

INGQUZA HILL LOCAL MUNICIPALITY



INTERGRATED DEVELOPMENT PLAN 2021/22 FINANCIAL YEAR



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FOREWORD BY THE MAYOR

The development of the strategic document is a mandatory core function of each and every municipality as guided by the Municipal Systems Act No 32 of 2000 Chapter 5, Part 1 to Part 4 Section 23 to Section 37. These sections talk to the process which must be followed when developing and adopting a strategic document till its implementation. The IDP is also informed by the Municipal Finance Management Act (MFMA), Act 56 of 2003 Section 24 (2) that talks to the budget which must be approved before the start of each financial year.

Integrated development plan is a five year strategic document of the Council which is meant to accelerate and monitor service delivery. This is a holistic document which encapsulates the plans, programmes and projects of all government departments in the local space. Integrated Development plan IDP can also be referred to as a costed activity plan hence is always necessary that it is reflective of budget.

The Municipal IDP also includes all municipal departments structured according to key performance areas which are later simplified to key performance indicators in a form of Service delivery budget implementation plan. This is also augmented by the Procurement Plan for implementation and monitoring or reporting with time frames which must be realistic and measurable to make things easier for all stakeholders to check progress.

IDP must be presented to the communities for public comments and participation so that the communities own up. The consultation process includes technical sessions, IDP rep fora, EXCO outreach and Imbizo's. This process includes the submission of the document to the MEC responsible for Cooperative Governance and Traditional Affairs and also the review and amendment of the document which must be followed to the latter. As Ingquza Hill Local Municipality we pride ourselves of being consistent in following the processes at all material times as our document is owned by the communities and speak to the community demands or needs.

IDP must always be considerate of the outer years so that there is no gap in terms of service delivery acceleration. This simplified structured IDP makes it easier for the Council to play oversight role. This also makes it possible for PMS office to analyse and reflect on the institutional performance.

The IDP must reflect on strategies and objectives which have informed the projects of that particular financial year.

Hon. B.N Mvulane
Acting Mayor

EXECUTIVE SUMMARY

The IDP is a strategic 5 year document that is being reviewed annually to ensure alignment of needs with available resources. The Integrated Development Plan 2021/22 financial is the last review for the current term of Council which commenced in 2016. The 2021/22 financial year has been a tough year but the services had to be planned and delivered to people in a sustainable manner, and the review took a different shape form due to the National Pandemic that moved most municipalities to withhold traditional means of holding meetings and introduced virtual forms of meeting. This was done in compliance with COVID 19 regulations.

The municipality is still embedded with service delivery protests that are mostly as a result of lack of access to basic water. Even though Ingquza Hill Local Municipality is not a water provider, there should be a clear plan from the OR Tambo District Municipality that tables to ensure the access to basic services such as water and sanitation.

The Operating Budget to **R470 352 993** which funds the continued provision of services provided by the Municipality.

Capital expenditure: 32.69% (R 153 753 045)

Operational Expenditure: 19.50% (R91 738 608)

Repairs: 3.48 %(R16 367 340)

Personel: 44.33% (208 494 000)

INTRODUCTION

An integrated development plan, adopted by the Council of a municipality, is the key strategic planning tool for the municipality. The Municipal Systems Act 32 of 2000 (MSA) describes the IDP as “

- a) “the *principal strategic instrument which guides and informs all planning and development, and all decisions with the regard to planning, management and development in the municipality*”
- b) “*Binds the municipality in the exercise of its executive authority*”

In terms of the MSA section 34 a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning. Thus, the review and amendment of the IDP is crucial in ensuring that municipal priorities are reflected and implemented, and that the document remains the principal management tool and strategic planning instrument of the municipality.

Ingquza Hill Area

Ingquza Hill Local Municipality is one of the five local municipalities which falls under the jurisdiction of O.R. Tambo District Municipality. The municipality is bordered by the Mbizana Local Municipality to the North, Port St Johns Local Municipality to the South and Ntabankulu Local Municipality to the North West, Nyandeni Local Municipality to the South West and Indian Ocean to the East. It comprises the magisterial areas of Lusikisiki and Flagstaff. The surface area of Ingquza Hill is 2477 km² and the population density is 112, 4 people per square kilometer. The municipal area is also divided into 32 wards.

The total population of the Ingquza Hill Local Municipality is **303 379** - Females: 160 549 and Males: 142830, according to Statistics South Africa (*Community Survey 2016*) and it has increased from the 278 481 as per the *Census 2011*. In 2001, the population of the municipality was 254 480, which constituted 19, 6% of the district population. In 2011, the population rose to 278 481 which is 20, 4% of the O.R. Tambo District population. The population comprises 128 974 males, which constitutes 46%. The female population constitutes 54% at 149 507. There is a net outflow of male persons from teenager stage due to schooling and job-seeking opportunities elsewhere.

Percentage of school-going almost half of the total population (46,4%). and development should focus on provision for early childhood development programs, primary and secondary school provision.

Institutional Arrangement

Ingquza Hill has a political and administrative structures reflected as follows:

Political and Council Structures	Administrative Structures
<ul style="list-style-type: none"> ▶ The mayor ▶ Speaker ▶ Executive Committee ▶ 63 Councilors ▶ 12 Traditional leaders ▶ 32 wards with 320 ward committee members ▶ Chief Whips office ▶ 6 standing committees ▶ Municipal Public Accounts Committee ▶ Ethics and Member's interest ▶ Public Participation and petitions committee ▶ Womens Caucus ▶ Audit committee 	<ul style="list-style-type: none"> ▶ Office of the Municipal Manager ▶ Corporate Services ▶ Budget and Treasury Office ▶ Planning and Development ▶ Infrastructure and engineering services ▶ Community Services

The development of the IDP is led by the political structure through the stakeholder engagements, community based engagement as reflected clearly on ward profiles, public participation programs ensuring the thorough involvement of the people of Ingquza on developmental programs. The administration ensures the execution of the decisions taken in the Council and provides reports through the Municipal Manager as the direct elect of the Council. This therefore cements the direct link between the administrative and the political arm of the institutions.

Ward Information

Ward	Number and Name of Villages	Name and Number of Schools	Health Facilities	Electricity Supply (Estimated Households)	Sanitation (Households Estimate s)	No of Community Halls	Most criminal activities	LED Projects	Common Development and Experienced Challenges
01	Zimohleni, Kwantlele, Manqilo, Ndlangazi, Jozana, Bhuuqa, lugangatho, Mpamvu, Mgilane, Mbenyane, Mbudu, kwaGininda, Thembukazi, Ntlatyeni,	Thembukazi JSS, Makwaleni JSS, Jiba SSS, pangisa SPS,	Kwantlele Mobile Clinic	Yes except Thembukazi village, Mbenyane Village, Bhuuqa, Zimpohleni, Ntlembeni	Yes except at Mbudu and Gininda and extension at Thembukazi, Zimpohleni, BHuuqa and Manqilo	Good Hope Community Hall	Nil	Nil	Access to Water, Road Maintenance, Proposed Access Roads: Zimpohleni Access Roads. Experienced Challenges: High rate of unemployment.
02	Ntontela, Qasa, Mdumazulu, Luthuthu, kwaGcuda, MAvaleleni, Esigcawini, Ngqubungwini, Upper Ngcengce, Lower Ngcengce,	Vulindlela SSS, Lukhanyisweni JSS, Mvubu SPS, Zwelikhan yile SPS, Sivukile SPS, Ntontela SPS,	Hlababomvu Mobile Clinic	In all villages except Ntlembeni (63 Households) and infills (202 Households)	Project was unfinished at Ngqubungwini Village	Hlababomvu Community Hall.	Rape, Gender Based Violence.	Mantlaneni Red Meat, Ngcengce Poultry Projects, Masizame Women's Project.	Road Maintenance, Proposed Access Roads(Mavaleleni Access Road, Mdumazulu Access Road, Ngqandulwana Access Road).
03	Mthithiyeni Village. Ngozi, Sikhulu, Gangeni, BHakaleni, Kwanene, Mqatyeni, Norhatshaza, Upper Mkata, Mhlophekazi,	Hertzogvill e JSS, Mantlaneni JSS, Mdingi JSS, Noratshaza JSS, Mlindazwe JSS, Mhlophekazi SPS.	Mantlaneni Clinic	All villages except extensions (75) and Mathithiyeni(130 Households)	All villages except Mathithiyeni and Extensions (75 Households)	Ntombifikile Notha Community Hall	Murder, House Breaking, Rape	Nil	Road Maintenance, Unemployment, RDP Houses.

04	Gxelesha, RedHill, Thafalibanzi, Mbilikati, Magwambu, Qebedu, Nozayi, Mbhayi, kwaZulu, Mangena.	Qebedu JSS, Red-Hill JSS, Mfinizweni SSS, Nozayi JSS, Mbhayi SPS, Mangena SPS	Mbhayi Mobile Clinic and Qebedu Mobile Clinic	In all villages except extensions (430 households)	In all villages except Red-Hill(200) and infills (390 households)	Bonginkosi Nongoma Community Hall	Rape, Robbery, Gender Based Violence,	Yakhumntwana Project,	Access to Water, Maintenance of Access Road; Proposed Access Roads: Thafabanzi Access Road, kwaZulu Access Road, From Zihagwini to Mbhayi (3 pieces of Slabs). Experienced Challenges: High rate of unemployment.
05	Mneketshe, Dikidikini, Nzimankulu, ludeke, Bisana, Mcelu, Duphu, Skitini, Baleni, Ludiwane	Mneketshe JSS, Mcelu JSS, Mzontsundu SPS, NKozo JSS, Bisana JSS, Ludiwane JSS, Sikitini SPS, Mayibenye SSS	Nkoko Clinic	Yes in all villages except extensions (51 households)	Skitini, Baleni, Ludiwane, Dikidikini has never got toilets.	Mneketshe Community Hall	Nil	Zithulele Piggery Project. NKozo Poultry. NKozo recycling.	New Access Roads at Maqadini, mpafani via maphepho. Baleni Access Road. Maintenance in all villages. Experienced Challenged: No Water. High rate of unemployment. RDP Houses.
06	Mbeki, Mthwaku, Mngeni, Gabajana, Nkululekweni, Flagstaff Town.	Langa SSS, Sacred Heart JSS, Mthwaku SPS, Mngeni SPS, Nomzamo JSS, Gabajana JSS.	Flagstaff Clinic,	Electricity is in all villages	Is in all villages	Flagstaff Town Hall	Theft, Rape, And Murder	No LED Projects	RDP Houses, Road Maintenance, Access to Water. Experienced Challenges: Alcohol Abuse that increases the rate of crime in all villages.

07	Mabalengwe, Siphezini, Mzameni, Bisi, Bekabantu, Ngqwabeni, Manyengele, Maliwa, Siginkqini, Msikaba	Mabalengwe JSS, Mzameni SPS, Maliwa JSS, Ngqwabeni JSS, Manyengele JSS, Flagstaff Comprehensive SSS.		Yes in the estimated number of 5600 households and left with the extensions of 150 households	Yes in 5600 households except extensions of 150 households	Bisi Community Hall		There are 10	Water and Sanitation, Access Road, High rate of unemployment.
08	Zadungeni, Mkhumeni, Mhlanga, Mtshekelweni, Mdudwa, Ngcungeni, Mkhumbi, Luthulini, Ngcweleni.	Zadungeni SPS, Mkhumeni SPS, KwaDiko JSS, Gcinilifu JSS, Ngcungeni SPS, Mdutshane SSS, Phakamani JSS.		Yes in the estimated number of 4500 households	Yes in the estimated number of 4500 households	Amos Kango Community Hall	Theft, and Gender Based Violence.		Electrification of Extensions Road Maintenance. Experienced Challenges: Teenage pregnancy, Alcohol abuse, and High rate of unemployment. School Dropouts.
09	Spaqeni, Ndukundeni, Bhalasi, Sigubudwini, Ngqandulo.	Ndabankulu JSS, Sgubudwini JSS, Makhosonke JSS, Sgcau JSS, Diliza JSS.		All villages has got electricity.	In all Villages	Thobile Ndabankulu Community Hall	House Breaking, and Stock Theft	Yes but not mentioned	Funding but not specified, Access to Water, Access Road, and Street Constructions). Experienced Challenges: Dropouts, Alcohol Abuse, Skills Development in Communities, and Unemployment)

10	10 villages. (Mzenge, Mangquzu, Lukhahlambeni, JB, Farmer, Thabazi, Makhwetshubeni, Niniva, Heleni, Tumse)	Walter Cingo High School, Thabazi High School, Mzenge JSS, Tumse SPS, Twazi SPS, Tabazi SPS, ST Peters SPS, Farmer SPS, Mangquzu SPS, Lukhahlambeni SPS.	Thwazi Mobile Clinic, Mzenge, Mangquzu.	Yes; in 4500 households except extensions with the estimated number of 80 Households)	Yes: 4500 households (Only Mzenge, Mangquzu, JB, and Farmer Extensions)	Yes but it need maintenance	Theft, Rape.	Vezubuntu Poultry Project and Guya Poultry Project, Piggery Project at Mangquzu Village. Poultry Project at Niniva Village.	Road Maintenance, Access to Water, Electricity in Extensions. Experienced Challenges: High Rate of Unemployment. Sport Fields. Water. RDP Houses.
11	Bhodweni, Hlwahlwazi, Scwentsa, Mxhokozweni, Maqanyeni, Mbhadango, Khimbili, kuNzaka, Qhamangweni, Dangwana	Gcinisizwe SPS, Mxhokozweni SPS, Mbhadango JSS, Nelson Sigcau JSS, Mampondongo JSS, Hlwahlwazi JSS, Khovoti JSS, Bhodweni JSS, Bhodweni SSS	Bhodweni Clinic	In all villages except extensions (106 households)	All villages are covered but except infils (90 households)	Hlwahlwazi Community Hall, Mxhokozweni Community Hall, Scwentsa Community Hall(Constructed by Scwentsa village)	Murder, Gender Based Violence.	Masimanyane Project.	Qhamangweni Bridge and Nzaka Bridge, RDP Houses in all vilages, late response in the issue of destitute.
12	Bhukazi, Phandaphantsi, Lubala, Mapheleni, Siphezini, Mpoza, Didi,	Bhukazi High School, Phandaphantsi JSS, Ginga JSS, Dalibhung	Mpoza Clinic, Lubala Health Post	In all Villages except extension (96 Households)	In all villages except extensions with the estimated number of 150	Buhlanyanga Community Hall	High rate of Crime at Bhukazi, Mjikalale , Buhlanyanga and Mpoza	Mntsila Project, Mpoza Project	Road Maintenance, Access to Water, Scholar Transport. Experienced Challenges: High

