

INXUBA YETHEMBA MUNICIPALITY



ANNUAL REPORT

2016 / 2017

Table of Contents

LIST OF ACRONYMS.....	E
SECTION A: EXECUTIVE SUMMARY.....	1
Foreword by the Executive Mayor.....	9
Foreword by the Acting Municipal Manager.....	10
CHAPTER 1: Overview of The Municipality.....	11
1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....	12
1.1.1 Population Distribution by Ward.....	14
1.1.2 Population by Race.....	15
1.1.3 Population by Gender per Ward.....	18
Implications.....	21
1.1.4 Demographic trends and Migration Patterns.....	22
1.1.4.1 Population by Age.....	23
Implications.....	24
1.1.5 Population by Race.....	28
1.2 Water.....	31
1.3 Sanitation.....	35
1.4 Electricity.....	38
1.4.1 Challenges.....	41
1.5 Waste Management.....	42
6.4.1 Major challenges in waste management services.....	45
1.6 Roads and Stormwater.....	47
1.6.1 Challenges.....	48
1.7 Housing.....	49
REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016.....	49
1.7.1 Housing Supply.....	50
1.7.2 Land and Housing.....	52
1.7.3 Land Ownership and Supply.....	54
1.7.4 Housing Delivery.....	56
1.7.5 Institutional Capacity for Housing Delivery.....	59
1.7.6 Planned Housing Projects (2011-2018).....	61
CHAPTER 2 Governance.....	63
2.1 Organisational Structure.....	64
Statement of Financial Performance.....	68
REVENUE.....	69
EXPENDITURE.....	70
DEFICIT FOR THE YEAR.....	71
AUDIT OUTCOME.....	73
SERVICE DELIVERY TARGETS AND INDICATORS.....	75
Annual Performance Indicator Targets.....	76
Quarterly Performance Targets.....	83
KEY PERFORMANCE INDICATOR BUDGETS.....	92
PERFORMANCE MATRICS.....	97
PERFORMANCE WEIGHTINGS AGGREGATED.....	106
DETAILED KPI WEIGHTINGS.....	108
SECTION AND DEPARTMENT PERFORMANCE.....	112
NON AGGREGATED INDICATOR SCORES.....	112
ANNEXURE A: ANNUAL FINANCIAL STATEMENTS.....	118
ANNEXURE B : ANNUAL PERFORMANCE REPORT.....	119
ANNEXURE C : Audit Report.....	120

Illustration Index

Illustration 1: TotalPopulation2016.....	13
Illustration 2: Population Structure IYM 2006 vs 2016.....	17
Illustration 3: Population Structure IYM vs South africa 2016.....	19
Illustration 4: Population Structure IYM 2016 vs 2021.....	20
Illustration 5: Formal Dwelling Backlog 2006 - 2016.....	22
Illustration 6: Population Density Bar Chart.....	26
Illustration 7: PopulationDensity2016.....	27
Illustration 8: Number of Households by Population IYM 2016.....	29
Illustration 9: Number Of Households CHD 2016.....	30
Illustration 10: Households by level of access to Water.....	33
Illustration 11: Water Backlog.....	34
Illustration 12: Households by type of Toilet.....	35
Illustration 13: Sanitation Backlog.....	36
Illustration 14: Households By Electrical Usage.....	40
Illustration 15: ElectricityConnection.....	41
Illustration 16: Households By Access To RefuseRemoval.....	44
Illustration 17: RefuseRemoval.....	45
Illustration 18: HouseholdsByDwellingUnitType.....	51
Illustration 19: Housing Sector Plan Ownership - Cradock.....	54
Illustration 20: Housing Sector Plan Ownership - Middelburg.....	55
Illustration 21: Organizational Structure.....	64
Illustration 22: OrganoGram.....	65

Index of Tables

KPA.....	7
TotalPopulation.....	12
TotalPopulationAverageAnnualGrowth.....	12
populationDistributionByWard.....	14
PopulationByRaceCensus2011.....	15
PopulationByPopulationGroup.....	16
PopulationByGenderByWard.....	18
PopulationByGender2016.....	19
PopulationProjections.....	20
PopulationProjectionsAverageAnnualGrowth.....	20
PopulationByAge.....	23
PopulationDensityCHD2016.....	25
PopulationDensityCHD2016AverageAnnualGrowth.....	25
PopulationByRace.....	28
PopulationByRaceAverageAnnualGrowth.....	28
WaterAccessByHousehold.....	31
HoudeholdByTypeWaterAccess_2016.....	32
HouseholdsByTypeOfSanitationCHD2016.....	36
ElectrificationInIYM.....	39
HouseholdsByTypeElectricalConnectionCHD2016.....	40
HouseholdsByRefuseDisposal.....	43
PerecntageSurfacedStreets.....	48
HousingPatterns.....	50
HouseholdsByDwellingUnitType.....	51
HousingSectorPlanOwnershipCradock.....	55
HousingSectorPlanOwnershipMiddelburg.....	56
DeliveredHousingProjects.....	56
CurrentHousingProjects.....	57
RectificationProjects.....	58
InstitutionalCapacityForHousingDelivery.....	59
MiddleAndHighIncomeHouses.....	61
TablingOfAnnualReport.....	66
FinancialStatmentRevenue.....	69
FinancialPerformanceExpenditure.....	70
Table1.....	71
KeyPerformanceIndicators.....	76
Table21.....	83
Table22.....	92
Table6.....	97
Table7.....	106
Table8.....	108
Table3.....	112
Table5.....	115

LIST OF ACRONYMS

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

SMME

Small Medium and Micro Enterprises

S.P.

Service Provider

SECTION A: EXECUTIVE SUMMARY

SECTION A EXECUTIVE SUMMARY

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

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

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

A1. Inxuba Yethemba in context

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

A2. The challenges we face

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

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

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

SECTION A EXECUTIVE SUMMARY

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

A3. The opportunities we offer

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

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

Attractive sites worth visiting such as amongst others

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

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

SECTION A EXECUTIVE SUMMARY

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

A4. Strategies for improvement

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

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

SECTION A EXECUTIVE SUMMARY

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

A5. Future Development of the municipality

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

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

Its products and target markets:

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

A6. Development of the IDP

SECTION A EXECUTIVE SUMMARY

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

A7. Provincial IDP Assessments

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

SECTION A EXECUTIVE SUMMARY

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

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

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

SECTION A EXECUTIVE SUMMARY

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

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

A8. Auditor General Report and findings

The municipality received a unqualified audit opinion with matters for the 2016/17 which is the best opinion the municipality has ever achieved. For the past 6 years the municipality had been receiving disclaimer audit opinions. Fortunately due to the turn around strategy in financial Record management, an updated Fixed Asset Register and a reworking of the Municipal Performance Management

A9. Financial position and Implications

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

.....
EXECUTIVE MAYOR
Z.R. SHWENI

.....
ACTING MUNICIPAL MANAGER
L MULAUDZI

Foreword by the Executive Mayor

It gives me great pleasure to present this Annual Report for Inxuba Yethemba Municipality, for the financial year 2016/2017. It is a legal requirement that annually the municipality must compile an annual report on the performance of its approved Integrated Development Plan for the year under review.

This report is therefore a reflection on the performance of the District Municipality over the past financial year.

After the adoption of the IDP, our collective leadership drove the implementation of service delivery objectives, programmes and projects identified in the plan. We monitored the implementation of the IDP through monthly budget reporting, quarterly service delivery and budget implementation plan report as well as during the mid-year assessments conducted.

In an effort to realise the institutional vision, IYM has developed five broad strategic objectives that are aligned to the National Key Performance Areas of Local Government and include:

- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to Communities;
- To ensure the provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.
- To ensure the development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scales and social cohesion.
- To ensure effective, efficient and co-ordinated Financial Management that will enable IYM to deliver its mandate; and
- Create an efficient, effective accountable and performance-oriented Administration.

This report will therefore highlight the various activities, programmes and projects of the institution in response to the above -mentioned key performance areas in as far as the financial year ended 30 June 2017 is concerned.

The Hon Executive Mayor - Councillor Z.R. Shweni

Foreword by the Acting Municipal Manager

The Annual Report for the 2016/17 Financial Year has been compiled in accordance with the section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 (as amended), section 127(2) of the Local Government Municipal Finance Management Act, No 56 of 2003 as well as accompanying circulars, templates and guidelines. The report records the performance and progress made by IYM Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan (IDP), Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review.

The year under review had its share of successes and challenges from an administrative perspective. It is our assessment that the municipality has sustained a good rapport with national and provincial departments as well as with other organs of state based on principles of cooperative governance, service delivery and institutional support. Various campaigns and hearings were undertaken to raise public awareness on the various programmes being implemented by the Municipality.

Service delivery defined the very existence of a municipality, and in the year under review, the Municipality continued to roll-out its key infrastructure programmes primary in water and sanitation. Financial viability and sustainability is also key to our municipality's existence. The municipality has now received an unqualified audit opinion with matters of emphasis for the 2016/2017 Financial Year

Lastly, local economic development defines the trajectory of growth and development across the district. It is our assessment that in the backdrop of high unemployment and poverty in the district, a vibrant and radical LED Strategy is the panacea for job creation. This area of the IDP has been lagging and will continue to receive more attention by the municipality in the future in order to unlock the potential for growth and development in the Municipality.

Mr L Mulaudzi

Acting Municipal Manager

CHAPTER 1: Overview of The Municipality

1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

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

Average Annual growth

2006-2016	0.99%	0.46%	0.83%	1.54%			
-----------	-------	-------	-------	-------	--	--	--

The data on Total population in Chris Hani Municipality for the year 2016 illustrates:

