

INTSIKA YETHU LOCAL MUNICIPALITY



ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2015



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APPENDICES

ACRONYMS

CBD	-	Central Business District
IYM	-	Intsika Yethu Municipality
CHDM	-	Chris Hani District Municipality
MM	-	Municipal Manager
CFO	-	Chief Financial Officer
IDP	-	Integrated Development Plan
SCM	-	Supply Chain Management
DIMAFO	-	District Mayor's Forum
MUNIMEC	-	Municipalities and Members of the Council
RMC	-	Risk Management Committee
KPI	-	Key Performance Indicators
IGR	-	Intergovernmental Relations
LED	-	Local Economic Development
SLA	-	Service Level Agreement
MIG	-	Municipal Infrastructure Grant
ICT	-	Information and Communication Technology
HOD	-	Head of Department
POE	-	Portfolio of Evidence
HR	-	Human Resources
EXCO	-	Executive Committee
BTO	-	Budget and Treasury Department
SPU	-	Special Programmes Unit
LAC	-	Local Aids Council
LTO	-	Local Tourism Organisation
SDF	-	Spatial Development Framework
PMS	-	Performance Management System

ANNUAL REPORT

COMPONANT A:

Chapter 1: Mayoral Foreword

Vision

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

The **Mission** of the municipality is endeavours to advance its developmental local government mandate through a sustained focus on sound and accountable governance, physical and social infrastructure appropriate for sustainable development in our municipal area.

The municipality continues to implement its long term goals to address its key challenges and some of these are:

- Ensure provision of effective and efficient access to service delivery to citizens.
- Promotion of economic development of Intsika Yethu through job creation and sustainability
- To continue to be a municipality that subscribe to the benchmarking standards on profitability.
- To continue to work hard in providing sound financial management and working towards clean audit.
- To be a municipality that is responsive, efficient to its respective communities.

Public Participation

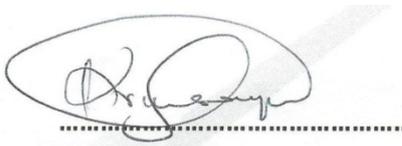
Intsika Yethu Municipality has strong effective Ward Committees with other relevant public participation methods aimed at informing and allowing our respective communities to participate in the affairs of the municipalities. This also allows our community to participate in deepening the democracy and accountability. Ward Committee meetings sit on monthly basis and they set during the year under review. Intsika Yethu Municipality supports the ward committees with tools of trade such as cellular phones and allowances to make ward committees effective in communities. The Mayoral Office and Speaker's Office engaged all the municipal stakeholders, Public Participation Forum and Local Communicators Forum, Community meetings and Council Meetings. The municipality has dealt with issues raised internally. The municipality has continued to inform and put public awareness to its communities through its external publication, newsletter: Intsika News on matters of service delivery.

Future Actions

Intsika Yethu Municipality is currently engaged with developers pertaining the construction of the shopping centre. This is aimed to bring employment opportunities to the general communities of Intsika Yethu. The municipality has always made education a societal matter thus it is involved in the committee that aimed to build a science centre. This will have a good impact on future of the youth of Intsika Yethu Municipality. The municipality continues with the programme of rural housing that is still to commence other targeted wards. The municipal Community Development Workers (CDW's) will continue to be foot soldiers to disseminate information of service delivery to communities.

Agreements/Partnerships

Intsika Yethu Municipality continues with its high significance long term contracts for the municipality.



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Cllr K Vimbayo

Honourable Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

Intsika Yethu Municipality has worked fairly well in addressing deficits in the administrations in the year under review. The municipality has addressed the issues raised on the Oversight Report. The previous year qualified reports from Auditor General with reduced findings were indeed that the confirmation that Intsika Yethu Municipality financial condition and operation has improved drastically.

The municipality has comprehensively reviewed the performance information in the IDP, service delivery and budget implementation plan and performance agreements of for all section 57 and 56 managers. The municipality will continue to address challenges pertaining to unauthorised expenditure.

The municipality has dedicated focus towards the reduction of electricity backlogs in the municipality. The municipality has noticed huge gap on back logs on matters of electricity and will continue to address the challenge of backlog.

Intsika Yethu Municipality Mayoral Cup and other social investment programmes during the year under review was a significant milestone. Some of the programmes was the Mayoral Cup programme which started a ward level to finals. This programme plays a vital role in motivating the youth of Intsika Yethu and promoting the culture of sport in the area. The municipality held an award ceremony for all top learners of Cofimvaba District. This was to confirm that the municipality has made education a societal matter.

To ensure that findings of the previous Audit Report are not repeated, the municipality is continuing with implementation of operation system to ensure that previous findings are not repeated whilst routinely our service delivery programmes are perched on sound good governance footing.

In conclusion I would like to express word of gratitude to all employees who work tirelessly to ensure that the municipality delivery its mandate to its respective communities. Also the municipality would like to thank the council and Exco for excellent support and guidance in ensuring provision of basic services to our communities in a sustainable manner.



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Z SHASHA

MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The functions of Intsika Yethu Municipality are the consequent of Constitution of the Republic of South Africa in conjunction with section 84 of the Local Government: Municipal Structures Act no 117 of 1998.

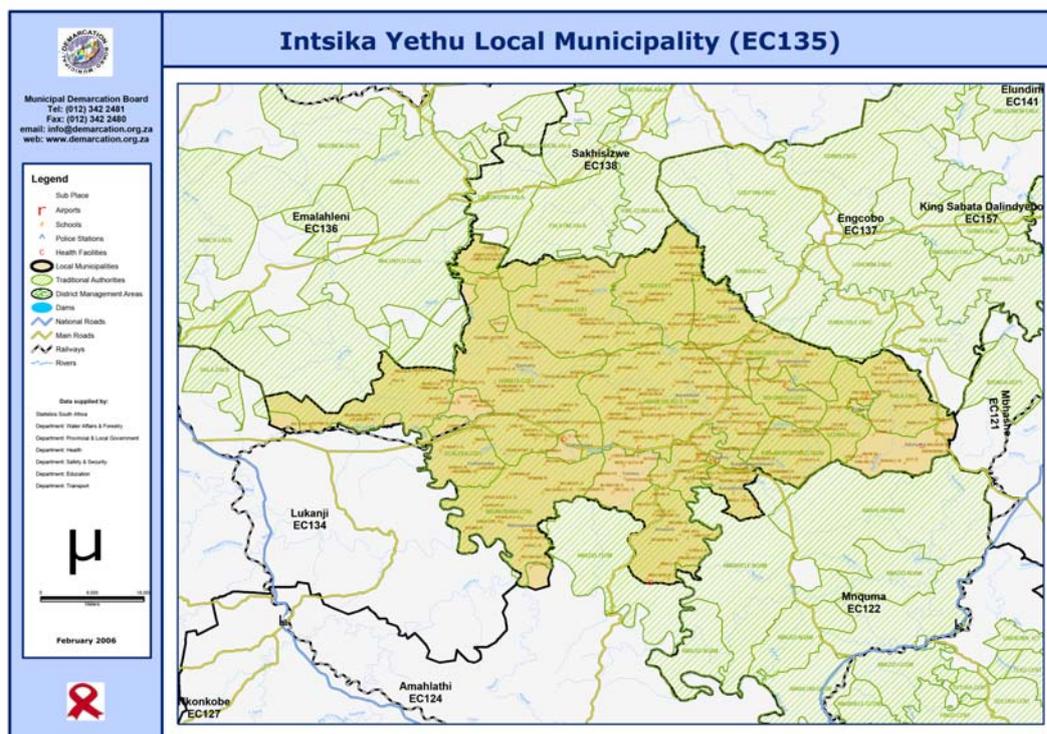
Intsika Yethu Municipality is divided into 21 wards and 2 towns and 213 villages. The municipality is located within Chris Hani District Municipality and is bounded with municipalities such as Sakhisizwe, Engcobo, Lukhanji, Amahlathi, Mquma, and Mbashe. Cofimvaba and Tsomo are the main towns of the municipality. The majority of the municipality's inhabitants reside in rural villages situated in the scattered lands of the area.

The municipality prides its self with best agriculture resource in the country, with no less than three irrigation schemes: Ncora, Qamata and Bilatye.

The R61 runs through Intsika Yethu Municipality linking the municipality with other district municipalities Amathole and O.R Tambo District Municipalities.

According to Census 2011, Intsika Yethu Municipality has total number **68797** males, 76575 females and estimated total population of **145372** residing in Intsika Yethu Municipality. The municipality has a higher population of females than male population. The municipality is predominantly rural, living in small villages which around. 87% of people in the municipality are Xhosa speaking with 99% of Africans.

The map below depicts the geographical area of the municipality:



Age in completed years by gender

Female	Grand Total		Male	Female	Grand Total	
0 – 4	8971	8565	17536	6.2	5.9	12.1
5 – 9	9129	8827	17955	6.3	6.1	12.4
10 – 14	9017	7975	16992	6.2	5.5	11.7
15 – 19	9438	8146	17584	6.5	5.6	12.1
20 – 24	5579	4984	10563	3.8	3.4	7.3
25 – 29	4049	3587	7635	2.8	2.5	5.3
30 – 34	2825	2995	5820	1.9	2.1	4.0
35 – 39	2584	3244	5828	1.8	2.2	4.0
40 – 44	2126	3580	5706	1.5	2.5	3.9
45 – 49	2310	3967	6277	1.6	2.7	4.3
50 – 54	2555	4174	6729	1.8	2.9	4.6
55 – 59	2468	3857	6326	1.7	2.7	4.4
60 – 64	2386	3488	5873	1.6	2.4	4.0
65 – 69	1848	2446	4294	1.3	1.7	3.0
70 – 74	1632	2665	4297	1.1	1.8	3.0
75 – 79	886	1675	2562	0.6	1.2	1.8
80 – 84	611	1383	1994	0.4	1.0	1.4
85 +	384	1017	1401	0.3	0.7	1.0
Grand Total	68797	76575	145372	47.3	52.7	100.0

The above elastrators that Intsika Yethu Municipality has relatively young population with the majority of its inhabitants falling under the age of 5-9. The graph shows a very sharp dip in numbers after the teens with very few people falling in the middle age category. For example the number of people aged 15-19 is roughly 2 times larger than the number of people in the 40-44 categories.