	Mjikalale, Gora, Buhlanyanga	a SPS, Valingozi JSS, Nomathemba JSS, Thandizulu JSS, Lubala SPS, Nzaka JSS, Buhlanyanga JSS			household		Village		Unemployment, Lack of Skills, Sports Field.
13	Ndimbaneni, Mrotshozweni, Vabetshe, Ntlanjane(Ntuzuma), Ntlanjane(711), kwaMrabi, SixTrees, kwaGqwaru, Galatyeni, Lumayeni, Mfinca, Ndungunyeni.	Ndimbaneni SPS, Hillside SPS, Myezweni JSS, Bhushula JSS, Dingana SPS, Xurana JSS	Xurana Clinic	In all villages except extensions (165 households)	In all villages except extensions (165 households).	Makhosi Ndzoyiya Community Hall	Rape is high at kwaGqwaru, Marabi, Ndimbaneni and six threes. Robbery and House Breaking.	Not mentioned	Access Roads in all extensions. High rate of unemployment. Destitute (from Mzamo family).
14	Gubevu, Bhantini, Top-Area, Phindela, Mmangweni, Nyathi, Nxarhu, Gunyeni, and Zinkumbini.	Ngoboza SSS, Zwelixeli SPS, Lingelethu JSS, Khotso JSS,	Nil	In all villages except extensions (89 Households)	In all Villages except extensions (2000 households)	Ngoboza Community Hall but need renovation.	House Breaking in 230 households, Rape.	Kwanyathi Farming Project, KwaPhindela Project. They are not yet funded.	No Water, RDP Houses, Toilets, Road Maintenance. Experienced Challenges: High rate of unemployment, Sport Fields, and Lack of Skills.
15	Joe Slovo, Malizole, Mdikane,	Sichwe JSS, Village	Lusikisiki Village	Yes in except infills about 138	Yes in all villages except 20 household	Joe Slovo Community Hall	Rape at Malizole then proposed	Nil	Bridge from Lusikisiki to Joe Slovo and Walkway; Bridge from

	Mdikane Extension, Bhambayi, NewTown,	JSS,	Clinic	households at Mdikane and Mdikane Extension, Malizole (8 Households)	at Mdikane extension and Mdikane	but need maintenance.	High mast at Malizole, House Breaking		Joe Slovo to Mdikane Extension; Bridge from Malizole to Nqaqhumbe JSS. Toilets project has not finished. Public Toilets in town is a priority. Potholes. Streetlights in town. Phase three of paving at New-Town.
16	Lingeni, Mgezwa, Mcoyana, Nqaqhumbe, Bubuhlamba, Matheko, Slahla, Dungu, Luqengqweni, Gxeni,	Mgezwa JSS, Mgezwa SSS, Thembalet hu SPS, Malangeni JSS, Siyazama SPS,	Malangeni Clinic, Nkunzimbini Clinic is under construction,	Yes except Gxeni Village (3500 Households)	Yes except Gxeni Village (65 households) Households and Nqaqhumbe (65 Households)	Nkunzimbini Community Hall but need maintenance	Rape, House Breaking, Stock theft	Khanyisa Project,	Rehabilitation of Access Roads, electric project is too slow, there is an issue of power station. There is no access to Water but councillor proposed two boreholes at Malangeni and Nkunzimbini. Mgezwa water bridge.
17	Bazane, Kanana, Tshandatshane, KwaDick, Ntsimbini, Sitshayelo,	Parlmaton SPS, Laphumilanga SPS, KwaDick JSS, Xura View JSS, Chanam JSS, Jongikhaya JSS, Parlmaton SSS.	Parlmaton Clinic	Yes except extension with the estimated number 151 households.	No toilets at Sitshayelo, Ntsimbini Extension, KwaDick and all extensions (2200 households)	Simphiwe Mnguni Community Hall	Rape (9 cases at Tshandatshane), House Breaking, Breaking of Covid 19 regulations in Tarvens.	Xura Red Meat, Weman Projects, Orphanage Project, Dumasi Poultry Project, Dick Poultry Project, Tshandatshane	Kanana Extension via Bazana extension access road was supposed to be constructed in 2019 but nothing has been done. Bazane Bridge. Ntsimbini Bridge

								Poultry Project, Lusithi Veg potrect. Mbhodiya Veg Project, Kwezi Poultry Project, Sitshayelo Piggery.	(Mkhuhlu), Electricity. Sport Fields.
18	Ntongwana, Mchibini, Phumlo, Mayalweni, NObhadula, Fama, Ngxambane, Mgojweni, Mvimvane, and Mdakeni	Both Sgcau SSS, Mamjoli JSS, Mvimvane JSS, Thabatha SPS, Nondudumo SPS, Masobhuzana SPS, Cetywayo JSS, Mdabuka JSS, KwaNdumiso SPS, Evungeni SPS, Ngxambani SPS.	Machibi and Ngxambani Mobile Clinic. Qaukeni Clinic	Yes in all villages except extension(390 Households)	Yes in all villages except extension (390 Households)	Phumlo Community Hall but it need to be renovated	Gender Based Violence at Ngxambani Village, Rape at Phumlo.	Nil	No Water, RDP Houses, Maintenance, Experienced Challenges: High rate of unemployment. Lack of Skills.
19	France, Ntsimbini/Mbudu, Newrest, Author Homes1 & 2, Unity Park, Khonjwayo, Chithwayo, Zwelitsha, Slovo (Manzimnya	Benmali SSS, Dazibone SPS, Gunyeni JSS, St Dennis JSS, Hilbrow SSS	St Elizabeth Hospital, Gate Way Clinic.	In all villages except extension with an estimated number of 80 households	Only Author Homes that has got sanitation	Sindiswa Dudela Community Hall	House Breaking, Gender Based Violence.	Khonjwayo and Chithwayo Project	RDP Houses, Access to Water, Toilets, Road Maintenance. Proposed issues: Streets Construction. Experienced Challenges: High rate of unemployment. Sport Facilities.

	ma).								
20	Tyeni, Zifosi, Madlelweni, Sbovini, Nkhwe, Dubana, Mtshayazafe, Moyeni,	Mqikela SSS, Bikitsha JSS, Hombe JSS, Zanokhanyo SPS.	Nil	Yes in all villages except extensions	Nil	Hombe Community Hall	Rape, Gender Based Violence, and Domestic Violence.	Hombe White Door Center of Home.	Fencing of Magwa Dam, Lack of Water in all villages. Toilets. Experienced Challenges: High rate of unemployment.
21	Ngqungqushu, Qakathisa Church, Mavela, Qakathisa JSS, Nkonkonini, Moyeni, Machibini, Siwali, Xazi, Njokazi, Ngibe, Mbudu,	Siwali JSS, Siwali SSS, Qakathisa JSS, Mavela SPS, Ngibe SPS, Ngqungqushu TVET College.	Nil	There is no electricity at Ngibe; then other villages has got electricity.	Yes except extension with an estimated number 1489 households	Nomzamo Stella Community Hall that need to be maintained	Rape, Gender Based Violence.	Siyakhula Farming and Poultry Project, Salutho Pondoland Piggery Project.	Road Maintenance, Proposed Access Road: Mahlakane Access Road, Nkonkonini Access Road. Experienced Challenges: High rate of unemployment that causes a lot of pressure in ward councillors.
22	Gwexintaba, Mzizangwa, Magwa, Vellem, Gos Forest, Gxeni,	Magwa SPS, Gwexintaba SPS, Mzizangwa JSS, Goso Forest JSS, Vellem JSS,	Magwa Clinic and Gos Forest Clinic	Yes in all villages except extensions (142 households)	Yes in all villages except extensions (142 households)	Goso Forest Community Hall but need maintenance.	Gender Based Violence, House breaking,	Nil	Road Maintenance, No water, then proposed roads: Chwechwela Access Road, Nomkhehle Access Road. Lukhahlambeni Access Road. Experienced Challenges: High rate of unemployment, Sport Fields and The lack of skills.

23	Ndengane, Rhole, Dimfi, Khonjwayo, Cuthwini, Mbotyi,	Ndengane SPS, Rhole SPS, Dimfi JSS, Mxhume SSS, Maqulu SPS, Mbotyi JSS.	Mbotyi Clinic	Yes except extension (69 households)	Yes except the infils (106 households)	Zibonele Tshweni Community Hall	Rape and Murder.	Cuthwini Farming Project,	No access to water, Rehabilitation of Ndengane Access Road and Ndengane Water Bridge. Experience challenges: High rate of unemployment, Mobile clinics to other villages.
24	Ntlavukazi, Ntanzi, Lulwane, Madyaka, Madodeni, Bhumbutha, Mgungundlovu, Tshungwane, Mcobothini, Lwasini, Ndanya, Emawusheni, Thelawayeka, Mantusini, Mpisi.	Phambili SSS, Matheko JSS, Njombela JSS, Ntlavukazi SPS, Ntanzi SPS,	Mobile Clinic.	Yes except at Lulwane village (30 households) and emaplotini and Ntlavukazi (68)	Yes in all villages but Ntlavuka 68 and infils at Njombela Total of households 1200	Mduduzi Nkwakhwa Community Hall is in a	House Breaking, Rape, and Murder.	Mcobothini Poultry Project. Ntanzi Forestry	High rate of unemployment, RDP Houses, and Water.
25	Nayintsentshe, Masimini, Malola, NJanda, Luphondo, Skhulu, Mathaba, Mdeni, Ngwenyeni, Marwaqa,	Ngwenyeni J.SS, Mkamela JSS, Mkambathi SPS, Gebuza SSS, Lupondo JSS, Ginyindlovu SPS	Khanyayo Clinic, Mkamela Health Post,	Yes but only extensions that need to be electrified 845 households .	Yes but only extensions. 845 households	Thahle Community Hall	Gender Based Violence. Theft Rape, Stock Theft.	Nil	Road maintenance. Njanda (RDP Houses, Toilets in extensions, maintenance, access to water) Experienced Challenges: High rate of

									unemployment. Sport fields Alcohol abuse by children
26	Babane, Ntakane, Silangwe, Goxoza, Sbovini, Mnyameni, Mthontsasa, Ngubengcuka, Ndwane, Tsweleni, Mhlanga, Mcobothini, Zidakwini, Gqibelani, Buthulo.	Mthontsasa SPS, Matambo SPS, Jikindaba, SSS, Mhlanga SSS, Batle Finisa SPS, Babane SPS.	Slangwe Mobile Clinic, and Ndwane Mobile Clinic.	Yes but left with extensions with an estimated number of 89 households	Yes but left with extensions to an estimated 864 households	Scelo Tshiceka Community Hall but need to be maintained.	Rape, Theft, Child Abuse, Gender Based Violence, Alcohol Abuse.	Sanaga Poultry Project, Sophumelela Mthontsasa,	Road Maintenance (Mhlanga and Gqibelana), Proposed (Mafusini Access Road, Bhayela Access Road). Experienced Challenges: Unemployment, Lack of water, RDP Houses, Child Pregnancy.
27	Zwelivumile, Mqhume, Taweni, Holycross, Mtshayelo, Dolophini.	Mqhume SPS, Ndaliso SSS, Zwelivumile SPS, Zimisele SPS, HolyCross SPS, Mampelazwe JSS, Dolophini SPS.		Yes in all Villages	Yes in all villages	One Community Hall.	Rape, Murder, And House Breaking	Sisanda Co-op.	Access to Water, and Access Roads. Experienced Challenges: Electrification and Sanitation in extensions; RDP Houses, No progress in Holy Cross 500 housing project.
28	Vumindaba, Mketengeni, Tauka, Khabingele,	Vumindaba SPS, Mketengeni JSS,	Nil	Yes in all villages	Yes in all villages	Bhambat ha Cinana Community	Rape, and House Breaking	Mketengeni Project	Water, RDP Houses, Access Road, and Sport Field.

	Reformed, KwaCoka, Mbono, Mhlanga Full Gospel	Tauka JSS, Kabingele SPS, KwaQonda SPS, Mbono JSS, Mpingana SSS.				ty Hall			Experienced Challenges: Unemployment, Early Pregnancy, Alcohol abuse, School dropouts and Electrification of extensions.
29	Lower Qoqo, George, Ntanta, Upper Qoqo, Mthombolwazi, Bumaze, Mpumaze, Lower Mzenge, Manqilo, Ndzondeni, Lubala, Nxebe.	Manqilo SPS, Gwebinkumbi JSS, Lower Mzenge JSS, Mpumaze JSS, Kuphumleni JSS, Mtombolwazi SPS, Upper Qoqo SPS, George Ntanta JSS, Zamokuhle JSS, and Lower Qoqo SPS.	Nzondeni Mobile Clinic	In all villages.	In all villages.	Ndimakude Community Hall	Murder, Rape, and Theft.	No LED projects.	There is no access to water, and RDP Houses. Experienced Challenges: Teenage Pregnancy, Electrification and Sanitation in Extensions.
30	Thwazi, Lujecweni, Debese, Mhlanjeni,	Nonkonyana JSS, Mnelise SPS, Luphandla	No Health Facilities	Yes but left with extensions	Yes but left with extensions.	Seyamiso Mgqibela Community Hall	Robbery, Rape,	Mtshini Veg Project.	High rate of unemployment, Road Maintenance. Experienced

	Gqwaru, Njimbixeni, Jaca, Luphandlasi,	si SPS, Bulumko SPS, Tshoniswa SPS, Mali JSS, Lujecweni JSS, Meyis SSS.				ty Hall			Challenges: Unemployment. RDP Houses. Gender Based Violence cases & Skills development.
31	Rwantsana, Sihlehleni, Ntlakwesikolo, Bala, Roma, Cumngce, Mbabeni, Gqina, Bungeni, and Lwandlana.	Xopozo JSS, Bungeni JSS, Mwelo JSS, Thobintent o JSS, Masizakhe SPS, Gqina SPS, and Gcuma SPS.	Xopozo Clinic	In all villages	In all villages	Sobo Ngxaliwe Community Hall	House Breaking	Amampondo Cooperative, and Vukuzenzele Service Centre.	Xopozo 500 has not been completed, Access to water, Road Maintenance, and Electrification of Extensions. Experienced Challenges: Unemployment, Early Pregnancy, Dropouts and Alcohol Abuse.
32	Mhlwazini, Zitha, Scambeni, Hlabathi, Singembeni, Mgwendlweni, and Gwabe.	Zwelibongile SSS, Ntabezwe SPS, Singembeni SPS, Hlabathi JSS	KTC Clinic	In all villages	In all villages	Cwija Community Hall	Rape, Murder, And House Breaking	Nil	No Water, RDP Houses, Access Road and High rate of unemployment. Experienced Challenges: Alcohol abuse and school dropouts.

CHAPTER 1: LEGISLATIONS AND POLICY ALIGNMENT

This section outlines the detailed legislative guidelines which must be considered during the IDP process in order to ensure the IDP complies with such guidelines. South African legislation is largely enabling in nature. It therefore does not prescribe to municipalities but creates the necessary legal environment within which development and planning can take place. Recognizing local government as one of the three spheres of government puts a specific emphasis on intergovernmental relations. The legislation emphasized that there is a need for government departments to ensure that they are involved in the affairs of the municipality.

The implication is that the Council is primarily responsible to do their own planning while considering the interests and demands of the communities and stakeholders. This happens within a reciprocal consideration of the planning done in neighboring municipalities and the other spheres of government. The compilation of IDPs by municipalities is regulated in terms of the Municipal Systems Act (MSA), 32 of 2000. Section 25 stipulates that:

“Each municipal Council must adopt a single, inclusive and strategic plan for the development of the municipality which:

- (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- (c) forms the policy framework and general basis on which annual budget must be based;*
- (d) complies with the provisions of this Chapter; and*
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation...”*

As far as the status of an IDP is concerned, Section 35 states that an IDP adopted by the Council of a municipality:

- (a) “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;*
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and*

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.