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

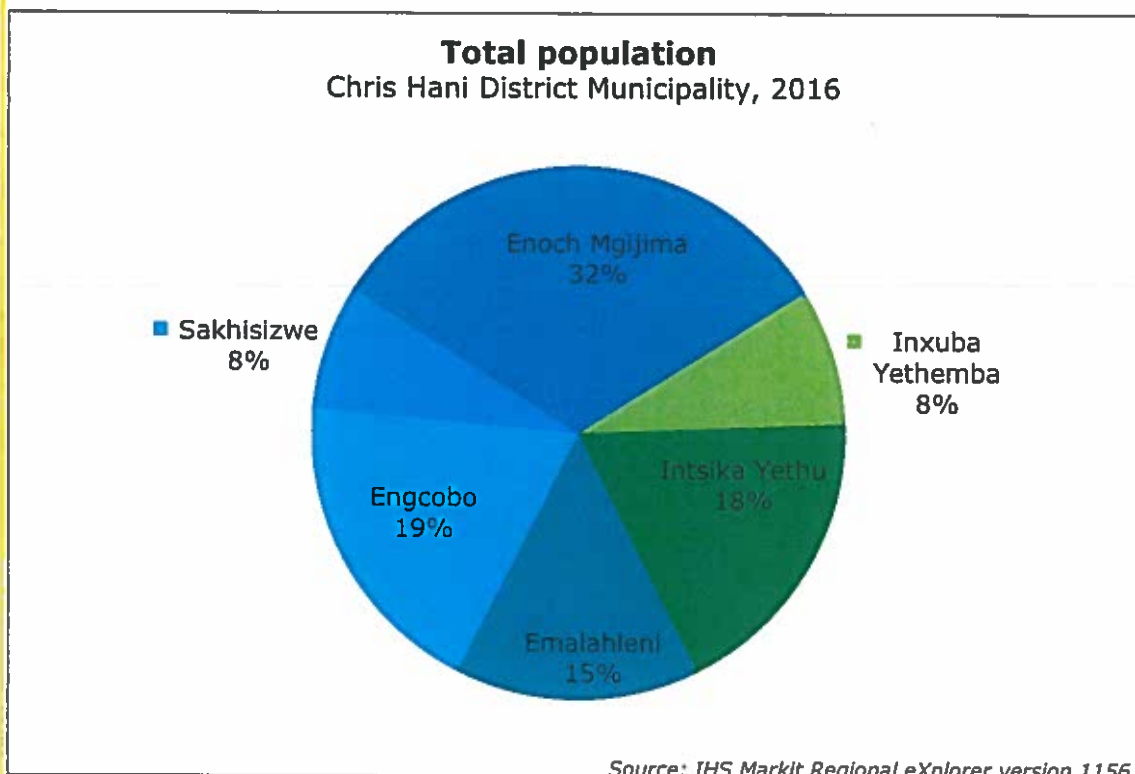


Illustration 1: TotalPopulation2016

CHAPTER 1 Overview Of The Municipality

1.1.1 Population Distribution by Ward

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

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

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

CHAPTER 1 Overview Of The Municipality

1.1.2 Population by Race

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

Source: Census 2011

CHAPTER 1 Overview Of The Municipality

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

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

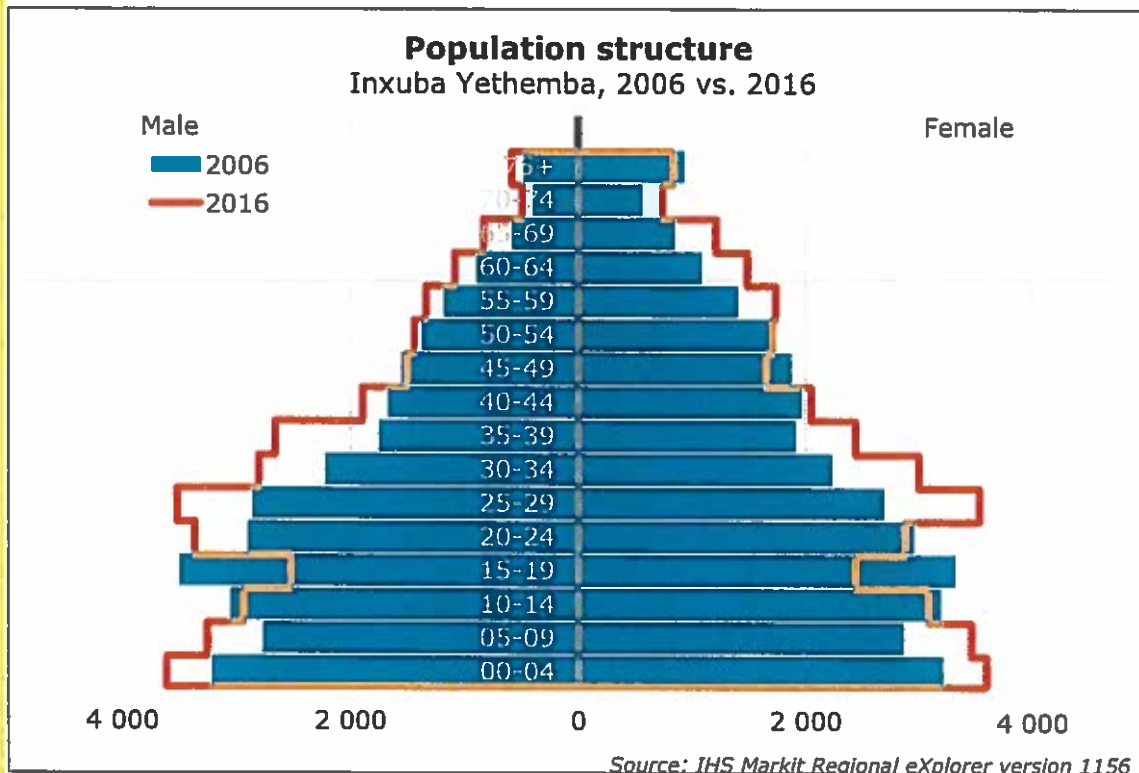


Illustration 2: Population Structure IYM 2006 vs 2016

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

1.1.3 Population by Gender per Ward

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

Source: Census 2011

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

CHAPTER 1 Overview Of The Municipality

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

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

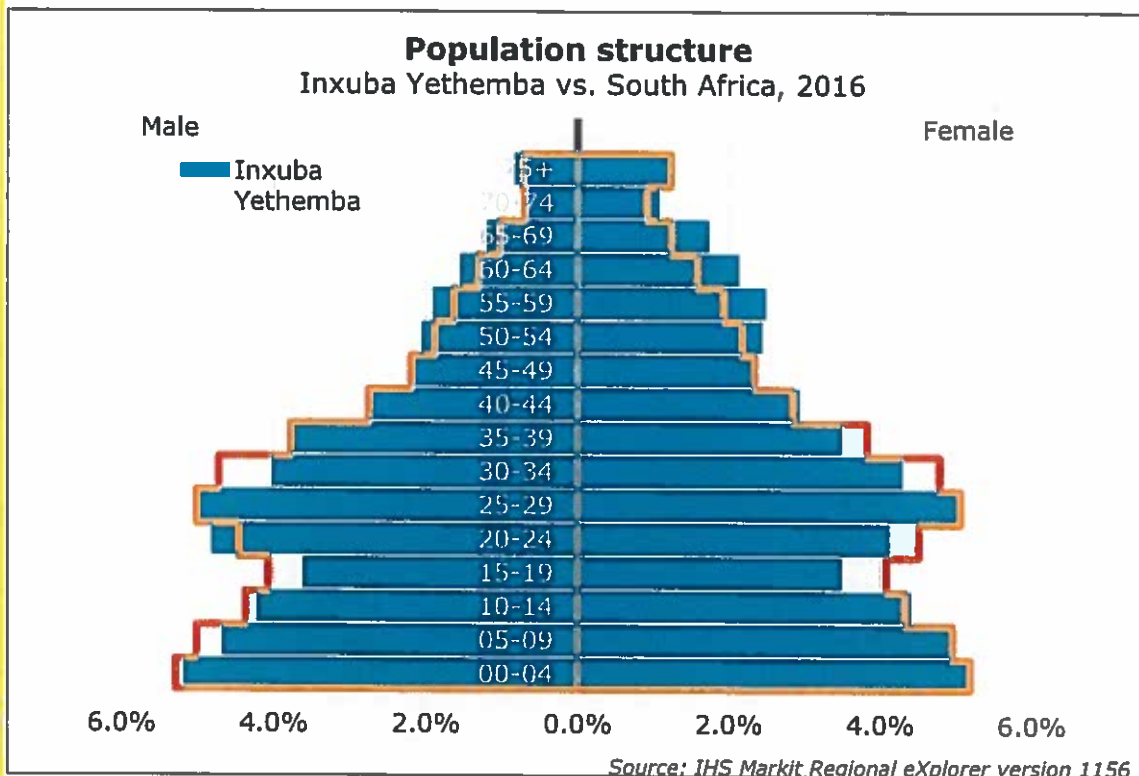


Illustration 3: Population Structure IYM vs South africa 2016

CHAPTER 1 Overview Of The Municipality

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

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

Average Annual growth

2016-2021	1.14%	0.90%	1.05%	1.37%		
-----------	-------	-------	-------	-------	--	--

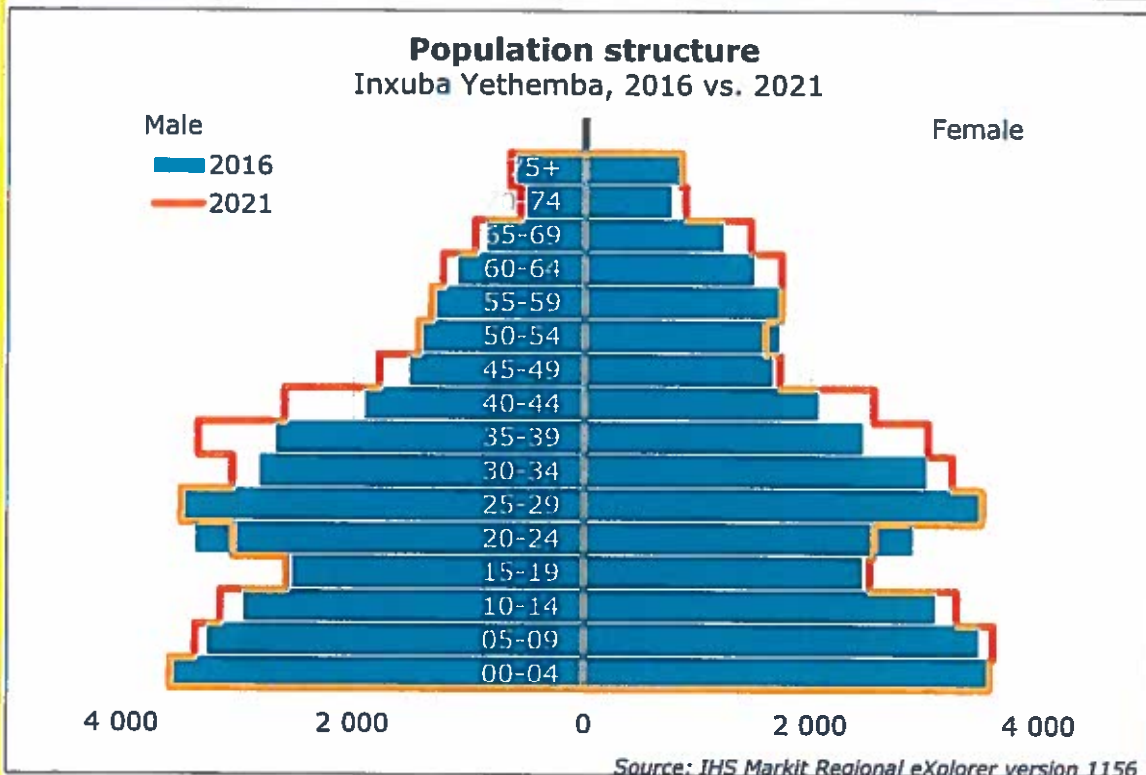


Illustration 4: Population Structure IYM 2016 vs 2021

CHAPTER 1 Overview Of The Municipality

The data on population structure for Inxuba Yethemba for the year 2016 versus projections for 2021, focusing on males and females. In 2016 the largest age group was between 25-29 years, both male and female respectively. The 20s – 24 years old come in as the second largest group for 2016, as for 2021 projections there seems to be a decline in that age group, and from the 30s-50s there seems to be a steady increase in the population growth.

Implications

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

1.1.4 Demographic trends and Migration Patterns

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

Implications

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

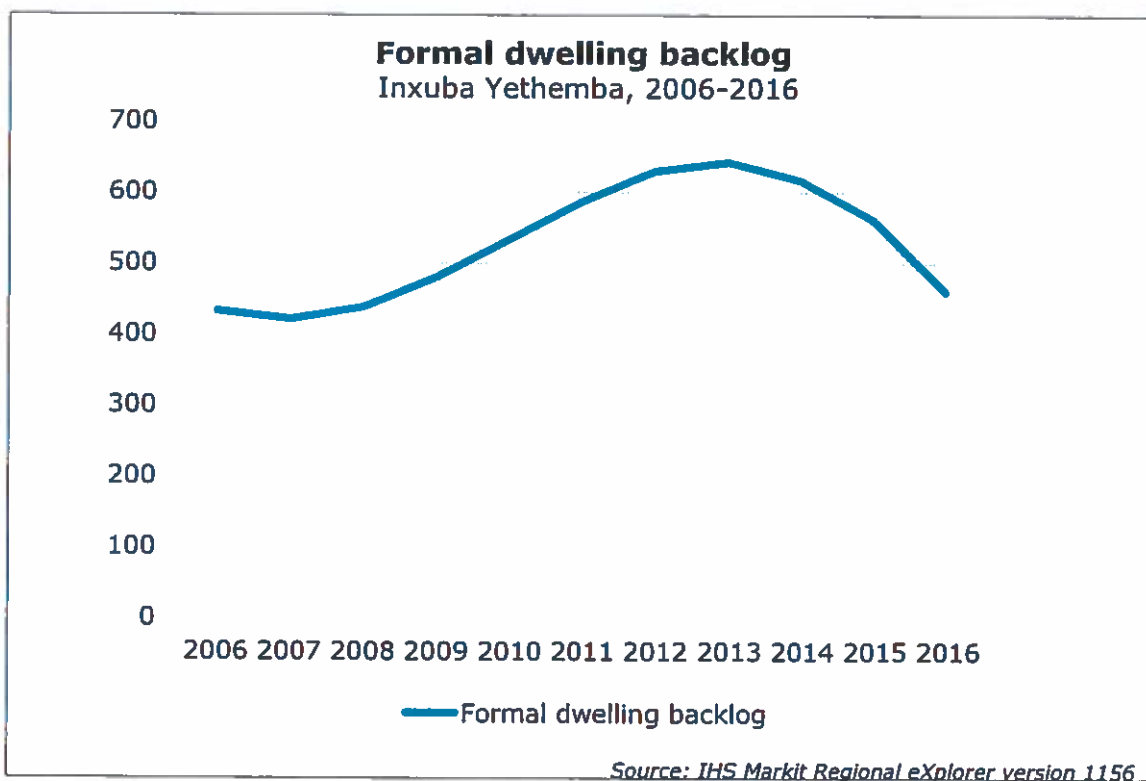


Illustration 5: Formal Dwelling Backlog 2006 - 2016

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

CHAPTER 1 Overview Of The Municipality

1.1.4.1 Population by Age

AGE GROUP	TOTAL POPULATION		
	GLOBAL INSIGHT 2016	GLOBAL INSIGHT 2017	CENSUS 2011
00-04	7 185	7 192	6 987
05-09	6 619	6 512	6 258
10-14	5 912	5 985	5 867
15-19	5 049	5 297	5 968
20-24	6 367	6 029	5 663
25-29	6 967	5 707	5 468
30-34	5 695	4 637	4 328
35-39	4 808	3 964	4 338
40-44	3 807	3 810	4 167
45-49	3 169	3 677	3 736
50-54	3 186	3 685	3 508
55-59	3 038	3 458	2 912
60-64	2 504	2 806	2 297
65-69	1 971	2 191	1 524
70-74	1 232	1 403	1 117
75+	1 417	1 426	1 448

