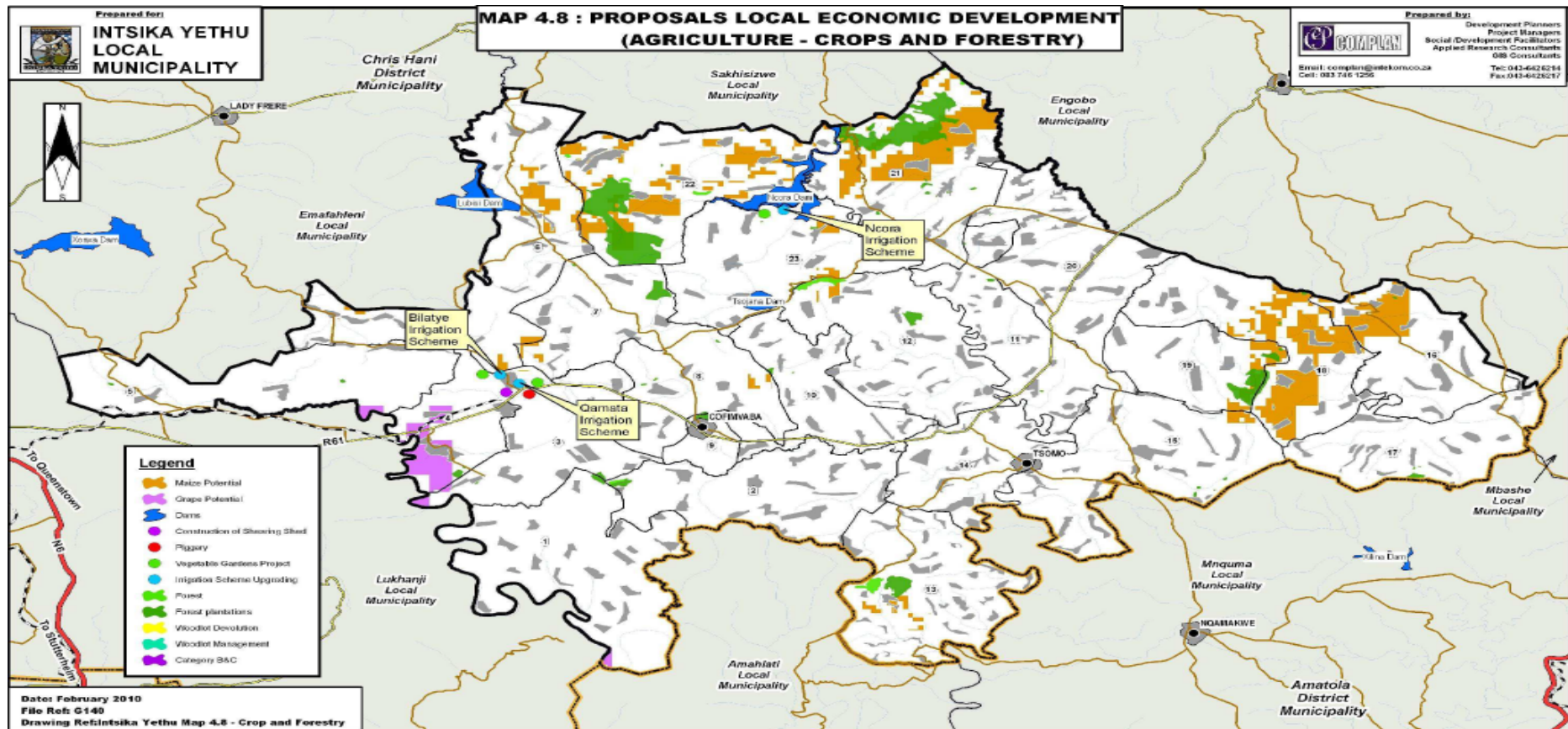
**3.4.5.5. Forestry SWOT Analysis.**

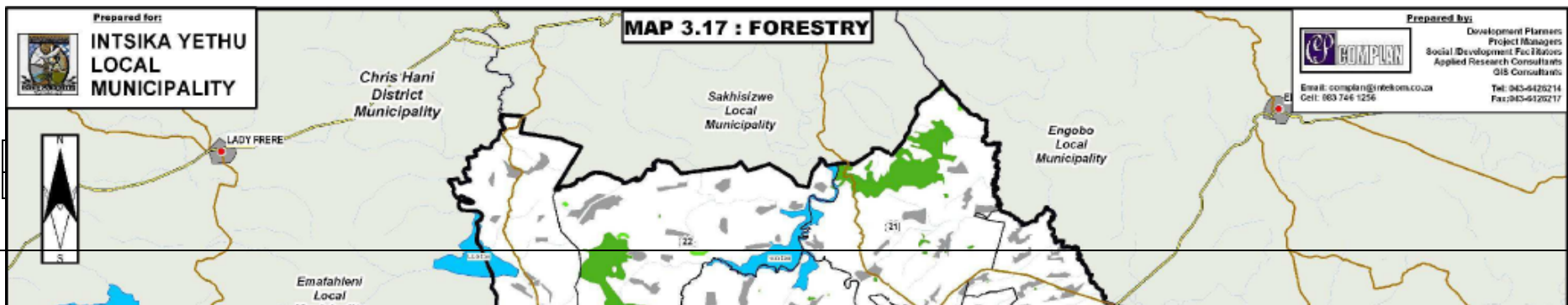
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Availability of Natural forests</li> <li>• Availability of land for forestry expansion purposes</li> <li>• Pro-poor biased government legislation and policies;</li> <li>• Availability of labour force</li> <li>• Private sector interest in partnering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

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### 3.4.5.6. Agriculture and Forestry Potential Areas.

Areas with agricultural potential are illustrated in the following graphics:-





### 3.4.5.7. Tourism & Heritage Development.

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

***Vision for Tourism***

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

***Mission for Tourism***

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

The focus of the strategy is on marketing, product development, infrastructure development, human resource development and an appropriate institutional framework that will support tourism development in the area.

This is achieved through the following Strategic goals and objectives:

- a) Goal 1: To develop new tourism products to grow the destination;
- b) Goal 2: To increase the participation of Local Communities in the tourism industry of the IYLM;
- c) Goal 3: To ensure a high-quality visitor experience in the IYLM; and
- d) Goal 4: To extensively market IYLM as a tourism destination.



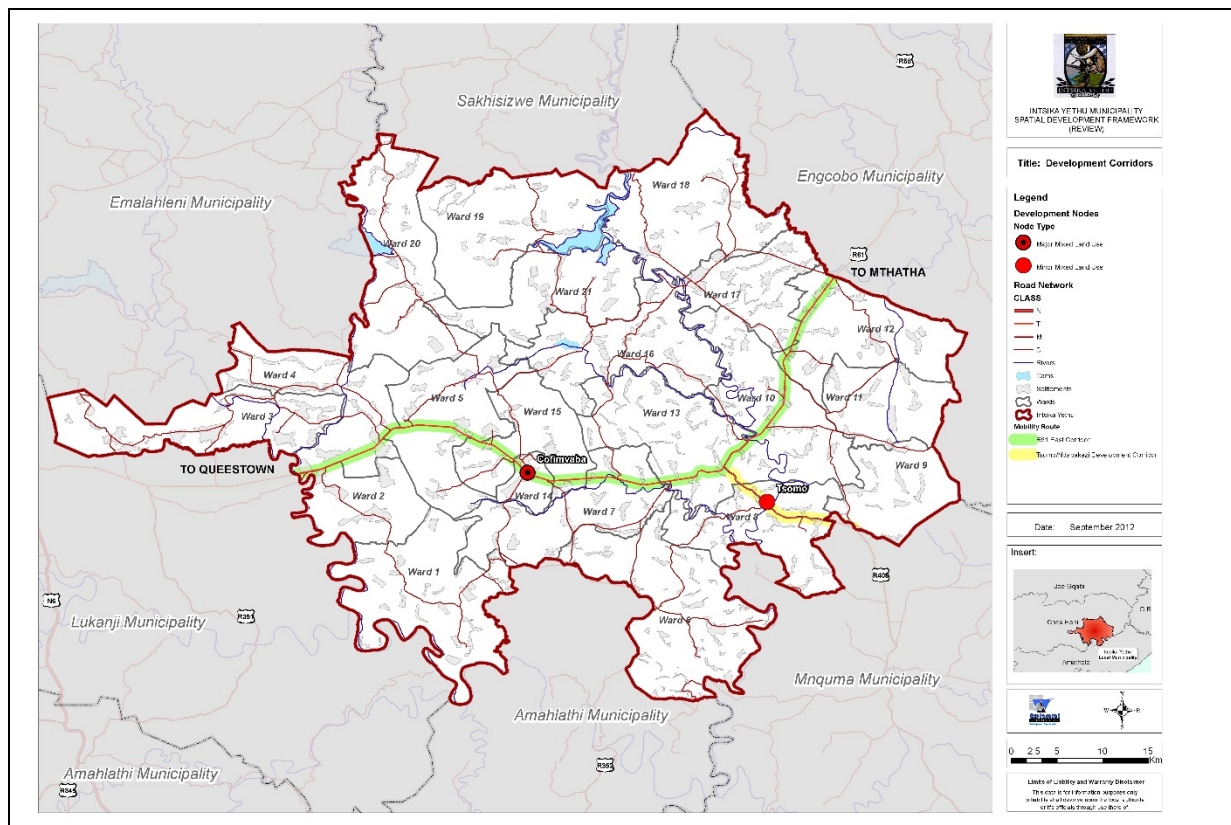
**3.4.5.8. Small and Medium Enterprise Development.**

Small and medium enterprise development is a cross-cutting theme within IYLM and is responsible for initiation and provision of on-going support to other LED Units. As a unit within LED Directorate, SMME Development has, amongst others undertaken the following major projects in the past 5 years: -

#	Name of Project	Brief description of project	Current Status of the Project	Ward	Amount invested	Source of funding	Number of jobs created
1	Vukani Bakery	Situated at Tsojana village at Tsomo. Operating as co-op baking bread, scones, barns etc. Owned by 14 women and one man	The entity has new premises and baking equipment. Currently operating.	16	R 200 000,00	internal funds	14
2	Cofimvaba Car Wash	Operating as a co-op of 5 members at Cofimvaba town. Municipality owns the premises but allows the co-op to operate rent free.	The project is operating well.	14	R 600 000,00	internal funds	8

### 3.4.5.9. Development Corridors.

The development corridors are depicted by the following map:-



Source: IYMSDF (2013)

#### 3.4.5.9.1. The Special Priority Needs Areas.

The SDF also identifies the following special priority needs areas within IYM:-

##### A. Proposed development zones

In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2013).

##### B. Strategic development zones.

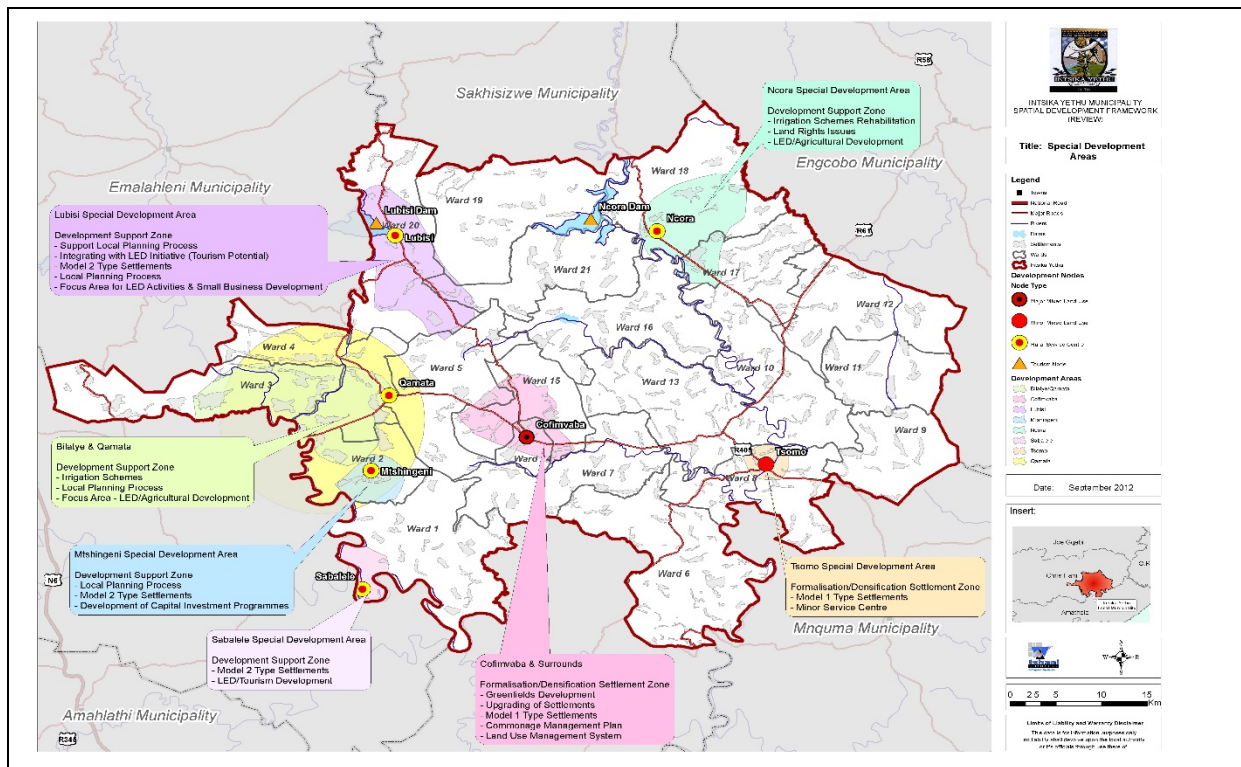
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These are areas with specific economic development potential, requiring strategic targeted investment and are as follows:-

- ✓ Greenfields Development Zone
- ✓ Cluster Development Support Zone
- ✓ Tourism Development Zone.
- ✓ SMME/Manufacturing Zone.

The special development areas are summarised in the following graphic:-



Source: IYMSDF (2013)

### 3.4.5.10. SWOT Analysis for Local Economic Development.

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**3.4.5.10.1. SWOT Analysis for the Tourism Sector.**

**Table 3: Tabulation of strength, weaknesses, opportunities and threats**

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

**3.5. KPA 5: MUNICIPAL FINANCIAL VIABILITY.**

The Directorate responsible for Municipal Financial Viability is known as Budget and Treasury and is managed by the Chief Financial Officer, with the assistance of Senior Accountants for Internal Controls, Reporting & Accounting, Expenditure, Revenue, and Asset Management as well as an Assistant Manager for Supply Chain Management Unit.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the requests from the community, Council then approves annually the municipal budget.

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

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

In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cash flows for the MTREF 2014/2015- 2016/2017 which collectively aim to position Intsika Yethu LM on a sustainable approach to service delivery.

### **3.5.1. Budget and Finance Reform.**

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A considerable amount of time and effort has been expended on ensuring that IYLM has the capacity to deliver on the finance and budget reporting requirements as prescribed by National Treasury. The institution has reaffirmed its commitment to the development of capacity to service local government interest within financial management and administration and as such has invested huge amount towards this program over the 2014/2015- 2016/2017 MTREF.

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

- a) Employment of interns and short-term contract workers;
- b) Reconciliation of assets;
- c) Training;
- d) Supply Chain Management;
- e) Liability Management;
- f) Revenue Management; and
- g) Financial Systems Reporting.

#### **3.5.1.1. Operational Financial Strategies.**

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

### **3.5.1.2. Strategies to Enhance Cost Effectiveness.**

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

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

### **3.5.1.3. Benchmark and Performance Indicators.**

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

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

### **3.5.1.4. Cost Effectiveness.**

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

## **3.5.2. Free Basic Services.**

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### **3.5.2.1. Indigent Support Policy.**

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

The indigent support policy is available and has been adopted by the council it is an integral part of the Intsika Yethu's tariff policy that is developed and implemented in a transparent

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manner to ensure the sustainability of local public services to all of its citizens at an affordable cost.

The indigent policy is intended to provide poor households ongoing access to a specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery. Critically as part of Intsika Yethu LM commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme.

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### 3.5.3. Financial Performance.

#### 3.5.3.1. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue By Source</b>											
Property rates	2	8 987	3 186	3 327	3 919	3 919	3 919	-	3 609	3 833	4 059
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	488	-	-	-	-	-	-	692	735	778
Service charges - other											
Rental of facilities and equipment		1 171	1 162						747	793	840
Interest earned - external investments		840	1 799						309	328	348
Interest earned - outstanding debtors											
Dividends received											
Fines		398	408	224					321	341	361
Licences and permits		1 638	1 843						964	1 024	1 084
Agency services									450	478	506
Transfers recognised - operational		97 803	117 795	167 510					164 935	175 161	185 495
Other revenue	2	176 767	123 684	135 191	224 497	224 388	224 497	-	47 668	50 623	53 610
Gains on disposal of PPE		385									
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>288 478</b>	<b>249 876</b>	<b>306 252</b>	<b>228 417</b>	<b>228 307</b>	<b>228 417</b>	<b>-</b>	<b>219 695</b>	<b>233 316</b>	<b>247 081</b>
<b>Expenditure By Type</b>											
Employee related costs	2	75 975	69 421	78 300	63 839	63 839	63 839	-	103 388	109 798	116 276
Remuneration of councillors		11 539	12 729	13 028	14 167		14 167		14 464	15 361	16 267
Debt impairment	3	3 676	1 502	4 670	1 799		1 799		1 809	1 921	2 035
Depreciation & asset impairment	2	146 040	32 870	30 070	37 030	-	37 030	-	30 070	31 935	33 819
Finance charges		497	541	538	1 058		1 058		38	40	43
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	926	2 302	1 197							
Contracted services		-	-	-	-	-	-	-	1 055	1 120	1 186
Transfers and grants		5 424	-	301	4 680	-	4 680	-	4 080	4 333	4 589
Other expenditure	4, 5	52 790	48 831	61 364	203 296	203 296	204 245	-	96 670	102 663	108 720
Loss on disposal of PPE			483								
<b>Total Expenditure</b>		<b>296 867</b>	<b>168 680</b>	<b>189 468</b>	<b>325 869</b>	<b>267 135</b>	<b>326 818</b>	<b>-</b>	<b>251 574</b>	<b>267 171</b>	<b>282 935</b>
<b>Surplus/(Deficit)</b>		<b>(8 390)</b>	<b>81 196</b>	<b>116 783</b>	<b>(97 452)</b>	<b>(38 829)</b>	<b>(98 402)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Transfers recognised - capital		46 997	55 506	301							
Contributions recognised - capital	6	78 113	-	164 335	71 589	71 589	71 589	-	-	-	-
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>



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### 3.5.3.2. Budgeted Transfers and Grants for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>RECEIPTS:</b>										
<b>Operating Transfers and Grants</b>										
National Government:		108 514	122 682	125 903	169 850	-	169 850	164 935	181 070	193 437
Local Government Equitable Share		88 676	99 780	115 520	145 974		145 974	145 314	153 925	161 037
EPWP Incentive		1 000	1 000	1 849	1 271		1 271	1 311		
Finance Management		1 500	1 550	1 600	1 675		1 675	1 810	2 145	2 400
Municipal Systems Improvement		800	890	934	930		930			
Integrated National Electrification Programme		16 538	19 462	6 000	20 000		20 000	16 500	25 000	30 000
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		5 187	13 698	2 596	-	-	-	-	-	-
Water services grant										
CHDM GRANT		5 187	13 698	2 596						
LED PROJECTS										
Other grant providers:		640	877	182	-	-	-	-	-	-
LG SETA		640	877	182						
<b>Total Operating Transfers and Grants</b>	5	<b>114 341</b>	<b>137 257</b>	<b>128 680</b>	<b>169 850</b>	<b>-</b>	<b>169 850</b>	<b>164 935</b>	<b>181 070</b>	<b>193 437</b>
<b>Capital Transfers and Grants</b>										
National Government:		30 460	36 043	38 856	40 632	-	40 632	39 895	44 003	46 420
Municipal Infrastructure Grant (MIG)		30 460	36 043	38 856	40 632		40 632	39 895	44 003	46 420
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
Water services grant										
Other grant providers:		-	-	-	-	-	-	-	-	-
LG SETA										
<b>Total Capital Transfers and Grants</b>	5	<b>30 460</b>	<b>36 043</b>	<b>38 856</b>	<b>40 632</b>	<b>-</b>	<b>40 632</b>	<b>39 895</b>	<b>44 003</b>	<b>46 420</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>144 801</b>	<b>173 300</b>	<b>167 536</b>	<b>210 482</b>	<b>-</b>	<b>210 482</b>	<b>204 830</b>	<b>225 073</b>	<b>239 857</b>

### 3.5.3.3. Grants Performance.

#### Percentage of Expenditure on Grants Usage

MIG	100%
MSIG	100%
INEP	100%
FMG	100%
EPWP	100%
LGSETA	100%

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### 3.5.3.4. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
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Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	488	-	-	-	-	-	-	692	735	778
Service charges - other											
Rental of facilities and equipment		1 171	1 162						747	793	840
Interest earned - external investments		840	1 799						309	328	348
Interest earned - outstanding debtors											
Dividends received											
Fines		398	408	224					321	341	361
Licences and permits		1 638	1 843						964	1 024	1 084
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Other revenue	2	176 767	123 684	135 191	224 497	224 388	224 497	-	47 668	50 623	53 610
Gains on disposal of PPE		385									
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>288 478</b>	<b>249 876</b>	<b>306 252</b>	<b>228 417</b>	<b>228 307</b>	<b>228 417</b>	<b>-</b>	<b>219 695</b>	<b>233 316</b>	<b>247 081</b>
<b>Expenditure By Type</b>											
Employee related costs	2	75 975	69 421	78 300	63 839	63 839	63 839	-	103 388	109 798	116 276
Remuneration of councillors		11 539	12 729	13 028	14 167		14 167		14 464	15 361	16 267
Debt impairment	3	3 676	1 502	4 670	1 799		1 799		1 809	1 921	2 035
Depreciation & asset impairment	2	146 040	32 870	30 070	37 030	-	37 030	-	30 070	31 935	33 819
Finance charges		497	541	538	1 058		1 058		38	40	43
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	926	2 302	1 197							
Contracted services		-	-	-	-	-	-	-	1 055	1 120	1 186
Transfers and grants		5 424	-	301	4 680	-	4 680	-	4 080	4 333	4 589
Other expenditure	4, 5	52 790	48 831	61 364	203 296	203 296	204 245	-	96 670	102 663	108 720
Loss on disposal of PPE			483								
<b>Total Expenditure</b>		<b>296 867</b>	<b>168 680</b>	<b>189 468</b>	<b>325 869</b>	<b>267 135</b>	<b>326 818</b>	<b>-</b>	<b>251 574</b>	<b>267 171</b>	<b>282 935</b>
<b>Surplus/(Deficit)</b>		<b>(8 390)</b>	<b>81 196</b>	<b>116 783</b>	<b>(97 452)</b>	<b>(38 829)</b>	<b>(98 402)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Transfers recognised - capital		46 997	55 506	301							
Contributions recognised - capital	6	78 113	-	164 335	71 589	71 589	71 589	-	-	-	-
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>

### 3.5.4. Recurring Audit Issues.

The Municipality has documented an Audit Action plan to ensure that issues that have been reported on the audit report do not resurface. Listed below is the list of recurring issues that were reported by the office of the Auditor General.

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## Intergrated Development Plan for 2018-2019

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
1.	Trade receivables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
2.	Investments	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
3.	Property, Plant & Equipment	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
4.	Payables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
5.	Other NDR	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
6.	Government grants	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
7.	Other Receipts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
8.	Bad debts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
9.	Depreciation	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
10.	Cash flow statement- Net cash flows from investing activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
11.	Cash flow statement- Net cash flows from operating activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
12.	Cash & cash equivalent	Comparative figure that was disclaimed in the prior year not corrected and no supporting documentation was provided for audit purposes.	Yes
13.	Cash and Bank equivalent	No supporting documentation submitted	Yes
14.	Cash and Bank	TB does not agree to the balance disclosed in the AFS	Yes
15.	Cash and Bank	Reconciling items and bank reconciliation not cleared timorously	Yes
16.	Immovable assets	Infrastructure assets not on the register and not verified	Yes
17.	Movable assets	Depreciation not correctly calculated	Yes
18.	Operational expenditure	Amounts recorded do not agree to supporting documentation	Yes
19.	Payables	Trade payables with credit balances	Yes

## Intergrated Development Plan for 2018-2019

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
20.	SCM	Request for quotation not advertised for at least 7 days	Yes
21.	Provisions	Supporting documentation for landfill site still in a draft format	Yes
22.	Receivables	Interest not levied or incorrectly levied on debtors account	Yes
23.	Reserves	Limitation of scope on non-distributable reserves movements	Yes
24.	Revenue	New connections not billed for water	Yes
25.	Unauthorized expenditure	Overspending not recognized as unauthorized expenditure	Yes
26.	VAT	Vat disclosed on cash basis instead of accrual basis	Yes

### 3.5.4.1. Historic Audit Reports.

- a) Qualification 2008/2009
- b) Disclaimer 2009/2010
- c) Disclaimer 2010/2011
- d) Disclaimer 2011/2012
- e) Adverse 2012/2013
- f) Qualified 2013/2014
- g) Unqualified 2014/15.
- h) Unqualified 2015/16

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

### 3.5.5. Internal Controls.

The Municipality has a functional Audit Committee that reports to the Council on a quarterly basis. This committee with the assistance of the Internal Audit unit ensures that the municipality has effective internal controls in place, these controls are tested on a regular basis to ensure that they are effective.

There is a Risk Manager, which is a new post that has recently been created within the Municipality, there has been a risk management framework and risk policy that has recently been documented and communicated to the staff members. Risk assessment/ management is the responsibility of management and management ensures that this assessment is conducted on a yearly basis.

The municipality has also appointed an Assistant Manager Compliance and Internal Controls to look at the total legislative compliance framework.

The municipality maintains a proper filing system as each year during the preparation of the Financial Statement the Municipality prepares an accounting file which is in line with the treasury regulations as to the format of the file and all the contents that are on the file.

### 3.5.6. Financial Policies.

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**3.5.6.1. Budget Related Policies.**

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

A review of the existing budget related policies has been done, promulgated into bylaws and gazetted. The following amended budget related policies have been submitted herewith for final adoption:

- a) Rates Policy
- b) Supply Chain Management Policy
- c) Cash and Investment Policy
- d) Fleet Management Policy

**3.5.6.2. Proposed Policies.**

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- a) Borrowing Policy
- b) Funding and Reserves Policy
- c) Policy related to long term financial plan
- d) Policy relating to infrastructural investment and capital projects
- e) Budget Implementation Plan
- f) Policies related to Management of losses
- g) Policy on Pauper Burials
- h) Policy on Lease of Property
- i) Policy on Unauthorized/irregular and wasteful expenditure
- j) Policy on Contingent Liabilities
- k) Policy on Related Party Disclosures
- l) Policy on VAT
- m) Policy on delegation of authority
- n) Policy on catering
- o) Policy on GRAP Disclosures
- p) Policy on Journal Entries
- q) Policy on Capital Commitments

**3.5.7. Supply Chain Management.**

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**3.5.7.1. Supply Chain Management Processes and Procedures.**

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Supply Chain Management Policy is in place for financial year under review and was reviewed in 2014/2015 financial year. Supply Chain Management Processes and Procedures are in place and were communicated to all departments through workshops.

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The turnover for creditors is 85%, procurement turnover is 30 days and the creditors are services as per prescribed norms and standards

**3.5.7.2. Bid Committees.**

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There are three bid committees: bid specification, bid evaluation and bid adjudication committee. When the municipality contracts for goods or services, it makes use of competitive bidding / a public call for tenders for contracts over R200 000 as well as for long term contracts. A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages. Bid committee system consists of a bid specification committee, a bid evaluation committee and a bid adjudication committee.

The challenge pertaining to the implementation of the committee system is the lack of training of bid committee members to clearly understand the roles of responsibilities.

**3.5.7.3. Recommended Capacity Building of Bid Committees.**

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To build capacity of bid committee members who serve on bid specification, bid evaluation and bid adjudication committees so that all members are equipped with elements of SCM model that apply to bid committee system. Training will help them apply knowledge of applicable regulatory framework to ensure compliance and will educate them about the importance of ethical conduct at all stages of bid committee process.

**3.5.7.4. Contract Management.**

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Contract management is the proactive monitoring, review and management of contractual terms secured through the procurement process to ensure that what is agreed is actually delivered by suppliers or partners. Contract Register is maintained and updated regularly. Currently SCM have a Contract Management Clerk and propose to have a staff dedicated to contract management as this function is very key in ensuring compliance with the terms and conditions agreed and documenting and agreeing any changes or amendments that may arise during contract implementation or execution.

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### 3.5.7.5. Municipal Standard Chart of Accounts

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The municipal council has adopted the implementation of standard of accounts (mSCOA) on the 30 June 2014. The Steering and Implementation committee were established. Project Champion (Municipal Manager) was appointed by Mayor and the project manager was appointed by Municipal Manager. Project Team members signed the Code of Ethics and Oath of Secrecy.

Committee meetings were held and service provider for the system was appointed. The municipality is transacting live on mscoa as at 01 July 2017.

### 3.6. Identification of Municipal Priority Issues.

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INTSIKA YETHU LM engaged in an intensive community consultation that was done at a ward level in line with the Communication and Public Participation Strategy.

### 3.7. KPA 5: MUNICIPAL FINANCIAL VIABILITY.

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The Directorate responsible for Municipal Financial Viability is known as Budget and Treasury and is managed by the Chief Financial Officer, with the assistance of Senior Accountants for Internal Controls, Reporting & Accounting, Expenditure, Revenue, and Asset Management as well as an Assistant Manager for Supply Chain Management Unit.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the requests from the community, Council then approves annually the municipal budget.

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

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

In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed

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to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cash flows for the MTREF 2014/2015- 2016/2017 which collectively aim to position Intsika Yethu LM on a sustainable approach to service delivery.

### **3.7.1. Budget and Finance Reform.**

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A considerable amount of time and effort has been expended on ensuring that IYLM has the capacity to deliver on the finance and budget reporting requirements as prescribed by National Treasury. The institution has reaffirmed its commitment to the development of capacity to service local government interest within financial management and administration and as such has invested huge amount towards this program over the 2014/2015- 2016/2017 MTREF.

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

- h) Employment of interns and short-term contract workers;
- i) Reconciliation of assets;
- j) Training;
- k) Supply Chain Management;
- l) Liability Management;
- m) Revenue Management; and
- n) Financial Systems Reporting.

#### **3.7.1.1. Operational Financial Strategies.**

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

#### **3.7.1.2. Strategies to Enhance Cost Effectiveness.**

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

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

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### **3.7.1.3. Benchmark and Performance Indicators.**

---

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

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

### **3.7.1.4. Cost Effectiveness.**

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

## **3.7.2. Free Basic Services.**

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### **3.7.2.1. Indigent Support Policy.**

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

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

The indigent policy is intended to provide poor households ongoing access to a specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery. Critically as part of Intsika Yethu LM commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme.

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## Integrated Development Plan for 2018-2019

### 3.7.3. Financial Performance.

#### 3.7.3.1. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - 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
<b>Revenue By Source</b>											
Property rates	2	-	3,309	3,279	3,609	(3,609)	7,020	(6,448)	7,500	7,905	8,340
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	733	-	-	551	(551)	900	914	927
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	1,571	1,576	1,585	(1,585)	897	(633)	1,669	1,782	1,782
Interest earned - external investments		-	2,694	3,548	1,823	(1,823)	1,529	(1,833)	1,000	1,054	1,112
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	789	1,116	883	(883)	291	(144)	1,005	1,006	1,117
Licences and permits		-	1,711	2,500	1,786	(1,786)	2,014	(1,716)	2,063	2,175	2,294
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	171,129	165,081	159,198	(159,198)	140,574	(112,916)	154,899	157,907	167,742
Other revenue	2	-	1,969	7,497	3,821	(3,821)	1,864	(1,227)	15,052	15,864	16,737
Gains on disposal of PPE		-	555	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	<b>183,727</b>	<b>185,329</b>	<b>172,705</b>	<b>(172,705)</b>	<b>154,740</b>	<b>(125,468)</b>	<b>184,087</b>	<b>188,606</b>	<b>200,051</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	89,929	100,578	93,223	93,223	15,859	322	116,361	125,670	135,724
Remuneration of councillors		-	13,800	14,452	30,017	30,017	5,010	7	16,738	18,077	19,523
Debt impairment	3	-	753	248	-	-	(53)	(53)	641	686	724
Depreciation & asset impairment	2	-	30,620	24,287	12,418	11,383	5,869	3,755	23,646	25,301	26,693
Finance charges		-	510	541	-	-	0	0	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	1,255	2,044	8,554	8,554	11,550	4,093	7,716	7,744	8,170
Contracted services		-	-	-	20,583	19,933	19,669	8,777	9,340	9,844	10,386
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	44,521	53,552	34,445	34,403	36,221	19,941	31,859	33,338	34,928
Loss on disposal of PPE		-	-	-	-	-	(3,889)	(3,889)	-	-	-
<b>Total Expenditure</b>		-	<b>181,387</b>	<b>195,702</b>	<b>199,239</b>	<b>197,513</b>	<b>90,236</b>	<b>32,953</b>	<b>206,301</b>	<b>220,662</b>	<b>236,147</b>
<b>Surplus/(Deficit)</b>											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	2,340	(10,374)	(26,534)	(370,218)	64,504	(158,421)	(22,214)	(32,056)	(36,096)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	43,362	39,895	54,754	(54,754)	22,955	(13,829)	55,962	47,417	54,915
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	2,074	78	82
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Atributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>

**3.7.3.2. Budgeted Transfers and Grants for the MTREF Period up to 2018/2019.**

EC135 Intsika Yethu - 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
RECEIPTS:										
<b>Operating Transfers and Grants</b>										
National Government:		-	-	-	158,866	158,866	158,866	159,691	162,358	177,342
Local Government Equitable Share		-	-	-	147,333	147,333	147,333	147,779	155,357	165,527
EPWP Incentive		-	-	-	4,588	4,588	4,588	4,588		
Finance Management		-	-	-	2,145	2,145	2,145	2,215	2,215	2,215
Integrated National Electrification Programme		-	-	-	4,500	4,500	4,500	4,792	4,451	9,600
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Library funds		-	-	-	300	300	300	317	335	
Provincial Government:		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Library funds		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Chris Hani District Municipality		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	-	-	-	158,866	158,866	158,866	159,691	162,358	177,342
<b>Capital Transfers and Grants</b>										
National Government:		-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
Municipal Infrastructure Grant (MIG)		-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Chris Hani District Municipality		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	-	-	202,601	211,601	211,601	210,861	205,378	222,657

**3.7.3.3. Grants Performance.**

*Percentage of Expenditure on Grants Usage*

MIG	100%
MSIG	100%
INEP	100%
FMG	100%
EPWP	100%
LGSETA	100%

**3.7.3.4. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.**

## Intergrated Development Plan for 2018-2019

EC135 Intsika Yethu - 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
<b>Revenue By Source</b>											
Property rates	2	-	3,309	3,279	3,609	(3,609)	7,020	(6,448)	7,500	7,905	8,340
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	733	-	-	551	(551)	900	914	927
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	1,571	1,576	1,585	(1,585)	897	(633)	1,669	1,782	1,782
Interest earned - external investments		-	2,694	3,548	1,823	(1,823)	1,529	(1,833)	1,000	1,054	1,112
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	789	1,116	883	(883)	291	(144)	1,005	1,006	1,117
Licences and permits		-	1,711	2,500	1,786	(1,786)	2,014	(1,716)	2,063	2,175	2,294
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	171,129	165,081	159,198	(159,198)	140,574	(112,916)	154,899	157,907	167,742
Other revenue	2	-	1,969	7,497	3,821	(3,821)	1,864	(1,227)	15,052	15,864	16,737
Gains on disposal of PPE		-	555	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	<b>183,727</b>	<b>185,329</b>	<b>172,705</b>	<b>(172,705)</b>	<b>154,740</b>	<b>(125,468)</b>	<b>184,087</b>	<b>188,606</b>	<b>200,051</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	89,929	100,578	93,223	93,223	15,859	322	116,361	125,670	135,724
Remuneration of councillors		-	13,800	14,452	30,017	30,017	5,010	7	16,738	18,077	19,523
Debt impairment	3	-	753	248	-	-	(53)	(53)	641	686	724
Depreciation & asset impairment	2	-	30,620	24,287	12,418	11,383	5,869	3,755	23,646	25,301	26,693
Finance charges		-	510	541	-	-	0	0	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	1,255	2,044	8,554	8,554	11,550	4,093	7,716	7,744	8,170
Contracted services		-	-	-	20,583	19,933	19,669	8,777	9,340	9,844	10,386
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	44,521	53,552	34,445	34,403	36,221	19,941	31,859	33,338	34,928
Loss on disposal of PPE		-	-	-	-	-	(3,889)	(3,889)	-	-	-
<b>Total Expenditure</b>		-	<b>181,387</b>	<b>195,702</b>	<b>199,239</b>	<b>197,513</b>	<b>90,236</b>	<b>32,953</b>	<b>206,301</b>	<b>220,662</b>	<b>236,147</b>
<b>Surplus/(Deficit)</b>		-	<b>2,340</b>	<b>(10,374)</b>	<b>(26,534)</b>	<b>(370,218)</b>	<b>64,504</b>	<b>(158,421)</b>	<b>(22,214)</b>	<b>(32,056)</b>	<b>(36,096)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	43,362	39,895	54,754	(54,754)	22,955	(13,829)	55,962	47,417	54,915
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	2,074	78	82
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>

### 3.7.4. Recurring Audit Issues.

The Municipality has documented an Audit Action plan to ensure that issues that have been reported on the audit report do not resurface. Listed below is the list of recurring issues that were reported by the office of the Auditor General.

