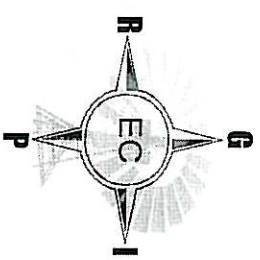


# GROUNDWATER RESOURCE INFORMATION PROJECT EASTERN CAPE PROVINCE

## GROUNDWATER INFORMATION SOURCE REFERENCE SHEET



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**A: SOURCE DESCRIPTION**

District Municipality: 

Amatole	Chris Hanri	X	O.R Tambo
Ukhahlamba	Cacadu		Alfred Nzo

Local Municipality: Inxuba Yethemba

Institution where information is held: Inxuba Yethemba

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**B: TYPE OF INFORMATION**

Hard copy	X	Data Summary		Electronic Report	
Specify Other:					

Inxuba Yethemba Integrated Development Plan (IDP)

Report Nr: IDP Date: 01 March 2002

Author Details: 

Sector		Date	
Hydrogeologist			
Engineer	X	Govt Dept	Project Manager
Specify Other:		Technician	Other

Captured by: R MAMPURU Date: 21/02/2004 Signed:

**C: GEOHYDROLOGICAL CATEGORIZATION**

Project Type		Feasibility Study		Sanitation Study	
Reference Co-ordinate:					
	Latitude	0.000000	Longitude	0.000000	
Lithological & Construction Logs	Yes	No	Complete	Incomplete	
Hydrocensus Data	X				
Pump Testing Data	X				
Chemical Water Analysis Data	X				
Geohydrological Data	X				
Spring Data	X				
Remote Sensing Data	X				
Map Data	X				

Comments: \_\_\_\_\_

One volume only

Reviewed by: A VAN ROOYEN Date: 21/02/2004 Signed:

**INXUBA YETHHEMBA**

**INTEGRATED**

**DEVELOPMENT**

**PLAN**

**MARCH 2002**

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# INTRODUCTION

This document was prepared in compliance with the Regulations relating to the Municipal Systems Act (Act 32 of 2000) and is the result of an extensive public participation process as set out in the approved Process Plan of 26 July 2000. **(Annexure "A")**

Due to unforeseen circumstances the program was drastically shortened as to table an approved IDP at the end of November 2001. Further extension for the completion of the Integrated Development Plan was granted to the end of March 2002.

Inxuba Yethemba is situated in the Eastern Cape, consisting of the towns of Middelburg and Cradock. Inxuba Yethemba is situated in the beautiful Karoo Landscape with the scenic and tourist attractions like the National Mountain Zebra Park, Compass Berg, the highest mountain peak in the Cape is only to be found in the Karoo. A total of approximately 92 000 (1996 census figures) inhabitants reside in the Greater Inxuba Yethemba. Similar to most South African towns, has a segregated urban layout with at least two major residential areas and faces daunting development challenges. The demarcated area of Inxuba Yethemba is vast and consist of approximately 12 000 km<sup>2</sup>. Further key growing points identified in the rural area is Rosmead and Mortimer.

Although a comprehensive study of meetings, inputs, workshops and information given by all stakeholders was compiled, time constraints could have induced a document with possible shortcomings. As the document is not cast in stone changes and additions can be made during the coming reviewing period from April to June 2002.

# PROCESS

## Approach

An integrated approach was followed aiming at the strategic use of available resources in order to achieve sustainable development and a better quality of life for all the inhabitants of Inxuba Yethemba. The Local Council fully endorses the Land Development Principles of the Development Facilitation Act (DFA) especially regarding the following to:

- Pro-actively promote new development
- Ensure efficient and integrated development
- Involve communities in land development
- Develop skills of disadvantaged persons
- Encourage the contributions of all sectors of the economy
- Ensure a basic level of service to all communities as prescribed by the RDP Process

## Methodology

As mentioned earlier, this document was compiled through extensive public participation and consultation. The process and involvement of various role players and interest groups basically entailed the following:

All Community Based Organisations (CBO's) were invited to the Registration Session where the IDP Forum came to pass. The IDP Forum established 6 sectors with Councilors and Officials as conveners who had to analyse existing projects and identify new proposals. The identified sectors were as follows:

- Wards
- Government Departments
- Business Commercial Farmers and Banks
- Small Business and Emerging Farmers
- Youth, Sport, Arts, Culture and Disabled
- Local Economical Development.

Sectoral Proposals were then divided into the following Project Task Teams:

- Job Creation
- Poverty Elevation
- Infrastructure

Initially the Project Task Teams consisted out of Councillors, Officials and Service Providers who compiled sectoral lists to be tabled to the IDP Forum who then again consulted their constituencies to prioritize projects for the draft process.

At the constituting session capacity building focussed on:

- the Integrated Development Planning Process and future course thereof
- a summary of the current realities of the community as pertained in the Work Plan
- the points of departure of the IDP Process
- the general principles of the DFA and all relevant Acts listed in the Process Plan that guided the IDP Process

#### COMPOSITION OF THE IDP FORUM

Chamber of Commerce	Welfare Organisations
Advice Office	Children & Family Care Association
Ratepayers Association	Escom
National Sports Council	Publicity Association
Rotary Club	Round Table
SANCO	Taxi Association
ACVV	VLV
AKTV	COSATU
HOSPERSA	IMATU
SAMWU	NEHAWU
POPCRU	SADTU
Government Employees Association	Farmers Associations
Great Fish River Water Affairs Assoc.	Department of Water Affairs
Road Traffic Department	National Roads Agency
SAPU	S A Police Services
Correctional Services	Rapportryers
Principal Associations	SAUO
KPO	S Colarossi Civil CC

La Rocca Contractors CC	EC Development Corporation
Leather Projects	Youth Development Forum
Sewing Projects	Womens Associations
Old Age Homes	Career Guiding Centre
Enviro Projects	Rural Development Projects
Job Creation Forum	Agricultural Unions
Organisations for the Disabled	Sport Clubs
Church Councils	MIDAFAs
PEBAC	ANC
DA	SACP
Lyviam Clothing	Midros Civic Association
Khulani Project	School Governing Council
NSC	Community Policing Forum
Middelburg Advice Office	Disabled Forum
Jong Dames Dinamiek	SAPD Damesklub
SPCA	Hospital Board
Groontfontein Agricultural College	MIFAs
Middelburg Development Trust	Nonceba Development Project
Posduifklub	Agricultural Association
Good Shepherd Hospice	Raportryersklub
Museum Association	Publicity Association
Bowling Club	

# SITUATIONAL ANALYSIS

A situational analysis was done of the existing situation in the Inxuba Yethemba and is attached as  
**Annexure "B"**

The following is an extract from the extensive situational analysis:

## **Physical**

As the document should be strategic in nature the following is a brief summary of the current status of services in the two communities - Middelburg and Cradock. It is important to note that Inxuba Yethemba is adequately serviced, unless otherwise indicated on the accompanying figures.

## **Water Supply**

All existing sites have access to a water reticulation network although some sites are not provided with a house connection. A complete pipe network thus exists in every street in order to provide each site with a connection. Some newly planned sites were recently provided with water connections. It is, however, evident that the water reticulation network in other parts of Lusaka is in need for upgrading. A section of Lingelihle will be upgraded to provide and install water metres.

Although the present capacity of the existing reservoirs seems to be adequate, the water storage capacity will have to be enlarged within the next three to four years depending on the growth rate in Inxuba Yethemba. Rehabilitation of the bulk water infrastructure with specific reference to the purification works will commence during 2002.

Rosmead as well as other rural areas will also have to be planned for the delivery of water.

## **Electricity**

All of the existing sites have access to the electricity network. Areas in Lingelihle, Vision 2000 Housing will be provided with street lightning. The transfer of the Lingelihle network from Escom to Inxuba Yethemba must also be negotiated. The rural areas e.g. Mortimer, Rosmead must be provided electrical network through NER.

## **Sewage Disposal**

There are sites connected to a waterborne sewerage system. The newly planned sites will be provided with waterborne sewerage during 2002.

The existing sewerage treatment works are functioning at 50% capacity. Urgent provision for a upgraded sewerage treatment works plus a pump station will be required with the extension of Cradock. Funds for the upgrading of the bulk sewerage capacity is allocated. Construction will start during 2002. Lingelihle and Lusaka bucket systems will be replaced by a waterbourne system.

### **Streets**

There are 132 km tarred and 130 km gravelled roads in the total community. The gravelled roads are in a fairly to very poor condition. An urgent need exists to upgrade access and collector roads, i.e. taxi and bus routes in Inxuba Yethemba especially in the newly planned areas. Due to the fact that the largest portion of the community utilises public transport, the timely upgrading of main and collector roads is imperative.

### **Storm Water**

Proper storm water drainage channels are non-existent in most previous disadvantaged areas. The current status is continuously deteriorating. Some tarred and paved roads do comprise of built storm water channels.

### **Refuse Removal**

Refuse removal is done in an organised way throughout Inxuba Yethemba. The current refuse disposal sites are totally inadequate and poses serious environmental dangers. The close proximity thereof adjacent the residential extension is not acceptable and the urgent establishment of a proper disposal sites is imperatively required. The Council is in the process of identifying a new site. Toxic waste will be dealt with on site by the generating company in an approved manner obnoxious industrial waste must be attended in the spacial development plan.

### **Cemeteries**

The existing cemetery of Lingelihle/Cradock is fully occupied. A new cemetery site located adjacent to Michausdal was identified by the Council who is in the process of developing the site. Due to the fast way graveyards are occupied a new policy will have to be established in the near future.

### **Social**

#### **Demography**

The population size of Cradock is estimated at 52 000. Estimation is based on the amount of occupied residential sites and an average household size of 7,6. The annual growth rate in this neighbourhood is 1%.

The population size of Middelburg is estimated at 40 000 with an annual growth rate of approximately 4.3%. This estimation is based on an average occupation per residential site of 7.8% as it was determined to be an accurate value in the case of Middelburg. This is primarily due to Middelburg's dramatic population increase related to continuous inflow of inhabitants from farms. Including the most recent extension of residential sites, all the residential sites in Middelburg are occupied.

#### Age Structure

The largest portion of the population (31,6%) in the Cradock and Middelburg neighbourhood is composed of the age category between 50 to 64 year of age. This implicates a low growth tempo. The younger component of the population between 6 and 19 years of age, is the largest (35,03%) and is indicative of a typical "fertility distribution". As this is the portion from which the population grows, it can be expected according to the current status, that an increase in the population will occur (refer to table).

Age structure of the Cradock and Middelburg residential areas (1996)

AGE CATEGORIES (male and female)	CRADOCK	MIDDELBURG
0 - 5	5.8	15.34
6 - 19	15.2	35.03
20 - 34	18.1	22.56
35 - 49	16.9	15.42
50 - 64	31.5	8.29
65 >	12.4	3.36
TOTAL	100	100

### Social Services & Facilities

A summary of existing formal facilities in Cradock and Middelburg is given in the following table:

FACILITY	EXISTING FORMAL FACILITIES			
	CRADOCK	MIDDELBURG		
	Developed	Undeveloped (Provided)	Developed	Undeveloped (Provided)
Secondary Schools	5	-	3	-
Primary Schools	8	-	5	-
Pre-Primary Schools	1	-	1	-
Churches	30	-	34	-
Crèches	12	-	5	-
Sport Terrain	3	-	3	-
Community Facilities	4	-	3	-
Clinics	4	-	3	-
Library's	2	-	3	-
Businesses	235	-	195	-

### Economic Characteristics

Inxuba Yethemba forms part of the Karoo Midlands district, which is predominantly an agriculture sector. The tourism industry additionally contributes to a considerable extent to the economy of the area. Although Inxuba Yethemba is situated in the Karoo Midlands district, its economic character differs mostly from the rest of the area.

The agriculture and tourist sectors have a direct influence on the per capita expenditure and employment opportunities of the area concerned. The inhabitants of the Inxuba Yethemba residential area are composed of mainly higher income groups with an average income of R3000,00 per month and more per economic active person. The unemployment rate of the economic active portion of the community is 7%.

In contrast, most inhabitants of Inxuba Yethemba are composed of primarily lower income groups with an income of the majority of people ranging between R0-00 and R1000-00 per month. The majority of the economic active part of the community assorts under the lower income groups. The percentage of economic active inhabitants receiving a monthly income of below R1000-00 is as high as 97%. The unemployment rate of the economic active portion of the community is 61,18%.

### Economic Structure : Contribution to the Gross Geographical

Gross Geographic Product	% of Karoo Midlands	% of Eastern Cape
Agriculture, Forestry, Fishing	14.15	4.31
Manufacturing	26.62	2.73
Electricity, Water	54.01	2.17
Construction	18.72	4.07
Trade, Catering	30.34	5.11
Transport, Communication	51.15	6.19
Finance, Real Estate	31.35	5.05
Community Services	37.63	4.61
Less Imputations	35.22	5.86
General Government	17.03	4.03
Other Products	23.07	2.95
<b>TOTAL CONTRIBUTION</b>	<b>23.43</b>	<b>3.41</b>

### Institutional Issues

#### Organisational

The Inxuba Yethemba Municipal Council is a Grade 3 Municipality. The level of government of the study area is that of a local authority named the **Inxuba Yethemba Council**. The Local Council has executive decision-making powers although budget approval has to be obtained from the Provincial Government (Department of Finances). There is an Executive Committee and a number of Sub-Committees exist within the Council such as the Public Works and Housing and Finance Sub-Committees. The decision-making structure of the Council composes of 17 members. The Inxuba Yethemba area composes of 9 constituencies of which 6 are in Cradock and 3 in Middelburg. The Council composes of additional 8 proportionally representative members.

Regarding the present capacity and insufficiency of resources, the Council's approach towards the IDP Process briefly entails the following:

- CEO : Responsible for the co-ordination of the IDP Process
- Councillors : Capacity building via facilitators to form an integral part of the process
- Heads of Departments : Provision of data, statistics, etc and identification of core issues
- Consultants : Compilation of Work Plan, LDO's and IDP, facilitation of the IDP Process and strategic planning

## Provincial

- Government :** Funding of the IDP Process, provision of statistical data and assistance from the Department of Local Government and Housing (Directorate of Spatial Planning). Monitoring of compliance with Work Plan (Regulation 7) by the Directorate of Spatial Planning
- Community :** Identification of needs and development issues. Continuous involvement for the duration of the IDP Process

## Legislative

A number of Bills and Act were recently promulgated with specific influences on the IDP Process. To ensure an integrated and holistic planning process, the said Acts and Bills were dealt with in the process and the following institutional arrangements were agreed upon.

- **Development Facilitation Act (Act 67 of 1995) & Local Government Transition Act (Second Amendment, Act 97 of 1996)**

The Acts respectively require a local authority to prepare Land Development Objectives (LDO's) and an Integrated Development plan. The Department of Constitutional Development agreed that the two documents could be dealt with within one process referred to as the Integrated Development Planning Process. The Inxuba Yethemba Council informed the MEC in terms of Regulation 3(2) of its intention to commence with the IDP Process. The process complied with the Development Facilitation Act (Act 67 of 1995). An IDP and LDO's were prepared and will be implemented and monitored by the Department of the Municipal Manager.

- ★ **Water Service Act (Act 108/1997)**

The Act requires a local authority to prepare a Water Services Plan Clause 12 (1a) stipulates that "...as part of the process of preparing an Integrated Development Plan, prepares a Water Service Plan". The stipulations prescribed for the compilation of the Water Services Plan have been adhered to during the IDP Process. A fully compiled Water Services Plan will at a later stage be added to the IDP document.

- ★ **National Land Transport Transition Bill (Notice 2078 of 1999)**

Section 18(1) of the Bill stipulates that: "Land Transport Planning must be integrated with the land development process. For that purpose, the transport plans required by this Act are designed to give structure to the constitutional transport planning powers and duties of municipalities, and must be accommodated in and form part of integrated development plans". The Act requires all local authorities, as Planning Authorities, to prepare a Public Transport Plan. Transport issues are subsequently addressed in the IDP Process.

★ **Housing Act (Act 107 of 1997)**

The Act requires a local authority to prepare a Housing Plan indicating delivery goals, designation of land, management of land use development and housing development. The stipulations prescribed for the compilation of the Housing Plan were adhered to during the IDP Process. The Department of the Town Secretariat will finally compile the Housing Plan taking cognisance of the identified Land Development Objectives.

★ **Environment Conservation Act (Act 73 of 1989) : Section 21(1) & National Environmental Management Act (Act 107 of 1998)**

The IDP Process must ensure that all possible environment related activities, as identified in the Regulations and described in Section 21(1) be timely identified. The general principles regarding sustainable and environmental sensitively orientated developments will have to be adhered to within the IDP Process. The Engineering Department will list all "actions" and timely register projects where an environmental impact is envisaged with the Department of Environmental Affairs and Tourism. Future action will then be taken regarding requirements of the said Department.

★ **Conservation of Agricultural Resource Act (Act 43 of 1983)**

Although the National Environmental Management Act determines that an Environmental Management Plan and Environmental Implementation Plan should be prepared for the entire Eastern Cape, such documents and guidelines have not yet been attempted nor finalised. Proposals made in the spatial framework should ideally adhere to these guidelines. However, clear environmental development priorities will be outlined as part of the IDP Process which can be adapted, if necessary, once the abovementioned guidelines will be in place. Environmental related development identified in the preparation of the LDO's will, however, adhere to the principles described in Chapter 1 of the Act.

The Act places duty of care for the land on its owner or user. Requirements applicable to land users, amongst other, include that:

- no one may cultivate virgin land without a permit
- land users must provide suitable soil conservation works
- non one may drain or cultivate wetlands without a permit

The local authority owns land in the form of commonage, not included in its area of jurisdiction where the Act has relevance. Development priorities regarding commonage development should take cognisance of the stipulations of the Act. The Act further does not apply to land situated in urban areas (except in connection with weeds and invader plants).

★ **Disaster Management**

The preparation of an integrated "Disaster Management plan" (DMP) for the Council is a legislative requirement. The national White Paper on Disaster Management provides guidelines for the compilation of the plan. Paragraph 3.4.2 stipulates that "...the integration of risk reduction strategies into the setting of land development objectives..." which implies that disaster management issues should also be address within the IDP Process. The Engineering Department will compile the town's risk assessment of the area to finally prepare a complete DMP. The preliminary Disaster Management Plan is attached as per **Annexure "C"**.

# NEEDS ANALYSIS

During the public participation and consultation process the community's needs were analysed and a number of development issues were identified. These are listed below.

## Development Issues

- Education Facilities
- Job Creation
- Religion and Culture
- Safety and Security
- Environmental Care and Development
- Public Facilities
- Small Scale Farming
- Health Facilities
- Land Use Management
- Housing
- Recreation Facilities
- Co-operation and Communication
- Tourism Development
- Old Age Home
- Water Provision
- Waterborne Sewerage Provision
- Electricity Provision
- Roads
- Emergency Services
- Public Works and Maintenance
- Land Development and Commonage
- Traffic and Parking Control
- Facilities for the Disabled
- Public Transport
- Integration of Communities

After intensive workshops was held with all stakeholders and roleplayers the identified projects were prioritized as per **Annexure "D"**

# DEVELOPMENT FRAMEWORK

## Vision

As a first step in the visioning process, the needs and development issues were prioritised.

## Development Priorities

1. Infrastructure
2. Tourism Development
3. Housing
4. Education
5. Co-operation and Communication
6. Safety and Security

A vision to guide development in the area was subsequently formulated.

**A VISION FOR THE  
GREATER EASTERN CAPE  
TO ENHANCE THE QUALITY OF LIFE OF ALL THE INHABITANTS OF  
INXUBA YETHEMBA**

## Principles

Although the community duly supports the principles laid down in chapter 1 of the Development Facilitation Act, significant community principles were, however, identified, other than the DFA principles. These principles serve as a statement of principles of the community, which should be adhere to when future development is done.

1. Maintain rural character: Future development should not have a negative effect on the existing rural character of the area. This rural character is instrumental in the development of the tourism potential of the area.
2. Sustained ecology: The importance of sustaining the ecology and natural environment should guide decisions on future development of the Inxuba Yethemba. The natural environment plays an important role in eco-tourism development in Inxuba Yethemba and therefore it must be kept clean, neat and pollution free.
3. Enhance scenery and aesthetics: Development in Inxuba Yethemba should enhance the existing scenery and aesthetics.
4. Tourism driven: All future development should take cognisance of the important role that tourism play in the economy of the town. The effect of the proposed development on the tourism industry of the town should determine the viability of a development. The focus should thus be to attract tourism related development.

5. **Densification:** In view of the need for land in the Inxuba Yethemba area, densification is proposed as a principal to ensure the optimal utilisation of the existing resources. This principal should however be applied in a responsible manner taking in account the economical variances in land value and related aspects. All towns should be developed in an integrated manner with the improvement of all infrastructures.
6. **Accommodating the farming community:** In view of the important role and impact that the surrounding farming community has on the livelihood of the town, special consideration should be given to their needs.
7. **The community and Council strongly support the “Urban Greening (and Community Forestry)” strategies of the Department of Water Affairs and Forestry, especially in derelict areas.**
- 8 **Crime should not be condoned and should be fought from all angles as to have stable and secure towns to sustain a viable economy which will enhance poverty alleviation.**

## **Goals, Strategies & Projects**

As per Annexure 'B' - Page 41

# **PERFORMANCE MANAGEMENT SYSTEM**

## **INTRODUCTION**

The performance management framework is the tool through which the Council must plan, monitor, measure and review its performance against agreed performance indicators and targets.

The Inxuba Yethemba Municipal Council's Performance Management System shall be in line with the provisions of the Batho Pele Principles (People First Principles) which are:

### **CONSULTATION:**

Community consultation about service levels and quality.

### **SERVICE STANDARDS:**

Community to be informed about level and quality of services to expect.

### **ACCESS:**

Community to have equal access to services they are entitled to.

### **OPENNESS AND TRANSPARENCY**

Community to be informed about budget decisions and service plans which affect them.

### **REDRESS:**

Community is entitled to an apology, explanation and corrective measure if the promised standard of service is not delivered.

### **COURTESY:**

Community to be treated with consideration.

### **VALUE FOR MONEY:**

Services to be provided economically and efficiently.

It is through this Management System that Council must co-ordinate management of key issues that will bring change and transformation and achieve benefits of strategic importance.

At the end of each financial year, it will be through this system whereby Council will assess the following:

- ★ The extent to which needs of the community have been met
- ★ Deciding on priorities to meet those needs
- ★ The extent to which the community has been involved in governance
- ★ Assessment of proper organisational and delivery mechanisms to meet community needs
- ★ To make an overview evaluation of Council's performance in achieving agreed objectives

#### **MAIN ASPECTS OF PERFORMANCE MANAGEMENT SYSTEM**

- ★ Performance measurement
- ★ Monitoring, evaluation and reviewing
- ★ Performance auditing
- ★ Reporting on performance
- ★ Intervention

The performance of Inxuba Yethemba Municipal Council will therefore be measure against the following:

#### **KEY PERFORMANCE AREAS DEVELOPMENT OBJECTIVES KEY PERFORMANCE INDICATORS PERFORMANCE TARGETS**

#### **PERFORMANCE MEASUREMENT OF DEPARTMENTS**

In assessing the performance of each Municipal Department, the following variables will be used, these are:

#### **KEY PERFORMANCE AREA : DEPARTMENT OF FINANCE**

Proper Finance Management and Effective IT System.

#### **DEVELOPMENT OBJECTIVES**

- To put in place effective financial controls
- To provide reliable billing services
- To use available Information Technology System optimally
- To improve Council's capacity to collect revenue
- To formulate Financial Strategy

#### **KEY PERFORMANCE INDICATORS**

- Number of incidents of unauthorised expenditure
- Number of billing complaints received
- Number of staff able to use IT effectively and efficiently
- Number of accounts not being services
- Implementation of Financial Strategy

### PERFORMANCE TARGETS

- Reduce incidents of unauthorised expenditure
- Reduce number of complaints
- Increase number of staff competent in IT
- Increase revenue collection
- Have draft strategy ready for submission to Council
- Have Finance Strategy being implemented

### MONITORING, EVALUATION AND REVIEW PROCESS

In order for the Council to be able to ensure that plans and projects are being implemented, their development impact measured and efficient utilisation of resources applied, monitoring and evaluation system will be put in place.