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

Implications

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

CHAPTER 1 Overview Of The Municipality

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

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

Average Annual growth

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

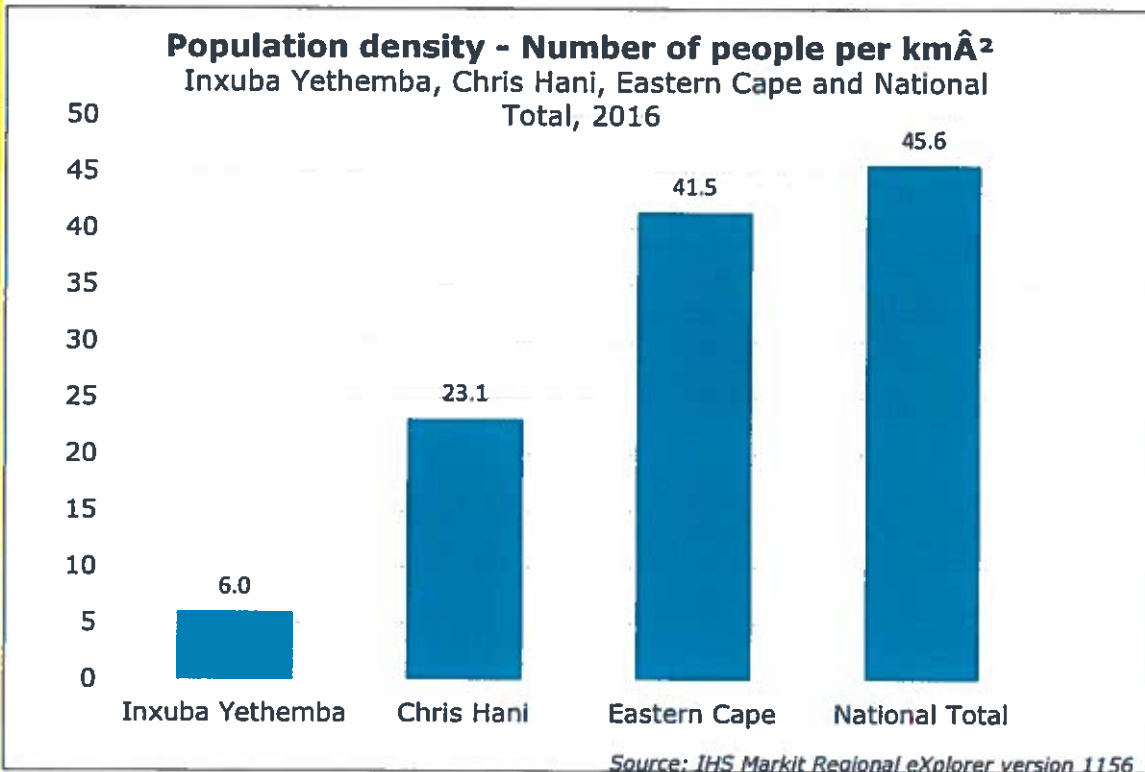


Illustration 6: Population Density Bar Chart

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

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

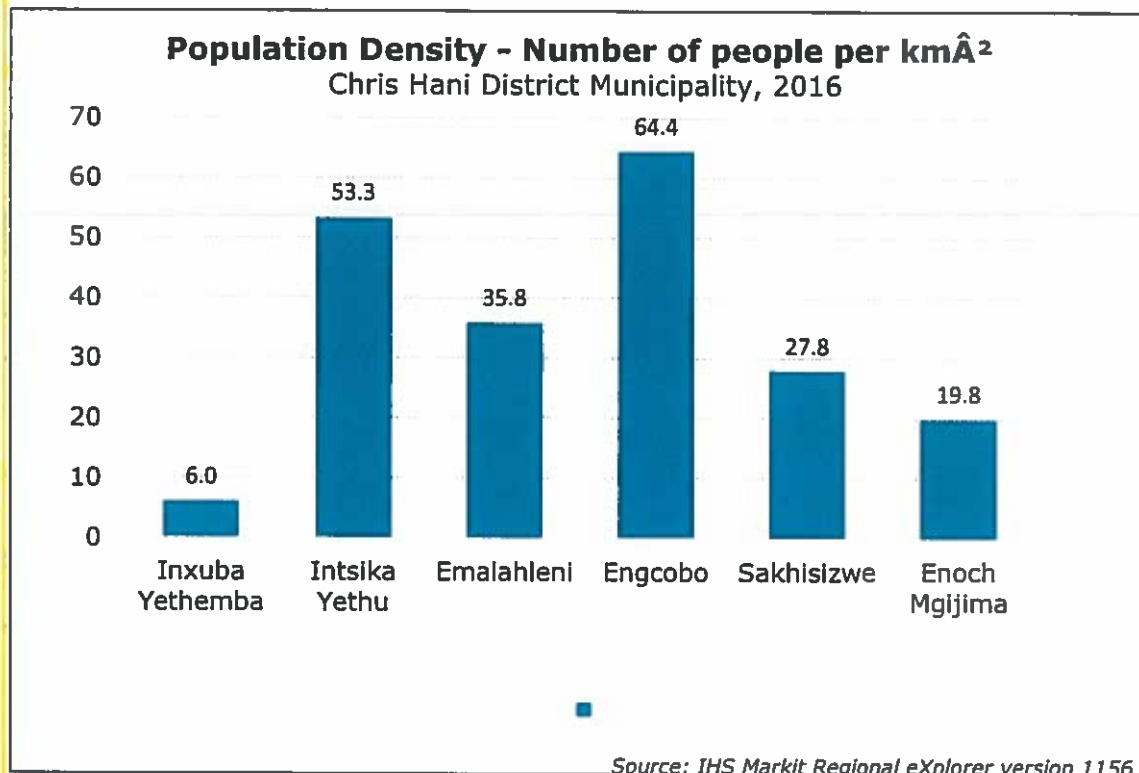


Illustration 7: PopulationDensity2016

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

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

64.4

CHAPTER 1 Overview Of The Municipality

1.1.5 Population by Race

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

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

Average Annual growth

2006-2016	1.25%	1.28%	1.32%	1.97%			
-----------	-------	-------	-------	-------	--	--	--