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## Intergrated Development Plan for 2018-2019

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
1.	Trade receivables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
2.	Investments	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
3.	Property, Plant & Equipment	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
4.	Payables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
5.	Other NDR	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
6.	Government grants	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
7.	Other Receipts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
8.	Bad debts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
9.	Depreciation	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
10.	Cash flow statement- Net cash flows from investing activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
11.	Cash flow statement- Net cash flows from operating activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
12.	Cash & cash equivalent	Comparative figure that was disclaimed in the prior year not corrected and no supporting documentation was provided for audit purposes.	Yes
13.	Cash and Bank equivalent	No supporting documentation submitted	Yes
14.	Cash and Bank	TB does not agree to the balance disclosed in the AFS	Yes
15.	Cash and Bank	Reconciling items and bank reconciliation not cleared timorously	Yes
16.	Immovable assets	Infrastructure assets not on the register and not verified	Yes
17.	Movable assets	Depreciation not correctly calculated	Yes
18.	Operational expenditure	Amounts recorded do not agree to supporting documentation	Yes
19.	Payables	Trade payables with credit balances	Yes

## Intergrated Development Plan for 2018-2019

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
20.	SCM	Request for quotation not advertised for at least 7 days	Yes
21.	Provisions	Supporting documentation for landfill site still in a draft format	Yes
22.	Receivables	Interest not levied or incorrectly levied on debtors account	Yes
23.	Reserves	Limitation of scope on non-distributable reserves movements	Yes
24.	Revenue	New connections not billed for water	Yes
25.	Unauthorized expenditure	Overspending not recognized as unauthorized expenditure	Yes
26.	VAT	Vat disclosed on cash basis instead of accrual basis	Yes

### 3.7.4.1. Historic Audit Reports.

- i) Qualification 2008/2009
- j) Disclaimer 2009/2010
- k) Disclaimer 2010/2011
- l) Disclaimer 2011/2012
- m) Adverse 2013/2014
- n) Qualified 2014/2015.
- o) Unqualified 2015/16.
- p) Unqualified 2016/17

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

### 3.7.5. Internal Controls.

The Municipality has a functional Audit Committee that reports to the Council on a quarterly basis. This committee with the assistance of the Internal Audit unit ensures that the municipality has effective internal controls in place, these controls are tested on a regular basis to ensure that they are effective.

There is a Risk Manager, which is a new post that has recently been created within the Municipality, there has been a risk management framework and risk policy that has recently been documented and communicated to the staff members. Risk assessment/ management is the responsibility of management and management ensures that this assessment is conducted on a yearly basis.

The municipality has also appointed an Assistant Manager Compliance and Internal Controls to look at the total legislative compliance framework.

The municipality maintains a proper filing system as each year during the preparation of the Financial Statement the Municipality prepares an accounting file which is in line with the treasury regulations as to the format of the file and all the contents that are on the file.

### 3.7.6. Financial Policies.

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**3.7.6.1. Budget Related Policies.**

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

A review of the existing budget related policies has been done, promulgated into bylaws and gazetted. The following amended budget related policies have been submitted herewith for final adoption:

- e) Rates Policy
- f) Supply Chain Management Policy
- g) Cash and Investment Policy
- h) Fleet Management Policy

**3.7.6.2. Proposed Policies.**

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- r) Borrowing Policy
- s) Funding and Reserves Policy
- t) Policy related to long term financial plan
- u) Policy relating to infrastructural investment and capital projects
- v) Budget Implementation Plan
- w) Policies related to Management of losses
- x) Policy on Pauper Burials
- y) Policy on Lease of Property
- z) Policy on Unauthorized/irregular and wasteful expenditure
- aa) Policy on Contingent Liabilities
- bb) Policy on Related Party Disclosures
- cc) Policy on VAT
- dd) Policy on delegation of authority
- ee) Policy on catering
- ff) Policy on GRAP Disclosures
- gg) Policy on Journal Entries
- hh) Policy on Capital Commitments

**3.7.7. Supply Chain Management.**

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**3.7.7.1. Supply Chain Management Processes and Procedures.**

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Supply Chain Management Policy is in place for financial year under review and was reviewed in 2017/2018 financial year. Supply Chain Management Processes and Procedures are in place and were communicated to all departments through workshops.

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The turnover for creditors is 85%, procurement turnover is 30 days and the creditors are services as per prescribed norms and standards

**3.7.7.2. Bid Committees.**

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There are three bid committees: bid specification, bid evaluation and bid adjudication committee. When the municipality contracts for goods or services, it makes use of competitive bidding / a public call for tenders for contracts over R200 000 as well as for long term contracts. A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages. Bid committee system consists of a bid specification committee, a bid evaluation committee and a bid adjudication committee.

The challenge pertaining to the implementation of the committee system is the lack of training of bid committee members to clearly understand the roles of responsibilities.

**3.7.7.3. Recommended Capacity Building of Bid Committees.**

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To build capacity of bid committee members who serve on bid specification, bid evaluation and bid adjudication committees so that all members are equipped with elements of SCM model that apply to bid committee system. Training will help them apply knowledge of applicable regulatory framework to ensure compliance and will educate them about the importance of ethical conduct at all stages of bid committee process.

**3.7.7.4. Contract Management.**

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Contract management is the proactive monitoring, review and management of contractual terms secured through the procurement process to ensure that what is agreed is actually delivered by suppliers or partners. Contract Register is maintained and updated regularly. Currently SCM have a Contract Management Clerk and propose to have a staff dedicated to contract management as this function is very key in ensuring compliance with the terms and conditions agreed and documenting and agreeing any changes or amendments that may arise during contract implementation or execution.

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### 3.7.7.5. Municipal Standard Chart of Accounts

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The municipal council has adopted the implementation of standard of accounts (mSCOA) on the 30 June 2014. The Steering and Implementation committee were established. Project Champion (Municipal Manager) was appointed by Mayor and the project manager was appointed by Municipal Manager. Project Team members signed the Code of Ethics and Oath of Secrecy.

Committee meetings were held and service provider for the system was appointed. The municipality is transacting live on mscoa as at 01 July 2017.

### 3.8. Identification of Municipal Priority Issues.

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INTSIKA YETHU LM engaged in an intensive community consultation that was done at a ward level in line with the Communication and Public Participation Strategy.

### 3.9.

## KPA 5: MUNICIPAL FINANCIAL VIABILITY.

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The Directorate responsible for Municipal Financial Viability is known as Budget and Treasury and is managed by the Chief Financial Officer, with the assistance of Senior Accountants for Internal Controls, Reporting & Accounting, Expenditure, Revenue, and Asset Management as well as an Assistant Manager for Supply Chain Management Unit.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the requests from the community, Council then approves annually the municipal budget.

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

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

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In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cash flows for the MTREF 2014/2015- 2016/2017 which collectively aim to position Intsika Yethu LM on a sustainable approach to service delivery.

### **3.9.1. Budget and Finance Reform.**

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A considerable amount of time and effort has been expended on ensuring that IYLM has the capacity to deliver on the finance and budget reporting requirements as prescribed by National Treasury. The institution has reaffirmed its commitment to the development of capacity to service local government interest within financial management and administration and as such has invested huge amount towards this program over the 2014/2015- 2016/2017 MTREF.

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

- o) Employment of interns and short-term contract workers;
- p) Reconciliation of assets;
- q) Training;
- r) Supply Chain Management;
- s) Liability Management;
- t) Revenue Management; and
- u) Financial Systems Reporting.

#### **3.9.1.1. Operational Financial Strategies.**

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

#### **3.9.1.2. Strategies to Enhance Cost Effectiveness.**

---

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

Importantly, this strategy is driven on the principles enshrined within the Costing policy, which amongst other things advocates that the sustainability of IYLM is not primarily driven

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on resource generation capacity, rather a combination of effective resource utilisation, premised on cost conscious decision-making practices and processes.

**3.9.1.3. Benchmark and Performance Indicators.**

---

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

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

**3.9.1.4. Cost Effectiveness.**

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

**3.9.2. Free Basic Services.**

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**3.9.2.1. Indigent Support Policy.**

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

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

The indigent policy is intended to provide poor households ongoing access to a specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery. Critically as part of Intsika Yethu LM commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme.

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### 3.9.3. Financial Performance.

#### 3.9.3.1. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - 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
<b>Revenue By Source</b>											
Property rates	2	-	3,309	3,279	3,609	(3,609)	7,020	(6,448)	7,500	7,905	8,340
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	733	-	-	551	(551)	900	914	927
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	1,571	1,576	1,585	(1,585)	897	(633)	1,669	1,782	1,782
Interest earned - external investments		-	2,694	3,548	1,823	(1,823)	1,529	(1,833)	1,000	1,054	1,112
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	789	1,116	883	(883)	291	(144)	1,005	1,006	1,117
Licences and permits		-	1,711	2,500	1,786	(1,786)	2,014	(1,716)	2,063	2,175	2,294
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	171,129	165,081	159,198	(159,198)	140,574	(112,916)	154,899	157,907	167,742
Other revenue	2	-	1,969	7,497	3,821	(3,821)	1,864	(1,227)	15,052	15,864	16,737
Gains on disposal of PPE		-	555	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	<b>183,727</b>	<b>185,329</b>	<b>172,705</b>	<b>(172,705)</b>	<b>154,740</b>	<b>(125,468)</b>	<b>184,087</b>	<b>188,606</b>	<b>200,051</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	89,929	100,578	93,223	93,223	15,859	322	116,361	125,670	135,724
Remuneration of councillors		-	13,800	14,452	30,017	30,017	5,010	7	16,738	18,077	19,523
Debt impairment	3	-	753	248	-	-	(53)	(53)	641	686	724
Depreciation & asset impairment	2	-	30,620	24,287	12,418	11,383	5,869	3,755	23,646	25,301	26,693
Finance charges		-	510	541	-	-	0	0	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	1,255	2,044	8,554	8,554	11,550	4,093	7,716	7,744	8,170
Contracted services		-	-	-	20,583	19,933	19,669	8,777	9,340	9,844	10,386
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	44,521	53,552	34,445	34,403	36,221	19,941	31,859	33,338	34,928
Loss on disposal of PPE		-	-	-	-	-	(3,889)	(3,889)	-	-	-
<b>Total Expenditure</b>		-	<b>181,387</b>	<b>195,702</b>	<b>199,239</b>	<b>197,513</b>	<b>90,236</b>	<b>32,953</b>	<b>206,301</b>	<b>220,662</b>	<b>236,147</b>
<b>Surplus/(Deficit)</b>		-	<b>2,340</b>	<b>(10,374)</b>	<b>(26,534)</b>	<b>(370,218)</b>	<b>64,504</b>	<b>(158,421)</b>	<b>(22,214)</b>	<b>(32,056)</b>	<b>(36,096)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	43,362	39,895	54,754	(54,754)	22,955	(13,829)	55,962	47,417	54,915
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	2,074	78	82
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	<b>45,702</b>	<b>29,521</b>	<b>28,220</b>	<b>(424,972)</b>	<b>87,459</b>	<b>(172,250)</b>	<b>35,822</b>	<b>15,439</b>	<b>18,901</b>

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### 3.9.3.2. Budgeted Transfers and Grants for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - 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
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
National Government:		-	-	-	158,866	158,866	158,866	159,691	162,358	177,342
Local Government Equitable Share		-	-	-	147,333	147,333	147,333	147,779	155,357	165,527
EPWP Incentive		-	-	-	4,588	4,588	4,588	4,588		
Finance Management		-	-	-	2,145	2,145	2,145	2,215	2,215	2,215
Integrated National Electrification Programme		-	-	-	4,500	4,500	4,500	4,792	4,451	9,600
		-	-	-	-	-	-			
		-	-	-	-	-	-			
Library funds		-	-	-	300	300	300	317	335	
Provincial Government:		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Library funds		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Chris Hani District Municipality		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	-	-	-	158,866	158,866	158,866	159,691	162,358	177,342
<b>Capital Transfers and Grants</b>										
National Government:		-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
Municipal Infrastructure Grant (MIG)		-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Chris Hani District Municipality		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	-	-	-	43,735	52,735	52,735	51,170	43,020	45,315
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	-	-	202,601	211,601	211,601	210,861	205,378	222,657

### 3.9.3.3. Grants Performance.

#### Percentage of Expenditure on Grants Usage

MIG	100%
MSIG	100%
INEP	100%
FMG	100%
EPWP	100%
LGSETA	100%

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### 3.9.3.4. Budgeted Revenue and Expenditure for the MTREF Period up to 2018/2019.

EC135 Intsika Yethu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue By Source</b>											
Property rates	2	8 987	3 186	3 327	3 919	3 919	3 919	-	3 609	3 833	4 059
Property rates - penalties & collection charges										-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	488	-	-	-	-	-	-	692	735	778
Service charges - other											
Rental of facilities and equipment		1 171	1 162						747	793	840
Interest earned - external investments		840	1 799						309	328	348
Interest earned - outstanding debtors											
Dividends received											
Fines		398	408	224					321	341	361
Licences and permits		1 638	1 843						964	1 024	1 084
Agency services									450	478	506
Transfers recognised - operational		97 803	117 795	167 510					164 935	175 161	185 495
Other revenue	2	176 767	123 684	135 191	224 497	224 388	224 497	-	47 668	50 623	53 610
Gains on disposal of PPE		385									
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>288 478</b>	<b>249 876</b>	<b>306 252</b>	<b>228 417</b>	<b>228 307</b>	<b>228 417</b>	<b>-</b>	<b>219 695</b>	<b>233 316</b>	<b>247 081</b>
<b>Expenditure By Type</b>											
Employee related costs	2	75 975	69 421	78 300	63 839	63 839	63 839	-	103 388	109 798	116 276
Remuneration of councillors		11 539	12 729	13 028	14 167		14 167		14 464	15 361	16 267
Debt impairment	3	3 676	1 502	4 670	1 799		1 799		1 809	1 921	2 035
Depreciation & asset impairment	2	146 040	32 870	30 070	37 030	-	37 030	-	30 070	31 935	33 819
Finance charges		497	541	538	1 058		1 058		38	40	43
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	926	2 302	1 197							
Contracted services		-	-	-	-	-	-	-	1 055	1 120	1 186
Transfers and grants		5 424	-	301	4 680	-	4 680	-	4 080	4 333	4 589
Other expenditure	4, 5	52 790	48 831	61 364	203 296	203 296	204 245	-	96 670	102 663	108 720
Loss on disposal of PPE			483								
<b>Total Expenditure</b>		<b>296 867</b>	<b>168 680</b>	<b>189 468</b>	<b>325 869</b>	<b>267 135</b>	<b>326 818</b>	<b>-</b>	<b>251 574</b>	<b>267 171</b>	<b>282 935</b>
<b>Surplus/(Deficit)</b>		<b>(8 390)</b>	<b>81 196</b>	<b>116 783</b>	<b>(97 452)</b>	<b>(38 829)</b>	<b>(98 402)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Transfers recognised - capital		46 997	55 506	301							
Contributions recognised - capital	6	78 113	-	164 335	71 589	71 589	71 589	-	-	-	-
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>116 721</b>	<b>136 701</b>	<b>281 419</b>	<b>(25 863)</b>	<b>32 761</b>	<b>(26 812)</b>	<b>-</b>	<b>(31 879)</b>	<b>(33 856)</b>	<b>(35 853)</b>



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### 3.9.4. Recurring Audit Issues.

The Municipality has documented an Audit Action plan to ensure that issues that have been reported on the audit report do not resurface. Listed below is the list of recurring issues that were reported by the office of the Auditor General.

No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
1.	Trade receivables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
2.	Investments	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
3.	Property, Plant & Equipment	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
4.	Payables from exchange transactions	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
5.	Other NDR	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
6.	Government grants	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
7.	Other Receipts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
8.	Bad debts	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
9.	Depreciation	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
10.	Cash flow statement- Net cash flows from investing activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
11.	Cash flow statement- Net cash flows from operating activities	A journal was passed correcting the prior year figures which were disclaimed but no supporting documentation was submitted for audit purposes.	Yes
12.	Cash & cash equivalent	Comparative figure that was disclaimed in the prior year not corrected and no supporting documentation was provided for audit purposes.	Yes
13.	Cash and Bank equivalents	No supporting documentation submitted	Yes
14.	Cash and Bank	TB does not agree to the balance disclosed in the AFS	Yes
15.	Cash and Bank	Reconciling items and bank reconciliation not cleared timorously	Yes
16.	Immovable assets	Infrastructure assets not on the register and not verified	Yes

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No	Financial statement item	Finding	Occurred in prior year ("Yes/ "No")
17.	Movable assets	Depreciation not correctly calculated	Yes
18.	Operational expenditure	Amounts recorded do not agree to supporting documentation	Yes
19.	Payables	Trade payables with credit balances	Yes
20.	SCM	Request for quotation not advertised for at least 7 days	Yes
21.	Provisions	Supporting documentation for landfill site still in a draft format	Yes
22.	Receivables	Interest not levied or incorrectly levied on debtors account	Yes
23.	Reserves	Limitation of scope on non-distributable reserves movements	Yes
24.	Revenue	New connections not billed for water	Yes
25.	Unauthorized expenditure	Overspending not recognized as unauthorized expenditure	Yes
26.	VAT	Vat disclosed on cash basis instead of accrual basis	Yes

### 3.9.4.1. Historic Audit Reports.

- q) Qualification 2008/2009
- r) Disclaimer 2009/2010
- s) Disclaimer 2010/2011
- t) Disclaimer 2011/2012
- u) Adverse 2012/2013
- v) Qualified 2013/2014
- w) Unqualified 2014/15.
- x) Unqualified 2015/16

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

### 3.9.5. Internal Controls.

The Municipality has a functional Audit Committee that reports to the Council on a quarterly basis. This committee with the assistance of the Internal Audit unit ensures that the municipality has effective internal controls in place, these controls are tested on a regular basis to ensure that they are effective.

There is a Risk Manager, which is a new post that has recently been created within the Municipality, there has been a risk management framework and risk policy that has recently been documented and communicated to the staff members. Risk assessment/ management is the responsibility of management and management ensures that this assessment is conducted on a yearly basis.

The municipality has also appointed an Assistant Manager Compliance and Internal Controls to look at the total legislative compliance framework.

The municipality maintains a proper filing system as each year during the preparation of the Financial Statement the Municipality prepares an accounting file which is in line with the treasury regulations as to the format of the file and all the contents that are on the file.

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**3.9.6. Financial Policies.**

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**3.9.6.1. Budget Related Policies.**

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

A review of the existing budget related policies has been done, promulgated into bylaws and gazetted. The following amended budget related policies have been submitted herewith for final adoption:

- i) Rates Policy
- j) Supply Chain Management Policy
- k) Cash and Investment Policy
- l) Fleet Management Policy

**3.9.6.2. Proposed Policies.**

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- ii) Borrowing Policy
- jj) Funding and Reserves Policy
- kk) Policy related to long term financial plan
- ll) Policy relating to infrastructural investment and capital projects
- mm) Budget Implementation Plan
- nn) Policies related to Management of losses
- oo) Policy on Pauper Burials
- pp) Policy on Lease of Property
- qq) Policy on Unauthorized/irregular and wasteful expenditure
- rr) Policy on Contingent Liabilities
- ss) Policy on Related Party Disclosures
- tt) Policy on VAT
- uu) Policy on delegation of authority
- vv) Policy on catering
- ww) Policy on GRAP Disclosures
- xx) Policy on Journal Entries
- yy) Policy on Capital Commitments

**3.9.7. Supply Chain Management.**

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### **3.9.7.1. Supply Chain Management Processes and Procedures.**

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Supply Chain Management Policy is in place for financial year under review and was reviewed in 2014/2015 financial year. Supply Chain Management Processes and Procedures are in place and were communicated to all departments through workshops.

The turnover for creditors is 85%, procurement turnover is 30 days and the creditors are services as per prescribed norms and standards

### **3.9.7.2. Bid Committees.**

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There are three bid committees: bid specification, bid evaluation and bid adjudication committee. When the municipality contracts for goods or services, it makes use of competitive bidding / a public call for tenders for contracts over R200 000 as well as for long term contracts. A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages. Bid committee system consists of a bid specification committee, a bid evaluation committee and a bid adjudication committee.

The challenge pertaining to the implementation of the committee system is the lack of training of bid committee members to clearly understand the roles of responsibilities.

### **3.9.7.3. Recommended Capacity Building of Bid Committees.**

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To build capacity of bid committee members who serve on bid specification, bid evaluation and bid adjudication committees so that all members are equipped with elements of SCM model that apply to bid committee system. Training will help them apply knowledge of applicable regulatory framework to ensure compliance and will educate them about the importance of ethical conduct at all stages of bid committee process.

### **3.9.7.4. Contract Management.**

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Contract management is the proactive monitoring, review and management of contractual terms secured through the procurement process to ensure that what is agreed is actually delivered by suppliers or partners. Contract Register is maintained and updated regularly. Currently SCM have a Contract Management Clerk and propose to have a staff dedicated to contract management as this function is very key in ensuring compliance with the terms and conditions agreed and documenting and agreeing any changes or amendments that may arise during contract implementation or execution.

### **3.9.7.5. Municipal Standard Chart of Accounts**

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The municipal council has adopted the implementation of standard of accounts (mSCOA) on the 30 June 2014. The Steering and Implementation committee were established. Project Champion (Municipal Manager) was appointed by Mayor and the project manager was appointed by Municipal Manager. Project Team members signed the Code of Ethics and Oath of Secrecy.

Committee meetings were held and service provider for the system was appointed. The municipality is transacting live on mscoa as at 01 July 2017.

### **3.10. Identification of Municipal Priority Issues.**

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INTSIKA YETHU LM engaged in an intensive community consultation that was done at a ward level in line with the Communication and Public Participation Strategy.

To facilitate this community consultation process, a team consisting of Ward Councillors, Ward Committee Members, PR Councillors and municipal employees were deployed to facilitate workshops in all the 21 municipal wards. The object of these workshops was to engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans

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**3.10.1. Identified Needs Per Ward (2018-2019).**

**3.10.1.1. Ward 1: Identified Needs Per Ward.**

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 1</b>			
1.	Sanitation	Installation of toilets	Zigudu, Mission, Ngxwashu, Ngxingweni, Mthimbini, Mangweni (1), Xeni, Thunzini, Komkhulu, Mdange, Makwayini, Hoita, Ntshintshi, Thafeni, Madakana, Hoita – elalini and Camama Forest.
2.	Roads	Construction of access roads	All villages
		Completion of road construction	T375
3.	Electricity	Installation of electricity	Camama forest, Zigudu Mission, Mthimbini, Xeni, Tafeni, Nyandana, Madakane and Sentile.
4.	Agriculture	Renovation of dipping tanks	All villages with dipping atnks
		Construction of shearing shed	Mthimbini, Hoita, Lixeni, Zigudu, Ngxingweni and Ngxwashu
		Crop production	All villages
		Fencing of field crops	All villages
5.	Education	Construction of proper structures for primary schools	Ntlanganiso, Mthimbini and Vukani
		Introduction of scholar transport	Bangilizwe J.S.S. and Siyabalala S.S.S.
6.	Health	Extension of clinic building (24 hour clinic)	Banzi and Sabalele clinics
		Availability of medication in clinics	
7.	Safety	Mobile police station	Hoita elalini
8.	Housing	Construction of RDP houses	All villages
9.	Public Amenities/ community Development	Construction of public/community hall	Banzi
		Development of Sarhili site	Hoita
10.	Sport fields		Banzi – emangwaneni Blading of play grounds in all villages

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### 3.10.1.2. Ward 2: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 2</b>			
1.	Water & Sanitation	Installation of taps Construction of toilets	Ntshingeni, Bolokodlela and St Marks All villages
2.	Health	Availability of mobile clinic and ambulance twice a week	Bolokodlela
3.	Roads & bridges	Regravelling of roads Construction of bridge	Tyelera access road and St Marks elalini. Bolokodlela
4.	Agriculture	Fencing of erable land	Ntshingeni, Bolokodlela & St Marks
		Dipping Tanks renovation	Ntshingeni, Bolokodlela & St Marks
		Feed lot	Ntshingeni, Bolokodlela & St Marks
		Deforestation	Ntshingeni, Bolokodlela & St Marks
		Shearing sheds	Bolokodlela & St Marks
5.	Economic Development	Cultural Village	St Marks
6.	Electricity	Installation of electricity in extensions	Lalini, Tyelera & Ntsingeni
7.	Safety & security	Visibility of SAPS to curb crime	Ntshingeni, Bolokodlela & St Marks
8.	Community Hall	Construction	Bongolwethu & St Marks - elalini
9.	Cemeteries	Fencing	All villages
10.	Sport fields		All villages

### 3.10.1.3. Ward 3: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 03</b>			

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1.	Water	Installation of tap & availability of water to the existing taps	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Lalini, Bengu, Mdukuteni, Cenyu, Ncekemfu, Jim, Nciba (wulana), Sigingqini, Mdukuta (Sixhotyeni).
2.	Sanitation	Construction of Toilets	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Lalini/Komkhulu Wulana, Nzisana, Mdukuteni, Cenyu, Ncekemfu, Jim, Nciba (Wulana), Ngxalawa, Moyeni, Mdukuta, (Sixhotyeni) Komkhulu, Mtolweni, Mchewula, Kenzngton, Fubu.
3.	Roads	Maintenance of Roads	All Villages
4.	Electricity	Extensions	All Villages
5.	LED	Agriculture (crop production)	Ntsitho, Ilitha, Ethafeni, Sixhotyeni, Sophumelela khalimashe, Siyaze.
6.	Housing	Construction of houses	Qwili-qwili, Ntsitho, Caba, Kuze, Sixhotyeni, Jojweni (wulana), Xolobe, Mnyhila.
7.	Community Halls	Constructions of Community Hall Renovation of community Hall	Qwili-qwili, Ntsitho, Kuze, Xolobe, Wulana, Xolobe mnyhila (extension kenzngton), Sixhotyeni.
8.	Health	Availability of mobile clinic	Kenzngton, Khalimashe, Sixhotyeni, Mtolweni.
9.	Skills development	Availability of skills development centres	All villages
10	Multipurpose centre's	Construction of multi-purpose centres	Kenzngton

### 3.10.1.4. Ward 4: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 4</b>			
1.	Roads	Access roads Bridges	All villages Hala – Lanti, Maya Lower Bilatye-Autheyi( Gwatyu)
2.	Agriculture	Construction of shearing shed Stock breed improvement	All villages
3.	Health	Construction of Clinics Mobile clinic Mini hospital	Maya, Ntlonze and Mbinzane All villages Emtyhintyini
4.	Safety	Satellite Police station	Mbinzana
5.	Education	Construction of pre-school	Upper Bilatye and Lower Bilatye Dudumashe Lower primary school
6.	Electricity	Electrification of extensions	Bilatye - Esingeni, Mbinzana-Xabisweni

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		Electrification of Infills	Esingeni, Mngqanga, Lower Bilatye (Ndungwane), Emyhintyini, Ntlonze, Maya and Zwelitsha Dibiza, Emaqameni, Mbizana – Dudumashe.  Zwelitsha
7.	Community halls	Construction of community halls	Lower Bilatye, Esingeni, Mbizana
8.	Housing	Construction of houses	All villages
9.	Pound	Construction of pounding area	Qamata Station
10.	Water & Sanitation	Installation of taps  Construction of toilets	All villages  Nyongwane, Emaqameni

### 3.10.1.5. Ward 5: Identified Needs per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 05</b>			
1.	Roads and Bridges	Construction of roads, others need maintenance, construction of bridge.	All villages
2.	Water and Sanitation	Water need maintenance, construction of toilets	Daliwonga and Deckets Hill
3.	Fencing	Construction and Maintenance	All villages
4.	Electricity	Extensions	Engqubeni, Qamata basin, Sdubi Port, Upper Deckets Hill and Daliwonga
5.	Agriculture	Protection of soil Deforestation Dipping Tanks	All villages
6.	Shearing Shed	Construction and renovations	Qamata basin, Sdubi Port, Upper Woodhouse, Ntlakwefolo
7.	Community Hall	Construction	All villages
8.	Sport grounds	Renovations	All villages
9.	Clinic	Construction	All villages

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10.	RDP houses	Construction	All villages
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### 3.10.1.6. Ward 6: Identified Needs Per Ward (2018-2022).

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 06</b>			
1.	Roads	Maintenance (re-graveling) and construction of roads	All Villages
2.	LED Projects	Removal of alien species, deforestation and infrastructure development.	All villages
3.	Water & sanitation	Provision of water Construction of toilets	All Villages Extensions
4.	Electricity	Electrification of extensions and infills	All Villages
5.	Community Hall	Construction of community halls Maintenance of community halls Fencing of community halls	Mfula, Mbulu, Gcibhala, Sigubudu, Mbulukweza, Luthuli.
6.	Social Services	Expanded of EPWP	All Villages
7.	RDP Housing	Construction of RDP houses	All villages
8.	Health	Construction of Clinics	Gcibhala
9.	Safety and security	Mobile police station	Mbulu around Pay girl and Mbulu Forest
10.	Education	Construction of proper classrooms to replace mud structures	Gcibhala, Sigubu, Mbulu, Luthuli

### 3.10.1.7. Ward 7: Identified Needs per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 7</b>			
1.	Sanitation	Installation of toilets	Ndenxe, Lower Qusta, Ndungwana, New Mine, Komkhulu, Nyoka, Camama
2.	Water	Installation of water taps	Ndungwana, Nyoka, Komkhulu, Khanyisa, Shweni, Lower & Upper

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			Qusta, Tom Sophethe, Upper Nqolosa
3.	Access Roads	Re-gravelling of roads	Tom Sophethe kwaluthuli, From Qutsa to Hange Mangukwane(Bridge), Mangubomvu-Road-Kuyasa School, Shwemi Mlonyeni, Nyoka, Lower Qutsa, from Lower Qusta- Emdeni(Bridge) & Upper Qutsa- Zwelakhe, Lower & Upper Nqolosa
4.	Agriculture	Fencing of fields	Mangubomvu, Jojweni, Nqolosa, Kwanyoka, Ndungwana, Shwemi, Tom Sophethe, Komkhulu and New mine
		Rehabilitation of stock dams	All Villages
		Shearing shed	Tom Sophethe, Lower Nqolosa, Upper Nqolosa, Mangunkone, Mangubomvu, Ndungwana, Jojweni, Shwemi, New-mine and Mdeni
5.	Clinics	Health	Mangunkone, Mdeni & Upper Nqolosa
6.	RDP Houses	Construction of RDP houses	All Villages
7.	Scholar Transport	Provision of Scholar Transport	All Villages
8.	Electricity	Installation of Electricity	All Extensions except Camama & Mangubomvu
9.	Education	Construction of Pre-Schools	Upper Qutsa, Lower Nqolosa, Tom Sophethe, Jojweni, New mine, Mmangubomvu, Mangunkone & Nyoka
10.	Jobs	Job Creation Initiatives	All villages

### 3.10.1.8. Ward 8: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
1.	Roads	Maintenance of access roads Construction of access roads	Mission, Ngcongcolorha and Mzomhle and all other villages. Ngwemnyama and Jarha
2.	Water	Installation and fixing of existing taps	Mzomhle, Fulasi ad Maduma

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3.	Electricity	Extensions	Ngcongcolora, Ntsume, East Bank Miya and Mzomhle
4.	Dipping Tanks	Construction and maintenance	Villages
5.	Multipurpose centre		Tsomo
6.	Taxi Rank	Construction	Tsomo
7.	Tsomo Stadium and Old Prison	Upgrading of stadium and renovation of old Tsomo prison	Tsomo
8.	Community Halls	Construction  Maintenance	Ngcogcolora at Lubomvini, Maduma, Vananda at Nonkqubela and Miya  Tsomo Hall and Mission hall
9.	Housing	Construction of RDP Houses	Ntsongeni, Maduna , East Bak, Frysataat, Ngcongcolorha and all other villages
10.	Health	Health centre and clinic  Mobile clinics	Tsomo  All villages

### 3.10.1.9. Ward 9: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 09</b>			
1.	LED projects (Poultry)	Establishments of projects	All villages
2.	RDP houses and voucher programmes	Construction of RDP and Voucher houses	All villages
3.	Sport grounds	Construction of playing grounds for youth	All villages
4.	Building schools and pre-school	Construction of school and pre-schools	All villages
5.	Health	Availability of mobile clinic	All villages
6.	Roads	Construction of roads and Bridges	All villages
7.	Agriculture	Fencing of arable land	All villages
8.	Water & Sanitation	Installation water, Repair of taps & construction of toilets	All villages
9.	Livestock improvement		All villages
10.	Safety & security	Availability of police due to high crime rate	All villages

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3.10.1.10. Ward 10: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 10</b>			
1.	Roads & Bridges	Resurfacing of access roads  Construction of bridges	Bloton, Majwarheni, Mfihleni(17 km), Mhlahlane(7km), Gqogqorha, Mkhwinti and Mzantsi (4km)  Lower Tsojana, Mkhwinti, Gasini, Mtshabe, Mvelase, Majwarheni Komkhulu, Mhlahlane, Mdeni and Mfihlweni- komkhulu
2.	Agriculture	Fencing of field crops and camps  Construction of shearing shed	Mangubomvu, Mhlahlane, Nyangule (phantsi kwe ntaba), Mahlubini, Lower Tsojana and Mkhwinti.  Mkhwinti, Mtshabe, Gqogqorha and Mahlubini – mbombela
3.	Sanitation	Construction of toilets	Mbombela 89, Mkhwinti 40, Fourty 18, Mangubomvu 8, Mhlahlane 15, Majwarheni 3, Nyangule 7, Komkhulu emahlubini 5, Komkhlu Gqogqorha 78
4.	Health	Construction of clinic	Mhlahlane, Nyangule, Lower Tsojana and Mkhwinti.
5.	Safety	Law enforcement(liquor stores)  Revive Police Forum Renovation of Tribal Authority Visibility of Police	Nyangule, Komkhulu – Emanxiweni, Mbombela – R61 Nzaba  Gqogqorha Komkhulu Gqogqorha All villages
6.	Information Centre		Vuyisile Mini, Batandwa Ndondo and others

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7.	Water	Connection of boreholes Installation of water pipes	Mhlahlane egesini & Mtshabe Nkomfeni, egesini, Gugwini & Mbombela
8.	Education	Construction of pre-schools Revival of scholar transport Renovation of schools Revival of school nutrition programme	Mfihlweni, Mhlahlane & Mkhwinti Mfihlweni Gqoggorha (Langaletu) & Mhlahlane (Mvelase) All schools
9.	Electricity	Installation of electricity	Forty and Mhlahlane

### 3.10.1.11. Ward 11: Identified Needs Per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 11</b>			
1	Water & sanitation	Construction  Connection  Addition of taps	Komkhulu-Gqoggorha, Mdeni, Kose-Makwababa, Ntwashini.  Makwababa, Gqoggora, sjingolweni  All villages
2	Roads & Bridges	Construction & maintenance of roads  Construction and maintenance of bridges	Makwababa, Gqoggorha Komkhulu, Ndlunkulu, Ntwashini, Mdibaniso Ntabeni, Kose, Mdeni.  Gqoggorha Komkhulu, Mdeni, Sjingolweni, Mdibaniso-Dipini, Ntabeni, Makwababa.
3	Schools  Pre – school	Construction Senior Secondary School  Registration, Construction and fencing	Mdibaniso  All villages
4	Agriculture	Shearing shed  Fence	Gqoggora-Komkhulu, Kose, Gqoggora-Mdeni.  Ntwashu, Mdibaniso, Ntaba, Ndlunkulu, Makhwababa.