**Through monitoring:** Key Performance Indicators and Performance Targets will be measured in order to enable Mangers to assess whether project implementation is proceeding as it should.

The evaluation will measure the extent to which Council's development objectives are being achieved. It is through **evaluation** that the impact and results of the IDP will be measured.

It will be on the basis of information obtained from the monitoring and evaluation processes that necessary adjustments and revisions of the IDP are effected. Through **reviewing:** proposed adjustments and corrective measures will be fed back into the planning process, so as to re-inform project planning, design and improved implementation of the IDP.

### KEY ROLE PLAYERS : MONITORING, EVALUATION AND REVIEWING

To monitor, evaluate and review the performance of the Council would require co-operation among Municipal Departments and our community partners such as Community Based Organisations, Developers and Consultants.

In preparation for this exercise, Mangers of Departments will compile relevant information focussing on **cost implications, time taken, targets that were set and overall quality performance.**

The **review committee** composed of Councillors will be responsible to co-ordinate performance monitoring, evaluation and reviewing.]

## **SYSTEM OF REPORTING ON COUNCIL'S PERFORMANCE**

Reporting on monitoring, evaluation and reviewing of the Council's performance will happen at three levels. There will be reports that should be done:

- on a weekly or daily basis, this will relate to implementation of Projects and Business Plans.
- some reports will be done on a monthly cycle, this will include Key Performance Indicators & Targets, Financial Plans & Budgets.
- Then a comprehensive review of the entire IDP will be done annually.

Managers of Departments would be required to reflect on the results of completed projects in relation to set development objectives. Councillors will on the basis of information received approve any adjustments to projects implementation. It is through this process that Councillors will account to the public on service delivery linked to the implementation of the IDP.

## **CONCLUSION**

During the reporting period, all presentations relevant to project performance must be short and clear, aimed at identifying future problems and incorporate recommendations to rectify wrong actions.

ANNEXURE "A"

# INXUBA YETHEMBA



INTEGRATED

DEVELOPMENT

PROCESS PLAN

MARCH 2002

# IDP PROCESS PLAN

INXUBA YETHEMBA

## INTERGRATED DEVELOPMENT PLANNING

Each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan (Section 28(1) of the Municipal System Act)

The process plan should include the following and is open for further alterations.

- 1 ORGANIZATIONAL STRUCTURE
- 2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES
- 3 MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION
- 4 MECHANISMS AND PROCEDURES FOR ALIGNMENT
- 5 LEGALLY BINDING PLANNING REQUIREMENTS
- 6 BUDGET FOR THE PLANNING PROCESS
- 7 PROCESS PLAN PROGRAMME

### ANNEXURES

- A Proposed Distribution of roles and Responsibilities with the Municipality
- B Process Plan and Framework Contents in Comparison.
- C Time Frame for preparing for the IDP Process.
- D IDP Flowchart

# IDP PROCESS PLAN

## INXUBA YETHEMBA

### INTERGRATED DEVELOPMENT PLANNING

Each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan (Section 28(1) of the Municipal System Act)

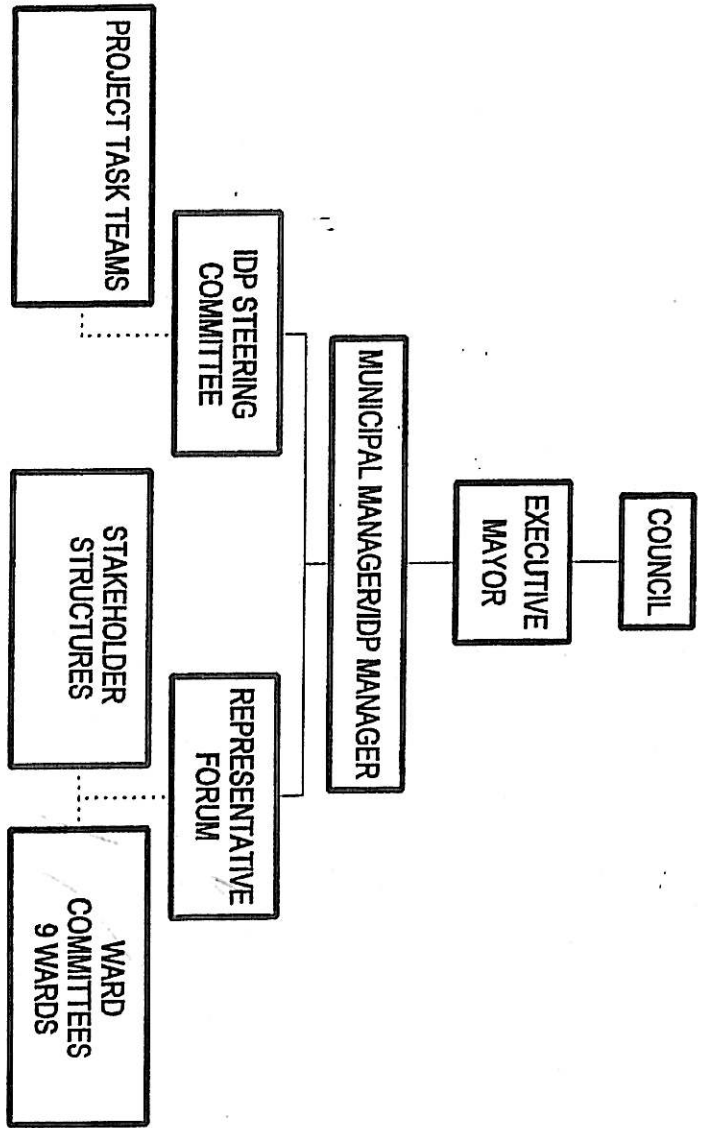
The process plan should include the following and is open for further alterations.

- 1 ORGANIZATIONAL STRUCTURE
- 2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES
- 3 MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION
- 4 MECHANISMS AND PROCEDURES FOR ALIGNMENT
- 5 LEGALLY BINDING PLANNING REQUIREMENTS
- 6 BUDGET FOR THE PLANNING PROCESS
- 7 PROCESS PLAN PROGRAMME

#### ANNEXURES

- A Proposed Distribution of roles and Responsibilities with the Municipality
- B Process Plan and Framework Contents in Comparison.
- C Time Frame for preparing for the IDP Process.
- D IDP Flowchart

# 1. ORGANIZATIONAL STRUCTURE



## 1.1 TERMS OF REFERENCE

### 1.1.1 IDP Steering Committee

- Terms of reference for planning activities
- Commissions research studies
- considers and comments on
  - inputs from sub-committees, study teams and consultants
  - inputs from provincial sector departments and support providers
- Processes, summaries and document outputs
- Makes content recommendations
- Prepares, facilitate and document meetings, Secretarial for IDP Representative Forum
- Composition of Steering Committee
  - Chairperson : Municipal Manager/IDP Manager
  - Secretariat : Official of Council
  - Composition: Heads of Departments and Senior Officials  
Treasurer  
Portfolio Councillor
- To present alignment at District Framework workshop

### 1.1.2 IDP Representative Forum

- Represent the interest of their constituents
- Organisational mechanism for discussion
- Ensure the annual business plan and municipal budget are linked and based on the IDP
- Monitor the performance of the planning and Implementation Process
- Composition of Representative Forum :
  - Secretariat : IDP Steering Committee
  - Composition :
    - Members of the Executive Committee
    - Councillors
    - Ward Committee Chairperson
    - Heads of Departments/Senior Officials
    - Stakeholder Representatives of organized groups
    - Resource persons
    - Individuals that can positively contribute
  - Council should further consider if Representative Forum members should be remunerated

### 1.1.3 IDP Ward Committees

- To represent interest and contribute knowledge and ideas in the planning process by:
  - participating in the IDP Representative Forum to:
    - ▶ inform relevant groups of planning activities and their outcome
    - ▶ analyze issues and reach consensus
    - ▶ participation and assessing project proposals
    - ▶ discuss anc comment on the draft IDP
  - ▶ ensure that annual business plans and budget are based and linked to the IDP
  - ▶ monitor performance and implementation of the IDP
  - conducting meetings or workshops with groups, communities or organisations to prepare for follow-up

### 1.1.4 District Co-ordinating Committee

- Background''
  - In terms of relative legislation, all Municipalities are obliged to produce the following stand alone plans:
    - ▶ IDP - Integrated Development Plan
    - ▶ WSDP - Water Service Development Plan
    - ▶ ITP - Integrated Transport Plan
    - ▶ IWMP - Integrated Waste Management Plan
  - It is important that inter-related information corresponds.

## 2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES

### 2.1 Municipal Council

- Prepare, decide and adopt a Process Plan
- Undertake the overall management and co-ordination of the planning process which includes:
  - relative actors are appropriately involved
  - mechanisms and procedures for public participation
  - planning events are in accordance with time schedule
  - planning process is a strategic and implementation-orientated process.
  - Adopt and approve the IDP
  - Adjust the IDP with the MEC for Local Government
  - Ensure the business plans; budget and land use management decisions are linked and based on the IDP
  - That Council Meetings be open to the public and media as observers

### 2.2 Ward Councillors

- Link between the municipal government and residents
- Their role:
  - Link the planning process to their constituencies
  - Responsible for organising public consultation and participation
  - ensure that the annual business plans and municipal budget are linked to and based on the IDP

### 2.3 Executive Mayor

- As senior governing person of the Municipality, the Mayor will have to :
  - Decide on the process plan
  - Responsible for overall management, co-ordination and monitoring, alternatively delegate this function to the Municipal Manager
  - Approve nominated persons to be in charge of different roles, responsibilities and activities

## 2.4 Municipal Manager / IDP Manager

- Has to manage and co-ordinate to the IDP process.
- This includes :
  - Prepare the process plan
  - Undertake overall management and co-ordination
  - Ensure that relevant actors are appropriately involved
  - Nominate person in charge of different roles
  - Day-to-day management of the drafting process.
  - Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements.
  - Respond to consumers from public on draft IDP, horizontal alignment and other spheres of government to satisfaction of municipal council
  - Proper documentation of results of planning of IDP
  - Adjust the IDP in accordance with MEC for LG
- If Municipal Manager delegates some functions to an IDP Manager on his behalf, he is still responsible and accountable

## 2.5 Heads of Departments/Officials

- The technical/sectional officials have to be fully involved in the planning process to:
  - Provide information for analysis to determine priority issues
  - Contribute expertise in the consideration and finalisation of strategies and identification of projects
  - Provide departmental operational and capital budgetary information
  - Preparation of project proposals, integration of projects and sector programmes
  - Preparing amendments to the draft IDP for submission to municipal council and the MEC for Local Government for alignment

## 2.6 IDP Specialist/Service Provider

- When needed the external service provider will be engaged to give :
  - Methodological/technical guidance to the IDP process;
    - ▶ facilitation of planning workshops
    - ▶ documentation of outcomes of planning activities
    - ▶ special studies or other product related contributions
    - ▶ support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process
    - ▶ Ensure the IDP is aligned with provincial and national department's budget.

## 2.7 Residents, Communities and Stakeholders (Civil Society)

- Represent interests and contribute knowledge and ideas in the planning process by :
  - Participating in the IDP Representative Forum to:
    - ▶ inform interest groups, communities and organisations of relevant planning activities and their outcomes
    - ▶ analyze issues, determine priorities, negotiate and reach consensus
    - ▶ participate in the designing of project proposals and/or assess them
    - ▶ discuss and comment on the draft IDP
    - ▶ ensure that annual business plans and budgets are based and linked to the IDP and
    - ▶ monitor performance in implementation of the IDP

### **3 MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION**

- 3.1 Process
- Compilation of a database of all relevant community and stakeholder organisation
  - Informing communities and stakeholders -
    - Communities and stakeholders are informed on the municipality's intension to embark on the IDP process
    - Organised and unorganised social groups will be invited to participate in the IDP process
    - That the official language be English

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

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

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

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

- (a) political structures for participation in terms of the Municipal Structures Act;
- (b) the mechanisms, processes and procedures for participation in municipal governance established in terms of the Municipal Systems Act;
- (c) other appropriate mechanisms, processes and procedures established by the municipality;
- (d) councillors

### **3.2 Mechanisms**

- Ward Committees
  - Information within wards through public ward level meetings
- **Media**
  - Newsletters inside municipal bills
  - Notices at prominent locations
  - Postal notices to organised groups/organisations
  - Radio

**MECHANISMS FOR ALIGNMENT**

**Two Types**

Between Inxuba Yethemba Local Municipality and the Chris Hani District Municipality;  
 Between local government (municipalities/districts) and other spheres

**Alignment**

Issues that have a direct impact on the individual, and where sector departments have structures in the Inxuba Yethemba Local Municipality area of jurisdiction, alignment be dealt with by the Council. Take place at District Municipal level.

4.2

**ALIGNMENT WITH SECTOR DEPARTMENTS:**

District Municipality	Local Municipality	
Dept. of Water Affairs and Forestry	Health	
Department of Transport	Safety & Security	
Housing and Infrastructure	Education	
Department of Development Local Tourism	Art & Culture	
Department of Land Affairs	Finance	
Escom	Social Services & Welfare	
<u>Local Economic Development</u>		
Telkom		
Dept. of Public Works		

5	LEGALLY BINDING PLANNING REQUIREMENTS & OTHER POLICIES
	The following relevant binding national and provincial legislation as well as other policies, programmes and strategies must be considered in the IDP process
No	ACTS
1	The Constitution of the RSA (Act 108 of 1996)
2	Municipal Systems Act (Act 32 of 2000)
3	Municipal Structures Act (Act 117 of 1998)
4	National Land Transport Bill
5	Water Services Act (Act 108 of 1997)
6	Development Facilitation Act (Act 67 of 1995) (to replaced by the Land Use Bill)
7	Land Use Bill (30 March 2001)
8	National Environment Management Act (Act 107 of 1998) (NEMA)
9	Environment Conservation Act (Act 73 of 1989)
10	Housing Act (Act 107 of 1997)
11	Provision of Land and Assistance Act (Act 126 of 1993)
12	Upgrading of Land Tenure Rights (Act 112 of 1991)

**4 MECHANISMS FOR ALIGNMENT**

**4.1 Two Types**

- Between Inxuba Yethemba Local Municipality and the Chris Hani District Municipality;
  - Between local government (municipalities/districts) and other spheres
- 4.2 Alignment**

- Issues that have a direct impact on the individual, and where sector departments have structures in the Inxuba Yethemba Local Municipality area of jurisdiction, alignment be dealt with by the Council. Take place at District Municipal level.

**ALIGNMENT WITH SECTOR DEPARTMENTS:**

District Municipality	Local Municipality
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Department of Transport	Safety & Security
Housing and Infrastructure	Education
Department of Development Local Tourism	Art & Culture
Department of Land Affairs	Finance
Escom	Social Services & Welfare
<u>Local Economic Development</u> Telkom	
Dept. of Public Works	

<b>5</b>	<b>LEGALLY BINDING PLANNING REQUIREMENTS &amp; OTHER POLICIES</b>
	The following relevant binding national and provincial legislation as well as other policies, programmes and strategies must be considered in the IDP process
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## **POLICIES**

- 5.1 The Consolidated Municipal Infrastructure Programme (CMIP)
- 5.2 The Policy on Managing the Water Quality Effects of Settlements
- 5.3 Agricultural Support Policies : Land care and the Land Redistribution for Agricultural Development Strategy (LRAD)
- 5.4 Rural Development Frameworks and Policies
- 5.5 The DLA's Environmental Policy
- 5.6 Local Economic Development
- 5.7 Integration of Land reform and Spatial Planning into the Integrated Planning Process.

## **6 BUDGET FOR THE PLANNING PROCESS**

- A list of expenditure items with per unit cost, numbers of units and total cost per expenditure item.
- Addition of all costs
- Crucial budget/expenditure items to be distinguished are:
  - Consultant fees/fees
  - PIMMS fees for contract services
  - Costs for disseminating information
  - Costs for workshops and meetings
  - Printing costs
  - The budget should not exceed an amount of R200 00,00

## **7 PROCESS PLAN PROGRAMME**

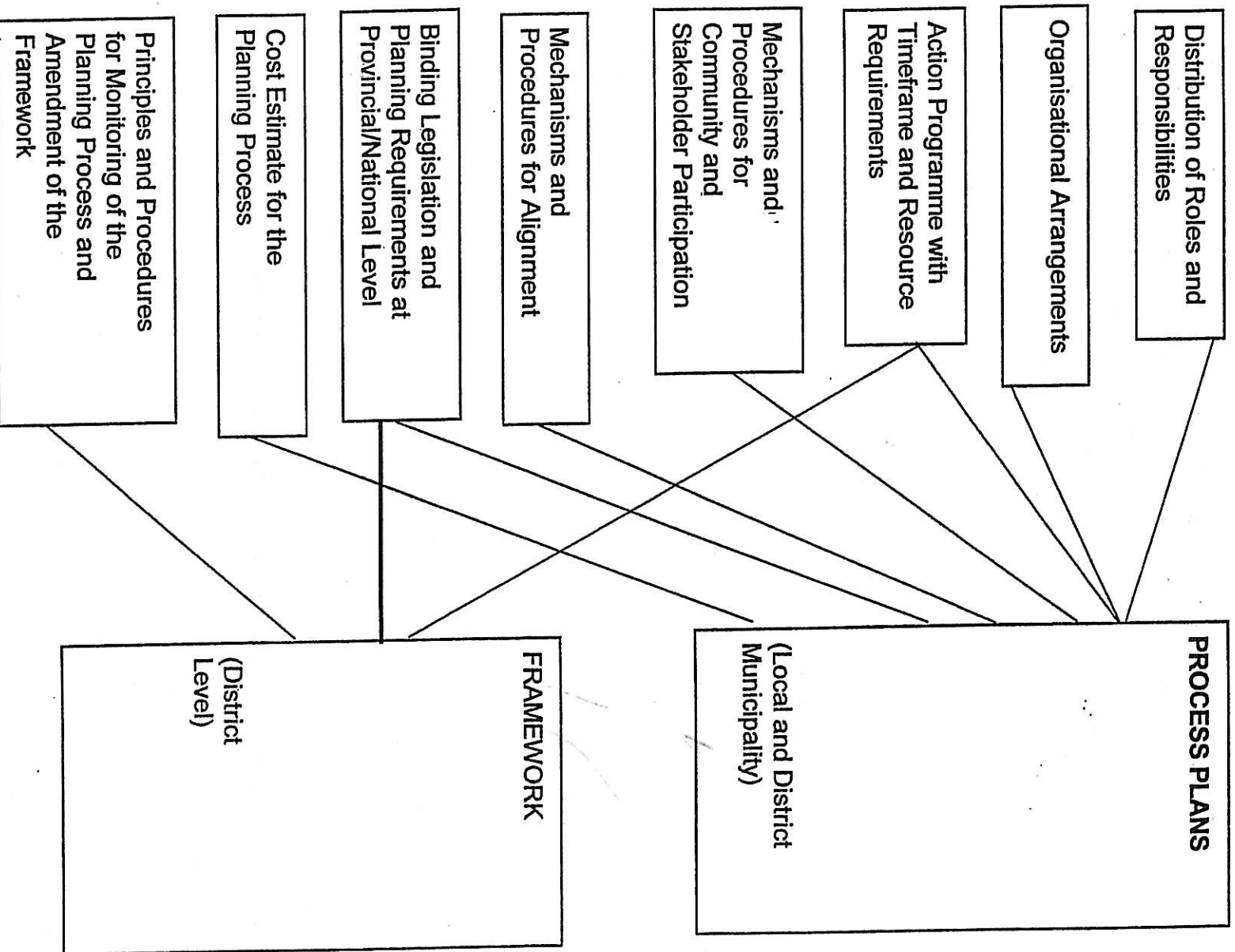
- This includes a starting date, ending date goals and milestones in the IDP process.
  - 7.1 Time Frame
    - Described via a flowchart as per Annexure "D"

**Heads of Departments  
and  
Officials**

- As the persons in charge for implementing IDP's, the technical/sectional officers have to be **fully involved in the planning process** to:
- provide relevant technical sector and financial information for analysis for determining priority issues;
  - contribute technical expertise in the consideration and finalisation of strategies and identification of projects;
  - provide departmental operational and capital budgetary information;
  - be responsible for the preparation of project proposals, the integration of projects and sector programmes; and be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment

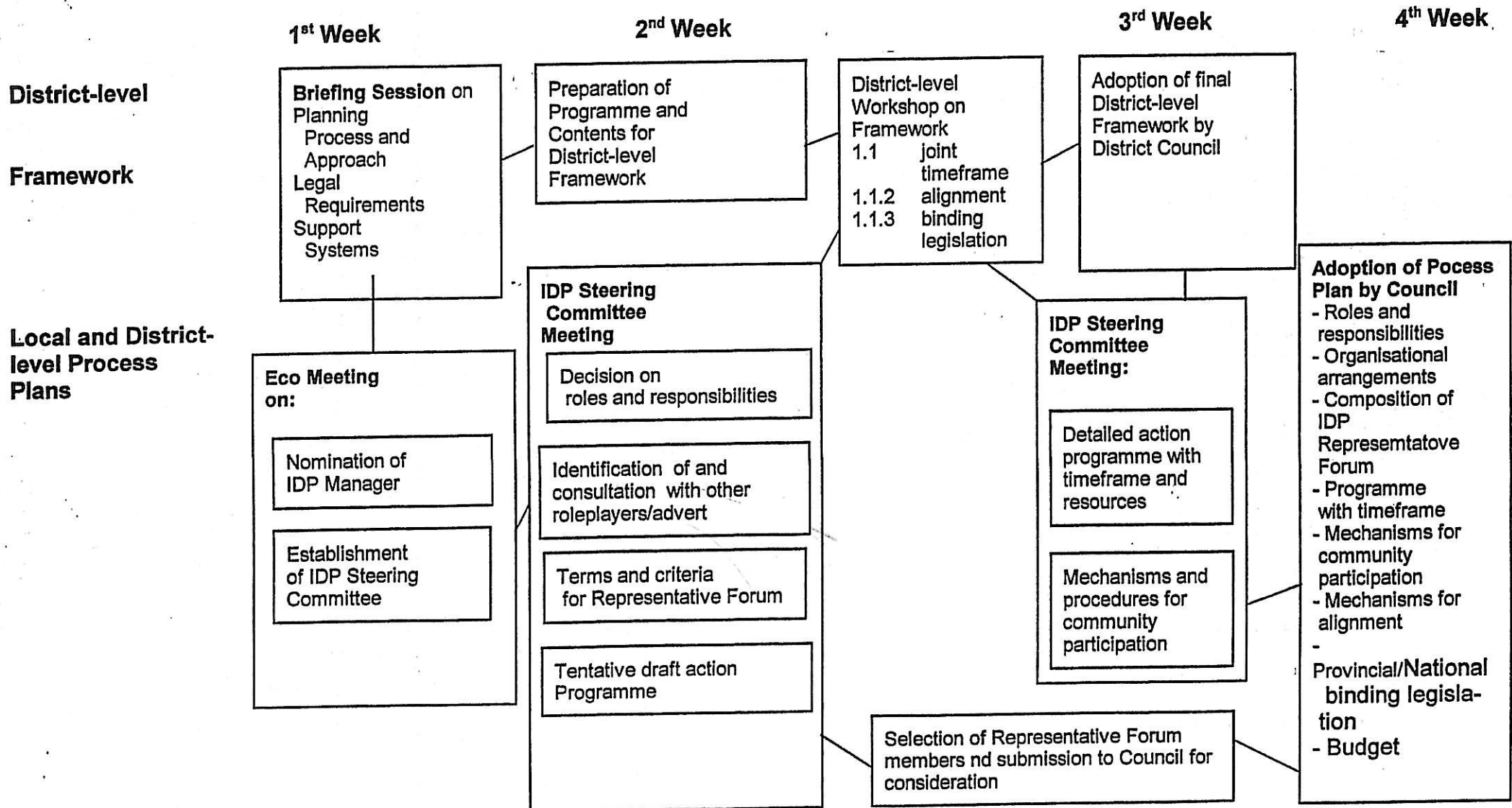
**ANNEXURE "B"**

**PROCESS PLAN AND FRAMEWORK**



ANNEXURE "C"