IYLM is characterised by high unemployment rates with 44% of the working population being officially unemployed in 2009, as in seeking work opportunities but unable to find them. ECSECC estimated that this number would decrease slightly in 2010 to around 42%. There has been a reasonable drop in the rate of unemployment over the last 10 years since 2002 when unemployment stood at 54%. The largest employment sector in IYLM is the tertiary sector which employs 74% of all employed people within the formal sector. The largest numbers of people employed within the tertiary sector are involved in general government. ECSECC estimated that there would be about 4263 people working in general government in recent years.

1.3 SERVICE DELIVERY OVERVIEW

The rural nature of Intsika Yethu Municipality makes the municipality continues to strike by huge infrastructure backlogs that hinder the municipality to 100% service delivery to its respective communities.

The issue of electricity backlog is still a huge challenge; the municipality has been on talks with Eskom concerning the electricity backlogs of the municipality. The key challenge of the municipality is still non-electrification of some villages in different wards.

Intsika Yethu Municipality is currently tarring number of streets in Cofimvaba town, this project also includes development of storm water. By this project, it is showing strides to improve the drainage system of the municipality. The similar project is currently underway in Tsomo town and this is to improve the drainage systems of both towns. The municipality is also engaged with various access road constructions in various wards of the municipality.

The refuse removal only focuses on urban and peri-urban areas in the municipality. This means the municipality focuses on Cofimvaba and Tsomo in refuse removal. A service of weekly waste collection is done to all households and daily service to all business in Cofimvaba and Tsomo. Intsika Yethu Municipality has supplied the skip bins and side bins in all municipal strategic points in the two towns. The municipality still have a huge backlog on the refuse removal because rural communities still bury their waste.

There is one permitted landfill site in Cofimvaba and one Transfer Station in Tsomo all these are operational.

Intsika Yethu Municipality for the year under review did not perform any water related service, this was done by Chris Hani District Municipality as it took over as the water services authority.

Intsika Yethu Municipality has improved its audit outcomes, from disclaimer to qualified audit outcomes. This has shown that the municipality has drastically improved in financial management and administration. There is still a lot to be done to have even better results for the next financial year. The details of the financial health have been presented in **chapter 5** of this document.

1.4 FINANCIAL HEALTH OVERVIEW

This section has been presented in Chapter 5 of the document.

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

Intsika Yethu Local Municipality main administrative unit is in Cofimvaba, this is where all municipal departments are located. The other administrative site (site offices) can be found in Tsomo town.

In the financial year, the municipal organogram reflected a total all positions with positions filled with the remaining vacant positions. The filling of vacant position is informed by a number factors availability of budget to fill vacancies. Intsika Yethu Municipality has managed to feel all positions of Municipal Manager, section 56 Managers (only one section 56 manager post that is vacant) and number of assistant managers, 25 filled posts with 12 vacant posts.

Below depicts the breakdown in filling of posts in the municipality

	Approved positions (e.g MM-S57 etc...)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Senior Management Section 57	1	1	0
2	Senior Management Section 56	5	4	1
3	Assistant Managers	37	25	12
4	Supervisors & team Leaders	93	39	52
5	Operational Staff	256	171	87
	Total	392	240	152

1.6 Auditor General Report

For the financial year 2014/2015, the municipality has received unqualified audit opinion from the Auditor General. The municipality progressively continues to address the findings of the audit report, however the municipality has noted the overview of the report. Detailed information is contained in the AG's report.

Chapter 2

Governance

Component A: Political and administrative Governance

2.1 Political Governance

To align the municipality with the terms 151 (2) of the constitution of the Republic of South Africa, the executive and legislative of the council has vested in its municipal council. In the Municipal Systems Act (Act no 32 of 2000), Section 11 (1) it stated that executive and legislative authority of a municipality is exercised by the Council of the municipality, and the council takes all the decision of the municipality subject to section 59.

According to Section 59 of the Municipal Systems Act, municipality council must develop a system of delegation that maximise administrative and operational efficiency and provide for adequate checks and balances and, in accordance with that system, may: -

- a) Delegate appropriate powers, excluding a power mentioned in section 160 (2) of the Constitution and the power to set tariffs, to decide to enter into a service delivery agreement in terms of section 76(b) and to approve or amend the municipality's integrated development plan, to any of the municipality's other political structures, political office bearers, councillors and staff members;
- b) Instruct any such political structure, political office bearer, councillor, or staff member to perform any of the municipality's duties; and
- c) Withdraw any delegation or instruction.

Systems of Intsika Yethu Municipality are mixed with ward participatory system. The municipality has, in terms of Section 53 of the Municipal Systems Act, defined the role and area of responsibility of each political structure, political office bearer and the municipal manager. In terms of the municipality's Policy on Roles and Responsibilities and the Delegation of Power, as well as the delegations register, Council has devolved certain decision making powers (apart from those directly assigned by legislation) to the Executive Committee, the Mayor, the Speaker and the Municipal Manager.

The Speaker is the chairperson of the municipal council, whilst the Mayor is the chairperson of the Executive Committee and the head of administration is the Municipal Manager.

The composition of political parties is as follows

1. African National Congress (ANC)
2. United Democratic Movement (UDM)
3. Congress of the People (COPE)
4. Pan African Congress (PAC)

The municipal Executive Committee is the principal structure of the Council. It is this committee that receives reports from the standing committees of the Council and deliberates and forwards the reports with recommendations to Council when it cannot dispose of matters in terms of its delegated authority.

The following are the councillors that serve in the Executive Committee during the year under review:

Councillor	Portfolio
K Vimbayo	Mayor
N Tshangana-Nkota	Political head: Community Services
S Myataza	Political head: Infrastructure Development and Planning
N Ntsaluba	Political head: Corporate Services
S Nobongoza	Political head: Budget and Treasury
K Mdleleni	Political head: Planning and Development
M Toni	Political head: Special Programmes Unit
W Mdwayingana	Political head: Local Economic Development

The Intsika Yethu Council has defined the following roles for Speaker

- Chairperson of the Council
- Ambassador of all interest of the members of the municipal council
- In-charge of Community Development Workers (CDW's) programmes and Ward Committees

According to Section 77 – 78 of the Municipal Systems Act, Intsika Yethu Council has established Public Participation Unit that is placed in the Municipal Managers Office. The aim of this office gives support to CDW's and Ward Committees in a form of capacity building, meetings and constant reports.

The municipality always makes sure that before community needs are prioritised in the IDP, they are first fully discussed at ward level in their respective wards. This is to ensure that proper public participation process has been followed. Ward Committee meetings are held on monthly as per schedule in the Office of the Speaker. The reports are submitted and presented to the municipal Council through the Office of the Speaker. Intsika Yethu Municipal Ward Councillors and Ward Committees have an affable relationship.

The municipality has 210 Ward Committees which are placed in all 21 wards of the municipality and are chaired by ward councillors.

Intsika Yethu Municipality has By-laws relating to standing rules and orders, which were revised. The section 79 committees have had varying levels of functionality, with the most active committees being the Audit Committee and Municipal Public Accounts Committee (MPAC).

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipality has functional Public Accounts Committee (MPAC) in place, which fulfils an oversight role of the institution's performance, both at executive and administrative levels, specifically regarding the institution's annual report, in respect of which it produces an oversight report.

The names of the MPAC Committee are:

Cllr M Shasha (Chairperson, ANC)

Cllr N Magaga (ANC)

Cllr S Tame (UDM)

Cllr V Matomela (ANC)

Cllr M Zulu (PAC)

Cllr M Hewu (ANC)

Cllr M Mbebe (ANC)

Cllr N Ntloko (ANC)

Cllr P Nqandela (ANC)

Cllr N Mgodeli (COPE)

AUDIT COMMITTEE

Intsika Yethu Municipality aligns itself with MFMA with state that each municipality must have an audit committee, subject to subsection (6). An audit committee is an independent advisory body which advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipality entity on matters relating to internal financial control and internal audits.

Ms V Hlehliso (Chairperson)

Mr L Galada

Mr G Rasmeni

Mr J Mbawuli

2.2 ADMINISTRATIVE GOVERNANCE

The municipal executive management structure consists of Municipal Manager, appointed according to section 54 (a) of the Local Government: Municipal Systems Act, and five managers that are accountable to the municipal manager. These are appointed by the municipal council in terms of section 56 of the Municipal Systems Act. The function organisational structure of the municipality consists of the following:

Name	Department
1. Mr Z Shasha	Municipal Manager
2. Mr X Ntikinca	Budget and Treasury
3. Ms N Nkuhlu	Corporate Services Department
4. Ms A Ntengenyana	Community Services Department
5. Mr S Koyo	Infrastructure Development and Planning
6. Mr K Maceba	Local Economic & Development

On weekly bases the Municipal Manager convenes executive management meetings aimed at probing the progress of the municipality concerning the service delivery programmes and other operational programmes of the municipality. The aim of these meetings is to ensure the programmes are aligned with the strategy and vision of the municipality. The municipal manager of the municipality guides the operations of the municipality are adhered to, and general guidance to the council, the political bearers and administration on compliance with Municipal Finance Management Act no 56 of 2003.

Although Intsika Yethu Municipality is trying its outmost best to address gender imbalances, there is still a lot to be done.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS

Intsika Yethu Municipality fully participates and is always represented in Intergovernmental Relations Forum. This is done through the Office of the Municipal Manager, Mayor and Exco members. Intsika Yethu Municipal Mayor is a member of DMAFO that was established in terms of Section 24 and 25 of the Intergovernmental Relations Framework Act (Act 13 of 2005). The municipality also participates in the provincial level of MUNIMEC convened by the MEC for Local Government and Traditional Affairs. These meetings sit on quarterly bases and to deliberate on issues of service delivery and cooperative governance matters. Intsika Yethu Local Municipality host one IGR meeting per quarter totalling 4 sittings of IGR in a financial circle. There were 4 successful IGR meetings which the municipality facilitated.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality is keen on providing democratic and accountable government to local communities. It is also keen on involving its respective communities in matters of the municipality.