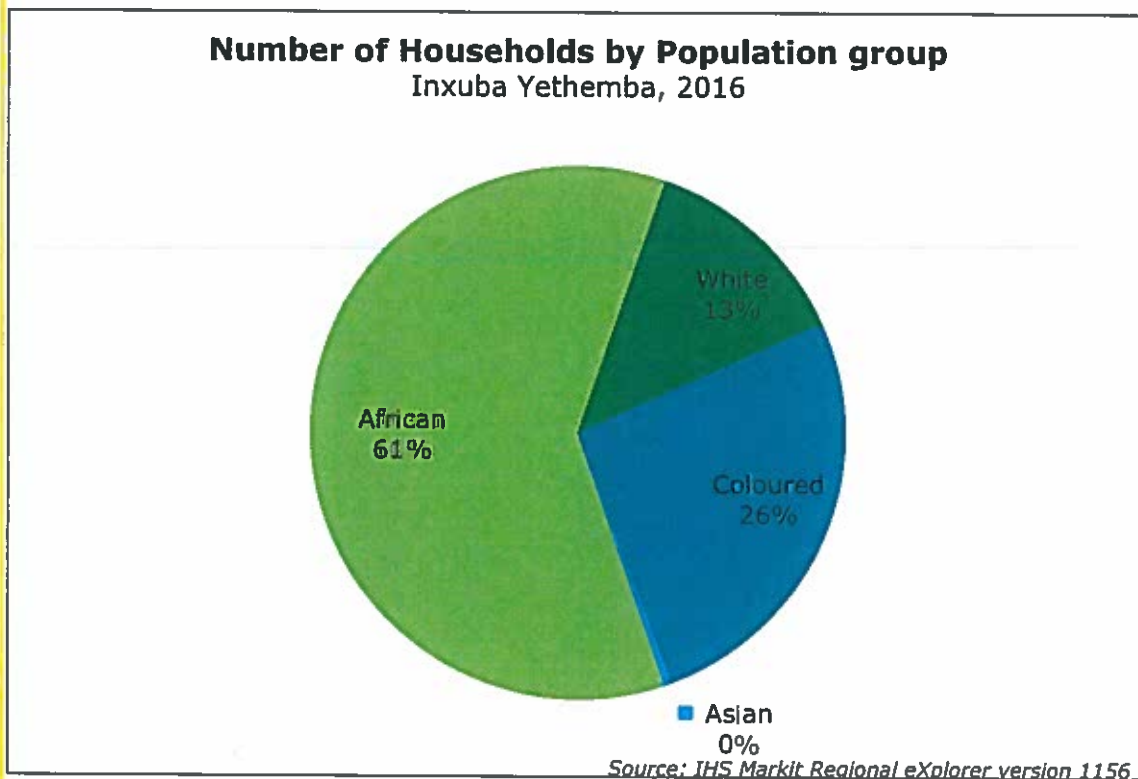


Illustration 8: Number of Households by Population IYM 2016

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

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

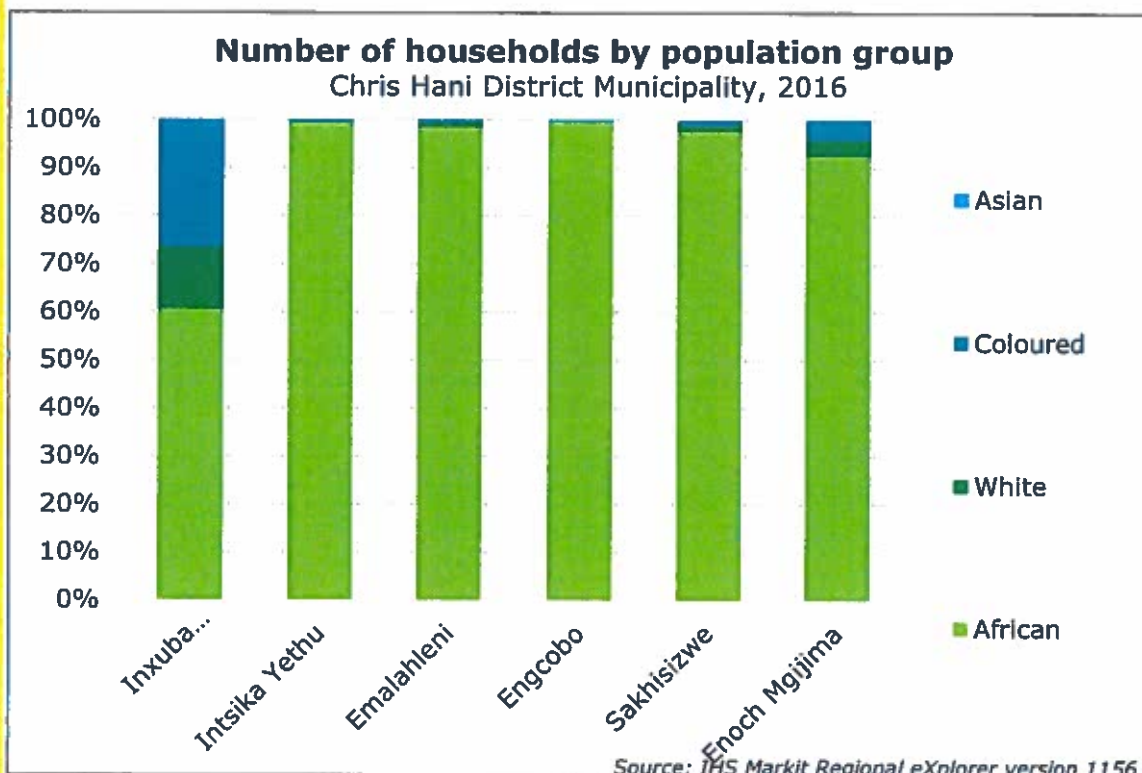


Illustration 9: Number Of Households CHD 2016

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

1.2 Water

Water Access by household

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

Source: Census 2011

CHAPTER 1 Overview Of The Municipality

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

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

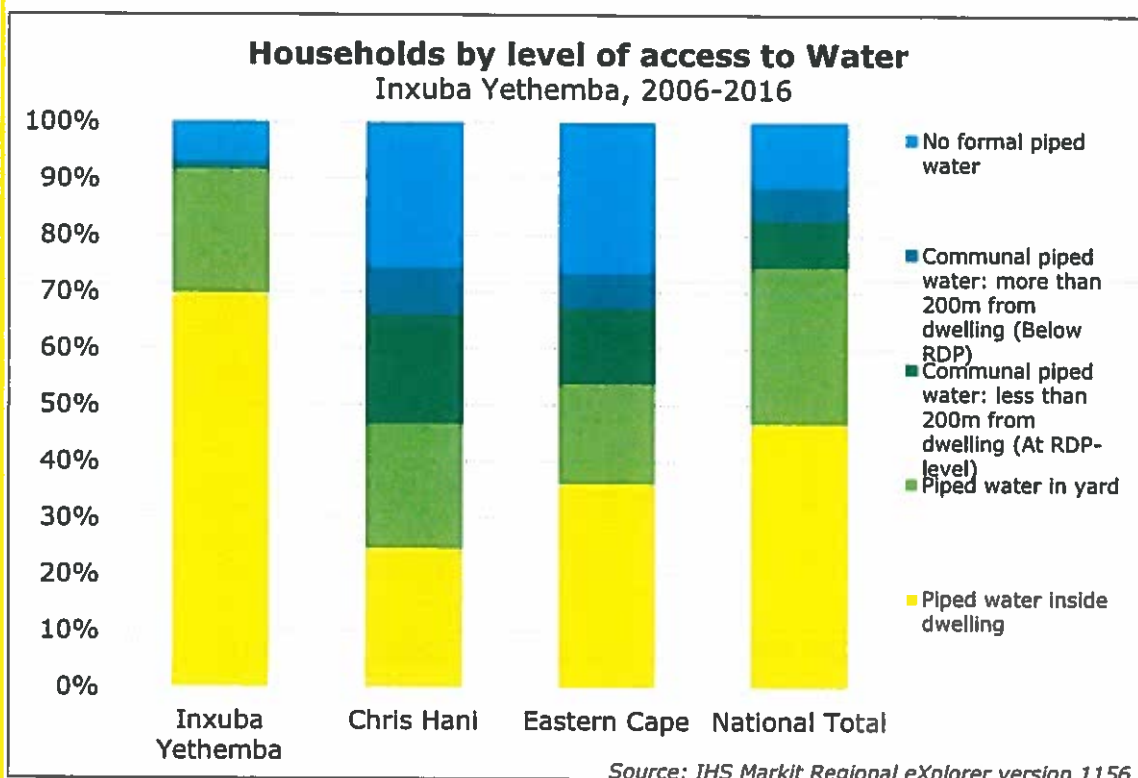


Illustration 10: Households by level of access to Water

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

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

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

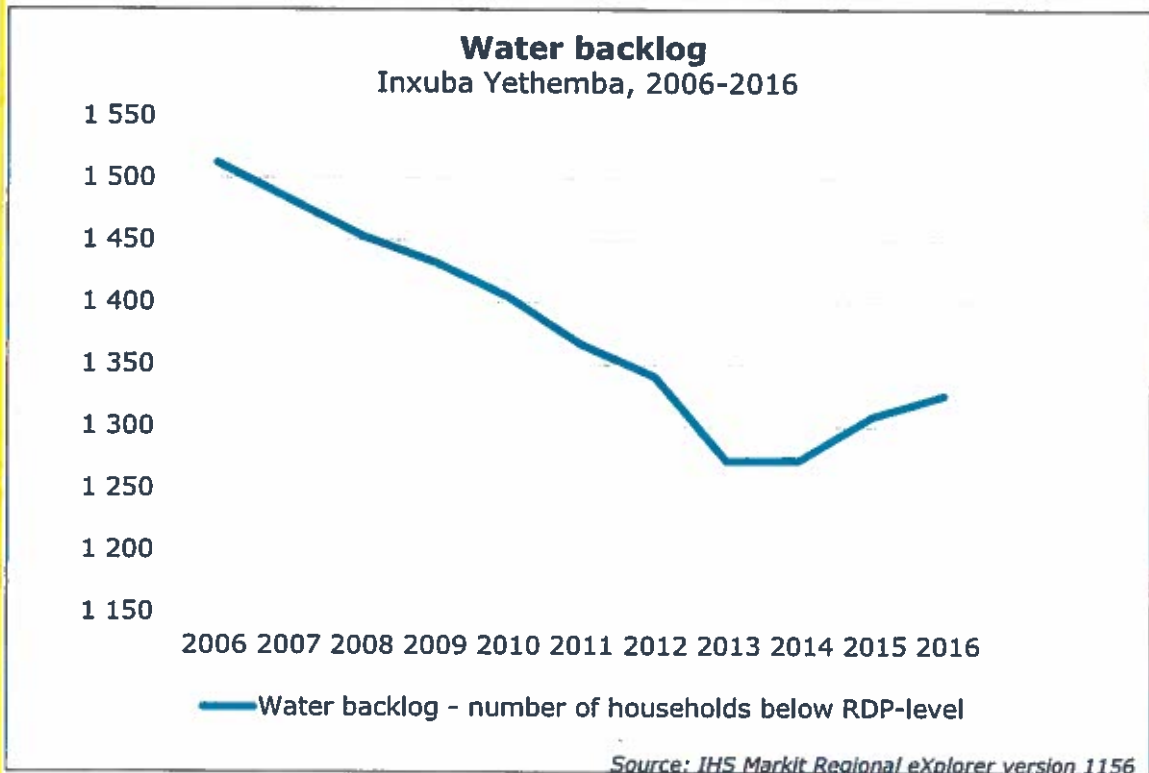


Illustration 11: Water Backlog

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

1.3 Sanitation

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

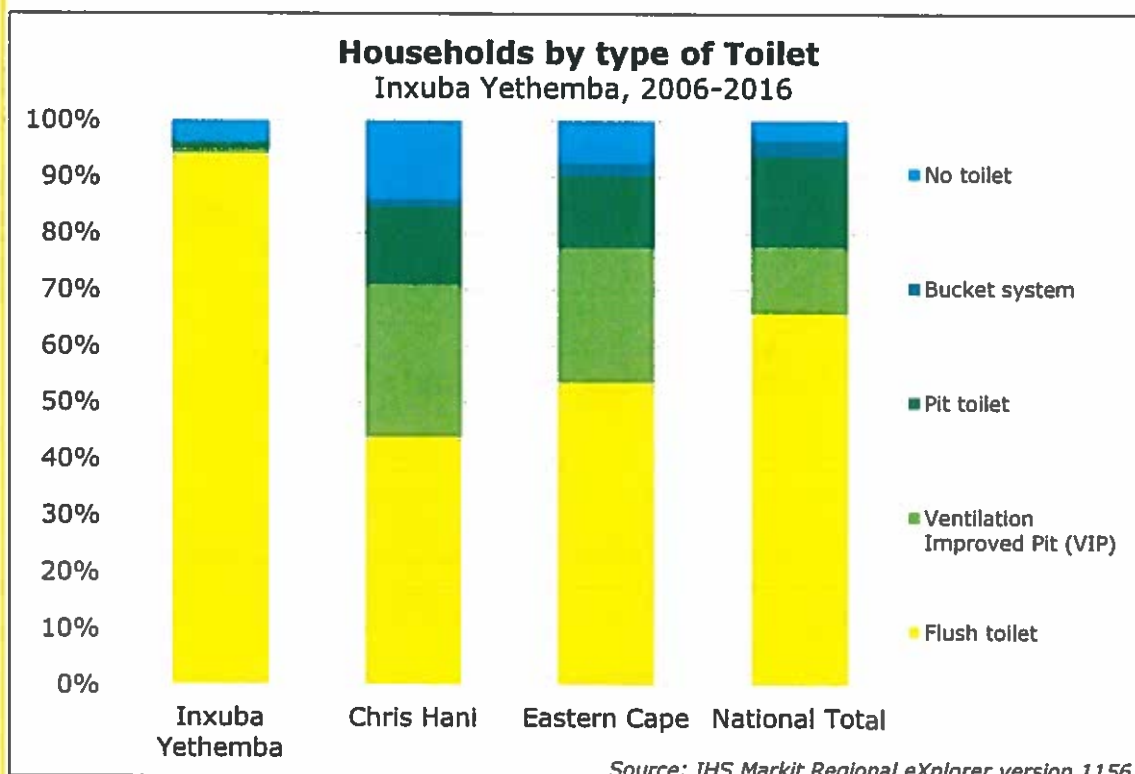


Illustration 12: Households by type of Toilet

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

CHAPTER 1 Overview Of The Municipality

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

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

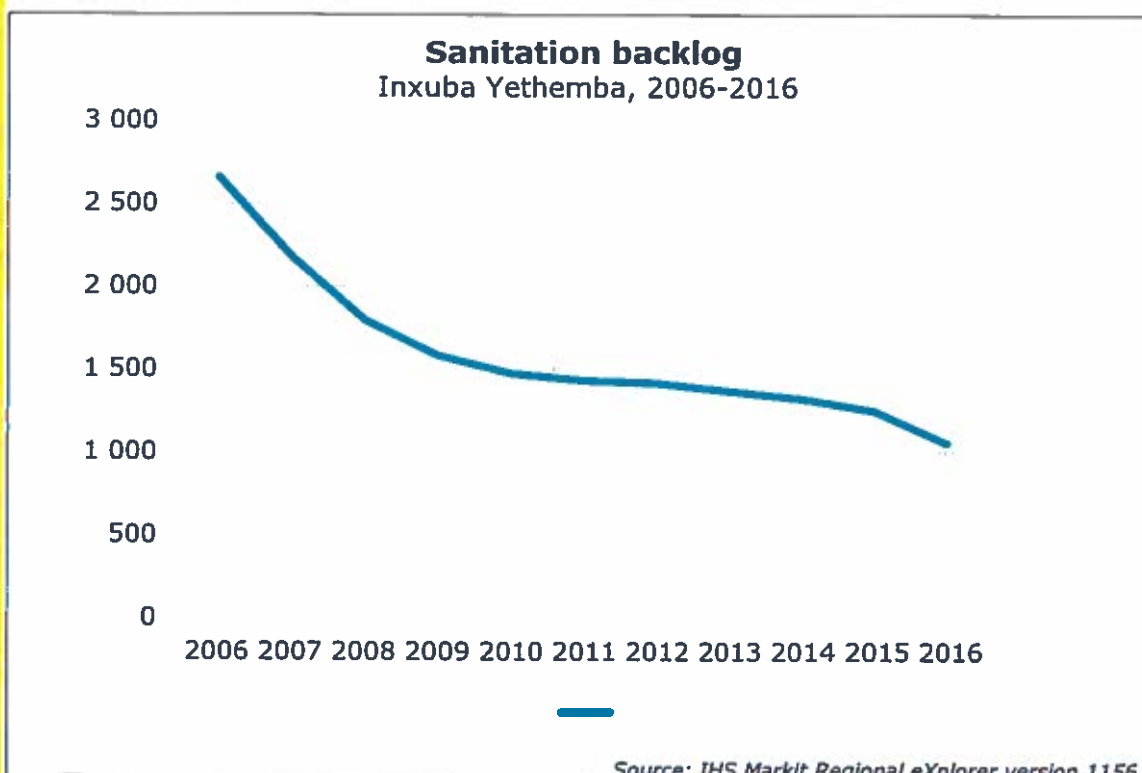


Illustration 13: Sanitation Backlog

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

CHAPTER 1 Overview Of The Municipality

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

1.4 Electricity

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

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

Strategic objectives of the function are:

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

CHAPTER 1 Overview Of The Municipality

Electrification in Inxuba Yethemba

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

Source: Municipal Data 2015

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

CHAPTER 1 Overview Of The Municipality

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

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

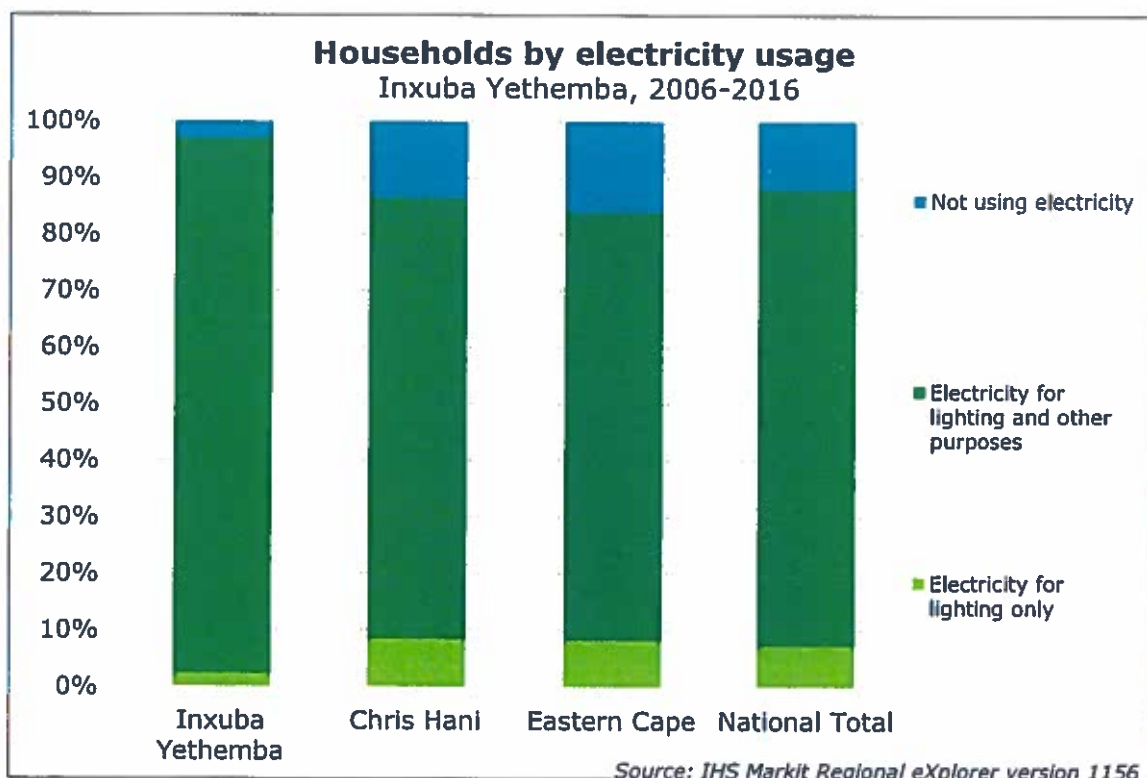


Illustration 14: Households By Electrical Usage

The statistics indicate:

CHAPTER 1 Overview Of The Municipality

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

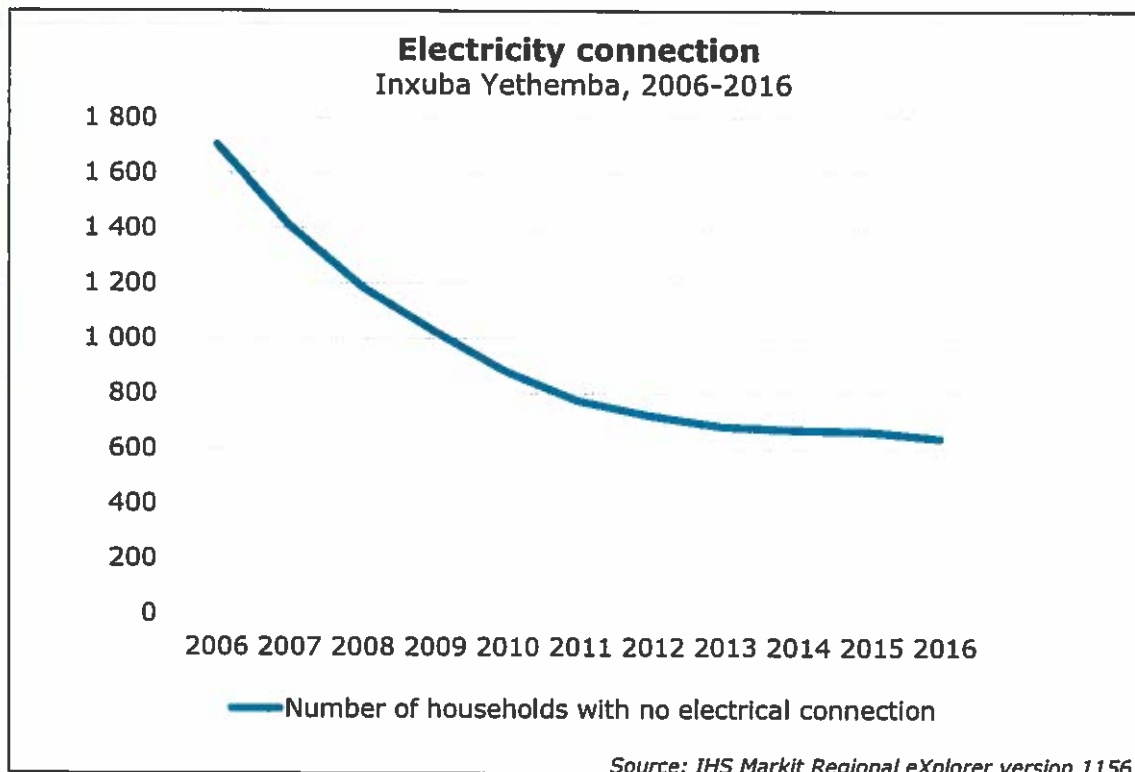


Illustration 15: ElectricityConnection

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

1.4.1 Challenges

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

1.5 Waste Management

Waste Management Includes:

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

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

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

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

The municipality has a mandate to:

- Provide services to all its inhabitants

The strategic objectives of this function are to:

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

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

CHAPTER 1 Overview Of The Municipality

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

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

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

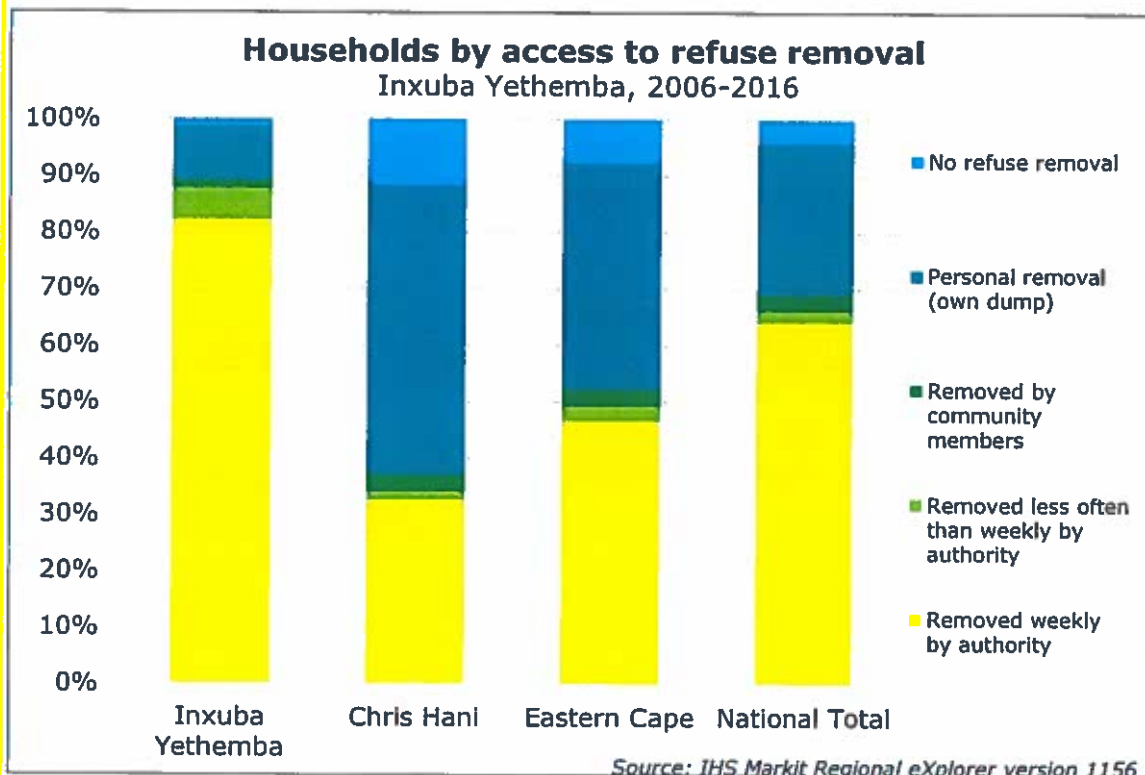


Illustration 16: Households By Access To Refuse Removal

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

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

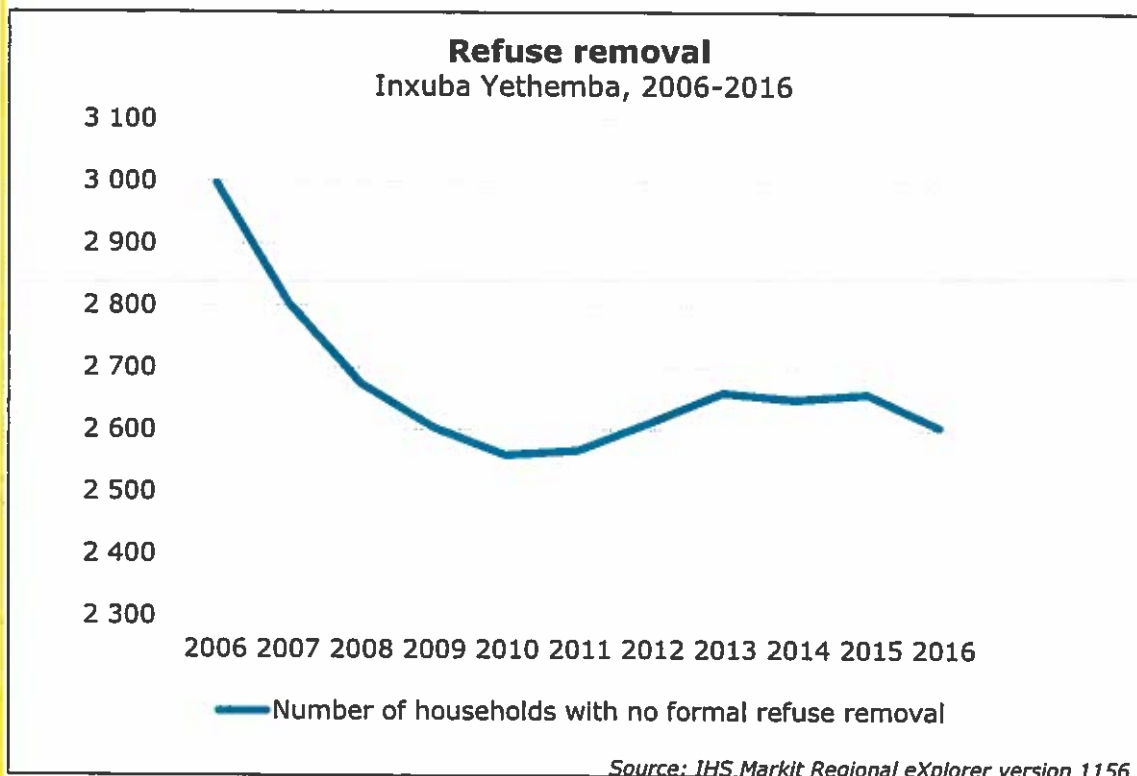


Illustration 17: RefuseRemoval

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

6.4.1 Major challenges in waste management services:

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

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

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

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

CHAPTER 1 Overview Of The Municipality

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

1.6 Roads and Stormwater

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

Maintenance entails the following:

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

Construction involves

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

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

CHAPTER 1 Overview Of The Municipality

Percentage (%) of surfaced streets

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

Source: Municipal Data 2015

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

1.6.1 Challenges

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

1.7 Housing

REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016

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

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

1.7.1 Housing Supply

Housing Patterns

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

Source: Municipal Data 2015

CHAPTER 1 Overview Of The Municipality

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

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

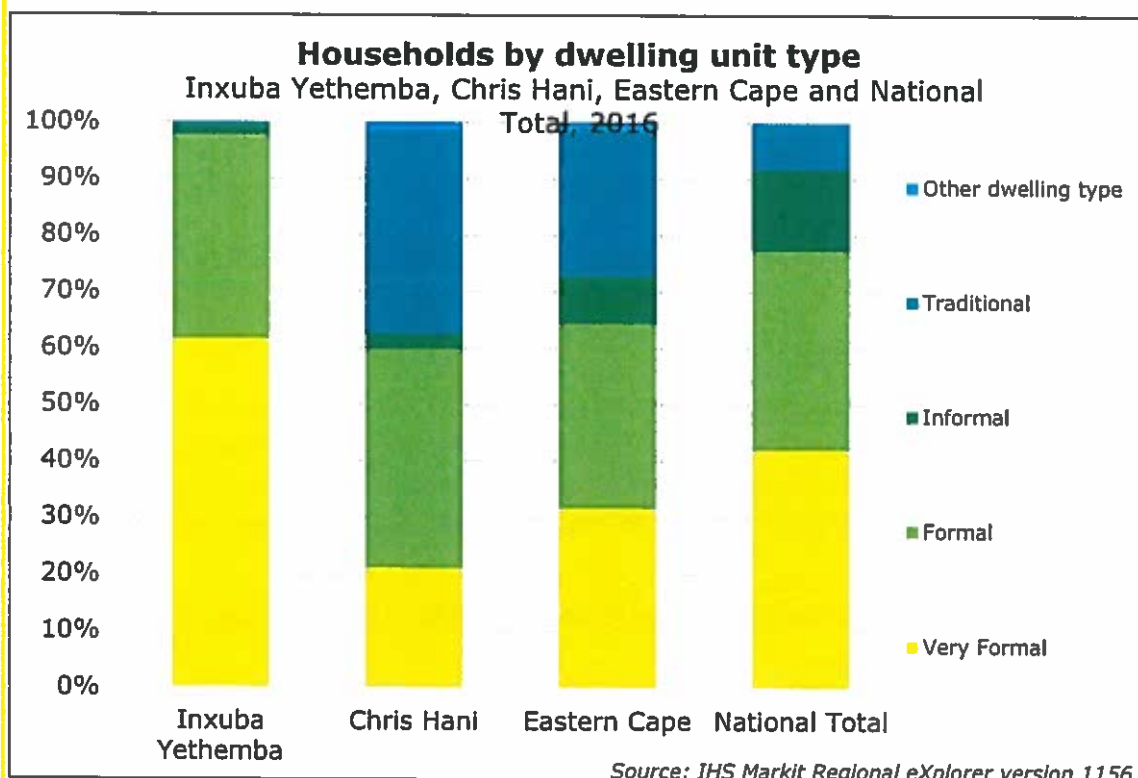


Illustration 18: HouseholdsByDwellingUnitType

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

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

CHAPTER 1 Overview Of The Municipality

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

1.7.2 Land and Housing

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

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

The following challenges apply:

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

CHAPTER 1 Overview Of The Municipality

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

1.7.3 Land Ownership and Supply

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

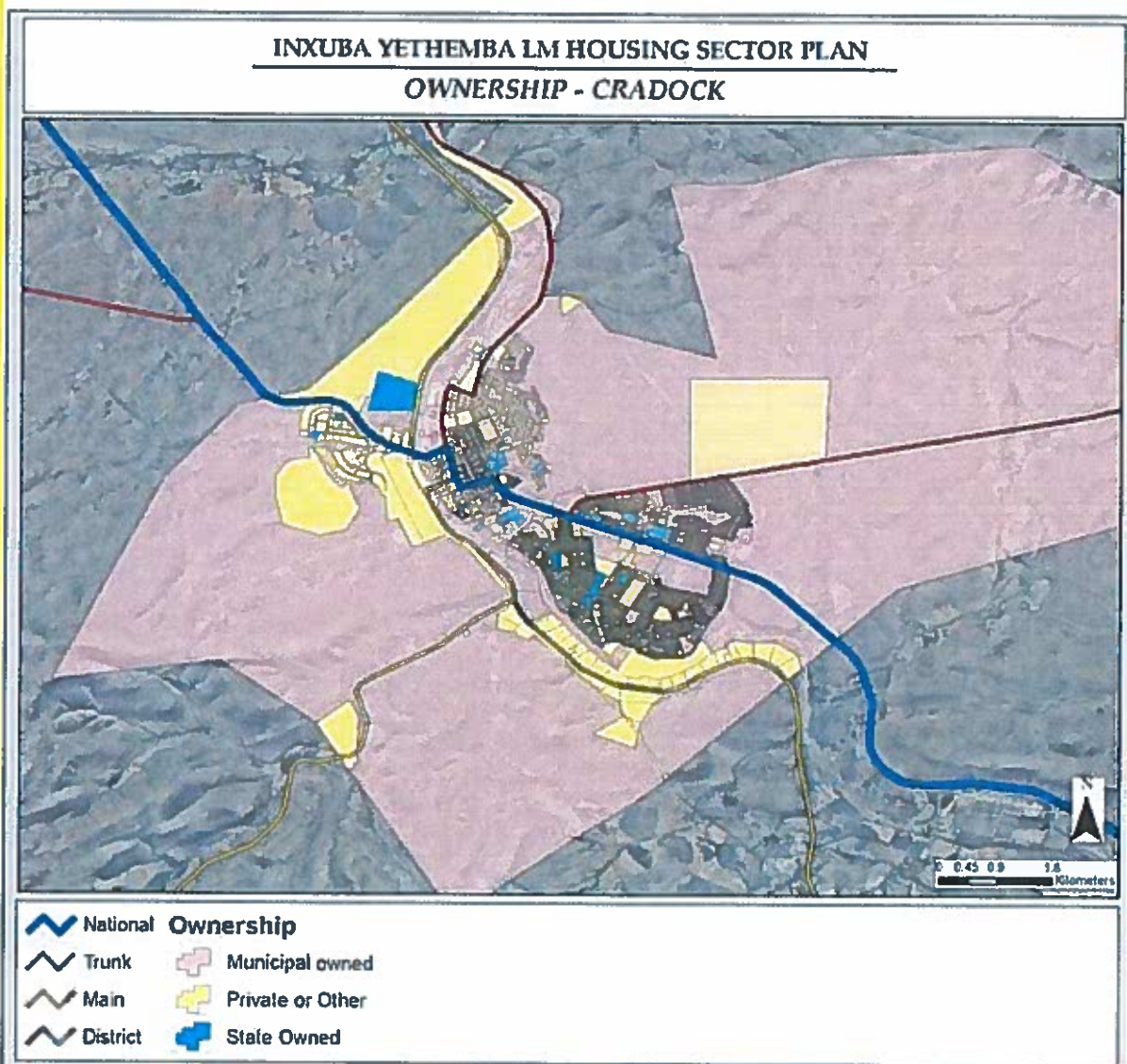


Illustration 19: Housing Sector Plan Ownership - Cradock

CHAPTER 1 Overview Of The Municipality

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

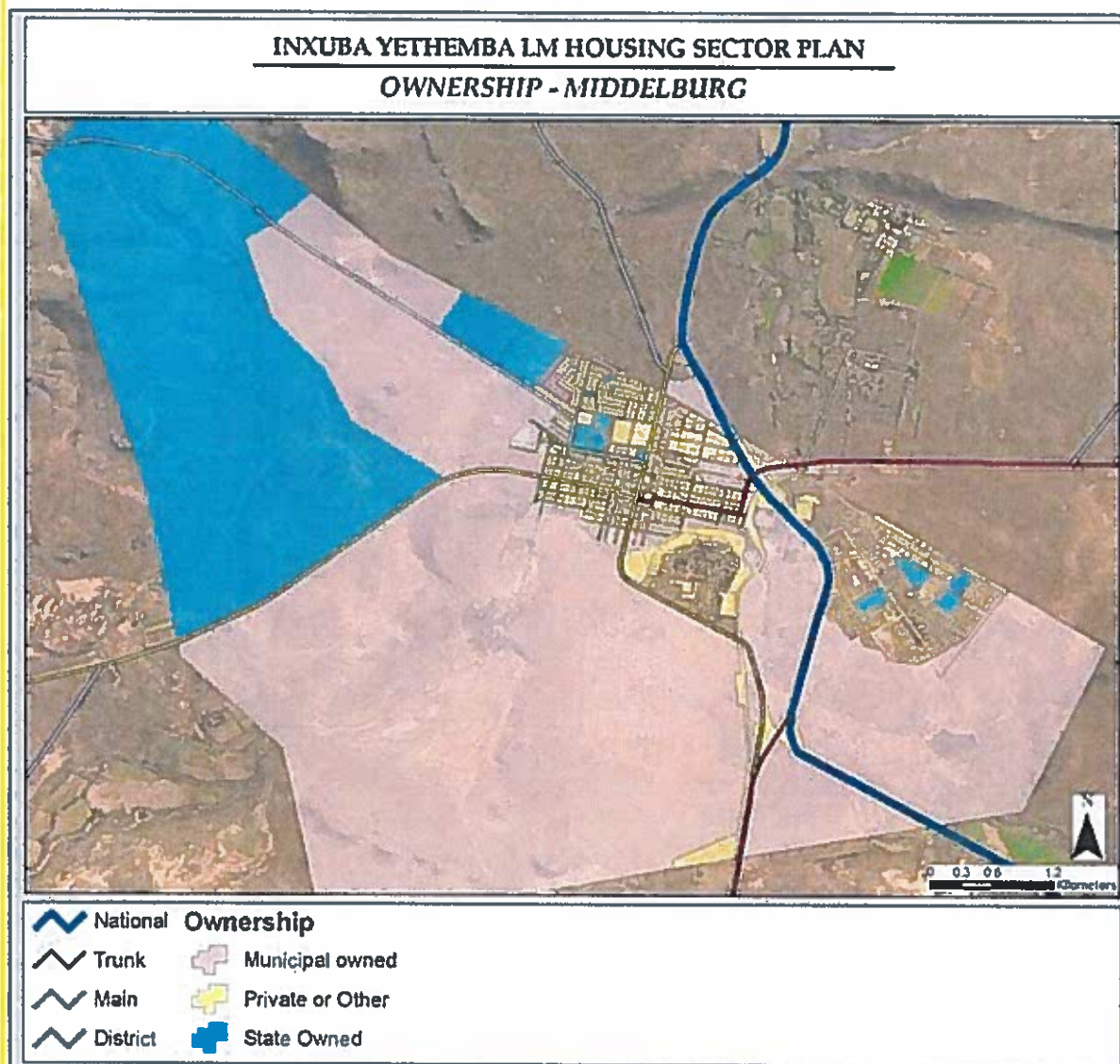


Illustration 20: Housing Sector Plan Ownership - Middelburg

CHAPTER 1 Overview Of The Municipality

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

1.7.4 Housing Delivery

Delivered Housing Projects

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

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

CHAPTER 1 Overview Of The Municipality

• Current Housing Projects

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

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

CHAPTER 1 Overview Of The Municipality

• Rectification Projects

The municipality has the following projects lined up for rectification.