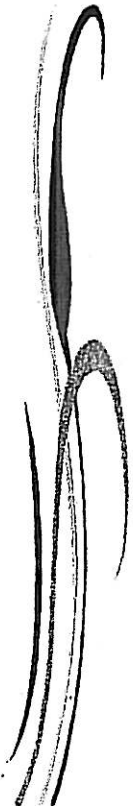
TIMEFRAME FOR PREPARING FOR THE IDP PROCESS





ANNEXURE "B"

# INXUBA YETHEMBA



INTERIM

DEVELOPMENT

PLANNING

ANALYSIS

2001/2002

# **CONTENTS:**

INTRODUCTION : CURRENT REALITY

SUMMARY OF STAKEHOLDERS AND WARD PRIORITY ISSUES

GOALS, STRATEGIES AND PROJECTS

SPATIAL FRAMEWORK

SOCIAL ANALYSIS

ECONOMIC ANALYSIS

ENVIRONMENTAL ANALYSIS

INSTITUTIONAL ANALYSIS

DEVELOPMENT PRIORITIES AND ORGANOGRAM

**DP ANALYSIS : INXUBA YETHEMBA : 2001/2002****1 INTRODUCTION : CURRENT REALITY****a Demographic Figures : Ward Information****Population Demographics**

Race(%)                      Age(%)                      Employment Literacy  
 %                                      %

Ward	Population	African	Coloured	Indian	White	Other	Children	Youth	Middle Age	Elderly	Employed	Illiterate
1	6078	81.2	7.9	0.0	10.6	0.1	46.7	21.0	26.3	5.6	24.3	20.0
2	8234	3.4	95.7	0.0	0.0	0.7	50.7	20.9	23.3	4.5	21.9	15.5
3	4923	53.5	14.0	0.0	32.0	0.3	36.2	26.2	26.5	9.9	25.1	17.3
4	7770	33.6	26.7	0.3	38.9	0.3	34.5	27.7	29.7	7.5	37.5	18.8
5	8474	98.6	1.0	0.0	0.0	0.2	42.8	24.5	26.1	5.5	14.7	25.6
6	5482	40.5	35.0	0.1	24.2	0.0	42.7	25.7	25.3	4.6	39.1	29.1
7	3686	99.5	0.1	0.0	0.0	0.3	44.9	21.6	26.8	5.1	16.5	25.4
8	7247	4.1	95.5	0.0	.0	0.1	47.0	23.5	24.1	4.4	19.5	13.5
9	4902	98.6	0.4	0.0	0.0	0.9	39.6	24.2	27.8	7.5	10.3	20.9
<b>Total</b>	<b>58796</b>	<b>Gender % = 40% Male</b>		<b>60% Female</b>								

**b Service Levels and Gaps per Ward**

Ward	Households	Formal Dwellings(%)	Telephone at Home(%)	Electricity (%)	Sanitation (%)	Piped Water to Dwelling(%)	Refuse (%)
1	1361	99.8	37.4	79.5	83.0	84.2	83.2
2	1443	90.0	22.1	73.3	97.0	90.8	97.5
3	1220	96.2	46.5	59.9	55.0	61.1	78.7
4	2415	95.4	42.6	63.2	55.0	57.1	47.0
5	1828	32.8	9.0	30.9	3.0	19.3	32.0
6	1628	92.9	25.9	56.5	32.0	40.3	16.8
7	760	83.0	31.3	93.0	26.0	51.9	82.3
8	1266	97.7	34.5	92.3	99.0	98.3	98.7
9	975	86.6	20.6	84.3	5.0	63.1	87.1

### C Financial Resources : Income

The Municipality is mostly dependable from Government Grants for capital funding as set out below:

- 1 **Recurrent Transfers (Capacity Building and Restructuring)**  
Local Government Support Grant  
Local Government Transition Grant  
Municipal Systems Improvement Programme  
Financial Management Grant  
Local Government Restructuring
- 2 **Indirect and Special Transfers to Local Government**  
Water Services Operating Subsidy  
National Electricity Fund
- 3 **Infrastructure Transfer to Local Government**  
Implementation of Water Services Infrastructure Projects  
Consolidation Municipal Infrastructure Programme  
Local Economic Development Fund  
Community based Public Works Programme  
Urban Transport Fund  
Building for Sports and Recreation Programme  
Water Supply and Waterborne Sewerage Disposal Scheme
- 4 **Equitable Share Grant**  
Equitable Share Allocation

Further funding is also received from overseas funders like the EU and UN Funds, specially for LED Projects.

The Municipality generate its own funding mostly from selling of services e.g.

1. Water.
2. Electricity
3. Sewerage
4. Cleansing/refuse removal
5. Valuation Taxes
6. Renting of Council Property
7. Caravan Parks, graveyard fees
8. Traffic
9. Selling of Land

#### Expenditure

The highest component of expenditure, 51% of the budget is consumed by salaries. In compiling the new organogram, Council will have to implement guidelines provided by the Department of Finance as to cut down on finance for salaries.

The following schedule is a summary of the expenditure and income of Council for the present financial year:

## SUMMARY

		EXPENDITURE				INCOME					
Vote	Department	Cradock	Middelburg	Midros	Kwanonza me	Total	CRADOCK	MIDDELBURG	MIDROS	KWANONZAM E	TOTAL
1	Administration (Town Secretary)	1,027,571	-	417,531	386,582	1,831,684	-	-	5,330	-	5,330
3	Aerodrome	-	4,830	-	-	4,830	-	-	-	-	-
5	Caravan Park	-	65,019	-	-	65,019	-	12,380	-	-	12,380
7	Cemetery	139,190	56,042	1,300	6,162	202,694	12,700	6,090	2,160	2,320	23,270
9	Chief Executive Officer	370,747	713,173	-	-	1,083,920	-	24,670	-	-	24,670
11	Civil Defence	2,907	-	-	-	2,907	-	-	-	-	-
13	Commonage	259,076	156,234	-	-	415,310	242,356	12,050	-	-	254,406
15	Council's General Expenses	2,607,608	658,137	27,950	27,300	3,320,995	-	-	-	-	-
17	Cradock Spa	1,035,261	-	-	-	1,035,261	536,000	-	-	-	536,000
19	Donations and Grants	78,150	8,600	-	-	86,750	-	-	-	-	-
21	Financial Manager : Administration	2,188,799	1,380,488	-	-	3,569,287	147,564	741,676	-	-	889,240
23	Financial Manager : Computer Centre	407,393	-	-	-	407,393	-	-	-	-	-
25	Financial Manager : Stores	197,430	75,910	-	-	273,340	-	-	-	-	-
27	Fire Protection Services	51,286	23,928	-	-	75,214	22,000	1,150	-	-	23,250
29	Housing	544,069	7,531	-	-	551,600	550,000	62,235	-	-	612,235
31	Library	425,216	207,643	73,351	117,861	824,071	62,122	370	380	85	62,957
33	Parks and Gardens	1,062,745	489,027	116,350	59,122	1,727,244	-	450	750	150	1,350
35	Public Health : Administration	1,195,481	547,460	400	250	1,743,591	533,500	363,706	-	-	897,206
37	Public Health : High Street Clinic	332,361	-	-	-	332,361	300,383	-	-	-	300,383
39	Public Health : Kwanonzame Clinic	-	-	-	540,481	540,481	-	-	-	476,238	476,238
41	Public Health : Lingelihle Clinic	783,320	-	-	-	783,320	819,260	-	-	-	819,260
43	Public Health : Michausdal Clinic	520,492	-	-	-	520,492	570,000	-	-	-	570,000
45	Public Health : Middelburg Clinic	-	299,291	-	-	299,291	-	278,238	-	-	278,238

47	Public Health : Midros Clinic	-	-	307,223	-	307,223	-	-	248,580	-	248,580
49	Public Health : Pifani Clinic	601,407	-	-	-	601,407	618,951	-	-	-	618,951
51	Public Works : Administration	650,580	1,721,318	438,779	268,311	3,078,988	5,469	47,100	-	-	52,569
53	Public Works : Building & Mainten.	143,224	-	-	-	143,224	-	-	-	-	-
55	Public Works : Plumbing	745,367	-	-	-	745,367	-	-	-	-	-
57	Public Works : Stone, Kerbing Works	10,050	-	-	-	10,050	13,200	-	-	-	13,200
59	Public Works : Streets	2,799,881	110,466	67,685	82,213	3,060,245	407,940	-	-	-	407,940
61	Public Works : Town Planning	109,287	-	-	-	109,287	79,530	-	-	-	79,530
63	Public Works : Workshop	260,029	-	-	-	260,029	35,644	-	-	-	35,644
65	Publicity	32,782	-	-	-	32,782	-	-	-	-	-
67	Rates	196,905	155,834	26,052	-	378,791	6,441,435	2,084,800	770,337	697,143	9,993,715
69	Sports Complex	1,453,862	18,400	-	-	1,472,262	63,500	-	-	-	63,500
71	Street Sweeping	645,730	-	-	-	645,730	-	-	-	-	-
73	Subsidised Roads	-	6,000	-	-	6,000	-	4,800	-	-	4,800
75	Swimming Pools	90,935	-	-	-	90,935	14,094	-	-	-	14,094
77	Town Hall and Buildings	739,012	149,521	62,935	258,828	1,210,296	514,750	102,534	6,005	11,740	635,029
79	Traffic and Licences	414,353	488,146	-	-	902,499	625,950	167,810	-	-	793,760
	<b>Total Rates and General Serv.</b>	<b>22,122,506</b>	<b>7,342,998</b>	<b>1,539,556</b>	<b>1,747,110</b>	<b>32,752,170</b>	<b>12,616,348</b>	<b>3,910,059</b>	<b>1,033,542</b>	<b>1,187,676</b>	<b>18,747,625</b>
101	Electricity : Administration	314,460	339,493	-	-	653,943	-	-	-	-	-
103	Electricity : Supply	6,797,805	3,704,606	1,049,964	669,851	12,222,226	8,939,842	5,926,440	894,000	317,000	16,077,282
105	Sanitation Services	2,402,803	437,211	386,890	332,411	3,559,315	4,130,890	387,980	581,790	739,700	5,839,360
107	Sewerage Services	1,089,375	232,243	163,076	179,694	1,684,388	3,539,003	540,860	692,200	830,816	5,602,879
109	Water Supply	1,470,502	629,399	287,580	194,450	2,581,931	4,843,044	1,245,500	543,500	536,000	7,168,044
	<b>Total Trade Services</b>	<b>12,074,945</b>	<b>5,342,942</b>	<b>1,887,510</b>	<b>1,376,406</b>	<b>20,681,803</b>	<b>21,452,779</b>	<b>8,100,780</b>	<b>1,711,490</b>	<b>2,422,516</b>	<b>34,687,565</b>
	<b>Grand Total</b>	<b>34,197,451</b>	<b>12,685,940</b>	<b>3,427,066</b>	<b>3,123,516</b>	<b>53,433,973</b>	<b>34,069,127</b>	<b>12,010,839</b>	<b>3,745,032</b>	<b>3,610,192</b>	<b>53,435,190</b>
	Surplus (Deficit)					1,217					
						53,435,190					53,435,190

d **Available Institutional Capacity**

With the amalgamation of Middelburg/Cradock into one Municipality all staff are still operating under the different administrative units as before.

A Municipal Manager was appointed during October 2001. The Acting Financial Manager and Acting Human Resources Manager are still in an acting capacity.

e **Compilation of Crucial Policy Requirements**

Council has compiled and approved a Credit Control and Debt Collection Policy which also includes a policy on indigents. Committees have been established to compile further policies e.g. commonage/land usage, churches, e.g. which will be finalised during 2001/2002.

2 **SUMMARY OF STAKEHOLDER AND WARD PRIORITY ISSUES**

The IDP Forum had several meetings where stakeholders identified their needs as follows:

- (a) Creation of Jobs
- (b) Upgrading of existing and non-existing services e.g. sewerage in Lusaka and Lingelihle, water metres in Lingelihle and Lusaka, stormwater, tarring of streets and infrastructure improvement in all areas.
- (c) Improvement of all medical services and the establishment of a HIV/AIDS programme.
- (d) Establishment of playgrounds and sport facilities and the maintenance and upgrading of existing facilities with special reference to the condition of the synthetic athletics track which is a sporting attraction of national and provincial scale.
- (e) Establishment of a home affairs office in Middelburg.
- (f) Housing.
- (g) After-hours sale in Middelburg area.
- (h) Pre-Schools.
- (i) Cemeteries.
- (j) Crime Prevention.
- (k) Integration of existing services and facilities .
- (l) Under-utilization of Cradock Spa.
- (m) Possible realignment of the N10 road at Cradock.
- (n) Needs for small businesses like material and equipment, availability of land for small farmers etc.

**Resources Available to Address Needs**

The needs identified must be addressed in the future budgets of Council. The Council do have budget constraints but the level of income will have to be approved to address certain needs with own resources and capacity.

Outside funding e.g. CMIP and other Government resources will have to be applied for through the necessary business plans.

### 3 MUNICIPALITY PRIORITY ISSUES AND IDENTIFICATION OF CRUCIAL TRENDS

- (a) Council has identified unemployment as a crucial trend which relate to the sustainability of this Municipality as a whole. Job creation through LED Projects alone cannot answer to this problem and therefor Council support all programmes for future development: e.g. Sugar Beet Programme, Development of a Technical College. Formal and informal activities will have to be addressed and the need for a comprehensive economic development policy or plan aimed to attract local investment and developing local attractions must be done through in-depth studies.
- (b) HIV/AIDS is also a country wide trend with a crucial impact in future and therefor partnerships must be established with Government departments as local resources will fail to address this coming pandemic.
- (c) Service payments is crucial to the fact that all budgets are compiled with the vision that service payments, as budgeted, provide the necessary cashflow. Credit Control and Debt Collection Policies must be implemented. Data of indigents must be upgraded so that equitable funds can be accessed to the maximum.

The following goals, strategies and projects also address community and stakeholder issues:

#### **Goals, Strategies & Projects**

The drive to enhance the quality of life of the community through sustainable development initiatives is clearly reflected in the Vision and is to be effectuated through the identified goals, strategies and projects. As the process followed was integrated in nature, these aspects (goals strategies and projects) will be dealt with in an integrated manner.

### **INFRASTRUCTURE**

#### **POINT OF DEPARTURE:**

To render affordable and sustainable infrastructure that will enable effective service delivery to all inhabitants and tourists according to their needs.

#### **GOALS:**

1. To identify additional bulk water supply with the purpose to upgrade the existing capacity to deliver water to all inhabitants.
2. To provide an adequate and affordable sewerage system that will provide in the needs of the town.
3. To identify and establish an adequate refuse dumping site providing for the needs of all communities.
4. To upgrade and maintain roads to an acceptable standard according to the needs of the community
5. To maintain and upgrade existing cemetery as well as sport and community facilities in collaboration with community preference.
6. Provision of adequate electricity connections and appropriate street lighting to the areas in need.

**DEVELOPMENT STRATEGIES:**

1. To compile an interim 5 year Services Master Plan for the provision and upgrading of services in relation to the present relationship with the District Council. Emphasis should be placed on:
  - the present insufficiency of the reticulation network and
  - the under capacity of the sewerage treatment works.
2. To accept the principle of the gradual and phased installation of all infrastructure services based on prioritisation.
3. To promptly inform the relevant governmental role players with regards to the serious inadequacy of the present sewerage work.
4. Based on the Service Master Plan, timely apply for funding at the relevant authorities in order to address the present infrastructure priorities.
5. To support the concept of a Regionally Based Water Board.
6. To take notice of the Chris Hani District Council's approach to identify specific service priorities for a specific region.
7. In view of the inadequacy of the present dumping site, urgently investigate the closing rehabilitation and reallocation thereof.
8. The insufficiency of the present cemeteries with regard to accessibility of all communities should be addressed.
9. To gradually upgrade streets, with preference to paved roads, and according to the envisaged Services Master Plan.
10. Provision of street lighting where necessary with specific reference to Lingelihle lighting will improve general safety of the residents. Different views however exist on the extent and type of street lighting in Inxuba Yethemba. A future investigation will be required with regards to the installation and scale thereof taking cognisance of community preferences.
11. Improvement in maintenance and management of the soccer stadium and other sport facilities.
12. To develop a strategy to effectively maintain all open spaces and sidewalks, as the Council does not have the capacity to do so. In this regard the envisaged Environmental Protection Forum may play a significant role.

## TOURISM DEVELOPMENT

### POINT OF DEPARTURE:

To optimise our share of local and overseas tourism business by gaining the fullest advantage of services provided by National, Provincial and Regional authorities and to ensure a substantial growth in the standard of living of the citizens of Inxuba Yethemba.

### GOALS

1. To optimise the capacity of the Publicity Committee and local Tourism Forum to promote and co-ordinate tourism initiatives. The IDP must integrate with the local Development Forums.
2. To create an awareness program to educate all inhabitants with regards to the benefits and potential of local tourism. The community should ideally support future tourism initiatives. Community based tourism should be actively supported.
3. To improve all tourism related infrastructure through amongst other the establishment of an arts and culture centre. The Vusubuntu Village must be captured in the vision of the bigger Inxuba Yethemba.
4. To utilise the natural environment optimally to facilitate the promotion of eco-tourism.

**DEVELOPMENT STRATEGIES:**

1. To ensure that the Local Tourism Forum is well represented of the Greater Eastern Cape, including residents of Inxuba Yethemba.
2. To co-ordinate current regional and national incentives with local incentives. This will ensure representation of the organised civil society and business sector to develop the tourism sector in the Eastern Cape area.
3. Inxuba Yethemba should be fully and effectively represented in the newly established Eastern Cape Tourism Regional Structure.
4. To maximise the input and contribution of the private business sector and district interest groups in the local Tourism Forum.
5. To ensure that the Local Tourism Forum endeavours to use all possible resources to guarantee the allocation of funds to Inxuba Yethemba.
6. The local Tourism Forum should take an aggressive approach to promote Inxuba Yethemba as a tourist destination through a proper marketing strategy.
7. To inform employees of all businesses and all inhabitants, including the inhabitants of Inxuba Yethemba, on the tourism potential and facilities available. This must be done through an awareness program. The role of the private sector: Council and Local Tourism Forum is evident in this regard.
8. To develop a unique theme for Inxuba Yethemba in order to be established as an annual or regular destination of national level.
9. To Promote and organise the existing conference facilities to cater for all possible users.
10. The Council should take the responsibility and initiative to obtain funds through grants to establish an arts and culture centrum and thereafter to be privatised with assistance of the Local Tourism Forum. The latter should be preceded by feasibility study.
11. Environmental Management Plans (EMP) and feasibility studies should precede current commonage and small scale farming development initiatives. This will ensure that the commonage is properly managed and the community is informed on environmental care and conservation.
12. To establish an Environmental Protection Forum comprising the Council, the Local Tourism Forum, CPF, Rate Payers, Political Parties and individual stakeholders ensuring an overall environmental awareness.
13. Due to the fact that the Council is unable to effectively manage open spaces an "adopt campaign" as a community driven initiative should be implemented to assist in the maintenance of parks and open spaces. The community would thus adopt such a portion of land and manage it.

## HOUSING

### POINT OF DEPARTURE:

To have all residents housed in permanent structures, with readily access to all basic services and providing adequate living space.

### GOALS:

1. To identify and obtain adequate land for the future development of serviced sites for housing purposes according to the needs of the community.
2. To facilitate the process and mechanisms for the citizens of Inxuba Yethemba to acquire permanent ownership of land with adequate shelter.
3. To actively pursue all potential sources of finance to acquire land and the building of houses.
4. To facilitate the upgrading of existing dwellings which is not of an adequate standard.

### DEVELOPMENT STRATEGIES:

1. A comprehensive management plan to ensure the optimal utilisation of the commonage should be compiled in collaboration with the Department of Land Affairs and Agriculture and future housing.
2. Since topographical limitations would continuously limit residential development, future development should ideally not occur beyond the present housing needs and backlog.
3. In addressing the present housing need and backlog all possible sources of funding should be pursued. The allocation of funding should give preference to disadvantaged inhabitants.
4. To promote and secure ownership of properties (for properties acquired after 1988) utilising all possible governmental resources.
5. The Council should provide serviced sites and to support residents to erect low cost structures that can later be upgraded by acquiring individual subsidies. The latter requires of the Council to inform the public of its approach not to build houses but to assist residents in the process of upgrading their properties.

## EDUCATION

### POINT OF DEPARTURE:

To foster a culture of teaching/learning and to mobilise support from all role players including teachers, parents and pupils.

### GOALS:

1. To facilitate the establishment of an effective parent/teachers association at all educational institutions to ensure effective education delivery.
2. To facilitate training of the disadvantaged portion of the community in order to improve their capacity.
3. Tertiary Institutions like the Agricultural College at Grootfontein and the Agricultural School in Cradock must be utilized as a optimal nodal point for agricultural education in the Eastern Cape.

### DEVELOPMENT STRATEGIES:

1. To ensure that the two existing teacher/parent associations function effectively through formal training programs. The programs should aim at capacitating the associations with regard to their effective functioning.
2. It is desirable that all other existing CBO's should form part of a similar training program in order to capacitate them with regard to their purposeful functioning.
3. The Council should facilitate the envisaged training program.
4. To compile an "Equity Forum" to address equity amongst genders. The forum should subsequently address issues relating to adult education.

## CO-OPERATION AND COMMUNICATION

### POINT OF DEPARTURE:

To work towards a well informed community on all Council matters in order to promote a sense of ownership and encourage the community to participate on matters influencing their future.

### GOALS:

1. To establish a permanent structure and/or mechanisms for participation on decision making and implementation.
2. To create effective channels to disseminate information on a transparent and regular basis

**DEVELOPMENT STRATEGIES:**

1. To establish a Communication Forum, initiated by the Council, comprising all Community Based Organisations in order to deal with communication. It should be non-political and have the common interest of the greater community at heart.
2. To effectively disseminate information on a regular base by entrenching the exiting municipal newsletter accompanying municipal accounts until after the national election when the envisaged Communication Forum will investigate other avenues for information sharing.
3. The Communication Forum must resolve all other present shortcomings to ensure effective communication.

**SAFETY AND SECURITY****POINT OF DEPARTURE:**

To create a crime-free, safe and healthy environment whereby all the inhabitants and tourists will fee free and safe.

**GOALS:**

1. To engage in a program to actively support the Community Policing Forum (CPF) to promote visible policing in co-ordination with the SAPS.
2. To develop a strategy to implement a safety and disaster management plan in order to reduce environmental and human risk.

**DEVELOPMENT STRATEGIES:**

1. To actively encourage the involvement and participation of the community and Council in the CPF.
2. To launch an awareness program to promote the involvement of all communities in matters of safety and security.
3. To co-operate with the identified disaster management official in the District Council to develop a proper disaster management strategy.
4. To appoint a disaster management official in Inxuba Yethemba who will co-ordinate the regional disaster management structures.
5. To extend the SAPS infrastructure in Inxuba Yethemba to ensure direct and effective access to police services.