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		Stock Dams	Makwababa, Mdibaniso, Kose.
		Rehabilitation of Dipping Tanks	All villages
05	Scholar Transport	Transportation of Students	Ntabeni, Ntwashini, Ndlunkulu, Makwababa, Kose, Sjingolweni.
06	Youth and women empowerment	Creation of projects Skills development Financial management	All villages
07	Satellite Police Station	Construction of satellite police station	Gqitsi, Kose, Mdibaniso
08	Sport Fields	Construction of Sport fields	All villages
09	Housing	Construction of RDP houses	All villages
10	Electricity	Connection  Electrification	Ntabeni  Ndlunkulu, Mdibaniso, Mdeni.

### 3.10.1.12. Ward 12: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 12</b>			
1.	Water & Sanitation	Installation of water taps and toilets  Installation of Water  Extensions (water)  Sanitation	Zwexolile, Ndungwana, Gitsi  Lalini, Tshatshu, Qwebeqwebe, Main, Zwelidala and Mthakanya.  Dungwana and Zwelidala  Ndungwane and Halalane
2.	Electricity	Installation of electricity in all households  Electrification of extensions  Installation of high mast lights  Upgrading of Electricity	  Matholanyile, Sqikini, Zwedala and Mthakatya, Gxojeni  Mtshabe, Nqwaru, Kwa-Jo and flats to Gxojeni All Villages
3.	Roads	Construction of roads and bridges  Construction of access roads	Makwababa River, Qitsi River, Nobhokhwe River, Matholanyile Bridge, Sgubudwini Bridge, Ntozitshile Bridge, Phezukoqaqa Bridge and 2 bridges in Gxojeni  From Barrini – Gungubele – Drantrashe, Sgubudwini –Mtwaza from R61, Phezukoqaqa – Gungubele, Fojisa – Nobholhwe, Preschool – Halalane – Ephikweni, Barrini – Zwedala,

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			Nobhokhwe – Phezukweqqa, Ngojini and Qwebegwebe access Road
		Maintenance of roads	Qwebegwebe access road, Ngojini Access Road
		Construction of speed humps	Along R61, Khawulele JSS, Mtshabe JSS and Kwa-Joe, Mtwaza
		Construction of taxi/bus shelter along tar road	Mtshabe, Nqwaru and Gxojeni
4.	Agriculture	Dry land crop production	All villages
		Fencing of arable land	All villages
		Construction of shearing shed	Gxojeni and Qwebegwebe
		Construction of stock dams	All villages
		Construction of dipping tanks	Gxojeni and Ngojini
		Renovation of dipping tank	Lower Qitsi
5.	Health	Construction of clinic	Lower Qhitsi
6.	Safety & Security	Construction of Police Station	Tshatshu and Kwa-Joe
7.	Education	Construction of Preschools	Gxojeni, Gugulethu and Qwebegwebe
		Construction of schools	Gugulethu Primary and Main J.P.S.
		Construction of technical school	Sabatha
		Maintenance of schools	Khawulele, Zwexolile, Sabatha, Zwelandile, Ngojini, Nobhokhwe Preschool and Lower Qhitsi Preschool
8.	Public Amenities	Construction of community hall	Tshatshu, Ngojini, Zwexolile, Nobhokhwe and Ndungwana
9.	Sports & Recreation	Construction of sport fields for the whole ward	Tshatshu Stadium and Kaulele Stadium
		Special programmes for youth, disabled and women	All villages
10.	Housing	Construction of RDP housing	All villages
		Construction of Home Based Care Centre	Masibambane Home Based Care at Gxojeni

### 3.10.1.13. Ward 13: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 13</b>			
1.	Roads	Construction of access roads Fencing along R61 (Forty)	All Villages
		Maintenance of Bridge	Zulu bridge and Mvumelwano
		Construction of road to grave yard	EZicubeni
2.	agriculture	Revitalization of Ngudle Irrigation Scheme	Ngudle and Mdletyeni



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		Stock breed improvement (nguni bulls and sheep breeding)	Ngudle
		Construction of shearing shed that can accommodate a place for washing wool.	Ngceza, Gxwalubomvu & Zicubeni
		Availability of veterinary services	All villages
		Fencing of arable land	All villages
		Construction of stock dams	Ngudle & Mawusheni
		Stock Camps	All villages
		Construction of Dipping tank	Mawusheni
		Availability of agricultural equipment (tractors)	Gxwalubomvu
		Availability of equipment and venue to grind feed (the machine that makes stock feed)	Gxwalubomvu
3.	Job creation	Establishment of projects for youth	All villages
		Establishment of skills development programmes for youth	All villages
4.	Water	Installation of taps in the extension	All villages
5.	Electricity	Installation of in all households	Ngudle (Mavuso)
		Electrification of extensions and infills	All villages
6.	Housing	Construction of RDP houses	All villages
		Construction of rural housing (voucher programme)	Gxwalubomvu, Hange and Lumani
7.	Safety & security	Visibility of police due to high crime rate	All villages
8.	Sanitation	Construction of toilets	All villages
		Availability of chemical treatment or VIP toilets	All villages
9.	Education	Revival of ABET that will also provide computer lessons	All villages
10.	Health	Availability of mobile clinic	All villages

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### 3.10.1.14. Ward 14: Identified Needs Per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 14</b>			
1.	Roads/Streets	Construction and upgrading Storm water drainage	All streets in Cofimvaba town and townships.
2.	Water and sanitation	Installation	Mandela, Ekuphumleni, Balfour, Tabo 15 houses and Joe Slovo extension
3.	Crime/ By-laws	Street lights Enforcement of By-laws especial Liquor Visibility of police mans	Cofimvaba town and townships
4.	Housing	Construction of RDP houses	All villages
5.	Cemeteries		Cofimvaba town
6.	Agriculture	Construction and renovation of shearing sheds and dipping tanks	Mahlubini and Ekuphumleni
7.	Refuse collection	Cleaning and collection of refuse	Cofimvaba town and townships
8.	Education	Construction of Pre-schools	All villages
9.	Fire station	Construction of fire station	Cofimvaba town
10.	Sport field		Cofimvaba town

### 3.10.1.15. Ward 15: Identified Needs Per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 15</b>			
1	Sanitation	Construction of toilets	Skobeni, Lower woodhouse, cube, Luxhomo, Mcumngo, Qolopweni and Nyanzela
2	Water	Installation of additional taps	All villages
3	Roads	Construction of access roads	All villages
		Maintenance of access roads	All villages
		Construction of bridge	Cube, Ngojini, Skobeni, Lower woodhouse, Madikana need renovation
		Speed harmps	R61 Nyanzela

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4	Agriculture	Construction of an additional shearing shed	Sikhoba and Matshona
		Provision of tractors for crop production	All villages
		Construction of water furrow/storm water drainage for water logging	Qolweni (below the mountain)
		Contruccion of dipping tank	Ngojini, Luxhomo and Lower woodhouse
		Upgrading of dipping tank	Skobeni, Luxhomo, (Mcungco and Luxhomo renovation of dams)
5	Education	Construction of preschools	Skobeni, Qolweni, Matshona, Nyanzela, Ngojini and Mcungco
		Construction of proper classes to replace mud structures	Cube
		Renovation of schools	Whole ward and lunge
6	Housing	Construction of RDP Houses	All Villages
7	Transport	Provision of public transport(Bus) from the village to town	All villages
8	Safety	Visibility of Police	All villages
9	Community Hall	Construction of Community hall	In ward 15
10	Electricity	Electrification of extensions	Ngojini(upgrading), Madikane, Qolweni, Emkhobeni
		In fills	All villages

### 3.10.1.16. Ward 16: Identified Needs per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 16</b>			
1.	Roads & Bridges	Construction of access roads	Mtyamde –komkhulu, Qwili, Mawusheni, Mcuncuzo, Ngonyama, Mahlatini, Mawusheni
		Construction of bridge	Jujuse foot bridge and all villages
2.	Electricity	Infill's and Extensions	Kwezama, Tsojana, Wohlo and all villages
3.	Sanitation	Construction of toilets (phase 2)	Mahlathini, Mtyamde, Qwili, Bolana, Mcuncuzo, Madzikane and Ngonyama
4.	Water	Installation of Taps	Mahlathini, Qolweni, Bhekela. Qwili, Tshamazinga ( No running water) Emandlaneni ( Extensions)
5.	Health	Mobile clinics	Qwili, Mhlathini, Mtyamde, Bolana, Madzikane, Tsojana and Ngonyama
6.	Scholar Transport	Availability of transport	Ngonyama, Tsojana and Madzikane
		Construction of High School	Bolana and Mtyamde

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7.	Shearing shed	Construction	All villages
8.	Crime Prevention	Police mobiles	All villages
9.	Sports fields		All villages
10.	Community Halls	Construction of community hall	All villages ( Center-Komkhulu)

### 3.10.1.17. Ward 17: Identified Needs Per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 17</b>			
1.	Water & sanitation	Installation of taps	All villages
2.	Roads and bus shelters	Construction of access road	All villages
3.	Electricity		eMadamini, eMoyeni, eMelika, Ndenxa and Ndenxa –all extensions
4.	Shearing Shed	Construction	Ngqwarhu Seru, Mmatafeni, Ndenxe and Qumanco
5.	Fencing		Ngqwarhu, Mtanyane and Mnqwazini
6.	RDP Houses	Construction of RDP Houses	All villages
7.	Community halls	Construction	Ndenxe / Sigangeni
8.	Scholar Transport		All villages
9.	Renovations		Ncora irrigation scheme
10.	Bridges	Construction	All villages

### 3.10.1.18. Ward 18: Identified Needs per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 18</b>			
1.	Roads	Construction of access roads.	All villages

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		Construction of bridges	Chotho,Nqamakala,Kulo-Ngqayi, Mahlathi, Qumanco river
2.	Water	Installation of additional taps	Damane ,Bhanti,Gongqo, Lower Ncora,Mahlathi, Tshatshu and Kulo-Nkqayi, Chotho&Nqumakala
3.	Health	Construction of clinic	Phelandaba
4.	Education	Construction of High school	Tshatshu scholar transport- Kulo-Ngqayi, Bhanti, Gongqo, Damane, Lower Ncora –Mahlathi
		Transportation of learners	All Villages
5.	Electricity	Installation of Electricity	Ezikomityini,Ku Gonqo(extension areas),Mgababa,Phelandaba,Lower Ncora, Msobomvu-Extension areas.
6.	Safety&Security	Mobile Police Station	Lower Ncora
		Police forum	All villages
7.	Sanitation	Construction of toilets	Tshatshu,Emahlathini, Kulo-Ngqayi, Lower Ncora& Nqumakala, Banti &Damane
8.	Public Amenities	Construction of community hall	Kulo-Ngqayi, Chotho, Gongqo,Tshatshu&Mahlathi
9.	Agriculture	Refurbishment of the old dipping tank	Mbaxa and ,Choto and Lower Ncora
		Construction of shearing sheds	All villages
		Eradication of bushes	From Mbaxa School to Cala road, Mahlathini,Tshatshu, Lower Ncora and Mgababa.
10.	Sports & Recreation	Construction of sports fields	Ncora Irrigation Scheme

### 3.10.1.19. Ward 19: Identified Needs per Ward

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 19</b>			
1	Roads	Construction	Dikeni, Mahlathini
		Maintenance	Zingquthu, Qolweni, Mawathini, Mahlungulu, Nyamankulu, Gcina & Mission

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2	Water	Tap installation and functioning	All Villages
3	Bridges	Construction	From R48 to Qolweni & Mission (next to the school).
4	Electricity	Electrification	Nyamankulu and all extensions in all village
5	Fencing	Fencing of grazing land and fields	All villages
6	Clinics and mobile clinics	Construction of clinics	Mahlathini
		Mobile clinics	Surrounding areas
7	Crime Prevention	Availability of police office or mobile police station	Surrounding areas
8	Shearing Shed	Construction	All other villages except Mnqanqeni and Nongqongqwana
9	Pre - Schools	Construction	All villages
10	Network pole	Installation	Mthingwevu

### 3.10.1.20. Ward 20: Identified Needs Per Ward (2018-2022).

No.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 20</b>			
1.	Water and Sanitation	Installation of more taps and fixing of the existing ones.	All villages (Tsakana and Mcambalala villages theres is no drinking water)
2.	Roads	Construction of access roads, bridges and filling of dongas.	All villages
3.	Job creation	Establishment of job creation programmes/Projects for the locals	All villages
4.	Education	Construction of Pre-schools	Gcina S.P.S, Qaqambile, Masizakhe, Siyazama, Qolweni
5.	Electricity	Installation of electricity (Infills)  Extensions	Lower Seplan, Rwantana, Cungwane, Bukwana, Mntla, Dalubuhle, Tsakana, Mngubomvu, Mcambalala & Khayamnandi
6.	Public Amenities	Construction of community halls	Dalubuhle, Lower Seplan, Tsakana,

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			Mcambalala and Rwantsana
7.	Safety and security	Construction of police station	Lubisi A/A
8.	Housing	Construction of RDP houses	Khayamnandi, Ntwashini and Mangubomvu
9.	Agriculture	Construction of dipping tanks Renovation of dipping tanks Shearing shed equipment Livestock improvement (Rams) Fencing of grazing land	Ntwashini and Mcambalala Rwantsana Rwantsana and Lower Seplan Rwantsana, Lubisi and upper Ncuncuzo Mcambalala
10	Economic development	Establishment of fishery Establishment of bottled water project Hydroponics Irrigation scheme	Lubisi Lubisi Lubisi Lodge Lubisi

### 3.10.1.21. Ward 21: Identified Needs per Ward

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?
<b>WARD 21</b>			
1.	Agriculture	Fencing of arable land	Nxelesa, Hoyana, Ngxabangu, Nongqongwana, Cube, Ngcaca Emampungutyeni, Mtshanyane.
		Construction of additional stock dams	Ngxabangu, Nxelesa, Cube, Mtshanyane
		Construction of shearing shed	Mtshanyane, Nxelesa, Taiwan, Cube, Maphungutye and Ngxabangu
		Revitalisation of dipping tanks	Ngxabangu and Ngcaca.
2.	Education	Scholar transport for high school children.	Mzimvubu S.S.S.
		Preschool	Taiwan
		Bursaries for student	
3.	Roads	Re-graveling of roads Access road Maintenance of streets	Nxelesa- Nongqongwana, Ngxabangu-Emangweni and Nongqongwana and Hoyana- Ehlathini, Ngcaca, Mtshanyane, T28 – to be constructed.
4.	Public Amenities	Renovation of vandalised Tribal Authority structure	Mtshanyane
5.	Sanitation	Construction of toilets	Taiwan, Ngxabangu
		Completion of toilets	Nxelesa and Mtshanyane, Ngcaca

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6.	Safety & Security	Regulation of taverns	Nxelesa, Taiwan, Ngxabangu and Nongqongqwana
7.	Health	24 hour service clinic Mobile Clinic	Mtshanyane Ngxabangu
8.	Electricity	Electrification of extensions	Taiwan, Ngxabangu, Mpungutye, Mcambaleni, Cube, Hoyana and Nongqongqwana
9.	Housing	Building of houses	All villages
10.	Sport Fields	Construction of sport fields and renovation of existing sport fields	Nxabangu, Mtshanyana

### 4. CHAPTER 3: THE MUNICIPAL STRATEGIC AGENDA

#### 4.1. Introduction.

This chapter maps the proposed strategic agenda for Intsika Yethu LM against the 2017 Local Government Manifesto for government, the 12 National Outcomes, the National Development Plan, the Provincial Growth and Development Strategy and the District Development Agenda.

The last part of the chapter provides the details of the Strategic Objectives that guide the development of the Intsika Yethu LM's 2017-2022 IDP.

#### 4.2. List of Policies and Plans Guiding Intsika Yethu LM's Strategic Agenda.

#	Government Plan	Description
1	National and Provincial Agenda	Government priorities and focus areas are set at both a national and provincial level
2	District Agenda	District Development Agenda
3	Integrated Development Plan	Five-year plan linked to long-term goals
4	Semi-operational	Annual IDP review that outlines overview of planning for a specific year against high-level strategic plans outlined in five-year IDP and reports on progress against those high-level goals on an annual basis
5	SDBIP and Business Plans	Annual business planning by departments linked to achieving objectives outlined in the IDP.

#### 4.3. Intsika Yethu LM's Strategic Direction.

##### 4.3.1. Intsika Yethu LM's Mission Statement.

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

### **4.3.2. Intsika Yethu LM’s Vision Statement.**

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

### **4.3.3. Intsika Yethu LM’s Principles and Values.**

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The IYLM in consultation with its local communities, as part of its Council and IDP representative processes, adopted the following set of values, in line with the above: -

- a) **Responsiveness**
- b) **Citizen Focused**
- c) **Transparency**
- d) **Accountability**
- e) **Partner Driven**
- f) **Good Work Ethic**
- g) **Results Driven.**
- h) **Mutual Respect**
- i) **Trust**
- j) **Discipline.**

These values are to guide how the Municipality performs its mandate, as well as how it interacts with those who remain the owners of development (*i.e. its inhabitants as the beneficiaries of development and service delivery*).

### **4.4. Service Delivery Clusters, Goals and Strategic Objectives.**

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In terms of alignment and addressing priority issues identified across the five (5) KPAs and four (4) Clusters, IYLM set six (6) Strategic Objectives consistent with each of its main administrative functions over the medium term. These Goals are aligned to each of the 5 KPAs, except where Basic Services and Infrastructure is separated into two distinct Goals, one addressing Social Needs and the other addressing Infrastructure and Technical Services. Meanwhile, Finance, Governance and Administration all have their own respective Goals, within this single Cluster. IYLM therefore presents in subsequent sections of this chapter details of how its organisational Goals and Strategic Objectives will address Priority Issues through the implementation of specific Strategies and the tracking of progress via performance indicators.

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### **4.4.1. Service Delivery Clusters.**

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The clusters have been organized as follows: -

#	Cluster	Cluster Description
1	Cluster 1	Technical Services
2	Cluster 2	Social Needs
3	Cluster 3	Economic Development and Planning
4	Cluster 4	Finance, Governance and Administration

### **4.4.2. Municipal Long-Term Goals.**

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Summarised as follows: -

1. Institutional development
2. Municipal planning, maintenance & infrastructure provision
3. Provide social infrastructure
4. Job creation through enterprise formations, business retention & expansion
5. Building financial viability
6. Good governance & oversight

### **4.4.3. Strategic Objectives and Performance Objectives.**

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#### **4.4.3.1. Strategic Objectives.**

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Strategic and Performance Objectives have been developed in line with the long-term goals and KPA, through an extensive internal engagement process which was driven by the respective directorates.

The following is a summary of the strategic objectives: -

- 1) To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022
- 2) To ensure Municipal transformation and Institutional development at IYM by 2022.
- 3) To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022  
To provide quality social services and social infrastructure for the communities of IYM by 2022
- 4) To stimulate local economic development and ramping up economic growth within IYM by 2022
- 5) To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022

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### 4.4.3.2. Performance Objectives.

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The strategic objectives will be supported at operational level by Performance Objectives. The Performance Objectives have been developed in line with each key performance area and are contained in the 5 Year Performance Plan.

### 4.5. The Five-Year Performance Plan.

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This section outlines Intsika Yethu LM's Key Performance Areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2, as well as national policy imperatives outlined in Chapter 1.

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

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

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### 4.6. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS FOR GOOD GOVERNANCE & PUBLIC PARTICIPATION.

Good governance and public participation is delivered through various performance areas located in the Office of the Municipal Manager. The office and the respective performance areas are delivered through the following strategies: -

#### 4.6.1. Ward Committee Support

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
Key Focus Area: Ward Committee Support									
Status quo	Development Strategies								
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9 (Output 5): Deepen democracy through a refined Ward Committee Model.	To strengthen the functioning of ward committees	Through training and capacity building	Number of capacitated ward committees in twenty one (21) wards	Capacitated ward committees in twenty one (21) wards by 30 June 2017	Training of ward committees by 30/6/18	Capacitate ward committees by 30/6/19	Capacitate ward committees by 30/6/20	Capacitate ward committees by 30/6/21	Training of ward committees by 30/6/22
National Outcome 9 (Output 5): Deepen democracy through a refined Ward Committee Model.	To strengthen the functioning of ward committees	Monitor and evaluate functioning of ward committees	Quarterly consolidated reports from twenty one (21) wards	Inadequate reporting from the wards by 30/06/17	Monitor functioning of ward committees by 30/6/18	Monitor functioning of ward committees by 30/6/19	Monitor functioning of ward committees by 30/6/20	Monitor functioning of ward committees by 30/6/21	Monitor functioning of ward committees by 30/6/22
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities									

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### 4.6.2. Administrative Oversight

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
Key Focus Area: Oversight									
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By reviewing the 2018-2022 Integrated Development Plan	Reviewed 2019/2020 IDP adopted by Council	2017-2022 IDP adopted by Council	Monitor implementation of the IDP by 30/6/18	Monitor the review and implementation of IDP by 30/6/19.	Monitor the review & implementation of IDP by 30/6/20	Monitor the review & implementation of IDP by 30/6/21	Monitor the review & implementation of IDP by 30/6/22
Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By reviewing the 2018-2022 Budget.	Reviewed 2019/2020 Budget adopted by Council	2017-2022 Budget adopted by Council	Monitor implementation of the Budget by 30/6/18	Monitor the review and implementation of Budget by 30/6/19.	Monitor the review & implementation of Budget by 30/6/20	Monitor the review & implementation of Budget by 30/6/21	Monitor the review & implementation of Budget by 30/6/22
Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By Coordinating meetings with various stakeholders on Service Delivery issues	Number of meetings and stakeholder engagements.	Improved stakeholder engagements by 30 June 2017.	Organise stakeholder engagements by 30/6/18	Organise stakeholder engagements by 30/6/19	Organise stakeholder engagements by 30/6/20	Organise stakeholder engagements by 30/6/21	Organise stakeholder engagements by 30/6/22
Outcome 9 (OUTPUT 1)	To strengthen council support and oversight within IYM	By submitting Municipal s79 Committee reports to Council	Number of S79 committee reports submitted to Council	s79 committees quarterly reports submitted to the Council by 30 June 2017	Prepare four s79 committee reports by 30/6/19	Prepare four s79 committee reports by 30/6/20	Prepare four s79 committee reports by 30/6/21	Prepare four s79 committee reports by 30/6/22	Prepare four s79 committee reports by 30/6/23

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### 4.6.3.

### 4.6.4. Audit Outcomes Improvement

<b>KPA: Municipal Financial Viability and Management</b>			<b>Strategic Objectives:</b> To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at Intsika Yethu Local Municipality by 2022						
<b>Key Focus Area: Audit Outcomes Improvement</b>									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To obtain and maintain clean administration	By monitoring internal controls, quarterly management accounts and ensure proper oversight	Compliance with all relevant statutes	Improved governance and administration by 30 June 2019	Unqualified Audit Opinion by 30/6/18	Comply with relevant statutes by 30/6/19	Comply with relevant statutes by 30/6/20	Comply with relevant statutes by 30/6/21	Comply with relevant statutes by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Implement controls and procedures to monitor and prevent unauthorised, irregular, fruitless & wasteful expenditure.	Number of cases reported and investigated irregular, fruitless & wasteful expenditure	Improved audit outcomes	Investigate and report all irregular, fruitless and wasteful expenditure by 30/6/18	Investigate and report all irregular, fruitless and wasteful expenditure by 30/6/19	Investigate and report all irregular, fruitless and wasteful expenditure by 30/6/20	Investigate and report all irregular, fruitless and wasteful expenditure by 30/6/21	Investigate and report all irregular, fruitless and wasteful expenditure by 30/6/22

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### 4.6.5. Performance Monitoring and Evaluation

<b>KPA: Good Governance and Public Participation</b>		<b>Strategic Objectives:</b> To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>Key Focus Area: Performance Monitoring &amp; Evaluation</b>									
<b>Status quo</b>		<b>Development Strategies</b>		<b>Targets</b>					
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: 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 reviewing and implementing a Performance Management Framework and Systems	Reviewed PMS Policy adopted by Council	Reviewed PMS Policy by 30/6/2018	Review PMS Policy by 30/6/19	Review PMS Policy by 30/6/20	Review PMS Policy by 30/6/21	Review PMS Policy by 30/6/22	Review PMS Policy by 30/6/23
LGE Manifesto: Strengthen 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 and submitting to council Mid-year and annual Performance Monitoring & Evaluation Reports	Mid-year & Annual Performance Monitoring & Evaluation Report prepared	Evaluation of mid-year and annual performance reports submitted to Council	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/18	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/19	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/20	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/21	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/22

### 4.6.6. Public Participation

<b>KPA: Good Governance and Public Participation</b>		<b>Strategic Objectives:</b> To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>Key Focus Area: Public Participation</b>									
<b>Status quo</b>		<b>Development Strategies</b>		<b>Targets</b>					
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>

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LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote public participation	By reviving and capacitating public participation stakeholder's forum	Revive public participation stakeholder forum and consolidated reports	Non-functional public participation stakeholder forum	Revive and capacitate for the Public Participation Stakeholder's Forum by 30/6/18	Revive and consolidate reports from the Public Participation Stakeholder's Forum by 30/6/19	consolidate reports from the Public Participation Stakeholder's Forum by 30/6/20	consolidate reports from the Public Participation Stakeholder's Forum by 30/6/21	consolidate reports from the Public Participation Stakeholder's Forum by 30/6/22
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote public participation	By implementing public participation strategy	Number of reports submitted to Council	Inadequate reporting	Quarterly public participation engagements per ward by 30/6/18	Quarterly public participation engagements per ward by 30/6/19	Quarterly public participation engagements per ward by 30/6/20	Quarterly participation engagements per ward by 30/6/21	Quarterly public participation engagements per ward by 30/6/22
To promote the involvement of Stakeholders in Council's affairs in order to ensure regular consultations between council and community	By strengthening public participation and embarking on outreach programmes	Number of feedback meetings Provided to communities	Rising number of protests	All reports submitted to Council by 30/6/18	Stakeholder engagement reports submitted to the public participation committee by 30/6/18	Stakeholder engagement reports submitted to the public participation committee by 30/6/19	Stakeholder engagement reports submitted to the public participation committee by 30/6/20	Stakeholder engagement reports submitted to the public participation committee by 30/6/21	Stakeholder engagement reports submitted to the public participation committee by 30/6/22

### 4.6.7. Communication

<b>KPA: Good Governance and Public Participation</b>		<b>Strategic Objectives:</b> To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>Key Focus Area: Communication</b>									
<b>Status quo</b>	<b>Development Strategies</b>			<b>Targets</b>					
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To ensure extensive communicate with all stakeholders	By continuous implementation of communication strategy	Implemented communication strategy	communication strategy in place	Implementation of communication strategy based on implementation plan by 30/6/2018	Review and Implement communication strategy by 30/6/2019	Review and Implement communication strategy by 30/6/2020	Review and Implement communication strategy by 30/6/21	Review and Implement communication strategy by 30/6/22

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LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By publishing an external newsletter targeting the communities	Two external newsletters published	Municipal External Newsletters	Prepare & publish 2 newsletters by 30/6/19	Prepare & publish 2 newsletters by 30/6/20	Prepare & publish 2 newsletters by 30/6/21	Prepare & publish 2 newsletters by 30/6/22	Prepare & publish 2 newsletters by 30/6/23
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By publishing an internal newsletter targeting the employees	Twelve internal newsletters published	Municipal internal Newsletters	Prepare & publish 12 newsletters by 30/6/18	Prepare & publish 12 newsletters by 30/6/19	Prepare & publish 12 newsletters by 30/6/20	Prepare & publish 12 newsletters by 30/6/21	Prepare & publish 12 newsletters by 30/6/22
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By ensuring prompt and informed response to communities and presidential hotline system	Complaints register developed and Number of complaints, petitions and walk-ins received and attended to	Consolidated complaints register developed and Complaints received and communicated to relevant departments	Develop complaints register and Attend to all complaints within 30 days by 30/6/2018	Develop complaints register and Attend to all complaints within 30 days by 30/6/2019	Develop complaints register and Attend to all complaints within 30 days by 30/6/2020	Develop complaints register and Attend to all complaints within 30 days by 30/6/2021	Develop complaints register and Attend to all complaints within 30 days by 30/6/2022
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To inform communities and stakeholders on service delivery and financial performance	By developing and presenting a credible Annual Report to communities and stakeholders	Annual Report adopted by council	2016/17 Annual Report submitted to council	Develop and present Annual Report to council by 30/6/18	Develop and submit Annual Report to council by 30/6/19	Develop and submit Annual Report to council by 30/6/20	Develop and submit Annual Report to council by 30/6/21	Develop and submit Annual Report by 30/6/22
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By regularly updating municipal website	Updated website	Updated municipal website	Regularly website updates by 30/6/18	Regularly website updates by 30/6/19	Regularly website updates by 30/6/20	Regularly website updates by 30/6/21	Regularly website updates by 30/6/22

### 4.6.8. Information Communication Technology

<b>KPA: Good Governance and Public Participation</b>	Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022
<b>Key Focus Area: Information Communication Technology</b>	
	<b>Development Strategies</b>
	<b>Targets</b>

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National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By developing and implementing an Integrated Information Communication Strategy	ICT Strategy developed and adopted by Council	2012 ICT Strategy	Develop & implement ICT Strategy by 30/6/18	Develop & 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
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By maintaining and upgrading ICT infrastructure	Maintained and upgraded ICT infrastructure	Maintenance and upgrade of ICT systems by 30 June 2017	Maintain & upgrade ICT infrastructure by 30/6/18	Maintain & upgrade ICT infrastructure by 30/6/19	Maintain & upgrade ICT infrastructure by 30/6/20	Maintain & upgrade ICT infrastructure by 30/6/21	Maintain & upgrade ICT infrastructure by 30/6/22
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide public hotspots	Broadband roll-out in public amenities	Developed and costed roll-out plan	No ICT access to the public amenities	provide 2 buildings with Wi-Fi access by 30/6/18	Develop a costed roll-out plan by 30/6/19	Implementation of Wi-Fi access by 30/6/20	Implementation of Wi-Fi access by 30/6/21	Implementation of Wi-Fi access by 30/6/22
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk related to ICT	Identify, mitigate and report risks	Risks identified, mitigated and reported	Hacking of municipal website	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22

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### 4.6.9. Special Programs Unit

KPA: Good Governance and Public Participation		<b>Strategic Objectives:</b> To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>Key Focus Area: Special Programmes Unit</b>									
<b>Performance Objectives</b>	<b>To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.</b>								
	<b>Development Strategies</b>			<b>Status Quo</b>	<b>Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Year 2 - Annual Target (2018/19)</b>	<b>Year 3 - Annual Target (2019/20)</b>	<b>Year 4 - Annual Target (2020/21)</b>	<b>Year 5 - Annual Target (2021/22)</b>
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By implementing the SPU Mainstreaming Strategy & Implementation Plan	SPU Mainstreaming Strategy Implemented and reviewed.	<b>SPU Mainstreaming Strategy in place</b>	Develop SPU Mainstreaming Strategy by 30/6/18	Review & implement SPU Mainstreaming Strategy by 30/6/19	Review & implement SPU Mainstreaming Strategy by 30/6/20	Review & implement SPU Mainstreaming Strategy by 30/6/21	Review & implement SPU Mainstreaming Strategy by 30/6/22
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the Vulnerable groups	By capacitating and supporting, advocating and maintaining good relations with SPU Forums	Supported SPU forums	<b>SPU Forums established campaigns conducted and reports submitted</b>	Establish & support SPU forums by 30/6/18	Support, conduct campaigns and consolidate reports from SPU forums by 30/6/19	Support, conduct campaigns and consolidate reports from SPU forums by 30/6/20	Support, conduct campaigns and consolidate reports from SPU forums by 30/6/21	Support, conduct campaigns and consolidate reports from SPU forums by 30/6/22
National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for Youth Development	By developing and establishing partnerships and strengthening Youth development programmes	Number of youth development programmes/initiatives and learnership programmes	<b>Mayor's Cup conducted, Partnerships established and learnership programmes conducted</b>	Undertake 2 initiatives by 30/6/18	Undertake 2 initiatives by 30/6/19	Undertake 2 initiatives by 30/6/20	Undertake 2 initiatives by 30/6/21	Undertake 2 initiatives by 30/6/22