TOWN	AREA	NO OF HOUSES	BUDGET
Cradock 1000	Michausdal		R 2,400,000
Middelburg 324	Lusaka		R 5,600,000.00
Middelburg 1628	Kwanonzame & Midros	650	R15,000,000 Transfers - R 12,800.00
Cradock 2700	Lingelihle	650	15,000,000

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

CHAPTER 1 Overview Of The Municipality

1.7.5 Institutional Capacity for Housing Delivery

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

CHAPTER 1 Overview Of The Municipality

Capacity to Manage RESOURCE AVAILABILITY/UTILISATION Housing Delivery

Services Installation	X	X	X
-----------------------	---	---	---

At the present, Inxuba Yethemba Municipality has a Housing Division which is currently manned by 9 officers. The municipal organogram makes provision for 10 housing officers, which means there is a vacant position.

In terms of the capacity to manage housing delivery, the majority of the housing delivery functions are performed in-house. However, some of these functions are shared with consultants and developers. On the whole there is a functional Housing Division, which is capable of handling the housing delivery issues of the Municipality even though the Municipality has no approved Housing Policy.

1.7.6 Planned Housing Projects (2011-2018)

MIDDLE AND HIGH INCOME HOUSES

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

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

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

CHAPTER 2 Governance

2.1 Organisational Structure

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

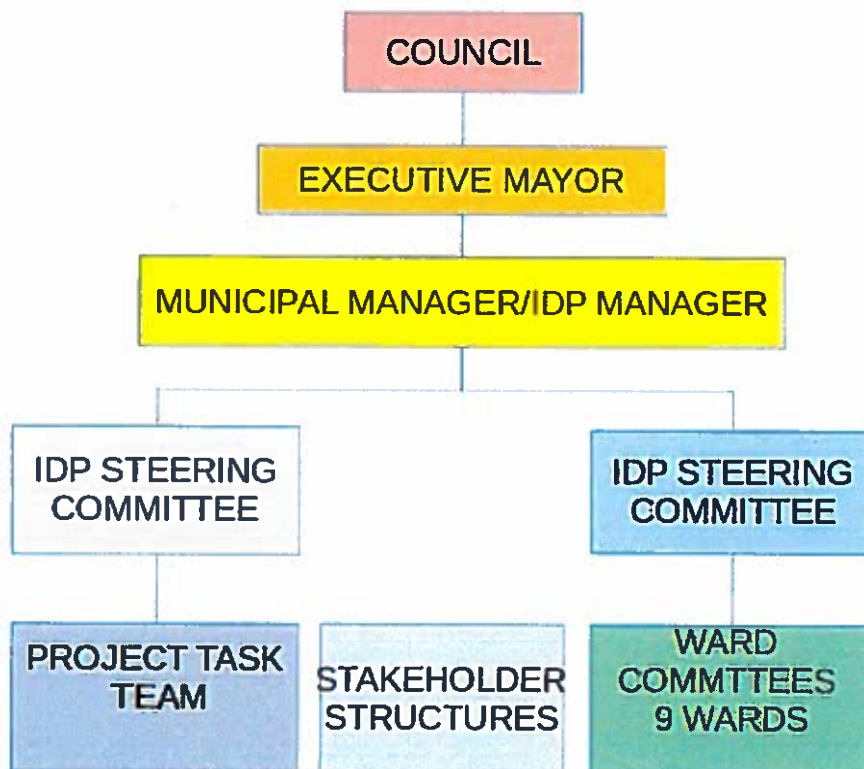


Illustration 21: Organizational Structure

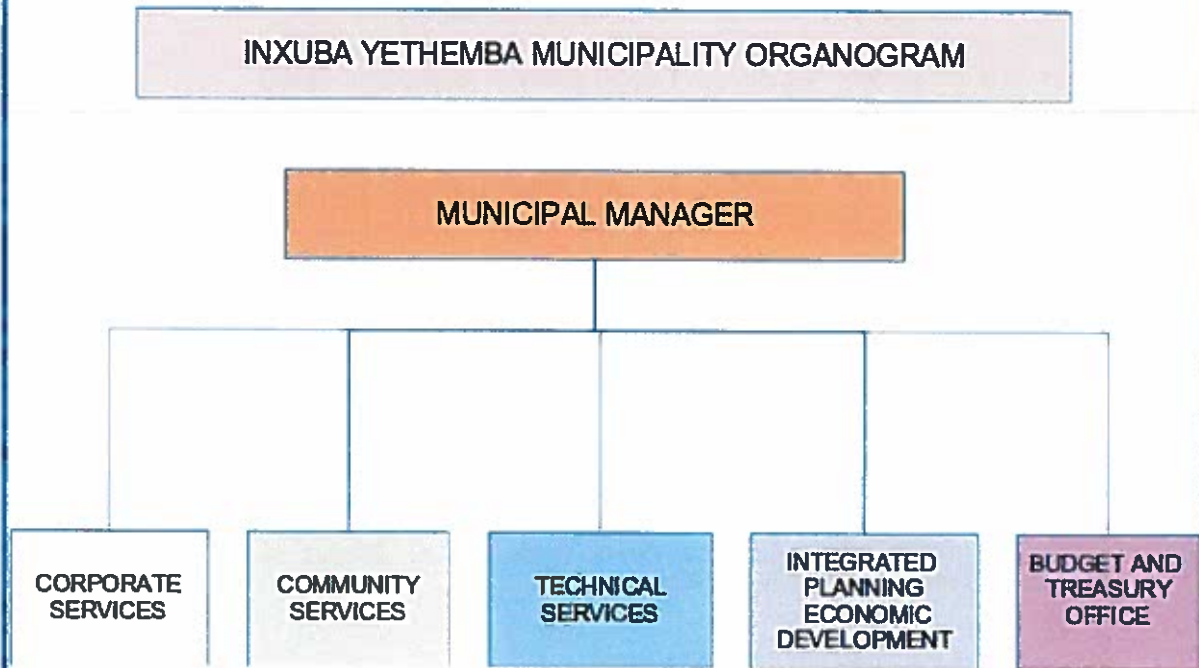


Illustration 22: OrganoGram

CHAPTER 2 Governance

Tabling of Annual Report

No	Activity	Time-frame
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that the reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	
2	Implementation and monitoring of approved Budget and IDP commence (in-year financial reporting).	July
3	Finalise the 4 th quarter report for previous financial year.	
4	Submit draft year 0 Annual Report to Internal Auditor and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor-General.	August
10	Annual Performance Report as submitted to Auditor-General's to be provided as input to the IDP Analysis Phase.	
11	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September October
12	Municipalities receive and start to address the Auditor-General's comments.	
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	November
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	

CHAPTER 2 Governance

16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/IDP finalisation for next financial year. Annual Report and oversight Reports to be used as input.	January

Statement of Financial Performance

CHAPTER 3 Statement of Financial Performance

REVENUE

	Budget	Adjustments	Approved Budget	Final Actual	Variance
Revenue from exchange transactions					
Service charges	182,348,767.00	(13,811,249.00)	168,537,518.00	109,638,384.00	(58,899,134.00)
Rental of facilities and equipment	2,197,665.00	(121,818.00)	2,075,847.00	2,162,965.00	87,118.00
Income from agency services Ins	2,736,810.00	1,932,500.00	4,669,310.00	3,105,430.00	(1,563,880.00)
Interest revenue	9,578,785.00	75,285.00	9,654,070.00	9,606,973.00	(47,097.00)
Fair value adjustments				2,109,000.00	2,109,000.00
Gains on disposal of assets				493,930.00	493,930.00
Sundry fees and income	876,900.00	8,075,225.00	8,952,125.00	1,384,428.00	(7,567,697.00)
Total revenue from exchange transactions	197,738,927.00	(3,850,057.00)	193,888,870.00	128,501,110.00	(65,387,760.00)
Revenue from non-exchange transactions					
Taxation revenue					
Property rates	26,366,218.00	14,633,782.00	41,000,000.00	36,434,346.00	(4,565,654.00)
Transfer revenue					
Government grants & subsidies	46,186,350.00	6,192,227.00	52,378,577.00	77,247,985.00	24,869,408.00
Fines	291,300.00	324,980.00	616,280.00	279,428.00	(36,852.00)
Total revenue from nonexchange transactions	72,843,868.00	21,150,989.00	93,994,857.00	113,961,759.00	19,966,902.00
Total revenue	270,582,795.00	17,300,932.00	287,883,727.00	242,462,869.00	(45,420,858.00)

CHAPTER 3 Statement of Financial Performance

EXPENDITURE

	Budget	Adjustments	Approved Budget	Final Actual	Variance
Employee related costs	(74,681,390.00)	1,125,488.00	(73,555,902.00)	(75,852,514.00)	(2,296,612.00)
Remuneration of councillors	(6,086,160.00)	(2,257,020.00)	(8,343,180.00)	(6,828,354.00)	1,514,826.00
Depreciation and amortisation	(62,644,256.00)		(62,644,256.00)	(61,177,971.00)	1,466,285.00
Impairment loss	(6,713,306.00)	(4,137,406.00)	(10,850,712.00)	(20,517,828.00)	(9,667,116.00)
Finance costs	(670,984.00)	(1,771,529.00)	(2,442,513.00)	(11,421,724.00)	(8,979,211.00)
Lease rentals on operating lease	(832,814.00)	(552,407.00)	(1,385,221.00)	(1,129,507.00)	255,714.00
Repairs and maintenance	(7,242,803.00)	3,302,803.00	(3,940,000.00)	(4,292,059.00)	(352,059.00)
Bulk purchases	(73,200,000.00)		(73,200,000.00)	(61,485,424.00)	11,714,576.00
Actuarial losses				(166,292.00)	(166,292.00)
General Expenses	(48,098,928.00)	(9,711,848.00)	(57,810,776.00)	(52,650,378.00)	5,160,398.00
Total expenditure	(280,170,641.00)	(14,001,919.00)	(294,172,560.00)	(295,522,051.00)	(1,349,491.00)

DEFICIT FOR THE YEAR

	Budget	Adjustments	Approved Budget	Final Actual	Variance
Deficit for the year	(9,587,846.00)	3,299,013.00	(6,288,833.00)	(53,059,182.00)	(46,770,349.00)

- The overall operating results achieved for the past financial year closed off with a deficit of R53 million compared to a budgeted deficit of R6.3 million.
- Operating revenue excluding capital grants and subsidies for the year is R128,5-million (2016: R107,7 -million) which reflects an increase of 19%
- Government grants to the amount of R77million, (2016: R68 million) which constitutes 32% of total revenue. Included in the grants and subsidies is equitable share amounting to R41,7m and capital grants amounting to R24,9-million received during the year..
- Service charges comprise of 45% of the total revenue an increase with R17 million from R93 million(2016) to R110 Million in the reporting financial year which is however, R59 million less than the adjusted budget of R168 million.
- Electricity remains the largest source of service revenue contributing 82% of total service revenue. The remaining 18% being refuse revenue
- Property rates constitute 15% of revenue and increase with 8% from the previous financial year.
- Interest received has increased slightly from R5-million to R9.6 -million which can mainly be attributed to increase in interest charges to consumer debtors

CHAPTER 3 Statement of Financial Performance

- The Municipality adopted the fair value model for the treatment of investment properties for the first time this year. A total amount of R9 million fair value was recognised during the year. For this reason, fair value adjustments on investment properties was not included in the budget.
- The operating expenditure for the year is R294,2-million (2016: R273,5-million) which reflects an increase of 8%.
- The main expenditures are employee related costs at R75,8-million, bulk purchases at R61,5-million, Impairment loss of R20,5- million, depreciation at R61.5 million and General expenses at R52,6-million.
- Repair and maintenance increased by 39% to R4,3-million (2016:R3,1-million) and comprise of 1.3% of the total expenditure.
- Capital expenditure for the year amount R25-million financed by capital grants.

AUDIT OUTCOME

The municipality received an unqualified audit opinion with emphasis of matters for the year ended 30 June 2017. The emphasis of matter items read as follows:

- a) Restatement of corresponding figures
- The corresponding figures for 30 June 2016, were restated as a result of errors in the financial statements of the municipality at 30 June 2016.
- b) Material Impairments- Receivables and Consumer Debtors
- Material impairments to the amounts of R135.9 million was incurred as a result of non-payment by trade debtors.
- c) Unauthorised, irregular, fruitless and wasteful expenditure
- Reasonable steps were not taken to prevent unauthorised expenditure amounting to R20.5 million in contravention of section 62(1)(d) of the MFMA, and for the year ended 30 June 2017, unauthorised expenditure amounting to R26.7 million was not investigated as required by section 32(2)(a) of the MFMA. The majority of the unauthorised expenditure was caused by over-expenditure on employee costs, interest to trade creditors, employee benefit interest costs and impairment losses.
 - Irregular expenditure to the amount of R49.3 million was incurred as a result of tender processes not followed as well as non-compliance with SCM Regulations and R43million of irregular expenditure for the year ended 30 June 2016 was not investigated as required by section 32(2)(a) of the MFMA.
 - Fruitless and Wasteful expenditure amounting to R7.2 million was incurred in 2016/17 and R2 million for the year ended 30 June 2016 was not investigated as required by section 32(2)(a) of the MFMA.