1. Profile of Local Municipalities

South Africa is divided into local municipalities, with each municipality comprising of a Council where decisions are made, and municipal officials and staff who implement the work of the municipality. The council is made up of elected members who approve policies and by-laws for their area. The Council has to pass a budget for its municipality each year, and also decide on development plans and service delivery for their municipal area. The work of the Council is coordinated by a mayor who is elected by the Council. The mayor is assisted by an executive or mayoral committee made up of councillors. The mayor together with the executive also oversees the work of the municipal manager and department heads. The work of the municipality is done by the municipal administration that is headed by the Municipal Manager and other officials. Municipal Manager is responsible for employing staff and coordinating them to implement all programmes approved by Council.

Municipal Council has the power to:

- ▶ Pass by-laws – local laws and regulations about any of the functions they are responsible for. By-laws may not contradict or over-rule any national laws
- ▶ Approve budgets and development plans – every year a municipal budget must be passed that sets down how money will be raised and spent. The Council should approve an overall plan for how development should take place in the area. This is called an IDP, and all projects and planning should happen within the framework of the IDP.
- ▶ Impose rates, charge service fees, impose fines, by-laws and other taxes – property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income.
- ▶ Borrow money – the Council may agree to take a loan for a development or other project and to use the municipal assets as surety.

Decisions about most of the above must be made in full Council meetings. Many of the minor decisions that municipalities have to take can be delegated to exco, portfolio committees or to officials or other agencies that are contracted to deliver services. When other agencies deliver services, it is important that the municipal Council keeps political

power. Councils have to develop systems to ensure that delegated functions are performed properly and within a clear policy framework. Contracts must be drawn up to ensure that agencies stick to agreements.

1.1. Applicable Legislations in the IDP Development Process

The Constitution of the Republic of South Africa, 1996, provides the primary fundamental framework within the Local Government Planning which must be understood. The Constitution further gives Local Government a mandate to implement the following Objects of Local Government:

- ▶ To provide a democratic and accountable government for local communities
- ▶ To ensure the provision of services to communities in a suitable manner
- ▶ To promote social and economic development
- ▶ To promote a safe and healthy environment and
- ▶ To encourage the involvement of communities and community organisations in the matters of local government

Spatial Development Framework

- ▶ It must give effect to the Chapter 1 Principles of the Development Facilitation Act, 1995.
- ▶ Set out objectives that reflect the desired spatial form of the city.
- ▶ Contain a strategic assessment of the environmental impact of the SDF.
- ▶ Identify programmes and projects for the development of land.
- ▶ Provide visual representation of the desired spatial form of the city, indicating the following:
 - ▶ where public and private development and infrastructure investment should take place;
 - ▶ desired or undesired utilisation of space in particular areas;
 - ▶ urban edge;
 - ▶ areas where strategic intervention is required;
 - ▶ areas where priority spending is required; and
 - ▶ alignment with the Spatial Development Frameworks of neighboring

Municipal Finance Management Act

Section 21 provides that the mayor must:

- ▶ Co-ordinate the processes for preparing the annual budget and the review of the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.
- ▶ At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for –
 - (i) the preparation, tabling and approval of the annual budget;
 - (ii) annual review of
 - (aa) the IDP, in terms of section 34 of the Systems Act; and
 - (bb) the budget related policies
 - (iii) The tabling and adoption of any amendments to the IDP and budget - related policies

1.2. Legislation and Policies

TABLE NO.1 LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS	
Municipal Structures Act 117 of 1998	Municipal Property Rates Act, Act No 6 of 2004,
Credible IDP Framework	Municipal Demarcation Act, Act No 27 of 1998
Promotion of Access to Information Act 2 of 2000	Auditor-General Act 12 of 1995
National Water Act 36 of 1997	Development Facilitation Act, Act 67 of 1995
Preferential Procurement Act 5 of 2000	National Water Act 36 of 1997
Municipal Systems Act 32 of 2000	The National Environmental Management Act, 1998 (Act 107 of 1998)
Disaster Management Act 57 of 2002	Municipal Property Rates Act, Act No 6 of 2004,
Municipal Finance Management Act 56 of 2003	Municipal Demarcation Act, Act No 27 of 1998
Local Government: Municipal Planning and Performance Management Regulations, 2001	Auditor-General Act 12 of 1995
Local Government: Performance Management Regulations of Section 57 of 2006	Development Facilitation Act, Act 67 of 1995

TABLE NO.1 LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS

The National Spatial Development Perspective	
1. Asset management policy	2. Tariff policy
3. Banking and investment policy	4. Payment of travel and subsistence policy
5. Budget policy	6. Rates policy
7. Indigent policy	8. Performance management system policy
9. Supply chain management policy	10. Employment equity policy
11. Credit control and debt collection policy	12. Recruitment policy
13. Tariff policy,	14. Service standards policy
15. Payment of travel and subsistence policy	16. Pounds policy
	17. Fraud prevention policy
18. Performance management system policy	19. Investment policy
	20. Pauper policy
21. Recruitment policy	22. Cell phone policy
23. Service standards policy	24. Building plan approval policy
25. Asset management policy	26. Funding and reserves
27. Banking and investment policy	28. Road construction & maintenance policy
29. Indigent policy	30. Local economic development funding policy
31. Supply chain management policy	32. Land disposal policy
33. Long-Term financial plan	34. Asset management and disposal policy
35. Infrastructure investment and capital projects	36. Public participation policy
37. Street trading and allocation policy	38. Disaster Management Policy
39. Cash management; and Investment,	41. Street and place naming Policy,
40. Borrowing policy	42. Liquor Trading policy

1.3. National Spatial Development Perspective

The analysis of the national space economy also reveals that only 26 locations represent the engine of the South African economy. These areas and their immediate hinterlands (within a 60 km radius) are home to 77.3% of all people living below the minimum level in the country, 84.5% of the total population and generate 95.6% of the national Gross Value Added. Hence, government's policy objectives of promoting sustainable economic growth and alleviating poverty operate largely in the same space. However, while these areas share similar characteristics, they are not homogenous entities.

In order to generate and sustain economic growth rates of 6% and more, and to address poverty, it is important to focus on the role of these areas. Greater resources and collaborative government action is required to make these areas more productive and socially inclusive. As indicated in Principle 5, a key aspect to overcoming the spatial distortions of apartheid is through focusing on corridors and densification. To overcome metropolitan, town and city spatial distortions between where people live and where they work, greater emphasis should be on medium-density settlements closer to the workplace and on improved transportation networks. Facilitating greater access to the poor and intensifying growth in the core areas by enhancing the place-based qualities of these areas is crucial.

The NSDP 2003 provided a spatial vision and framework to steer detailed policies and investment decisions towards the achievement of common national objectives. In accordance with this vision, the NSDP envisaged a situation where South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives by:

- ▶ focusing economic growth and employment creation in areas where this is most effective and sustainable;
- ▶ supporting restructuring where feasible to ensure greater competitiveness;
- ▶ fostering development on the basis of local potential; and
- ▶ Ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP 2006 supports and advances the realization of this vision by providing a systematic overview and framework for understanding and interpreting the national space

economy. It provides a far finer-grained analysis to enhance its role as providing a basis for strategic dialogue within government about where to focus infrastructure investment and development spending, and optimize intergovernmental impact within specific localities.

This can be achieved only if it is used by all in government in all forms of planning, budgeting and implementation. The NSDP should be understood both as a policy directive in terms of its methodology and an indicative tool in terms of its content. The principles and methodology of the NSDP should inform the development plans, policies and programmes of all spheres and agencies of government as a matter of policy;

- ▶ The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.

1.4. The relevance of National Legislation to the SDF National Legislation

In terms of the Act and the Local Government: Municipal Planning and Performance Management Regulations, 2001, all municipalities must prepare a Spatial Development Framework (SDF) as a core component of the IDP. The municipality is currently finalizing its draft SDF which will be adopted by Council upon completion.

1.5. National Development Plan (NDP)

This IDP has taken into cognizance the National Development Plan objectives as outlined below. The programs identified talk directly to the national goals. The strategies and objectives are derived from the National Development Goals Vision 2030 and its mandated that municipalities should ensure that there are strategies and plans that seek to address the vision 2030 on NDP. The current statistics shows that, some work has been done but there is still more to be done in terms of water supply and sanitation as well as provision of housing. The 2030 vision aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality.

National Development Plan targets for 2030

- ▶ Increase employment from 13 million in 2010 to 24 million in 2030.
- ▶ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- ▶ Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- ▶ Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- ▶ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- ▶ Broaden ownership of assets to historically disadvantaged groups.
- ▶ Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- ▶ Provide affordable access to quality health care while promoting health and wellbeing.
- ▶ Establish effective, safe and affordable public transport.
- ▶ Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- ▶ Ensure that all South Africans have access to clean running water in their homes.

1.6. ALIGNMENT WITH NATIONAL AND PROVINCIAL LEGISLATION AND MUNICIPAL GOALS

National Outcome	Municipal Goal	Municipal Role	EC Provincial Development Plan
1. Quality Basic Education	Community Development Empowerment	<ul style="list-style-type: none"> • Provision of support and assistance to grade 12 repeaters • Provision of bursaries to deserving students 	<ul style="list-style-type: none"> • An educated , empowered and innovative
2. A long and healthy life	Integrated Wellness Programme. Reduction of child	<ul style="list-style-type: none"> • Sporting activities • Marathon • Waste management 	<ul style="list-style-type: none"> • Healthy population

National Outcome	Municipal Goal	Municipal Role	EC Provincial Development Plan
	mortality		
3. Safety environment	Crime Prevention	<ul style="list-style-type: none"> • Crime prevention awareness • Strengthening of Community Policing Forums 	
4. Decent employment through economic growth	SMME Development & Support	<ul style="list-style-type: none"> • Training of enterprises • Training of contractors • Create 1000 FTE jobs per annum 	
5. A skilled and capable workforce to support inclusive growth	Community Development Empowerment	<ul style="list-style-type: none"> • Implementation of Workplace Skills Plan. 	
6. An efficient competitive and responsive economic infrastructure	Construction of new roads and rehabilitation of existing road network	<ul style="list-style-type: none"> • SANRAL N2 road (investment attractions) • Access to schools and hospitals 	<ul style="list-style-type: none"> • A growing, inclusive and equitable economy
7. Vibrant, equitable and sustainable rural communities contributing to food security for all	Agricultural Development	<ul style="list-style-type: none"> • Construction of 2 Fresh Produce markets • Support of farmers with production inputs 	<ul style="list-style-type: none"> • vibrant and equitable enabled communities
8. Sustainable human settlements and improved	Provision of housing	<ul style="list-style-type: none"> • Construction of houses through Human settlements 	

National outcome	Municipal Goal	Municipal Role	EC Provincial Development Plan
9. A responsible, accountable local government	<p>Strengthen the IGR forum</p> <p>Integration of risks planning with entire planning</p> <p>Capacity building of all oversight structures</p>	<ul style="list-style-type: none"> • Sitting of IGR structures • Functioning of oversight structures • encourage transparency and public participation 	<ul style="list-style-type: none"> • Capable, conscientious and accountable institutions

1.7. ADOPTION OF THE IDP, PMS AND BUDGET PROCESS PLAN 2021/22

According to with Section 21(b) of the Local Government Municipal Finance Management Act No 56 of 2003 the IDP, Budget and PMS process plan for 2021/22 was adopted by the Council held on the 28 August 2020 and has been posted on Municipal website and Municipal libraries in compliance with the Act. Due to the impact of the National Pandemic some of the dates had to be revised and the revision of the IDP process plan was further adopted again by the Council on the 25 February 2021.

Role Players

The following internal and external role players have played a vital role and contributed immensely in the review of the 2021/22 IDP : Councillors, Council of Churches, ward committees, Heads of sector departments, CDW's, private sector, CBO's and NGO, Parastatals, Municipal Trade Unions and District Municipality

Following are the activities performed in the review of the 2021/22 IDP

IDP PHASE	TARGET / ACTIVITY	ROLE PLAYERS	OUTPUT	TIMEFRAMES	PROGRESS
Stakeholder participation on IDP processes	Advertise for stakeholder participation on municipal activities	Manager IDP & PMS	Compliance and public participation	22 June 2020	22 June 2020

Draft annual report 2019/20	Commence with the compilation of the Annual Report	Senior Management	Compile Annual report	01 July 2020	31 March 2020
Fourth quarter performance reviews	Quarterly SDBIP performance progress report for fourth quarter. Section 80 Committees, EXCO and Council	Senior Management	SDBIP performance reported	17 July 2020	18 July 2020
Submission of SDBIP and performance agreements	Submit the approved SDBIP and performance agreements to MEC, Local Government, within 14 days after approval.	Manager IDP &PMS	Compliance	31 July 2020	15 August 2020
IDP Technical Committee	IDP Budget & PMS Tech Committee	Municipal Administration and Sector Departments	Present draft process plan to stakeholders	07 August 2020	07 August 2020
IDP Rep Forum	IDP Budget & PMS Rep Forum	Municipal Council, Administration, Sector Departments and Public	Present draft process plan to stakeholders 2021/22	19 Aug 2020	19 August 2020

Compliance	Table Draft 2021/2022 IDP, Budget & PMS process plan to the Council for approval (Section 28 of MSA No.32 of 2000) and Fourth quarter report	Municipal Council, Administration, Sector Departments and Public	Approval by the Council	28 Aug 2020	28 August 2020
Analysis Phase: Review Situational Analysis	IDP, Budget & PMS Technical Committee	Municipal Administration and Sector Departments	Assessment of existing levels of development. Stats Information on available resources. SWOT analysis	18 September 2020	18 September 2020
First quarter performance reviews	Quarterly SDBIP performance progress report for first quarter Section 80 Committees, EXCO and Council	Senior Management	SDBIP performance reported	09 October 2020	28 October 2020
	IDP, PMS and Budget Representative Forum	Municipal Council, Administration, Sector	Finalization of situational analysis	21 October 2020	27 October 2020

		Departments and Public			
Compliance PMS	Noting of the 1 st quarter performance report by Council	Municipal Council, Administration, Sector Departments and Public	First quarter report	30 October 2020	28 October 2020
Strategies Phase: Review mission and vision, Strategies	IDP, Budget & PMS Departmental Strat Plans	Municipal Administration and Sector Departments	Review strategies and objectives	18,19,20 November 2020	Management lekgotla 22 February 2021
Accountability / Public participation	Taking Council to the people	Ingquza Hill Municipality and Sector Departments	Table progress report (annual and first quarter reports)	27 November 2020	Cancelled due to COVID 19
Second quarter performance reviews	Quarterly SDBIP performance progress report for second quarter Section 80 Committees, EXCO and Council	Senior Management	SDBIP performance reported	11 January 2021	15 January 2021
Draft Adjusted Budget 2020/21	Budget steering committee meeting for final draft of the adjusted budget	Chief Financial Officer	MFMA	21 January 2021	20 January 2021

Draft Adjusted budget 2020/21	Submission of draft adjusted budget and SDBIP	Chief Financial Officer	Present adjustment made on the IDP, budget and SDBIP	25 January 2021	28 January 2021
Midterm budget and performance assessments	Mid-year budget and performance assessment MFMA Section 72 (1)(2)(3)	Senior Management	Mid-Term finance and service delivery performance report compliant with MFMA	28 January 2021	28 January 2021
Tabling of adjusted budget and SDBIP, and mid-term report	Mayor tables adjustment budget for approval, Annual and second quarter report for noting by Council MFMA Section 28	Mayor	Approved Adjusted Budget and SDBIP, Noting of midterm	01 February 2021	19 February 2020
Midyear Engagements	Provincial Treasury to engage municipalities on mid-year performance assessment	Provincial Treasury, Management	Draft Annual report and midterm report	03 February 2021	04 February 2021
Public Accountability	EXCO outreach	Ingquza Hill Municipality and Sector Departments	Community involvement in municipal programs	09-11 February 2021	March 2021