## 4 SPATIAL FRAMEWORK

### Purpose of a Spatial Framework

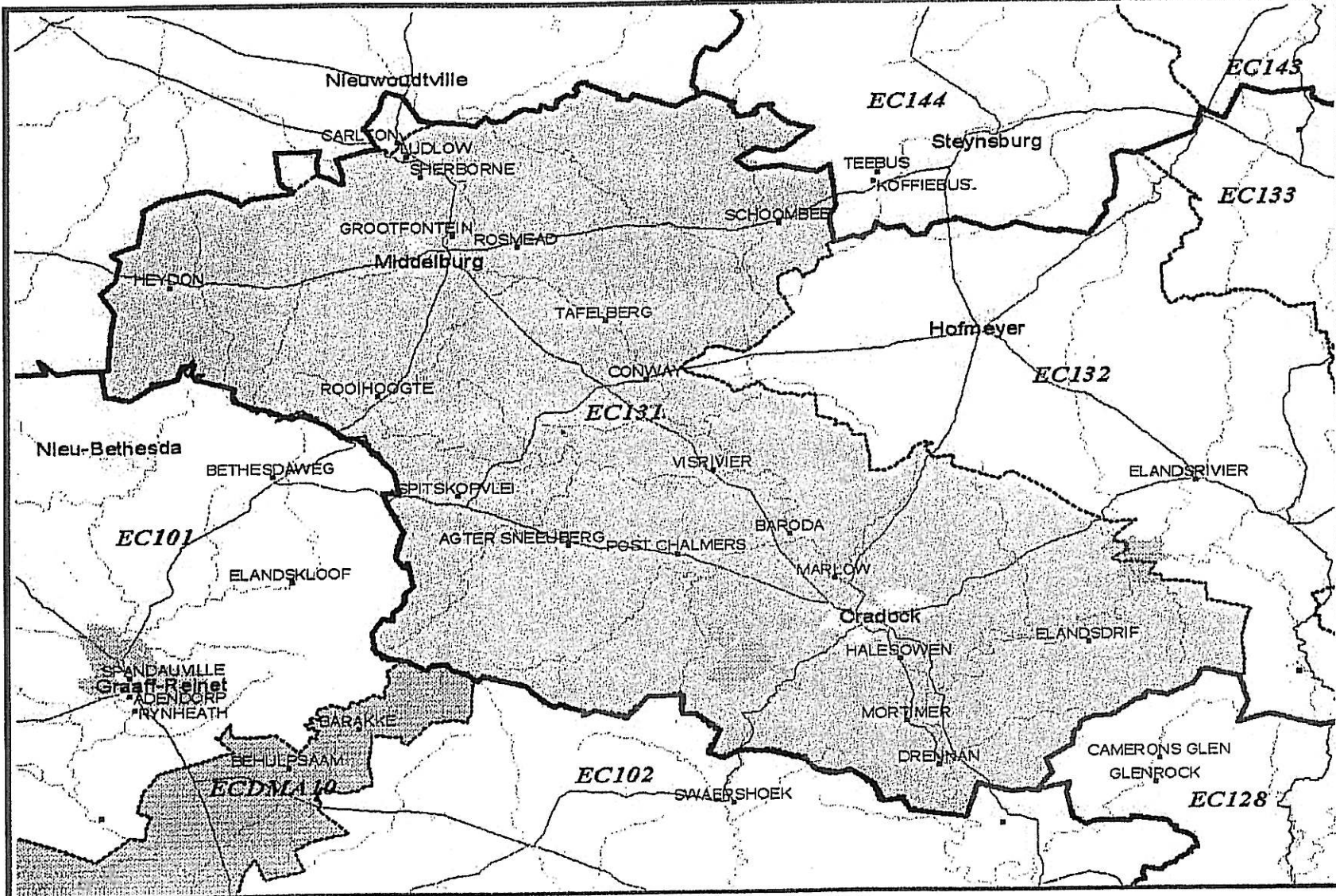
As part of the IDP Process, the purpose of a spatial framework is considered to:

- assess existing land use control and spatial development documents
  - provide spatial guidelines for future development
  - implement national, provincial and community spatial principles and adhere to the principles of Chapter 1 of the DFA
- provide development guidelines in relation with identified development priorities
- provide graphic principles of the future spatial form on a map or series of maps

As part of the IDP Process all the identified projects (where applicable) will be indicated on a map. The purpose is to map the location of the projects, assessing their spatial impact and checking sufficient compliance with the Spatial Framework. The following spatial interventions are proposed:

- No additional future major roads are proposed.
- The main access to Inxuba Yethemba should be the focus of tourism activities and should be developed as a type of development corridor. The activities should be focussed adjacent to the access road in order to ensure a complementary effect on the proposed development corridor and general economy of the town.
- A taxi parking facility should be provided at the main access to all areas.
- Provision should be made for the residential extension of Lusaka.
- A number of sites in Inxuba Yethemba is presently undeveloped. The concerned vacant sites of between 1500m<sup>2</sup> can purposefully be dandified for the purpose of medium income housing should it be required.
- Provision should be made for future high-cost residential extension.
- Provision should be made for future commonage and small scale farming development.
- No additional provision for industrial sites is made. Light industrial activities are located at the town entrance on sites zoned for business.
- Provision should be made for a new cemetery.
- The pristine natural beauty is the most prominent natural resource for Inxuba Yethemba and needs to be protected in view of the tourism potential of the area.

Spatial Framework as per maps attached.



**LE OEND**

	Distriks
	New Boundary
	Towns
	Roads
	Rivers
	TLC's
	Traditional Areas
	DMA Area

**DRAFT**

**PROPOSED  
CATEGORY B  
MUNICIPALITIES**

**District: DC13**

**Name : EC131**

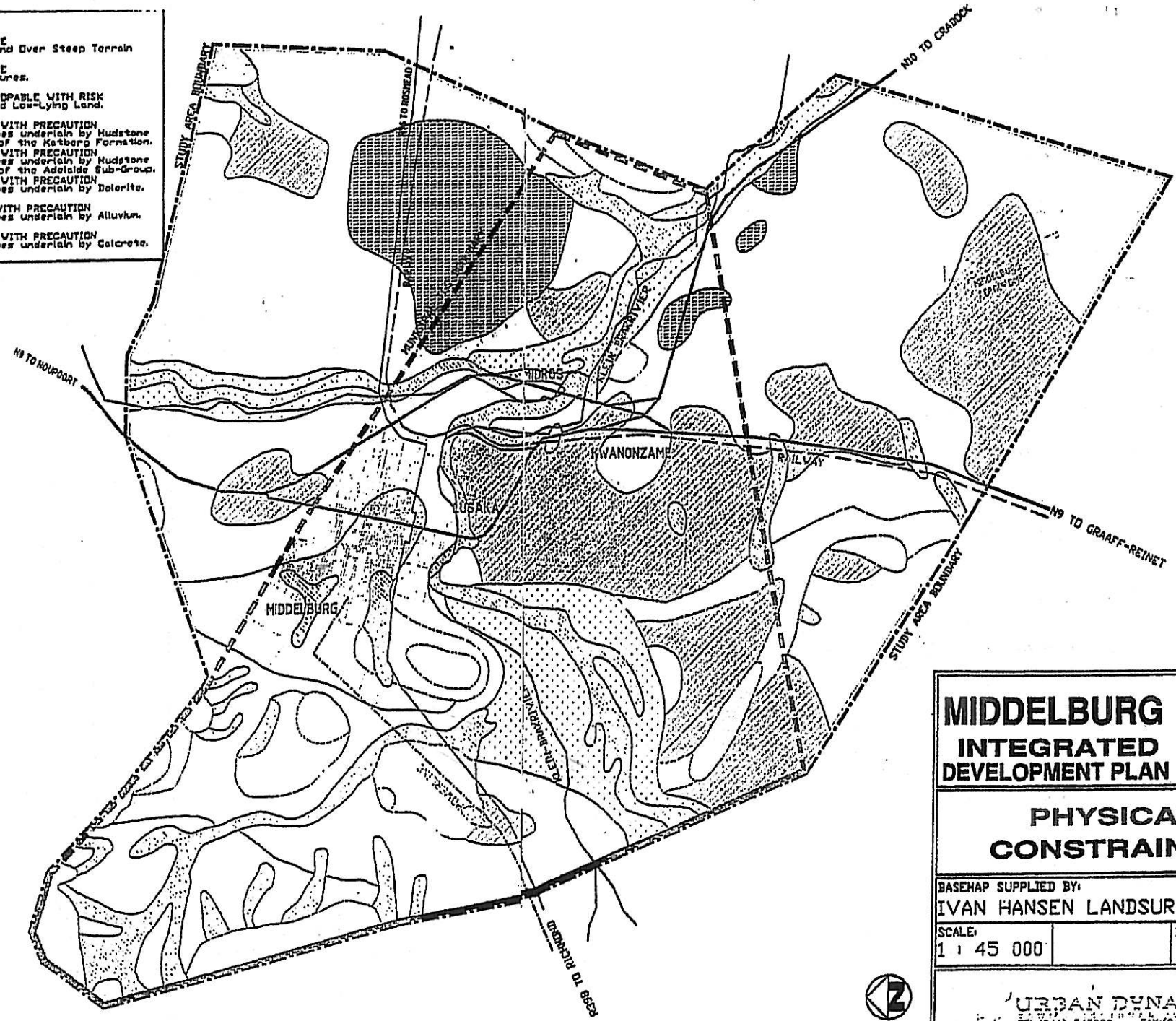
DATE 23-11-99



DATA WORLD CONSULTANTS  
101 Boshoff Street, Cape Town, South Africa  
Tel: (021) 462 2000  
Fax: (021) 462 2001  
E-mail: info@dataworld.co.za  
www.dataworld.co.za

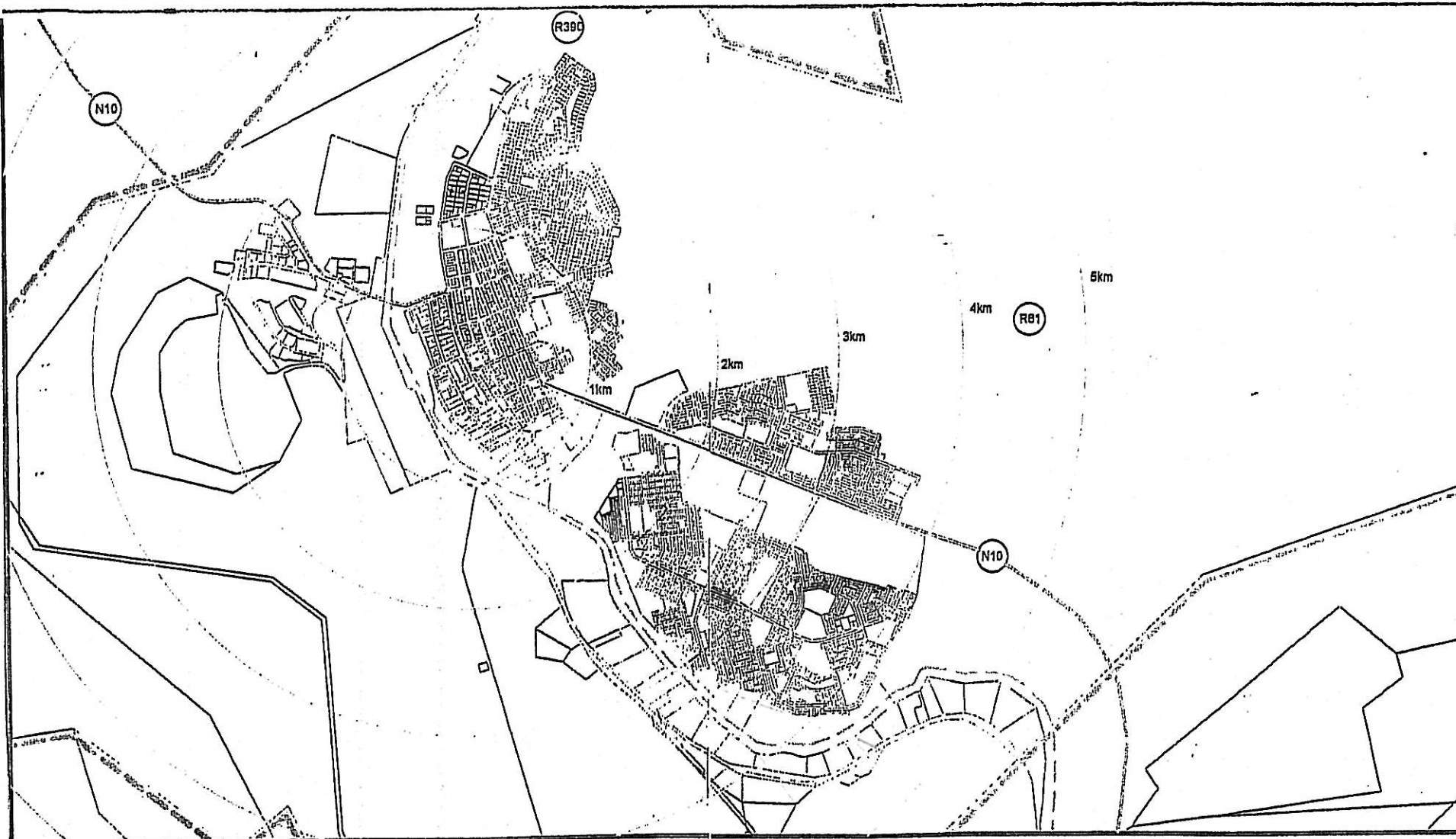
**LEGEND:**

	<b>ZONE A:</b> UNDEVELOPABLE Mountainous and Over Steep Terrain
	<b>ZONE B:</b> UNDEVELOPABLE Drainage Features.
	<b>ZONE C:</b> PARTLY DEVELOPABLE WITH RISK Flood Plain and Low-Lying Land.
	<b>ZONE D:</b> DEVELOPABLE WITH PRECAUTION Moderate slopes underlain by Mudstone & Sandstone of the Katsberg Formation.
	<b>ZONE E:</b> DEVELOPABLE WITH PRECAUTION Moderate slopes underlain by Mudstone & Sandstone of the Adelaide Sub-Group.
	<b>ZONE F:</b> DEVELOPABLE WITH PRECAUTION Moderate slopes underlain by Dolomite.
	<b>ZONE G:</b> DEVELOPABLE WITH PRECAUTION Moderate slopes underlain by Alluvium.
	<b>ZONE H:</b> DEVELOPABLE WITH PRECAUTION Moderate slopes underlain by Gneiss.




<b>MIDDELBURG</b>		PLAN No:
<b>INTEGRATED</b>		
<b>DEVELOPMENT PLAN</b>		
<b>PHYSICAL</b>		
<b>CONSTRAINTS</b>		
BASEMAP SUPPLIED BY:		
IVAN HANSEN LANDSURVEYORS		
SCALE:		DATE:
1 : 45 000		
URBAN DYNAMICS		
TEL: (041) 343900 FAX: (041) 343904		











**CRADOCK  
INTEGRATED DEVELOPMENT PLAN**

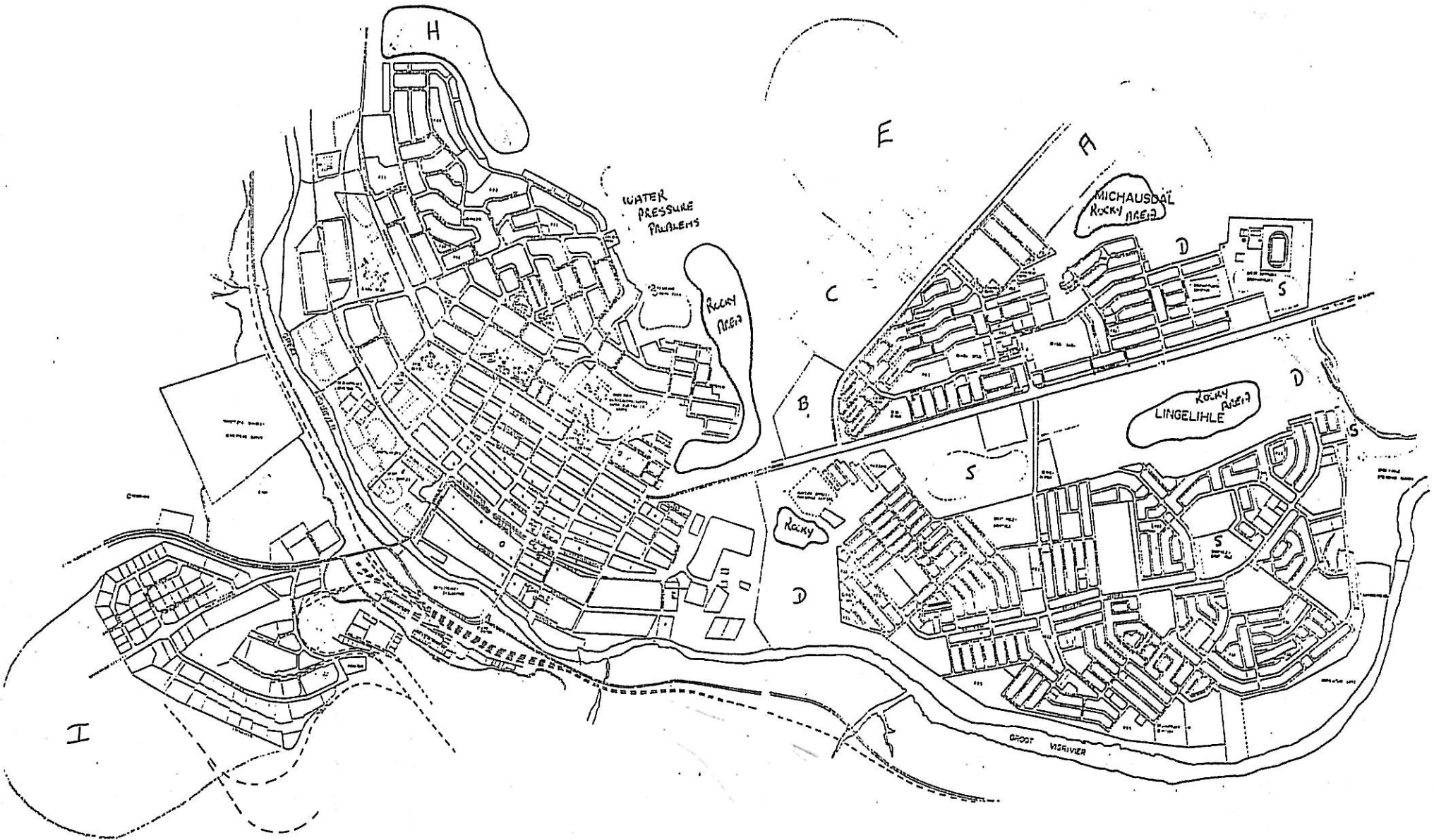
PREPARED FOR


 DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT  
 REPUBLIC OF SOUTH AFRICA

- LEGEND**
-  National Road
  -  Railway line
  -  Provincial Roads
  -  Fish River
  -  Local Roads
  -  Municipal Boundary

DATE  SCALE 1:30000

FIGURE NO.



5 **SOCIAL ANALYSIS**

Data has been compiled for the year 2001.

1 **CRADOCK**

Herewith information as required per 1000/population:

Crime rate (General	63,78 per 1000
Rape	1,62 per 1000
Serious Crime	14,4 per 1000
HIV positive (new cases confirmed 2001)	13,3 per 1000
Poverty rate	49,51% (Figures from Department of Social Welfare revealed by a survey undertaken in Michausdal during 2001)
Death rate	28,5 per 1000
Antenatal death rate	0,0003 per 1000
Teenage pregnancy rate	4,5 per 1000
Neonatal death rate	1,6 per 1000

2 **MIDDELBURG****HIV STATS**

Black	56
Coloured	25
White	0
<b>TOTAL</b>	<b>81</b>

Aids Deaths 18

**DEATHS**

<b><u>Black</u></b>	
0 - 5 years	23
5 - 60 years	56
Over 60 years	30

<b><u>Coloured</u></b>	
0 - 5 years	15
Adults	82

<b><u>Child Births Teenagers</u></b>	
Black	28
Coloured	55
White	0

**Crime stats as received from the S A Police Services Middelburg for the year 2000 and 2001  
from January to November:**

<b>CRIME</b>	<b>2000</b>	<b>Total Now</b>	<b>Target 2001</b>	<b>Deviation</b>	<b>2001</b>
Murder	12	8	12	4	
Rape	19	18	19	1	
Robbery	10	12	10	-2	
Assault	220	180	220	40	
Common assault	185	150	185	35	
Burglaries business	51	45	51	6	
Burglaries - w/residence	50	49	50	1	
Burglaries - black residence	25	39	25	-14	
Burglaries - brown residence	39	29	39	10	
Burglaries other	35	16	35	19	
Theft general	152	160	152	-8	
Theft of m/vehicles	6	5	6	1	
Theft from/out vehicles	30	19	30	11	
Shoplifting	33	54	33	-21	
Theft other	116	22	116	94	
Stock theft sheep	65	79	65	-14	
Stock theft goats	12	10	12	2	
Stock theft other	6	7	6	-1	
Other crime under 500	426	311	426	115	
Codes above 500 - drunkenness	1200	1026	1200	174	
Codes above 500 - other	480	140	480	340	
Possession of dagga	35	28	35	7	
Dealing in Dagga	31	32	31	-1	
Drunk driving	11	13	11	-2	
Illegal possess stock/products	2	1	2	1	
Possession of stolen property	23	18	23	5	

CRIME	Total 2000	Total Now	Target 2001	Deviation	Total 2001
Culpable homicide	7	7	7	0	
Reckless/negligent driving	27	20	27	7	
Attempted Murder	3	2	3	1	
Attempted Rape	1	4	1	-3	
Malicious damage of Property	75	60	75	15	
Crimen Injuria	31	25	31	6	
Fraud	19	17	19	2	
Escape from local custody	3	1	3	2	
Negligent loss of fire-arm	2	0	2	2	
Pointing of fire-arm	1	3	1	-2	
Handle fire-arm under influence of alcohol	1	0	1	1	
Other	46	48	46	-2	
Domestic Violence/interdict	24	120	24	-96	
Inquest	8	11	8	-3	
Illegal Shebeens identified	20				
Act against Shebeens	12				

### POVERTY

Derived from Data Source : Census 1996:

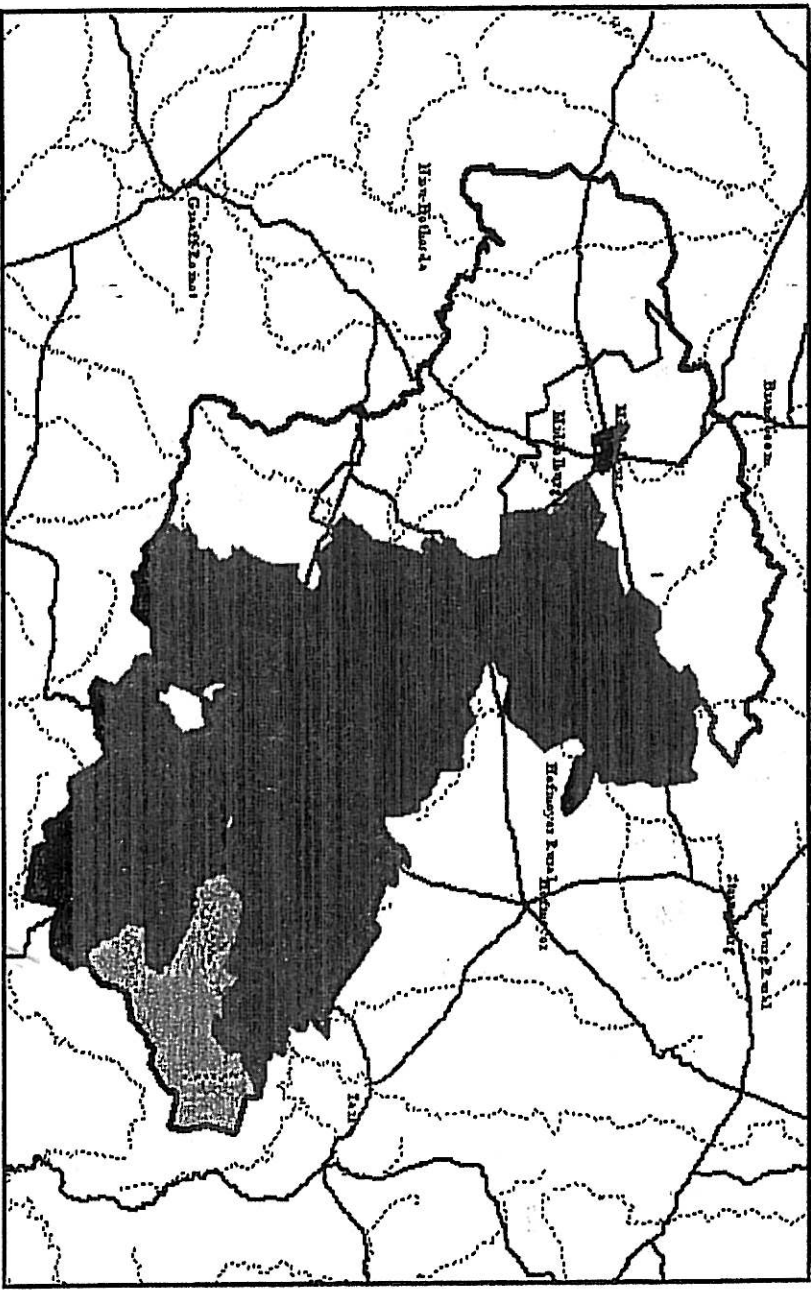
- 1 Map: Employment Data
- 2 Map : Dependency Ratio - Age
- 3 Map : Dependency Ratio based on population per employed person
- 4 Map : Poverty : Households with no income



# Inxuba Yethemba [EC1311]

## Dependency Ratio : Age

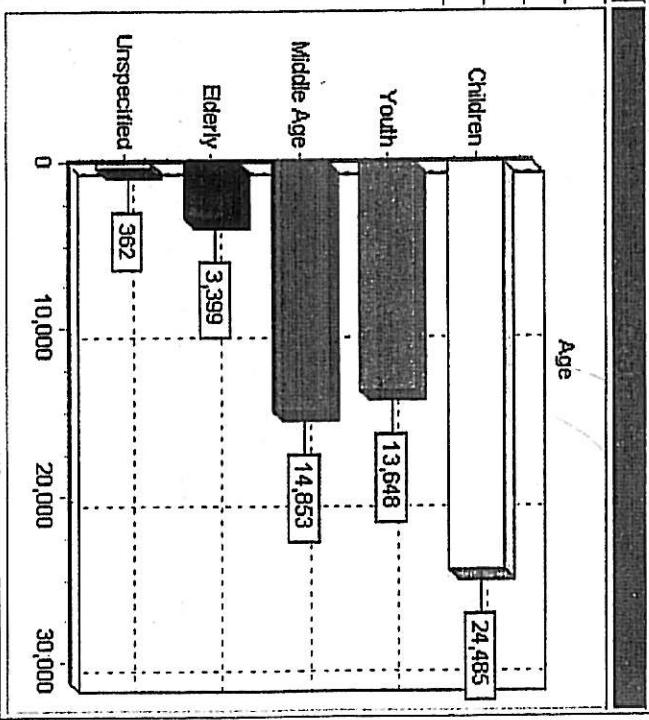
Data Source : Census 1996



0 - 10    10 - 40    40 - 60    60 - 80    80 - 100

Children (0-19)	24485
Youth (20-34)	13648
Middle Age (35-64)	14853
Elderly (Over 65)	3399

Unspecified	362
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6 **ECONOMIC ANALYSIS**

1 **Population**

The template shows population statistics for each urban area based on the number of required voters partaking in the recent Local Government Elections. Rural based on the Vista Survey undertaken in 1995.