Intsika Yethu Municipality has developed frameworks, particularly the Public Participation Strategy and other public participation imperatives. The municipality continues with community outreaches to produce suggestions on the development and revision of the integrated development plan, (IDP) whilst IDP representative forum, made up councillors, ward committees, traditional leaders, non-governmental organisation and sector departments and other organs of states. This is convened by the Mayor, in order to refine the inputs into IDP as well factor in the programmes of the various organs of state.

Administratively all the meetings that involve public initiatives are located in the Office of the Municipal Manager, this where public participation unit is based.

2.4 PUBLIC MEETINGS

Intsika Yethu Municipality holds all public meetings through Public Participation Unit. All Council Meetings are open to the members of the public.

Nature and purpose of the meeting	Dates of the meeting
IDP and Budget Roadshow meeting held at the following wards; 19,20,21,16,06,08,11,12,17 and 18	05/05/2015
IDP and Budget Roadshow meeting held at the following wards; 011,07,14,15,10,13,02,03,04, and 05	06/05/2015
IDP roadshow held at ward 14	23/03/2015
IDP roadshows held at wards:17,05,and 18	20/10/2014
IDP roadshow held at the wards: 07,08, and 14	21/10/2014

IDP roadshow held at ward: 13,10, and 16	22/10/2014
IDP roadshows held at ward: 06,19, and 9	23/10/2014
IDP roadshows held at ward:20,21, and 03	24/10/2014
IDP roadshow held at ward:04,02 and 11	27/10/2014
IDP roadshow held at ward 14	28/08/2014
Public Participation on delimitation process at ward 14	10/03/2015
Launch of public participation and local communicator's forum at ward 14	21/05/2015
Public Meeting on introduction of contract electrification	19/11/2014
Public meeting at ward 05	17/07/2014
Public meeting at ward 03	09/07/2014

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria	Yes/No
Does the IDP have priorities, objectives, KPI's, development strategies	Yes
Does the IDP have multi-year targets	Yes
Are these aligned with Performance Management Scores	Yes
Does the budget aligned and can they calculate into score?	Yes
Do the IDP KPIs align Section 57 managers	Yes
Do the KPIs lead to functional area KPIs as per SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were all indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frame?	Yes
Does the municipality have impact, outcome, input, output indicators?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Intsika Yethu Municipality has an adopted Risk Management Policy and has an effective Risk Management Committee chaired by the Senior Manager and constituted of other senior managers, middle management and the municipal manager. The Risk Management Committee sits on quarterly basis and provides terms of reference to the audit committee. The municipality has a risk register where it classifies its risks and develops mitigating factors to deal with the risks at hand.

2.7 ANTI-FRAUD AND CORRUPTION

To continue to strive for clean administration, Intsika Yethu Municipality has adopted Fraud Prevention Strategy where municipal staff was workshopped. This is coordinated under the Internal Audit unit that is placed under the office of the municipal manager. Intsika Yethu Municipality has a customer care line that can be used to report all the wrong doings. This can be seen in all municipal websites, all publications and branding material.

2.8 Supply Chain Management

Intsika Yethu Municipality has a working Supply Chain Management Policy, which guides the Supply Chain unit providing effective and functionality to the unit.

2.9 By-laws

The municipality has developed quite a number of By-laws, the only challenge is the enforcing the by-laws. The municipality has crafted a plan to attach the enforcement of by-laws to Peace Officers so as to fully implement.

BY-LAW	RESPONSIBLE DEPARTMENT
Management and control of informal settlements By-law	Infrastructure Development and Planning
Accommodation Establishments	Infrastructure Development and Planning
Aesthetics By-law	Community Services Department
Street Naming By-law	Community Services Department
Funeral Parlour By-law	Infrastructure Development and Planning
Encroachment By-law	Infrastructure Development and Planning
Building Control By-law	Infrastructure Development and Planning

2.10 Website

Intsika Yethu Municipality utilises its websites to publish all documents, news and other information related to its stakeholders and respective communities. Below is the list of documents in the website:

Documents published on the municipal website	Yes/No
Annual Adjustment budget and all budget related documents	Yes
All budget related policies	Yes
Previous Annual Report	Yes
Long Term borrowing contracts	
Supply chain management contracts above a prescribed value	Yes
Quarterly Reports tabled in the council in terms of Section 52	Yes

2.11 Public Satisfaction

The municipality with services of a service provider conducted a community satisfaction survey in all wards of the municipality. The survey focused on various service areas that the municipality provides to communities. Some of the areas that the survey focused on were:

Customer Care

Public Participation

Local Roads and Bridges

Youth Development

Inter-governmental Relations

Economic Development

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPONANT A: BASIC SERVICES

As noticeable Intsika Yethu Municipality is a rural municipality and its number one challenge is the issue of backlogs.

3.1 Water and Sanitation

Chris Hani District Municipality assumed its water services provider which led to the transference of all water services employees from Intsika Yethu Municipality to Chris Hani District Municipality. This resulted to that CHDM was the sole provider of water and sanitation.

3.2 Electricity

Electricity in Intsika Yethu Municipality still has a huge backlog, with number of villages without electricity. Below is the list of villages that have been electrified in the financial year under review.

Ward	Villages	Type of households	Number of households
11	Makwababa Village	Rural	126
10	Komkulu Village	Rural	113
	Mahlubini Village	Rural	88
			Total 327
			Budget R 6 million

Below is the list of backlog

At present Intsika Yethu Local Municipality (IYLM) has an electricity backlog of approximately **12 423 households**. These backlogs are all in the rural areas which are within Eskom's area of license. However the pressure from the communities emanating from the slow pace of delivery has necessitated for IYLM to become part of the implementation solution. In terms of Eskom's plans going forward, approximately 500 connections can be delivered per annum. If IYLM does not participate in resolving this situation, this effectively implies that the last households in the list will access basic electricity in 26 years' time, i.e. approximately in 2041. This is excluding any potential growth in the area over the years to the last house connection

Intsika Yethu Municipality does not have its own electricity department but there is unit placed und Municipal Public Works. The unit only focus on internal issues only external jobs are handled by Eskom and service providers.

Employees	Posts	Employees	Vacancies (Fulltime)	Vacancies (total of posts)
3 (permanent, electrician, artisan, general students)	3	3	0 %	100%
2 students				
Total 3	3	3	3	100%

3.3 WASTE MANAGEMENT

The unit is responsible for refuse collection, street cleaning and waste information or waste date management, recycling, awareness and landfill site management. The refuse removal focuses in the CBD of both Cofimvaba and Tsomo and peri-urban areas of Intsika Yethu Municipality. The municipality provides weekly waste collection for residential and daily

waste collection for businesses in Cofimvaba and Tsomo. The municipality provided skip bins and sidewalk bins placed at strategic points in Cofimvaba and Tsomo. The municipality issues waste plastic bags for each household and business.

The municipality provides a weekly refuse removal service to only a limited number of households within its service areas. For now the municipality does not provide rural waste service. The municipality has a total backlog of 19.84% with the majority in the rural areas.

Waste management services delivery strategy and main role-players. The Intsika Yethu municipality employs two pronged approach in terms of waste management by promoting cleanliness as well as alleviation of poverty. The street cleaning is done by casual workers recruited from the different wards on a three month rotational basis which is now extended to six months. This project is funded through the Extended Public Works Programme. Awareness campaigns are conducted quarterly in both units (Tsomo & Cofimvaba).

Households within the CBD have been supplied with industrial wheelie bins and 200 litres bin liners. In Tsomo unit the municipality with the help of DEA has introduced the programme separation at source, two wheelie bins per house hold had been distributed in Tsomo town and EXT1 in all residential sites. Waste collection is done once a week per area and the densely populated areas have also been supplied with skip bins and steel bins which are collected once a week.

The municipality has a partnership with Chris Hani DM and DEA which has supplied bailing machines for both the transfer station and landfill sites. The Department of Economic Development and Economic Affairs is supporting the municipality also in terms of the goals of the National Waste Management Strategy forming a Waste Management Co-operative. Waste is sorted at the site by the co-operative which then bail and sell the waste to our markets (Cannibal glass recycling, Impact recycling).

The Municipality is registered with REDISA (Recycling and Economic Development Initiative of South Africa) to assist in the collection of waste tires to save the landfill air space. The amount of waste received in the landfill site is weighed and recorded daily. The recordings are then reported on the South African Waste Information System.

The Integrated Waste Management Plan is being reviewed as circumstances have changed since the 2005 when it was drafted. The IWMP is drafted by the district in consultation with local municipalities and is therefore adopted at the district and implemented by the local municipalities. Implementation is done as follows:

- Implementation of current legislation
- Implementation of waste minimisation strategies e.g. sorting of waste at source and site.
- Compliance with DWAF landfill requirements.
- Waste disposal processes
- Waste collection & transportation

- Waste disposal
- Sorting

Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	2781	552	2229	2229	100%

Major Challenges in waste management services and remedial actions

- Illegal dumping
- Inability to extend basic waste/lack of refuse removal services in rural areas

Remedial Actions

- The municipal to investigate the extension of waste removal to rural areas.
- Awareness campaign to all wards of the municipality about the dangers of illegal dumping.

3.4 HOUSING

Housing and Town planning services delivery strategy and main role-players. The municipality has a role to ensure that there is suitable land for housing development. In some cases, housing development may be on occupied sites for example in the rural villages the municipality has to ensure that the applicants have sites and a process that ensures suitability of the land is undertaken. Municipality has to ensure that every housing project has approved beneficiaries. Ensures that the project is part of the municipal Integrated Development Plan (IDP). The municipality has to ensure that there is a Housing Sector Plan that details the municipal yearly processes in terms of housing development. The town planning unit is responsible for the formalisation of land on which housing development is earmarked. The above is the responsibility of the assistant manager town planning and land use.