Draft annual report 2019/20	Council meeting	Mayor	Table Draft Annual report 2019/20	16 February 2021	31 March 2021
EXCO strategic planning	Exco Lekgotla	EXCO members plus TROIKA	EXCO strategic planning to review strategies and objectives	24-26 February 2021	02-03 March 2021
Strategies, Vision and Mission	IDP, PMS and Budget technical Forum	Administration, and Sector Departments	Presentation of Strategies to sector departments	25 February 2021	25 February 2021
Compliance	Publicise both the Annual Report (invite public inputs into the report – MFMA 127 & MSA section 21A) and the adjustment budget on the municipal website and in local newspapers.	Executive Council Secretary	Annual Report and adjustment budget publicized	05 March 2021	Pending the completion of Audit
Strategic planning	Council Strategic planning	Ingquza Hill Municipality and all its stakeholders	Identifying projects and set outputs & targets	02-05 March 2021	09-12 March 2021
Strategies, Vision and Mission	IDP, PMS and Budget Representative	Municipal Council, Administration,	Presentation of Strategies to all stakeholders	18 February 2021	18 March 2021

	Forum	Sector Departments and Public			
Project Identification: Review projects	IDP, PMS and Budget Representative Forum	Ingquza Hill Municipality, Sector Departments and all other stakeholders participating in the IDP processes	Finalization and synchronization of projects and strategies as per recommendations made in the Strat Plan	17 March 2021	24 March 2021
Compliance	Publicise Annual & Oversight Report, within 7 days of adoption MFMA Section 129(3) & MSA Section 21A	Executive Council Secretary	Public participation and compliance	30 March 2021	07 April 2021
Compliance	Table the Draft IDP and Budget 2021/22 to the Council to consider and adopt Annual & Oversight Report by end March MFMA Section 129 (1)	Municipal Manager & Mayor	Approve draft IDP & Approved Annual Report & Oversight Report	31 March 2021	31 March 2021
Compliance	Within 7 days of adoption of Annual Report &	Manager IDP &PMS	Submit annual report to legislature and	31 March 2021	14 April 2021

	Oversight Report submit to Provincial Legislature/MEC for Local Government		MEC		
Performance reports	Quarterly SDBIP performance progress report for Third quarter, Section 80 Committees, EXCO and Council	Senior Management	SDBIP performance reported	08 April 2021	20 April 2021
Integration Phase	Advertise Draft IDP and Budget for public comments	Executive Council Secretary	Integration	08 April 2021	08 April 2021
Performance reviews	Institutional Management Quarterly Performance Review Session	Management	Review Quarter 3 Performance	12 April 2021	15 April 2021
	IDP and Budget Road Shows for 2021-2022	Ingquza Hill Municipality, Sector Departments and all other stakeholders participating in	Public participation	13-16 April 2021	13-16 April 2021

		the IDP processes			
Integration	IDP and Budget Representative forum	All stakeholders	Presentation of outcomes of the roadshows and Integration	21 April 2021	21 April 2021
Final Draft Budget 2021/2022	Finalization of the draft Budget and IDP	Management	Consideration of draft budget	23 April 2021	23 April 2021
Final Draft Budget 2021/2022	Budget steering committee to present the final draft of IDP Budget and SDBIP	Chief Financial Officer	EXCO inputs on final draft	26 April 2021	26 April 2021
Draft IDP presentation	Presentation of the draft IDP and Budget to the Council		Noting of the draft IDP and Budget	29 April 2021	29 April 2021
Approval / Adoption phase	Table the IDP and Budget to the Council	Mayor Municipal Manager	Approval of 2021/22 IDP document	28 May 2021	28 May 2021
	Submission of approved IDP and Budget 2021-2022 to MEC	Manager IDP& PMS	Compliance Approved IDP for the Municipality	04 June 2021	04 June 2021
	Publication of approved IDP and	Mayor Council	Compliance and	11 June 2021	11 June 2021

	Budget on website and local newspaper	Secretary	public participation		
PMS	Finalization and submission of draft 2021-2022 SDBIP and annual performance agreement by Municipal Manager to the Mayor	Manager IDP &PMS	Alignment of the SDBIP with IDP and ensure alignment of targets	11 June 2021	11 June 2021
PMS	Finalization and submission of draft 2021-2022 SDBIP and annual performance agreement by Municipal Manager to the Mayor	Municipal Manager	Presentation of draft SDBIP to the Mayor Committee	17 June 2021	17 June 2021
Approval of the SDBIP 2021/22	Mayor approves the 2021-2022 SDBIP and annual performance agreements of the Municipal Manager and Senior Managers within 28 days after the approval of the IDP and Budget	Mayor	Presentation of the SDBIP to the Council	21 June 2021	21 June 2021

Compliance	Submission of 2021-2022 SDBIP	Municipal Manager	Submission of final SDBIP to Treasury	30 June 2021	30 June 2021
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CHAPTER 2: SITUATIONAL ANALYSIS

2. Demographic Information

The demographic information include population groups, age and location. Distribution of values within a demographic variables, and across households as well as trends over time are of interest. This section therefore provides an overview of Ingquza Hill Local Municipality.

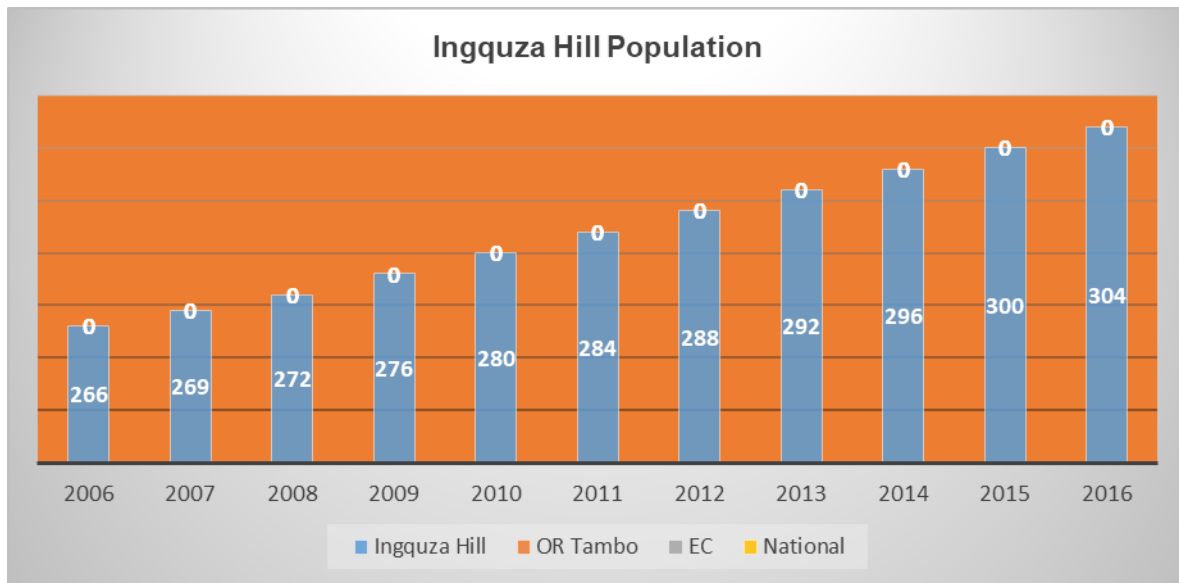
2.1. Population Size and Distribution

The total population of the Ingquza Hill Local Municipality is **303 379** - Females: 160 549 and Males: 142830, according to Statistics South Africa (*Community Survey 2016*) and it has increased from the 278 481 as per the *Census 2011*. In 2001, the population of the municipality was 254 480, which constituted 19, 6% of the district population. In 2011, the population rose to 278 481 which is 20, 4% of the O.R. Tambo District population. The population comprises 128 974 males, which constitutes 46%. The female population constitutes 54% at 149 507. There is a net outflow of male persons from teenager stage due to schooling and job-seeking opportunities elsewhere

Ingquza Hill	2011 (Census)	2016 (Community survey)	Growth rate %
Total Population	278 481	303 379	0,9%
Males	128 974	142 830	0,9%
Females	149 507	160 549	0,9%
Youth (15 – 34 years)			
Males	45 632	58 676	1,7%
Females	49 066	59 675	0,8%
Total	94 698	118 291	0,5%

With 304 000 people, the Ngquza Hill Local Municipality housed 0.5% of South Africa's total population in 2016. Between 2006 and 2016 the population growth averaged 1.34% per annum which is very similar than the growth rate of South Africa as a whole (1.54%). Compared to O.R.Tambo's average annual growth rate (0.94%), the growth rate in Ngquza

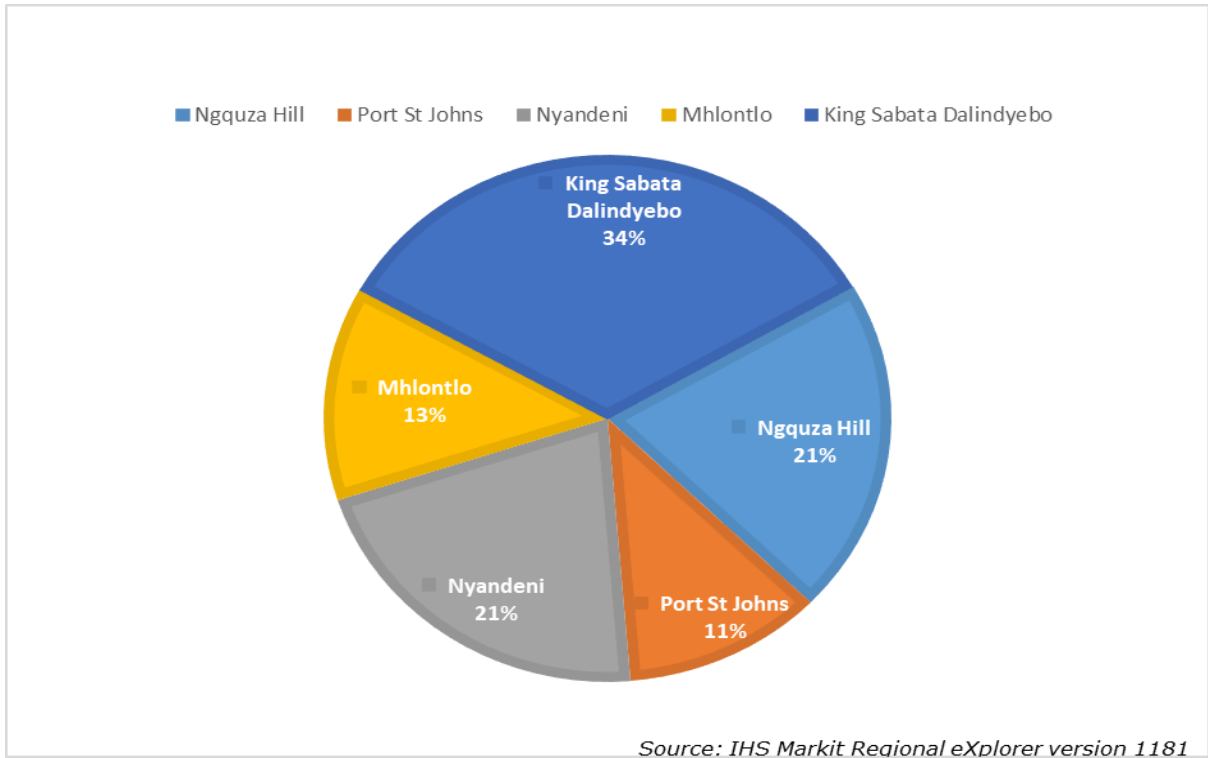
Hill's population at 1.34% was slightly higher than that of the district municipality.



(Source: IHS Markit Regional eXplorer version 1181)

Hill Local Municipality accounts for a total population of 304,000, or 20.7% of the total population in the O.R.Tambo District Municipality, with the King Sabata Dalindyebo being the most populous region in the O.R.Tambo District Municipality for 2016. The ranking in terms of the size of Ngquza Hill compared to the other regions remained the same between 2006 and 2016. In terms of its share the Ngquza Hill Local Municipality was slightly larger in 2016 (20.7%) compared to what it was in 2006 (19.9%). When looking at the average annual growth rate, it is noted that Ngquza Hill ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.3% between 2006 and 2016.

OR TAMBO POPULATION DISTRIBUTION TO LOCAL MUNICIPALITIES

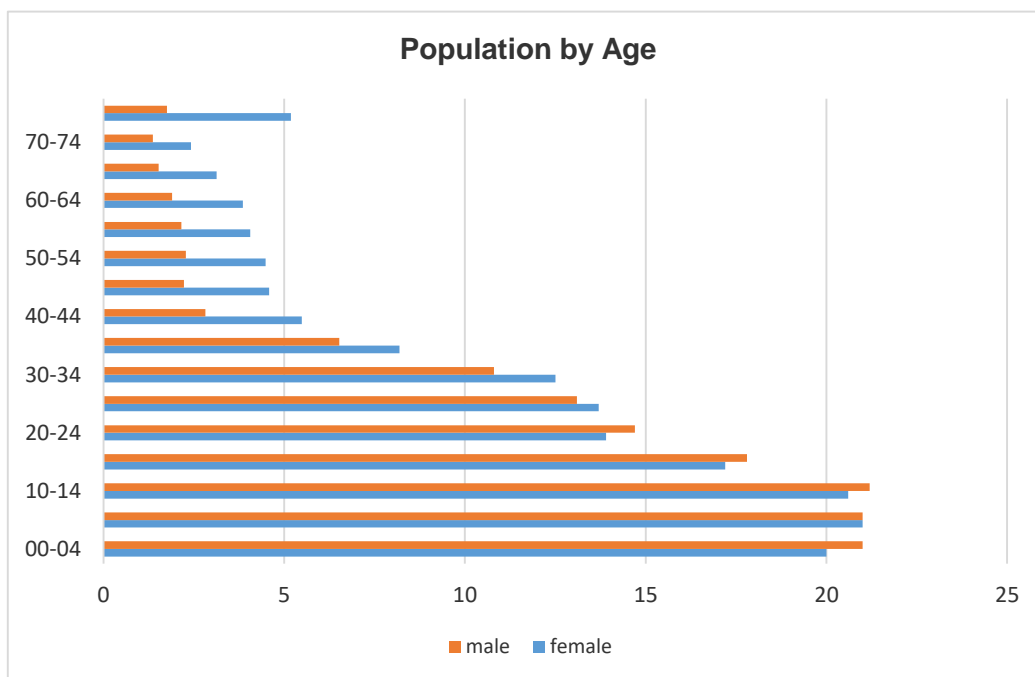


Age and Gender Composition

Approximately 55% of the Ingquza Hill population is female and the remaining 45% male. 46% of the population is 15 years or younger. 48% of the population are between the ages of 15 and 64 years and can be considered economically active despite the scarcity of employment in the municipal area. 6% of the population are 65 years and older. The burden of supporting the youth and the elderly therefore falls onto the shoulders of the 15-64 age

groups. The high number of young people suggests that service provision and social upliftment should be targeted at the youth and should be an important consideration for development. The trend in the area is that males migrate to other areas in search of work, while females remain behind to serve their families. Thus, a gender sensitive approach to development is needed.