Amalgamated Entities	POPULATION						Total
	Male			Female			
	<15	<15-65	<65	<15	< 15 -65	<65	
Cradock (2000)	135	37	1,6	16	34	2,4	48998
Middelburg (2000)	17	28	2,8	17	4,1	31	40000
Rural Area (1994)	N/A	N/A	N/A	N/A	N/A	N/A	14101
<b>TOTAL</b>	<b>152</b>	<b>65</b>	<b>4,4</b>	<b>33</b>	<b>38,1</b>	<b>33,4</b>	<b>103099</b>

2 Data on employed and unemployed per ward is not available. The unemployed % per population is +- 65%.

Stable economic sectors are agriculture and mostly Government Departments which provide most employment. The economy of the area is stagnant with a huge potential of employment in the development of the Sugar-Beet industry with it "off-spins" and the future College Campus.

7 **ENVIRONMENTAL ANALYSIS**

The constitution provides for the following to be a Local Government function:

- (k) Air pollution
- (l) Noise pollution
- (m) Cleansing, refuse removal, refuse dumps and solid waste disposal
- (n) Stormwater management
- (o) Water and sanitation services
- (p) Control of public nuisances

Environmental standards are set by National and Provincial Government and must be used to assess environmental quality. As environmental management is quite new to municipalities and personnel and finances must be catered for on the future budgets.

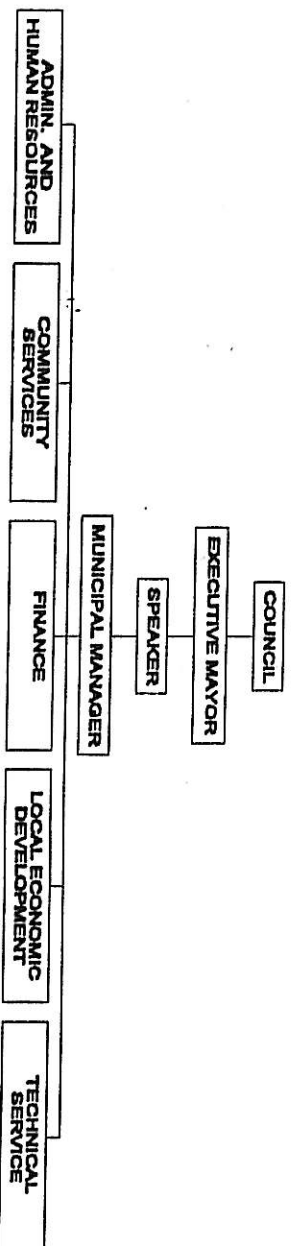
As no big industries does exist in the area, drastic pollution is not expected. The following environmental threats however does exist and could affect people:

1 Over utilization of refuse dumps. New dumping sites are planned for Cradock and Middelburg where correct management must be implemented.

- 2 Upgrading of sewerage works and networks is a necessity to overcome any future overflow which could be hazardous to children playing in dongas and streams.
- 3 Soil erosion is a major threat with reference to the overgrazing of commonage land in Middelburg. Land use management is essential and small farmers should be trained on that.

## 8 INSTITUTIONAL ANALYSIS

Council has approved the following organogram as tabled by the Local Labour Forum on 11 December 2001. Take note that only the departments are identified:



The Municipality is capacitated to fill most positions on the organogram. Although the Council has not yet approved the full organogram, placings etc. will take place early in the year 2002.

Constraints that exist could be defined as financial-related due to the lack of cashflow which relates to a service delivery which can be improved.

## 9 DEVELOPMENT PRIORITIES

### INFRASTRUCTURE

- Sewerage and sanitation networks, Lingelihle and Lusaka, installation and upgrading
- Storm water drainage systems
- Roads rehabilitation and tarring
- Electricity provision
- Housing
- Sport facilities maintenance and upgrading of existing facilities, i.e. resealing of synthetic athletic track
- Recreational facilities e.g. playgrounds and parks
- Cemeteries
- Safety and security facilities e.g. satellite police stations
- Improvement and maintenance of water distribution networks
- Pre-school facilities

**SOCIAL**

- HIV/AIDS awareness programmes - Policy on HIV/AIDS as per Annexure "E"
- Reduction of crime rate
- Emergency services
- Proper disaster management strategy
- Traffic safety

**SPATIAL PRIORITIES**

- Environmental management plan
- Spatial integration
- Effective land use

**ECONOMIC PRIORITIES**

- Creation of jobs
- Creation of skills register
- Economic viability study of the area
- Effective and economic utilization of available resources
- SMM and emerging farmers needs
- Formulation and implementation of a Local Economic Development and marketing plan
- Support to job creation programmes and community based enterprises

**INSTITUTIONAL**

- Applicable Capacitation of councillors and officials
- Change in culture and operations at council level
- Proper management systems
- Applying Batho Pele principles
- Proper communication between Council and communities
- Productivity of staff
- Effective decision-making process
- Effective utilization of information technology systems
- Improvement of the levels of payment for services
- Proper revenue base
- Proper billing system
- Rates and taxes according to the level of services provided

**DEVELOPMENT PRIORITIES AND ORGANOGRAM****ADMINISTRATION AND HUMAN RESOURCES**

- ★ Proper management systems
- ★ Change in culture and operation systems
- ★ Capacitation of staff
- ★ Applying BATH PELE principles
- ★ Employment equity
- ★ Skills Development Programme
- ★ Productivity of staff

**FINANCE**

- ★ Proper revenue base
- ★ Proper billing systems
- ★ Improvement of the levels of payment for services
- ★ Effective utilization information technology system
- ★ Effective financial control systems
- ★ Rates and taxes according to the level of services provided
- ★ Credit Control and Indigent Policy as per Annexure "F"

**LOCAL ECONOMIC DEVELOPMENT**

- ★ Economic viability study of the area
- ★ Skills register
- ★ Job creation strategies
- ★ Effective and economic utilization of available resources
- ★ Formulation and implementation of a local Economic Development and Marketing Plan
- ★ Support to job creation programmes and community based enterprises
- ★ Assessing the needs of SMME's and emerging farmers

**COMMUNITY SERVICES**

- ★ HIV/AIDS educational programmes
- ★ Reduction of crime rate
- ★ Emergency services
- ★ Disaster management strategy
- ★ Pre-school facilities
- ★ Traffic safety
- ★ Safety and security
- ★ Proper communication between council and communities
- ★ Capacity building within communities
- ★ Environmental management plan

**TECHNICAL SERVICES**

- ★ Sewerage and sanitation networks installation and upgrading
- ★ Storm water drainage systems
- ★ Roads rehabilitation maintenance and tarring
- ★ Housing provision
- ★ Electricity network distribution provision and maintenance
- ★ Recreational facilities provision
- ★ Cemeteries
- ★ Improvement and maintenance of water distribution networks
- ★ Spatial integration
- ★ Effective land use

ANNEXURE "C"

# INXUBA YETHEMBA



## DISASTER

## MANAGEMENT

## FRAMEWORK

# INXUBA YETHEMBA

## DISASTER MANAGEMENT FRAMEWORK

### 1. INTRODUCTION

#### a) Background

The Mhicipal Systems Act states that the Integrated Development Plans of local authorities should contain Disaster Management Plans. These plans will be legal requirements in terms of the Disaster Management Act. Currently the proposed legislation is still in Bill format, which is due for enactment by parliament in March 2002.

The Disaster Management Bill contains the framework for the Disaster Management Plans and defines Disaster Management as follows -

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

- \* Preventing or reducing the risk of disasters;
- \* Mitigating the severity of disasters;
- \* Emergency Preparedness;
- \* A rapid and effective response to disasters; and
- \* Post-disaster recovery and rehabilitation."

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

The Bill defines a disaster as follows :

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

- \* Causes or threatens to cause -
  - death, injury or disease;
  - damage to property, infrastructure of the environment; or
  - disruption of the life of a community; and
- \* if of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using their own resources."

**b) Components of the Municipal Disaster Management Plan**

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

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

A Disaster Management Plan for a municipal area must :

- \* Form an integral part of the municipality's Integrated Development Plan;
- \* Anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;
- \* Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- \* Provide for appropriate prevention and mitigation strategies;
- \* Facilitate maximum emergency preparedness; and
- \* Contain contingency plans and emergency procedures in the event of a disaster, providing for :
  - The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;

- Prompt disaster response and relief;
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information; and
- The other matters that may be prescribed.

\* A district municipality and the local municipalities must, within its area, prepare their disaster management plans after consulting each other.

#### c) Implementation of Plan

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

## 2. PURPOSE OF THE PLAN

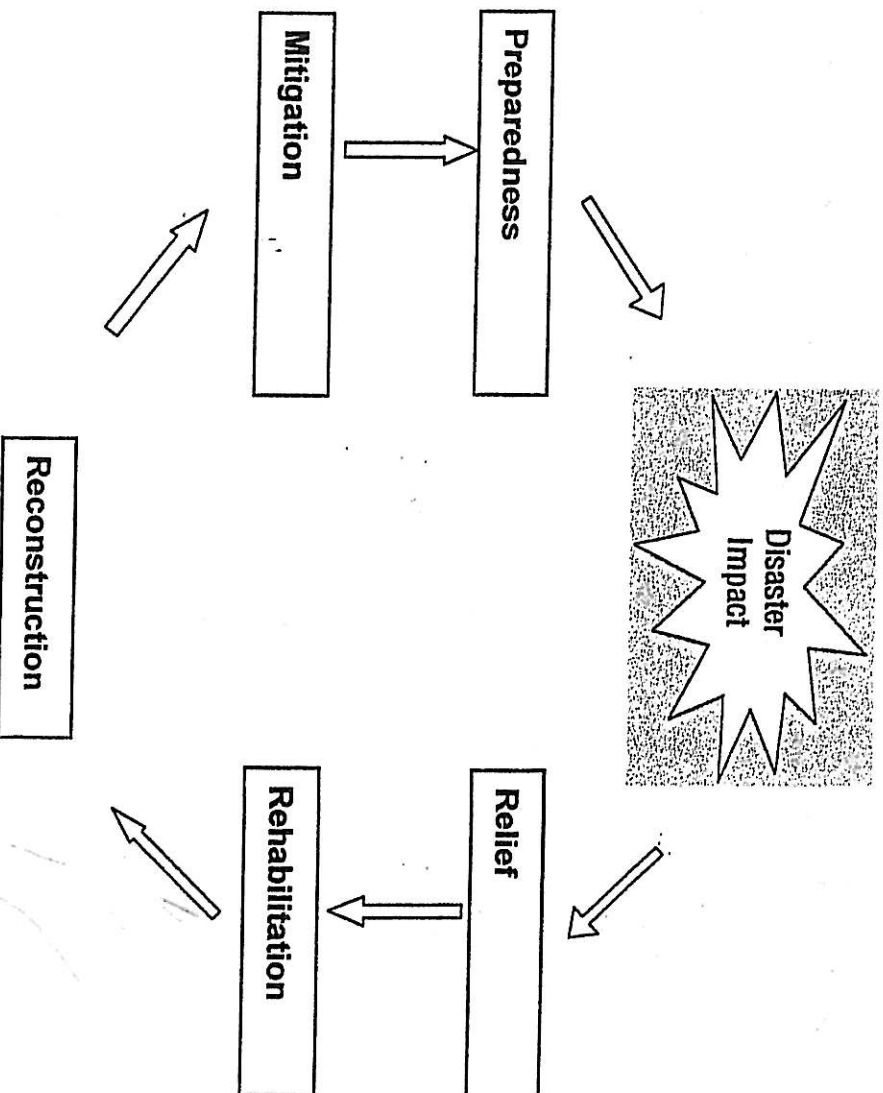
Taking into account the very intricate, multi-sectoral and multi-disciplinary nature of the disaster management process, as well as international benchmarks it will be very difficult to compile and finalise the plan within the time frame allocated to the Integrated Development Plan process. This, coupled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

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

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

### 3. A DISASTER MANAGEMENT FRAMEWORK FOR INXUBA YETHEMBA

#### a) The Disaster Continuum



#### b) Responsibility

It is the responsibility of the Municipal Manager to ensure that the plan is completed, reviewed annually and implemented. Disaster management is assigned to the Community Services Department who will ensure primary responsibility in this regard. Disaster management is however not the responsibility of any one department. Each department of the municipality will have to contribute to the preparation thereof and will have to adopt and implement its own plans.

#### c) Aligning the Municipal DMP with those of other organs of state

The municipality must ensure that the implementation of its DMP is co-ordinate and aligned with those of other organs of state. The following hierarchy of Disaster Management Plans should be observed :

**NATIONAL  
DISASTER MANAGEMENT FRAMEWORK**



**PROVINCIAL  
DISASTER MANAGEMENT PLAN**



**DISTRICT  
DISASTER MANAGEMENT PLAN**



**MUNICIPAL DISASTER MANAGEMENT PLAN**

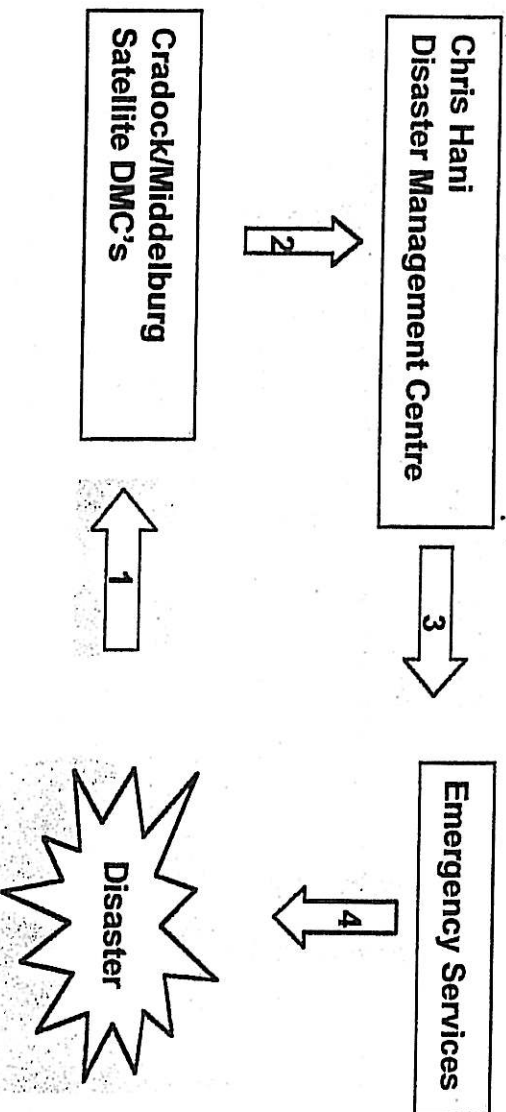
The Municipal DMP will form an integral part of the Chris Hani District Municipal DMP. It is imperative therefore that the two local authorities consult with each other on the preparation of the plans.

**4. THE RISK PROFILE OF THE INXUBA YETHEMBA MUNICIPALITY**

HAZARDS	ELEMENTS OR COMMUNITIES MOST AT RISK	CRITICAL DM ISSUES
Flash floods: Great Fish River	Cradock / Lingelihle Middelburg Community Municipal Infra- structure	Links with relevant departments and relief agencies Evaluation Early warning where possible
Veld & Mountain Fires	Farms & farming communities Municipal Infra- structure	Difficult to access mountainous areas
Land & Mud Slides	Farming Communities	
Urban Fires	Petrol filling stations in urban areas Overly dense residential areas	
Road & Rail Accidents		

HAZARDS	ELEMENTS OR COMMUNITIES MOST AT RISK	CRITICAL DM ISSUES
Earth Quakes	Municipal services Telecoms Communities Fires, electric shock	Early warning where possible
Tornado's	Municipal services Telecoms Communities Fires, electric shock	Early warning where possible
Building Failure	Community Halls Churches	
Chemical Spills	Roads Rivers	
Utility Failure	Extended periods without water or sewage	Medical assistance
Epidemics	Cholera Dysentery	Refuse dump sites Sewerage leakages

5. DISASTER MANAGEMENT CO-ORDINATION



## 6. DEPARTMENTAL PLANS

- a) **Community Services**
  - (i) **Pre-disaster Preparedness**
    - \* Education and awareness programme
    - \* Communication campaign
    - \* Incident management system
  - (ii) **Post-disaster Mitigation and Rehabilitation**
    - \* Primary responsibility and co-ordination
    - \* Emergency accommodation & relief
- b) **Technical Services**
  - i) **Pre-disaster Preparedness**
    - \* Maintenance of services and infrastructure
    - \* Emergency equipment
    - \* Screening all development applications
  - ii) **Post-disaster Mitigation and Rehabilitation**
    - \* Emergency repairs & mitigation measures
- c) **Admin. & Human Resource Services**
  - (i) **Pre-disaster Preparedness**
    - \* Legal position of Council
    - \* Administration
  - (ii) **Post-disaster Mitigation and Rehabilitation**
    - \* Administration
- (d) **Finance**
  - (i) **Pre-disaster Preparedness**
    - \* Secure funding
    - \* Insurance

(ii) **Post-disaster Mitigation and Rehabilitation**

- \* Releasing emergency funds

**7. DISASTER CLASSIFICATIONS AND DECLARATIONS**

When a disastrous event occurs or is threatening to occur the responsible municipal official should inform the relevant Satellite Disaster Management Centre which must determine whether the event should be regarded as a disaster in terms of the act, and if so, must immediately :

- \* Initiate efforts to access the magnitude and severity or potential severity and magnitude of the disaster;
- \* Inform the National Centre and the relevant provincial disaster management centre of the disaster and its initial assessment of the magnitude and severity of the disaster;
- \* Alert disaster management role-players in the municipal area that may be of assistance in the circumstances; and
- \* Initiate the implementation of any contingency plans and emergency procedures that may be applicable in circumstances (e.g. N10-Incident Management System).

**8. ACTIVATING THE DISASTER RESPONSE PLAN**

The primary responsibility of disaster response vests with the district municipality and whilst their DMP and DMC have not been finalised it is difficult to provide any details in this regard.

The status quo as far as disaster should be accepted until such time as any amendments are forthcoming. The Chris Hani District Disaster Management Centre activates the disaster response.

**9. REQUESTS FOR ASSISTANCE**

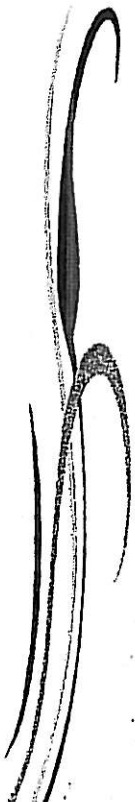
Various agencies exist in and around the municipal area that could be requested for assistance. The circumstances under which such requests may or will be made should be negotiated with the individual agencies together with the input of the district Disaster Management Centre.

**10. RECOVERY AND REHABILITATION OPERATIONS**

Recovery and rehabilitation operations become projects and programmes of the lead departments, depending on the nature of the disaster.

ANNEXURE "D"

**INXUBA YETHHEMBA**



**INTERIM**

**DEVELOPMENT**

**PLANNING**

**PROJECT PRIORITY**

**LIST**

## STRATEGY PLAN FOR IDP

Infra Structural Projects, Health, LED, Poverty Relieve and Integration of former TLC's and Rural Area.

### 1 Introduction

The MUNICIPALITY of INXUBA YETHEMBA, formerly Cradock and Middelburg TLC's, is currently suffering extremely serious cash flow problems implying that absolutely no Counter Funding can be provided from own internal Funding for the current financial year 2001/2002. This situation, however, is currently addressed by the COUNCIL of INXUBA YETHEMBA MUNICIPALITY. The success of the IDP Infra structural Projects, Health Projects and Integration Process is fully dependant on the successful collection of revenue to be able to Counter Fund the proposed Infra Structural, Health, Poverty Relieve and LED Projects shown in the proposed IDP.

### 2 Counter Funding Required:

The Counter Funding required per each Financial year for the successful execution of the Project Priorities as listed in the IDP, which is in affect to provide a Basic Level of Service, must be as follows:

2.1	Financial Year 2001/2002	-R 168 000
2.2	Financial Year 2002/2003	R 6 599 200
2.3	Financial Year 2003/2004	R 14 062 420
2.4	Financial Year 2004/2005	R 17 343 840
2.5	Financial Year 2005/2006	R 13 784 560
	<b>Total</b>	<b><u>R 51 790 020-00</u></b>

In the Current Financial year (2001/2002) there is virtually no funding available not even for the Operation and Maintenance Requirements and a successful implementation of Council's Dept Collection Policy and Management of it, thus an extreme Challenge to the Finance Department and the Dept collection Policy of Council.

### 1 Revenue collection.

The collection of revenue will be implemented by the following measures:

- 3.1 Credit and Debt Control Policy that has been accepted and is currently in the implementation phase.