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<p>National Outcome (Output): Improve health and life expectancy (Outcome 2).</p>	<p>To contribute towards improving quality life through integrated services Delivery Model</p>	<p>By conducting advocacy programmes through Integrated Service Delivery Model and Implementation of food security programme for vulnerable groups in all IYM wards.</p>	<p>Capacitated and conducted Warrooms Service Delivery Days and Implemented Food Security programme</p>	<p>Ward Warrooms Forums established , Warrooms Service Delivery Days conducted, and Food Security programme implemented</p>	<p>Organize 4 campaigns by 30/6/18</p>	<p>Conduct 21 Warroom Service Delivery Days in all wards by 30/06/2019</p> <p>Support 21 food security gardens</p>	<p>Conduct 21 Warroom Service Delivery Days in all wards by 30/06/2019</p> <p>Support 21 food security gardens</p>	<p>Conduct 21 Warroom Service Delivery Days in all wards by 30/06/2019</p> <p>Support 21 food security gardens</p>	<p>Conduct 21 Warroom Service Delivery Days in all wards by 30/06/2019</p> <p>Support 21 food security gardens</p>
<p>LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation</p>	<p>By commemorating the national, provincial &amp; local events</p>	<p>National, provincial &amp; local events commemorated</p>	<p>National, provincial &amp; local events commemorated</p>	<p>Honouring of National Calendar days: Youth month, Mandela day, Women day, National World AIDS Day, Heritage day, Chris Hani Month, Disability, Human Rights, Heritage day</p>	<p>Hold all planned events by 30/6/18</p>	<p>Commemorate ten (10) planned events by 30/6/19</p>	<p>Commemorate ten (10) planned events by 30/6/19</p>	<p>Commemorate ten (10) planned events by 30/6/19</p>	<p>Commemorate ten (10) planned events by 30/6/19</p>

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### 4.6.10. Administration.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
KFA: Administration									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	To render effective secretariat services.	By developing Annual Council and Committees Calendar	Annual Council Calendar developed	Council Calendar for 2016/17	Prepare 1 Council Calendar by 30/6/18	Prepare 1 Council Calendar by 30/6/19	Prepare 1 Council Calendar by 30/6/20	Prepare 1 Council Calendar by 30/6/21	Prepare 1 Council Calendar by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To have well informed communities that participates in the affairs of IYM	By convening IGR meetings	Number of IGR meetings conducted	Four IGR meeting convened on a quarterly basis	Organize 4 IGR meetings by 30/6/18	Organize 4 IGR meetings by 30/6/19	Organize 4 IGR meetings by 30/6/20	Organize 4 IGR meetings by 30/6/21	Organize 4 IGR meetings by 30/6/22
LGE Manifesto: Ensuring that all municipalities conduct consumer satisfaction surveys	To strengthen customer care within IYM	By conducting community & business satisfaction surveys	Community & business satisfaction survey conducted	One survey conducted by the 30 June 2017	None	Conduct an annual customer satisfaction survey by 30/6/19	Conduct an annual customer satisfaction survey by 30/6/20	Conduct an annual customer satisfaction survey by 30/6/21	Conduct an annual customer satisfaction survey by 30/6/22

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### 4.6.11. Risk Management

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
KFA: Risk Management									
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 internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By reviewing Risk management framework policy	Reviewed Risk management framework policy	Risk management framework policy for 2017/2018 financial year	Review risk management framework and policy by 30/6/19	Review risk management framework and policy by 30/6/20	Review risk management framework and policy by 30/6/21	Review risk management framework and policy by 30/6/22	Review risk management framework and policy by 30/6/23
	To coordinate and monitor institutional risk management function	By facilitating risk identification process and development of risk registers	Strategic, Operational, Fraud, SCM and ICT Risk Registers	2017/2018 Strategic, Operational, Fraud, SCM and ICT Risk Registers	Facilitate risk identification process and development of risk registers by 30/6/19	Facilitate risk identification process and development of risk registers by 30/6/20	Facilitate risk identification process and development of risk registers by 30/6/21	Facilitate risk identification process and development of risk registers by 30/6/22	Facilitate risk identification process and development of risk registers by 30/6/23
	To coordinate and monitor institutional risk management function	By monitoring departmental risk registers	Quarterly updated risk registers	4 Quarterly updated risk registers in 2017/2018	Monitor and facilitate quarterly updates of risk registers by 30/6/19	Monitor and facilitate quarterly updates of risk registers by 30/6/20	Monitor and facilitate quarterly updates of risk registers by 30/6/21	Monitor and facilitate quarterly updates of risk registers by 30/6/22	Monitor and facilitate quarterly updates of risk registers by 30/6/23
2016 LGE Manifesto: Vigorously implementing anti-corruption programmes to identify and deal effectively with cases of fraud and corruption	To monitor prevention of fraud and corruption	By facilitating development & monitor implementation of Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Strategy adopted by Council	2017/2018 Anti-fraud and Corruption strategy	Facilitate Review & monitor implementation of Anti-Fraud & Corruption Strategy by 30/6/18	Facilitate Review & monitor implementation of Anti-Fraud & Corruption Strategy by 30/6/19	Facilitate Review & monitor implementation of Anti-Fraud & Corruption Strategy by 30/6/20	Facilitate Review & monitor implementation of Anti-Fraud & Corruption Strategy by 30/6/21	Facilitate Review & monitor implementation of Anti-Fraud & Corruption Strategy by 30/6/22

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### 4.6.12. Internal Audit.

<b>KPA: Good Governance and Public Participation</b>		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>KFA: Internal Auditing</b>									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - (2017/18)	Year 2 - 2018/19)	Year 3 - (2019/20)	Year 4 - 2020/21)	Year 5 - (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 provide results driven internal audit services	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan	Risk Based Audit Plan adopted by Council	2016/2017 Risk Based Internal Audit Plan	Develop & implement Risk Based Internal Audit 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

### 4.6.13. Management of Tsomo Administrative Unit.

<b>KPA: Good Governance and Public Participation</b>		Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022							
<b>KFA: Management of Administrative Units</b>									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	- Baseline (2016/17)	Annual Target (2017/18)	Annual Target (2018/19)	Annual Target (2019/20)	Annual Target (2020/21)	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 ensure smooth running and fully functioning of the Tsomo Unit	By enforcing good governance, Management and administration of the unit	Well managed and functional unit	Tsomo unit operational functions in place	Prepare 4 Reports for Tsomo Unit by 30/6/18	Prepare 4 Reports for Tsomo Unit by 30/6/19	Prepare 4 Reports for Tsomo Unit by 30/6/20	Prepare 4 Reports for Tsomo Unit by 30/6/21	Prepare 4 Reports for Tsomo Unit by 30/6/22

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### 4.7. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS FOR TRANSFORMATION & DEVELOPMENT.

Municipal Transformation and Development is delivered through various performance areas located Corporate Services Directorate. The office and the respective performance areas are delivered through the following strategies: -

#### 4.7.1. Records Management.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.						
<b>Key Focus Area: Records Management</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By strengthening and implementing proper records classification systems.  By promoting proper records management, classification and safekeeping.	Accurate and up to date records	File Plan, Registry Manual & Records Management Policy approved by Council	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	Maintain accurate & up-to date records by 30/6/23
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By observing and adhering to national standards on records disposal processes following the proper procedures on the disposal of records	Records disposed off	Records sorted, arranged & disposed off	One successful disposal of records that are no longer in use by 30/6/19	Dispose off all records not in use by 30/6/20	Dispose off all records not in use by 30/6/21	Dispose off all records not in use by 30/6/22	Dispose off all records not in use by 30/6/23
To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	Attended risks identified on the risk register	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.7.2. Skills Development.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.</b>							
<b>Key Focus Area: Skills Development</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To improve the skills development for councillors and staff of IYM	Develop and implement a WSP	Approved, implemented and submitted WSP to LGSeta	2017/2018 WSP	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/19	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/20	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/21	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/22	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	Attended risks	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.7.3. Council Support.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022</b>							
<b>Key Focus Area: Council Support</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>

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National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By ensuring standing rules and orders of the council are applied. <b>By compiling and distributing council agendas as per the stipulated timeframe</b>	Compiled, signed council agendas and distribution list	Late submission of agenda items	Ensure that all 42 councillors and 8 traditional leaders receive of all Council agendas 7 days in advance by 30/6/19	Ensure that all 42 councillors and 8 traditional leaders receive of all Council agendas 7 days in advance by 30/6/20	Ensure that all 42 councillors and 8 traditional leaders receive of all Council agendas 7 days in advance by 30/6/21	Ensure that all 42 councillors and 8 traditional leaders receive of all Council agendas 7 days in advance by 30/6/22	Ensure that all 42 councillors and 8 traditional leaders receive of all Council agendas 7 days in advance by 30/6/23
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and support to council of IYM	To render secretariat services to Council.	Signed attendance registers and minutes of Council meetings	Agendas & Minutes of Council meetings	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	Provide secretariat services to all Council and Council Committee's meetings by 30/6/23
National Outcome 9: A response and, accountable effective and efficient local government.  *Councillor welfare is in the office of the Speaker .....this is not Corporate Services target	To provide effective administration service and support to council of IYM	By ensuring that councillors have full access to tools of trade	Councillor's tools of trade according to government gazette.	All 42 Councillors to receive their tools of trade	All 42 councillors & 8 traditional leaders receive their tools of trade stipulated in the government gazette by 30/6/19	All 42 councillors & 8 traditional leaders receive their tools of trade stipulated in the government gazette by 30/6/20	All 42 councillors & 8 traditional leaders receive their tools of trade stipulated in the government gazette by 30/6/21	All 42 councillors & 8 traditional leaders receive their tools of trade stipulated in the government gazette by 30/6/22	All 42 councillors & 8 traditional leaders receive their tools of trade stipulated in the government gazette by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	Attended risk identified on the risk register	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/2021	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.7.4. Performance Management System.

<b>KPA: Municipal Institutional Development and Transformation</b>	<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2023.								
<b>Key Focus Area: Performance Management System</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
National Outcome 9 (Output 5): Implement a differentiated approach to municipal financing, planning and support	To improve institutional performance of IYM	By implementing performance management system	Cascaded PMS to the level below senior managers	Cascade PMS to the level of assistant managers, Project managers and other strategic officials. ( work plans )	To monitor mid-year and annual performance evaluation from other directorates by 30/6/18	To monitor mid-year and annual performance evaluation from other directorates by 30/6/19	To monitor mid-year and annual performance evaluation from other directorates by 30/6/20	To monitor mid-year and annual performance evaluation from other directorates by 30/6/21	To monitor mid-year and annual performance evaluation from other directorates by 30/6/22
Municipalities to Sign performance contracts with MMs, Section 56 and 57 managers that contain key LGTAS Performance Indicators	To improve institutional performance of IYM <b>Institutional Performance is not Corporate Services competence</b>	To monitor the performance of Managers below S56	Performance Agreements for Levels 2 and 3 Managers	New	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/18	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/19	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/20	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/21	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/22
	To improve institutional performance of IYM	By conducting employee satisfaction survey.	Employee satisfaction survey and report.	At least one employee satisfaction survey conducted by 30 June 2017.	One employee satisfaction survey conducted by 30/6/18	One employee satisfaction survey conducted by 30/6/19	One employee satisfaction survey conducted by 30/6/20	One employee satisfaction survey conducted by 30/6/21	One employee satisfaction survey conducted by 30/6/22
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22

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### 4.7.5. Fleet Management.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022						
<b>Key Focus Area: Fleet Management</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
To ensure proper monitoring and management of all IYM fleet	By implementing vehicle recovery and fleet monitoring system.	Developed and implementable fleet recovery and monitoring system.	Vehicle recovery and fleet monitoring system not fully functional	Implementation of vehicle recovery and fleet monitoring system by 30/6/19	Implementation of vehicle recovery and fleet monitoring system by 30/6/20	Implementation of vehicle recovery and fleet monitoring system by 30/6/21	Implementation of vehicle recovery and fleet monitoring system by 30/6/22	Implementation of vehicle recovery and fleet monitoring system by 30/6/23
To ensure proper monitoring and management of all IYM fleet	Develop Fleet Management & Maintenance Plan	Developed Fleet Management & Maintenance Plan	No developed fleet management and maintenance plan	Develop & 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	Review & implement Fleet Management & Maintenance Plan by 30/6/23
To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	Attended risk identified on the risk register	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.7.6. Employment Equity.

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<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.							
<b>Key Focus Area: Employment Equity</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	Develop and implement EEP	Approved, implemented and submitted EEO to DoL	Recruitment is not informed by the EEP	Recruit according to the EEP to meet the targets and goals by 30/6/19	Recruit according to the EEP to meet the targets and goals by 30/6/20	Recruit according to the EEP to meet the targets and goals by 30/6/21	Recruit according to the EEP to meet the targets and goals by 30/6/22	Recruit according to the EEP to meet the targets and goals by 30/6/23
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	Capacitated Employment Equity Committee	One training/workshop targeted for EE Committee by 30/6/19	One training/workshop targeted for EE Committee by 30/6/20	One training/workshop targeted for EE Committee by 30/6/21	One training/workshop targeted for EE Committee by 30/6/22	One training/workshop targeted for EE Committee by 30/6/23
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	Hold regular EE Committee Meetings	EE Committee meetings held	One EE meeting held by 2017/18	Four meetings for the EE Committee by 30/6/19	Four meetings for the EE Committee by 30/6/20	Four meetings for the EE Committee by 30/6/21	Four meetings for the EE Committee by 30/6/22	Four meetings for the EE Committee by 30/6/23
Outcome 9: A responsive, accountable	To manage risk	Identify, mitigate and report risks	Risks identified mitigated	Attended risks identified on the risk register	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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e, effective and efficient local government system			and reported						
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### 4.7.7. Human Resources Management.

<b>KPA: Municipal Institutional Development and Transformation</b>			<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.						
<b>Key Focus Area: Human Resources Management</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To motivate and retain employees of IYM	By providing a healthy and safe working environment  By providing employees and Councillors with fringe benefits.  This is not a strategy	Fringe benefits provided to employees and Councillors	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided in 2018/19	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/19	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/20	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/21	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/22	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/23
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To motivate and retain employees of IYM	By offering employees and councillors wellness and HIV Aids programmes	Wellness and HIV Aids programmes developed & implemented	Employee Wellness and HIV Aids Programmes	Develop & implement Wellness and HIV Aids Programmes by 30/6/19	Develop & implement Wellness and HIV Aids Programmes by 30/6/20	Develop & implement Wellness and HIV Aids Programmes by 30/6/21	Develop & implement Wellness and HIV Aids Programmes by 30/6/22	Develop & implement Wellness and HIV Aids Programmes by 30/6/23
National Outcome 9 : Skilled capable workforce to support an	To set up functional and efficient	By monitoring work attendance of all employees.	Monitored attendance	Uniclox system in place	Fully operational and monitored Uniclox system by 30/6/19	Uniclox system in place, monitored and fully	Uniclox system in place, monitored and fully	Uniclox system in place, monitored and fully	Uniclox system in place, monitored and

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inclusive growth path	administration systems					operational by 30/6/20	operational by 30/6/21	operational by 30/6/22	fully operational by 30/6/23
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To set up functional and efficient administration systems	By implementing an on-line leave application & management system	Fully operational on line leave application system	On line leave applications by 30 June 2018	Implement and monitor an online leave application system by 30/06/19	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	Maintain and implement an on-line leave application system by 30/6/23
National Outcome 9 : Skilled capable workforce to support an inclusive growth path	To set up functional and efficient administration systems	By ensuring compensation of employees in line with basic conditions of employment act and relevant collective agreements.	Compensated employees	Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right and in line with relevant policies on a monthly basis.	Compensation of employees inline with basic conditions of employment act and by 30/6/19	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies on a monthly basis by 30/6/20	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies on a monthly basis by 30/6/21	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies on a monthly basis by 30/6/22	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies on a monthly basis by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.7.8. Organisational Development.

<b>KPA: Municipal Institutional Development and Transformation</b>	<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.		
<b>Key Focus Area: Organisational Development</b>			
<b>Alignment</b>	<b>Development Strategies</b>	<b>Baseline</b>	<b>5 Year Performance Targets</b>

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National Outcome 9: Skilled capable workforce to support an inclusive growth path	To develop and maintain an organisational structure for effective service delivery	By aligning organisational structure to strategic and Performance Objectives	Revised organisational structure	2017/18 Organisational Structure	Review and implement Organisational Structure by 30/6/19	Review and implement Organizational Structure by 30/6/20	Review and implement Organizational Structure by 30/6/21	Review and implement Organizational Structure by 30/6/22	Review and implement Organizational Structure by 30/6/23

### 4.7.9. Recruitment and Selection.

<b>KPA: Municipal Institutional Development and Transformation</b>	<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.								
<b>Key Focus Area: Recruitment and Selection</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To build capacity of the organisation through population of the organogram	By ensuring open and transparent recruitment processes and procedures. <b>Review organisational structure and align it with the institutional goals of the municipality</b>	All vacant and funded posts filled	Advertising and filling of funded posts as per reviewed organogram	Filling of all vacant and funded posts by 30/6/19  <b>Review , populate the organogram and report thereof</b>	Filling of all vacant and funded posts by 30/6/20	Filling of all vacant and funded posts by 30/6/21	Filling of all vacant and funded posts by 30/6/22	Filling of all vacant and funded posts by 30/6/23

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### 4.7.10. Policies and Bylaws.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022						
<b>Key Focus Area: Policies &amp; Bylaws</b>								
<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
To develop institutional policies.	By developing, implementing and reviewing municipal policies	Council resolution on adopted policies	Reviewal of all municipal policies by end of first quarter and implementation thereof.	To review all policies and submit to Council for adoption by 30/6/19	To review all policies and submit to Council for adoption by 30/6/20	To review all policies and submit to Council for adoption by 30/6/21	To review all policies and submit to Council for adoption by 30/6/22	To review all policies and submit to Council for adoption by 30/6/23
To develop and gazette by-laws	By developing, publishing, implementing and reviewing municipal by – laws.	Council resolution and gazette number	Gazette, published all submitted by-laws by 30 June 2017	To gazette and publish all Council approved bylaws by 30/6/19	To gazette all Council approved bylaws by 30/6/20	To gazette all Council approved bylaws by 30/6/21	To gazette all Council approved bylaws by 30/6/22	To gazette all Council approved bylaws by 30/6/23
To develop institutional policies.	By conducting awareness workshops on all reviewed policies	Workshops conducted on reviewed policies	Awareness workshops conducted on reviewed policies	To conduct awareness workshops on reviewed policies by 30/6/19	To conduct awareness workshops on reviewed policies by 30/6/20	To conduct awareness workshops on reviewed policies by 30/6/21	To conduct awareness workshops on reviewed policies by 30/6/22	To conduct awareness workshops on reviewed policies by 30/6/23

### 4.7.11. Employee Relations.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022.						
<b>Key Focus Area: Employee Relations</b>								
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>	<b>5 Year Performance Targets</b>				

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National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To maintain good relations with labour <b>To promote sound labour relations</b>	Maintaining and promoting sound employee relations  <b>Promote and maintain sound labour relations</b>	Sound employee relations	Local labour form fully operational	Monthly LLF meetings by 30 June 2019	Monthly LLF meetings and Four quarterly bilateral meetings when necessary by 30 June 2020	Monthly LLF meetings and Four quarterly bilateral meetings when necessary by 30 June 2021	Monthly LLF meetings and Four quarterly bilateral meetings when necessary by 30 June 2022	Monthly LLF meetings and Four quarterly bilateral meetings when necessary by 30 June 2023
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To maintain good relations with labour	By capacitating employees, shop stewards on employee's relations	Trained employees, shop steward and management on employee relations	One Training for Employees, shop stewards and managers on employee relations by 30/6/18	One Training for Employees, shop stewards and managers on employee relations by 30/6/19	One Training for Employees, shop stewards and managers on employee relations by 30/6/20	One Training for Employees, shop stewards and managers on employee relations by 30/6/21	One Training for Employees, shop stewards and managers on employee relations by 30/6/22	One Training for Employees, shop stewards and managers on employee relations by 30/6/23
	To maintain good relations with labour	Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/procedures	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	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/23

### 4.7.12. Occupational Health and Safety.

<b>KPA: Municipal Institutional Development and Transformation</b>		<b>Strategic Objectives:</b> To ensure Municipal transformation and Institutional development at IYM by 2022							
<b>Key Focus Area: Occupational Health &amp; Safety</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>

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LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To create a safe and healthy working environment	Develop and Implement an Occupational Health & Safety Policy & Plan	OHS Policy and Plan	Review & continuous implementation of the OHS policy (Is this a baseline, please advise)	Development & implementation of the OHS policy by 30/6/19	continuous implementation of the OHS policy by 30/6/20	continuous implementation of the OHS policy by 30/6/21	continuous implementation of the OHS policy by 30/6/22	Review & continuous implementation of the OHS policy by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks indentified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.8. STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR INSTITUTIONAL FINANCIAL VIABILITY & MANAGEMENT.

Municipal Financial Viability and Management is an outcome of various performance areas located in the Budget and Treasury Office. The office and the respective performance areas are delivered through the following strategies: -

#### 4.8.1. Revenue Collection.

<b>KPA: Municipal Financial Viability and Management</b>				<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022					
<b>Key Focus Area: Revenue</b>									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9(Output 6): Administrative and financial capable state	To collect revenue within IYM Municipal area	Monthly billing for municipal services & rates	Monthly bills issued	Prepare 12 accurate billing reports by 30/6/18	Prepare monthly consumer bills for services, rates & taxes by 30/6/19	Prepare monthly consumer bills for services, rates & taxes by 30/6/20	Prepare monthly consumer bills for services, rates & taxes by 30/6/21	Prepare monthly consumer bills for services, rates & taxes by 30/6/22	Prepare monthly consumer bills for services, rates & taxes by 30/6/23
National Outcome 9(Output 6): Administrative	To increase revenue generation within IY Municipal area	By developing & implementing a revenue	Revenue Enhancement Strategy adopted by Council	No Revenue Enhancement Strategy	Develop & implement Revenue Enhancement	Review & implement Revenue Enhancement	Review & implement Revenue Enhancement	Review & implement Revenue Enhancement	Review & implement Revenue Enhancement

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and financial capable state		enhancement strategy			Strategy by 30/6/19	Strategy by 30/6/20	Strategy by 30/6/21	Strategy by 30/6/22	Strategy by 30/6/23
	To increase revenue generation within IY Municipal area	By collecting revenue due to municipality	% Revenue collected	60% of billable revenue collected by 30 June 2018	Collect 60% of billable revenue by 30/6/19	Collect 65% of billable revenue by 30/6/20	Collect 70% of billable revenue by 30/6/21	Collect 75% of billable revenue by 30/6/22	Collect 80% of billable revenue by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To increase revenue generation within IY Municipal area	By implementing credit control policy	Implemented credit control policy	Credit Control Policy not enforceable	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	Review & implement Credit Control Policy by 30/6/23
	Ensure efficient cashflow management	Have working capital to finance operations	Cash flow available to finance Capex & Opex	New	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	Monitor monthly cashflow and financial projections by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.8.2. Expenditure Management.

<b>KPA: Municipal Financial Viability and Management</b>		<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022							
<b>Key Focus Area: Expenditure Management</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>

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National Outcome 9(Output 6): Administrative and financial capable state	To ensure that expenditure incurred is aligned to approved budget and IDP	By spending according to votes	100% spending according to approved budget and IDP	2017/18 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/19	Ensure that spending is within approved budget by 30/6/20	Ensure that spending is within the approved budget by 30/6/21	Ensure that spending is within 5% over /under of the approved budget by 30/6/22	Ensure that spending is within 5% over /under of the approved budget by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To ensure efficient, effective cash flow management.	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 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	Ensure that spending is within 5% over /under of the approved budget by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Report unauthorised, irregular, fruitless & wasteful expenditure to Management	New	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/19	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/20	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/21	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/22	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Regular review of credit control and debt management policies & procedures	Credit Control and Debt Management Policies & Procedures reviewed	Credit Control & Debt Management Policy	Review & implement Credit Control & Debt Management Policies by 30/6/19	Review & implement Credit Control & Debt Management Policies by 30/6/20	Review & implement Credit Control & Debt Management Policies by 30/6/21	Review & implement Credit Control & Debt Management Policies by 30/6/22	Review & implement Credit Control & Debt Management Policies by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	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 30/6/19	Monitor and control expenditure by 30/6/20	Monitor and control expenditure by 30/6/21	Monitor and control expenditure by 30/6/22	Monitor and control expenditure by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.8.3. Asset Management.

<b>KPA: Municipal Financial Viability and Management</b>		<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022							
<b>Key Focus Area: Asset Management</b>									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Grap Compliant Asset Register	Grap Compliant Asset Register	2017/18 Asset Register	Prepare a GRAP Compliant Asset Register by 30/6/19	Prepare a GRAP Compliant Asset Register by 30/6/20	Prepare a GRAP Compliant Asset Register by 30/6/21	Prepare a GRAP Compliant Asset Register by 30/6/22	Prepare a GRAP Compliant Asset Register by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Implement a proper asset management system with fixed asset register.	Asset Control Sheets	New	Signed assets control sheets by 30/6/19	Signed assets control sheets by 30/6/20	Signed assets control sheets by 30/6/21	Signed assets control sheets by 30/6/22	Signed assets control sheets by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Make budget provision for asset maintenance over their economic lifespan.	2017/18 Budget	New	Budget for asset maintenance/replacement by 30/6/19	Budget for asset maintenance/replacement by 30/6/20	Budget for asset maintenance/replacement by 30/6/21	Budget for asset maintenance/replacement by 30/6/22	Budget for asset maintenance/replacement by 30/6/23

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National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Disposal of obsolete assets	Obsolete assets disposed	New	Dispose off all obsolete assets by 30/6/19	Dispose off all obsolete assets by 30/6/20	Dispose of all obsolete assets by 30/6/21	Dispose off all obsolete assets by 30/6/22	Dispose off all obsolete assets by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Annual asset verification	All assets verified	New	Verify all municipal assets by 30/6/19	Verify all municipal assets by 30/6/20	Verify all municipal assets by 30/6/21	Verify all municipal assets by 30/6/22	Verify all municipal assets by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.8.4. Supply Chain Management.

<b>KPA: Municipal Financial Viability and Management</b>	<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022								
<b>Key Focus Area: Supply Chain Management</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution	By ensuring adherence to SCM Policy & Procedure Manual	Monthly SCM Reports submitted to CFO	SCM Policy	Full compliance to SCM Policy & Procedure Manual by 30/6/19	Full compliance to SCM Policy & Procedure Manual by 30/6/20	Full compliance to SCM Policy & Procedure Manual by 30/6/21	Full compliance to SCM Policy & Procedure Manual by 30/6/22	Full compliance to SCM Policy & Procedure Manual by 30/6/23

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National Outcome 9(Output 6): Administrative and financial capable state	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution	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 by 30/6/19	Regular updating of tender and order processes in line with Treasury Regulations by 30/6/20	Regular updating of tender and order processes in line with Treasury Regulations by 30/6/21	Regular updating of tender and order processes in line with Treasury Regulations by 30/6/22	Regular updating of tender and order processes in line with Treasury Regulations by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	Ensure efficient and effective procurement of goods and services	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 30/6/19	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	Monthly reporting on commitments and service levels by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	Ensure efficient and effective procurement of goods and services	Develop Annual Procurement Plan for all goods & services	Annual Procurement Plan developed	SCM Policy	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	Develop & implement annual procurement plan by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.8.5. Budget Planning & Control.

<b>KPA: Municipal Financial Viability and Management</b>		<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022							
<b>Key Focus Area: Budget Planning &amp; Reporting</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>Annual Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
National Outcome 9(Output 6): Administrative and	To ensure accountability & effective	Prepare GRAP compliant AFS	GRAP compliant AFS	2015/16 AFS	Prepare annual financial statements in line	Prepare annual financial statements in	Prepare annual financial statements in	Prepare annual financial statements in	Prepare annual financial statements in line

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financial capable state	financial reporting				with GRAP by 30/6/19	line with GRAP by 30/6/20	line with GRAP by 30/6/21	line with GRAP by 30/6/22	with GRAP by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 71 reports monthly	Section 71 report	2015/16 Section 71 Reports	Prepare 12 Section 71 reports for submission to relevant structures by 30/6/19	Prepare 12 Section 71 reports for submission to relevant structures by 30/6/20	Prepare 12 Section 71 reports for submission to relevant structures by 30/6/21	Prepare 12 Section 71 reports for submission to relevant structures by 30/6/22	Prepare 12 Section 71 reports for submission to relevant structures by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 72 reports quarterly	Section 72 report	2015/16 Section 72 Reports	Prepare Section 72 reports for submission to relevant structures by 30/6/19	Prepare Section 72 reports for submission to relevant structures by 30/6/20	Prepare Section 72 reports for submission to relevant structures by 30/6/21	Prepare Section 72 reports for submission to relevant structures by 30/6/22	Prepare Section 72 reports for submission to relevant structures by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare monthly management accounts	Monthly management accounts submitted to Management	2015/16 Management Accounts	Prepare 3 quarterly management accounts by 30/6/19	Prepare 3 quarterly management accounts by 30/6/20	Prepare 3 quarterly management accounts by 30/6/21	Prepare 3 quarterly management accounts by 30/6/22	Prepare 3 quarterly management accounts by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective budget planning and reporting mechanisms	Ensure budgeting process and format is in compliance with budget & reporting regulation.	Budget compliant with budgeting regulations	2016/17 Annual Budget	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	Implement budget controls monthly & quarterly with regular assessments by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	Ensure compliance with prescribed accounting standards	All charts of accounts to be MSCOA compliant	All charts of accounts linked to MSCOA	New	All charts of accounts to be MSCOA compliant by 30/6/19	All charts of accounts to be MSCOA compliant by 30/6/20	All charts of accounts to be MSCOA compliant by 30/6/21	All charts of accounts to be MSCOA compliant by 30/6/22	All charts of accounts to be MSCOA compliant by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.8.6. Compliance and Internal Controls.

<b>KPA: Municipal Financial Viability and Management</b>				<b>Strategic Objectives:</b> To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022					
<b>Key Focus Area: Legislative Compliance &amp; Internal Controls</b>									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome 9(Output 6): Administrative and financial capable state	Ensure compliance with prescribed accounting standards	Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	New	Implement accounting standards as approved by the Accounting Standards Body by 30/6/19	Implement accounting standards as approved by the Accounting Standards Board by 30/6/20	Implement accounting standards as approved by the Accounting Standards Body by 30/6/21	Implement accounting standards as approved by the Accounting Standards Body by 30/6/22	Implement accounting standards as approved by the Accounting Standards Body by 30/6/23
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen the governance and control environment over all financial matters within IYLM	By aligning all policies to legislation and implementing internal controls according to MFMA.	Aligned policies and documented internal controls	Aligned, approved policies and documented procedure manuals	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	Align all policies, processes, procedures & controls to MFMA by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.8. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR LOCAL ECONOMIC DEVELOPMENT.

Local economic development is delivered through various activities undertaken at the LED Office. The office and the respective performance areas are delivered through the following strategies: -

#### 4.9.1. Integrated Development Planning.

<b>KPA: Local Economic Development</b>	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
<b>Key Focus Area: Integrated Development Planning</b>									
<b>Performance Objectives</b>	<b>To develop and review the Integrated Development Plan</b>								
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the IDP	Develop a 5 Year Credible IDP	Council adopted IDP	2016/17 IDP	Develop & Implement 5 Year 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	Review & implement IDP by 30/6/23
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the IDP	To develop Service Delivery and Budget Implementation Plan (SDBIP)	Signed SDBIP	2016/17 SDBIP	Develop SDBIP by 30/6/19	Develop SDBIP by 30/6/20	Develop SDBIP by 30/6/21	Develop SDBIP by 30/6/22	Develop SDBIP by 30/6/23

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Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23
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### 4.9.2. SMME Development.

<b>KPA: Local Economic Development</b>		<b>Strategic Objectives:</b> To stimulate local economic development and ramping up economic growth within IYM by 2022							
<b>Key Focus Area 4: SMME Development</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement.	To mobilise and provide support to SMME's & Cooperatives	By strengthening and capacitating formal and informal businesses in IYM.	Number of formal and informal businesses capacitated	IYM business structures not fully capacitated	Two workshops / two trainings facilitated by 30/6/19	Four workshops/training conducted by 30/6/20	Four workshops/training conducted by 30/6/21	Four workshops/training conducted by 30/6/22	Four workshops/training conducted by 30/6/23
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By creating awareness on street trading policies and by-laws	Number of awareness campaigns conducted	Un-coordinated and unregulated informal traders within the municipality	Four meetings targeted with business structures / sectors by 30 <sup>th</sup> June 2019	Four awareness campaigns targeted for informal traders by 30/6/20	Four awareness campaigns targeted for informal traders by 30/6/21	Four awareness campaigns targeted for informal traders by 30/6/22	Four awareness campaigns targeted for informal traders by 30/6/23

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LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By giving support to SMME according to their needs	Number of SMMEs supported	One cooperative supported on 2016/17 financial year	Give support to SMME's according to specified needs by 30 <sup>th</sup> June 2019	Give support to SMME's according to specified needs by 30 <sup>th</sup> June 2020	Give support to SMME's according to specified needs by 30 <sup>th</sup> June 2021	Give support to SMME's according to specified needs by 30 <sup>th</sup> June 2022	Give support to SMME's according to specified needs by 30 <sup>th</sup> June 2023
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By creating awareness on street trading policies and by-laws	Number of awareness campaigns conducted	Un-coordinated and unregulated informal traders within the municipality	Four awareness campaigns targeted for informal traders by 30th June 2019	Four awareness campaigns targeted for informal traders by 30th June 2020	Four awareness campaigns targeted for informal traders by 30th June 2021	Four awareness campaigns targeted for informal traders by 30th June 2022	Four awareness campaigns targeted for informal traders by 30th June 2023
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By developing a contractor development Plan.	Contractor Development Program developed	New	Four 1GB and CE contractors supported with the identified skills by 30 June 2019	Review & implement Contractor Development Program by 30/6/20	Review & implement Contractor Development Program by 30/6/21	Review & implement Contractor Development Program by 30/6/22	Review & implement Contractor Development Program by 30/6/23
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	Ensure that SMME's are paid within 30 Days	Number of invoices paid within 30 days	New	SMME's are paid within 30 days by 30/6/19	SMME's are paid within 30 days by 30/6/20	SMME's are paid within 30 days by 30/6/21	SMME's are paid within 30 days by 30/6/22	SMME's are paid within 30 days by 30/6/23
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	A minimum 30% of municipal procurement budget spent in line with revised PPPFA regulations	Amount of money spent on local businesses as per revised PPPFA regulations	New	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/19	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/20	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/21	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/22	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.9.3. Local Economic Development.