Despite the findings, the financial statements fairly represent in all material respects the financial position and performance of the municipality

Based on the audit report and management letter corrective measures will be implemented through a credible audit action plan with deadlines on matters raised to address the inefficiencies before the next audit. The municipality remains committed to achieve clean audits.

CHAPTER 3 Statement of Financial Performance

During the year under review, the municipality has continued to maintain and improve on the key areas to achieve a clean audit opinion namely:

- a) Financial Management
 - Records keeping and document management
 - Adherence to reporting requirements
 - GRAP compliance to accounting standards.
 - Monthly balancing of registers and control accounts
 - Good relationship with Auditor-General

The municipality will continue improve on the key areas raised by the auditors on audit of compliance with legislation to achieve a clean audit namely:

- Financial Statements and Annual Report
- Budgets
- Conditional grants
- Unauthorised, irregular and Wasteful expenditure
- Expenditure Management
- Procurement and Contract Management
- Human resources management
- Strategic planning and performance management

SERVICE DELIVERY TARGETS AND INDICATORS

Annual Performance Indicator Targets

IDP_REF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
MUN								
1	Finance	MANAGER FINANCIAL SERVICES						
1.1		EXPENDITURE	Mayoral Committee		number of municipal accounts paid	number of municipal accounts paid	1800	10
1.2		REVENUE MANAGEMENT (ADMIN)						10
1.2.1		REVENUE MANAGEMENT	Mayoral Committee		number of grants secured	number of grants secured	48	5
1.2.2		REVENUE MANAGEMENT	Mayoral Committee		Number of financial policies adopted	adoption of Credit control policy Indigent policy Free basic service policy	3	5
2	Community Services	COMMUNITY SERVICE ADMIN						
2.1		LIBRARIES (ADMIN)						10
2.1.1		LIBRARIES	Mayoral Committee		number of book clubs formed in iym	create book clubs in iym to enhance personal growth in the community	5	3.33

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_R EF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
2.1.2		LIBRARIES	Mayoral Committee		Number of literacy awareness programs rolled out	roll out literacy awareness programs in iym	1	3.33
2.1.3		LIBRARIES	Mayoral Committee		number of new library members registered	register new library member to raise the levels of literacy in iym	81	3.33
2.2		DISASTER MANAGEMENT	Mayoral Committee		Number of burnt houses reconstructed	Attend to houses that have been burnt down by natural causes	6	10
2.3		HIV/AIDS	Mayoral Committee		Number of appraisal visits to HIV centres.	Number of appraisal visits to HIV centres.	5	10
2.4		REFUSE	Mayoral Committee		number of refuse collection and removal trips	cyclic refuse collection	281	10
2.5		PARKS AND GARDENS	Mayoral Committee		Number of maintenance visits of the parks.	trips to parks to inspect groom and maintain grounds	504	10
2.6		SPORTS AND RECREATION	Mayoral Committee		Number of maintenance visits to the sports complex.	trips to sports complexes with the intention to maintain	504	10
2.7		CEMETRIES	Mayoral Committee		Number of maintenance	maintain cemetary grounds and clean toilets	439	10

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_R EF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
2.8		TRAFFIC			visits to the cemeteries			10
		TRAFFIC	Mayoral Committee		Number of road signs erected	Number of road signs erected	17	5
		TRAFFIC	Mayoral Committee		Number of speed humps constructed in middelburg.	Number of speed humps constructed in middelburg.	6	5
3	Technical Services	TECHNICAL SERVICE ADMIN						
3.1		PUBLIC WORKS (ADMIN)						10
3.1.1		PUBLIC WORKS: STREETS	Mayoral Committee		No of kms of internal gravel roads bladed	Blading of internal streets	240	1.25
3.1.2		PUBLIC WORKS: STREETS	Mayoral Committee		Number of gutters and stormwater drains unblocked.	inspect and unblock gutters and drains regularly	600	1.25
3.1.3		PUBLIC WORKS: STREETS	Mayoral Committee		number of potholes repaired	identify and immediately repair potholes where found	6000	1.25

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_R EF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
3.1.4		PUBLIC WORKS: STREETS	Mayoral Committee		number of street lights repaired	replace damaged street lights and fittings	360	1.25
3.1.5		PUBLIC WORKS: STREETS	Mayoral Committee		Number of kms of constructed paved roads for Lusaka paving phase 3	uplifting of township roads with all weather access roads	0.37	1.25
3.1.6		PUBLIC WORKS: STREETS	Mayoral Committee		No of kms paved on Fort Calata Street and part of vukuzenzele	uplifting of township roads with all weather access roads	0.29	1.25
3.1.7		PUBLIC WORKS: STREETS	Mayoral Committee		number of metres of constructed paved access roads in Lingelihle	uplifting of township roads with all weather access roads	888	1.25
3.1.8		PUBLIC WORKS	Mayoral Committee		number of highmasts erected in ligelithle	erection of highmast lighting to ensure visibility	15	1.25
3.2.1		ELECTRICITY (ADMIN)						10
3.2.2		ELECTRICITY: DISTRIBUTION	Mayoral Committee		Number of faulty electrical meters repaired.	repair faulty electrical meters	480	5

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_R EF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
3.2.3		ELECTRICITY: DISTRIBUTION	Mayoral Committee		Number of upgraded incoming craddock substation electrical equipment	upgrade of incoming substation	20	5
4	IPED	MANAGER : IPED (ADMIN)						
4.1		SMME (ADMIN)						10
4.1.1		SMME	Mayoral Committee		No of new SMME registered with CPC on behalf of selected candidates	Register new SMMEs with CIPC	48	3.33
4.1.2		SMME	Mayoral Committee		Number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	3.33
4.1.3		SMME	Mayoral Committee		Number of previously failed SMME s receiving capital	Clothing and Food manufacturing company	3	3.33

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_R EF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
4.2		TOURIMS (ADMIN)			injection for business rescue			10
4.2.1		TOURISM	Mayoral Committee		No of meters constructed of tourist snake interlocking paving in cradock.	construction of road leading to cradock 4 gallery tourist site	876	1.43
4.2.2		TOURISM	Mayoral Committee		No of toilets constructed at cradock four rememberance wall site	construct toilets for visitors	1	1.43
4.2.3		TOURISM	Mayoral Committee		No of constructed amphiheaters at cradock 4 rememberance	construct amphi theater and sanctuary structures	1	1.43
4.2.4		TOURISM	Mayoral Committee		Number of meters of constructed security electric fence at cradock 4	construct security electric fence in order to provide better security at cradock 4	804	1.43
4.2.5		TOURISM	Mayoral		Number of	Number of security	1	1.43

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP_REF	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	KPI Weight
			Committee		security entrance constructed at craddock four remembrance site	entrance constructed at craddock four remembrance site		
4.2.6		TOURISM	Mayoral Committee		Number of remembrance wall constructed	Number of remembrance wall constructed	1	1.43
4.2.7		TOURISM	Mayoral Committee		Number of land scaping and nursery, constructed at craddock four	Number of land scaping and nursery, constructed at craddock four	1	1.43
4.3		TOWN PLANNING	Mayoral Committee		number of rezoned land sites	rezoning of applicants sites	4	10
4.4		AGRICULTURE	Mayoral Committee		No of meters fencing commonages of IYM.	build wire fences on animal grazing commonages	2480	10

CHAPTER 5 Service Delivery targets and Indicators and Performance

Quarterly Performance Targets

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
MUN									
1 Finance									
1.1			number of municipal accounts paid	number of municipal accounts paid	1800	1800			
1.2									
1.2.1			number of grants secured	number of grants secured	48	12	12	12	12
1.2.2			Number of financial policies adopted	adoption of Credit control policy Indigent policy Free basic service policy	3	3			
2 Community Services									

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
2.1									
2.1.1			number of book clubs formed in iym	create book clubs in iym to enhance personal growth in the community	5	5			
2.1.2			Number of literacy awareness programs rolled out	roll out literacy awareness programs in iym	1	1			
2.1.3			number of new library members registered	register new library member to raise the levels of literacy in iym	81	31	14	25	11
2.2			Number of burnt houses reconstructed	Attend to houses that have been burnt down by natural causes	6			6	

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
2.3			Number of appraisal visits to HIV centres.	Number of appraisal visits to HIV centres.	5	5			
2.4			number of refuse collection and removal trips	cyclic refuse collection	281	70	95	63	53
2.5			Number of maintenance visits of the parks.	trips to parks to inspect groom and maintain grounds	504	130	126	122	126
2.6			Number of maintenance visits to the sports complex.	trips to sports complexes with the intention to maintain	504	130	126	122	126
2.7			Number of maintenance visits to the cemeteries	maintain cemetery grounds and clean toilets	439	85	118	110	126

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
3.1.3			number of potholes repaired	identify and immediately repair potholes where found	6000	1500	1500	1500	1500
3.1.4			number of street lights repaired	replace damaged street lights and fittings	360	90	90	90	90
3.1.5			Number of kms of constructed paved roads for Lusaka paving phase 3	uplifting of township roads with all weather access roads	0.37	0.05	0.12	0.2	
3.1.6			No of kms paved on Fort Calata Street and part of vukuzenzele	uplifting of township roads with all weather access roads	0.29	0.06	0.1		0.13
3.1.7			number of metres of constructed paved access roads in	uplifting of township roads with all weather	888		888		

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
			Lingelihle	access roads					
3.1.8			number of highmasts erected in ligelihle	erection of highmast lighting to ensure visibility	15	15			
3.2.1									
3.2.2			Number of faulty electrical meters repaired.	repair faulty electrical meters	480	120	120	120	120
3.2.3			Number of upgraded incoming cradock substation electrical equipment	upgrade of incoming substation	20				20
4 IPED									
4.1									

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
4.1.1			No of new SMME registered with CPC on behalf of selected candidates	Register new SMMEs with CIPC	48	12	12	12	12
4.1.2			Number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	1			
4.1.3			Number of previously failed SMME s receiving capital injection for business rescue	Clothing and Food manufacturing company	3	3			
4.2									
4.2.1			No of meters constructed of tourist snake	construction of road leading to craddock 4	876	263	263	263	87

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
			interlocking paving in cradock.	gallery tourist site					
4.2.2			No of toilets constructed at cradock four remembrance wall site	construct toilets for visitors	1				1
4.2.3			No of constructed amphitheaters at cradock 4 remembrance	construct amphi theater and sanctuary structures	1				1
4.2.4			Number of meters of constructed security electric fence at cradock 4	construct security electric fence in order to provide better security at cradock 4	804				804
4.2.5			Number of security entrance	Number of security entrance	1				1

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDPRE F	Department	KFA	KPI	Activity Description	Performance Target	PT Q1	PT Q2	PT Q3	PT Q4
			constructed at cradock four remembrance site	constructed at cradock four remembrance site					
4.2.6			Number of remembrance wall constructed	Number of remembrance wall constructed	1				1
4.2.7			Number of land scaping and nursery, constructed at cradock four	Number of land scaping and nursery, constructed at cradock four	1				1
4.3			number of rezoned land sites	rezoning of applicants sites	4	1	2	1	
4.4			No of meters fencing eommanages of IYM.	build wire fences on animal grazing commonages	2480	620	620	620	620

KEY PERFORMANCE INDICATOR BUDGETS

IDP REF	BudgetExpenditure	Start Date	End Date
MUN			
1			
1.1	R 1.00	1 July 2016	30 June 2017
1.2			
1.2.1	R 4.00	1 July 2016	30 June 2017
1.2.2	R 4.00		2016-07-01
2			
2.1			
2.1.1	R 1.00		2016-07-01
2.1.2	R 1.00		2016-07-01
2.1.3	R 4.00		2016-07-01

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	BudgetExpenditure	Start Date	End Date
2.2	R 1.00	2016-07-01	2017-06-30
2.3	R 1.00	2016-07-01	2017-06-30
2.4	R 0.00	2016-07-01	2017-06-30
2.5	R 67,436.67	2016-07-01	2017-06-30
2.6	R 67,436.67	2016-07-01	2017-06-30
2.7	R 67,436.67	2016-07-01	2017-06-30
2.8			
	R 3.00	1 July 2016	30 April 2017
	R 0.00	1 July 2016	30 April 2017
3			
3.1			
3.1.1	58241	2016-07-01	2017-06-30
3.1.2	150000	2016-07-01	2017-06-30

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	BudgetExpenditure	Start Date	End Date
3.1.3	1320000	2016-07-01	2017-06-30
3.1.4	170000	2016-07-01	2017-06-30
3.1.5	R 2,927,372.00	2016-07-01	2017-06-30
3.1.6	R 2,469,668.08	2016-07-01	2017-06-30
3.1.7	R 4,153,338.55	2016-07-01	2016-11-14
3.1.8	R 7,154,741.40	2016-07-01	2017-06-30
3.2.1			
3.2.2	130000	2016-07-01	2017-06-30
3.2.3	R 8,452,296.04	2016-07-01	2017-06-28
4			
4.1			
4.1.1	5000	2016-07-01	2017-06-30

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	BudgetExpenditure	Start Date	End Date
4.1.2	R 17,466.15	2016-07-01	2017-06-30
4.1.3	R 150,000.00	2016-07-01	2017-06-30
4.2			
4.2.1	R 3,690,422.87	1 July 2016	30 April 2016
4.2.2	311467	1 July 2016	30 April 2016
4.2.3	R 3,240,847.00	1 July 2016	30 April 2016
4.2.4	R 805,176.00	2016-07-01	2017-06-30
4.2.5	447,805.00	1 July 2016	30 April 2017
4.2.6	1,206,939.00	1 July 2016	30 April 2017
4.2.7	1,742,523.00	1 July 2016	30 April 2017
4.3	3	2016-07-01	2017-06-30
4.4	R 27,695.70	2016-07-01	2017-06-30

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	BudgetExpenditure	Start Date	End Date

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

CHAPTER 5 Service Delivery targets and Indicators and Performance

PERFORMANCE MATRICS

IDP REF	KPI	Source/collec- tion of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Toleranc e range	Indicator Responsibility
MUN										
			Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
1.1	number of municipal accounts paid	CFO	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
1.2		CFO		Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
1.2.1	number of grants secured	CFO	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
1.2.2	Number of financial policies adopted	CFO	number	percentage actual vs		quantitative	performed vs planned	Quarterly and		Information Provider