- 3.2 **Indigents are identified and registered with the assistance of Ward Councilors.** This process is basically 90% completed and due to Ward Councilors involvement it will be a true and reliable reflection of the situation on the ground. Once the Indigents are identified the Dept collection Policy can be implemented with responsible effect.
- 3.3 Existing Pre-paid Electricity meters for approximately 80% of the consumers have been provided.
- 3.4 A fast pro-active approach to install as soon as possible Pre-paid Water meters for 63% of the Indigents as Phase One is in the implementation process and is planned to be completed by June/July 2002. Currently negotiations with the Department of Local Government and Housing is taking place to provide funding for the remaining 37% of the Indigents with Pre-paid water meters a Second Phase Two (Phase Two).
- 3.5 Pre-paid water meters for the constant Defaulters , those who are not Indigents, will be installed in the next two financial years as a Third Phase.(Phase Three).
- 3.6 Implementation of Debt control measures by cutting services of non Indigents and control of the usage of services by the Indigents (Control of exceeding Free Basic Services). If exceeding , payment for the "free basic services above the allowable quantities" , will have to be enforced / managed.
- 3.7 Strict control of those that can pay for their services.
- 3.8 **Subsidising of the poor by the top consumers** by means of sliding scale tariffs of trade services and obviously , property and service taxes.

#### 1 **Geo-technical and Physical constraints.**

All the urban and rural settlements are dependant on either ground water sources or situated on the banks of the Gariep Fish River Water Supply Scheme respectively , and therefore water borne sewerage systems and proper and up to standard Sewage Treatment Plants are essential.

Typical of the North Western Karoo in which INXUBA YETHEMBA is situated , the in-situ ground conditions is rocky , extremely hard and thus excavations for services , inter alia, sewer water and storm water systems is very expensive.

## 1 Historical Back Logs

5.1 The former historical Black Communities, **Ligelihle and Lusaka**, were **extremely neglected** with regard to the provision of services infra structure such as water borne sewerage and storm water systems. **Storm water** for the former Coloured Communities, **Midros and Michausdal** were also **extremely neglected**

This situation leave a major challenge to INXUBA YETHEMBA to provide and upgrade these services to a basic level of service. For this scenario assistance by National and or Provincial Government will be essential.

5.2 **Rosmead:**

Further to the above, the former **SAR&H**, now **Transnet Housing**, has partially allowed that a neglected, uncontrolled and informal settlement has taken place in **Rosmead**. This now has become the **responsibility of INXUBA YETHEMBA MUNICIPALITY** with the **Financial Burden** that is going with it. The existing unacceptable infra structure is dilapidated.

In this case **Transnet Housing** do have the **responsibility** to provide **Top up Funding** to start the process of developing **Rosmead** with a basic level of service. Although a **partial responsibility** it is **essential** that they **must be kept to it**.

5.3 **Mortimer:**

Similarly a small rural settlement has developed at **Mortimer** south west of **Cradock**. In this case it was assumed that, due to the small scale of the settlement (Approximately 20 houses for the Low Income Group), assisted by the **Department of Land Affairs** will be **essential**.

This settlement was originally started by the Local Co-Op on private land and thus this different approach to start with the **provision of infra structure** for the **Community of Mortimer**, unless, the **Local Co-Op** can avail the land for the proposed development or facilitate the process of obtaining the required land.

### Housing Needs \ Backlogs

INXUBA YETHEMBA MUNICIPALITY is left with a **housing backlog** of approximately **5-6000** houses in total for the low income group (RDP Houses). This challenge is partially addressed in the IDP in time frame 2001/2006 with approximately 3300 houses for the mentioned group of beneficiaries to be provided. Although the Department of Local Government , Housing and Traditional Affairs is providing funding for these Projects , the allocated amount per unit is **not adequate** to provide for both the **internal infra structural** and **external (bulk) infra structural services**, even for a basic level of services. Thus once again , the matter of **essential Counter Funding** is again **emphasising** the matter of **Counter Funding** and **Top-up Funding** to be **obtained**.

Once again this scenario calls for **essential assistance** with **Top-up Funding** for **Counter Funding** on both National and Provincial Government level as the funding required falls outside the **Funding Windows** of Government and the Consolidated Municipal Infra structural Program (**CMIP**) policies. **Top up Funding** outside the provided funding windows will therefore be **essential**.

The strategy should be that the Local Authority must be able to fund this short fall partially themselves, but due to the extreme high level of unemployment and thus the fact that there is **just not adequate income** to pay for services rendered , it is **impossible** to fund these expenditures form own funding resources. Thus the reason for phasing the housing projects , but with **Top-up Funding** partially shown to be **availed** by **National and or Provincial Government**.

The **Strategy** is that **IF** Government can be motivated to fund this extreme shortage of **required Funding** , INXUBA YETHEMBA MUNICIPALITY IDP is also providing to partially **Counter Fund** for this , outside the CMIP Funding Windows , in order to be in a **position to negotiate** with National and or Provincial Government.

### Rural Area -Infra structure for the Organized/Formal Agricultural Sector

The responsibility of maintaining the Roads and Basic Services was in terms of relevant Acts re-allocated to be the responsibility of INXUBA YETHEMBA MUNICIPALITY. In order to be in a position to take up this responsibility very **large amounts of Funding** is required.

The respocibility of the **Funding required** for Vehicles , Construction Plant , Tools and Equipment , Staff and Operation and Maintenance Funding was earmarked as the **respocibility** of **Chris Hani District Municipality**.

## 8 Funding the IDP Projects as Prioritised:

The Strategy plan to reach the aim of the IDP will be:

- 8.1 Ensure that services are paid for in terms of Item 3, as detailed above. It is essential that this is, where possible, implemented before the start of the 2002/2003 financial year and progressively managed/controlled from there onwards.
- 8.2 Once the income (revenue collection) is dealt with and ensured, counter funding partially will be available to finance the Government (GMIP) Counter Funding requirements for the infra structure required to be able to deliver a Basic Level of Service for the rate payers of INXUBA YETHEMBA MUNICIPALITY.
- 8.3 As the income is growing due to the infra structural upgrading, provision of pre-paid meters and the positive acceptance of ownership of the assets (infra structure) provided to the beneficiaries, more Counter Funding will be available for the next phases of services (infra structure) provision.
- 8.4 More Counter Funding will lead to the ultimate Phases of providing infra structure to a basic level of service and eventually an acceptable, equal and dignified level of service for the communities of INXUBA YETHEMBA MUNICIPALITY.
- 8.5 It is essential that Transnet Housing must bear their responsibility for Rosmead and fund the required Top-up Funding as not to increase the financial burden on INXUBA YETHEMBA MUNICIPALITY.

## 8 Conclusion

Top-up Funding from Transnet Housing, Provincial and National Government to meet the GMIP Counter Funding requirements in order to assist the extremely high Counter Funding requirements from INXUBA YETHEMBA MUNICIPALITY own internal funds is the key to the successful implementation and execution of the Proposed IDP.

A summary sheet of all the "Funders" that will be involved is attached to the IDP Project lists and there the own (internal) Counter Funding requirements are shown clearly. It is in the order of R 51.8 million for the period 2002/2006 which is extremely high. In view of the current financial position this seem not to be achieved at all , especially those that is having a negative attitude towards INXUBA YETHEMBA MUNICIPALITY. This , however , must not be regarded that the IDP will not succeed. Please note that the success of the proposed IDP is **direct proportional to funding available** and seeing this problem of the shortage of funds as a **challenge** in order to reach the mammoth goals/objectives for the period up to the end of the financial year 2006 in order to proceed with the further development for the next five years after 2006.

9

**Motivation:**

**A Positive attitude will create an environment for success. This is a "Brave" statement but is the only way forward to ensure that the dreams of equal , affordable , acceptable service to every individual residing in INXUBA YETHEMBA MUNICIPAL boundaries. The reality , however must not be neglected because should the income not met with the forecasted figures and not be generated , the aim of the IDP will not be reached. Should this be the case , the Key Performance Indicators will collapse and ultimately , by the end of the financial year 2006 the very same Residents will be extremely dissatisfied.**

This will directly imply that the **Officials and Council have failed their duty. The IDP must be driven very hard and best wishes for the mammoth task that is resting on the shoulders of those responsible.**

**SUMMARY SHEET : IDP PROJECT FUNDING**

PLEASE NOTE THAT THIS SUMMARY DO NOT INCLUDE FIGURES FOR SECTION K (GOVERNMENT DEPARTMENTS), BUT DO MAKE PROVISION TO A CERTAIN EXTEND FOR FURTHER DEVELOPMENTS OF THE MENTIONED DEPARTMENTS.

**INXUBA YETHEMBA MUNICIPALITY**

**TOTALS PER FUNDING AGENCY**

<u>Financial Year</u>	<u>NATIONAL LOTTERY FUND</u>	<u>LED</u>								
<u>2001/2002</u>	-	-								
<u>2002/2003</u>	R 18 608 000	R 300 000								
<u>2003/2004</u>	R 2 770 000	R 900 000								
<u>2004/2005</u>	R 1 450 000	R 720 000								
<u>2005/2006</u>	-	R 900 000								
<u>2002/2006</u>	-	R 31 690 000								
<u>2002/20011</u>	-	R 42 360 000								
<u>TOTALS</u>	<u>R 22 828 000</u>	<u>R 76 870 000</u>								

<u>Financial Year</u>	<u>Inxuba Yethemba Municipality : Budget</u>	<u>CMIP</u>	<u>CMIP HUMAN SETTLEMENT DEVELOPMENT PLAN</u>	<u>LOCAL GOVERNMENT AND HOUSING</u>	<u>DEPARTMENT OF SOCIAL DEVELOPMENT</u>	<u>NER</u>	<u>TRANSNET HOUSING</u>	<u>LAND AFFAIRS</u>	<u>DEPARTMENT OF HEALTH AND WELFARE</u>	<u>CHRIS HANI D.M.</u>	<u>GRAND TOTAL PER FINANCIAL YEAR</u>
<u>2001/2002</u>	-	+R10 432 440	+R 2 280 000	+R8 507 400	-	-	-	-	-	-	<u>R 21 219 840</u>
<u>2002/2003</u>	R 6 599 200	R 11 086 800	<u>R 10 367 000</u>	<u>R 14 640 000</u>	<u>R 1 584 000</u>	R 2 500 000	R 8 560 000	R 220 000	R 392 000	R 25 216 000	<u>R 100 073 000</u>
<u>2003/2004</u>	R 14 062 420	R 10 372 500	R 5 670 000	R 38 615 780	R 900 000	R 4 973 500	-	-	R 1 471 000	R 13 062 600	<u>R 92 797 800</u>
<u>2004/2005</u>	R 17 343 840	R 5 563 000	R 1 140 000	-	-	-	-	-	R 1 976 000	R 15 719 000	<u>R 43 911 840</u>
<u>2005/2006</u>	R 13 784 560	R 960 000	-	-	R 600 000	R 190 000	-	-	R 2 179 000	R 16 333 000	<u>R 34 946 560</u>
<u>TOTALS</u>	<u>R 51 790 020</u>	<u>R 38 414 740</u>	<u>R 19 457 000</u>	<u>R 61 763 180</u>	<u>R 3 084 000</u>	<u>R 7 663 500</u>	<u>R 8 560 000</u>	<u>R 220 000</u>	<u>R 6 018 000</u>	<u>R 70 330 600</u>	<u>R 366 999 040</u>

**A) HEALTH**

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding Agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2002/2003	1	Additional HIV/AIDS Information Satellite Points	1 to 1 3/4 per year	Community assisted HIV/AIDS information/education/ counseling centers	Department of Health	R 150 000	Application to be submitted Subject to Funding Being Approved
2002/2003	2	Restructuring of health departments	Sum Only	Integration of Inxuba Yethemba municipality	Inter Sectoral Collaboration (Chris Hani; IYM; Dept. Welfare; Police; Hospice)	R 517 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	3	Integrated Infrastructure		Integration of Inxuba Yethemba municipality	Department of Health & Inxuba Yethemba Municipality	R 242 000	Application to be submitted Subject to Funding Being Approved
2002/2003	4	Integration of Admin Unit	Pending Council Policy Outcome	Integration of health administration and communication systems	Inxuba Yethemba Municipality	R 539 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	5	Hawkers	Upgrade of all approved sites	Upgrading of hawker area	LED	R 300 000	Application to be submitted Subject to Funding Being Approved
2002/2003	6	Mini dumps	5 units	Upgrading of refuse collection infrastructure	Inxuba Yethemba Municipality	R 814 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	7	Dumping sites	1	Development of refuse dumping sites	Inxuba Yethemba Municipality	R 280 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	8	Rehab Irrigation Furrow Stockennstroom Str	30%	Closing up of water/irrigation furrow now utilized as a public toilet facility	Inxuba Yethemba Municipality	R 132 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL 2002/2003</b>	<b><u>R 2 974 000</u></b>	
2003/2004	9	Additional HIV/AIDS Information Satellite Points	1 to 1 3/4 per year	Community assisted HIV/AIDS information/education/ counseling centers	Department of Health	R 210 000	Application to be submitted Subject to Funding Being Approved
2003/2004	10	Restructuring of health departments	Sum Only	Integration of Inxuba Yethemba municipality	Inxuba Yethemba Municipality	R 560 400	Provide Own Capital Budget Subject to Funding Being Approved

2003/2004	11	Integration of Admin Unit	Sum Only	Integration of health administration and communication systems	Inxuba Yethemba Municipality	R 580 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	12	Hawkers	Development 2 new areas	Upgrading of hawker area	LED	R 240 000	Application to be submitted Subject to Funding Being Approved
2003/2004	13	Mini dumps	7 Units	Upgrading of refuse collection infrastructure	Inxuba Yethemba Municipality	R 888 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	14	Rehab Irrigation Furrow Stockennstroom Str	Plus 30%	Closing up of water/irrigation furrow now utilized as a public toilet facility	Inxuba Yethemba Municipality	R 144 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	15	Home-based care	70% bed ridden people	A home-based care project conducted by the community members. Training & service rendering	Department of Health	R 300 000	Application to be submitted Subject to Funding Being Approved
2003/2004	16	HIV/AIDS Counseling/Youth Programs	90% to provide VCT service	Training and service rendering of HIV/AIDS counseling and youth programs conducted by community	Department of Health	R 170 000	Application to be submitted Subject to Funding Being Approved
2003/2004	17	Feeding Schemes (HIV/AIDS)	60% receive feeding support	Feeding scheme in support of HIV/AIDS patients conducted by the	Department of Health	R 150 000	Application to be submitted Subject to Funding Being Approved
2003/2004	18	Peer Educators	5 PNA + 5 Peer Educators (active)	Community based training and the conducting of peer education for STD's, sex workers and contract PWA workers	Department of Health	R 300 000	Application to be submitted Subject to Funding Being Approved
2003/2004	19	Rape Crisis Centers	Have Accessible Rape Crisis Center	Provision of accessible manned rape crisis centers	Department of Health	R 341 000	Application to be submitted Subject to Funding Being Approved
2003/2004	20	Provision of sufficient fire protection infrastructure	Basic Fire Fighting training all staff	Two 4x4 veldfire protection units. Equipment and training Transfer of one fire brigade (Middelburg)	Inxuba Yethemba Municipality	R 214 720	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	21	HIV Counseling satellite point : Lingellhle	Provide 1 Unit	Accessible clinic satellite points	CMIP	R 960 000	Application to be submitted Subject to Funding Being Approved

2003/2004	22	Environmental protection	30% of Area	"Clean town" projects	Inxuba Yethemba Municipality/LED	R 396 000	Application to be submitted Subject to Funding Being Approved
2003/2004	23	Basic refuse service	30% of indigents	provision of refuse containers to indigent residential areas	Inxuba Yethemba Municipality/ annual location from Chris Hani	R 303 600	Application to be submitted Subject to Funding Being Approved
2003/2004	24	Waste recycling	Sum Only	Job creation	LED	R 264 000	Application to be submitted Subject to Funding Being Approved
2003/2004	25	Urban greening	300 Trees + Irrigation	Planting of trees and citrus trees by the community in support of the environment, nutrition and TB patients	Inxuba Yethemba Municipality/Trees for Africa/Department of Health	R 160 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	26	Cleansing Equipment	Sum Only	Upgrading infrastructure	Inxuba Yethemba Municipality/Chris Hani allocation	R 684 200	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	27	Incinerator	1	Incineration of toxic and general waste	Inxuba Yethemba Municipality	R 167 200	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	28	Disaster management	1 Vehicle & 1 Office	1 Vehicle Office Infrastructure Equipment, Training	Inxuba Yethemba Municipality	R 171 600	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL 2003/2004</b>	<b><u>R 7 204 320</u></b>	
2004/2005	29	Home-based care	80% bed ridden people	A home-based care project conducted by the community members. Training & service rendering	Department of Health	R 350 000	Application to be submitted Subject to Funding Being Approved
2004/2005	30	HIV/AIDS Counseling/Youth Programs	90% to provide VCT service	Training and service rendering of HIV/AIDS counselling and youth programs conducted by community	Department of Health	R 200 000	Application to be submitted Subject to Funding Being Approved
2004/2005	31	Feeding Schemes (HIV/AIDS)	70% receive feeding support	Feeding scheme in support of HIV/AIDS patients conducted by the	Department of Health	R 230 000	Application to be submitted Subject to Funding Being Approved

2004/2005	32	Peer Educators	7 PNA + 7 Peer Educators (active)	Community based training and the conducting of peer education for STD's, sex workers and contract PWA workers	Department of Health	R 380 000	Application to be submitted Subject to Funding Being Approved
2004/2005	33	Rape Crisis Centers	Have Accessible Rape Crisis Center	Provision of accessible manned rape crisis centers	Department of Health	R 372 000	Application to be submitted Subject to Funding Being Approved
2004/2005	34	Provision of sufficient fire protection infrastructure	Basic Fire Fighting training all staff	Two 4x4 veldfire protection units. Equipment and training Transfer of one fire brigade (Middelburg)	Inxuba Yethemba Municipality	R 234 240	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	35	HIV Counseling satellite point ; Lusaka	Provide 1 Unit	Accessible clinic satellite points	CMIP	R 960 000	Application to be submitted Subject to Funding Being Approved
2004/2005	36	Integrated clinic	Sum Only	Integration of Inxuba Yethemba municipality	Department of Health & Inxuba Yethemba Municipality	R 264 000	Application to be submitted Subject to Funding Being Approved
2004/2005	37	Environmental protection	Provide Infrastructure 300 trees per annum	"Clean town" projects	Inxuba Yethemba Municipality/LED	R 432 000	Application to be submitted Subject to Funding Being Approved
2004/2005	38	Dumping sites	1 new unit + upgrading 1 unit	Development of refuse dumping sites	Inxuba Yethemba Municipality	R 336 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	39	Basic refuse service	40% of Indigents	provision of refuse containers to indigent residential areas	Inxuba Yethemba Municipality/ annual location from Chris Hani	R 331 200	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	40	Waste recycling	Sum Only	Job creation	LED	R 288 000	Application to be submitted Subject to Funding Being Approved
2004/2005	41	Urban greening	Citrus trees 50% TB patients homes	Planting of trees and citrus trees by the community in support of the environment, nutrition and TB patients	Inxuba Yethemba Municipality/Trees for Africa/Department of Health	R 180 000	Application to be submitted Subject to Funding Being Approved
2004/2005	42	Cleansing Equipment	30%	Upgrading infrastructure	Inxuba Yethemba Municipality/Chris Hani allocation	R 746 400	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	43	Incinerator	2 Units	Incineration of toxic and general waste	Inxuba Yethemba Municipality	R 182 400	Provide Own Capital Budget Subject to Funding Being Approved

2005/2006	55	Hawkers	Develop 2 New areas	Upgrading of hawker area	LED	R 120 000	Application to be submitted Subject to Funding Being Approved
2005/2006	56	Mini dumps	5 units	Upgrading of refuse collection infrastructure	Inxuba Yethemba Municipality	R 962 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	57	Environmental protection	Sum Only	"Clean town" projects	Inxuba Yethemba Municipality/LED	R 468 000	Application to be submitted Subject to Funding Being Approved
2005/2006	58	Dumping sites	1 Site	Development of refuse dumping sites	Inxuba Yethemba Municipality	R 364 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	59	Basic refuse service	Complete Project	provision of refuse containers to indigent residential areas	Inxuba Yethemba Municipality/ annual location from Chris Hani	R 358 800	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	60	Waste recycling	Sum Only	Job creation	LED	R 312 000	Application to be submitted Subject to Funding Being Approved
2005/2006	61	Urban greening	Citrus trees 70% TB patients homes	Planting of trees and citrus trees by the community in support of the environment, nutrition and TB patients	Inxuba Yethemba Municipality/Trees for Africa/Department of Health	R 210 000	Application to be submitted Subject to Funding Being Approved
2005/2006	62	Rehab Irrigation Furrow Stockennstroom Str	Complete Project	Closing up of water/irrigation furrow now utilized as a public toilet facility	Inxuba Yethemba Municipality	R 156 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	63	Cleansing Equipment	Sum Only	Upgrading infrastructure	Inxuba Yethemba Municipality/Chris Hani allocation	R 808 600	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	64	Compost Trenches	Sum Only	Decomposition general waste	Inxuba Yethemba Municipality	R 197 600	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	65	Disaster management	1 Unit And Office	1 Vehicle Office Infrastructure Equipment, Training	Inxuba Yethemba Municipality	R 202 800	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL 2005/2006</b>	<b>R 8 590 560</b>	

B) POVERTY RELIEF

<i>Estimated Achievement and Timing of Objective</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and Target Group</i>	<i>Responsible Funding Agency</i>	<i>Budget Estimate (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2003/2004	1	Improve Access to Trade Opportunities Hawkers Stays next to N10/N9	20 units	Job Creation	Provincial Government via Chris Hani District Municipality	R 304 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2003/2004	2	Informal Hawkers Area in Town		Job Creation	Provincial Government via Chris Hani District Municipality	R 300 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2003/2004	3	Child Care Centers	x 2	Basic Service to children	Provincial Government via Chris Hani District Municipality	R 1 950 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2003/2004	4	Waste Recycling, Collections and Clean-Up	x2	Job Creation	Provincial Government via Chris Hani District Municipality	R 1 280 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
					TOTAL: 2003/2004	<u>R 3 834 000</u>	
2004/2005	1	Community Vegetable Garden (Lingelihle & Lusaka)	x2	Job Creation	Provincial Government via Chris Hani District Municipality	R 720 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2004/2005	2	Livestock Farming	Sum Only	Job Creation	Provincial Government via Chris Hani District Municipality	R 1 983 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2004/2005	3	Environmental Protecting Fencing Cemeteries	1	Basic Service Provision	Provincial Government via Chris Hani District Municipality	R 856 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2004/2005	4	Irrigation Channel Stockenström Street	Sum only	Job Creation	Provincial Government via Chris Hani District Municipality	R 650 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2004/2005	5	Waste Recycling, Collections & Clean-Ups	Sum only	Job Creation	Provincial Government via Chris Hani District Municipality	R 1 300 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
					TOTAL: 2004/2005	<u>R 5 509 000</u>	

2005/2006	1	Livestock Farming	Sum only	Job Creation	Provincial Government via Chris Hani District Municipality	R 1 500 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2005/2006	2	Social Cohesion Youth Center	Sum only	Motivation Youth	Provincial Government via Chris Hani District Municipality	R 850 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2005/2006	3	Sport Field Development	1	Local Sport Facility	Provincial Government via Chris Hani District Municipality	R 820 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2005/2006	4	Re-Hab Community Facilities	Sum only	Job Creation	Provincial Government via Chris Hani District Municipality	R 383 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
2005/2006	5	Waste Recycling Collections & Clean-Ups	Sum only	Job Creation	Provincial Government via Chris Hani District Municipality	R 1 800 000	Taken up in Chris Hani District Municipality (IDP) Application to be submitted
					<b>TOTAL: 2005/2006</b>	<b><u>R 5 353 000</u></b>	