<b>KPA: Local Economic Development</b>	<b>Strategic Objectives:</b> To stimulate local economic development and ramping up economic growth within IYM by 2022								
<b>Key Focus Area 1: Facilitated Local Economic Development and Poverty Alleviation</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
LGE Manifesto: Upscaling cooperatives to mainstream economic development	To reduce incidence and severity of poverty by identifying, exploring and exploiting income and job creation activities / projects within IYM	By stimulating appetite in agriculture by local schools and youth to ensure their integration into existing cooperatives at ward level	Number of Cooperatives capacitated	Existing coops lack requisite skills.	Learners assigned to 3 cooperatives in ward 2 to provide support on book keeping and farming methods by 30 <sup>th</sup> June 2018	Learners assigned to 5 cooperatives in ward 2 to provide support on book keeping and farming methods by 30 <sup>th</sup> June 2020	Learners assigned to 3 cooperatives in ward 19 to provide support on book keeping and farming methods by 30 <sup>th</sup> June 2020	Learners assigned to 3 cooperatives in ward 21 to provide support on book keeping and farming methods by 30 <sup>th</sup> June 2021	Learners assigned to 2 cooperatives in ward 4 to provide support on book keeping and farming methods by 30 <sup>th</sup> June 2022
LGE Manifesto: Developing the productive and creative skills of young people for economic projects and activities in municipalities	To reduce incidence and severity of poverty by identifying, exploring and exploiting income and job creation activities / projects within IYM	Facilitate support to existing enterprises	Number of workshops / trainings facilitated	Existing coop lack requisite skills	Two (2) workshops facilitated by 30 June 2018	Two (2) trainings facilitated by 30 June 2019	Three (3) trainings facilitated by 30 June 2020	Two (2) trainings facilitated by 30 June 2021	Two (2) trainings facilitated by 30 June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate the development of aquaculture enterprises	Facilitate development of business plans for aquaculture enterprises	Business Plans developed	No Business Plan for Aquaculture	-	Business Plan implemented by June 2019	Business Plan implemented by June 2020	Business Plan implemented by June 2021	Business Plan implemented by June 2022
LGE Manifesto: Up scaling the Community Work Programme to provide initial exposure to work opportunities to unemployed young people	To implement Community Works Programme	By facilitating creation of job opportunities through Community Work	Number of CWP jobs facilitated	1091 jobs created in Community Work Programme	1000 jobs created through Community Work Programme by June 2018	1000 jobs created through Community Work Programme by June 2019	1000 jobs created through Community Work Programme by June 2020	1000 jobs created through Community Work Programme by June 2021	1000 jobs created through Community Work Programme by June 2022

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		Programme (CWP)							
		Facilitate meetings of a CWP Reference Committee	Number of Community Work Programme Reference Committee meetings facilitated	Existing Community Work Programme Reference Committee	4 Community Work Programme Reference Committee Meetings facilitated by June 2018	4 Community Work Programme Reference Committee Meetings facilitated by June 2019	4 Community Work Programme Reference Committee Meetings facilitated by June 2020	4 Community Work Programme Reference Committee Meetings facilitated by June 2021	4 Community Work Programme Reference Committee Meetings facilitated by June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To lobby Institutions of Higher Learning to enter into and sign partnership agreements in LED areas of common interest	By facilitating establishment of linkages/ partnerships with Institutions of Higher Learning	Number of MOUs established	No partnership with any Institution of Higher Learning	1 MOU established by June 2018	1 Partnership established by June 2019	1 Partnership established by June 2020	1 Partnership established by June 2021	1 Partnership established by June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance knowledge of communities surrounding forests on conservation and economic opportunities in forestry.	By facilitating information dissemination sessions to communities around forest plantations	Number of information dissemination sessions facilitated	Opportunities for forestry exists but there is a lack of community awareness and beneficiation.	1 information dissemination session held by June 2018	1 information dissemination session held by June 2019	1 information dissemination session held by June 2020	1 information dissemination session held by June 2021	1 information dissemination session held by June 2022
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22

### 4.9.4. Tourism Development.

<b>KPA: Local Economic Development</b>	<b>Strategic Objectives:</b> To stimulate local economic development and ramping up economic growth within IYM by 2022		
<b>Key Focus Area 3: Tourism Development</b>			
<b>Alignment</b>	<b>Development Strategies</b>	<b>Baseline</b>	<b>5 Year Performance Targets</b>

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National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Trainings facilitated	Crafters not fully capacitated and their products not marketed adequately.	Two trainings targeted for crafters on product development by June 2018	Two trainings targeted for crafters on product development	Three trainings targeted for crafters on product development	Four trainings targeted for crafters on product development	5 Trainings targeted for crafters on product development
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Identified markets for Tourism products	There is no clear market for tourism products	Secure at least one market for Crafters by 30 <sup>th</sup> June 2018	Secure at least two markets for Crafters by 30 <sup>th</sup> June 2019	Secure at least three markets for Crafters by 30 <sup>th</sup> June 2020	Secure at least four markets for Crafters by 30 <sup>th</sup> June 2021	Secure at least five markets for Crafters by 30 <sup>th</sup> June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of exhibition shows attended	Three exhibition shows were attended in 2016/17 financial year	Four exhibitions show targeted by June 2018	Five exhibitions show targeted by June 2019	Six exhibitions show targeted by June 2020	Seven exhibitions show targeted by June 2021	Eight exhibitions show targeted by June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Tourism Awareness Campaigns facilitated and coordinated.	Minimal awareness tourism	Two Tourism Awareness Campaigns conducted by 30 <sup>th</sup> June 2018	Two Tourism Awareness Campaigns conducted by 30 <sup>th</sup> June 2019	Three Tourism Awareness Campaigns conducted by 30 <sup>th</sup> June 2020	Four Tourism Awareness Campaigns conducted by 30 <sup>th</sup> June 2021	Five Tourism Awareness Campaigns conducted by 30 <sup>th</sup> June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Career expo hosted	No career expo hosted in 2017	One Tourism and Heritage Career Expo hosted by 30 <sup>th</sup> June 2018	Two Tourism and Heritage Career Expo hosted by 30 <sup>th</sup> June 2019	Three Tourism and Heritage Career Expo hosted by 30 <sup>th</sup> June 2020	Four Tourism and Heritage Career Expo hosted by 30 <sup>th</sup> June 2021	Five Tourism and Heritage Career Expo hosted by 30 <sup>th</sup> June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Pre-assessment of BnB's facilitated	Existing B&B's not all graded	Pre-assessment facilitated for 4 B&B's by 30 June 2018.	Assessment facilitated for 5 B&B's by 30 June 2019	Assessment facilitated for 5 B&B's by 30 June 2020	Assessment facilitated for 5 B&B's by 30 June 2021	Assessment facilitated for 5 B&B's by 30 June 2022
Outcome 9: A responsive, accountable, effective	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all

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Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21
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### 4.9.6. Agricultural Development.

<b>KPA: Local Economic Development</b>	<b>Strategic Objectives:</b> To stimulate local economic development and ramping up economic growth within IYM by 2022								
<b>Key Focus Area 2: Agricultural Development</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	By supporting dry land crop production in strategic areas across IYM	Provided agricultural inputs (fertiliser, seed) and mechanisation activities.	Grain producers are supported with inputs and mechanisation	Grain producers provided with production inputs and mechanisation activities for at least 71 hectares by 30th June 2018.	Provide 151 hectares with production inputs and mechanisation activities by 30/6/19	Provide 151 hectares with production inputs and mechanisation activities by 30/6/20	Provide 151 hectares with production inputs and mechanisation activities by 30/6/21	Provide 151 hectares with production inputs and mechanisation activities by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	By facilitating establishment of Hydroponics projects/enterprises	Developed Business Plan	No Business Plans or funding proposals developed for Hydroponics enterprises.	-	Develop 1 Enterprise Business Plan by 30/06/19	Develop 1 Enterprise Business Plan by 30/06/20	Develop 1 Enterprise Business Plan by 30/06/21	Develop 1 Enterprise Business Plan by 30/06/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised	To facilitate establishment & support of agricultural enterprises and activities	By providing economic infrastructure to identified communities	Number of shearing sheds constructed	2 shearing sheds constructed in 2015/16	Construct 1 shearing shed by 30/6/18	Construct 1 shearing shed by 30/6/19	Construct 1 shearing shed by 30/6/20	Construct 1 shearing shed by 30/6/21	Construct 1 shearing shed by 30/6/22

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government procurement									
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	By providing economic infrastructure to identified communities	Number of dipping tanks refurbished	2 dipping tanks refurbished in 2015/16	None	Refurbish 2 dipping tanks by 30/6/19	Refurbish 2 dipping tanks by 30/6/20	Refurbish 2 dipping tanks by 30/6/21	Refurbish 2 dipping tanks by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	By providing quality breeding Rams to identified communities	Number of rams provided	No quality breeding Rams were provided in 2015/16	Wool producing farmers at ward 16 and 19 provided with 70 quality breeding Rams by 30/6/18	Provide 113 quality breeding Rams by 30/6/19	Provide 113 quality breeding Rams by 30/6/20	Provide 113 quality breeding Rams by 30/6/21	Provide 113 quality breeding Rams by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	Maintain infrastructure in custom feedlots	Infrastructure maintained to agricultural standard	Ncora & Gxwalubomvu Feedlots	Maintain Ncora & Gxwalubomvu custom Feeding pens to acceptable agricultural standards by 30/6/18	Maintain Ncora & Gxwalubomvu Feedlots to agricultural standards by 30/6/19	Maintain Ncora & Gxwalubomvu Feedlots to agricultural standards by 30/6/20	Maintain Ncora & Gxwalubomvu Feedlots to agricultural standards by 30/6/21	Maintain Ncora & Gxwalubomvu Feedlots to agricultural standards by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To facilitate establishment & support of agricultural enterprises and activities	By supporting poultry, piggery and vegetable projects with inputs (feed, medicine, birds)	Number of projects supported	No projects were support in 2016/17	Support at least 2 community with production inputs by 30/6/18	Support 2 community with production inputs by 30/6/19	Support 2 community with production inputs by 30/6/20	Support 2 community with production inputs by 30/6/21	Support 2 community with production inputs by 30/6/22
	To facilitate establishment & support of agricultural enterprises and activities	By capacitating existing and new farmer commodity groups and coops	Number of commodity groups and coops capacitated.	Weak working relations with commodity groups and coops	Facilitate training and support to commodity groups (Piggery, Wool, Crops) by 30/6/18	Facilitate training and support to commodity groups (Piggery, Wool, Crops) by 30/6/19	Facilitate training and support to commodity groups (Piggery, Wool, Crops) by 30/6/20	Facilitate training and support to commodity groups (Piggery, Wool, Crops) by 30/6/21	Facilitate training and support to commodity groups (Piggery, Wool, Crops) by 30/6/22

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Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22
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### 4.10. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR INFRASTRUCTURE DEVELOPMENT.

Infrastructure will be delivered through various activities undertaken at the Technical Services. The office and the respective performance areas are delivered through the following strategies: -

#### 4.10.1. Road Transport Planning.

<b>KPA: Basic Services and Infrastructure Development</b>		<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022.							
<b>Key Focus Area: Road Transport Planning</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services	Construct road and transport infrastructure through our Integrated Transport Plan	No of Km's constructed	6.8KM	To construct 12KM by 30/6/19	To construct 9KM by 30/6/20	To construct 12KM by 30/6/21	To construct 9KM by 30/6/22	To construct 10KM by 30/6/23
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	Utilising our in-house construction and maintenance unit strategy.	No of Km's maintained	55KM	To maintain 70KM by 30/6/19	To maintain 73KM by 30/6/20	To maintain 73KM by 30/6/21	To maintain 70KM by 30/6/22	To maintain 75KM by 30/6/23
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	Maintenance of surfaced roads in Cofimvaba & Tsomo	No of Km's maintained	7.7KM	To maintain all surfaced roads in Cofimvaba & Tsomo by 30/6/19	To maintain all surfaced roads in Cofimvaba & Tsomo by 30/6/20	To maintain all surfaced roads in Cofimvaba & Tsomo by 30/6/21	To maintain all surfaced roads in Cofimvaba & Tsomo by 30/6/22	To maintain all surfaced roads in Cofimvaba & Tsomo by 30/6/23

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### 4.10.2. Roads and Specialised Services.

<b>KPA: Basic Services and Infrastructure Development</b>		<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022.							
<b>Key Focus Area: Projects and Specialised Services</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 – Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To identify electrification needs	Needs identified by communities through ward councillors	List of Electrification Needs	2017/18 IDP	Compile lists as per ward priorities by 30/6/19	Compile lists as per ward priorities by 30/6/20	Compile lists as per ward priorities by 30/6/21	Compile lists as per ward priorities by 30/6/22	Compile lists as per ward priorities by 30/6/23
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To provide household electricity infrastructure	By installing poles, MV and LV wiring	Electric poles, MV & LV wiring completed	733 households' connections	To connect 205 households by 30/6/19	To connect 236 households by 30/6/20	To connect 189 households by 30/6/21	To connect 289 households by 30/6/22	To connect 185 households by 30/6/23
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	Upgrading of gravel roads at Tsomo & Cofimvaba to surfaced standard	No of Km's	4.7KM	To upgrade 1.5KM by 30/6/19	To upgrade 1.5KM by 30/6/20	To upgrade 1.5KM by 30/6/21	To upgrade 1.5KM by 30/6/22	To upgrade 0.5 KM by 30/6/23
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of projects implemented	11 MIG Projects	To implement 8 Projects by 30/6/19	To implement 7 Projects by 30/6/20	To implement 7 Projects by 30/6/21	To implement 7 Projects by 30/6/21	To implement 7 Projects by 30/6/23

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LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Coordinate expanded public works programme on infrastructure, social sector and environmental sector	Through the Incentive Grant	Number of projects implemented	3 Projects in 3 Sectors	To implement 3 projects in environment (1), social sector (1), infrastructure (1) by 30/6/19	To implement 3 projects in environment (1), social sector (1), infrastructure (1) by 30/6/20	To implement 3 projects in environment (1), social sector (1), infrastructure (1) by 30/6/21	To implement 3 projects in environment (1), social sector (1), infrastructure (1) by 30/6/22	To implement 3 projects in environment (2), social sector (1), infrastructure (1) by 30/6/23
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Coordinate expanded public works programme on infrastructure, social sector and environmental sector	Reports through EPWP Reporting System	Reports submitted to NDPW	12 Reports	To prepare 12 Reports by 30/6/18	To prepare 12 Reports by 30/6/20	To prepare 12 Reports by 30/6/21	To prepare 12 Reports by 30/6/22	To prepare 12 Reports by 30/6/23
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To create a safe and working environment	Develop landfill sites & transfer stations	Landfill sites & transfer stations built	Cofimvaba Landfill Site	To construct and maintain landfill sites and transfer stations by 30/6/19	To maintain landfill sites and transfer stations by 30/6/20	To maintain landfill sites and transfer stations by 30/6/21	To maintain landfill sites and transfer stations by 30/6/22	To maintain landfill sites and transfer stations by 30/6/23

### 4.10.3. Municipal Public Works.

<b>KPA: Basic Services and Infrastructure Development</b>	<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022								
<b>Key Focus Area: Municipal Public Works</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>

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LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services	To construct high level & low-level bridges	Number of bridges and ancillary works	8 Bridges	To construct all prioritised bridges by 30/6/19	To construct all prioritised bridges by 30/6/20	To construct all prioritised bridges by 30/6/21	To construct all prioritised bridges by 30/6/22	To construct all prioritised bridges by 30/6/23
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	Maintenance of civil infrastructure	Municipal infrastructure in a working condition	2 projects	To maintain prioritised municipal civil infrastructure by 30/6/19	To maintain prioritised municipal civil infrastructure by 30/6/20	To maintain prioritised municipal civil infrastructure by 30/6/21	To maintain prioritised municipal civil infrastructure by 30/6/22	To maintain prioritised municipal civil infrastructure by 30/6/23

### 4.10.4. Land Use Planning.

<b>KPA: Basic Services and Infrastructure Development</b>		<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022							
<b>Key Focus Area: Land Use Planning</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Alignment of SDF with the Spatial Planning and Land Use Management Act	Council adopted SDF	2013 SDF	Review and Implement SDF by 30/6/19	Review and Implement SDF by 30/6/20	Review and Implement SDF by 30/6/21	Review and Implement SDF by 30/6/22	Review and Implement SDF by 30/6/23
NDP: Transforming urban and rural spaces		Alignment of LSF with the Spatial Planning and Land Use Management Act	Council adopted LSDF	2013 St Marks/ Qamata LSDF & 2016 Tsomo LSDF & 2013 Cofimvaba LSDF	Review and Implement LSDF by 30/6/19	Review and Implement LSDF by 30/6/20	Review and Implement LSDF by 30/6/21	Review and Implement LSDF by 30/6/22	Review and Implement LSDF by 30/6/23

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NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Facilitation of the Small Town Revitalisation Programme	Implemented projects linked to Small Town Revitalisation Programme	2010 Small Town revitalisation Plans Tsomo and Cofimvaba	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/19	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/20	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/21	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/22	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/23
NDP: Transforming urban and rural spaces		Develop Wall-To-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall-Land Use Scheme	New	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/19	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/20	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/21	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/22	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/23
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Formalization of informal settlements.	Number of formalised settlements	Thabo Village 2013	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/19	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/20	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/21	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/22	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/23
LGE Manifesto: Enhancing the capacity of the municipality to accelerate upgrading and integration of informal settlements									
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Develop the SPLUMA aligned land management policies and bylaws	Number of Zoning Certificates issued	New	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/19	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/20	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/21	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/22	Develop & implement SPLUMA aligned land management policies and bylaws by 30/6/23
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Conduct general and supplementary property valuations	Municipal Valuations Roll	General valuation 2013 & Supplementary Valuation 2.1 & Supplementary Valuation 2.2	Development of a 4th General Property Valuation Roll by 30/6/19	Review of a 4th General Property Valuation Roll by 30/6/20	Review of a 4th General Property Valuation Roll by 30/6/21	Review of a 4th General Property Valuation Roll by 30/6/21	Review of a 4th General Property Valuation Roll by 30/6/23

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### 4.10.5. Building Control.

<b>KPA: Basic Services and Infrastructure Development</b>		<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022.							
<b>Key Focus Area: Building Control</b>									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To maintain municipal properties	Maintenance of municipal properties	Functional and usable municipal properties	New	To keep all municipal properties to SANS 1044 standards by 30/6/19	To keep all municipal properties to SANS 1044 standards by 30/6/20	To keep all municipal properties to SANS 1044 standards by 30/6/21	To keep all municipal properties to SANS 1044 standards by 30/6/22	To keep all municipal properties to SANS 1044 standards by 30/6/23
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To maintain electricity services within IYM	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 30/6/19	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	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/23
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To set up compliance standards for new buildings & renovations	Approval of building plans	Number of building plans approved	New	To approve all compliant building plans within 2 weeks by 30/6/19	To approve all compliant building plans within 2 weeks by 30/6/20	To approve all compliant building plans within 2 weeks by 30/6/21	To approve all compliant building plans within 2 weeks by 30/6/22	To approve all compliant building plans within 2 weeks by 30/6/23

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LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To ensure compliance on building standards	Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued	Implement the municipal building control by-law to control all illegal building constructions by 30 June 2018	To ensure compliance to all building by-laws and National Building Regulations by 30/6/19	To ensure compliance to all building by-laws and National Building Regulations by 30/6/20	To ensure compliance to all building by-laws and National Building Regulations by 30/6/21	To ensure compliance to all building by-laws and National Building Regulations by 30/6/22	To ensure compliance to all building by-laws and National Building Regulations by 30/6/23
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### 4.10.6. Housing and Estates.

<b>KPA: Basic Services and Infrastructure Development</b>		<b>Strategic Objectives:</b> To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022							
<b>Key Focus Area: Human Settlements</b>									
<b>Alignment</b>	<b>Development Strategies</b>			<b>Baseline</b>	<b>5 Year Performance Targets</b>				
<b>National, Provincial and District Alignment</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	To facilitate access to sustainable human settlements	Implement a Housing Sector Plan	Council approved Housing Sector Plan	2010 Housing Sector Plan	Review and implement Housing Sector Plan by 30/6/19	Review and implement Housing Sector Plan by 30/6/20	Review and implement Housing Sector Plan by 30/6/21	Review and implement Housing Sector Plan by 30/6/22	Review and implement Housing Sector Plan by 30/6/23
NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life Outcome 8: sustainable human settlements and improved quality of household life	To facilitate access to sustainable human settlements	To conduct a housing demand analysis and register beneficiaries	Register of beneficiaries	New	To register all qualifying beneficiaries with housing needs by 30/6/19	To register all qualifying beneficiaries with housing needs by 30/6/20	To register all qualifying beneficiaries with housing needs by 30/6/21	To register all qualifying beneficiaries with housing needs by 30/6/22	To register all qualifying beneficiaries with housing needs by 30/6/23

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NDP: Integrated Human settlement	To facilitate access to sustainable human settlements	Submit applications with DoHS	Minutes of meetings with DoHS	Four meetings coordinated in 2017/18	Four meetings coordinated by 30/6/19	Four meetings coordinated by 30/6/20	Four meetings coordinated by 30/6/21	Four meetings coordinated by 30/6/22	Four meetings coordinated by 30/6/23
Outcome 8: sustainable human settlements and improved quality of household life									
NDP: Integrated Human settlement	To dispose off all municipal properties	Through open tender	Tender Register	Register of Disposed Properties	To dispose available properties as per Land Disposal Policy by 30/6/19	To dispose available properties as per Land Disposal Policy by 30/6/20	To dispose available properties as per Land Disposal Policy by 30/6/21	To dispose available properties as per Land Disposal Policy by 30/6/22	To dispose available properties as per Land Disposal Policy by 30/6/23
Outcome 8: sustainable human settlements and improved quality of household life									
NDP: Integrated Human settlement	To manage and lease out all municipal rental stock	Through tenant leasing	Lease agreements	Register of Lease Agreements	To lease out available municipal rental stock by 30/6/19	To lease out available municipal rental stock by 30/6/20	To lease out all available municipal rental stock by 30/6/21	To lease out available municipal rental stock by 30/6/22	To lease out available municipal rental stock by 30/6/23
Outcome 8: sustainable human settlements and improved quality of household life									

### 4.11. OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS & TARGETS FOR COMMUNITY SERVICES.

Community development services will be delivered through various activities undertaken at the Community Services Directorate. The Directorate and the respective performance areas are delivered through the following strategies: -

#### 4.11.1. Traffic Safety.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022		
	Key Focus Area: Traffic Safety			
Status quo				

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National, Provincial and District Alignment	Performance Objective	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic management services	To reduce road traffic accidents through intensified law enforcement	Number of massive operations	13 massive operations.	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	Hold 12 massive operations by 30/6/23
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic management services	To reduce road traffic accidents through intensified law enforcement	Daily traffic inspections conducted	Daily traffic inspections conducted in 2017/2018	Undertake daily traffic inspections by 30/6/19	Undertake daily traffic inspections by 30/6/20	Undertake daily traffic inspections by 30/6/21	Undertake daily traffic inspections by 30/6/22	Undertake daily traffic inspections by 30/6/23
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic management services	To reduce road traffic accidents through intensified law enforcement	Number of traffic education programs conducted to road users	10 traffic education programs conducted in 2017/2018	Conduct 10 traffic education campaigns by 30/6/19	Conduct 10 traffic education campaigns by 30/6/20	Conduct 10 traffic education campaigns by 30/6/21	Conduct 10 traffic education campaigns by 30/6/22	Conduct 10 traffic education campaigns by 30/6/23
National Outcome: All people in South Africa will be protected and feel safe.	To provide traffic management services	To reduce road traffic accidents through intensified law enforcement	Traffic control by laws	Draft by law	Develop & apply 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	Apply & enforce compliance to traffic control bylaws by 30/6/23

### 4.11.2. Licensing.

<b>KPA: Basic Infrastructure and Service Delivery</b>				<b>Strategic Objectives:</b> To provide quality social services and social infrastructure for the communities of IYM by 2022					
<b>Key Focus Area: Licensing</b>									
<b>Strategies</b>				<b>Baseline</b>		<b>Targets</b>			
<b>KPA</b>	<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>

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Basic Infrastructure & Service Delivery	To ensure provision of compliant & efficient traffic services	By complying with national standards and regulations of Dept of Transport regarding the issue of licenses	Number of inspection reports from DoT confirming adherence of IYM to national standards & regulations of DoT	Four Inspection Reports from DoT by 30/6/18	Four Inspection Reports from DoT by 30/6/19	Four Inspection Reports from DoT by 30/6/20	Four Inspection Reports from DoT by 30/6/21	Four Inspection Reports from DoT by 30/6/22	Four Inspection Reports from DoT by 30/6/23
Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of registered and licensed motor vehicles, issued learners and driving licenses	1798 issued learners and 2471 driving licenses	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences.	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences.	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences.	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences.	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences.
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	2 Risk has been identified, mitigated and reported	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.11.3. Indigent Management.

<b>KPA: Basic Infrastructure and Service Delivery</b>				<b>Strategic Objectives:</b> To provide quality social services and social infrastructure for the communities of IYM by 2022					
<b>Key Focus Area: Indigent Management</b>									
<b>Development Strategies</b>				<b>Baseline</b>	<b>Targets</b>				
<b>KPA</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By registration and verification of indigent households in all 21 wards	Indigent register with representation of all 21 wards	6825 indigent households to be included in 2017/18 indigent register	Register 7166 indigent households by 30/6/19	Register 7525 indigent households by 30/6/20	Register 7900 indigent households by 30/6/21	Register 8295 indigent households by 30/6/22	Register ..... indigent households by 30/6/23
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By conducting indigent registration awareness campaigns to communities of IYM with regard to registration in all wards	Number of indigent registration awareness campaigns conducted	One indigent registration awareness campaigns in 21 wards conducted 2017/2018	One indigent registration awareness campaign in all 21 wards by 30/6/19	One indigent registration awareness campaign in all 21 wards by 30/6/20	One indigent registration awareness campaign in all 21 wards n by 30/6/21	One indigent registration awareness campaign in all 21 wards by 30/6/22	One indigent registration awareness campaign in all 21 wards by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22

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### 4.11.4. Waste Management.

<b>KPA: Basic Infrastructure and Service Delivery</b>		<b>Strategic Objectives</b> To provide quality social services and social infrastructure for the communities of IYM by 2022								
<b>Key Focus Area: Waste Management</b>										
Alignment	Development Strategies				Baseline	Targets				
National, Provincial and District Alignment	KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	Increase the number of households receiving waste management service and clean daily in both towns	Number of households serviced.	2320 households received waste management services	Provide 2420 households with waste management services by 30/6/19	Provide 2520 households with waste management services by 30/6/20	Provide 2620 households with waste management services by 30/6/21	Provide 2720 households with waste management services by 30/6/22	Provide 2820 households with waste management services by 30/6/23
National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	Strengthening of waste management cooperation by doing awareness campaign to communities of IYM	Awareness campaigns conducted	1 campaign per quarter	Conduct 4 waste management campaigns by 30/6/19	Conduct 2 waste management campaigns by 30/6/20	Conduct 2 waste management campaigns by 30/6/21	Conduct 2 waste management campaigns by 30/6/22	Conduct 2 waste management campaigns by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	Basic Infrastructure & Service Delivery	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.11.5. Environmental Management.

<b>KPA: Basic Infrastructure and Service Delivery</b>		<b>Strategic Objectives</b> To provide quality social services and social infrastructure for the communities of IYM by 2022								
<b>Key Focus Area: Environment Management</b>										

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Alignment	Development Strategies			Baseline	Targets				
	Performance Objectives	Strategies	KPI		Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National, Provincial and District Alignment									
National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced	To ensure environmental sustainability in IYM	By complying with environmental legislation , National Environmental Management: Waste Act ( NEM: WA)	Compliant Landfill site and transfer station	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual compliance monitoring report from DEDEAT
National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services.									
To ensure environmental sustainability in IYM	By complying with environmental legislation , National Environmental Management: Waste Act ( NEM: WA)	Compliant Landfill site and transfer station	New	Manage and maintain 3 public open spaces	Manage and maintain 3 public open spaces by 30/6/19	Manage and maintain 3 public open spaces by 30/6/20	Manage and maintain 3 public open spaces by 30/6/21	Manage and maintain 3 public open spaces by 30/6/22	Manage and maintain 3 public open spaces by 30/6/23

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### 4.11.6. Fire and Disaster Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Fire & Disaster Management									
Alignment	Development Strategies			Baseline	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	To minimise the risk of fires and disaster incidents in all communities of IYM	Conduct fire and disaster awareness campaigns	Number of fire and disaster awareness campaigns conducted	1 fire and disaster Awareness campaign conducted in all 21 wards by 2017 / 2018	1 fire and disaster Awareness campaign conducted in all 21 wards by 30/6/19	1 fire and disaster Awareness campaign conducted in all 21 wards by 30/6/20	1 fire and disaster Awareness campaign conducted in all 21 wards by 30/6/21	1 fire and disaster Awareness campaign conducted in all 21 wards by 30/6/21	1 fire and disaster Awareness campaign conducted in all 21 wards by 30/6/23
LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	To minimise the risk of fires and disaster incidents in all communities of IYM	Develop a Disaster Risk Assessment Plan	Disaster Risk Assessment Plan adopted by Council	New	Develop a Disaster Risk Assessment Plan by 30/06/19	Develop a Disaster Management Plan by 30/6/20	Review & implement Disaster Management Plan by 30/6/21	Review & implement Disaster Management Plan by 30/6/22	Review & implement Disaster Management Plan by 30/6/23
LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	To minimise the risk of fires and disaster incidents in all communities of IYM	Develop internal capacity to deal with fires and manage disasters	Internal capacity to develop fires & disasters developed	New	None	None	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	Develop & improve capacity to deal with fires & manage disasters by 30/6/23
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

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### 4.11.7. Pound Management.