The largest age group is the under 5 years, which Statistics South Africa’s demographic analysis revealed is due to either to an over adjustment for the 5-14 age group in the 1996 and 2001 censuses, or to the HIV pandemic tapering off. There are 10.9-million under-fives, 9.3-million children aged 5-9, 8.8-million aged 10-14, and 9.6-million aged 15-19. The second-largest sector of the population is between the ages of 20 and 24, accounting for 10.4-million people

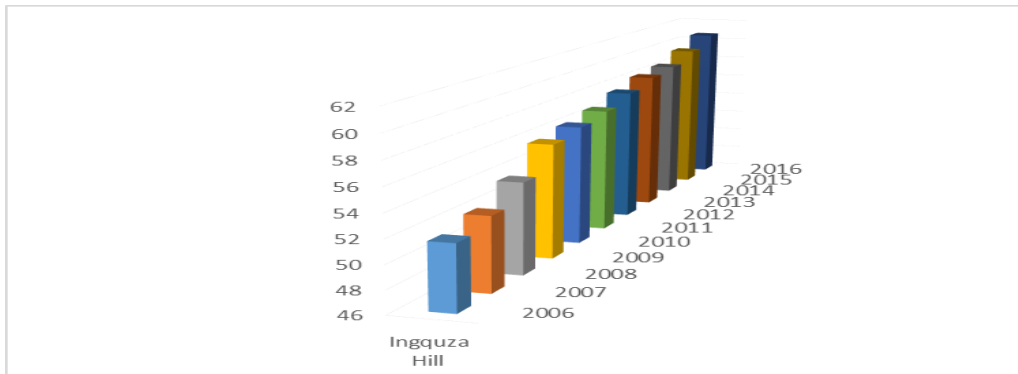


(Source: Statistics South Africa, 2016 Community Survey)

2.2. Households

According to Statistics South Africa (2011), there has been an increase in number of household from 56 213 households in the Municipal area, and the average household size is 6 persons per household. Ingquza Hill Local Municipality had a higher average annual growth rate of 1.63% from 2006 to 2016. . 63% of households are headed by women and 37% by men. In 2016, Ingquza Hill Local Municipality comprised of 60 700 households. This

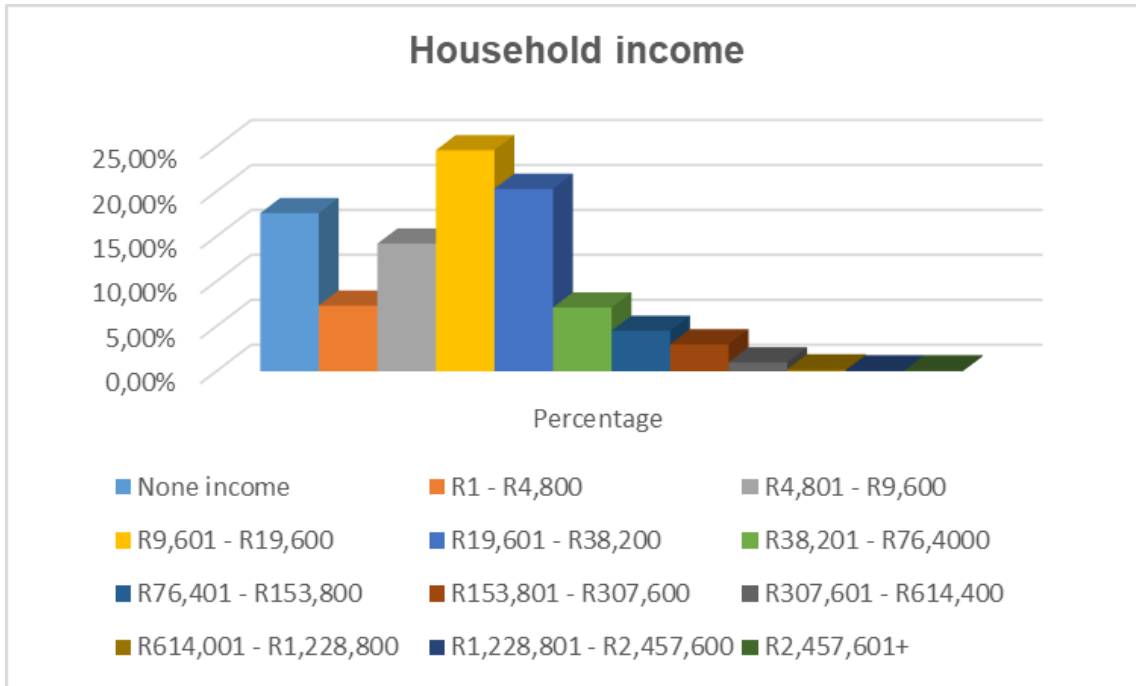
equates to an average annual growth rate of 1.63% in the number of households from 2006 to 2016. With an average annual growth rate of 1.34% in the total population, the average household size in the Ingquza Hill Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2006 decreased from approximately 5.2 individuals per household to 5 persons per household in 2016.



2.2.1. Household Income

Household income levels in the area are generally low. According to Community Survey, less than 1.4% of households earn above R76 000 per annum or R 6333 per month. The highest number of households are earning between R9 601 and R19 600 and 17% of the households earn no income whatsoever

StatsSA 2011

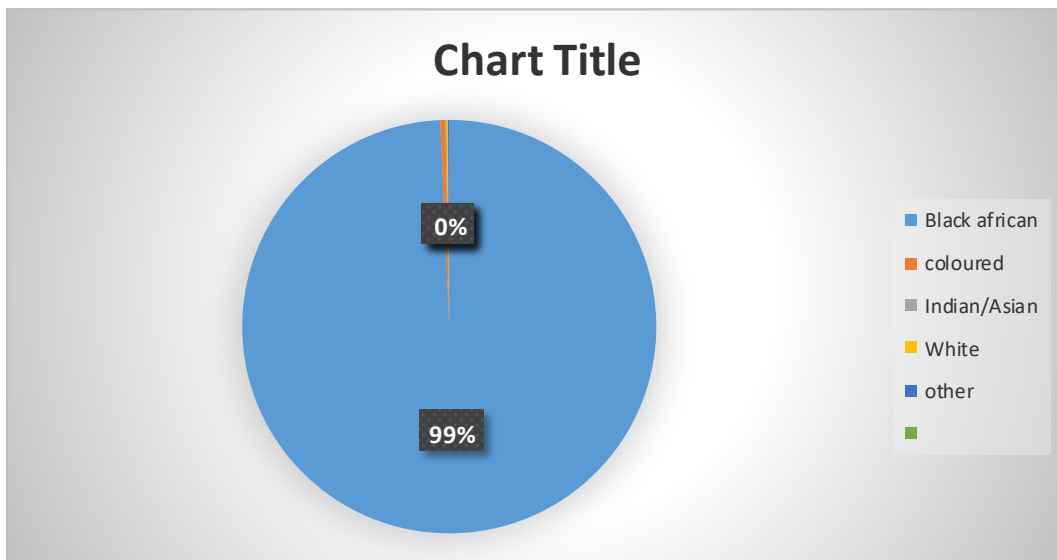


StatsSA (2011)

2.3. Racial Composition

In 2016, the Ingquza Hill Local Municipality's population consisted of 99.40% African (302 000), 0.11% White (339), 0.34% Coloured (1 030) and 0.15% Asian (470) people The

municipal area is low in racial diversity and more than 99% of the inhabitants are African. The remaining 1% is comprised of Colored, White and Indian racial groups.

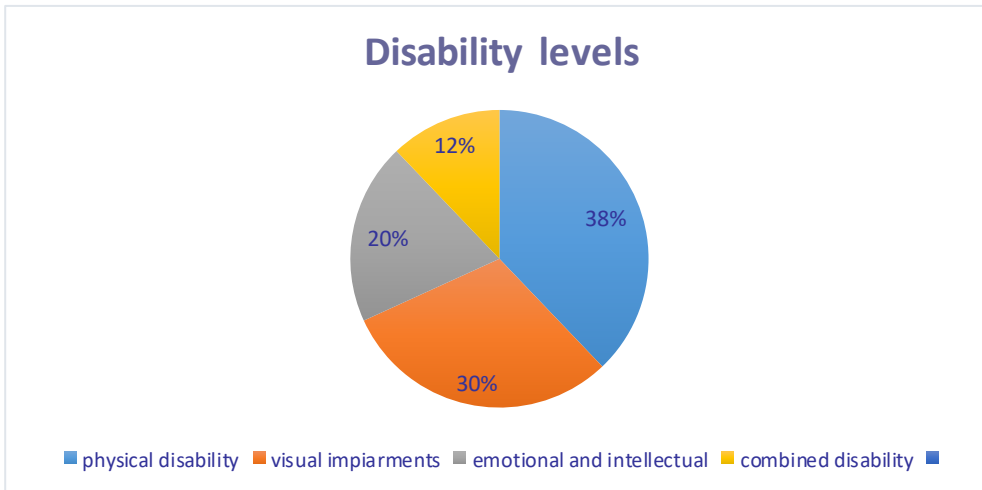


StatsSA (2011)

The most commonly used language isi Xhosa which has about 94, 1 % followed by English which is at 2.2 %. IsiZulu is 0.9%.

2.4. Disability Levels

5.4% of the population of Ingquza Hill has some form of disability. The highest number of people have physical disabilities (25%) followed by those with visual impairments (20%), hearing impairments (17%) and emotional and intellectual impairments (13%). 8% of the people with disabilities have a combination of more than one of the disabilities listed



This group is one of the most vulnerable groups in society. The precarious position of these groups is aggravated by high levels of poverty and low employment rates and skills levels. Improvement of the economic and employment rate will improve their chances of becoming economic active. People with disabilities suffer from multiple forms of discrimination and an extra effort needs to be put in place to ensure that their needs are addressed. In any given society, structures should be established to give special attention to people with disabilities. Conditions should be made conducive to enable them to become economically active. The available public and private places do not cater for people with disabilities and public transport is another challenge. To access disability grants, these people have to go through strenuous exercises to prove their disability. At times this arrangement proves to be a failure as approved doctors are not easily accessible.

2.5. Economic Indicators

The municipality has developed a policy that deals with investment, which talks of the retention of existing and potential investors i.e. leasing land over a period of time and providing necessary infrastructure with limited monthly repayments to attract investors. The policy outlines the type of investment which must be prioritized and given preferential support to talk to the economic development of Ingquza Hill Local Municipality. In some instances, a business is given a discount on business licensing. On bigger investments such as shopping complex development, the land is leased at a reasonable amount and value for money is dully considered. As shown in the table below, a further deconstruction of the GVA by broad economic sectors, however, reveals more interesting trends. On the positive side the first noteworthy observation is that, in the six years since 2001 the construction sector GVA grew by 71% at an annual average rate of just under 12%. It can safely be assumed

that the growth of this sector has been a result of the various investments in infrastructure by all spheres of government. Given the extent of the backlogs and the further fiscal allocations to infrastructure, this sector is expected to remain critical for some time to come.

2.5.1. Gross Domestic Product (GDP)

With a GDP of R 4.34 billion in 2016 (up from R 1.86 billion in 2006), Ingquza Hill Local Municipality contributed 11.42% to the O.R.Tambo District Municipality GDP of R 38 billion in 2016 increasing its share of the O.R.Tambo from 11.40% in 2006. The Municipality contributes 1.28% to the GDP of Eastern Cape Province and 0.10% the GDP of South Africa which had a total GDP of R 4.35 trillion in 2016 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2006 when it contributed 0.10% to South Africa, but it is lower than the peak of 0.11% in 2007.

TABLE NO.2

Year	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total
↓ 2006	6.1%	3.6%	5.3%	5.3%
↓ 2007	5.6%	4.0%	5.3%	5.4%
↓ 2008	5.4%	4.1%	3.2%	3.2%
↓ 2009	-2.1%	-1.8%	-1.0%	-1.5%
→ 2010	-2.8%	0.1%	2.4%	3.0%
→ 2011	3.7%	2.2%	3.7%	3.3%
→ 2012	0.4%	0.5%	2.0%	2.2%
↑ 2013	-0.4%	0.2%	1.4%	2.5%
↑ 2014	-0.4%	0.2%	1.1%	1.7%
↑ 2015	0.3%	0.8%	0.7%	1.3%
↑ 2016	0.1%	0.0%	0.3%	0.3%
Average Annual growth	0.95 %	1.02 %	1.89 %	2.12 %
2006-2016+				

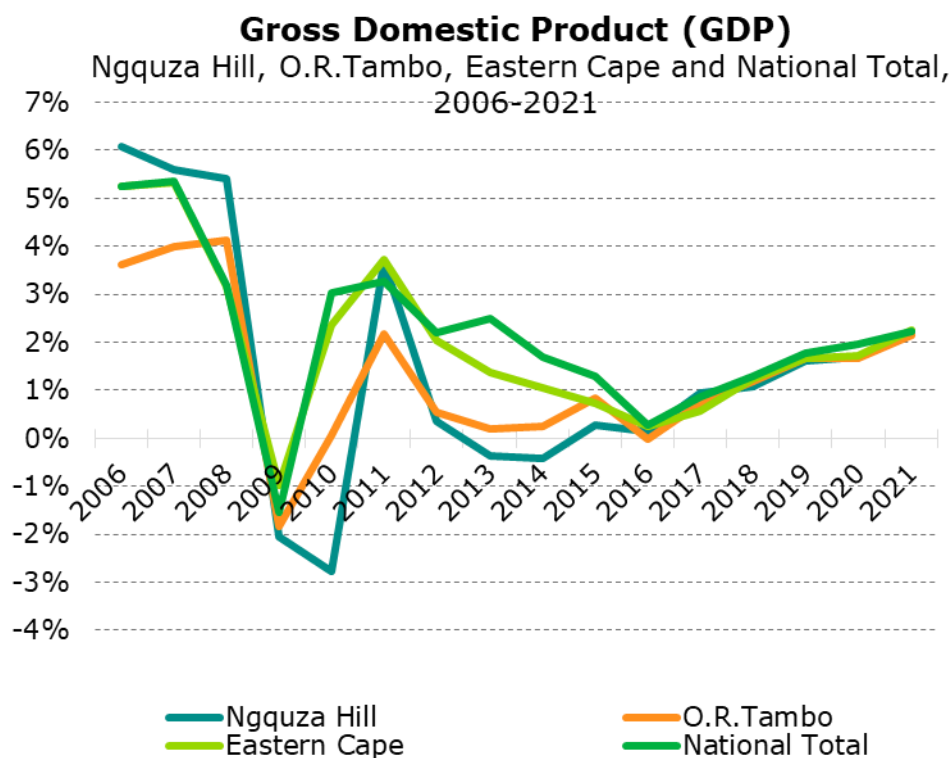
Source: IHS Markit Regional eXplorer version 1181

In 2016, the municipality achieved an annual growth rate of 0.15% which is a very similar GDP growth than the Eastern Cape Province's 0.25%, but is lower than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016,

the longer-term average growth rate for Ingquza Hill (0.95%) is significant lower than that of South Africa (2.12%). The economic growth in Ingquza Hill peaked in 2006 at 6.08%.

CHART 1. GROSS DOMESTIC PRODUCT (GDP) - INGQUZA HILL LOCAL MUNICIPALITY AND THE REST OF O.R.TAMBO, 2016 [PERCENTAGE]

Ingquza Hill Local Municipality had a total GDP of R 4.34 billion and in terms of total contribution towards O.R.Tambo District Municipality, Ingquza Hill ranked second relative to all the regional economies to total O.R.Tambo District Municipality GDP. This ranking in terms of size compared to other regions remained the same since 2006. In terms of its share, it was in 2016 (11.4%) very similar compared to what it was in 2006 (11.4%). For the period 2006 to 2016, the average annual growth rate of 0.9% of municipality was the third relative to its peers in terms of growth in constant 2010 prices.