Level and standards in Housing and town planning services

Town planning services are concentrated within the urban centres of the municipality being the towns of Tsomo and Cofimvaba. Enforcement of land use management is not effective as it should, due to resistance from owners and users of land, citing lack of knowledge and stating that the right of ownership of land supersedes any law. Planning for human settlements (housing) is not going at the pace it should due to planning procedures which take a number of years, also having issues of land owned by the Department of Rural Development, who is not will willing to give consent to allow formalisation of land already occupied.

Annual performance as per key performance indicators in housing and town planning services:

Housing and Planning is the Key Performance Area of the provincial government. The role of the municipality is facilitation of the housing programme in the municipality. Based on the information from the department the percentage estimates of backlogs for informal settlement (Cofimvaba and Tsomo) is 450 households. It is the province that performs this with only facilitation role from the municipality.

Major challenges in housing and town planning services and remedial actions

Staff challenges

Resources challenges

Spatial planning

Preparation and approval process of SDF:

The municipality has an approved MSDF adopted May 2013 and is still in line with projects identified in the municipal IDP. A number of projects that are currently being implemented within the area of IYM are projects earmarked by the MSDF. The MSDF was forward to the relevant stakeholders and also uploaded on the municipal website. As mentioned above projects that are on the MSDF are also on the MSDF, this makes project identification and implementation complaint to both the documents. Projects that are currently being implemented and planned earmarked in the IDP and MSDF.

1. Tsomo Bulk services (New Housing development)
2. Ncora irrigation scheme
3. Ward 8 sanitation
4. Roads and storm-water plan
5. Roads maintenance plan
6. Planning and approval of residential developments (Tsomo and Cofimvaba)
7. Land fill and transfer centre (maintenance and operations)
8. Lubisi dam tourism centre

Land use management:

The municipalities should provide information that indicates effective use of land through the number of applications received and processed in the following categories:

- REZONINGS
 - Two applications
 - Erf 302, Cofimvaba- rezoning from special residential to general residential
 - Erf 14, Tsomo- rezoning from special residential to general residential
 - Erf 31, Tsomo- rezoning from special residential to general residential
- SUB-DIVISION
 - Applications are a combination of rezoning and subdivision.
- CONSENT USE
 - No applications received

- **REMOVAL OF RESTRICTIVE CONDITIONS**

No applications received

- **TOWNSHIP ESTABLISHMENTS**

Mandela view - Cofimvaba

Mahlubini (Hani View) - Cofimvaba

Nyanisweni Ext - Cofimvaba

Section C/Ext 4 – Cofimvaba

In-fills- Cofimvaba

Major challenges in spatial planning services and remedial actions

Due to the prehistoric planning circumstance planning is made difficult by the area of the municipality being made out of approximately 95 % rural and 5 % urban. Growth of settlements in rural areas is not informed or guided by the spatial development framework. The promulgation of SPLUMA will also pose a challenge of how to guide land use and spatial form of rural areas or communal land.

Remedies to the above include rural settlement plans, control of allocation of land in rural areas.

3.5 FREE BASIC AND INDIGENT SUPPORT

Intsika Yethu Municipality annually reviews its Indigent Support Policy whose basic Principles that are captured by indicating that the policy ensures that poor house are not denied their constitutional right of access to services. The Indigent Policy supports make adequate financial provision to ensure the provision of efficient to sustainable services within the area of jurisdiction.

The Intsika Yethu Municipality is an integral part of the Intsika Yethu tariffs developed and implemented in a transparent manner to ensure the ensure the sustainability of local public service to all of its citizens at an affordable.

The indigent policy is intended to improve continued access to service and provide a basket of free service as part of the poverty alleviation programme.

The municipal Council resolved that to provide solar system to non-grid (Solar) electrified homes within the municipality area. The budget for was not available until there was adjustment budget of **R 1 186 559.46**.

Free Basic Electricity		Free Basic Water	Free Basic Solar	Free Basic Re
6189	97.3 %	6476 This is categorised into two, ratepayers, indigents (Joe Slovo, Nyanisweni and Mzomhle, Ekupumleni and Tabo Village) benefiting	308 (this is from the wards without electricity).	This has two categories, rate payers (9 people) and the indigents benefiting from townships (238

		through stand pipes.		people).
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COMPONENT B: ROAD TRANSPORT

ROAD TRANSPORT

3.6 Roads

Intsika Yethu Local Municipality continued to construct utilising its own machinery to accelerate road maintenance programmes. The municipality is using other funds which are meant for road maintenance to carry out the programme by using its own plant. IYM continued to budget for fuel, repairs and salaries for the employees which are within the roads section. Intsika Yethu Municipality is the role player in the maintenance of access roads.

Level and standards in road maintenance services

The municipality has limited funding that is located only for maintenance. Since the municipality owned its plan, the roads unit is now easy to respond to needs in addressing the challenges of all access roads. Intsika Yethu Municipality deals with low volume roads, medium and high roads are the responsibility of other spheres of government (Department of Roads and Public Works).

The municipality has a credible programme of action that is used to measure the performance against the target set for the particular programme.

The budget cannot fully cope with the backlog that the municipality has, this does not mean works is not done and plans and process are done to source funds.

Table below depicts how the kilometres of gravel roads maintained

Total Roads	Gravel	New gravel roads constructed	Gravel roads upgraded	Gravel roads upgraded to tar	Gravel graded/maintained	Roads
410		5	0	2	37	

Challenges

Intsika Yethu Municipality is a rural Municipality which makes to require huge attention especially in terms of roads infrastructure. Limited budget makes it difficult for the municipality to maintain when required. The municipality continued to plan accordingly so as to work on the road maintenance programme.

The table below shows the capital expenditure on roads infrastructure for the year under review

Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance	Total Project Value
Forty to Mawusheni	R 4,351,884.39	Nil	R 4351884.39	Nil	R 4351884.39
Dekerthill to Cube	R 2, 360,000	R 2, 360,000	R 4,72000	Nil	R 4,72000
Ngqwarhu to Zwelixelile	R 1,770,000	Nil	R 1,770,000	Nil	R 1,770,00
Lower Qutss to Ndenxe	R 1,770,000	Nil	R 1,770,000	Nil	R 1,770,000
Zintlanti	R 590 000	Nil	R 590 000	Nil	R 590 000

Below is the list of projects completed in the financial year:

Name of the Project	Ward no	Status
Storm Water Management	08& 14	Completed
Mangunkone Access Road	06	Completed
Ntshingeni Access Road	1 &2	Completed
T-48 Mission to Mission Access Raod	19	Completed
Lower Seplan Access Road	20	Completed
Maya Access Road	04	Completed
Matanga Access Road	06	Completed
T544 to Nqumakala Access Road	18	Completed

3.7 Transport (including vehicle licencing & Public Bus Operation)

Intsika Yethu Municipality does not have or provide any transport facility to its communities. The municipality has its vehicle testing station on plans aimed to be constructed in the next financial year. This is aimed at increasing the revenue of the municipality.

3.8 Waste Water (Storm water Drainage)

To upgrade the two towns, Intsika Yethu Municipality constructed storm water in Tsomo and Cofimvaba. This has become an integral part as the construction of storm water drainage reduces the erosion of roads.

Below depicts the EPWP Projects for the financial year under review:

Name of the Project	Budget	Beneficiaries
Epwp Paving Project	R 924 500.00	12
Maintenance of Tsomo and Cofimvaba Roads and Stormwater Drainage	R 500 000.00	19
Bolana Access Road	R 1 000 000.00	8
T48 – Mission Access Road	R 950 000.00	8
40 – Mawusheni Access Road	R 1 500 000.00	4
Electrification on following areas :Mdibaniso;Makhwababa Mahlubini 3A & 3B	R 6 000 000.00	10
3 Interns (Electrification)	R 30 000.00	
Tsomo taring (3 Phase project)	R 35m	
Windus Street and other link roads	R 10 000 000.00	19
Cofimvaba Stadium	R 10 500 000.00	19
Total		102

2014/2015 Projects status & generated Work Opportunities Environment

NAME OF PROJECTS	TOTAL NO .OF BENEFICIARIES	GENDER		YOUTH		ADULT		Status on MIS
		Female	Male	Female	Male	Female	Male	
ENVIRONMENT								
Waste management	127 refuse collectors	55	72	44	36	10	37	Reporting
Recycling	6 sorters	0	6	0	3	0	3	Reporting
TOTAL	133	57	78	44	39	10	40	

Below is the incentive expenditure

Projects funded by Incentive Incentive	Incentive Transferred	Amount Spent (July 14 - April 15)	Balance
1. Paving (Infrastructure Sector) 2. Environmental Sector	R 1 849 000.00	R 1 436 083.00	R 412 917.00

COMPONENT C: PLANNING AND DEVELOPMENT

3.9 Brief presentation of LED strategy/plan

Economic growth is viewed as a prerequisite for converting South Africa’s hard-won political freedom into freedom from poverty and deprivation. It is within this context and in response to pervasive poverty, under-development and high rate of unemployment of its people that Intsika Yethu Municipality in August 2007 developed its Local Economic Development Strategy as a tool to guide and inform its growth and development initiatives within its municipality jurisdiction. The strategy sets out long term targets, identifies key pillars that will assist Intsika Yethu achieve its vision, and more importantly identifies priority actions that should be taken in the short to medium term. In essence Municipality is looking to LED to convert its comparative and competitive advantage into opportunities that can be exploited to the benefit of the people of the area.

Intsika Yethu Strategy Pillars

The thrust of IYM strategy is underpinned by the following strategy pillars;

- Coherent agrarian system that promotes agro-processing,
- Exploration and exploitation of Tourism potential of the area.
- Institutional innovation and good governance that is complimentary to economic growth and development,
- Promotion of SMME development biased towards rural industrialisation and
- Increased forestry productivity and creation of processing hubs.