<b>KPA: Basic Infrastructure and Service Delivery</b>				Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022					
<b>Key Focus Area: Pound Management</b>									
<b>Development Strategies</b>				<b>Baseline</b>	<b>Targets</b>				
<b>KPA</b>	<b>Performance Objectives</b>	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Year 1 - Annual Target (2018/19)</b>	<b>Year 2 - Annual Target (2019/20)</b>	<b>Year 3 - Annual Target (2020/21)</b>	<b>Year 4 - Annual Target (2021/22)</b>	<b>Year 5 - Annual Target (2022/23)</b>
Basic Infrastructure & Service Delivery	To improve security and care of all impounded animals within IYM	By complying with the set standards of national animal care	Secured and well cared animals	Feeding of all impounded animals and vaccination when need arise	Feeding of all impounded animals and vaccination when need arise	To feed all impounded animals by 30/6/20	To feed all impounded animals by 30/6/21	To feed all impounded animals by 30/6/22	To feed all impounded animals by 30/6/23
Basic Infrastructure & Service Delivery	To improve security and care of all impounded animals within IYM	Municipal pounds to comply with SPCA standards	Municipal pounds complying with SPCA standards	SPCA Reports	Ensure that municipal pounds comply with SPCA standards by 30/6/19	Ensure that municipal pounds comply with SPCA standards by 30/6/20	Ensure that municipal pounds comply with SPCA standards by 30/6/21	Ensure that municipal pounds comply with SPCA standards by 30/6/22	Ensure that municipal pounds comply with SPCA standards by 30/6/23

### 4.11.8. Public Amenities.

<b>KPA: Basic Infrastructure and Service Delivery</b>	Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022
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KFA: Public Amenities								
Development Strategies			Baseline	Targets				
Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
To ensure secured public amenities and recreation facilities within IYM	By providing access and security to public amenities.	Improved access and well secured public amenities.	Improved access to public amenities	Improve access to public amenities by 30/6/19	Improve access to public amenities by 30/6/20	Improve access to public amenities by 30/6/21	Improve access to public amenities by 30/6/22	Improve access to public amenities by 30/6/23

### 4.11.9. Security Services.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
KFA: Security Services									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	By providing security to all municipal assets	Safe and secure municipal assets	Provision of security services and system in all municipal assets	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
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	Facilitate training of security guards	Trained security guards	New	Facilitate training of security guards by 30/6/19	Facilitate training of security guards by 30/6/20	Facilitate training of security guards by 30/6/21	Facilitate training of security guards by 30/6/22	Facilitate training of security guards by 30/6/23
Basic Infrastructure & Service Delivery	To manage risk	Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/19	Identify, mitigate and report all risks by 30/6/20	Identify, mitigate and report all risks by 30/6/21	Identify, mitigate and report all risks by 30/6/22	Identify, mitigate and report all risks by 30/6/23

### 4.11.10. Public Safety.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
KFA: Public Safety									
Development Strategies				Baseline	Targets				

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KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
Basic Infrastructure & Service Delivery	To have functional community safety forum at IYM	By coordinating and facilitating community safety forum meetings	Number of community safety forum conducted	Quarterly community safety forum meetings	Quarterly community safety forum meetings by 30/6/19	Quarterly community safety forum meetings by 30/6/20	Quarterly community safety forum meetings by 30/6/21	Quarterly community safety forum meetings by 30/6/22	Quarterly community safety forum meetings by 30/6/23

### 4.11.11. Library Services.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
KFA: Libraries									
National, Provincial and District Alignment	Performance Objective	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Year 2 - Annual Target (2019/20)	Year 3 - Annual Target (2020/21)	Year 4 - Annual Target (2021/22)	Year 5 - Annual Target (2022/23)
National Outcome: National Outcome 1 Improve the quality of basic education NDP: Improving education and training	To facilitate access to library services	Market & promote municipal libraries	Municipal libraries marketed & promoted	New	Marketing and promoting of Libraries by 30/6/19	Marketing and promoting of Libraries by 30/6/20	Marketing and promoting of Libraries by 30/6/21	Marketing and promoting of Libraries by 30/6/22	Marketing and promoting of Libraries by 30/6/23
Outcome 1: Improve quality of basic education NDP: Improving education & training	To facilitate access to library services	To provide support to library committees	Number of supported library committees	Three supported Library Committees	Support a Library Committee at each Library by 30/6/19	Support a Library Committee at each Library by 30/6/20	Support a Library Committee at each Library by 30/6/21	Support a Library Committee at each Library by 30/6/22	Support a Library Committee at each Library by 30/6/23
Outcome 1: Improve quality of basic education NDP: Improving education & training	To facilitate access to library services	Develop Business Plan(s) for libraries	Library Services Business Plan(s) developed	Business plan for funding of 2017/2018	Develop & implement Business Plan(s) for libraries by 30/6/19	Review & implement Business Plan(s) for libraries by 30/6/20	Review & implement Business Plan(s) for libraries by 30/6/21	Review & implement Business Plan(s) for libraries by 30/6/22	Review & implement Business Plan(s) for libraries by 30/6/23

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**5. CHAPTER 4: PROJECTS.**

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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: -

**5.1. PROJECTS TO BE IMPLEMENTED BY INTSIKA YETHU LOCAL MUNICIPALITY.**

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Summarised as follows: -

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

***Corporate services***

KPA	Programme/Project description	Ward	Source of funding	Funding years		
				2016-2017	2017-2018	2018-2019
Staff Well being	Employee satisfaction survey	All	Equitable Share	205 000.00	217 710.00	230 554.89
Fleet Management	Tracking System		Equitable Share	200 000.00	212 400.00	224 931. 60

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### *Municipal Managers and Speakers Office*

KPA	Programme/Project description	Ward	Source of funding	Funding years		
				2016-2017	2017-2018	2018-2019
Ward Committees	Ward committee capacity building	All	Equitable Share	200 000.00	212 400.00	224 931.60
Mayors Cup	Mayors Cup	All	Equitable Share	800 000.00	849 600.00	899 726.40
Mayors fund	Local government election fund	All	Equitable Share	1 000 000.00		
Ward committees	Corporate Identity	All	Equitable Share	2 000 000.00	2 124 000.00	2 249 316.00
National day celebration	National day Celebration	All	Equitable Share	100 000.00	106 200.00	112 465.80
SPU	SPU	All	Equitable Share	100 000.00	106 200.00	112 465.80
Performance Management system	PMS	All	Equitable Share			

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KPA	Programme/Project description	Ward	Source of funding	Funding years		
				2016-2017	2017-2018	2018-2019
HIV/AIDS	HIV/AIDS	All	Equitable Share	100 000.00	106 200.00	112 465.80
ICT	Licence & Registration ICT (Software)	All	Equitable Share	350 000.00	371 700.00	393 630.30
	ICT Networks	All	Equitable Share	700 000.00	743 400.00	787 260.60

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

### DRDAR: Maize Production Programme

No	Project / Programme Name	Projects Extent (ha or livestock No.)	Ward No.	Village / Settlement / Farm Name	Inputs (Rands)	Mechanisation Services (Rands) R2 805/ha	Total Cost of Project / Programme (Rands)	Total 2018/19 allocation (Rands)
					It is assumed that production plans are created on a project by project basis and not a desk-top one size fits all done on the computer. These are the requirements of the project taken from the production plan,		This is the total costs to get the crop into the soil, get it through the growing season and get the crop harvested	This is the allocation of DRDAR to the project

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No	Project / Programme Name	Projects Extent (ha or livestock No.)	Ward No.	Village / Settlement / Farm Name	Inputs (Rands)	Mechanisation Services (Rands) R2 805/ha	Total Cost of Project / Programme (Rands)	Total 2018/19 allocation (Rands)
					regardless of who will pay. This is not the "shopping list" of what is to be paid for using DRDAR support.			
1	Zanendyebo	114	7	Qombolo	R 250 230,00	R 319 770,00	R 570 000,00	R 364 800,00
2	Cimindlala	35	13	Mawusheni	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
3	Mtyamde	45	16	Mtyamde	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00
4	Lower Tsojana	42	10	Lower Tsojana	R 92 190,00	R 117 810,00	R 210 000,00	R 134 400,00
5	Peri maize	39	10	Tsojana - Mission	R 85 605,00	R 109 395,00	R 195 000,00	R 124 800,00
6	Sigubudwini	30	6	Sigubudwini	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
7	Lower Qutsa	39	7	Lower Lower Qutsa	R 85 605,00	R 109 395,00	R 195 000,00	R 124 800,00
8	Lima Mhlali	60	13	Ngudle	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
9	Jange	35	16	Tsojana - Qwili	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
10	Gwadela Corp	40	13	Mdletyeni	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
11	Mtyuba	36	10	Mahlubini - Mnyangule	R 79 020,00	R 100 980,00	R 180 000,00	R 115 200,00
12	Bolana	32	16	Bolana	R 70 240,00	R 89 760,00	R 160 000,00	R 102 400,00
13	Kuyasa Study Group	40	13	Ngudle	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
14	Khwebulana	45	7	Khwebulana	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00
15	Xume Coop	30	9	Xume	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
16	Mgxobhozweni	57	13	Ngceza	R 125 115,00	R 159 885,00	R 285 000,00	R 182 400,00

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17	Gxwalubomvu	31	13	Gxwalubomvu	R 68 045,00	R 86 955,00	R 155 000,00	R 99 200,00
18	Thembalihle maize	32	9	Gqogqora - Mabhentseni	R 70 240,00	R 89 760,00	R 160 000,00	R 102 400,00
19	Zamukuphumelela	36	10	Gqogqora - Ejojweni	R 79 020,00	R 100 980,00	R 180 000,00	R 115 200,00
20	Sixhotyeni	30	10	Gqogqora - Esixhotyeni	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
21	Mtshabe	36	10	Mtshabe	R 79 020,00	R 100 980,00	R 180 000,00	R 115 200,00
22	Ndlangisa	30	7	Ndlangisa	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
23	Ngojini	41	18	Ngojini	R 89 995,00	R 115 005,00	R 205 000,00	R 131 200,00
24	Hoyana	42	16	Hoyana	R 92 190,00	R 117 810,00	R 210 000,00	R 134 400,00
25	Mcuncuzo	30	16	Mcuncuzo	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
26	Ulibo Cooperative	130	16	Mcuncuzo	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
27	KBNSK	130	21	Nongqongqwana	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
28	Thunzini	30	1	Thunzini	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
29	Komkhulu - Banzi	70	1	Banzi	R 153 650,00	R 196 350,00	R 350 000,00	R 224 000,00
30	Forty Mkhwinti	40	8	Mkhwinti	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
31	Siboneni Women	40	5	Upper wood house	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
32	Mcambalala	30	20	Mcambalala	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
33	Matyabomvu	44	7	Nyoka	R 96 580,00	R 123 420,00	R 220 000,00	R 140 800,00
34	Siyakhana	40	12	Ngqwarhu – Gxojeni	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
35	Mdibaniso	30	12	Upper Qitsi	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00

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36	Masikhule	48	11	Ngqwarhu – Ezantsi	R 105 360,00	R 134 640,00	R 240 000,00	R 153 600,00
37	Ngqwaru - Seru	30	12	Ngqwaru – Seru	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
38	Mcumgco	42	12	Magwala	R 92 190,00	R 117 810,00	R 210 000,00	R 134 400,00
39	Ngximde	30	5	Camama	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
40	Maqwathini	30	12	Mnqanqeni	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
41	Ngxabangu	53	19	Ngxabangu	R 116 335,00	R 148 665,00	R 265 000,00	R 169 600,00
42	Indwe Agric. Coop	200	21	Ngxabangu	R 439 000,00	R 561 000,00	R 1 000 000,00	R 640 000,00
43	Ndenxe	43	7	Qutsa - Gubevu	R 94 385,00	R 120 615,00	R 215 000,00	R 137 600,00
44	Mthingwevu	40	19	Mthingwevu	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
45	Mthanyana	59	12	Ngqwarhu	R 129 505,00	R 165 495,00	R 295 000,00	R 188 800,00
46	Nongqongqwana	40	21	Nongqongqwana	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
47	Thafeni	67	3	Xolobe	R 147 065,00	R 187 935,00	R 335 000,00	R 214 400,00
48	Masilime Sifuye	63	21	Mtshanyane	R 138 285,00	R 187 935,00	R 326 220,00	R 201 600,00
49	Kwa chotho	90	18	Ncora Irrigation Scheme	R 197 550,00	R 252 450,00	R 450 000,00	R 288 000,00
50	Kulongqayi	76	18	Ncora Irrigation Scheme	R 166 820,00	R 213 180,00	R 380 000,00	R 243 200,00
51	NomaDambe	58	18	Ncora Irrigation Scheme	R 127 310,00	R 162 690,00	R 290 000,00	R 185 600,00
52	Ngcacha	62	17	Ncora Irrigation Scheme	R 136 090,00	R 173 910,00	R 310 000,00	R 198 400,00
53	Ncora-Flats Block 1	80	17	Ncora Irrigation Scheme	R 175 600,00	R 224 400,00	R 400 000,00	R 256 000,00

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54	Ndenxe-Sigangeni	116	17	Ncora Irrigation Scheme	R 254 620,00	R 325 380,00	R 580 000,00	R 371 200,00
55	Qhumanco - Dlikidlunkala	55	17	Ncora Irrigation Scheme	R 120 725,00	R 154 275,00	R 275 000,00	R 176 000,00
56	Bhotani-Maqomeni	50	17	Ncora Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
57	Mathafeni-Jumba	45	18	Ncora Irrigation Scheme	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00
58	Ncora-Flats Block C	45	18	Ncora Irrigation Scheme	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00
59	Damane	50	18	Ncora Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
60	FAMENI	40	18	Ncora Irrigation Scheme	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
61	Lower Ncora	48	18	Ncora Irrigation Scheme	R 105 360,00	R 134 640,00	R 240 000,00	R 153 600,00
62	NOMADAMBE	130	18	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
63	CHOTHO, KULONGQAYI, TSHAYELELA	130	17	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
64	Ndenxe Sigangeni	130	17	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
65	Bhotani-Maqomeni	130	17	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
66	MATHAFENI - JUMBA	130	17	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
67	MZOLA	130	16	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00

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68	NGCACHA	130	18	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
69	FAMENI	131	18	Ncora Irrigation Scheme	R 287 545,00	R 367 455,00	R 655 000,00	R 419 200,00
70	MGABABA	130	18	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
71	LOWER NCORA	130	4	Ncora Irrigation Scheme	R 285 350,00	R 364 650,00	R 650 000,00	R 416 000,00
72	Sections 2	72	4	Qamata Irrigation Scheme	R 158 040,00	R 201 960,00	R 360 000,00	R 230 400,00
73	Sections 3	95	4	Qamata Irrigation Scheme	R 208 525,00	R 266 475,00	R 475 000,00	R 304 000,00
74	Section 4	90	4	Qamata Irrigation Scheme	R 197 550,00	R 252 450,00	R 450 000,00	R 288 000,00
75	Section 5 A	50	4	Qamata Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
76	Section 5 B	53	4	Qamata Irrigation Scheme	R 116 335,00	R 148 665,00	R 265 000,00	R 169 600,00
77	Section 6	40	4	Qamata Irrigation Scheme	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00

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### Infrastructure Projects

Project / Programme Name	Description of Project / Programme (Eg. Activities / Commodities)	Dry Land Farming = D or Irrigated Farming = I	Town / Village / Settlement Name	Ward	2018/19 Allocated Budget
Intsika Yethu Wool	Cosntruction of 4 new Shearing Sheds with Equipment				R4 069 000,00
Nyongwane Shearing shed	construction of shearng shed	D	Nyongwana	5	R980 000,00
Mcambalala Shearing shed	construction of shearng shed	D	Mcambalala	20	R950 000,00
Ngxabangu	construction of shearng shed		Ngxabangu	19	R950 000,00
Ngqumakala Shearing shed	construction of shearng shed	D	Ngqumakala	18	R950 000,00

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Project / Programme Name	Description of Project / Programme (Eg. Activities / Commodities)	Dry Land Farming = D or Irrigated Farming = I	Town / Village / Settlement Name	Ward	2018/19 Allocated Budget
Eastern Cape Red Meat Development: Chris Hani- Intsika Yethu Dip Tanks	Construction of 4 dip tanks in Intsika Yethu LM				R2 552 000,00
Nomadambe Diptank	Construction of new diptank	D	Nomadambe	18	R500 000,00
Ngcongcolorha Diptank	Construction of new diptank	D	Ngcongcolorha	8	R520 000,00
Xume	Construction of new dip tank	Dry Land Farming	Tsomo	9	R520 000,00
Ntshingeni	Dip tank renovation	Dry Land Farming	Cofimvaba	2	R520 000,00
Eastern Cape Red Meat Development: Chris Hani- Gxwalibomvu feedlot	Construction of a storage shed with office and loading ramp.	D	Tsomo	13	R1 272 000,00
Intsika Yethu Fencing	Arable Land Fencing for six farms (44 km) Intsika Yethu (Thunzini, Nobokwe, Woodhouse, Simidi, Zanendyebo & Mtshabe)				R3 030 000,00
SIMDI farm project	Fencing of in field irrigation structures	I	Qamata irrigation scheme	3	R292 500,00
Nobokwe farm project	Fencing	D	Nobokwe	12	R682 240,00
Sinako Adult Association	Fencing	D	Upper Wood House Location	5	R12 480,00
Khula Primary Co-op	Fencing renovation	D	Tunzini	1	R786 500,00
Zanendyebo Agricultural primary Co-op	Fencing of in field irrigation structures	D	Qombolo	7	R871 000,00
Mtshabe Agricultural Project	New fencing	D	Mtshabe kom Khulu	10	R216 515,00
Qamata Irrigation Scheme Revitalisation: Section 1 A	Irrigation Scheme Revitalisation: 329 ha irrigation development				R6 320,00

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## Intergrated Development Plan for 2018-2019

Project / Programme Name	Description of Project / Programme (Eg. Activities / Commodities)	Dry Land Farming = D or Irrigated Farming = I	Town / Village / Settlement Name	Ward	2018/19 Allocated Budget
Qamata Irrigation Scheme Revitalisation: Section 1C	Qamata Section 1: and land preperations.	I & D	Qamata	4	R3 000,00
Qamata Irrigation Scheme	Fencing of arable lands.	I & D	Qamata	4	R1 609,00

### Lucerne Production Programme

Ward	Location / Village / Farm	Project Name	Planned Area to be Cropped (ha)	Inputs (Rands)	Mechanisation Services (Rands)	Total Cost of Projects / Programmes (Rands)	This is the allocation of DRDAR to the project	This is the amount the farmer still has to find to imlement the production plan, after the support of DRDAR and the partner
4	Qamata Irrigation Scheme	Section 2	45	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00	R 81 000,00
4	Qamata Irrigation Scheme	Section 3	45	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00	R 81 000,00
2	Qamata Irrigation Scheme	Section 6	10	R 21 950,00	R 28 050,00	R 50 000,00	R 32 000,00	R 18 000,00

### DRLAR Programme

PROJECT NAME	District Municipality	Local Municipality	Ward No's	Project Description	Budget allocation 2018/2019	Deliverables Expected
Chris Hani Agri Hub	Chris Hani	Intsika Yethu	17	Crop Production	R 4 673 000,00	Maize Harvester

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PROJECT NAME	District Municipality	Local Municipality	Ward No's	Project Description	Budget allocation 2018/2019	Deliverables Expected
Chris Hani Agri Hub	Chris Hani	Intsika Yethu	17	Appointment of contractor construction of storage facilities and mechanisation Centres	R 500 000,00	Storage Facilities and Mechanisation Centre
Chris Hani Agri Hub	Chris Hani	Intsika Yethu	17	Appointment of contractor for renovation of existing facilities, security features admin / office block	R 1 500 000,00	Renovation of existing facilities, security features admin / office block
Chris Hani Agri Hub	Chris Hani	Intsika Yethu	17	Provision of a lowbed and grader to upgrade roads linked to the Agri-Park Sites in Chris Hani District	R 1 000 000,00	Lowbed and grader to upgrade roads linked to the Agri-Park Sites in Chris Hani District
Koze Kuse Premeir Farming	Chris Hani	Intsika Yethu	17	Vegetable Production Inputs	R 240 000,00	Vegetables Production Inputs
Chris Hani Agri Hub	Chris Hani	Intsika Yethu	17	Appointment of professional services and a contractor for the Ncorha 16.1 km road	R 25 000 000,00	Upgrade on 16.1 km Road
Qmata/ Bilatye FPSU	Chris Hani	Intsika Yethu	4	Appointment of contractor construction of storage facilities and mechanisation Centres	R 500 000,00	Construction of storage facilities and mechanisation Centres
Qamata/ Bilatye FPSU	Chris Hani	Intsika Yethu	4	Appointment of contractor for renovation of existing facilities, security features, admin / office block	R 1 500 000,00	Renovation of existing facilities, security features, admin / office block
Qamata/ Bilatye FPSU	Chris Hani	Intsika Yethu	4	Procurement of piggery production inputs	R 1 000 000,00	Production Inputs for piggery production

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PROJECT NAME	District Municipality	Local Municipality	Ward No's	Project Description	Budget allocation 2018/2019	Deliverables Expected
Qamata	Chris Hani	Intsika Yethu	4	Mechanisation Centre Storage	R 7 560 000,00	Mechanisation Centre Storage
Bilatye Fencing Project	Chris Hani	Intsika Yethu	4	Appointment of Site supervisor for Bilatye Fencing and the procurement of material ,wages for local labour in Bilatye Fencing	R 8 117 914,83	22 km fencing completed
Qamata/ Bilatye Silos	Chris Hani	Intsika Yethu	4	Appointment of a Contractor for construction of a 10 000 ton Capacity Silos Facility Qamata / Bilatye	R 1 000 000,00	10 000 tons of silos
NARYSEC Recruitment	Chris Hani	Intsika Yethu	Various	Youth Skills Development	stipends and school tuition for participating youth	10 youth recruited and placed in the AgriHub & the FPSU

### Chris Hani District Municipality- MIG Projects: Intsika Yethu LM

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PROJECT NAME	STATUS	18/19	19/20	20/21	VILLAGES
Ward 8 Sanitation (old 2003 demarcation)	Planning	R 500,000.00	R 10,000,000.00	R 10,000,000.00	Ngonyama, Mtyamde, Ngcacha. Qwili, Nxelesa, Mtshanyana, Taiwan, Nongqongqwana, Ngxabangu.
Ward 3 Sanitation VIP toilets -Cofimvaba EU Sanitation (old 2003 demarcation)	Planning	R 500,000.00	R 10,000,000.00	R 11,075,413.96	Chamama Forest, Thaleni, Ndungwana, Nyoka, Ndenxe, Ndlangisa, New-Mine, Lower Qutsa, Mpovane, Ntshingeni, Tyelerha, Elalini,
Intsika Yethu Sanitation – Amanzabantu (old 2003 demarcation)	Planning		R 10,000,000.00	R 10,000,000.00	Mcambalala, Cube, Maphungutye, Matshona, Mangubomvu, Khayamnandi, Mampingeni, Mmangweni
Cofimvaba Bulk Water and Sewer Services	Planning		R 2,000,000.00	R 15,000,000.00	Cofimvaba, Nyanisweni, Balfour, Pholly, Ekuphumleni, Joe Slovo.
Cluster 7 Sanitation (Wards 10,11,12,14 & 20)	construction	R 1,000,000.00	R 3,000,000.00	R 5,000,000.00	Mahlubini, Eluxeni
Cluster 8 Sanitation (Wards 15,16,17,18,19)	construction	R 1,133,390.80	R 3,000,000.00	R 5,000,000.00	Ndlunkulu, Ntwashini, Mdibaniso, Gqogqorha.
Tsomo Sewer Bulk Services	construction	R 50,000,000.00	R 5,000,000.00	R 0.00	Tsomo Town, Tsomo Ext. 2, Tsomo Ext. 1, Mzomhle Township
Gesini B Water Supply (Vuyisile Mini)	tender	R 10,000,000.00	R 2,000,000.00	R 0.00	Gesini
Ncora Flats, Kwamzola Matafeni Reticulation	tender	R 15,000,000.00	R 7,976,729.19	R 0.00	Ncorha Flats, Kwamzola, Mathafeni

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PROJECT NAME	STATUS	18/19	19/20	20/21	VILLAGES
Cluster 2 Regional Scheme 5 Phase 3	Tender and construction	R 5,000,000.00	R 30,000,000.00	R 30,000,000.00	Tsakane, Gcina A-Dlomo, Emanuneni, Nyongwana, Khalana, Gqiya, Mampondweni-Dayimani, Guse-Dlomo, Qungu, Panatyiphu, Eluxeni-Eqolweni, Mcambalala, Ntwashini, Mmangobomvu-Dalubuhle, Khayamnandi, Maphungutyeni.
Tsomo WTW and abstraction works	construction	R 75,000,000.00	R 7,000,000.00	R 7,385,000.00	Tsomo town, East Bank, Shweme, Daza, Zolo, Ntsongeni, Maduma

### WSIG PROJECTS: INTSIKA YETHU LM

PROJECT NAME	STATUS	18/19	19/20	20/21	VILLAGES
Cluster 4 (Gesini Kwamzola;Melika Matholanyile Ngqwarhu A&B;Mtshabe, Mdeni T, Mhlahlane F, Ezantsi C, Jerusalem A; Ngingqini A - Phase 2	Construction	R23,423,906	R20,000,000		Gesini, Kwamzola, Matholanyile, Mtshabe, Mhlahlane.
Refurbishment of Tsojana Bulk Line	planning		R3,000,000	R3,000,000	

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### DEPARTMENT OF SOCIAL DEVELOPMENT- PROECTS

NO	PROJECT NAME	LOCATION (PHYSICAL ADDRESS OF THE ORGANISATION)	WARD	TOWN	PROGRAMME	AMOUNT ALLOCATED
1.	Tamsanqa Pre- School	Tsomo Village	8	Tsomo	ECD	R72 105.00
2.	Zanokhanyo Maduma Pre-School	Maduma location	8	Tsomo	ECD	R72 105.00
3.	Nontyatyambo Pre- School	Mabhentseni A/A	9	Tsomo	ECD	R72 105.00
4.	Zingisa Pre- School	Gqogqorha A/A	9	Tsomo	ECD	R72 105.00
5.	Zamani Pre- School	Mdletyeni A/A	13	Tsomo	ECD	R50 482.00
6.	Zizamele Pre- School	Gqogqorha A/A	8	Tsomo	ECD	R72 105.00
7.	Masihlume Pre- School	Xume A/A	9	Tsomo	ECD	R72 105.00
8.	Elundini Lothukela Pre-School	Gqogqorha A/A	10	Tsomo	ECD	R72 105.00
9.	Siyakha Pre- School	Gqogqorha A/A	10	Tsomo	ECD	R72 105.00
10.	Mmangubomvu Pre- School	Mahlubini A/A	10	Tsomo	ECD	R72 105.00
11.	Noncedo Pre- School	Mtshabe A/A	10	Tsomo	ECD	R72 105.00
12.	Khanyisa Pre- School	Tsojana A/A	10	Tsomo	ECD	R72 105.00
13.	Monwabisi Pre- School	Mtyande A/A	16	Tsomo	ECD	R72 105.00
14.	Masakhane Pre- School	Mdletyeni A/A	13	Tsomo	ECD	R50 482.00
15.	Vukasiye Pre- School	Mkwinti A/A	10	Tsomo	ECD	R72 105.00
16.	Ilinge Pre- School	Tsomo Mission A/A	8	Tsomo	ECD	R72 105.00
17.	Makwande Pre- School	Luthuli A/A	6	Tsomo	ECD	R69 000.00
18.	Maxhama Pre- School	Sgubudwini A/A	6	Tsomo	ECD	R69 000.00
19.	Makukhanye Pre- School	Bolana A/A	16	Tsomo	ECD	R72 105.00
20.	Nondzondelelo Pre- School	Qombolo A/A	13	Tsomo	ECD	R72 105.00
21.	Bhongolethu Pre- School	Qombolo A/A	13	Tsomo	ECD	R72 105.00
22.	Zamubuhle Pre- School	Tsojana A/A	16	Tsomo	ECD	R72 105.00
23.	Masizame Pre- School	East Bank A/A	8	Tsomo	ECD	R72 105.00
24.	Hange Pre- School	Hange A/A	13	Tsomo	ECD	R72 105.00
25.	Ncora Flats Pre- School	Ncora Flats A/A	17	Cofimvaba	ECD	R72 105.00

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NO	PROJECT NAME	LOCATION (PHYSICAL ADDRESS OF THE ORGANISATION)	WARD	TOWN	PROGRAMME	AMOUNT ALLOCATED
26.	Vukani Pre- School	Qwebeqwebe A/A	12	Cofimvaba	ECD	R72 105.00
27.	Phakamani Pre- School	Xolobe A/A	12	Cofimvaba	ECD	R72 105.00
28.	Nyamankulu Pre- School	Nququhu A/A	19	Cofimvaba	ECD	R72 105.00
29.	Nomzamo Pre- School	Nququhu A/A	19	Cofimvaba	ECD	R72 105.00
30.	Lower Wodehouse Pre- School	Lower wode house	19	Cofimvaba	ECD	R72 105.00
31.	Masizakhe Pre- School	Ntlonze A/A	20	Cofimvaba	ECD	R72 105.00
32.	Mbudlu Pre- School	Bolokodlela A/A	15	Cofimvaba	ECD	R50 482.00
33.	Gando Pre- School	Maya A/A	4	Cofimvaba	ECD	R72 105.00
34.	Mcumgco Pre- School	Magwala A/A	4	Cofimvaba	ECD	R72 105.00
35.	Zukhanye Pre- School	Sdubipoort	2	Cofimvaba	ECD	R72 105.00
36.	Masiphumelele Pre- School	Sabalele A/A	15	Cofimvaba	ECD	R72 105.00
37.	Elukhanyisweni Pre- School	Hoita A/A	5	Cofimvaba	ECD	R72 105.00
38.	Sinethemba Pre- School	Banzi A/A	1	Cofimvaba	ECD	R72 105.00
39.	Nceduluntu Pre- School	Banzi A/A	1	Cofimvaba	ECD	R72 105.00
40.	Nofamily Pre- Schoool	Camama A/A	1	Cofimvaba	ECD	R72 105.00
41.	Nolukhanyo Day Care Centre	Nyanisweni A/A	1	Cofimvaba	ECD	R50 482.00
42.	lingelabantu Pre- School	Mahlubini A/A	7	Cofimvaba	ECD	R72 105.00
43.	Khanyisa Pre- School	Ndungwana A/A	14	Cofimvaba	ECD	R72 105.00
44.	Phaphamani Pre- School	Hala A/a	15	Cofimvaba	ECD	R72 105.00
45.	Intlangano Pre- School	Zigudu A/A	1	Cofimvaba	ECD	R72 105.00
46.	Phakamani Pre- School	Nobhokwe A/A	12	Cofimvaba	ECD	R72 105.00
47.	Noluthando Pre-School	Xolobe A/A	13	Cofimvaba	ECD	R72 105.00
48.	Nompumelelo Day Care	Xolobe A/A	3	Cofimvaba	ECD	R72 105.00
49.	Sinethemba Pre-School	Qamata Basin	5	Tsomo	ECD	R72 105.00
50.	Thembelihle Pre-School	Xolobe A/A	3	Tsomo	ECD	R72 105.00
51.	Mangunkone W.D.C.H	Qutsa A/A	7	Tsomo	VICTIM EMPOWERMENT	R175 000.00
52.	Ndungwana W.D.C.H	Ndungwana A/A	7	Cofimvaba	VICTIM EMPOWERMENT	R200 000 00

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NO	PROJECT NAME	LOCATION (PHYSICAL ADDRESS OF THE ORGANISATION)	WARD	TOWN	PROGRAMME	AMOUNT ALLOCATED
53.	Thandubuntu W.D.C.H	St Marks A/A	4	Cofimvaba	VICTIM EMPOWERMENT	R150 000.00
54.	Cofimvaba W.D.C.H	Cofimvaba Village	14	Cofimvaba	VICTIM EMPOWERMENT	R175 000 00
55.	Masiphuthane SPA	Mdletyeni A/A	13	Tsomo	FAMILIES	R100 000 00
56.	Umthombo Wesisa W.O	Ncora A/A	18	Cofimvaba	HIV/AIDS	R266 587.00
57.	Masibambane H.C.B.C	Ngqwarhu A/A	12	Cofimvaba	OLDER PERSONS	R 22 587.00
58.	Sikhanyisele S.Centre	Upper Woodhouse A/A	15	Cofimvaba	OLDER PERSONS	R69 600.00
59.	Sinako S.C	Lower Woodhouse A/A	15	Cofimvaba	OLDER PERSONS	R48 000 00
60.	Tsomo Elderly	Jara A/A	8	Tsomo	OLDER PERSONS	R48 000 00
61.	Ikhwezi Lomso S.C	Qombolo A/A	13	Tsomo	OLDER PERSONS	R55 200 00
62.	Masithembane S.C	Tsojana A/A	16	Tsomo	OLDER PERSONS	R48 000 00
63.	Nonkathalo S.C	Xhume A/A	9	Tsomo	OLDER PERSONS	R48 000 00
64.	Phakamani S.C	Ndungwana A/A	7	Cofimvaba	OLDER PERSONS	R48 000 00
65.	Holi S.C	Holi A/A	4	Cofimvaba	OLDER PERSONS	R48 000 00
66.	Sinenjongo S.C	Mahlubini A/A	15	Cofimvaba	OLDER PERSONS	R48 000 00
67.	Masakhane	St Marks A/A	4	Cofimvaba	OLDER PERSONS	R48 000 00
68.	Camama Cheshire Home	Chamama A/A	1	Cofimvaba	DISABILITY	R648 000 00
69.	Masinedane Mawushe for the Disabled	Mawusheni A/A	13	Tsomo	DISABILITY	R60 000 00
70.	TADA	Cofimvaba	14	Cofimvaba	SUBSTANCE ABUSE	R135.000 00
71.	YONDLINTSAPHO HOUSEHOLD FOOD GARDEN CO-OP	Makhwababa A/A	11	Cofimvaba	FOOD GARDENS	R 25 000.00

## Intergrated Development Plan for 2018-2019

### PROJECTS TO BE IMPLEMENTED BY INTSIKA YETHU LOCAL MUNICIPALITY

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:-

Summarised as follows: -

#### KPA 2: Basic Services and Infrastructure

##### MIG Projects

INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN							
Project Name	Ward	ID NO	Projects Category	FINANCIAL YEAR			Project Status
				2017/18	2018/19	2019/20	
<u>Capital projects</u>							
Upgrading of gravel road surfacing	Ward 14	EC 2015382	B	15 195 090.64	15 743 865.00	15 743 865,00	
Xume to nobokwe	Ward 9	EC 2013366	B	1 770 000.00	4 093 426.00	4 093 426,00	
Fourty to mawusheni	Ward 13	EC 2013358	B	1 770 000.00	3 171 458.00	3 171 458,00	
Jara access roads	Ward 5	EC 2015384	B	1 770 000.00	2 742 750,00	2 742 750,00	
Development of Wellness Centre Phase 2	Ward 14			0,00	3 700 000.00		
Construction of Tsomo taxi rank	Ward 9	EC 2015270	P	400 000.00	4 910 001.00	4 910 001,00	
Maintenance of 11, 2 kms of surfaced road	All			0,00	500 000.00	500 000.00	
Maintenance of 49 kms of Gravel Access Roads				0,00	500 000.00	500 000.00	
Electrification of 297 Households				0,00	4 792 000.00	4 792 000.00	
Upgrading of Landfill Site	14			0,00	5 500 000,00	5 500 000,00	
Public Toilets	14			0,00	200 000,00	200 000,00	

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## Intergrated Development Plan for 2018-2019

No.	Ward	KPA	PROJECT	BUDGET 2018/2019	FUNDING SOURCE
1.	All	Service Delivery and Infrastructure	Review of IYM Spatial development Framework	R 500 000,00	Equitable share
2.	All	Service Delivery and Infrastructure	Development of a Wall-to-Wall Land Use Scheme	R 1 200 000,00	Equitable share
3.	All	Local Economic Development	EPWP Programme: To implement 3 projects in environment (1), social sector (1), infrastructure (1)	R 2 650 000,00	EPWP Grant
4.	14	Service Delivery and Infrastructure	Development of the Cofimvaba Science Centre	R 30 000 000,00	Department of Science and Technology
5.	All	Service Delivery and Infrastructure	Construction of 175 Housing Units	R 38 460 122,00	Department of Human Settlements
6.	All	Financial Viability	Development of 4 <sup>th</sup> Generation General Valuation Roll	R 1 200 000,00	Own Revenue

### 5.1.2 KPA 2: Basic Services and Infrastructure

#### 5.1.2.1 MIG Projects

#### INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN

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Project Name	Ward	ID NO	Projects Category	FINANCIAL YEAR			Project Status
				2016-2017	2017-2018	2018-2019	
Upgrading gravel to surface (Tsomo Roads& stormwater)	Ward 08	EC 2013357	B	R 10 418 730,25	R 4 000 000,00		Construction
Upgrading gravel to surface roads in extension 1 Cofimvaba (Windus) Phase 2	Ward 14	EC 2015382	B	R 7 462 873,66	R 14 110 158,46	R 20 884 651,22	Procurement
Vehicle testing Centre	Ward 14	EC 2014204	B	R 5 924 480,28			Construction
Upgrading of Cofimvaba Landfill site	Ward 14	EC 2015385	E	R 4 851 399,63	R 4 413 999,56		Construction
Development of Cofimvaba Sport Centre Phase 2	Ward 14	EC 2015266	P	R 1 850 000,00	R 5 267 600,60	R 7 117 600,60	Construction
Tsomo Taxi Rank	Ward 09	EC 2015270	P		R 5 841 348,34		Construction
Cofimvaba Public Toilets	Ward 14	EC 2015280	P	R 899 900,00	R 835 143,04		Construction
Fourty to Mawusheni Access Road	Ward 13	EC 2013358	B	R 1 939 127,16	R 1 770 000,00	R 3 171 884,39	Construction
Xume to Nobhokwe Access Road	Ward 09	EC 2013366	B	R 1 445 784,05	R 1 770 000,00	R 7 994 215,92	Construction
Qumanco Access Road	Ward 17	EC 2013360	B	R 450 000,00			Construction
Construction of Tenza Bridge	Ward 08	EC 2015386	B	R 2 208 890,00			Construction
Construction of Lower Ncorha Bridge	Ward 18	EC 2015386	B	R 449 064,97			
Mahlatini Access Road	Ward 16	EC 2015381	B		R 1 770 000,00	R 1 770 000,00	Registered
Jarha Access Road	Ward 05	EC 2015384	B		R 1 770 000,00	R 2 891 797,87	Registered
PMU Fund				R 1 994 750,00	R 2 186 750,00	R 2 306 850,00	
				<b>R 39 895 000,00</b>	<b>R 43 735 000,00</b>	<b>R 46 137 000,00</b>	

### Basic Services and Infrastructure (Social Needs Cluster)

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## Intergrated Development Plan for 2018-2019

KPA	Programme/Project description	Ward	Source of funding	Funding years		
				2016-2017	2017-2018	2018-2019
Security and Traffic services	Protective clothing		Equitable Share	200 000.00	212 400.00	224 931.60
Environment	Landfill site		Equitable Share	100 000.00	106 200.00	112 465.80
Free Basic	Free Basic	All	Equitable Share	4 080 000.00	4 332 960.00	4 588 604.64
Library	Library Services		DSRAC	R300 000.00		

### KPA 3: Local Economic Development

#### Local Economic Development and planning

KPA	Programme/Project description	Ward	Source of funding	Funding years		
				2016-2017	2017-2018	2018-2019
Agricultural Development	Custom feeding programme	17&13	Equitable Share	500 000.00	531 000.00	562 329.00
SMME Development	SMME Support Initiates	All	Equitable Share	100 000.00	106 200.00	112 465.80
IDP/ SDBIP	IDP Documents	All	Equitable Share	335 000.00	355 770.00	376 760.43

#### 5.1.1. Inter-Municipal Projects.

Intsika Yethu Local Municipality is working with Engcobo and Sakhisizwe Local Municipality on the management and implementation of a Tree Nursery Project based at KwaJo Junction near Engcobo. The project produces and supplies tree seedlings for other projects within Chris Hani DM.