Source: IHS Markit Regional eXplorer version 1181

2.5.2. Economic Growth

For the period 2016 and 2006, the GVA in the finance sector had the highest average annual growth rate in Ingquza Hill at 3.24%. The industry with the second highest average annual growth rate is the construction sector averaging 2.87% per year. The electricity

sector contracted at an average annual rate of -3.52%, while the mining sector shrunk at an annual rate of -4.19%. Overall a positive growth existed for all the industries in 2016 with an annual growth rate of 0.07% since 2015.

Produce	2006	2011	2016	Average Annual growth
Agriculture	41.6	50.8	44.9	0.76%
Mining	19.7	14.8	12.8	-4.19%
Manufacturing	228.5	221.2	211.3	-0.78%
Electricity	23.1	24.4	16.2	-3.52%
Construction	59.0	74.0	78.3	2.87%
Trade	658.9	707.7	755.5	1.38%
Transport	116.7	115.5	113.9	-0.25%
Finance	307.0	358.2	422.3	3.24%
Community services	969.2	1,065.3	976.0	0.07%
Total Industries	2,423.8	2,631.8	2,631.2	0.82%

Source: IHS Markit Regional eXplorer version 1181

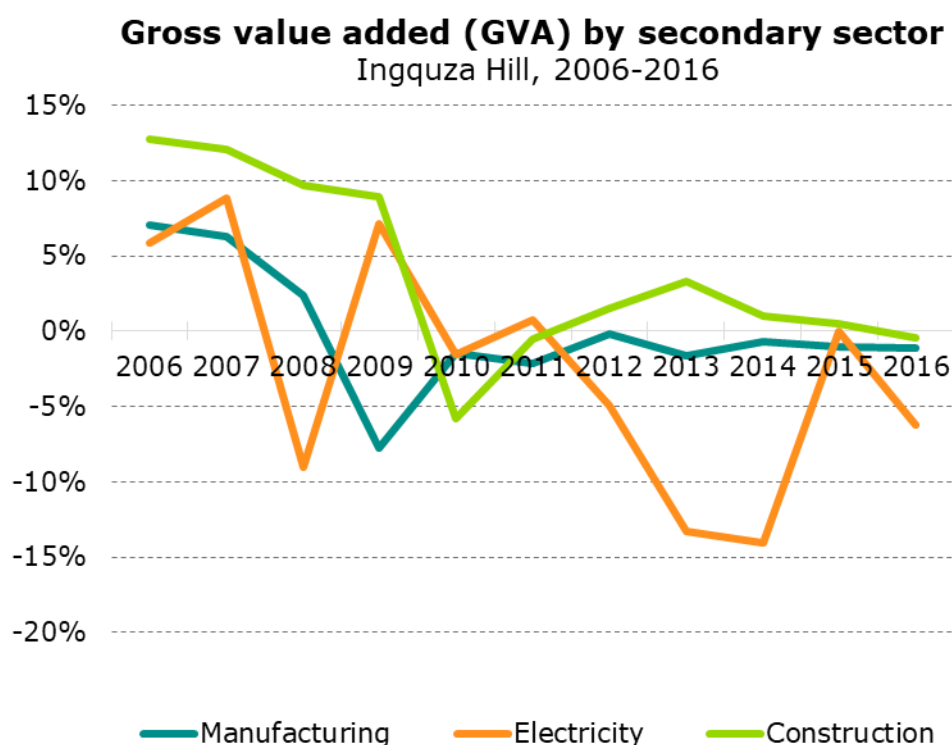
The tertiary sector contributes the most to the Gross Value Added within Ingquza Hill Local Municipality at 84.9%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 12.9% (ranking second), while the primary sector contributed the least at 2.2%.

Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 16.7%. The mining sector reached its highest point of growth of 3.0% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -9.5%, while the mining sector reaching its lowest point of growth in 2009 at -

12.6%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

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

CHART 2. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - INGQUZA HILL, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

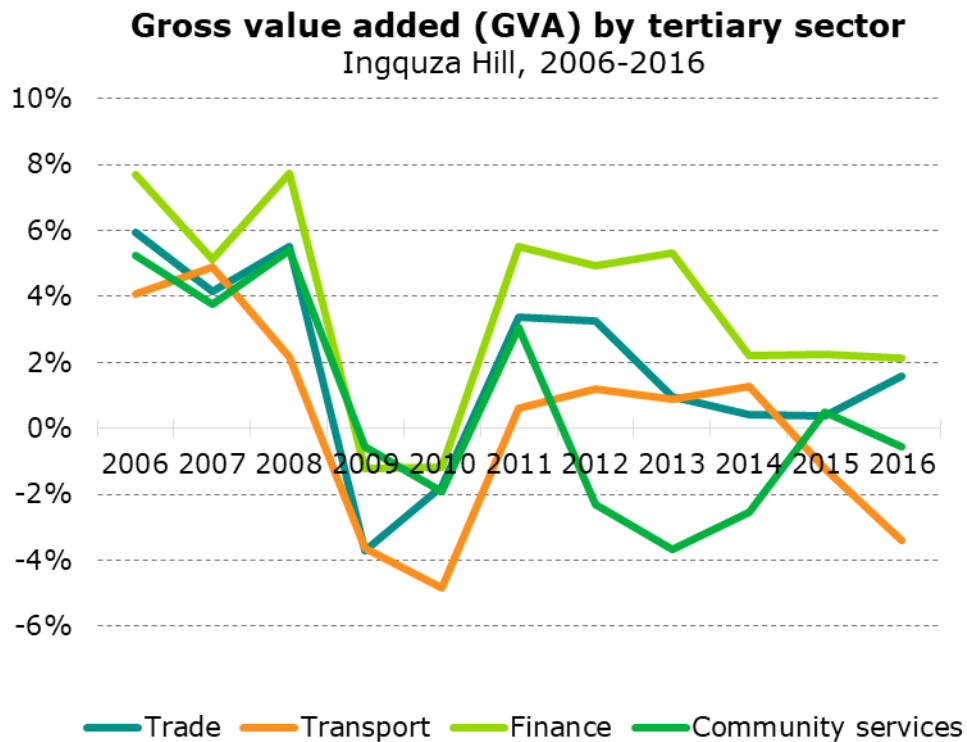


Source: IHS Markit Regional eXplorer version 1181

Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2006 with a growth rate of 7.1%. It is evident for the construction sector that the highest positive growth rate also existed in 2006 and it experienced a growth rate of 12.7% which is higher than that of the manufacturing sector. The manufacturing sector shrunk in 2010 at an annual average rate of -7.8%, while construction sector contracted in 2010 at an annual rate of -5.8%. The electricity sector experienced the highest growth in 2007 at 8.8%, subsequently contracting at an annual rate of -14.1% in 2014.

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

CHART 3. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - INGQUZA HILL, 2006-2016
[ANNUAL PERCENTAGE CHANGE]

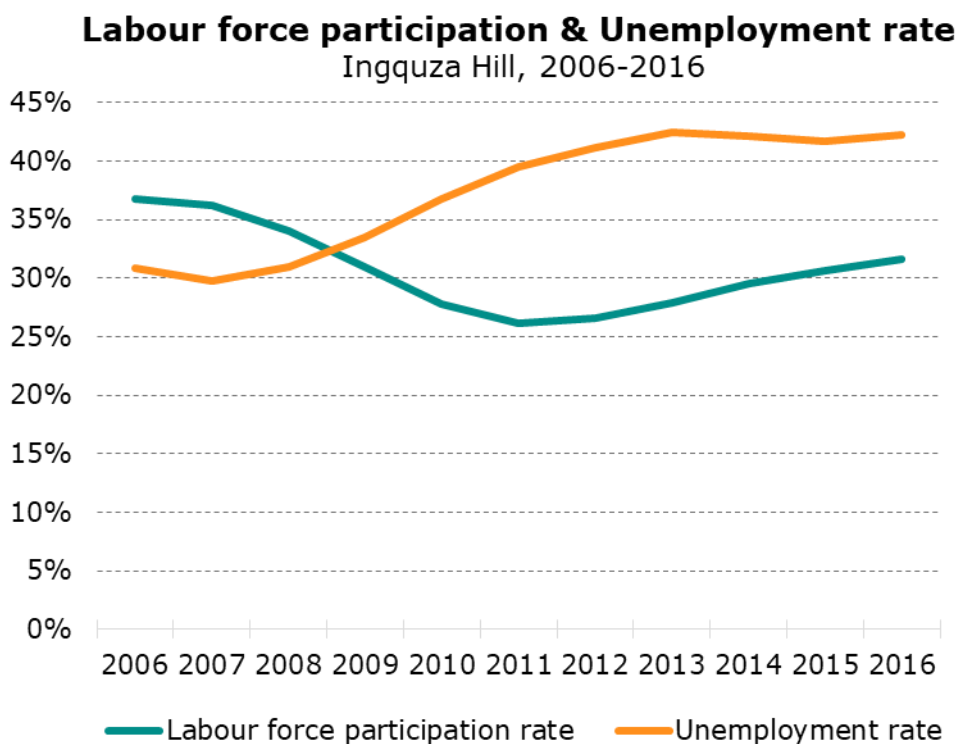


Source: IHS Markit Regional eXplorer version 1181

The trade sector experienced the highest positive growth in 2006 with a growth rate of 6.0%. The transport sector reached its highest point of growth in 2007 at 4.9%. The finance sector experienced the highest growth rate in 2008 when it grew by 7.7% but in 2009 it contracted at an annual average rate of -1.2%. The Trade sector also shrunk at an annual average rate of -3.7% in the same year (2009). The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 5.4% and a contraction in 2013 at an annual average rate of -3.7%.

2.5.3. Employment and Labour Trends

The Ingquza Hill Local Municipality's labour force participation rate decreased from 36.76% to 31.63% which is a decrease of -5.1 percentage points. The O.R.Tambo District Municipality decreased from 35.49% to 34.50%, Eastern Cape Province increased from 47.58% to 48.19% and South Africa increased from 56.37% to 58.83% from 2006 to 2016. The Ingquza Hill Local Municipality labour force participation rate exhibited a lower percentage point change compared to the Eastern Cape Province from 2006 to 2016. The Ingquza Hill Local Municipality had a lower labour force participation rate when compared to South Africa in 2016.



Source: IHS Markit Regional eXplorer version 1181

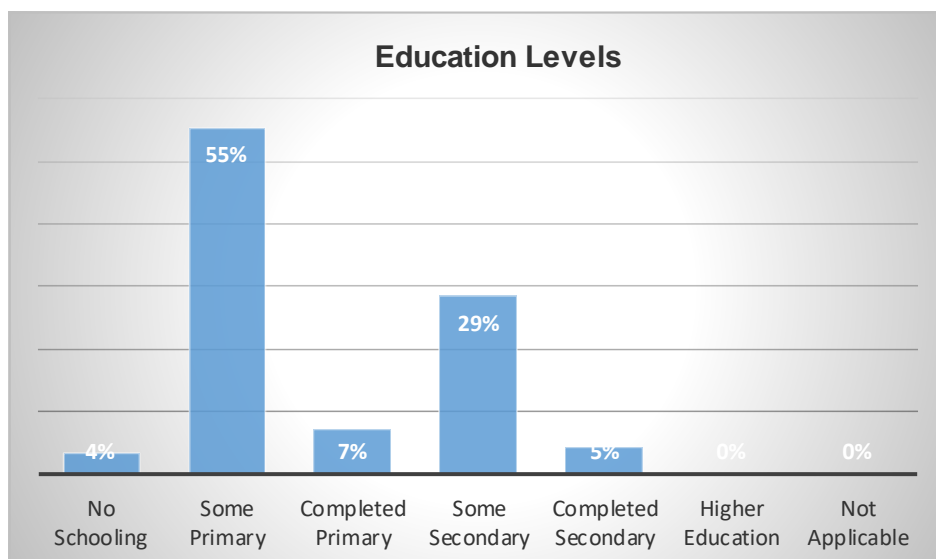
In 2016 the labour force participation rate for Ingquza Hill was at 31.6% which is slightly lower when compared to the 36.8% in 2006. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2006, the unemployment rate for Ingquza Hill was 30.9% and increased overtime to 42.2% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Ingquza Hill Local Municipality.

In 2016, Ingquza Hill employed 24 600 people which is 13.31% of the total employment in O.R.Tambo District Municipality (185 000), 1.69% of total employment in Eastern Cape Province (1.46 million), and 0.16% of the total employment of 15.7 million in South Africa. Employment within Ingquza Hill decreased annually at an average rate of -1.24% from 2006 to 2016.

2.6. Social Indicators

2.6.1. Education

Approximately 32 000 people in Ingquza have no formal education while another 18 000 have not passed matric/grade 12. The area is characterized by a high illiteracy rate and low educational levels. Only 2, 4% of the population has a matric and only 1,4% of the population has post matric qualifications. Comparisons of the levels of education across the municipalities point to strong links between low household incomes, high unemployment and a low human development index. As a consequence of the lack of formal education, functional literacy for the areas is also low. Functional literacy is estimated at 48% which is also the average for the district.



Overview of the Department

The District is in the O.R. Tambo District Municipality, covering the area of Ingquza Hill Local Municipality, Nyandeni Local Municipality and Port St John's Local Municipality. The ORTCD, as it is shortened, was established on 1 April 2017, due to the introduction of the Service Delivery Model. Five CMCs, namely: Flagstaff CMC, Libode CMC, Lusikisiki CMC,

Ngqeleni CMC and Port St John's CMC lead by Circuit Management Centre Managers. All CMCs are made up of 26 Circuits each with its Circuit Manager.

There are 79 FET schools which include realigned secondary schools and 572 GETs. There are 254 102 learners, predominantly from poverty-stricken families and 7 785 educators. 184 of 608 officials are placed at the District Office, whilst the rest will be spread across the Circuit Offices and CMC Offices, which are yet to be provided with physical infrastructure to operate.

Development Challenges and back logs

Departmental Challenges	Development Backlogs
Inadequate budget to build schools and eliminate mud structures	Infrastructure backlogs
Existence of small and unviable schools	Late delivery of LTSM
Vandalism in schools, burglaries and stealing of equipment	Unfavourable Post Provisioning Norm (PPN) based on the Peter Morkel Model: Teacher Provisioning based on learner numbers than on learning areas (subjects)
Inadequate scholar transport services due to inadequate budget	Lack of security personnel in schools
Lack of security personnel in schools	
Resistance to rationalize small schools i.e. closure and merger	

2.6.2. Health

Ingquza Hill health Sub-district has few facilities as against its population of 321 142 and that affects the referral system, contributes to maternal and child mortalities and non-compliance to treatment with high rate of defaulters. Ingquza hill has the following infrastructure:

- ▶ 02 District Hospitals, 04 Community Health Centers ,08 New Clinics, Guard room for Holy cross gateway clinic, Extension of Mantlaneni and St Elizabeth's gateway clinic.Extension of Xurana, Xopozo and Mpoza clinics.