Setting of LED unit and the availability of LED expertise

In pursuance of its LED vision and with an aim to achieve the strategic pillars discussed above, Intsika Yethu Council set and approve establishment of a fully functional LED Unit/department. To date, Intsika Yethu LED unit is existing and fully functional. It is composed of qualified staff of a Manager; LED and Planning (Section 57), Secretary, LED Coordinator (Assistant Manager), Programme Managers (Agric , SMME, Poverty Alleviation, Soil Conservation and Forestry and Tourism) 2 Data Capturers and students that come for experiential training.

LED stakeholder forum functionality

To better understand the local space and get an insight on LED opportunities, initiatives and challenges confronting the local space, Intsika Yethu LED department has formed the following forums/fora:

- Intsika Yethu Business Chamber
- Intsika Yethu Local Tourism Organisation
- Co-operative Movement

In terms of their calendars, Intsika Yethu chamber of business sit monthly, same is the Executive of the LTO. However the general meeting for LTO sits twice a year. As the department we have noticed that these forums do not sit as per schedules in their calendars. They sit adhocly and have serious structural and administrative deficiencies. We are however developing strategies and means to ensure that these structures are capacitated. We have developed a year programme for these structures where roles are clearly defined.

Funding opportunities of LED activities

The municipality alone cannot achieve its strategic intent and the strategy therefore has been crafted to accommodate inputs in the form of funding, skills development and resources from external funders or partners.

In 2014/15, the following programmes/projects were funded by various stakeholders (see the table below);

Programme	Funder/Donor	Amount
1. Community works Programme	COGTA	R9M
2. Eradication of wattle	CHDM	R2.4M

PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

SPECIAL DEVELOPMENT AREAS

These areas have existing potential which need to be improved and already have some facilities to promote integrated development. They are strategically located at points of accessibility, where higher order community facilities can be clustered to ensure that a number of rural settlements are served in a more efficient manner. They are the following 'nodal centres'.

Nodal Centres - Tsomo and Cofimvaba Towns

These are considered the most important nodal areas within the municipality. Some specific projects have been identified to improve the function of these towns. These are very critical as they serve as service centres for the surrounding rural settlements. Upgrading of

infrastructure will ensure provision of a higher level of services. Many people still commute to Queenstown to buy high order goods and for banking facilities.

Prioritized Secondary Nodes

These rural nodes are focus for development planning for livelihoods support in agricultural development. They are key target areas for land reform and rural housing development projects. These rural settlements were not formally planned and the need for rationalization has been identified.

Ncora

- The area has history and is being earmarked for agricultural development.
- There is a need for funding of irrigation schemes.
- There is existing infrastructure which could be improved and utilized for training and development of skills for the nearby communities.
- There is a need for funding to improve existing irrigation schemes.
- Fish farming will have to be investigated.

Qamata

- The area has lots of agricultural potential and will be developed for maize production;
- Construction of shearing sheds;
- Piggery;
- Establishment of community gardens;
- The need for Environmental Impact Assessment as part of planning for all proposed developments which have potential to change the current land uses as well as upgrading of infrastructure;
- Protection and preservation of natural vegetation is suggested.
- There is also a need to investigate possibly of a game reserve coupled with proper management and fencing.

Bilatye

- The area has been earmarked for wheat production and development of an agricultural village.
- Other projects like construction of dipping tanks and piggery will add value to the livelihood of the community. The following has to be considered:-
- Assessment of the available resources like dams and making proper use for the proposed development.
- Investigations of possible land suitable for wheat production.

Sabalele

Has potential for tourism development but has to be improved through the proposed national Monument. Other tourist attractions areas will have to be identified and developed to ensure a holistic tourism route.

Lubisi

Promotion of fish farming -

There is need for co-ordination with the Department of Economic Affairs and Environment for the municipality to be able to deal with the project based on the current legislation and requirements

Current Land Use

- The current land uses in Intsika Yethu fall within the following broad classes
- Settlement and towns
- Veld and grazing
- Subsistence agriculture (includes dry land agriculture and all year grazing)
- Transition area (comprising settlements and more intensive/ commercial and agriculture)

Settlements and Towns

The percentage are covered by settlements in the two dominate districts amounts to 1% in each case. There is visibility of urban sprawl around the urban centres due to the need for housing to accommodate the migrants in to these centres in search of job opportunities. This has resulted in the visibility of informal settlements on the fringe of Cofimvaba.

Grazing

Land use in Intsika Yethu Local Municipality is mostly grazing. Due to poor management of arable soils, most of it has been left fallow with livestock moving freely through these areas. All the communally managed districts have a smaller percentage of land available for grazing than the commercially managed districts. Tsomo district is one of the areas that has the least percentage for grazing in the commercially and communally managed areas while Cofimvaba districts has 50% or less available land for grazing.

Crop Cultivation

The magisterial districts under communal rangeland management have a greater percentage area under crop cultivation than the districts under commercial management. Tsomo (45%) has the greatest percentage area under crop cultivation within the two agrarian systems. There are currently agricultural programmes for crop production that are taking place in the municipal area.

Commercial Forestry

Amongst the other magisterial districts, within the CHDM, Cofimvaba has the greatest percentage of commercial forest cover. Forestry development is another area which has enormous potential . The challenge is the development of the existing potential. A lot of potential is not tapped because of lack of information and lack of capacity. Some efforts have been made by the Intsika Yethu Municipality to co-ordinate broad forestry programmes.

Livestock Production

It is evident that there are too many animals in the Intsika Yethu area which continuously graze in the same place for extended periods. This is due lack of control to move the livestock. There is inadequate pasture in autumn which always results in the livestock not having enough weight for the breeding season. Cows in poor body condition do not cycle as soon after calving, which can result in delayed breeding, hence poor quality livestock and livestock products.

Water Quality and Quantity in Rivers

The high water quality degradation and high sediment load of streams and rivers reduces the number of uses the water can be put to and also significantly increases the purification costs for maintenance of equipment. The high sediment loads also decrease the capacity of reservoirs and reduce streams and aquatic life use. It also results in severe depletion of habitat quality. There is a reduction in the number of species and quantities per species including fish.

EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE FOR INDUSTRIAL ACTIVITIES

An analysis of Intsika Yethu economy indicates that it has high levels of concentration with high dependency on community services. The analysis of the local economy indicates that sectors with a comparative advantage at Intsika Yethu are agriculture, trade and construction and tourism. These are the sectors the strategy has identified as key to unlocking the economic potential of the municipality.

During the financial year Intsika Yethu Municipality implemented the following programmes and projects:

1. Crop production programme in ward 1, 9 and 10
2. Wool Improvement Programme (shearing shed) in ward 2
3. Livestock Improvement Programme (Custom Feeding Program) in ward 13 and 17

As a way of promoting our Tourism and heritage, the following events were attended:

1. Grahamstown Arts festival
2. Ubuntu Arts in the Park Festival
3. Inkubeko Yethu Youth Cultural Fashion Show.

We also hosted the following events, Isingqi se Intsika Yethu and Chris Hani Traditional House Race Challenge.

Intensify Enterprise support and business development

- **The type of business development services (BDS) provided to SMME**

- The SMMES across the district have been organised into a business chamber. The purpose is to give them a voice and to enable them to participate meaningfully to local economic development initiatives of Intsika Yethu. Secondly, to lobby and influence the municipality and other government sectors and external donors in areas of their interest.
- Training has also been made to members of the chamber and coops on various aspects, e.g. business management

- **Public and private partnerships established**

The partnerships established with strategic partners in 2014/15 are as follows;

- Department of Economic Development and Environmental Affairs
- Department of Minerals and Energy
- COGTA
- National Wool Growers Association

- **Number of new formal SMME established within the municipality**

No new formal SMME were established in 2014/15 financial year but much energy and efforts were put into strengthening of the already LED existing structures

- **Number of new employment opportunities through Expanded Public Works Programs and Public and Private Partnerships.**

The main programme that created job opportunities is Community Works Program which created 1250 job opportunities in all wards and Wattle programme which created 182 job opportunities in two wards.

Annual performance as per key performance indicators in LED

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	R4 288 499.17	R3 465 795.57	80%
2	Number of LED stakeholder forum held	26	26	26
3	Percentage of SMME that have benefited from a SMME support program	50	61	83%
4	Number of job opportunities created through EPWP	1000	1251	125%

5	Number of job opportunities created through PPP	nil	nil	nil
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Challenges regarding LED strategy implementation

The success of the strategy rests on two main pillars:

- a) Buy in and support by all stakeholders identified in the strategy and
- b) Resource allocation (people & money) and commitment to implement;

The serious challenge to implementation of LED strategy is under-funding. The budget allocated to LED department is pittance, trivial to an extent that it is a mockery to the very same concept /notion of local economic development of the area. The solution is simple, more money should be put in the LED department in a more or less the same level that the Infrastructure department is being funded. The economic sectors or sector departments should endeavour to plough more money on the strategic programmes and projects as identified in our LED Strategy.