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## Intergrated Development Plan for 2018-2019

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### 5.1.2. Projects from the Department of Rural Development and Agrarian Reform for 2017/2018

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The following projects will be implemented by the Department of Rural Development and Agrarian Reform during 2018/2019:-

#### 5.2.1.1. Infrastructure Projects

PROJECTS	ACTIVITIES	LOCATION /WARD	BUDGET	STAKEHOLDERS
Mcambalala (on tender)	Construction of shearing shed	Ward 20	R 950 000.00	DRDAR
Nyongwane (on tender)	Construction of shearing shed	Ward 4	R 950 000.00	DRDAR
Ngxabangu (on tender)	Construction of shearing shed	Ward 19	R 950 000.00	DRARD
Nqumakala (on tender)	Construction of shearing shed	Ward 18	R 950 000.00	DRDAR
Nomadambe dipping tank	Construction of dipping tank	Ward 18	R 500 000.00	DRDAR
Ngcongcolorha dipping tank	Construction of dipping tank	Ward 08	R 520 000.00	DRDAR
TOTAL TO BE SPENT				

#### Projects from the Department of Rural Development and Agrarian Reform for 2018/2019

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## Intergrated Development Plan for 2018-2019

The following projects will be implemented by the Department of Rural Development and Agrarian Reform during 2018/2019:-

### Infrastructure Projects for 2018/2019

Department of Rural Development and Agrarian Reform: Infrastructural Projects 2018-19						
No	Project / Programme Name	Ward	Project Description	Village/location	Size ha	Amount (R)
1	Zanendyebo Agric. Co-op	13	Fencing of arable lands	Qombolo		R1 500 000.00
2	Mtshabe Agric Co-op	10	Fencing of arable lands	Mtshabe		R1 500 000.00
3	Khula primary Co-op	01	Fencing of arable lands	Tunzini		R1 500 000.00
4	Nobokwe Farm Project	12	Fencing			R 600 000.00
5	Sinako Adult Association	05	Fencing			R 80 000.00

### Infrastructure Projects for 2019/2020

The following projects will be implemented by the Department of Rural Development and Agrarian Reform during 2019/2020:-

Department of Rural Development and Agrarian Reform: Infrastructural Projects 2019-20						
No	Project site names	Ward	Project Description	Village/location	Size ha	Total amount for 2019/20
1	Gqogqorha	8	Fencing	Jojweni	9km	R495 000,00
2	Tsojana	13	Fencing	Qwili	12km	R495 000,00
3	Dikeni	19	Fencing	Dikeni	9km	R495 000,00
4	Tyelerha Agricultural Co-Op	2	Fencing	Tyelerha	5km	R275 000,00
5	Tsojana	13	Fencing	Ngojini	9km	R495 000,00
6	Mdletyeni	13	Fencing	Mdletyeni	9km	R495 000,00
7	Dalubuhle	20	Fencing	Dalubuhle	9km	R495 000,00
8	Deckets Hill	5	Fencing	Deckets Hill	9km	R495 000,00
9	Diphini	21	Shearing Shed	Diphini	1ha	R850 000,00
10	Sijingolweni	8	Shearing Shed	Sijingolweni	1ha	R850 000,00
11	Mdeni/Gubevu	7	Shearing Shed	Lower Qutsa	1ha	R850 000,00
12	Ngudle	16	Shearing Shed	Ngudle	1ha	R850 000,00

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13	Mkhwinti	10	Shearing Shed	Mkhwinti A/A	1ha	R850 000,00
14	Gwalubomvu custom feeding	13	Construction of storage shed, loading ramp, 2 x guardrooms	Gxwalubomvu		R 1 456 000.00
15	Qamata Irrigation scheme development	04	De – bushing, electrification, levelling of lands	Qamata		R 15 000 000.00
16	Simdi Farm Project	02	In – field irrigation structures			R 300 000.00

### Maize Production Programme

No	Project / Programme Name	Projects Extent (ha or livestock No.)	Area of Planned Land which is presently unutilised	Ward No.	Village / Settlement / Farm Name	Inputs (Rands)	Mechanisation Services (Rands) R2 805/ha	Total Cost of Project / Programme (Rands)	Total 2017/18 allocation (Rands)
1	Zanendyebo	75	200	7	Qombolo	R 164 625,00	R 210 375,00	R 375 000,00	R 240 000,00
2	Cimindlala	40	150	13	Mawusheni	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
3	Mtyamde	40	170	16	Mtyamde	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
4	Lower Tsojana	60	265	10	Lower Tsojana	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
5	Sigubudwini	30	90	6	Sigubudwini	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
6	Lower Qutsa	50	250	7	Lower Lower Qutsa	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
7	Lima Mhlali	70	200	13	Ngudle	R 153 650,00	R 196 350,00	R 350 000,00	R 224 000,00

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8	Jange	50	200	16	Tsojana - Qwili	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
9	Gwadela Corp	48	200	13	Mdletyeni	R 105 360,00	R 134 640,00	R 240 000,00	R 153 600,00
10	Mtyuba	35	75	10	Mahlubini - Mnyangule	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
11	Bolana	30	150	16	Bolana	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
12	Masilime	70	200	8	Mkwinti	R 153 650,00	R 196 350,00	R 350 000,00	R 224 000,00
13	Khwebulana	40	95	7	Khwebulana	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
14	<b>Zamani</b>	<b>30</b>	150	9	<b>Xume</b>	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
15	<b>Mgxobhozweni</b>	<b>50</b>	200	13	<b>Ngceza</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
16	<b>Gxwalubomvu</b>	<b>30</b>	200	13	<b>Gxwalubomvu</b>	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
17	<b>Thembalihle maize</b>	<b>30</b>	150	9	<b>Gqogqora - Mabhentseni</b>	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
18	Zamukuphumelela	35	150	10	Gqogqora - Ejojweni	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
19	Sixhotyeni	30	150	10	Gqogqora - Esixhotyeni	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
20	<b>Mtshabe</b>	<b>35</b>	150	10	<b>Mtshabe</b>	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
21	Ndlangisa	30	75	7	Ndlangisa	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
22	Ngojini	30	100	18	Ngojini	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
23	Hoyana	60	300	16	Hoyana	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
24	Mcuncuzo	40	300	16	Mcuncuzo	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
25	Nongqongqwana	86	250	21	Nongqongqwana	R 188 770,00	R 241 230,00	R 430 000,00	R 275 200,00
26	Thunzini	30	50	1	Thunzini	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
27	Komkhulu - Banzi	80	200	1	Banzi	R 175 600,00	R 224 400,00	R 400 000,00	R 256 000,00
28	Mabelentombi	35	50	12	Ngqwarhu	R 76 825,00	R 98 175,00	R 175 000,00	R 112 000,00
29	Lower Makhwababa	40	400	12	Lower Makhwababa	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
30	Siboneni Women	50	95	5	Upper wood house	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
31	Matyabomvu Coop	65	200	7	Nyoka	R 142 675,00	R 182 325,00	R 325 000,00	R 208 000,00
32	Ngximde	30	200	7	Chamama	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
33	Sakhisizwe	30	200	12	Ngqwarhu - Gxojeni	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00

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34	Siyakhana	40	200	12	Lower Qitsi	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
35	Mdibaniso	30	250	11	Upper Qitsi	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
36	Masikhule	40	200	12	Ngqwarhu - Ezantsi	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
37	<b>Ngqwaru - Seru</b>	<b>40</b>	<b>200</b>	<b>12</b>	<b>Ngqwaru - Seru</b>	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
38	Mcumgco	30	100	5	Magwala	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
39	<b>Siqikini</b>	<b>40</b>	<b>170</b>	<b>12</b>	<b>Matholanyile</b>	R 87 800,00	R 112 200,00	R 200 000,00	R 128 000,00
40	<b>Maqwathini</b>	<b>30</b>	<b>150</b>	<b>19</b>	<b>Mnqanqeni</b>	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
41	Ngxabangu	60	300	21	Ngxabangu	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
42	Indwe Agric. Coop	200	300	21	Ngxabangu	R 439 000,00	R 561 000,00	R 1 000 000,00	R 640 000,00
43	Sisonke	30	100	12	Ngqwarhu - Gxojeni	R 65 850,00	R 84 150,00	R 150 000,00	R 96 000,00
44	<b>Kwa chotho</b>	60	<b>150</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
45	<b>Kulongqayi</b>	60	<b>150</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
46	<b>NomaDambe</b>	58	220	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 127 310,00	R 162 690,00	R 290 000,00	R 185 600,00
47	<b>Ngcacha</b>	<b>60</b>	<b>200</b>	17	<b>Ncora Irrigation Scheme</b>	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
48	<b>Ncora-Flats Block 1</b>	50	400	<b>17</b>	Ncora Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
49	<b>Ndenxe-Sigangeni</b>	116	<b>450</b>	<b>17</b>	<b>Ncora Irrigation Scheme</b>	R 254 620,00	R 325 380,00	R 580 000,00	R 371 200,00
50	<b>Qhumanco - Dlikidlumkala</b>	<b>55</b>	<b>400</b>	17	<b>Ncora Irrigation Scheme</b>	R 120 725,00	R 154 275,00	R 275 000,00	R 176 000,00
51	<b>Bhotani-Maqomeni</b>	50	600	17	Ncora Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
52	<b>Mathafeni-Jumba</b>	45	450	18	Ncora Irrigation Scheme	R 98 775,00	R 126 225,00	R 225 000,00	R 144 000,00
53	<b>Ncora-Flats Block C</b>	46	300	18	Ncora Irrigation Scheme	R 100 970,00	R 129 030,00	R 230 000,00	R 147 200,00
54	<b>Damane</b>	50	220	<b>18</b>	Ncora Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
55	<b>FAMENI</b>	<b>50</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
56	<b>Lower Ncora</b>	<b>50</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
57	<b>NOMADAMBE</b>	<b>125</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00



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58	<b>Chotho, Kulongqayi, Tshayelela</b>	<b>125</b>	<b>200</b>	<b>17</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
59	<b>Ndenxe Sigangeni</b>	<b>125</b>	<b>200</b>	<b>17</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
60	<b>Bhotani-Maqomeni</b>	<b>125</b>	<b>200</b>	<b>17</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
61	<b>Mathafeni - Jumba</b>	<b>125</b>	<b>200</b>	<b>17</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
62	<b>Mzola</b>	<b>125</b>	<b>200</b>	<b>16</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
63	<b>Ngcacha</b>	<b>125</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
64	<b>Fameni</b>	<b>125</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
65	<b>Mgababa</b>	<b>125</b>	<b>200</b>	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
66	<b>Lower Ncora</b>	<b>125</b>	<b>200</b>	<b>4</b>	<b>Ncora Irrigation Scheme</b>	R 274 375,00	R 350 625,00	R 625 000,00	R 400 000,00
67	<b>Section 1 A</b>	<b>60</b>	300	4	<b>Qamata Irrigation Scheme</b>	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
68	<b>Sction 1B</b>	<b>60</b>	300	4	<b>Qamata Irrigation Scheme</b>	R 131 700,00	R 168 300,00	R 300 000,00	R 192 000,00
69	Sections 1 C	50	300	4	Qamata Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
70	Sections 2	80	300	4	Qamata Irrigation Scheme	R 175 600,00	R 224 400,00	R 400 000,00	R 256 000,00
71	<b>Sections 3</b>	<b>50</b>	300	4	<b>Qamata Irrigation Scheme</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
72	Section 4	50	300	4	Qamata Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
73	Section 5 A	50	300	4	Qamata Irrigation Scheme	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
74	<b>Section 5 B</b>	<b>50</b>	300	4	<b>Qamata Irrigation Scheme</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
75	<b>Section 6</b>	<b>50</b>	300	4	<b>Qamata Irrigation Scheme</b>	R 109 750,00	R 140 250,00	R 250 000,00	R 160 000,00
	Zanendyebo	90	0	7	Qombolo	R 197 550.00	R 252 450.00	R 450 000.00	R 288 000.00
	Cimindlala	40	0	13	Mawusheni	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Mtyamde	45	0	16	Mtyamde	R 98 775.00	R 126 225.00	R 225 000.00	R 144 000.00

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	Lower Tsojana	77	0	10	Lower Tsojana	R 169 015.00	R 215 985.00	R 385 000.00	R 246 400.00
	Sigubudwini	30	0	6	Sigubudwini	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Lower Qutsa	50	0	7	Lower Lower Qutsa	R 109 750.00	R 140 250.00	R 250 000.00	R 160 000.00
	Lima Mhlali	60	0	13	Ngudle	R 131 700.00	R 168 300.00	R 300 000.00	R 192 000.00
	Jange	50	0	16	Tsojana - Qwili	R 109 750.00	R 140 250.00	R 250 000.00	R 160 000.00
	Gwadela Corp	40	0	13	Mdletyeni	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Mtyuba	40	0	10	Mahlubini - Mnyangule	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Bolana	32	0	16	Bolana	R 70 240.00	R 89 760.00	R 160 000.00	R 102 400.00
	Kuyasa Study Group	40	0	13	Ngudle	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Khwebulana	45	0	7	Khwebulana	R 98 775.00	R 126 225.00	R 225 000.00	R 144 000.00
	Zamani	30	0	9	<b>Xume</b>	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Mgxobhozweni	60	0	13	<b>Ngceza</b>	R 131 700.00	R 168 300.00	R 300 000.00	R 192 000.00
	Gxwalubomvu	31	0	13	<b>Gxwalubomvu</b>	R 68 045.00	R 86 955.00	R 155 000.00	R 99 200.00
	Thembalihle maize	32	0	9	<b>Gqogqora - Mabhentseni</b>	R 70 240.00	R 89 760.00	R 160 000.00	R 102 400.00
	Zamukuphumelela	36	0	10	Gqogqora - Ejojweni	R 79 020.00	R 100 980.00	R 180 000.00	R 115 200.00
	Sixhotyeni	30	0	10	Gqogqora - Esixhotyeni	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00

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	Mtshabe	36	0	10	<b>Mtshabe</b>	R 79 020.00	R 100 980.00	R 180 000.00	R 115 200.00
	Ndlangisa	30	0	7	Ndlangisa	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Ngojini	55	0	18	Ngojini	R 120 725.00	R 154 275.00	R 275 000.00	R 176 000.00
	Hoyana	130	0	16	Hoyana	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Mcuncuzo	30	0	16	Mcuncuzo	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	KBNSK	120	0	21	Nongqongqwana	R 263 400.00	R 336 600.00	R 600 000.00	R 384 000.00
	Thunzini	30	0	1	Thunzini	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Komkhulu - Banzi	65	0	1	Banzi	R 142 675.00	R 182 325.00	R 325 000.00	R 208 000.00
	Mabelentombi	35	0	12	Ngqwarhu	R 76 825.00	R 98 175.00	R 175 000.00	R 112 000.00
	Lower Makhwababa	40	0	12	Lower Makhwababa	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Siboneni Women	60	0	5	Upper wood house	R 131 700.00	R 168 300.00	R 300 000.00	R 192 000.00
	Mcambalala	30	0	20	Mcambalala	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Matyabomvu	65	0	7	Nyoka	R 142 675.00	R 182 325.00	R 325 000.00	R 208 000.00
	Siyakhana	40	0	12	Ngqwarhu - Gxojeni	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Mdibaniso	30	0	12	Lower Qitsi	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Masikhule	30	0	11	Upper Qitsi	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00

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	Ngqwaru - Seru	48	0	12	Ngqwarhu - Ezantsi	R 105 360.00	R 134 640.00	R 240 000.00	R 153 600.00
	Mcumgco	42	0	<b>12</b>	<b>Ngqwaru - Seru</b>	R 92 190.00	R 117 810.00	R 210 000.00	R 134 400.00
	Ngximde	30	0	5	Camama	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Maqwathini	30	0	<b>12</b>	<b>Matholanyile</b>	R 65 850.00	R 84 150.00	R 150 000.00	R 96 000.00
	Ngxabangu	65	0	<b>19</b>	<b>Mnqanqeni</b>	R 142 675.00	R 182 325.00	R 325 000.00	R 208 000.00
	Indwe Agric. Coop	200	0	21	Ngxabangu	R 439 000.00	R 561 000.00	R 1 000 000.00	R 640 000.00
	Sakhisizwe	61	0	21	Gxojeni	R 133 895.00	R 171 105.00	R 305 000.00	R 195 200.00
	Mthingwevu	40	0	19	Mthingwevu				
	Mthanyana	35	0	12	Ngqwarhu	R 76 825.00	R 98 175.00	R 175 000.00	R 112 000.00
	Nongqongqwana	40	0	21	Nongqongqwana	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Masilime Sifuye	63	0	21	Mtshanyane				
	Kwa chotho	<b>90</b>	0	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 197 550.00	R 252 450.00	R 450 000.00	R 288 000.00
	Kulongqayi	<b>76</b>	0	18	<b>Ncora Irrigation Scheme</b>	R 166 820.00	R 213 180.00	R 380 000.00	R 243 200.00
	NomaDambe	<b>58</b>	0	<b>18</b>	<b>Ncora Irrigation Scheme</b>	R 127 310.00	R 162 690.00	R 290 000.00	R 185 600.00
	Ngcacha	62	0	17	<b>Ncora Irrigation Scheme</b>	R 136 090.00	R 173 910.00	R 310 000.00	R 198 400.00
	Ncora-Flats Block 1	<b>80</b>	0	<b>17</b>	Ncora Irrigation Scheme	R 175 600.00	R 224 400.00	R 400 000.00	R 256 000.00

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	Ndenxe-Sigangeni	116	0	17	Ncora Irrigation Scheme	R 254 620.00	R 325 380.00	R 580 000.00	R 371 200.00
	Qhumanco - Dlikidlumkala	55	0	17	Ncora Irrigation Scheme	R 120 725.00	R 154 275.00	R 275 000.00	R 176 000.00
	Bhotani-Maqomeni	50	0	17	Ncora Irrigation Scheme	R 109 750.00	R 140 250.00	R 250 000.00	R 160 000.00
	Mathafeni-Jumba	45	0	18	Ncora Irrigation Scheme	R 98 775.00	R 126 225.00	R 225 000.00	R 144 000.00
	Ncora-Flats Block C	45	0	18	Ncora Irrigation Scheme	R 98 775.00	R 126 225.00	R 225 000.00	R 144 000.00
	Damane	50	0	18	Ncora Irrigation Scheme	R 109 750.00	R 140 250.00	R 250 000.00	R 160 000.00
	Fameni	40	0	18	Ncora Irrigation Scheme	R 87 800.00	R 112 200.00	R 200 000.00	R 128 000.00
	Lower Ncora	48	0	18	Ncora Irrigation Scheme	R 105 360.00	R 134 640.00	R 240 000.00	R 153 600.00
	NOMADAMBE	130	0	18	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Chotho, Kulongqayi, Tshayelela	130	0	17	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Ndenxe Sigangeni	130	0	17	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Bhotani-Maqomeni	130	0	17	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Mathafeni - Jumba	130	0	17	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Mzola	130	0	16	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Ngcacha	130	0	18	Ncora Irrigation Scheme	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Fameni	131	0	18	Ncora Irrigation Scheme	R 287 545.00	R 367 455.00	R 655 000.00	R 419 200.00

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	Mgababa	130	0	18	<b>Ncora Irrigation Scheme</b>	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Lower Ncora	130	0	4	<b>Ncora Irrigation Scheme</b>	R 285 350.00	R 364 650.00	R 650 000.00	R 416 000.00
	Sections 2	83	0	4	Qamata Irrigation Scheme	R 182 185.00	R 232 815.00	R 415 000.00	R 265 600.00
	<b>Sections 3</b>	<b>83</b>	0	4	<b>Qamata Irrigation Scheme</b>	R 182 185.00	R 232 815.00	R 415 000.00	R 265 600.00
	Section 4	83	0	4	Qamata Irrigation Scheme	R 182 185.00	R 232 815.00	R 415 000.00	R 265 600.00
	Section 5 A	83	0	4	Qamata Irrigation Scheme	R 182 185.00	R 232 815.00	R 415 000.00	R 265 600.00
	<b>Section 5 B</b>	<b>84</b>	0	4	<b>Qamata Irrigation Scheme</b>	R 184 380.00	R 235 620.00	R 420 000.00	R 268 800.00
	<b>Section 6</b>	<b>84</b>	0	4	<b>Qamata Irrigation Scheme</b>	R 184 380.00	R 235 620.00	R 420 000.00	R 268 800.00

### Lucerne Production Programme

Ward	Location / Village / Farm	Project Name	Potential Area Available for Cropping (ha)	Planned Area to be Cropped (ha)	Farmer contribution	Government contribution	Targeted Tons/Ha	Mechanisation Services (Rands)	Total (Rands)
4	Qamata Irrigation Scheme	SECTION 1 A	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 1 B	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00

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4	Qamata Irrigation Scheme	SECTION 1 C	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 2	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 3	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 4	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 5 A	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 5 B	200	30	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
4	Qamata Irrigation Scheme	SECTION 6	200	60	Production inputs	Government Tractor and production inputs	8	R 3 200,00	R 3 200,00
				<b>300</b>					

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### 5.2.1.2. Siyazondla Programme

No	Project / Programme Name	Projects Extent (ha or livestock No.)	Description of Project / Programme	Ward No.	Village / Settlement / Farm Name	Total Cost of Project / Programme (Rands)	Total 2017/18 allocation (Rands)
1	Evergreen Garden	1HA	Supply and delivery of production inputs	7	Gubevu	R 225 000.00	R 4 921.00
2	Madiba Vegetables	1HA	Supply and delivery of production inputs	9	Xume	R 225 000.00	R 4 921.00
3	Mbulukhweza	1HA	Supply and delivery of production inputs	6	Mbulukhweza	R 225 000.00	R 4 921.00
4	Jara	1HA	Supply and delivery of production inputs	8	Jara	R 225 000.00	R 4 921.00
5	Mzamomhle	1HA	Supply and delivery of production inputs	10	Jojweni	R 225 000.00	R 4 921.00
6	Kolofini Co-op	1HA	Supply and delivery of production inputs	16	Lower Mncuncuzo	R 225 000.00	R 4 921.00
7	Sikhanyisele Service Centre	1HA	Supply and delivery of production inputs	14	Lower Wodehouse	R 225 000.00	R 4 921.00
8	Gcina	1HA	Supply and delivery of production inputs	20	Tsakana	R 225 000.00	R 4 921.00
9	Mbona Agric Co-op	1HA	Supply and delivery of production inputs	4	Ntlakokwefolo	R 225 000.00	R 4 921.00
10	Kwawuzekuse	1HA	Supply and delivery of production inputs	17	Ncora Irrigation	R 225 000.00	R 4 921.00
11	Ndwandwa Trading	1HA	Supply and delivery of production inputs	7	Mtsheko	R 225 000.00	R 4 921.00
12	Sobambisana	1HA	Supply and delivery of production inputs	6	Mgwenyane	R 225 000.00	R 4 921.00
13	Mpomvane JPS	1HA	Supply and delivery of production inputs	4	Ntshingeni	R 225 000.00	R 4 921.00
14	Mtshanyane J.S.S	1HA	Supply and delivery of production inputs	18	Mtshanyane	R 225 000.00	R 4 921.00
15	Nowisile J.S.S	1HA	Supply and delivery of production inputs	17	Ncora	R 225 000.00	R 4 921.00

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16	Jongimishini J.P.S	1HA	Supply and delivery of production inputs	10	Forty	R 225 000.00	R 4 921.00
17	Mgwenyane J.S.S	1HA	Supply and delivery of production inputs	6	Lwaleni	R 225 000.00	R 4 921.00
18	Mabhentseni J.S.S	1HA	Supply and delivery of production inputs	9	Mabhentseni	R 225 000.00	R 4 921.00
19	Qingqa Women	1HA	Supply and delivery of production inputs	7	Ndenxa	R 225 000.00	R 4 921.00
20	Thembanani Gaderns	1HA	Supply and delivery of production inputs	4	Qamata	R 225 000.00	R 4 921.00
21	Zanentlutha	1HA	Supply and delivery of production inputs	4	St Marks	R 225 000.00	R 4 921.00
22	Phuhla Ncora Primary Co-op	1HA	Supply and delivery of production inputs	18	Ncora	R 225 000.00	R 4 921.00
23	Lubisi Co-op	1HA	Supply and delivery of production inputs	20	Lubisi	R 225 000.00	R 4 921.00
24	Yizani Sakhe	1HA	Supply and delivery of production inputs	7	Qombolo	R 225 000.00	R 4 921.00
25	Uncedo Home Base Care	1HA	Supply and delivery of production inputs	16	Mcambalala	R 225 000.00	R 4 921.00
26	Nanziwe B.B.Magaqa	1HA	Supply and delivery of production inputs	2	Qamata	R 225 000.00	R 4 921.00
27	Mtshabe piggery	1HA	Supply and delivery of production inputs	10	Mtshabe	R 225 000.00	R 2601.00
28	Siyanoqoba Piggery	1HA	Supply and delivery of production inputs	13	Gxwalubomvu	R 225 000.00	R 2601.00
29	Sidibanise Skoba	1HA	Supply and delivery of production inputs	15	Skobeni	R 225 000.00	R 2601.00
30	Laveli-langa	1HA	Supply and delivery of production inputs	5	Upper Wodehouse	R 225 000.00	R 2601.00
31	Siyakhile	1HA	Supply and delivery of production inputs	5	Derkerts Hill	R 225 000.00	R 2601.00
32	Siyazama	1HA	Supply and delivery of production inputs	15	Lower Wodehouse	R 225 000.00	R 2601.00
33	Siyahluma	1HA	Supply and delivery of production inputs	13	Ngudle	R 225 000.00	R 2601.00
34	Dumisani	1HA	Supply and delivery of production inputs	4	Maya	R 225 000.00	R 2601.00
35	Siyakhula	1HA	Supply and delivery of production inputs	7	Kwebulana	R 225 000.00	R 2601.00
36	Qingqa mama	1HA	Supply and delivery of production inputs	16	lower Mncuncuzo	R 225 000.00	R 2601.00
37	Indwe Agric.Co-op LTD	1HA	Supply and delivery of production inputs	21	Ngxabangu	R 225 000.00	R 2601.00
38	Siwelithkela	1HA	Supply and delivery of production inputs	8	Mkwinti	R 225 000.00	R 2601.00
39	Sobuwa	1HA	Supply and delivery of production inputs	13	Mdletyeni	R 225 000.00	R 2601.00
40	Siyazama	1HA	Supply and delivery of production inputs	13	Lower Tsojana	R 225 000.00	R 2601.00

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41	Akhulile	1HA	Supply and delivery of production inputs	13	Qwili	R 225 000.00	R 2601.00
42	Luncedo Poultry	1HA	Supply and delivery of production inputs	21	Hoyana	R 225 000.00	R 4 310.00
43	Sophakama Poultry	1HA	Supply and delivery of production inputs	10	Mhlahlane	R 225 000.00	R 4 310.00
44	Masakhane Poultry	1HA	Supply and delivery of production inputs	10	Mahlubini	R 225 000.00	R 4 310.00
45	Songeze Poultry	1HA	Supply and delivery of production inputs	7	Ndenxa	R 225 000.00	R 4 310.00
46	Magwala 5 star	1HA	Supply and delivery of production inputs	14	Matshono	R 225 000.00	R 4 310.00
47	Imbokotho	1HA	Supply and delivery of production inputs	20	Lower Seplan	R 225 000.00	R 4 310.00
48	Tom Sophete	1HA	Supply and delivery of production inputs	6	Luthuli	R 225 000.00	R 4 310.00
49	Sivulile Poultry Co-op	1HA	Supply and delivery of production inputs	3	Bolotwa	R 225 000.00	R 4 310.00
50	Mbonomihle egg & meat producers	1HA	Supply and delivery of production inputs	20	Tsakana	R 225 000.00	R 4 310.00
51	Kwavel'ukukhanya	1HA	Supply and delivery of production inputs	19	Dikeni	R 225 000.00	R 4 310.00
52	Tsheleza	1HA	Supply and delivery of production inputs	7	Thaleni	R 225 000.00	R 4 310.00
53	Eyethu	1HA	Supply and delivery of production inputs	6	Lutuli	R 225 000.00	R 4 310.00
	Ndwandwa Trading	1HA	Supply and delivery of production inputs	7	Mtshenko	R4 400.00	R4 400.00
	Sobambisana	1HA	Supply and delivery of production inputs	6	Mgwenyane	R4 400.00	R4 400.00
	Mpotulo J.S.S	1HA	Supply and delivery of production inputs	7	Mangunkone	R400.00	R400.00
	Mpomvane JPS	1HA	Supply and delivery of production inputs	4	Ntshingeni	R400.00	R400.00
	Mtshanyane J.S.S	1HA	Supply and delivery of production inputs	18	Mtshanyane	R400.00	R400.00
	Nowisile J.S.S	1HA	Supply and delivery of production inputs	17	Ncora	R400.00	R400.00
	Jongimishini J.P.S	1HA	Supply and delivery of production inputs	10	Forty	R400.00	R400.00
	Mgwenyane J.S.S	1HA	Supply and delivery of production inputs	6	Lwaleni	R400.00	R400.00
	Mabhentseni J.S.S	1HA	Supply and delivery of production inputs	9	Mabhentseni	R400.00	R400.00
	Upper Xume S.P.S	1HA	Supply and delivery of production inputs	9	Xume	R400.00	R400.00
	Cofimvaba Village School gardening	1HA	Supply and delivery of production inputs	14	Joe Slovo	R400.00	R400.00

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	Qingqa Women	1HA	Supply and delivery of production inputs	7	Ndenxa	R4 800.00	R4 800.00
	Them bani Gaderns	1HA	Supply and delivery of production inputs	4	Qamata	R4 400.00	R4 400.00
	Zanentlutha	1HA	Supply and delivery of production inputs	4	St Marks	R2 000.00	R2 000.00
	Phuhla Ncora Primary Co-op	1HA	Supply and delivery of production inputs	18	Ncora	R4 800.00	R4 800.00
	Lubisi Co-op	1HA	Supply and delivery of production inputs	20	Lubisi	R4 400.00	R4 400.00
	Yizani Sakhe	1HA	Supply and delivery of production inputs	7	Qombolo	R4 000.00	R4 000.00
	Uncedo Home Base Care	1HA	Supply and delivery of production inputs	16	Mcambalala	R6 000.00	R6 000.00
	Mzomhle Community Veg	1HA	Supply and delivery of production inputs	8	Mzomhle	R2 800.00	R2 800.00
	Zizamele Veg	1HA	Supply and delivery of production inputs	6	Mbulu	R3 600.00	R3 600.00
	Siyahluma Veg	1HA	Supply and delivery of production inputs	6	Mbulukweza	R1 600.00	R1 600.00
	Nonceba Veg	1HA	Supply and delivery of production inputs	10	Mahlubini	R4 000.00	R4 000.00
	Bambanani Veg	1HA	Supply and delivery of production inputs	10	Mhlahlane	R2 800.00	R2 800.00
	Mmangobomvu Women Garden	1HA	Supply and delivery of production inputs	10	Mmngobomvu	R3 600.00	R3 600.00
	Yondlintsapho Household food Garden	1HA	Supply and delivery of production inputs	11	Makwababa	R5 600.00	R5 600.00
	Likhunyile Co-operative	1HA	Supply and delivery of production inputs	7	Nyoka	R2 400.00	R2 400.00
	Vuyane Project	1HA	Supply and delivery of production inputs	5	Sidubi Poort	R3 600.00	R3 600.00
	Simama Incubator Green Project	1HA	Supply and delivery of production inputs	4	Qamata	R2 400.00	R2 400.00
	Ze zizinto Project	1HA	Supply and delivery of production inputs	17	Gonqo	R1 600.00	R1 600.00
	Siyakhana Proje t	1HA	Supply and delivery of production inputs	10	Mtshabe	R3 600.00	R3 600.00
	Cingela Group A	1HA	Supply and delivery of production inputs	1	Banzi	R6 000.00	R6 000.00
	Kelomntu Farmers	1HA	Supply and delivery of production inputs	15	Cube	R800.00	R800.00
	MTS Farming	1HA	Supply and delivery of production inputs	16	Mawusheni	R1 600.00	R1 600.00
	Qutsa Thaleni Garde	1HA	Supply and delivery of production inputs	7	Thaleni	R4 000.00	R4 000.00

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	Ndlangisa Chicken Co-op	1HA	Supply and delivery of production inputs	1	Ndlangisa	R4 400.00	R4 400.00
	Mbonomihle egg & meat producers	1HA	Supply and delivery of production inputs	20	Tsakana	R4 400.00	R4 400.00
	Tsheleza	1HA	Supply and delivery of production inputs	7	Thaleni	R4 400.00	R4 400.00
	Eyethu	1HA	Supply and delivery of production inputs	6	Lutuli	R4 400.00	R4 400.00
	Ikusasaletu	1HA	Supply and delivery of production inputs	7	Ndenxe	R2 800.00	R2 800.00
	Mzingisi	1HA	Supply and delivery of production inputs	7	Lower Qutsa	R2 400.00	R2 400.00
	Qwili Masizame	1HA	Supply and delivery of production inputs	13	Qwili	R3 600.00	R3 600.00
	Siyazama	1HA	Supply and delivery of production inputs	9	Mjulwa	R2 000.00	R2 000.00
	Lphumailanga	1HA	Supply and delivery of production inputs	13	Qombolo	R2 400.00	R2 400.00
	Ququzelani	1HA	Supply and delivery of production inputs	13	Qombolo	R2 000.00	R2 000.00
	Siyazama Chicken	1HA	Supply and delivery of production inputs	13	Gxwalubomvu	R7 200.00	R7 200.00
	Bongoletu	1HA	Supply and delivery of production inputs	13	Lutshabeni	R2 800.00	R2 800.00
	Valelakazi	1HA	Supply and delivery of production inputs	13	Gxwalubomvu	R2 000.00	R2 000.00
	Inkanyezi Nekhwezi	1HA	Supply and delivery of production inputs	12	Ngqwaru	R2 000.00	R2 000.00
	Dipini Poultry	1HA	Supply and delivery of production inputs	16	Lower Ncuncuzo	R2 000.00	R2 000.00
	Phambili Poultry	1HA	Supply and delivery of production inputs	20	Lower Seplan	R1 600.00	R1 600.00
	Hluma Poultry	1HA	Supply and delivery of production inputs	10	Mnyangula	R2 000.00	R2 000.00
	Sisazama Farming	1HA	Supply and delivery of production inputs	5	Upper Wodehouse	R2 800.00	R2 800.00
	Siyanqoba Piggery	1HA	Supply and delivery of production inputs	13	Gxwalubomvu	R2 400.00	R2 400.00
	Siyazama	1HA	Supply and delivery of production inputs	15	Lower Wodehouse	R1 600.00	R1 600.00
	Siyakhula	1HA	Supply and delivery of production inputs	7	Kwebulana	R1 600.00	R1 600.00
	Indwe Agric.Co-op LTD	1HA	Supply and delivery of production inputs	21	Ngxabangu	R6 400.00	R6 400.00
	Siyazama	1HA	Supply and delivery of production inputs	13	Lower Tsojana	R2 000.00	R2 000.00
	Akhulile	1HA	Supply and delivery of production inputs	13	Qwili	R2 000.00	R2 000.00
	Masibambane	1HA	Supply and delivery of production inputs	9	Sijingolweni	R7 600.00	R7 600.00