Achievements

Success rate: Target = 85% the sub-district annual performance is at 86 %. TB screening under 5 years: Target = 95% then the Sub-district performance is at 99.3%. Tb screening 5 years and older: Target = 95%, Sub-district performance is at 99.7%. Severe acute malnutrition has dropped to 6%. Ante Natal Care (ANC) started on ART rate: Target = 97 %, performance is at 100%. Infant PCR positive around 10 weeks: Target = < 1 %, performance is 0.62%.Ante Natal Care (ANC) visits before 20 weeks: Target = 63 %, performance is at 74%.

2.6.3. HIV/AIDS

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

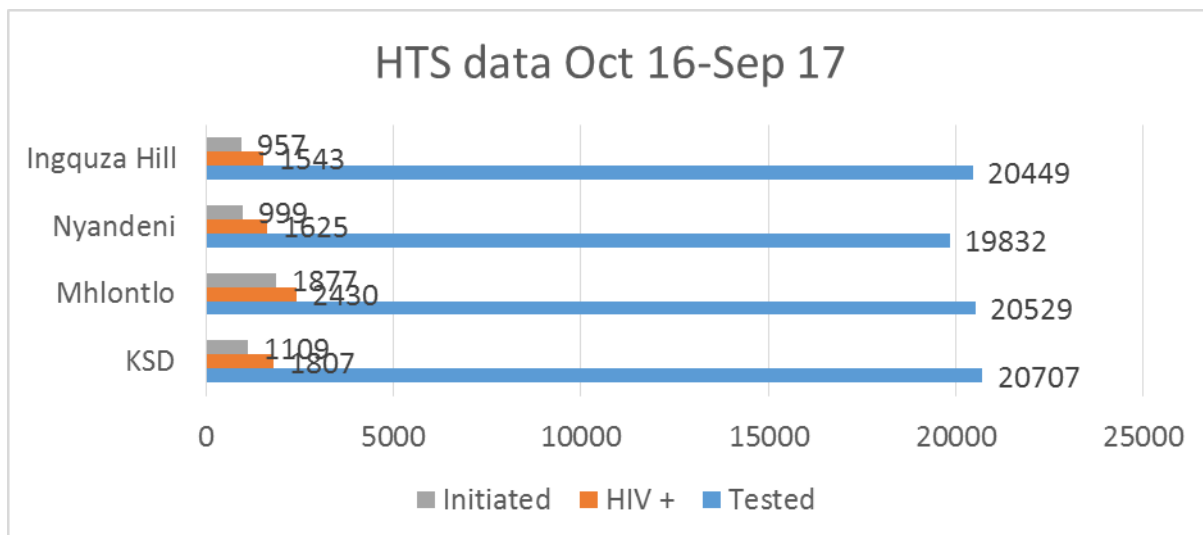
HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

In 2016, 32 200 people in the Ingquza Hill Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.55% since 2006, and in 2016 represented 10.58% of the local municipality's total population. The O.R.Tambo District Municipality had an average annual growth rate of 2.48% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Ingquza Hill Local Municipality. The number of infections in the Eastern Cape Province increased from 622,000 in 2006 to 786,000 in 2016. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

About the epidemics:

- ▶ 7 million people are HIV positive of whom 2.1 million will get TB
- ▶ 30% of pregnant women are positive
- ▶ 290 000 new HIV infections per year
- ▶ 2000 adolescent girls and young women are infected with HIV weekly
- ▶ 27 districts have the highest rates of HIV
- ▶ 3.5m people on antiretroviral therapy
- ▶ 450 000 new TB infections a year (834/100,000) in 2014 compared to 68 027 TB cases (187/100,000) in 1989
- ▶ TB is the most common opportunistic infection and the biggest killer of people living with HIV



Information supplied by tbhivcare30

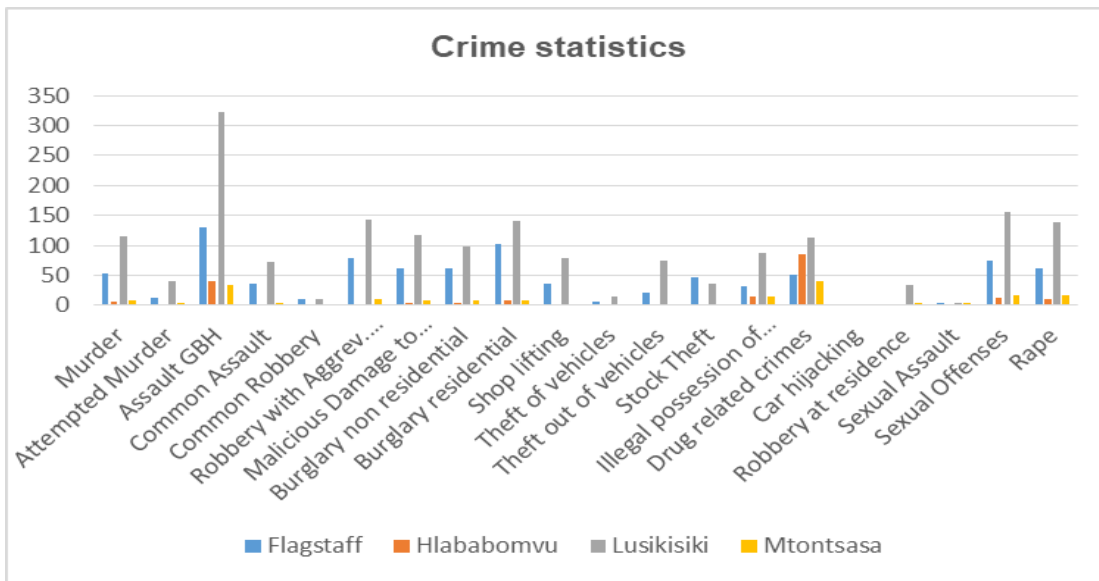
2.7. Safety and Security

There are only four police stations under the vast jurisdiction of Ingquza Hill Local Municipality, namely Flagstaff, Hlababomvu, Lusikisiki and Mtontsasa. There is no valid Community Safety Plan in place and the municipality has requested support from Department of Safety and Liaison for the development of CSP. The Community Safety Forum is functional and awareness campaigns are conducted to address the predominant crime patterns such as murder perpetuated by witchcraft belief, rape, domestic violence and other crimes.

2.7.1. Crime statistics

The municipality has recently been amongst the high crime areas in the Eastern Cape province with the incidents of abductions, murder, rape, robberies and the recent gangsterism (Amavondo) which attracted the attention of the State President, Minister of Police, National Prosecuting Authority, etc.

The criminal activities in the area have risen with the contact crimes such as murder, rape, assault with the intent to cause gross bodily harm and abduction topping the ladder. The abduction has put our municipality on the eyes of the entire world which is a wrong reason of becoming famous. The peripheries of our towns have become breeding grounds of criminal elements which then migrate to villages. The initiatives like community policing forum had long been introduced and recently the introduction of community safety forum are used to involve the community in the fight against crime. The apathy on the side of community is paralyzing the progress out of these initiatives with such good cause.



As a plan to mitigate crime the municipality has responded by installing 20 high masts on the strategic areas in both towns (Flagstaff and Lusikisiki) to address the challenge of darkness. The street lights were also maintained. The project of addressing the challenge of darkness is being spread to areas outside the towns especially junctions along R61 and surfaced road to Holy Cross Hospital. The installation of the high mask also contributes to road safety during the night time.

KEY PERFORMANCE AREA: ONE

2.8. Basic Service Delivery

2.8.1. Infrastructure

Service infrastructure plays a critical role in the development of the economy of the municipal area as well as the maintenance of environmental and health standards. Service backlogs are rampant. The other reality is that areas with huge infrastructural backlogs tend to do poorly in attracting investment. Whilst it has favourable geographical conditions, this municipality has been unable to attract established industries to come and invest in its area. The District Municipality is currently providing the infrastructure upgrade for Flagstaff and Lusikisiki towns.

Roads

The PMU was founded in 2009 and has been utilizing MIG funds as well as supplementary funding from municipal equitable share for the advancement of service delivery. The usage of the grant ranges from access roads, community halls, sporting facilities and street lighting. In its endeavors to maximize service delivery efforts, the municipality is considering using the 5% top slice of the MIG for PMU. The nature of the municipality is such that it is grant dependent with a small revenue base. Within its allocation the municipality plans to utilize up to a maximum of 15% of its MIG allocation on Operations and Maintenance, as guided by the MIG Framework. The unit also makes use of a building technician to monitor building projects as well as the electrification project manager for the monitoring of electrification projects.

Project implementation is done in line with the approved 3-year capital plan. Since year 2016 of the current term of the Council, the municipality has managed to construct about 159 km of access roads across the wards of Ingquza Hill Municipality.

During 2021/22, the unit is responsible for the construction of 60 km of access roads, 1 landfill site 3,34 km of surfaced roads, one combined sports field, 5 public toilets in both towns (Flagstaff and Lusikisiki) and 5 community halls that are already existing will be renovated. The construction of new office buildings in Lusikisiki is planned for this financial year though it is a multi year projects. Bridges are constructed as part of access road construction and no bridges will be constructed. Allowance in project planning has been made for non-motorised transport in that sidewalks are constructed as part of the urban roads network.

Creation of employment for the municipality remains a priority and the municipality plans to open employment opportunities that will contribute to the Public Works Expanded Program. All projects are implemented in a labour intensive manner as far as practicable. Rolling out of EPWP Phase 3 is in progress and amendments have been made to the adopted EPWP policy in line with the Phase 3 roll out.

Completed Projects

Ward No	Project Name	KM	Financial Year
5	Mabilwane Access Road	4km	2016/2017
29	Mhlanjeni Via Ngqwarhu- Njimbixini Access Road	8km	2016/2017
28	Mkentengeni Access Road	10km	2016/2017
9	Ngqandulo Access Road	4.4km	2016/2017
10	Sun City Via Zimange to Mzenge Access Road	9.7km	2016/2017
4	Mathunzini to Zulu Access Road	7km	2016/2017
27	Taweni Access Road	8km	2016/2017
7	Ngqwabeni Access Road	6.5km	2016/2017
	Total Kms	57,6	
Ward No	Project Name		Financial Year
13	2. Lumayeni Access Road	5.1km	2017/2018
6	3.Flagstaff Surfacing	1.5km	2017/2018
15	4. Lusikisiki Surfacing	1.6km	2017/2018
18	5. Mayalweni to Khonkwayo Via Bhaca	10.5km	2017/2018
26	6. Ronteni To Hlabathi Access Road	1km	2017/2018
8	7. Mtshekeleni Access Road	8km	2017/2018
1	8. Mbidi Access Road	7.5km	2017/2018
13	1. Moyeni Access Road	5km	2017/2018
	Total Kms	40,2	
Ward No	Project Name		Financial Year
12	1.Didi Access Road	2.5km	2018/2019
24	2. Ntlawuzana Access Road	5.3km	2018/2019
14	3. Mcwabantsasa Access Road	5.5km	2018/2019
3	4. Lower Luqumbini Access Road	7km	2018/2019
	Total Kms	23,3	
Ward No	Project Name	Kms	Financial Year
16	Mdiya Access Road	7.5km	2019/2020
6	Mthwaku To Gabajana Access Road	9.8km	2019/2020

6	Ntsimbini Access Road	5.5km	2019/2020
13	Mrhotshozweni Access Road	6.1km	2019/2020
3	Mmangweni Access Road	5km	2019/2020
4	Mbilikati Phase 2	3km	2019/2020
15	Lusikisiki Surfacing Phase 2	1.5km	2019/2020
6	Construction Of R61 In Flagstaff Town	2.5km	2019/2020
Ward No	Project Name		Financial Year
5	4. Mabilwane Access Road	4km	2016/2017
29	5. Mhlanjeni Via Ngqwarhu- Njimbixini Access Road	8km	2016/2017
28	6. Mkentengeni Access Road	10km	2016/2017
9	7. Ngqandulo Access Road	4.4km	2016/2017
10	8. Sun City Via Zimange To Mzenge Access Road	9.7km	2016/2017
4	9. Mathunzini To Zulu Access Road	7km	2016/2017
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Road Maintenance

The municipality has an overall road network of 985km, of which 433km are maintained by the Department of Roads and Public Works. The Rural Roads Asset Management System (RRAMS) has been rolled out within the municipality and is used in the quantification of backlogs. It is also used to complement the municipal assessment tool which informs the Annual Roads Maintenance plan. Storm water management for both surfaced roads as well as access roads is managed using the Roads and Storm Water Concept Plan as approved. Routine road maintenance is carried out in line with this concept plan as well as emergency maintenance where a need arises. The maintenance unit is equipped with a Wacker as well as a TLB to carry out routine maintenance.

Service Delivery Backlogs

The municipality has the following backlogs in terms of basic service delivery.

Category	Baseline	Backlogs	Served	Annual Target (2021/22)
Electricity(H/H)	56213h/h	5000h/h	51213/h	185h/h
Access Roads(km)	981,35km	203.69km	777,67km	56,8km
Surfaced roads (km)	26km	15km	8km	7km
Sports fields(No.)	32	28	4	1
Community Halls(No.)	34	0	32	0
Refuse removal	56213h/h	53493h/h	2720h/h	2720h/h

INFRASTRUCTURE THREE YEAR PROJECTS

2021/2022 PROJECTS	KM/M2	WARD NO	STATUS	BUDGET
Ward 26 Multi-purpose Sports Field: Phase 1, 1045, ward 26	1045	26	Construction stage	R18 169 682,69
Malola Access Road 10,3 km, ward 25	10,3km	25	Tender stage	R9 285 313,17
Kugqweza Access Road, 8km, ward 29	8km	29	Tender stage	R10 224 486,30
Jaca via Qojana Access Road, 8km, ward 30	8km	30	Tender stage	R7 562 285,12
Phase 2 of Multi-Purpose Sport Facility – Ward 2	2300	2	Construction	R33 191 654,56

2022/2023 Infrastructure Projects

PROJECT	KM	WARD NO	Status	BUDGET
Bukazi Access Road	5km	12	Design Stage	R10 852 725,20
Singembeni Access Road	7km	32	Design Stage	R6 801 316,74
Mathe to Gqina Access Road	15km	31	Design Stage	R 12 913 235,00
Mavaleleni Access Road	13km	2	Design Stage	R 13 432 000,00
Maqadini. Mpafane via Maphetho	7km	5	Design Stage	R7 598 006,68
Qhamangweni bridge		11	Design Stage	R7 236 786,57
Construction of Ward 6 Sports Facility Phase 2	9000	6	Planning stage	R26 000 000,00
8 High mast lights	8	9,14,18,19,20,22,27,& 32	Planning stage	R9 600 000,00

2023/2024 Projects

PROJECT	WARD NO	Status
Flagstaff By-pass	6	Planning Stage
Flagstaff Internal Streets Phase 2	6	Planning Stage
Flagstaff Internal Streets Phase 3	6	Planning Stage
Lusikisiki Internal Streets Phase 3	15&19	Planning Stage
Tumse via Heleni to Hlwama	10	Planning Stage

Nyasa Access Road	1	Planning Stage
Zihagwini to Mbhayi Contrete Slab	4	Planning Stage
Bisi Access Road and bridge	7	Planning Stage
Ngqayimbana(NEW REST) Access Road	9	Planning Stage
Mtshayazafe to Madlelweni Access Road	20	Planning Stage
Kanana Extension Access Road	17	Planning Stage
Noteku Access Road	28	Planning Stage