1. General information (population statistics)

<i><Insert name of municipality></i> GENERAL INFORMATION
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Reporting Level	Detail	Total	
Overview:	Intsika Yethu municipality is an administrative area in the Chris Hani District of Eastern Cape. Intsika Yethu is an isiXhosa name meaning "our pillar". It is made up of two towns Cofimvaba and Tsomo but is mainly rural in nature with 98% of		
Information:	<i><Provide statistical information on (as a minimum):></i>		
1	Geography: Geographical area in square kilometres: 2711km ² Note: Indicate source of information: Statistics SA	<i><total></i> 2711km ²	2711km
2	Demography: Total population: 145 372 Note: Indicate source of information: Stats SA	<i><total></i>	
3	Note: Indicate source of information and define basis of indigent policy including definition of indigent	<i><total></i>	
4	Total number of voters: 92889	<i><total></i>	92 889
5	Aged breakdown: - 65 years and over: 14 548 - between 40 and 64 years: 30 911 - between 15 and 39 years:75 577	<i><total></i> <i><total></i> <i><total></i>	14 548 30 911 75 577

	- 14 years and under: 52 483 Note: Indicate source of information: stats SA	<total>	52 483
6	Household income: - over R3,499 per month: 4 349 - between R2,500 and R3,499 per month: 3 698 - between R1,100 and R2,499 per month: 27 326 - under R1,100 per month: 77 294 Note: Indicate source of information: STATS SA	<total> <total> <total> <total>	4 349 3 698 27 326

1. Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives The strategic objective of Intsika Yethu LED is to support formations, retention and expansion of businesses and initiatives that provide job opportunities and income to the people of Intsika Yethu municipality. The anchor programmes are: <ul style="list-style-type: none"> - Crop production - Wool improvement programme - Livestock improvement programme - SMME programmes - Tourism and heritage programmes - Forestry programmes 		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes the following activities:		
KPA: Promotion of economic growth and development	<ol style="list-style-type: none"> 1. <i>Facilitate implementation of LED strategy</i> 2. <i>Establishment and strengthening of existing LED structures</i> 		
Agricultural development	<ol style="list-style-type: none"> 1. <i>Development of infrastructure for economic development e.g Construction of a shearing sheds and dipping tanks</i> 2. <i>Facilitate implementation of livestock improvement programmes</i> 3. <i>Promotion of dryland crop production in strategic areas across the local space</i> 		
Forestry development	<p>/</p> <p>Identification and facilitation of Forestry projects e.g.</p> <ol style="list-style-type: none"> 1. Tree Nursery Project 		
Promote Poverty Alleviation Programmers	<ol style="list-style-type: none"> 1. Facilitation of implementation of poverty alleviation projects by Dept of Social Development Programme by CHDM. 2. Implementation of Massive Food. 3. Facilitate Implementation of Irrigation Schemes Project. 		

Partnership Promotion	<ol style="list-style-type: none"> 1. Pursue and strengthen the existing partnership with various departments/organisations on LED Programmes. 2. Lobby and facilitate other institutions to enter into and sign partnership agreement on LED common interest programmes. 3. Coordinate and Facilitate Funding Mobilization for the municipal development. 		
Promote Tourism Development	<ol style="list-style-type: none"> 1. Upgrade existing infrastructure in Lubisi Dam. 2. Promote tourism sites across the municipal jurisdiction. 		
SMME Development	<p>Establish LED Forum and other Support structures</p> <ol style="list-style-type: none"> 1. Support SMME's 2. Facilitate Implementation of the Integrated 		
Strategic planning and implementation	<ol style="list-style-type: none"> 1. Develop process plan for the IDP review process 2. Facilitate IDP review process 3. Develop IDP and SDBIP documents 		
	The strategic objectives of this function are to:		
	<ul style="list-style-type: none"> - Resuscitate primary agricultural production and unlock the latent potential of IYM - To assist formal and informal businesses involved in job creation activities and value addition in IYM - To develop and market tourism and heritage at IYM - To facilitate creation of job opportunities in IYM - To develop credible IDP and SDBIP in IYM 		
	The key issues for 2014/15 are:		
	<ul style="list-style-type: none"> - Widespread poverty - High rate of unemployment - High dependence on grants - Widespread of diseases such as HIV/AIDS - Lack of economic infrastructure - Unwillingness of big businesses to invest in our local space 		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1			
	- Professional (Directors / Managers): Director, Assistant Manager and 4 programme managers		
	- Non-professional (Clerical / Administrative)2		
2	- Temporary: none		
	- Contract: 4 contract workers		

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.11 Libraries

Libraries are the function of the DSRAC and the municipality currently runs them on agency basis. The municipality continued to work with signed service level with the province who has committed to fund the services.

The two towns operate library facilities through seconded professional librarians and staff appointed by the municipality. There are challenges that affect the operations of the libraries:

- Adequate Funding
- Lack of internet access (in both Cofimvaba and Tsomo libraries)
- Lack of maintenance plans

Intsika Yethu Municipality boosts about accessibility and provision of community halls in all wards with community halls. The municipality established community halls committees that manage the operations and generate income for maintenance for the hall.

3.12 Cemeteries

A number of cemeteries in the municipality are generally bit far from maximum capacity and a cemetery management is continuing to manage their effective use. The municipality has planned an awareness campaign that is aimed to educate the communities of both Cofimvaba and Tsomo about the how they should use cemeteries to comply with EIA standards. The general challenge that the municipality face is unwillingness of communities to follow procedures to avoid paying user charges. The municipality has already implemented a plan to stop communities to use the cemeteries informally as it has negative impact on natural environment.

3.13 Special Programme (SPU)

Introduction to SPU

Intsika Yethu Municipality has well established SPU placed in the Office of the Municipal Manager with Office of the Mayor politically. The unit has a portfolio head that heads the programmes of the unit. SPU deals with youth development, elderly people, women empowerment, people with disabilities coordination, HIV and AIDS coordination. The municipality continues to boosts about its Mayoral Cup Tournament that has been in the municipality for years. The tournament has introduced youth to sport to curb from the bad behaviours and be involved in sports. The Mayoral Cup was fully implemented focusing on soccer and netball. The tournament starts at ward level allowing all clubs to participate. The

clubs participated in the top 16 tournament received soccer and netball balls, kit and incentive aimed at assisting towards the development.

IYM have empowered of Intsika Yethu through different programmes. Some the projects that the municipality assisted was the craft project where women assisted with market and were assisted to exhibit and sell in the Grahamstown Arts Festival.

The municipality has assisted the disability structure by making sure that they fully participate in the Parliament of the Disability at provincial and district levels.

Mayor has a social empowerment programme that is aimed to contribute towards the improvement of education in the municipality. This is in line with what the council agreed on to make education a societal matter. This is also in line with the IDP strategic objectives to elevate the levels of education in Intsika Yethu. The municipality has hosted top achievers awards for all the top learners from the Cofimvaba District.

The municipality held four Local Aids Council meetings in the year under review and reports were consolidated on programmes implemented for every quarter. The municipality had partnerships with Department of Health and other government departments on programmes of HIV & AIDS programmes.

TAKEN FROM IDP

KPA	Strategy	KPI	Baseline indicator	Annual target
				2015-2016
SPU	By mainstreaming SPU programme within the IYM.	Mainstreamed SPU programmes in all IYM departments.	Fragmented SPU programmes.	Mainstream all SPU programmes within IYM by 30 June 2016.
	By organising Youth through sport.	Youth participation in Mayors Cup	One Mayors Cup hosted in 2014/15.	Host one Mayors Cup by 30 June 2016

COMPONENT E: ENVIRONMENTAL PROTECTION

3.14 Pollution Control

Based on the powers, and functions, the matters of air pollution are the responsibility of the CHDM and IYM has no powers to perform this KPI.

COMPONENT F: Health

Environmental Health matters rest in the powers and functions of Chris Hani District Municipality. The health care is performed by the provincial government. The CHDM issues out business licences to food handling premises also the registration of general dealers and any other issue which may affect public health.

The municipality have noted that almost in every public participation programme, there is a need to provide additional health facilities due to limited resources to cater for the communities because of various reasons like distance and vastness of the area and bad state of roads.

3.15 Clinics

Intsika Yethu Municipality does not run any clinic. There is 1 hospital servicing the entire communities of Intsika Yethu. Below is the list of the clinics in the municipality:

Name	Ward	Type of Facility
Banzi Clinic Sabalele	1	Clinic
St Marks	2	Clinic
Bolotwa Bilatye	3	Clinic
Nogate Township	4	Clinic
Upper Mnkuncuzo	5	Clinic
Mbulukweza Luthuli	6	Clinics
Kwebulana Ndungwana	7	Clinics
Tsomo town Tsomo plumstead	8	Clinics
Xume	9	Clinic
Gqogqora	10	Clinic
Mobile Clinic Services	11	Mobile Clinic
Qwebeqwebe Clinic	12	Clinic
Mawusheni Ngceza	13	Clinics
Kuyasa Cofimvaba Hospital	14	Clinic & hospital
Magwala Sikhobeni	15	Clinics
Mncuncuzo	16	Clinic
Ngqwarhu	17	Clinic
Ncora	18	Clinic
Nquqhu Mtingwevu	19	Clinics
Lubisi Tsakana	20	Clinics

Ngxwabangu	21	Clinic
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3.16 Ambulance

Intsika Yethu Municipality does not perform any ambulance services as it is the function of the provincial Health Department.

3.17 Health Inspection

The municipality performs this duty with Chris Hani District Municipality focusing licensing and control of undertakings that sell food to the public. All these functions are contained in Section 5 (b) of the Constitution of the country.

COMPONENT G: SECURITY AND SAFETY

Security and Safety

3.18 Police

The municipality does not perform any security and police services but it is the competency of South African Police Services. There are 3 police stations in IYM indicated below:

Name	Ward
Cofimvaba Police Station	14
Tsomo Police Station	08
Bolotwa Police Station	03
Bridge camp	It services ward 02& 04 and parts of Lukanji municipality

A number of communities have established police forum, which some still need more support in terms of resources to properly function. Poor road conditions means limited access of rural villages to security facilities.

Below is the specific detailing the activities of the traffic section:

	Details	Year 1
1.	Number of road traffic accidents during the year.	8
2.	Number of traffic officers on duty on an average day	3 fully fledged, 6 traffic wardens and 4 traffic students
3.	Number of by-law infringements attended	1

3.19 Fire

This is a share services between the Intsika Yethu Municipality and the CHDM. The municipality has personnel who responds to all fire and disaster issues. The municipality has partnership with Working on Fire, which employed 26 youth from Intsika Yethu Municipality. This group focus on field and forest fires.

COMPONENT H: SPORT AND RECREATION

3.20 Sport and Recreation

The municipality always set aside budget for all sporting through its Special Programmes Unit, the function of sport and recreation is a competency of the Department of Sport,

Recreation, Arts and Culture. The municipality has an effective Sport Council that coordinates all sporting activities in the municipal area. The municipality has used MIG to fund the rehabilitation of Cofimvaba Sports Grounds and Wellness Centre. That is the phase one of the project and phase two will focus on the upgrading of the grounds.

Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Total Project Value
Cofimvaba Sports Grounds and Wellness Centre	12.5 million	12.5 million	7 million	12.5 million

To ensure that all citizens in Intsika Yethu Municipality have access to well-maintained public amenities, the municipality continues to maintain other sports fields and public resting areas in both Cofimvaba and Tsomo.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.21 Executive and Council

This area of a report will focus on the functions of the Executive Office that also includes the Office of the Mayor and the Municipal Manager's Office.

3.22 Financial Services

The Budget and Treasury Department of Intsika Yethu Municipality is headed by the CFO and has following sections: Supply Chain, Income and Revenue, Assets Management and Budget and Planning, Monitoring and Reporting. The key responsibility of this department is to ensure that the municipality remains financial viable. To achieve these objectives the department had to perform the following activities:

- Implementation of SCM Strategy
- Adequate budgetary provision for the maintenance of all infrastructures as per approved maintenance plan.
- Implementation of Rates Policy
- Maximisation of cost recovery strategies employed
- Spending of Capital projects as per approved demand management plan

3.23 Information and Communication Technology Services (ICT)

Intsika Yethu Municipality has a functional ICT unit located in the office of the Municipal Manager. This unit provides effective support to the municipality. The municipality adopted and has implemented the ICT policies which guide the running of the municipality ICT in line with legislated requirements.

3.24 Property, Risk Management and Procurement Services

Intsika Yethu Municipality does not have a fully-fledged unit that deals with property but the function is attached within the Planning and Development Unit within Infrastructure

Department. Also the municipality does not have dedicated legal services but the function is located within the Office of the Municipal Manager and is outsourced as and when legal services are needed.

The municipality has adopted Risk Management Policy and has established Risk Management Committee made up of members of staff appointed by the Municipal Manager. The meetings sit on quarterly basis or when required to deal with risk management issues.

All procurement services are dealt within the Supply Chain Management Unit where the process of acquiring goods starts with the completion of acquisition by the respective HOD then order by the Supply Chain Unit.

COMPONENT J: Organisational Performance Scorecard

Below are the tables that depict the departmental performance analysis of targets that have been achieved for the year under review. A consolidated Performance Management scorecard has been attached as an annexure. All the performance information was verified for completeness against the SDBIP, Output Plans and Performance Framework and any issues of non-alignment were highlighted and dealt with affected departments.

- 1. Municipal Manager's Office**
- 2. Community Services**
- 3. Budget and Treasury Department**
- 4. Corporate Services**
- 5. Infrastructure Development and Planning**
- 6. Local Economic Development and Planning**

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report)

As part of IDP review process, the municipality constantly reviews its organogram to ensure that it is able to deliver on its constitutional obligations. In terms of the approved Organograms, the municipality reviewed a number of positions.

COMPONANT A: INTRODUCTION TO THE MUNICIPAL PERSONELL

The Human Resources Management Services rendered by the Municipality aim to achieve the following:

- Attend to the human resources requirements of the various municipal directories
- Establish and maintain a working environment that encourages personal growth, development and job satisfaction.
- Ensure that human resources policies and procedures are administered in such a way as to protect the interest of both the municipality and its employees.

To accomplish this purpose, professional support services are rendered in respect of the following functional areas;

- Recruitment and selection
- Personnel administration-administration of staff benefits and maintaining employee's records.
- Maintaining and monitoring conditions of services in terms of the applicable legislation, bargaining council's agreements and council policy.
-

Full time staff complement per functional area (examples are given below)

	Approved positions (e.g MM-S57 etc...)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Senior Management Section 57	1	1	0
2	Senior Management Section 56	5	4	1
3	Assistant Managers	37	25	12
4	Supervisors & team Leaders	93	39	52
5	Operational Staff	256	171	87
	Total	392	240	152

Technical staff registered with professional bodies

Technical Service (e.g water, electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Senior Managers Section 57	1	1	0	0
Assistant Managers	7	4	0	3

Levels of education and skills

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
346	133	5	208

Trends on total personnel expenditure

Financial Years	Total number of staff	Total approved operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2006-2007		50 725 499	28 139 884	55
2007-2008		49 189 737	29 937 983	60
2008-2009		63 840 937	34 097 658	53

List of pension and medical aids to whom employees belong (please add if necessary)

Names of pension fund	Number of members	Names of medical Aids	Number of members
Consolidated Retirement Fund	262	Bonitas	182
SAMWU Provident Fund	5	LA Health/ Discovery	50
Eastern Cape Group Municipal Pension Fund		SAMWUMED	11

Annual performance as per key performance indicators in municipal transformation and organizational development

	Indicator name	Total number of people (planned for) during the year under review
1	Vacancy rate for all approved and budgeted posts;	
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	6
4	Percentage of Managers in Technical Services with a professional qualification	7
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	264
9	Percentage of councillors who attended a skill development training within the current 5 year term	40
10	Percentage of staff complement with disability	4
11	Percentage of female employees	149
12	Percentage of employees that are aged 35 or younger	165

Component B: Managing the Municipal Workforce

4.2 Policies

The table below illustrates the list of HR related policies available in the municipality:

POLICY	DEPARTMENT	DATE OF APPROVAL
1. Integrated Disciplinary and Grievance	Human Resource	29 May 2014
2. HIV/AIDS Workplace Policy	H. R	29 May 2014
3. Attraction and Retention Policy	H. R	29 May 2014
4. Recruitment, Selection and Placement Policy	H. R	29 May 2014
5. Remuneration Policy	H. R	29 May 2014

6. Performance Management Policy	H. R	29 May 2014
7. Staff Movement Policy	H. R	29 May 2014
8. Training and Development	H. R	29 May 2014
9. Code of Conduct	H. R	29 May 2014
10. Acting and Acting Allowance Policy	H. R	29 May 2014
11. Employee Assistance Programme Policy	H. R	29 May 2014
12. Farewell Functions Policy For Employees of IYM	H.R	29 May 2014
13. Records Management Policy	H. R	29 May 2014
14. Reward and Recognition of Service Excellence and Innovation Policy	H. R	29 May 2014
15. Funeral Policy	H. R	29 May 2014
16. Occupational Health and Safety	H. R	29 May 2014
17. Smoking Policy	H. R	29 May 2014
18. Night Work & Shift work and Emergency Work Policy	H. R	29 May 2014
19. Overtime and Work on Sundays and Public Holidays Policy	H. R	29 May 2014
20. Standby Policy	H. R	29 May 2014
21. Leave of Absence Policy	H. R	29 May 2014
22. Abscondment Policy	H. R	29 May 2014
23. Staff Movement Policy	H. R	29 May

		2014
24. Rule of Order	H. R	29 May 2014
25. Banking and Investment Policy	Budget & Treasury Office	29 May 2014
26. Petty Cash Policy	B.T.O	29 May 2014
27. Travelling and Subsistence Policy	B.T.O	29 May 2014
28. Risk Management Policy	B.T.O	29 May 2014
29. Credit Control Policy	B.T.O	29 May 2014
30. Rates Policy	B.T.O	29 May 2014
31. Tariffs Policy	B.T.O	29 May 2014
32. Budget Policy	B.T.O	29 May 2014
33. Asset Management Policy	B.T.O	29 May 2014
34. Supply Chain Management Policy	B.T.O	29 May 2014
35. Revenue Management Policy	B.T.O	29 May 2014
36. Debtors Policy	B.T.O	29 May 2014
37. Payroll - Salaries Management Policy	B.T.O	29 May 2014
38. Suspense Management Policy	B.T.O	29 May 2014
39. Expenditure Management Policy	B.T.O	29 May 2014
40. Loss Control / Asset Loss Policy	B.T.O	29 May

		2014
41. Disposals Management Policy	B.T.O	29 May 2014
42. Consequence Management Policy	B.T.O	29 May 2014
43. Contract Management Policy	B.T.O	29 May 2014
44. Financial Control Procedures	B.T.O	29 May 2014
45. Filling of Documents	B.T.O	29 May 2014
46. Audit Management Policy	B.T.O	29 May 2014
47. Loss of Documentation Policy	B.T.O	29 May 2014
48. Cash Management Policy	B.T.O	29 May 2014
49. Audit Committee Policy	B.T.O	29 May 2014
50. Adjustment Budget Policy	B.T.O	29 May 2014
51. Debt Collection & Credit Management	B.T.O	29 May 2014
52. Garage Card Policy	B.T.O	29 May 2014
53. Land Disposal Policy	B.T.O	29 May 2014
54. Indigent Support Policy	B.T.O	29 May 2014
55. Virement & Shifting of Funds Policy	B.T.O	29 May 2014
56. Long Term Financial Plan Policy	B.T.O	29 May 2014
57. Implementing EPWP	B.T.O	29 May 2014

58. Petty Cash Management Policy	B.T.O	29 May 2014
59. Write - Off Policy	B.T.O	29 May 2014
60. Grant In Aid Policy And Procedures	B.T.O	29 May 2014
61. Management of Immovable Property Policy & Procedures	B.T.O	29 May 2014
62. Fraud Prevention Policy	B.T.O	29 May 2014
63. Governance of ICT Policy Framework	Admin	29 May 2014
64. Change Control Process Policy	Admin	29 May 2014
65. IT Policies	Admin	29 May 2014
66. ISS Policy	Admin	29 May 2014
67. Disaster recovery Plan Policy	Admin	29 May 2014
68. Risk Management Framework Policy	Admin	29 May 2014
69. Anti - Fraud and Corruption Strategy and Prevention Plan	Admin	29 May 2014
70. Internal Audit Policies and Procedure Operating Annual	Admin	29 May 2014
71. IYM Style Guide	Admin	29 May 2014
72. Communication Strategy	Admin	29 May 2014

4.3 Injuries, sickness and suspensions

Below is the list of disciplinary actions that took place during

Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date Finilised

Number and period of suspensions

4.4 Performance Rewards

All section 57 Managers sign their performance agreements at the beginning of each financial year. Midyear and annual performance assessment are done based on the output plans contained in managers' performance agreements that are linked to the municipality's SDBIP.