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collec tion of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Toleranc e range	Indicator Responsibility
2		Acting Director Matoto	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Quarterly and Annual		Information Provider
2.1		Acting Director Matoto	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
2.1.1	number of book clubs formed in ym	Yolandi Boo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
2.1.2	Number of literacy awareness programs rolled out	Yolandi Boo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
2.1.3	number of new library members registered	Yolandi Boo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
2.2	Number of burnt houses reconstructed	Acting Director Matoto	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collection of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Tolerance range	Indicator Responsibility
2.3	Number of appraisal visits to HIV centres.	Acting Director Matoto	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	0	Information Provider
2.4	number of refuse collection and removal trips	Tobias Twele	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	15	Information Provider
2.5	Number of maintenance visits of the parks.	C.J.Le Roux & Tobias Twele	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	15	Information Provider
2.6	Number of maintenance visits to the sports complex.	C.J.Le Roux & Tobias Twele	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	15	Information Provider
2.7	Number of maintenance visits to the cemeteries	C.J.Le Roux & Tobias Twele	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	15	Information Provider
2.8		Roland Hare		Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collector of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Tolerance range	Indicator Responsibility
	Number of road signs erected	Roland Hare	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider ¹
	Number of speed humps constructed in middelburg.	Roland Hare	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider ¹
3		Technical Director A Ashlager	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
3.1		Technical Director A Ashlager	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
3.1.1	No of kms of internal gravel roads bladed	Technical Director A Ashlager	kilometers	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider ⁵
3.1.2	Number of gutters and stormwater drains unblocked.	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider ⁵

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collector of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Tolerance range	Indicator Responsibility
3.1.3	number of potholes repaired	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
3.1.4	number of street lights repaired	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
3.1.5	Number of kms of constructed paved roads for Lusaka paving phase 3	Technical Director A Ashlager	kilometers	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
3.1.6	No of kms paved on Fort Calata Street and part of vukuzenzele	Technical Director A Ashlager	kilometers	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
3.1.7	number of metres of constructed paved access roads in Lingelihle	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
3.1.8	number of highmasts erected in ligelithle	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collec tion of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Toleranc e range	Indicator Responsibility
3.2.1		Technical Director A Ashlager	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
3.2.2	Number of faulty electrical meters repaired.	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	10	Information Provider
3.2.3	Number of upgraded incoming cradock substation electrical equipment	Technical Director A Ashlager	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual	0	Information Provider
4		IPED Director Jojasie	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
4.1		IPED Director Jojasie	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
4.1.1	No of new SMME registered with CPC on behalf of selected	Sonwabo Luzipo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and	0	Information Provider

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collec-tion of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Tolerance range	Indicator Responsibility
								Annual		
4.1.2	Number of incubator supported brick block manufacturing SMME candidates	Sonwabo Luzipo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
4.1.3	Number of previously failed SMME s receiving capital injection for business rescue	Sonwabo Luzipo	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
4.2		Tourism Development Officer	Aggregated	Aggregated Percentage uniformly distributed		Aggregated indicator	Average Aggregate	Annual		Information Provider
4.2.1	No of meters constructed of tourist snake interlocking paving in cradock.	Lineo Bebeza-Mili	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
4.2.2	No of toilets constructed at cradock four remembrance wall site	Lineo Bebeza-Mili	number	percentage actual vs planned		quantitative	performed vs planned	Quarterly and Annual		Information Provider
4.2.3	No of constructed amphitheaters at	Lineo Bebeza-	number	percentage actual vs		quantitative	performed	Quarterly and		Information

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collec- tion of data	Unit of measure	Method of calculation	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Toleranc e range	Indicator Responsibility
	cradock 4 rememberance	Mili		planned			vs planned	Annual		Provider
4.2.4	Number of meters of constructed security electric fence at cradock Mili 4	Lineo Bebeza- Mili	meters	percentage actual vs planned		quantitative	performed vs planned	Quartely and Annual	10	Information Provider
4.2.5	Number of security entrance constructed at cradock four rememberance site	Lineo Bebeza- Mili	number	percentage actual vs planned		quantitative	performed vs planned	Quartely and Annual	0	Information Provider
4.2.6	Number of rememberance wall constructed	Lineo Bebeza- Mili	number	percentage actual vs planned		quantitative	performed vs planned	Quartely and Annual	0	Information Provider
4.2.7	Number of land scaping and nursery, constructed at cradock four	Lineo Bebeza- Mili	number	percentage actual vs planned		quantitative	performed vs planned	Quartely and Annual	0	Information Provider
4.3	number of rezoned land sites	Ntwanano Shikwamnana	number	percentage actual vs planned		quantitative	performed vs planned	Quartely and Annual	0	Information Provider
4.4	No of meters fencing	Siyabulela	number	percentage actual vs		quantitative	performed	Quartely and	30	Information

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP REF	KPI	Source/collec tion of data	Unit of measure	Method of calculatio n	Data limitation	Type of Indicator	Calculation Type	Reporting Cycle	Toleranc e range	Indicator Responsibility
---------	-----	-------------------------------	--------------------	------------------------------	--------------------	----------------------	---------------------	--------------------	---------------------	-----------------------------

commanages of IYM.	Salman			planned			vs planned	Annual		Provider
--------------------	--------	--	--	---------	--	--	------------	--------	--	----------

PERFORMANCE WEIGHTINGS AGGREGATED

ID	Department	KPI	KPI Weight
1 Finance			
1.1		number of municipal accounts paid	10
1.2			10
2 Community Services			
2.1			10
2.2		Number of burnt houses reconstructed	10
2.3		Number of appraisal visits to HIV centres.	10
2.4		number of refuse collection and removal trips	10
2.5		Number of maintenance visits of the parks.	10
2.6		Number of maintenance visits to the sports complex.	10
2.7		Number of maintenance visits to the cemeteries	10
2.8			10
3 Technical Services			
3.1			10

CHAPTER 5 Service Delivery targets and Indicators and Performance

ID	Department	KPI	KPI Weight
3.2.1			10
	4 IPED		
	4.1		10
	4.2		10
	4.3	number of rezoned land sites	10
	4.4	No of meters fencing commanages of IYM.	10

CHAPTER 5 Service Delivery targets and Indicators and Performance

DETAILED KPI WEIGHTINGS

IDP ID	Department	Section	KPI	KPI Weight
MUN				
	1 Finance	MANAGER FINANCIAL SERVICES		
1.1		EXPENDITURE	number of municipal accounts paid	10
1.2		REVENUE MANAGEMENT (ADMIN)		10
1.2.1		REVENUE MANAGEMENT	number of grants secured	5
1.2.2		REVENUE MANAGEMENT	Number of financial policies adopted	5
	2 Community Services	COMMUNITY SERVICE ADMIN		
2.1		LIBRARIES (ADMIN)		10
2.1.1		LIBRARIES	number of book clubs formed in ym	3.33
2.1.2		LIBRARIES	Number of literacy awareness programs rolled out	3.33
2.1.3		LIBRARIES	number of new library members registered	3.33
2.2		DISASTER MANAGEMENT	Number of burnt houses reconstructed	10
2.3		HIV/AIDS	Number of appraisal visits to HIV centres.	10
2.4		REFUSE	number of refuse collection and removal trips	10

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP ID	Department	Section	KPI	KPI Weight
2.5		PARKS AND GARDENS	Number of maintenance visits of the parks.	10
2.6		SPORTS AND RECREATION	Number of maintenance visits to the sports complex.	10
2.7		CEMETRIES	Number of maintenance visits to the cemeteries	10
2.8		TRAFFIC		10
2.8.1		TRAFFIC	Number of road signs erected	5
2.8.2		TRAFFIC	Number of speed humps constructed in Middelburg.	5
	3 Technical Services	TECHNICAL SERVICE ADMIN		
	3.1	PUBLIC WORKS (ADMIN)		10
3.1.1		PUBLIC WORKS: STREETS	No of kms of internal gravel roads bladed	1.25
3.1.2		PUBLIC WORKS: STREETS	Number of gutters and stormwater drains unblocked.	1.25
3.1.3		PUBLIC WORKS: STREETS	number of potholes repaired	1.25
3.1.4		PUBLIC WORKS: STREETS	number of street lights repaired	1.25
3.1.5		PUBLIC WORKS: STREETS	Number of kms of constructed paved roads for Lusaka paving phase 3	1.25
3.1.6		PUBLIC WORKS: STREETS	No of kms paved on Fort Calata Street and part of vukuzenzele	1.25
3.1.7		PUBLIC WORKS: STREETS	number of metres of constructed paved access roads in Lingelihle	1.25

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP ID	Department	Section	KPI	KPI Weight
3.1.8		PUBLIC WORKS	number of highmasts erected in ligelithle	1.25
3.2.1		ELECTRICITY (ADMIN)		10
3.2.2		ELECTRICITY: DISTRIBUTION	Number of faulty electrical meters repaired.	5
3.2.3		ELECTRICITY: DISTRIBUTION	Number of upgraded incoming cradock substation electrical equipment	5
	4 IPED	MANAGER : IPED(ADMIN)		
	4.1	SMME (ADMIN)		10
4.1.1		SMME	No of new SMME registered with CPC on behalf of selected candidates	3.33
4.1.2		SMME	Number of incubator supported brick block manufacturing SMME	3.33
4.1.3		SMME	Number of previously failed SMME s receiving capital injection for business rescue	3.33
	4.2	TOURIMS (ADMIN)		10
4.2.1		TOURISM	No of meters constructed of tourist snake interlocking paving in cradock.	1.43
4.2.2		TOURISM	No of toilets constructed at cradock four remembrance wall site	1.43
4.2.3		TOURISM	No of constructed	1.43

CHAPTER 5 Service Delivery targets and Indicators and Performance

IDP ID	Department	Section	KPI	KPI Weight
4.2.4		TOURISM	amphitheaters at cradock 4 remembrance Number of meters of constructed security electric fence at cradock 4	1.43
4.2.5		TOURISM	Number of security entrance constructed at cradock four remembrance site	1.43
4.2.6		TOURISM	Number of remembrance wall constructed	1.43
4.2.7		TOURISM	Number of land scaping and nursery, constructed at cradock four	1.43
4.3		TOWN PLANNING	number of rezoned land sites	10
4.4		AGRICULTURE	No of meters fencing commanages of IYM.	10

SECTION AND DEPARTMENT PERFORMANCE

NON AGGREGATED INDICATOR SCORES

ID	Department	Section	Reviewer	KFA	KPI	Activity Description	Performance Target	Actual Performance	Performance
MUN									
1	Finance	MANAGER FINANCIAL SERVICES							
1.1		EXPENDITURE	Mayoral Committee			number of municipal accounts paid	1800	1864	103.56%
1.2		REVENUE MANAGEMENT(ADMIN)							
2	Community Services	COMMUNITY SERVICE ADMIN							
2.1		LIBRARIES (ADMIN)							
2.2		DISASTER MANAGEMENT	Mayoral Committee			Attend to houses that have been burnt down by natural causes	6	6	100.00%
2.3		HIV/AIDS	Mayoral Committee			Number of appraisal visits to HIV centres.	5	5	100.00%

CHAPTER 5 Service Delivery targets and Indicators and Performance

2.4	REFUSE	Mayoral Committee	number of refuse collection and removal trips	281	336	119.57%
2.5	PARKS AND GARDENS	Mayoral Committee	Number of maintenance visits of the parks.	504	477	94.64%
2.6	SPORTS AND RECREATION	Mayoral Committee	Number of maintenance visits to the sports complex.	504	407	80.75%
2.7	CEMETRIES	Mayoral Committee	Number of maintenance visits to the cemeteries	439	387	88.15%
2.8	TRAFFIC					
3	TECHNICAL SERVICES ADMIN					
3.1	PUBLIC WORKS (ADMIN)					
3.2.1	ELECTRICITY (ADMIN)					
4	IPED MANAGER : IPED(ADMIN)					
4.1	SMME (ADMIN)					
4.2	TOURIMS (ADMIN)					
4.3	TOWN PLANNING	Mayoral Committee	number of rezoned land sites	4	4	100.00%
4.4	AGRICULTURE	Mayoral Committee	No of meters fencing	2480	2250	90.73%
			rezoning of applicants sites			
			build wire fences on animal grazing			

CHAPTER 5 Service Delivery targets and Indicators and Performance

commanages of
IYM. commanages

CHAPTER 5 Service Delivery targets and Indicators and Performance

ID	Dep	Section	KPI	Performance Target	Actual Performance	Performance	Municipal Score	Department Score	Section Score
MUN							96.34%		
1 Finance MANAGER FINANCIAL SERVICES 100.00%									
1.1		EXPENDITURE	number of municipal accounts paid	1800	1864	103.56%			100.00%
1.2		REVENUE MANAGEMENT(ADMIN)							100.00%
2 Community Services LIBRARIES (ADMIN) 93.63%									
2.1		LIBRARIES (ADMIN)	Number of burnt houses reconstructed	6	6	100.00%			100.00%
2.2		DISASTER MANAGEMENT	Number of appraisal visits to HIV centres.	5	5	100.00%			100.00%
2.3		HIV/AIDS	number of refuse collection and removal trips	281	336	119.57%			100.00%
2.4		REFUSE	Number of maintenance visits of the parks.	504	477	94.64%			92.00%
2.5		PARKS AND GARDENS	Number of maintenance visits to the sports complex.	504	407	80.75%			75.00%
2.6		SPORTS AND RECREATION	Number of maintenance	439	387	88.15%			82.00%
2.7		CEMETRIES							

CHAPTER 5 Service Delivery targets and Indicators and Performance

		visits to the cemeteries				
2.8	TRAFFIC					100.00%
3	TECHNICAL SERVICE					
	ADMIN					97.06%
3.1	PUBLIC WORKS (ADMIN)					94.13%
3.2.1	ELECTRICITY (ADMIN)					100.00%
4	MANAGER : IPED(ADMIN)					94.67%
4.1	SMME (ADMIN)					88.67%
4.2	TOURIMS (ADMIN)					100.00%
4.3	TOWN PLANNING			4	4	100.00%
				2480	2250	90.73%
4.4	AGRICULTURE					90.00%

ANNEXURE A: ANNUAL FINANCIAL STATEMENTS