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	Simanye	1HA	Supply and delivery of production inputs	13	Hange	R2 400.00	R2 400.00
	Lingelihle	1HA	Supply and delivery of production inputs	13	Ngudle	R1 200.00	R1 200.00
	Lindokuhle	1HA	Supply and delivery of production inputs	10	Mahlubini	R2 400.00	R2 400.00
	Siyakhulisana	1HA	Supply and delivery of production inputs	10	Mmangobomvu	R4 400.00	R4 400.00
	Ngudle	1HA	Supply and delivery of production inputs	13	Ngudle	R6 400.00	R6 400.00
	Nanise	1HA	Supply and delivery of production inputs	13	Mdletyeni	R4 000.00	R4 000.00

**The following projects will be implemented by the Department of Roads and Public Works:**

<b>Department of Roads and Public Works : Infrastructural Projects 2018/19</b>						
No	Project names	Project Description	Status	Duration	Projected W/O	Budget
1	Restoration of Cofimvaba Depot	Building	On hold due to none availability of budget	12 months	30	R 5 000 000.00
2	RRM of various provincial paved & gravel in Chris Hani (Emalahleni & Intsika Yethu )	Roads	On construction	30 months		R 36 889 859.
3	Household contractor programme	EPWP	On going	Multi year	1782 + overseers	R 699 per month
4	National youth service	EPWP	On progress	18 months	100	R 2 559 600
5	APTCoD	EPWP	On progress	3 years	150	R 11 800 000
6	Bilatye 1 Baily Bridge	EPWP	Targeted to start 2018/19	6 months	6	R 3 241 070.70

### Project from the Department of Roads and Public Works (Provincial)

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No	Local Municipality	District Municipality	Project Name	Ward No.	Type of Infrastructure	Vergin or existing road	No of Kilometres	No of schools linked to the road	Name/s schools/s	No of Health facilities linked to the road	Name/s of clinic/s	Is the road in the 3 YCP or IDP (Y/N)	Planned year
11	INTSIKA YETHU	CHRIS HANI	Bomplaas access road	1	Gravel road	Existing	7.30	3	Ntlango HPS, Sentile J.S.S. & Zigudu Mission J.S.S	1	Banzi & Sabalele clinic	Y	2019/20
12			Khuze access road	3	Gravel road	Existing	15.00	2	Thembeni J.S.S. & Nqubela J.S.S.	1	Khuze clinic	N	2019/20
13	INTSIKA YETHU	CHRIS AHNI	Ndzisane access road	3	Gravel road	Existing	10.00	1	Sabatha J.S.S.	0	None	N	2019/20
14			Bhadini to Zwelidala access road	12	Gravel road	Existing	6.00	1	Mtshanyana J.S.S, Nxelesa J.S.S & Mzimvubu S.S.S	0	None	N	2019/20

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15			Nxelesa to Nongqongqwan a access road	21	Gravel road	Existin g	8.00	3		1	Nongqongqwan a clinic	N	2019/20
	<b>Sub-Total 3</b>						<b>46.30</b>						

### 5. CHAPTER 5: FINANCIAL PLAN.

#### 6.1. The Purpose of the Financial Plan.

To create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

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

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

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

#### 6.2. The IYLM Financial Recovery Framework.

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

The municipality is facing many challenges with regards to financial planning & management and are ever changing due to the dynamic setting of local government. Financial management has therefore been enabled through the development and implementation of the following strategies at municipal level:-

##### 6.2.1. Financial Management Strategy.

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

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

- a) Asset Management strategies;
- b) Capital Financing Strategies;
- c) Financial Management Strategies;
- d) Free Basic Services and indigent Support.
- e) Operational Financing Strategies;
- f) Revenue enhancement and maximisation Strategies;
- g) Strategies to Enhance Cost-effectiveness; and

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

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

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

### **6.2.2. Revenue Enhancement and Maximization Strategy.**

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

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

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

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

A comprehensive revenue enhancement strategy is implemented by the municipality and it includes:

- 1) Cleaning of the debtor database to ensure that all consumers are levied for all services received at the correct tariff for such service.
- 2) Reviewing and formalizing an indigent policy for the municipality.
- 3) Ensuring that all consumers that qualify in respect of such approved indigent policy are registered.
- 4) Implementing credit control measures to significantly improve payment levels and ensure that consumers that can pay do so.
- 5) Reviewing Council's tariff policy in respect of the subsidy of free basic services and to ensure that the actual cost of services is recovered through the respective tariffs.
- 6) Restructuring of the operational budget to ensure that the budget is cash funded and that it reflects actual payment levels in respect of bad debt provision.
- 7) Investigating distribution losses in respect of electricity and water to ensure that electricity and water purchased is billed
- 8) Appointment of a debt collection agency to assist in collecting outstanding debt

### **6.2.3. Credit Control and Debt Collection Policy.**

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

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

The Municipality currently bills all its debtors on a monthly basis as per the norms and standards of revenue management. The Municipality has an updated Valuation roll which is currently being used to bill the Municipal debtors, and the supplementary valuation roll is conducted annual as prescribed by the standards. The Municipality has developed and implemented the Revenue Enhancement Strategy.

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Ratio analysis for debt management is summarised in the following table:-

#	Item	%
1	Property rates	88,66%
2	Refuse collection	44,99%
3	Rental	54%

### 6.2.4. Tariff Policy.

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

### 6.2.5. Asset Management.

#### 6.2.5.1. Asset Management Strategies.

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

#### 6.2.5.2. Asset Management Policy.

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

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

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The implication of this policy on the administration and planning of assets has been profound, in that the organisation has a comprehensive understanding of all assets under the Management Control of the Municipality, has an acute understanding of the conditions and remaining lifespan etc. of the asset base, all of which are aimed at ensuring that sound financial planning occurs, especially around investment choices and reserve creation to safe guard against ageing infrastructure; the Funding and Reserves policy is directly influenced through the outcomes of the annualised conditional assessment on all infrastructural assets.

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

### **6.2.5.3. Asset Movement System.**

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

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

### **6.2.6. Financial Management Strategies.**

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

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

### **6.2.7. Financial Recovery Plan.**

The Municipality has not encountered any financial difficulties for the past 3 years, but to deal with such instances in the near unforeseeable future, the Municipality has developed policies in the form of Borrowing and Financing policy including our interactive corporation with organs of state (e.g. Treasury and Local Government) to close any gaps before they transpire.

### **6.2.8. Summarised Financial Statements.**

It is the responsibility of the accounting officer to make sure that the annual financial statements are prepared based on the prescribed format and submitted to Auditor General on time as prescribed by the MFMA. Municipality has also developed a process plan for Annual Financial Statements

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### 6.2.8.1. Operating Budget.

Summarised as follows: -

ITEM	BUDGET	OPERATIONAL BUDGET	PERCENTAGE
PERSONNEL COSTS	R 133,099,303.34	R 264,356,566.83	0,50
RME	R 4,000,000.00	R 264,356,566.83	0,02

The municipality has budgeted for repairs and maintenance plan and the plan is in place.

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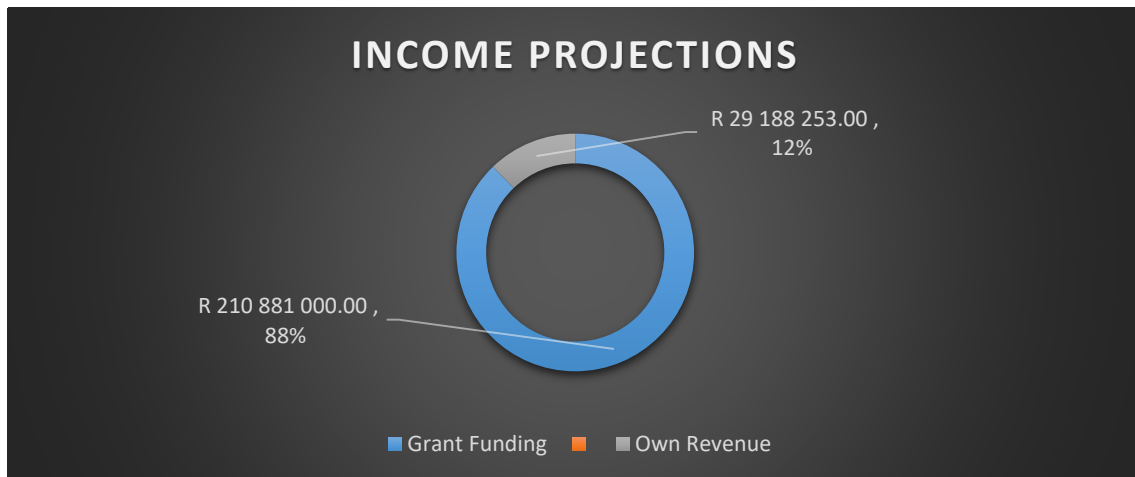
### 6.3. Operating Revenue.

The projected revenue for the municipality is reflected in financial plan below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipal budgets must be funded and credible. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

BUDGET ITEM REVENUE	CURRENT ACTUAL 2017/18	CURRENT BUDGET 2017/18	ESTIMATED BUDGET 2018/19	ESTIMATED BUDGET 2019/20	ESTIMATED BUDGET 2020/21
EQUATABLE SHARE	110,500,000.00	147,333,000.00	147,779,000.00	155,357,000.00	165,527,000.00
MIG	27,298,000.00	43,735,000.00	51,170,000.00	43,020,000.00	45,315,000.00
FMG	2,145,000.00	2,145,000.00	2,215,000.00	2,215,000.00	2,215,000.00
EPWP	1,764,000.00	2,520,000.00	2,898,000.00	-	-
INEP	4,500,000.00	4,500,000.00	4,792,000.00	4,451,000.00	9,600,000.00
ELECTRIFICATION OTP	6,048,200.46	11,019,000.00	-	-	-
EPWP GREENEST	2,400,000.00	2,400,000.00	1,690,000.00	-	-
LIBRARY AND ARCHIVES	-	300,000.00	317,000.00	335,000.00	-
OWN REVENUE	6,357,662.46	9,897,620.41	21,174,626.63	22,656,850.50	-
PROPERTY RATES	3,726,465.68	3,609,379.59	7,500,000.00	7,905,000.00	8,339,775.00
<b>GRAND TOTAL REVENUE</b>	<b>164,739,328.60</b>	<b>227,459,000.00</b>	<b>239,535,626.63</b>	<b>235,939,850.50</b>	<b>230,996,775.00</b>

#### 6.4. Graphical Illustration of Operating Income



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**6.5. Operating Expenditure**

<b>PAYROLL EXPENDITURE</b>						
SALARIES		59,080,505.03	123,240,096	133,099,303	143,747,248	155,247,027
<b>TOTAL PAYROLL</b>		<b>59,080,505.03</b>	<b>123,240,096</b>	<b>133,099,303</b>	<b>143,747,248</b>	<b>155,247,027</b>
<b>GENERAL EXPENDITURE</b>						
SALGA FEES		1,113,117.90	1,320,000.00	1,330,993.04	1,437,472.48	1,552,470.28
PUBLIC PARTICIPATION		-	5,000.00	5,265.00	5,549.31	5,854.52
ADVERTISING		97,018.44	100,000.00	105,300.00	110,986.20	117,090.44
ANNUAL REPORT		-	48,000.00	50,544.00	53,273.38	56,203.41
WORKING ON FIRE		-	60,000.00	-	-	-
AUDIT COMMITTE FEES		103,944.45	150,000.00	157,950.00	166,479.30	175,635.66
AUDIT FEES		3,805,988.12	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
BANK CHARGES		26,265.72	153,000.00	100,000.00	100,000.00	100,000.00
EPWP GREENEST		210,227.02	2,400,000.00	-	-	-
CATERING		22,070.00	50,000.00	52,650.00	55,493.10	58,545.22
CLEANING MATERIAL		144,831.05	274,000.00	289,817.00	305,467.12	322,267.81
CHRIS HANI LIBRARY FUND		130,975.00	300,000.00	318,000.00	335,172.00	353,606.46
CONFERENCE FEES		221,922.70	350,000.00	368,550.00	388,451.70	409,816.54

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ELECTRICITY			552,369.43	800,000.00	842,400.00	887,889.60	936,723.53
IMPAIRMENT			-	-	641,132.00	686,011.24	723,741.86
DEPRECIATION			-	-	23,646,182.00	25,301,414.74	26,692,992.55
FREE BASIC SERVICES			1,277,570.03	3,740,000.00	3,964,400.00	4,178,477.60	4,408,293.87
FUEL AND OIL			2,405,239.52	4,000,000.00	4,500,000.00	4,759,000.00	3,891,895.00
FMG - IT SYSTEMS			1,421,267.36	1,472,000.00	1,560,320.00	1,644,577.28	1,735,029.03
FMG - ASSET REGISTER			134,204.60	300,000.00	318,000.00	335,172.00	353,606.46
HIV AND AIDS			14,644.49	-	-	-	-
ICT EXPENSES			179,680.00	900,000.00	1,500,000.00	1,581,000.00	1,667,955.00
IDP ANNUAL REVIEWAL			49,302.60	100,000.00	105,300.00	110,986.20	117,090.44
INSURANCE FOR ASSETS			598,383.00	600,000.00	1,000,000.00	1,054,000.00	1,111,970.00
LABOUR (Workmans Compensation Act)			1,000,000.00	300,000.00	315,900.00	332,958.60	351,271.32
LANDFIL SITE			-	200,000.00	212,000.00	223,448.00	235,737.64
LED PROJECTS - AGRIC SUPPORT			836,257.22	1,964,990.00	1,000,000.00	1,054,000.00	1,111,970.00
LED PROJECTS - TOURISM DEV			122,335.00	157,000.00	165,321.00	174,248.33	183,831.99
LED PROJECTS - livestock			592,176.00	1,090,000.00	990,000.00	1,043,460.00	1,100,850.30
SMME SUPPORT INITIATIVE			2,551.88	1,115,000.00	900,000.00	948,600.00	1,000,773.00
LEGAL FEES			230,440.33	400,000.00	421,200.00	443,944.80	468,361.76
LICENCE AND REGISTRATION			100,725.22	650,000.00	200,000.00	210,800.00	222,394.00

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MAYORS CUP			782,657.85	850,000.00	895,050.00	943,382.70	995,268.75
MPAC EXPENSES			1,200.00	50,000.00	52,650.00	55,493.10	58,545.22
NATIONAL DAY CELEBRATION			188,177.75	250,000.00	263,250.00	277,465.50	292,726.10
TRAFFIC TESTING STATION EQUIPMENT			-	-	1,200,000.00	-	-
OHS AND EAP			-	100,000.00	-	-	-
OFFICE EQUIPMENT - RENTAL			679,442.07	1,364,000.00	800,000.00	843,200.00	889,576.00
PERFORMANCE MANAGEMENT SYSTEM			269,643.74	400,000.00	421,200.00	443,944.80	468,361.76
POUND FEES			18,070.57	50,000.00	53,000.00	55,862.00	58,934.41
PROTECTIVE CLOTHING			-	100,000.00	200,000.00	210,800.00	222,394.00
POSTAGE			930.70	15,000.00	15,795.00	16,647.93	17,563.57
REPAIRS AND MAINTNANCE MOTOR VEHICLE			534,461.78	1,700,000.00	3,000,000.00	3,162,000.00	3,335,910.00
REPAIRS AND MAINTNANCE FOR BUILDING			33,696.63	800,000.00	1,000,000.00	1,054,000.00	1,111,970.00
REPAIRS TRANSIDO			-	-	500,000.00	527,000.00	555,985.00
SECURITY SERVICES (RED GUARD) ARLAMS			58,347.75	616,000.00	652,960.00	688,219.84	726,071.93
SUBSISTANCE AND TRAVELLING			35,717.54	1,829,868.00	1,468,427.45	1,547,722.53	1,632,847.27
ROAD MAINTENANCE			-	-	500,000.00	527,000.00	555,985.00
MEMBERSHIP FEES			-	-	40,000.00	42,160.00	44,478.80
SPU			684.60	50,000.00	52,650.00	55,493.10	58,545.22
TOWN PLANNING			-	500,000.00	1,000,000.00	1,054,000.00	1,111,970.00

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TELEPHONE		506,629.31	1,000,000.00	1,060,000.00	1,117,240.00	1,178,688.20
TRAFFIC CARDS		97,850.60	250,000.00	265,000.00	279,310.00	294,672.05
TRAINING		297,716.84	1,200,000.00	600,000.00	632,400.00	667,182.00
TRAVELLING AND ACCOMM		614,731.87	1,090,000.00	892,340.00	940,526.36	992,255.31
SOCIAL NEEDS		19,560.00	31,000.00	32,643.00	34,405.72	36,298.04
UNIFORM		-	400,000.00	424,000.00	446,896.00	471,475.28
VALUATION ROLL		-	-	1,350,000.00	-	-
PLANNING AND DESIGN OF ROADS		-	-	2,500,000.00	-	-
FUEL		-	-	-	-	-
WARD COMMITTEES		786,230.00	2,995,000.00	3,153,735.00	3,324,036.69	3,506,858.71
HERITAGE		75,179.00	365,000.00	384,345.00	405,099.63	427,380.11
INTERGRATED ENERGY CENTER		-	295,000.00	310,635.00	327,409.29	345,416.80
WELNESS EXPENSES		37,496.63	50,000.00	52,650.00	55,493.10	58,545.22
<b>TOTAL GENERAL EXPENSES</b>		<b>20,431,932.31</b>	<b>44,349,858.00</b>	<b>73,201,554.49</b>	<b>71,995,541.27</b>	<b>74,581,882.86</b>

Operating expenditure is compiled both on the zero-based budget approach where practical and on the incremental approach.

The following financial plan indicates the medium term expenditure framework aligned to the IDP:-

The municipality prepares and submits in year reports (Section 71, Section 52(d) Quarterly report, Section 72 Mid year report and Yearly reports) to Treasury on a monthly basis to track the spending against the monies received

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### 6.6. Capital Expenditure

<b>CAPITAL PROJECTS</b>							
PMU							
			371,452.64	2,186,750.00	2,109,500.00	2,223,413.00	2,345,700.72
UPGRADING OF TSOMO RDS & STORMWATER			5,767,080.47	11,313,123.21	-	-	-
LUBISIS CHALETTES			-	-	-	-	-
DEVELOPMENT OF COFIMVABA SPORT			286,105.02	4,145,552.88	5,550,000.00	5,849,700.00	6,171,433.50
UPGRADING OF LANDFILL SITE			-	1,588,692.51	4,851,400.00	5,113,375.60	5,394,611.26
UPGRADING OF GRAVEL ROAD SURFACING			6,974,443.00	15,195,090.64	11,994,214.00	12,641,901.56	13,337,206.14
XUME TO NOBOKWE			1,226,790.00	1,770,000.00	4,093,426.00	4,314,471.00	4,551,766.91
FOURTY TO MAWUSHENI			218,142.87	1,770,000.00	3,171,458.00	3,342,716.73	3,526,566.15
JARA ACCESS ROADS			523,922.03	1,770,000.00	5,310,000.00	5,596,740.00	5,904,560.70
MAHLATHINI ACCESS ROADS			1,538,077.65	1,626,000.00	-	-	-
TSOMO TAXI RANK			-	400,000.00	4,910,001.00	5,175,141.05	5,459,773.81
PUBLIC TOILETS			661,986.10	985,143.04	200,000.00	210,800.00	222,394.00
ELECTRIFICATION OTP			6,048,200.46	11,019,000.00	-	-	-
WEST BANK REPAYMENT			-	45,046.00	2,000,000.00	-	-
OFFICE FURNITURE			-	500,000.00	-	-	-
INEP PROJECTS			-	4,500,000.00	4,792,000.00	5,050,768.00	5,328,560.24
TSOMO STREET LIGHTING PH2			337,754.02	250,000.00	-	-	-

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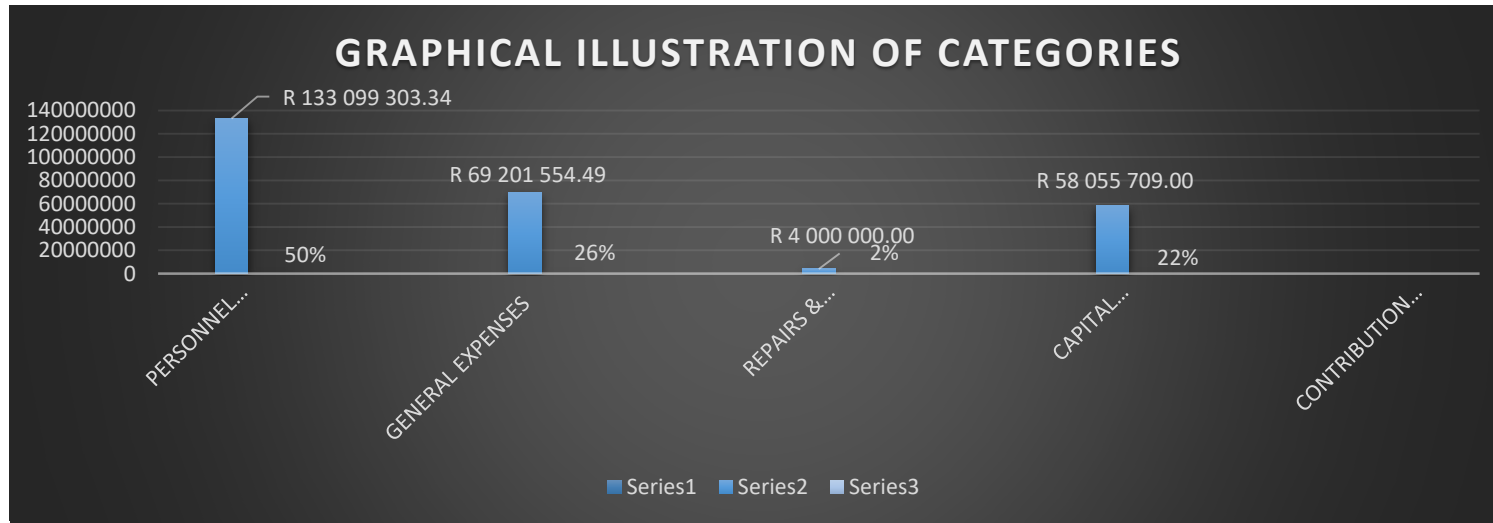
COFIMVABA COMM LIGHTING PH3		1,181,295.44	590,647.72	-	-	-
COMPUTERS AND EQUIPMENT		-	70,000.00	73,710.00	77,690.34	81,963.31
DIESSEL TANK		-	144,000.00	9,000,000.00	9,486,000.00	10,007,730.00
<b>TOTAL CAPITAL EXPENDITURE BUDGET</b>		<b>25,135,249.70</b>	<b>59,869,046.00</b>	<b>58,055,709.00</b>	<b>59,082,717.29</b>	<b>62,332,266.74</b>

Proposed capital programmes over the medium-term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

The capital requirements are reflected in the financial plan below for the next three (3) years. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding.

### 6.7. Graphical Illustration of Operating and Capital Expenditure

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### EC135 Intsika Yethu - 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
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	-	-	3,609	(3,609)	7,020	(6,448)	7,500	7,905	8,340
Service charges		-	-	-	-	-	551	(551)	900	914	927
Other revenue		-	6,551	7,837	8,075	(8,075)	5,066	(3,720)	15,824	158,848	17,522
Government - operating	1	-	215,326	214,601	159,198	(159,198)	140,574	(112,916)	154,899	15,707	167,742
Government - capital	1	-	-	-	54,754	(54,754)	22,955	(13,829)	55,962	47,471	54,915
Interest		-	2,694	3,548	1,823	(1,823)	1,529	(1,833)	1,000	1,054	1,112
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		0	(158,543)	(172,252)	(186,822)	(186,130)	(159,787)	49,451	(206,301)	(215,743)	(229,829)
Finance charges		-	(117)	(146)	-	-	(0)	(0)	-	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>0</b>	<b>65,911</b>	<b>53,588</b>	<b>40,637</b>	<b>(413,589)</b>	<b>17,908</b>	<b>(89,846)</b>	<b>29,784</b>	<b>16,156</b>	<b>20,729</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	1,388	231	-	-	(3,889)	(3,889)	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	(65,334)	(42,081)	(42,163)	(42,163)	(51,181)	(23,621)	(55,962)	(47,471)	(54,915)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>-</b>	<b>(63,946)</b>	<b>(41,851)</b>	<b>(42,163)</b>	<b>(42,163)</b>	<b>(55,070)</b>	<b>(27,510)</b>	<b>(55,962)</b>	<b>(47,471)</b>	<b>(54,915)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	52,324	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	(823)	(7,986)	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>(823)</b>	<b>(7,986)</b>	<b>-</b>	<b>-</b>	<b>52,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>0</b>	<b>1,142</b>	<b>3,751</b>	<b>(1,526)</b>	<b>(455,752)</b>	<b>15,162</b>	<b>(117,356)</b>	<b>(26,178)</b>	<b>(31,315)</b>	<b>(34,186)</b>
Cash/cash equivalents at the year begin:	2	-	1,701	2,844	-	-	6,394	6,394	-	(26,178)	(57,493)
Cash/cash equivalents at the year end:	2	0	2,844	6,595	(1,526)	(455,752)	21,556	(110,962)	(26,178)	(57,493)	(91,679)

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## 7. CHAPTER 6: MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM.

### 5.1. Introduction.

IYLM has an existing Performance Management System policy which was developed in the 2008/09 and has just been reviewed in 2012/13 financial year and it is that policy that will inform the PMS that will used by the institution going forward.

### 5.2. Role of Council.

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

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

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

### 5.3. Role of the Community.

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

*"A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system. 30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality."*

The table beneath aims to give a broad outline of what a more comprehensive take on role and responsibilities would look like.

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**Table 4: Comprehensive table displaying the different roles in the PMS process:-**

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

The table above thus presents a broad framework for the manner in which roles and responsibilities will be organised to operationalize our PMS.

#### **5.4. Key Performance Indicators.**

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

#### **5.5. Performance Targets.**

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

- a) Be practical and realistic;
- b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- c) Be commensurate with available resources;

- d) Be commensurate with the municipality's capacity; and
- e) Be consistent with the municipality's development priorities and objectives set out in its integrated development.

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

**5.6. Publishing of Performance Reports and the Annual Reports**

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

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

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

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

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### 8. CHAPTER 7: MUNICIPAL BYLAWS, POLICIES AND SECTOR PLANS.

The following tables summarise all municipal bylaws, policies and sector plans per directorate: -

#### 8.1. Bylaws, Policies and Sector Plans for the Office of the Municipal Manager.

Summarised as follows: -

#	Available sector plans and policies/bylaw	DATE OF ADOPTION & COUNCIL RESOLUTION NUMBER
1	Delegation of Authority Policy Framework	29 June 2016 / 526
2	Anti-fraud and Corruption Strategy and Prevention Plan	29 June 2016 / 526
3	Computers, Emails and Internet Usage Policy	29 June 2016 / 526
4	IYM Ward Committee Policy	29 June 2016 / 526
5	Policy on Internal Audit	29 June 2016 / 526
6	Communication Strategy	29 June 2016 / 526
7	IYM Guide Style Guide	29 June 2016 / 526
8	Internal Audit Policies and Procedure Operating Manual	29 June 2016 / 526
9	Risk Management Framework Policy	29 June 2016 / 526
10	ISS Policy	29 June 2016 / 526
11	ICT Policies	29 June 2016 / 526
12	Change Control Process Policy ICT	29 June 2016 / 526
13	Governance of ICT Policy Framework	29 June 2016 / 526
14	Service Provider Performance Monitoring and Evaluation Policy Procedures	29 June 2016 / 526
15	Internal Control and Audit Management Policy Framework	29 June 2016 / 526
16	Audit Committee Charter Policy	29 June 2016 / 526
17	Contract Management Policy	29 June 2016 / 526

#### 8.2. Bylaws, Policies and Sector Plans for Budget and Treasury Office.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number
1	IYM Domestic Travel Policy	29 June 2016 / 526
2	Supply Chain Management Policy	29 June 2016 / 526
3	Banking and Investment Policy	29 June 2016 / 526
4	Tariff Policy - By Law	29 June 2016 / 526
5	Credit Control & Debt Collection by Law	29 June 2016 / 526
6	Budget Policy	29 June 2016 / 526
7	Asset Loss Control Policy	29 June 2016 / 526
8	Suspense Account Policy	29 June 2016 / 526
9	Insurance Policy	29 June 2016 / 526

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10	Contract Management Policy	29 June 2016 / 526
11	Virement & Shifting of Funds Policy	29 June 2016 / 526
12	Petty Cash Management Policy	29 June 2016 / 526
13	Grant in Aid Policy and Procedures	29 June 2016 / 526
14	Management of Immovable Property Policy & Procedures	29 June 2016 / 526
15	Financial Reporting Policy and Procedures	29 June 2016 / 526
16	Outdoor Advertising and Signage Policy	29 June 2016 / 526
17	Inventory Management Policy	29 June 2016 / 526
18	Informal Trading Policy	29 June 2016 / 526
19	Container Trading Policy	29 June 2016 / 526
20	Combating the Abuse of SCM System Policy	29 June 2016 / 526
21	Long Term Financial Policy	29 June 2016 / 526
22	Rates Policy	29 June 2016 / 526

### 8.3. Bylaws, Policies and Sector Plans for Corporate Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number	Envisaged date of review
1	Integrated Disciplinary and Grievance	29 June 2016 / 526	To be determined
2	Subsistence and Travel Policy	29 June 2016 / 526	To be determined
3	HIV/AIDS Workplace Policy	29 June 2016 / 526	To be determined
4	Attraction and Retention Policy	29 June 2016 / 526	To be determined
5	Recruitment, Selection and Placement Policy	29 June 2016 / 526	To be determined
6	Remuneration Policy	29 June 2016 / 526	To be determined
7	Performance Management Policy	29 June 2016 / 526	To be determined
8	Training and Development	29 June 2016 / 526	To be determined
9	Code of Conduct	29 June 2016 / 526	To be determined
10	Acting and Acting Allowance Policy	29 June 2016 / 526	To be determined
11	Employee Assistance Programme Policy	29 June 2016 / 526	To be determined
12	Farewell Functions Policy for Employees of IYM	29 June 2016 / 526	To be determined
13	Records Management Policy	29 June 2016 / 526	To be determined
14	Funeral Policy	29 June 2016 / 526	To be determined
15	Smoking Policy	29 June 2016 / 526	To be determined
16	Night Work & Shift work and Emergency Work Policy	29 June 2016 / 526	To be determined
17	Overtime and Work on Sundays and Public Holidays Policy	29 June 2016 / 526	To be determined
18	Standby Policy	29 June 2016 / 526	To be determined
19	Leave of Absence Policy	29 June 2016 / 526	To be determined
20	Abscondement Policy	29 June 2016 / 526	To be determined
21	Rules of Order	29 June 2016 / 526	To be determined
22	Rewards and Recognition of Service Excellence and Innovation Policy	29 June 2016 / 526	To be determined
23	Functions and Delegation of Powers of Council Political Structures	29 June 2016 / 526	To be determined
24	Employee Housing Scheme Policy	29 June 2016 / 526	To be determined
25	IYM Employment of People with Disability	29 June 2016 / 526	To be determined

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26	Fleet and Diesel Management Policy	29 June 2016 / 526	To be determined
27	Staff Movement Policy	29 June 2016 / 526	To be determined
28	IYM Exit Interview Policy	29 June 2016 / 526	To be determined
29	Garage Card Policy	29 June 2016 / 526	To be determined
30	IYM Dress Code, Uniform and Protective Clothing Policy	29 June 2016 / 526	To be determined
31	IYM Private Work Policy	29 June 2016 / 526	To be determined
32	IYM Attendance and Punctuality Policy	29 June 2016 / 526	To be determined

### 8.4. Bylaws, Policies and Sector Plans for Community Services.

Summarised as follows: -

1	Street Trading ByLaw	29 June 2016 / 526
2	Indigent Support Policy	29 June 2016 / 526
3	Traffic Violation Camera Policy	29 June 2016 / 526
5	Disaster Recovery Plan Policy	29 June 2016 / 526

### 8.5. Bylaws, Policies and Sector Plans for Technical Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number
1	Implementing EPWP Policy	29 June 2016 / 526
2	Occupational Health and Safety	29 June 2016 / 526
3	IYM Camping Allowance Policy	29 June 2016 / 526
4	Land Disposal Policy and Procedures	29 June 2016 / 526
5	Spatial Planning and Land Use Bylaw	29 June 2016 / 527
6	Building Regulations and Building Standards Bylaw	29 June 2016 / 528

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### Approval

The Draft IDP Review 2018/19 was be tabled to Council for adoption on the 31 March 2018. Thereafter comments and inputs were solicited from various interest groups via an advert in local papers and Mayoral Imbizo's. Following receipt of comments from various interests groups and local communities via ward consultative engagements and mayoral Imbizos, inputs were then consolidated. Thereafter, the drafting team produced a final IDP Review 2018/19 document which was tabled to council on the 31 May 2018 together with Budget for adoption and implementation with effect from 1<sup>st</sup> July 2018.

The final document will be reproduced and marketed to all relevant audiences to ensure continuous buy-in and support. Copies will also be forwarded to relevant authorities such as MEC for local government in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

### DECLARATION OF ADOPTION

Council resolution date for adoption of the 2018/2019 final IDP document:

.....31/05/2018.....

### SIGNATURES

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S. KOYO  
MUNICIPAL MANAGER

.....

DATE

.....

J. CENGANI  
MAYOR

.....

DATE

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