**C) LOCAL ECONOMIC DEVELOPMENT**

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus Funding to be received and practical constraints</i>
2002/2005	1	Independing Farmers Project	Promote Stock Farming	Local Government and Housing	R 1 800 000	Application Approved
2002/2005	2	Develop Tourism Villages and Upgrade Entrances to Town	Job Creatton/LED	Department of Economics and Tourism	R 6 080 000	Application to be submitted Subject to Funding Being Approved
2002/2005	3	Wood and Mohair Industry, From Raw Material to Manufacturing of Wool Products	Job Creation/LED	Local Government and Housing	R 1 800 000	Application to be submitted Subject to Funding Being Approved
2002/2005	4	Crop Growing Tunnels and Normal Crop Growing	Job Creation/LED	Local Government and Housing	R 1 900 000	Application to be submitted Subject to Funding Being Approved
2002/2006	5	Aqua Farming	Job Creatton/LED	Local Government and Housing	R 1 900 000	Application to be submitted Subject to Funding Being Approved
2002/2005	6	Waste Recycling	Job Creation/LED	Department of Economics and Tourism	R 3 500 000	Application to be submitted Subject to Funding Being Approved
2002/2005	7	Skills Development and Tendering Skills	Skills Development	Department of Labour	R 4 800 000	Application to be submitted Subject to Funding Being Approved
2002/2006	8	Re-utilize Community Assets	Economic Re-Generation	Department of Health and Welfare	R 260 000	Application to be submitted Subject to Funding Being Approved
2002/2006	9	Develop and Legalize Brick Making Activities	Job Creatton/LED	Department of Economics and Tourism	R 750 000	Application to be submitted Subject to Funding Being Approved
2002/2005	10	HIV Program	Partnership Against Aids	Department of Health and Welfare; National Development Agency	R 2 500 000	Application to be submitted Subject to Funding Being Approved
2002/2006	11	Clothing Manufacturing	Job Creation	National Development Agency	R 6 400 000	Application to be submitted Subject to Funding Being Approved
				<b>SUBTOTAL FROM 2002/2006 :-</b>	<b><u>R 31 690 000</u></b>	

2002/2011	12	Development of Previously Disadvantaged Farmers	Skills Development	Land Affairs	R 6 980 000	Application to be submitted Subject to Funding Being Approved
2002/2010	13	Game Farming	Tourism	Department of Economics and Tourism	R 3 420 000	Application to be submitted Subject to Funding Being Approved
2002/2011	14	Dairy	Emerging Farmers	Department of Agriculture	R 700 000	Application to be submitted Subject to Funding Being Approved
2002/2011	15	Feeding Lots - Fodder Farming	Emerging Farmers	Department of Agriculture	R 7 800 000	Application to be submitted Subject to Funding Being Approved
2002/2011	16	Poultry Farming and Food Growing	Job Creation	Department of Health and Welfare	R 8 500 000	Application to be submitted Subject to Funding Being Approved
2002/2011	17	Eco Tourism	Tourism Promotion	Department of Economics and Tourism	R 280 000	Application to be submitted Subject to Funding Being Approved
2002/2011	18	Re-habilitation of Infrastructure: Fences, Water and Kraals	Emerging Farmers	Department of Agriculture	R 860 000	Application to be submitted Subject to Funding Being Approved
2002/2011	19	Develop Fish River as a Tourism Asset	Tourism Promotion	Department of Economics and Tourism	R 1 600 000	Application to be submitted Subject to Funding Being Approved
2002/2011	20	Dairy Products/Cheese Factory	Job Creation	Trade and Industry	R 6 000 000	Application to be submitted Subject to Funding Being Approved
2002/2011	21	Clean Township Streets, Parks and Amenities to Pay for Promotion Contributions towards Municipal Accounts	Poverty Relief	Department of Health and Welfare	R 1 800 000	Application to be submitted Subject to Funding Being Approved
2002/2011	22	Develop Infrastructure for Tanneries	Job Creation	Department of Economics and Tourism	R 240 000	Application to be submitted Subject to Funding Being Approved
2002/2011	23	Sewer Rising Main Hantam Commando	Job Creation	Local Government and Housing	R 900 000	Application to be submitted Subject to Funding Being Approved
2002/2011	24	Educare Center	Pre-primary Education	Department of Education	R 1 690 000	Application to be submitted Subject to Funding Being Approved
2002/2011	25	Traditional Clinic	Job Creation	Department of Sports and Culture	R 1 200 000	Application to be submitted Subject to Funding Being Approved

2002/2011	26	Car Wash and Wash Bays in Central Business District	Job Creation	Department of Health and Welfare	R 50 000	Application to be submitted Subject to Funding Being Approved
2002/2011	27	Catering Initiative	SMME Promotion	Eastern Cape Development Co-operation	R 820 000	Application to be submitted Subject to Funding Being Approved
				<b>SUBTOTAL FROM 2002/2011 :-</b>	<b>R 42 840 000</b>	
				<b>GRANT TOTAL :-</b>	<b><u>R 74 530 000</u></b>	

D) LUSAKA

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (Cost)</i>	<i>Fiscal realities in terms of Community and Council needs versus Funding to be received and practical constraints</i>
2001/2002	1	Develop services only for new erven (Greenfields)	324 erven	Services sites for low income group on basic level of services	Local Government & Housing	R 2 057 400	Approved Jan/Feb 2002
2001/2002	2	Pre-Paid Water meter for 63% of indigents	446 units	Pre-Paid meters for indigents	CMIP	R 749 280	Approved Jan/Feb 2002
					<b>Total for 2001/2002</b>	<b><u>R 2 806 680</u></b>	
2002/2003	3	Build houses on Greenfields Development	324 houses	Housing for low income households	Local Government & Housing	R 3 240 000	Application to be submitted Subject to Funding Being Approved
2002/2003	4	Complete water network for water supply to erven		Provide infrastructure for water delivery	CMIP	R 1 596 000	Application to be submitted Subject to Funding Being Approved
2002/2003	5	Pre-Paid water meter for all indigents	262 units	Provide Pre-paid water meters for indigents	CMIP	R 460 000	Application to be submitted Subject to Funding Being Approved
2002/2003	6	Bulk Sewer for Lusaka Development (Greenfields Only)	324 units	Provide Bulk sewer for Lusaka	CMIP- Human Settlement Development Plan Special Case Motivation	R 5 978 000	Application to be submitted Subject to Funding Being Approved
2002/2003	7	Counter Funding required for Bulk sewer			Inxuba Yethemba Municipality	R 755 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	8	Creche and Pre-School	2 units	Local Creche and Pre-School	Department Social Development	R 900 000	Application to be submitted Subject to Funding Being Approved
					<b>Total for 2002/2003</b>	<b><u>R12 929 000</u></b>	
2003/2004	9	Electrical connections to houses	505	Provide electricity to houses	NER	R 1 250 000	Application to be submitted Subject to Funding Being Approved
2003/2004	10	Develop services only for existing erven	602 erven	Provide services for existing erven on basic level of service	Local Government & Housing	R 3 448 780	Application to be submitted Subject to Funding Being Approved
2003/2004	11	Re-Build dilapidated houses and build infill houses on open erven	602	Housing for low income households	Local Government & Housing	R 6 020 000	Application to be submitted Subject to Funding Being Approved
					<b>Total for 2003/2004</b>	<b><u>R10 718 780</u></b>	

2004/2005	12	Counter Funding Required for Bulk Sewer	602 erven		Inxuba Yethemba Municipality	R 2 694 200	Provide Own Capital Budget Subject to Funding Being Appro
2004/2005	13	Provision of Sport Facilities	1 field	Local Sport Facility	National Lottery Fund	R 1 450 000	Application to be submitted Subject to Funding Being Appro
					Total for 2004/2005	<u>R 4 144 200</u>	
2005/2006	14	Additional Counter Funding Item 12	926 erven		Inxuba Yethemba Municipality	R 1 390 000	Provide Own Capital Budget Subject to Funding Being Appro
					Total 2005/2006	<u>R 1 390 000</u>	

E) RURAL  
E1) ROSMEAD

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2002/2003	1	Survey and General Plans	220 erven	Planning to develop Rosmead to basic service level	Transnet Housing	R 340 000	Pending Negotiations with Transnet Housing
2002/2003	2	Obtain private land to transfer to beneficiaries	180 units	Transfer land to low income households	Transnet Housing	R 290 000	Pending Negotiations with Transnet Housing
2002/2003	3	Bulk Water Supply outside CMIP funding window	9 km	Supply adequate water supply to Rosmead	Transnet Housing	R 6 490 000	Pending Negotiations with Transnet Housing
2002/2003	4	Bulk Storm Water Supply and access route outside CMIP funding window	40 erven	Provide for bulk storm water and access route for Rosmead	Transnet Housing	R 450 000	Pending Negotiations with Transnet Housing
2002/2003	5	Electrical reticulation outside NER funding window	40 erven	Provide Electricity for Rosmead consumers	Transnet Housing	R 380 000	Pending Negotiations with Transnet Housing
2002/2003	6	Provide upgrade suction sewer service for high to middle income group	1 unit	Sewer suction service for high to middle income group	Transnet Housing	R 380 000	Pending Negotiations with Transnet Housing
2002/2003	7	Upgrade existing Infrastructure outside CMIP funding window	sum only	Upgrade Infrastructure for Rosmead	Transnet Housing	R 230 000	Pending Negotiations with Transnet Housing
					<b>Total Responsibility of Transnet Housing</b>	<b><u>R 8 560 000</u></b>	<b>Successful Negotiations will lead to:</b>
2003/2004	8	VIP Sanitation for low income house hold	180 units	Provide VIP sanitation for low income group	Local Government & Housing	R 270 000	Successful negotiations will lead to CMIP applications still to be submitted
2003/2004	9	Build new houses for low and internal services income group	80 units	Provide houses and services for low income group	Local Government & Housing	R 1 460 000	Successful negotiations will lead to CMIP applications still to be submitted.
2003/2004	10	Upgrade existing houses and internal services for low income group	47 units	Upgrade houses and internal services for low income group	Local Government & Housing	R 857 000	Successful negotiations will lead to CMIP applications still to be submitted
2003/2004	11	Bulk water supply	1,5 km	Services for low income group ensure adequate water supply	CMIP	R 430 000	Successful negotiations will lead to CMIP applications still to be submitted

2003/2004	12	Provide 209 Pre-Paid Water Meters for indigents	209 units	Provide Pre-Paid Water Meters for indigents	Inxuba Yethemba Municipality	R 420 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	13	Bulk Storm Water provision and access loads	47 erven	Provide basic level of service to Rosmead	CMIP	R 202 500	Successful negotiations will lead to CMIP applications still to be submitted
2003/2004	14	Provide Electrical House connections	180 units	Provide Electricity to low income group	NER	R 445 500	Successful negotiations will lead to CMIP applications still to be submitted
2003/2004	15	Counter Funding for Bulk water and Storm water	sum only	Counter funding for basic level of service	Inxuba Yethemba Municipality	R 135 300	Provide Own Capital Budget Subject to Funding Being Approved
					Total 2003/2004	<u>R 4 220 300</u>	
2004/2005	16	Provide Sport facilities for Rosmead	1 field	Local Sport Facility	Chris Hanl District Municipality	R 860 000	Application to be submitted Subject to Funding Being Approved
					Total 2004/2005	<u>R 860 000</u>	
2005/2006	17	Counter funding for Items 16	sum only	Counter Funding to funders support grant	Inxuba Yethemba Municipality	R 240 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	18	Provide Clinic	1 unit	Local Clinic	Inxuba Yethemba Municipality	R 680 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	19	Vehicle, Tools, For service delivery both Electrical and Civil	2 units	Service delivery at acceptable level	Inxuba Yethemba Municipality	R 392 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	20	Provide Creche and Pre-School	1 unit	Local Creche and Pre-School	Department of Social Development	R 600 000	Application to be submitted Subject to Funding Being Approved
					Total 2005/2006	<u>R 1 912 000</u>	

E2) MORTIMER

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2002/2003	1	Survey and General Plans	20 erven	Planning to develop Mortimer to basic level of services	Land Affairs	R 40 000	Application to be submitted Subject to Funding Being Approved
2002/2003	2	Obtain private land to transfer to beneficiaries	20 erven	Transfer land to low income households	Land Affairs	R 180 000	Application to be submitted Subject to Funding Being Approved
					<b>Total 2002/2003</b>	<b><u>R 220 000</u></b>	
2003/2004	3	VIP Sanitation for low income house holds	20 units	20 VIP Sanitation for low income group	Local Government & Housing	R 30 000	Application to be submitted Subject to Funding Being Approved
2003/2004	4	Build new and repair houses for low income group	20 units	20 Units for low income group	Local Government & Housing	R 290 000	Application to be submitted Subject to Funding Being Approved
					<b>Total 2003/2004</b>	<b><u>R 320 000</u></b>	
2004/2005	5	Provide Water, Roads and Storm Water	20 erven	Basic level of service	CMIP	R 53 000	Application to be submitted Subject to Funding Being Approved
2004/2005	6	Counter Funding for Item B2/5	sum only	Basic level of service	Inxuba Yethemba Municipality	R 152 200	Provide Own Capital Budget Subject to Funding Being Approved
					<b>Total 2003/2004</b>	<b><u>R 205 200</u></b>	
2005/2006	7	Provide Electricity for low income Households	20 units	Basic level of service	NER	R 190 000	Application to be submitted Subject to Funding Being Approved
					<b>Total 2005/2006</b>	<b>R 190 000</b>	

E 3) SCHOOMBEE

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2002/2003	1	Trust School Upgrade and service	1 School and Hostel	Basic level of service	Chris Hani District Municipality	R 456 000	Application to be submitted Subject to Funding Being Approved
					Total 2002/2003	<u>R 456 000</u>	
2003/2004	2	Trust School Upgrade and service	School and Hostel	Acceptable level of service	Chris Hani District Municipality	R 300 000	Application to be submitted Subject to Funding Being Approved
					Total 2003/2004	<u>R 300 000</u>	
<b>E 4) RURAL AREA</b>							
2002/2003	1	Construction Machinery, Equipment and Plant for service delivery on roads and Storm Water	Sum only	Basic level of service	Chris Hani District Municipality	R 16 180 000	Subject negotiation with CMDM
2002/2003	2	Upgrade Roads and Storm Water and Basic Services	Annual Requirement	Basic level of service	Chris Hani District Municipality	R 7 500 000	Application to be submitted Subject to Funding Being Approved
					Total 2002/2003	<u>R 23 680 000</u>	
2003/2004	3	Upgrade Roads / Storm Water and Basic Services	Annual Requirement	Basic level of service	Chris Hani District Municipality Total 2003/2004	R 8 625 000	Application to be submitted Subject to Funding Being Approved
					TOTAL: 2003/2004	<u>R 8 625 000</u>	



F) LINGELIHLE

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in term of Community and Council needs versus funding to be received and practical constraints</i>
2001/2002	1	Bulk Water borne sewerage network	420 erven	Bulk sewer for erven	CMIP	R 1 710 000	Approved
2001/2002	2	Internal reticulation house connections	802 erven	Sewer erfconnections for erven	CMIP/Human settlement Re-Development Plan Special Case Motivation	R 2 280 000	Approved
2001/2002	3	Pre-Paid Water Meters for 63% of indigents	1605 units	Provide 1695 Pre-Paid meters for 63% od indigents	CMIP	R 2 847 600	Approved
					<b>Total 2001/2002</b>	<b><u>R 6 837 600</u></b>	
2002/2003	4	Internal Reticulation Sewer	350 erven	Sewer connection for 350 Erven		R1 140 000	Approved Feb. 2002
2002/2003	5	Internal reticulation, sewer house connections	1100 ervenn	Sewer, Erfconnections for 1100 erven	CMIP/Human settlement Re-Development Plan Special Case Motivation	R 3 249 000	Application to be submitted Subject to Funding Being Approved
2002/2003	6	Pre-Paid water meters for all indigents	995 units	Provide 995 Pre-Paid meters for all indigents	CMIP	R 1 738 000	Application to be submitted Subject to Funding Being Approved
2002/2003	7	New Sport Complex		Local Sport Complex	National Lottery Fund	R 2 500 000	Application to be submitted Subject to Funding Being Approved
					<b>Total 2002/2003</b>	<b><u>R8 627 000</u></b>	
2003/2004	8	Complete water network to all house connections	1199m	Ensure adequate water supply	CMIP	R 780 000	Application to be submitted Subject to Funding Being Approved
2003/2004	9	Counter funding for item 6	sum only		Inxuba Yethemba Municipality	R 360 000	Application to be submitted Subject to Funding Being Approved
2003/2004	10	Counter Funding for Items 1,2,4 & 5	sum only		Inxuba Yethemba Municipality ITM	R 3 591 000	Provide Own Capital Budget
2003/2004	11	Upgrade Bulk Storm water and streets		Ensure basic services	CMIP	R 8 000 000	Application to be submitted Subject to Funding Being Approved
2003/2004	12	Provide Housing for low income groups and Internal Infrastructure	1000 units	Housing 1000 units for low income groups	Local Government & Housing	R 18 240 000	Application to be submitted Subject to Funding Being Approved
2003/2004	13	Provide bulk sewer, water and Storm Water for item 12	sum only		CMIP/Human settlement Re-Development Plan Special Case Motivation	R 5 670 000	Application to be submitted Subject to Funding Being Approved
2003/2004	14	Streetlights	20% off	Area lightning in non-lit areas	NER	R 798 000	Application to be submitted Subject to Funding Being Approved
2003/2004	15	Provide Electrical House connections	1000 units	Electrical house connections 1000 units	NER	R 2 480 000	Application to be submitted Subject to Funding Being Approved

	16	Provide Local Sport Facilities	3 fields	Soccer Fields x 3	National Lottery Fund	R 1 300 000	Application to be submitted. Subject to Funding Being
					<b>Total 2003/2004</b>	<b><u>R 41 219 000</u></b>	
2004/2005	17	Counter Funding Item 11	sum only		Inxuba Yethemba Municipality	R 2 160 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	18	Bulk Water borne sewerage network	507 erven	Bulk sewerage for 507 erven	CMIP	R 4 550 000	Application to be submitted Subject to Funding Being Approved
2004/2005	19	Internal reticulation, sewer house connections	350 erven	Sewer, Erf connections for 350 erven	CMIP/Human settlement Re-Development Plan Special Case Motivation	R 1 140 000	Approved for 2002/2003
					<b>Total 2004/2005</b>	<b><u>R 7 850 000</u></b>	
2005/2006	20	Additional counter funding item 3,8,16 & 17	sum only		Inxuba Yethemba Municipality	R 1 000 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	21	Counter Funding for bulk sewer outside window frames	sum only	Bulk sewer	Inxuba Yethemba Municipality	R 1 000 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>Total 2005/2006</b>	<b><u>R 2 000 000</u></b>	

2005/2006	7	Services Central Business District (CBD)	Sum only	Provide acceptable service level	Inxuba Yethemba Municipality	R 250 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	8	Upgrade Storm Water System Phase 2	400 Erven	Provide acceptable service level to erven	Inxuba Yethemba Municipality	R 1 140 000	Provide Own Capital Budget Subject to Funding Being Approved
					Total 2004/2005	<u>R 1 390 000</u>	

H) MIDROS

Estimated achievement and timing of objectives	No	Objective and Target Group	KPI	Project output and target group	Responsible funding agency	Budget Estimates (COST)	Fiscal realities in term of Community and Council needs versus funding to be received and practical constraints
2001/2002	1	Pre-Paid water meters for indigents	397 units	Provide water meters for indigents <i>By 2001/02</i>	CMIP <i>RE GRANTING TO HASC</i>	R 666 960	Approved
					<b>Total 2001/2002</b>	<b><u>R 666 960</u></b>	
2002/2003	2	Bulk Storm water system	Sum only	Provide bulk storm water system for Midros	CMIP	R 1 850 000	Application submitted Feb 2002
2002/2003	3	Pre-Paid water meters to complete project	723 units	Provide 723 Pre-Paid water meters for indigents	CMIP	R 1 262 900 <i>R 1 929 840</i>	Application to be submitted Subject to Funding Being Approved
2002/2003	4	Upgrade Sport Complex	1 field	Local Sport Facility	National Lottery Fund	R 2 090 000	Application to be submitted Subject to Funding Being Approved
					<b>Total 2002/2003</b>	<b><u>R 5 202 900</u></b>	
2003/2004	5	Build new houses	380 houses	Provide 380 low income houses	Local Government & Housing	R 8 000 000	Application to be submitted Subject to Funding Being Approved
2003/2004	6	Provide Pre-Paid water meter for indigents	114 units	Provide free basic water Units	Inxuba yethemba Municipality	R 266 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>Total 2003/2004</b>	<b><u>R 8 266 000</u></b>	

2004/2005	7	Upgrade Storm Water System Phase 2	600 erven	Provide Basic Service for 600 erven	Inxuba Yethemba Municipality	R 1 600 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL 2004/2005</b>	<b>R 1 600 000</b> =====	
2005/2006	8	Upgrade Storm Water System Phase 3	600 erven	Provide Basic Service for erven	Inxuba Yethemba Municipality	R 1 126 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL: 2005/2006</b>	<b>R1 126 000</b> =====	

1) MICHAUSDAL

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in term of Community and Council needs versus funding to be received and practical constraints</i>
2001/2002	1	Develop services only for new erven (Greenfields)	1000 erven	Provide serviced erven for low income housing	Provincial Housing Board	R 6 450 000	Approved
2001/2002	2	Pre-Paid water meters for indigents	1170 units	Provide 1170 water meters for indigents	CMIP	R 1 965 600	Approved
					<b>Total 2001/2002</b>	<b><u>R 8 415 600</u></b>	
2002/2003	3	Bulk Storm Water System	sum only	Provide bulk storm water for indigents	CMIP	R 1 850 000	Application submitted Feb 2002
2002/2003	4	Pre-Paid Water meters to complete project	690 units	Provide 690 Pre-Paid water meters to complete project	CMIP	R 1 205 200	Application to be submitted Subject to Funding Being Approved
2002/2003	5	Build 1000 houses on Greenfields development	1000 houses	Provide 1000 units for low income group	Local Government & Housing	R 11 400 000	Application to be submitted Subject to Funding Being Approved
2002/2003	6	Provide bulk sewer, water and storm water	59m	Provide basic level of service	CMIP	R 440 000	Application to be submitted Subject to Funding Being Approved
2002/2003	7	Counter Funding Item 6	sum only		Inxuba Yethemba Municipality	R 188 600	Application to be submitted Subject to Funding Being Approved
2002/2003	8	Provide Pre-Paid water meters	300 units	Free basic water for indigents (300)	Inxuba Yethemba Municipality	R 524 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	9	Provide Sport Facility and Soccer Fields	1 field	Provide local facilities	National Lottery Fund	R 1 938 000	Application to be submitted Subject to Funding Being Approved
2002/2003	10	Provide Electrical connection to houses	1000 units	Basic level of service	NER	R 2 500 000	Application to be submitted Subject to Funding Being Approved
2002/2003	11	Provide Creche and Pre-School	1 unit	Local Facilities x 1	Department Social Development	R 684 000	Application to be submitted Subject to Funding Being Approved
					<b>TOTAL: 2002/2003</b>	<b><u>R20 729 800</u></b>	

2004/2005	12	Provide Creche and Pre-School	1 unit	Local Facilities x 1	Department Social Development	R 900 000	Application to be submitted Subject to Funding Being Approved
2003/2004	13	Upgrade Storm Water System Phase 2		Basic Level of Service	Inxuba Yethemba Municipality	R 1 600 000	Provide Own Capital Budget Subject to Funding Being Approved
					TOTAL: 2003/2004	<u>R2 500 000</u>	
2004/2005	14	Upgrade Storm Water System Phase 3		Basic Level of Service	Inxuba Yethemba Municipality	R 1 610 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	15	Upgrade Community Halls and Equipment	sum only	Local Facilities	Inxuba Yethemba Municipality	R 200 000	Provide Own Capital Budget Subject to Funding Being Approved
					TOTAL: 2004/2005	<u>R1 810 000</u>	
2005/2006	16	Upgrade Storm Water System Phase 4		Basic Level of Service		R 15 000	Provide Own Capital Budget Subject to Funding Being Approved
2005/2006	17	Upgrade Library and Equipment	sum only	Local Facility		R 220 000	
					Total 2005/2006	<u>R 235 000</u>	

J) INXUBA YETHEMBA MUNICIPALITY : (EVERYTHING ELSE EXCEPT THE AREAS MENTIONED AS TO F)