Performance bonus or rewards are then given to all deserving individuals who had performed their functions well and the payment of the performance rewards is governed by the Performance Management System the municipality adopted. The maximum amount of the performance bonus is payed to the deserving individual.

Component C: Capacitating the Municipal Workforce

To increase productivity of the municipality, there is development and capacitation of the municipal workforce. The municipality constantly review its Skills Development Plan, allocates budget within its very limited budget. This is for skills development for both councillors and municipal employees.

4.5 SKILLS AND DEVELOPMENT

The table below shows the type of training initiatives benefited both councillors and employees

LEARNERSHIP ADMINISTRATION

PROGRAMME	PROVIDER	NUMBER OF BENEFICIARIES	STATUS	COMMENTS
CPMD	Wits University	Cllr Toni, Cllr Mdleleni, and Miss A. Ntengenyane.	New intake	Funded by FMG
CPMD & MFMP	Belgravia Institute of Management	2Cllrs and 2 Officials, Cllr Nobongoza, Cllr Mbebe, Mr Roto, Mr Dudumashe, Miss N. Xego and Mr Nondzaba	New intake	Funded by Training
Local Government Law Administration (Certificate; Advanced; &Diploma)	University of Fort Hare	Four Cllrs, (Mkhunyana, Hewu, Papiyana and one Traditional Leader (O. Matanzima) and one official N. Somdyala	In progress	Funded by Office of the Speaker
MFMP	University of Fort Hare	3 Interns and two officials 1. A. Mbilini 2. O. Mbotshane 3. B. Myataza 4. L. Mani 5. S. Magatya	In progress	Funded by FMG R252, 708.00
MFMP	University of Fort Hare	7 Officials,	New intake	Funded by FMG (324, 308.60)

SKILLS PROGRAMMES / SHORT COURSE / WORKSHOPS IMPLEMENTED

SECTOR	INTERVENTION	NAME OF PROVIDER	MODE OF DELIVERY	NO OF BEN	Amount	Status of Intervention
Good Governance	EE Workshop for the New Amendments of EE Acts	Department of Labour	Workshop	Members of Employment Equity Forum	Funded by Dept of Labour	Completed
Good Governance	Examiner for driving licenses	NMMTC	Short course	1 official (Zoleka Ntozini)	R4, 607.00 (Funded by Training)	Completed
Good Governance	EE Workshop	Talent Africa Development	Workshop	Miss Mahlati, Mr Maliti, Miss Machasa and Mr Kuse	R27,996.00 (Funded by Training)	Completed
Municipal Transformation	Risk Management Workshop	Ducharme Consulting (pty) Ltd	Short Course	Mr Zengetwa, Mr Totongwana, Miss Yashe, Miss Njilo, Miss Nyengane and Mr Landzela	R34,200.00 (Funded by Training)	Completed
Municipal Transformation	Performance Management Master Class and Balance Score Card	Intutuko Corporate Training	Skills programme	Miss Mahlati and Mr Maliti	R19,998.00 (Funded by PMS)	Completed
Good Governance	Biannual Seminar Workshop	PayDay	Workshop	Miss N. Mnyanda, Miss S. Magula, Miss	R 16, 400.00 (Funded by FMG)	Completed

				A. Lunika and Miss N. Mguca		
Good Governance	Practical Labour Law	NMMU	Short course	Mr Kuse	R10, 500.00 (Funded by Training)	Completed
Good Governance	Practical Labour Law	NMMU	Short Course	Short Course	R10, 500.00 (Funded by Capacity Building)	Completed
Good Governance	Workplace Skills Plan Conference	MGIP	Skills Programme	B. Dubula	Funded by LGSETA Grant (R6, 999.00)	Completed
Good Governance	Leave Module, HR Module & Equity Module.	Pay Day	Skills Programme	Miss A. Xashimbe, Miss N. Mangcu, Mr A. Sikade, Miss N. Mnyanda, Miss N. Machasa & Miss S. Magula.	Funded by wellness & FMG (R29, 626.32)	Completed
Municipal Transformation	Employment Equity Forum.	HRM Labour Relations Law	Skills programme	Mr. G.Dekeda Mr. K Roto. Ms. N Jafta Ms. N Machasa Mr. L Ncame Mr. L Gwantshu Ms. P Ntlokwana Ms. N Mthontsi	Funded by LGSETA Grant (R29, 568.24)	Completed

				Mr. X Sihele Mr. S Mpofo & Mr. S Kuse.		
Good governance	Customer Care	AMPC	Skills programme	S. Yotsi, X. Msebenzi, A. Nonkonyana, N. Qwane, S. Ntozini, V. Kopman, V. Sotondoshe, C. Mboto, V. Nkukwana, L. Xashimbe, N. Moyake, N. Frans, B. Kililizwe, M. Sitshi, B. Diko, T. Makokomale, S. Gantsho, Z. Koyo, P. Tambekile and V. Sopete.	Funded by LGSETA Grants (R88,920.00)+R17,675.00 for Accommodation & Meals (Zoo lake) =R106,595.00	Completed
Good governance	IRP 5 workshop	Pay Day	Workshop	6 employees	Funded by Professional Fee (R31 003.44) Funded by Professional Fee	Completed
Good governance	Expenditure training	Pastel	Workshop	F. Bushula, L. Songca, K. Mdingi, T. Bontshi, Z. Ngqondi	Funded by MSIG (R37, 500.00)	Completed

Good governance	Effective Billing, Revenue collection & debtors control	Connect IT Consulting	Workshop	A. Ntengenyane, B. Myataza A. Mbilini B. Myataza B. Diko N. Biyana	Competed
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ADULT EDUCATION AND TRAINING (AET) & Fundamental Learning Competence (FLC)

NAME OF PROVIDER	MODE OF DELIVERY	NO OF BENEFICIARIES	STATUS OF INTERVENTION
Ikhwezi Consulting and Training	Learnership (FLC)	10 Councilors (Funded by the Office of the Speaker)	Waiting for Community Services Department to secure Tsomo Library with security door and the Red Guard to arm the venue so that ICT can install the desktop (Computers).
Project Literacy	Learnership (AET)	28 Employees (Funded by LGSETA)	20 of them are in progress and some they did not attend the classes.

**CHAPTER 5: FINANCIAL PERFORMANCE
INTSIKA YETHU LOCAL MUNICIPALITY FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2015.**

CHAPTER 6: AUDITOR GENERAL REPORT

APPENDIX - COMMITTEES AND COMMITTEES PURPOSES
Below the table is the list of Section 79 and 80 Committees that the municipality had during the year under review:

Section 80	80 Corporate Services Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Corporate Services functions
Section 80	Community Services Portfolio committee	The purpose is to provide the EXCO and Council with reports on all Community Services functions
Section 80	Financial Services Portfolio on all Financial Services function Committee	The purpose is to provide the EXCO and Council with reports
Section 80	Infrastructure Planning and Development Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Infrastructure Planning and Development functions
Section 80	Planning and Economic Development Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Strategic Planning and Economic Development functions
Section 79	Municipal Public Accounts Committee	To exercise oversight over executive functionaries of council and ensure good governance in the municipality.

SECTION 79 COMMITTEE MEMBERS

Cllr M Shasha	Chairperson
Cllr N Magaga	Member
Cllr S Tame	Member
Cllr V Matomela	Member
Cllr M Zulu	Member
Cllr M Hewu	Member
Cllr M Mbebe	Member
Cllr N Ntloko	Member
Cllr P Nqandela	Member
Cllr M Mgodeli	Member

SECTION 80 COMMITTEES

Corporate Services

Cllr N Ntsaluba	Chairperson
Cllr H Mahali	Member
Cllr N Mto	Member
Cllr Z Matshikiza	Member
Cllr N Baleka	Member

Community Services

Cllr N Nkota	Chairperson
Cllr M Yamile	Member
Cllr N Dangazele	Member
Trad. Leader Njova	Member
Cllr M Bikitsha	Member
Trad. Leader Nkwenkwezi	Member

Special Programmes Unit

Cllr M Toni	Chairperson
Cllr N Rotyi	Member
Cllr N Gadeni	Member
Cllr N Somdyala	Member
Trad. Leader Matanzima	Member

Local Economic Development and Planning

Cllr W Mdwayingana	Chairperson
Cllr N Mafanya	Member
Cllr S Mkunyana	Member
Trad. Councillor Ndarala	Member
Trad. Councillor Sijula	Member

Budget and Treasury

Cllr H Nobongoza	Chairperson
Cllr M Gulubela	Member
Cllr Z Qayiya	Member
Cllr Z Mxi	Member
Cllr M Sobekwa	Member

Infrastructure Development and Planning

Cllr S Myataza	Chairperson
Cllr M Mbotshane	Member
Trad. Leader Jeneto	Member
Trad. Leader Qongqo	Member
Cllr M Bani	Member

Planning and Development Services

Cllr K Mdleleni	Chairperson
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Cllr M Papiyana	Member
Cllr N Jada	Member
Cllr N Hexana	Member
Trad.Leader Mpemba	Member

Appendix – Functions of the Municipality

Below is the list of the functions performed by the Intsika Yethu Municipality as defined in terms of the Local Government: Municipal Structures Act as amended:

Function	CHDM	IYM
Air pollution	X	
Building Regulations		X
Electricity Reticulation		X
Fire Fighting	X	X
Local Tourism		X
Municipal Planning	X	X
Municipal Health Services		X
Storm Water		X
Trading regulations		X
Water Services	X	
Sanitation	X	
Billboards and adverts in Public areas		X
Cemeteries		X
Control of public nuisance		X
Control of selling of liquor		X
Local Sports Facilities		X
Municipal Parks and rest areas		X
Noise Pollution		X
Pound Management		X
Public Areas		X
Refuse Removal		X
Street Trading		X
Street Lighting		X
Traffic and Parking		X

ADDITIONAL AGENCY FUNCTIONS PERFORMED

Licencing of vehicles		X
Road Maintenance		X