<i>Estimated achievement and timing of objectives</i>	<i>No</i>	<i>Objective</i>	<i>KPI</i>	<i>Project output and target group</i>	<i>Responsible funding agency</i>	<i>Budget Estimates (COST)</i>	<i>Fiscal realities in term of Community and Council needs versus funding to be received and practical constraints</i>
2001/2002	1	Re-Habilitation of Bulk Sewer Pumpstations and sewerage treatment plant	Sum only	Ensure adequate capacity for housing extension projects	CMIP plus Counter Funding from Inxuba Yethemba Municipality	R 1 368 000	Approved VAT equal R 168 000 to be used as counter funding VAT to be used for project
					<b>Total 2001/2002</b>	<b><u>R 1 368 000</u></b>	
2002/2003	2	Water Services Development Plan for Inxuba Yethemba Municipality	Sum only	Requirement water services act	Chris Hani District Municipality / DWAF	R 1 080 000	Application to be submitted Subject to Funding Being Approved
2002/2003	3	Upgrade Central Sport Complex and provide multi purpose indoor sport center	Sum only	Regional Sport Facility	National Lottery Fund	R 12 080 000	Application to be submitted Subject to Funding Being Approved
2002/2003	4	Upgrade Youth Center	Sum only	Facilities for Youth	Inxuba Yethemba Municipality	R 300 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	5	Provide Pre-Paid Water Meters for Defaulters Phase I	1000 units	Revenue Collection	Inxuba Yethemba Municipality	R 1 747 000	Provide Own Capital Budget Subject to Funding Being Approved
2002/2003	6	Combine Two Units to One Central Administration and Implement Five New Departments Including Health Dept. Phase I	Sum only	Adequate Office Space, Equipment, File System etc	Inxuba Yethemba Municipality	R 532 600	Provide Own Capital Budget Subject to Funding Being Approved
					<b>Total 2002/2003</b>	<b><u>R 15 739 600</u></b>	
2003/2004	7	Develop Central Cemetery	Sum only	Space in Existing Cemeteries exhausted	Inxuba Yethemba Municipality	R 600 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	8	Provide Sufficient Fire Protection Infrastructure Phase I	Sum only	Disaster Service Delivery	Inxuba Yethemba Municipality	R 900 000	Provide Own Capital Budget Subject to Funding Being Approved

2003/2004	9	Combine Two Units to One Central Administration and implement Five New Departments including Health Dept. Phase 2	Sum only	Adequate Office Space, Equipment, File System etc	Inxuba Yethemba Municipality	R 500 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	10	Replace/Repair Vehicles, Construction Plant and Tools (both units) Phase 1		Service Delivery	Inxuba Yethemba Municipality	R 480 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	11	Replace Lawn Mowers and Equipment Central Sport Field	Sum only	Service Delivery	Inxuba Yethemba Municipality	R 150 000	Provide Own Capital Budget Subject to Funding Being Approved
2003/2004	12	Provide Pre-Paid Meters for Defaulters Phase 2	660 units	Revenue Collection	Inxuba Yethemba Municipality	R 1 330 000	Provide Own Capital Budget Subject to Funding Being Approved
					TOTAL: 2003/2004	R 3 960 000 =====	
2004/2005	13	Provide Pre-Paid Meters for Defaulters Phase 3	660 units	Revenue Collections	Inxuba Yethemba Municipality	R 1 330 000	
2004/2005	14	Combine Two Units to One Central Administration and implement Five New Departments Phase 3	Sum only	Adequate Office Space, Equipment, File System etc	Inxuba Yethemba Municipality	R 480 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	15	Develop Central Cemetery Cradock Phase 3	Sum only	Space in Existing Cemeteries Exhausted	Inxuba Yethemba Municipality	R 600 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	16	Provide Sufficient Fire Protection Infrastructure	Sum only	Service Delivery for Disaster	Inxuba Yethemba Municipality	R 900 000	
2004/2005	17	Combine Two Units to One Central Administration and implement Five New Departments including Health Dept. Phase 3	Sum only	Adequate Office Space, Equipment, File System etc	Inxuba Yethemba Municipality	R 680 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	18	Replace/Repair Vehicles, Construction Plant and Tools (both units) Phase 2	Sum only	Service Delivery	Inxuba Yethemba Municipality	R 760 000	Provide Own Capital Budget Subject to Funding Being Approved
2004/2005	19	New Vehicles/Plant Phase 1	Sum only	Service Delivery	Inxuba Yethemba Municipality	R 1 200 000	Provide Own Capital Budget Subject to Funding Being Approved
					TOTAL: 2004/2005	R 5 950 000 =====	
2005/2006	20	Replace/Repair Vehicles, Construction Plant and Tools (both units) Phase 3	Sum only	Service Delivery	Inxuba Yethemba Municipality	R 580 000	Provide Own Capital Budget Subject to Funding Being Approved

2005/2006	21	Combine Two Units to One Central Administration and Implement Five New Departments Phase 3	Sum only	Adequate Office Space, Equipment, File System etc	Inxuba Yethemba Municipality	R 1 200 000	Provide Own Capital Budget Subject to Funding Being Approved
					<b>TOTAL 2003/2004</b>	<b><u>R 1 780 000</u></b>	

K) GOVERNMENT DEPARTMENTS

<i>Estimated Achievement and Timing of Objective</i>	<i>No</i>	<i>Objective and Target Group</i>	<i>KPI</i>	<i>Project output and Target Group</i>	<i>Responsible Funding Agency</i>	<i>Budget Estimate (COST)</i>	<i>Fiscal realities in terms of Community and Council needs versus funding to be received and practical constraints</i>
2002/2005					<i>Dept of Agriculture</i>		
2002/2005					<i>Dept of Water Affairs and Forestry</i>		
2002/2005					<i>Dept of Sports and Culture</i>		
2002/2005					<i>Dept of Social Development</i>		
2002/2005					<i>Dept of Education</i>		
2002/2005					<i>Dept of Welfare and Social Development</i>		
2002/2005					<i>Dept of Health</i>		
2002/2005					<i>Dept of Correctional services and Justice</i>		
2002/2005					<i>Dept of Safety and Security</i>		
2002/2005					<i>Dept of Home Affairs</i>		

ANNEXURE "E"

**INXUBA YETHEMBA**



**HIV / AIDS POLICY**

## HIV/AIDS POLICY

### 1 POLICY GUIDELINES

These policy guidelines aim to :

- 1.1 Ensure that all possible efforts are undertaken to prevent and manage the spread and consequences of the epidemic.
- 1.2 Ensure that the IDP is sensitive to HIV/AIDS issues.
- 1.3 HIV/AIDS is prioritised in the budgeting process.
- 1.4 Ensure a supportive role by Councillors and Officials.

### 2 COUNCIL'S COMMITMENT

Council is committed to:

- 2.1 Search for solutions relevant to local needs and realities in order to respond more effectively to HIV/AIDS and its consequences in the community as a policy priority.
- 2.2 Involve communities in the compilation of action plans, local strategies and the implementation thereof.
- 2.3 Ensure transparency in program management.

### 3 SERVICE RENDERING

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

- 3.1 Package of health service rendering as amended by National Government from time to time.
- 3.2 Public awareness campaigns.
- 3.3 Condom supplies.
- 3.4 HIV/AIDS counselling.
- 3.5 Youth programmes.
- 3.6 Assess workplace policy (code of practice).
- 3.7 Community outreach.
- 3.8 Sectoral partnership.

**4      FUND ALLOCATIONS**

Funds would be needed for the following allocations :

- 4.1      Voluntary HIV testing.
- 4.2      Supply of treatment of opportunistic infections.
- 4.3      Feeding schemes.
- 4.4      Home-based care.
- 4.5      Pre and post counselling.
- 4.6      Additional satellite points.
- 4.7      Contract PWA (persons living with AIDS workers).
- 4.8      Prophylactic medication.
- 4.9      Prevention of mother to child transmission (Neviraphine).
- 4.10     Peer educators for sex workers.
- 4.11     Funds for STD treatment.
- 4.12     Relief personnel.
- 4.13     Cemetery development (an amount of R2 million is included in the temporarily approved IDP).

**5      BUDGET**

An additional amount of +- R2 million per annum (subject to detailed costing) will be required for the implementation of the abovementioned policy.

## **POLICY / CODE OF PRACTICE : HIV/AIDS AND OTHER COMPARABLE HEALTH/MEDICAL CONDITIONS**

### **1 BACKGROUND**

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

### **2 POLICY/CODE OF PRACTICE**

The Constitution of South Africa, Act 108 of 1996 ensures the right to privacy which includes an individual's HOF/AIDS status.

To my mind, a policy on HIV/AIDS therefore can be interpreted or experienced as discriminatory against the individual's right to confidentiality. We therefore recommend that a code of good practice on all life threatening illnesses in general is considered for adoption as municipal policy.

### **3 SCOPE**

The code will not eventually deal with all relevant detail as it should be read in conjunction with other codes, legislation, national/provincial/local guidelines, etc. for example:

- 3.1 Constitution of South Africa, Act 108 of 1996;
- 3.2 Labour Relations Act 66 of 1995;
- 3.3 Employment Equity Act 55 of 1998;
- 3.4 Occupational Health and Safety Act 85 of 1993;
- 3.5 Basic Conditions of Employment Act 75 of 1997;
- 3.6 Compensation of Occupational Injuries and Diseases Act 130 of 1993;
- 3.7 Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000;
- 3.8 Department of Health Guidelines on Occupational Exposure to HIV and Post Exposure Prophylaxis;
- 3.9 Counselling guidelines and professional ethics.

4 **STEPS IN DEVELOPING OF A CODE OF GOOD PRACTISE**

- 4.1 The election of a committee represented by Councillors, Management and Labour;
- 4.2 A situation analysis compiled by the abovementioned committee;
- 4.3 The draft policy to be circulated for comments, amendments and finalisation;
- 4.4 Approval of the draft policy by Council;
- 4.5 Development of an implementation strategy;
- 4.6 Communication of the policy to everybody in the organisation;
- 4.7 Monitor the effectiveness of the programme.

5 **PROPOSED ISSUES FOR DISCUSSION**

**MANAGEMENT OF THE FOLLOWING:**

- 5.1 A non-discriminatory work environment;
- 5.2 A safe workplace;
- 5.3 Occupational exposure to injuries;
- 5.4 Sick leave;
- 5.5 Privacy;
- 5.6 HIV testing;
- 5.7 Confidentiality and exposure;
- 5.8 Employee Benefits;
- 5.9 Dismissal;
- 5.10 Cost implications.

ANNEXURE "F"

**INXUBA YETHEMBA**



**CREDIT CONTROL**

**AND**

**DEBT COLLECTION**

**POLICY**

## INXUBA YETHEMBA MUNICIPALITY

# CREDIT CONTROL AND DEBT COLLECTION POLICY

### PREAMBLE

1 The democratic right of the public to have access to basic services i.e. water, sewerage and refuse removal and in a smaller sense, electricity has placed a tremendous responsibility especially to the third tier of Government.

Local Government is an institution that is by the Constitution tasked to provide services to its community and in return for such services the community is required to pay the costs of the provision of such services.

The third tier of Local Government unlike the other two tiers does not have laws and acts to protect it for the collection of monies due. Local Government therefore has to resort to other means, like disconnections, lengthy legal procedures and the restriction of the supply of services, to ensure that amounts due to it are collected.

Local Government must therefore be conducted on business principles and as such credit control must be strictly enforced in order to ensure that the Local Government Institution has the necessary funds and cash flow to fund its requirements and the provision of services to the community.

It is therefore imperative that a policy on CREDIT CONTROL AND DEBT COLLECTION be approved by Council and implemented and administered by the Council administration, which policy must be binding on all consumers of municipal services.

### 2 RESPONSIBLE AUTHORITY

The Mayoral Committee or a Committee designated by and from Council, with sufficient delegated authority, is responsible and should review the performance of the Municipality to endeavour to improve the efficiency of the credit control and revenue and debt collection services. This committee should be comprised of the Municipal Manager, Mayor, two Councillors and the Financial Manager.

### 3 MUNICIPAL MANAGER

It is the responsibility of the Municipal Manager to report monthly to the full Council on the status of debtors and action taken against them. Furthermore, the Municipal Manager must ensure that obligations under its by-laws and decisions by the Council are enforced by the municipal administration.

### 4 WARD COMMITTEES

Various committees have been formed in certain areas or wards which in fact are the communication channel between Council and the public and these committees should on a very regular basis be informed where the level of indebtedness exceeds the levels prescribed by the Council and who then should make recommendations for improvement to Council. The committee should comprise the Ward Councillor and two members representing the community of which one should be identified as a Ward Leader. Also refer to the annexure of Ward Leaders.

NO Councillor is allowed to influence either the Municipal Manager or a Municipal Official not to enforce an obligation in terms of the Act and By-Laws and if found guilty, may lose his/her Council position. See Section 119 of Act 32 of 2000 : Municipal Systems Act.

### 5 OBLIGATION TO MEASURE

A Council must ensure that every municipal service provided to a consumer can either be metered or estimated or allocated at regular intervals and establish a charge or tariff for the service.

### 6 PRINCIPLES

#### 6.1 Agreement

Each consumer of municipal services must, prior to the receipt of services be required to enter into a service agreement with the Council. In the case of existing consumers already receiving services and not having entered into such a service agreement, an agreement must be made available and must be signed by the two parties. The absence of a signed agreement places no duty for the supply of services.

## 6.2. Services Deposit System

The Council's service deposit must be made applicable to each and every consumer. The deposits must be equal to at least two month's supply for each service and the deposits will be utilized to reimburse the Council for amounts due to the Council in the event of non-payment or a discontinuation of the services. No interest will accrue in favour of the consumer in respect of the service deposit.

Once such deposit has been utilized to repay the amounts due to the Council, on the disconnection of services, the consumer will be required to pay an inflated deposit of one and a half times that of the normal deposit as approved by the Council, before the services are re-connected.

On termination of services on the request of the consumer the deposit will first be utilized to pay the amounts due to the Council and the balance remaining will be paid out to the consumer. The consumer will be liable for any outstanding balance.

## 6.3. New Service Connections

The connection and supply of new services will only be made after all charges in respect of deposits and connection fees have been paid, which can include the full cost of debt collection or lawyer's fees.

## 6.4. Monthly Accounts

Although it is incumbent on the Municipality to timeously, on a monthly basis, render accounts to the consumers, failure by the Council to render such accounts will not relieve the consumer of the obligation to pay the amount due. Accounts must reveal at least the following:-

The Municipality may also include whatever notice or announcement it deems fit on the accounts. These could range from a friendly "Thank you for always paying on time!" to a rather biting "Shame on you - you are forever late with your payments". Other community announcements can also be included, such as "Remember the Canoe Marathon on 6 October!"

- (a) Details of the measured consumption for the period for each measured service.
- (b) The amount due in terms of consumption.
- (c) The amount due in respect of each remaining service.
- (d) Other amounts due.
- (e) The amount due in respect of property rates.
- (f) The amount due as at the date of the account for the previous period.
- (g) The amount received since the date of the last account.
- (h) The total amount due.
- (i) The due date for payment.

#### 6.5 Allocation of Payments

In the event of the consumer specifying in writing how the payment is to be allocated then the payment will be allocated as stipulated. However in the event that there is no specification in writing as to how the payment is to be applied then such payments will be allocated to the oldest outstanding amount in the following order:-

- (a) Sundry amounts.
- (b) Sewerage.
- (c) Refuse.
- (d) Property rates.
- (e) Water services.
- (f) Electricity services.

#### 1. FINAL DATE OF PAYMENT

The invoice/account must state the final date of payment which must not be more than 14 days after date of the invoice.

#### 8 CREDIT CONTROL

##### 8.1 Purpose

The purpose is to ensure that credit control forms an integral part of the financial system of the local authority and ensure that the same procedure be followed for each individual case.

## 8.2 Council Action after Failure to Pay

In the event that a consumer fails to pay:-

- (a) make full payment of the amount due;
- (b) lodges and appeal in writing in respect of the amount/s queried and full reasons for such appeal prior to the payment due date are given;
- (c) conclude an agreement with the municipality for the payment of the amount due prior to the payment date stipulated on the account the Municipality must immediately serve notice of the intention to after 14 days discontinue service delivery and thereafter immediately disconnect, discontinue or restrict the supply of any services to the consumer and institute legal action for the recovery of the amount due.

9

## Right of Access

Municipal Officials have the right of access covered in Act 108 of 1996 (Bill of Rights, i.e. Constitution) Sections 14 and 32 to any property occupied by the consumer for the purpose of:-

- (a) Reading of meters.
- (b) Inspection of meters.
- (c) Discontinuation of services.
- (d) Supply service connections.
- (e) Implement disconnections.
- (f) Restrict the supply of a service.

10

## Payment During Appeal

Once an appeal is lodged as stipulated above, the amount/s appealed against are suspended until such time as the appeal has been finalized. The consumer must however pay the balance of the account together with an amount representing the average cost, calculated over a period of three months, of the item appealed against before the due date stipulated on the account failing which credit control measures will be instituted against the consumer.

11

## Adjudication of Appeal

In the event of the appeal being lodged in respect of a metered service, the meter will, on the payment of the prescribed fee, within a period of 14 days be tested for the accuracy thereof.

- (a) The consumer will, in writing be informed of the results of the test and any adjustment to the amount due by him. In the event that the test proves that the instrument is not faulty the consumer will forgo such fee, while the fee will be refunded to him/her in the event that the instrument is found to be faulty.

12 Extension for Payment

The designated Official, the Credit Control Officer of the Council, will take into account the following:-

- (a) The personal circumstances of the consumer.
- (b) The amount in arrears.
- (c) The level of income of the consumer determine the extended period over which the debt may be repaid, which period shall not exceed 18 months. The determination made by the Credit Control Officer will be approved by the Treasurer/Municipal Manager.

13 Interest and Debt Collection Costs

Interest will be charged on all amounts outstanding, including amounts subjected to extended periods of payment. The municipality will charge punitive interest at a rate of 13.5%.

14 Continuous Default

In the event of a consumer failing to pay in terms of an agreement providing for the extension of time for payment, then the total amount due including interest and debt collection costs shall immediately become due and payable without further notice to the debtor.

15 Resumption of Discontinued Services

Services will be reconnected in the event that:-

- (a) The debtor has paid the total amount outstanding in full.
- (b) Entered into an agreement with the municipality for the payment of amounts in arrear.
- (c) Paid the inflated deposit as approved by Council.

In the event that a consumer again falls into arrears the Council will not be obliged to give notice for the discontinuation of the services.

16 Unauthorised Consumption, Theft, Damage and Penalties

The consumer will be subjected to the punitive measures approved by Council in the event that the consumer is guilty of unauthorised consumption, theft or damage to council property and the immediate termination of the supply of services to the consumer will be implemented. Punitive measures must be attached to this document as an "Annexure".

17 Financial Assistance

A consumer having been identified as being indigent under the Indigent Policy will forgo his right to financial assistance in terms of the Indigent Policy in the event that he/she has for a period in excess of three months failed to make payment in terms of the policy. Where an indigent misuses the rights of the Indigent Policy, he/she will be deemed a defaulter.

18 DEBT COLLECTIONIntroduction

The most important part of credit control and debt collection is to ensure that the monies outstanding, whether current, 30 days, 60 days, 90 days or over are collected speedily and within a very short period of time. It is accepted that the outstanding debts should be collected in a period not exceeding 60 days. It is therefore imperative that the debt collection procedures be strictly adhered to.

Taking into account the comments and discussions under the Credit Control Policy, the procedure for collection of outstanding debt should allow for accurate recording and control and it is for this specific purpose that a fully computerised system should be used, which will automatically at specific intervals, follow the debt collection procedure. One debt collection system should be implemented with at least two Officials handling the system in Cradock and Middelburg.

THE PROCEDURES FOR DEBT COLLECTION ARE AS FOLLOWS:-18.1 Current Monthly Accounts

- (a) Ensure that meters are accurately read and readings are recorded.
- (b) Ensure timeous printing and delivery of accounts.
- (c) Ensure that deviation reports are printed and scrutinised before accounts are delivered.
- (d) Ensure that responsible officials or methods are utilized for the delivery of accounts.
- (e) Ensure easy access to pay points and cashiers.
- (f) Ensure accurate recording of payments received and the reconciling of receipts to cash banked on a daily basis.

**18.2 Arrear Accounts**

- (a) Ensure that a message requesting immediate payment is printed on the account subsequent to the unpaid account.
- (b) Ensure that a message is printed on the subsequent account stating that services will be discontinued in the event of failure to pay before the due date.

**19 Debt Collection Process**

The debt collection process commences with the consumer ignoring the warning of disconnection in the event of failure to pay amounts in arrear and the following procedure must be implemented:-

- (a) Programme the prepaid vending machine thereby prohibiting the sale of electricity tokens until the account in respect of all services has been paid in full.
- (b) Restrict the water supply to the consumer.
- (c) Disconnect services where possible.
- (d) Issue computer summonses.
- (e) Institute legal action.

**20 Debt Collection Agencies**

The Treasurer/Municipal Manager is authorized to utilize the following for debt collection purposes:

- (a) Council Staff.
- (b) The Council's Legal Representative.
- (c) Outside agencies approved by Council.

CREDIT CONTROL AND DEBT COLLECTION POLICY ON INDIGENTS

- 1 Each municipal service rendered should be written and the amount of each service be indicated on the household account.
- 2 Cut-off date for the payment of service rendered must be clearly shown on the household account.
- 3 The role of Councillors and Ward Committees on credit control and debt collection must be limited to verification and education of consumers before disconnection lists affecting the indigent groups are implemented.
- 4 The role of field workers on credit control and debt collection must be limited to updating of changes in terms of income for indigent groups and should be utilized monthly on contract basis. A clear contract must be entered with the field workers which will measure and manage their performance.
- 5 Re-connection fees must apply to the indigent groups. Only the category with an income between R0 - R600 will qualify not to pay re-connection fees.
- 6 Electricity hot-listing should be used for those outside groups until an agreement is reached on payment methods between the consumer and Treasury Department, but electricity hot-listing for indigent groups should be done on a ad hoc basis until an agreement is reached on payment methods between the household and Treasury Department.
- 7 In the event that a consumer does not honour the agreement and also does not make new arrangements, procedures and penalties must be effected.
- 8 Households should not be invoiced for services that are not rendered or not available and special rates and service charges in these areas or communities must be arranged.
- 9 Interest on arrears account for the indigent groups must be waived but the procedures and penalties must strictly apply in order to collect the money owed by each household. For groups of consumers outside the indigent groups, 13,5% interest on arrears accounts must apply which must be re-visited after six months.
- 10 Contract with MRDM must not be extended on its due date because local government has undergone transformation and has to be guided by the current local government legislation. The use of a service provider in implementing any policy of the Council must be guided by current legislation.

- 11 The arrears accounts of subsidized household should be strictly monitors and reviewed monthly in order to guard against those income level that have changed.
- 12 Indigent groups who own more than two properties (houses), only one will be subsidized as per indigent policy, and rates and service charges for the second house will have to be paid in full on a monthly basis. Procedures and penalties for non-payment and arrears on this one will be applied equally to those outside indigent groups. The house to qualify for subsidies must be identified.
- 13 The existing categories of indigent groups with percentage subsidies will remain. The last category of R901 - R1000 should be risen to read R901 - R1100. Merit cases of no income will be channeled through the Exco.
- 14 Extended office hours with regard to certain pay-days should be negotiated with relevant staff to accommodate public being paid on Fridays, 15<sup>th</sup> of the month, etc.
- 15 For the interim subsidies for Lingelihle will be applicable as per attached schedule. All other areas outside the schedule will be subsidized to the basic account not more than R101,56.

SCHEDULE OF SUBSIDY APPLICABLE

Income Bracket	Rate of Subsidy	Monthly Levy	Subsidy	Amount Payable
Unemployed	100%	101.56	101.56	-
0 - 300	80%	101.56	81.25	20.31
301 - 600	60%	101.56	60.94	40.62
601 - 900	40%	101.56	40.62	60.94
901 - 1 100	20%	101.56	20.31	81.25
Unemployed	100%	129.30	129.30	-
0 - 300	80%	129.30	103.44	25.86
301 - 600	60%	129.30	77.58	51.72
601 - 900	40%	129.30	51.72	77.58
901 - 1 100	20%	120.30	25.86	103.44