Building Construction and Maintenance

The municipal building unit is responsible for construction of new building projects as well as maintenance of existing facilities. Capital building projects are implemented through the PMU unit. They form part of the three-year capital plan. Current projects include the following:

- ▶ Construction of Lusikisiki Municipal Offices
- ▶ Building of public toilets in both towns
- ▶ Maintenance of new and old office buildings

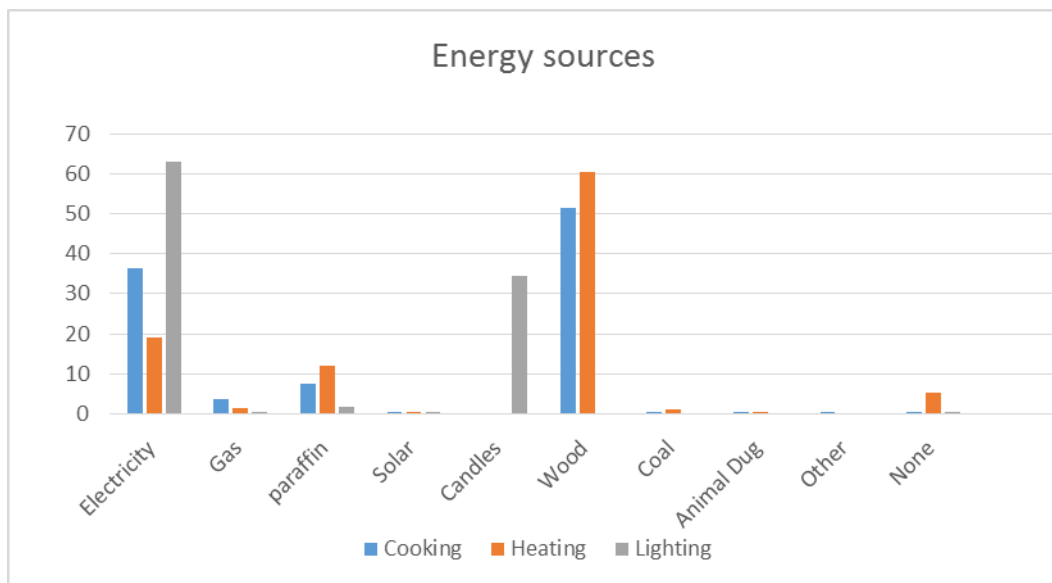
Routine maintenance of buildings is also carried out, with emergency maintenance being undertaken when the situation deems fit. The municipality has inventory stocked to undertake minor building repairs which are observed by the municipal plumber and handy man.

2.8.2. Electrification

The electricity sector has been in a state of limbo over the last few years as the electricity distribution industry (EDI) grapples with the concept of regional electricity distributors (RED's). There is still lack of clarity about how they will relate to local government. This probably stems from the fact that policy has been driven by the electricity sector with insufficient engagement with municipalities who remain, after all, responsible for providing the electricity reticulation service in terms of the Constitution. In principle, six REDs will be established, each with their own boundaries. The RED's will cover the whole country. This has been approved by cabinet and the EDI is proceeding with business planning for these entities.

There is a principle agreement at national level that those municipalities, which appoint RED's as service providers, will give up their assets to the RED concerned. In return they will be given shares in the RED. Therefore the RED's will be co-owned by national government (contributing the assets associated with Eskom's current distribution system within the RED) and a group of municipalities. The basis for the allocating of shares has not been finalized yet.

According to Statistics South Africa (2001), only 62, 8% of the population used electricity for lighting. This figure had risen, to 63, 2% by 2011. Provision of electricity within Ingquza Hill Local Municipality according to Statistics (2011): South Africa is as follows:



2.8.3. Provision of Electricity

Provision of electricity is done by Eskom Distribution although constitution of the republic puts upon municipality to provide such service. The current arrangement deprives municipality to generate its own revenue from electricity and use of service for credit and debt control. Electrification of households using INEP is done by municipality and Eskom through identification and prioritization of areas to be electrified. The INEP has been deteriorating over the past three years from the high of 12 million in 2017/18 to low of 2,5 million in 2019/20 and zero in 2020/21.

There are 5 substations around the area and they include Mfinizo, Hombe and Taweni, Siphaheni and Dumasi substations. The whole municipality is Eskom area of supply. Eskom

and Municipality have collaborative plans in Eskom area of supply. Project identification will include Municipality and Eskom projects.

INFORMAL SETTLEMENTS: FBS House Hold benefitting and (Improvement)			
	Households	Percentage	Improvement
No of all h/h for Eskom and alternative energy	6510		
No of h/h that are supposed to benefitting from Eskom	1620	52,5%	52,5%
No of h/h benefitting from alternative energy	3449	100%	100%

Electricity Backlog

Electrification backlog at Ingquza Hill is seating at about 9268 according to 2016 survey which includes 583 that requires alternative energy because of access challenges.

Alternative energy initiatives

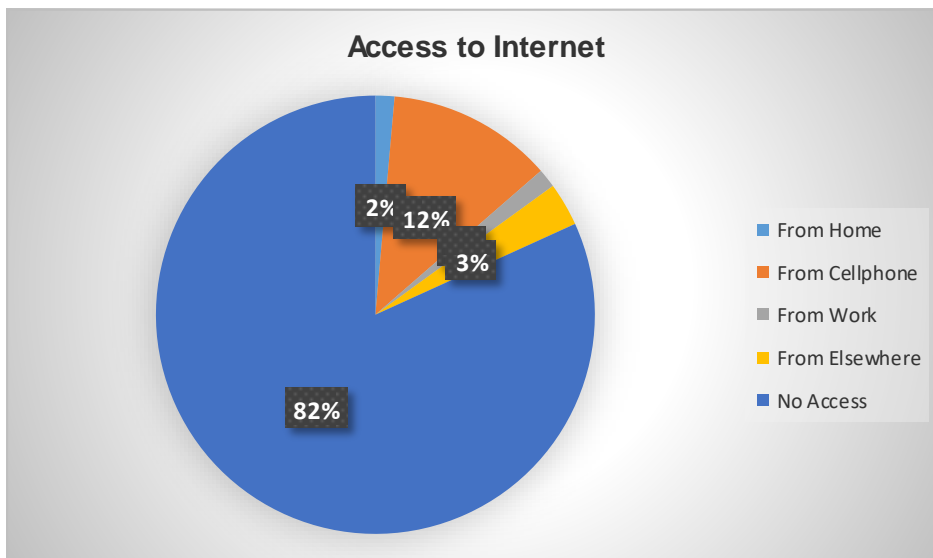
There are alternative energy bilateral discussions with Department of Energy to deploy alternative energy solution for areas that do not have road access. Application for alternative energy has been submitted to Department of Energy. Although response is taking longer, there is hope that Department will assist connecting households to solar energy this year.

Public lighting

Municipality has prioritized installation of new high mast lights in order to provide lighting that would take a huge coverage. There are 71 high mast lights installed since the current tem of the Council across Ingquza Hill wards, prioritising the areas with high rate of crime. 30 high mast lights so far have covered urban surround and major junctions along road and outside urban area. Installed high mast lights are standardised at 30m tall with 9 luminaires covering 360 degrees. There are 4 highmast lights that are still under construction for 2020/21 financial and expected to be completed by the end of the financial year. This is done to assist in curbing crime wherein commuters dropping and bus stops are subjected to mugging during dark hours. The installation of 10 high masts near high schools in order to assist students to attend evening studies safely is underway and has been a plan which has since been implemented.

2.8.4. Telecommunication

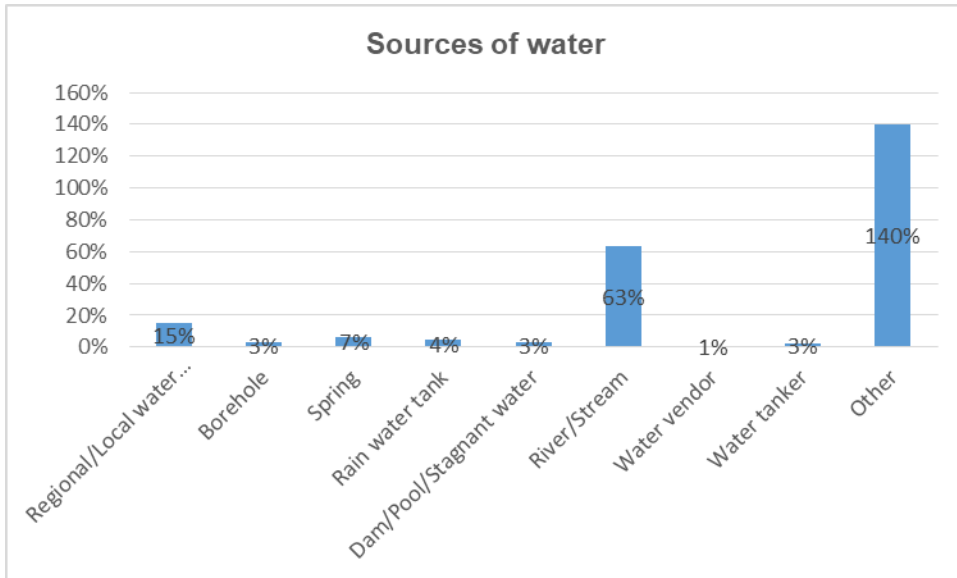
According to the 2001 census figures, 16% of the population has access to telecommunication in their homes either through a land line or their own cell phone. 56% have access to phones at a reasonable distance and make use of phones belonging to other persons or public telephones. 28% have no access or access at a location far from their homes.



Telkom now operates an established telecommunications network throughout the region. Telecommunications were historically limited to urban areas, but are now being promoted in remote areas by means of the Digital Enhanced Cordless Telephone System (DECT). Vodacom and MTN have also installed transmitters that provide service to minimum number of households. The cellphone networks service providers were invited to the IDP representative forums, but they fail to attend.

2.8.5. Water Services

The percentage of the population with no access to tap/piped water was 79, 0% in 2001. However, the percentage dropped to 69, 2% in 2011, but remains a challenge as it is related to health issues. The following graph reflects the sources of water within Ingquza Hill area which reflects a huge backlog in terms of service delivery. The graph reflects that people of Ingquza Hill still get water from the streams and other sources while boreholes are at 3% and spring water is at 7% according to StatsSA (2011).

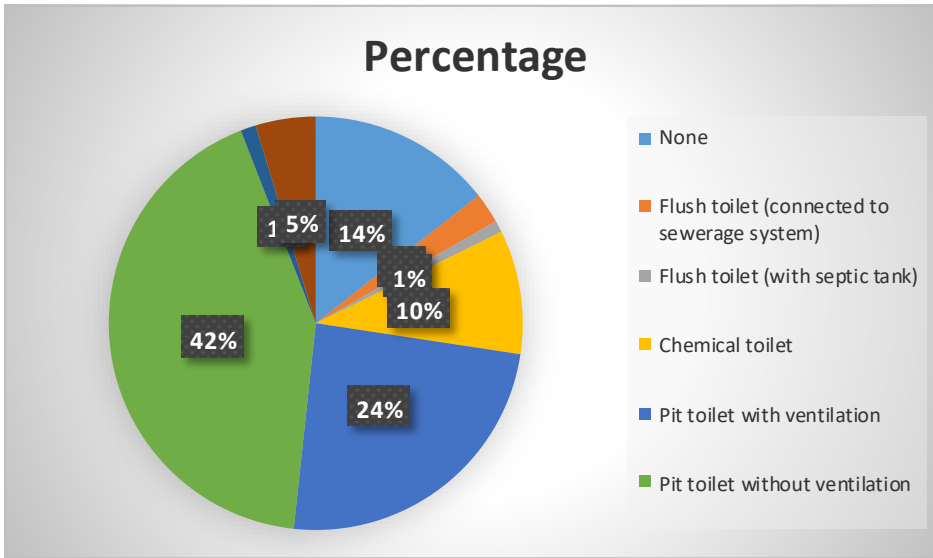


StatsSA 2011

OR Tambo District Municipality is the Water Services Authority and provides Bulk infrastructure. The water provision services are the responsibility of OR Tambo District Municipality. The District Municipality has been sensitized of the challenges that the municipality is facing with the regards to future development delayed as a result of the infrastructure upgrade. The Municipal Infrastructure Grant (MIG) is utilized to provide these services. Currently, the DM is currently working on the potential upgrade for both Lusikisiki and Flagstaff towns.

2.8.6. Sanitation Services.

The available statistics demonstrate that the previous dispensation did not give priority to investing in water and sanitation infrastructure.



StatsSA 2011

A large percentage of the population of Ingquza Hill Local utilizes pit latrines (66, 7%), whereas 19, 2% do not have any toilets. The percentage of the population that utilizes flush toilets connected to a sewerage system is only 3, 3%. In 2011 there was a usage of 1996 flush toilets and has since decreased in 2011 to 953. This is attributed by lack of water and a large population draws water from the rivers. Graphic illustration per Statistics South Africa, 2011

3. ENVIRONMENT MANAGEMENT AND SERVICES

3.1. Environment

The municipality is currently taking initiatives focusing on environmental management. The District Environmental Management Plan is used to guide development and preservation. Projects are listed under the project identification from DEDEAT and the municipality. The municipality is in the process of developing its own local environmental management plan.

3.2. Climate Change Strategy

The municipality in partnership with the DM and the District office of DEDEA are working on the waste disposal sites regulation and there is an agreement to assist the municipality with the capacity of environmental matters.

- ▶ *Part of the strategy: comply with existing District Plan, align policies to international declarations such as COP 17, ensure community mobilization and acquire necessary skills to assist in environment.*

The municipality currently regulates all the developments that require environmental permits, be it funeral parlors or land uses that will have negative impact on the environmental management. The land invasions that were taking place along the coastal area of the municipality have been dealt with by the municipality, DEDEA and the local traditional leader along the coastal area. (Kindly refer to the District Environmental Management which covers the municipal area).

3.3. Waste Management

The municipality seeks to fulfill Section 24 of the Constitution of the Republic of South Africa, Act No: 108 of 1996, which stipulates that everyone has a right to an environment that is not harmful to their health and wellbeing and to have their environment protected for present and future generations.

Solid waste management activities refer to the importation and exportation of waste, the generation of waste, the undertaking of any activity or process that is likely to result in the generation, the accumulation and storage, the collection and handling of waste, the reduction, re-use, recycling and recovery of waste, the trading in waste, the transportation of waste, the transfer of waste, the treatment of waste and the disposal of waste. National

Environmental Management Act No 107 of 1998 (NEMA) and National Environmental Management Waste Act no 59 of 2008, as amended (NEMWA) are the principal legislations governing waste to provide compliance with the Constitution of the Republic. Waste management norms and standards as well as Integrated Waste Management Plan are also used to guide municipality in terms of solid waste management.

The municipality has two landfill sites, one in Flagstaff with operating license and the one in Lusikisiki is pending approval of application. The waste section is under community services but waste affects environmental management directly and indirectly. Illegal dumping is a challenge and expensive to remove. The management of waste plays a crucial role in ensuring that communities are able to live in an environment that is conducive to their health and wellbeing. Municipalities have an obligation to protect the environment for present and future generations; it must take positive steps to minimize factors that impact negatively on the environment and the community living within the environment.

Pollution is one of the factors that can lead to environmental degradation and detrimental living conditions. The previous dispensation did little to manage and regulate the dumping of waste which led to the indiscriminate dumping of waste in close proximity to residential areas. This had dire consequences for the health and living conditions of these communities. The Ingquza Hill Local Municipality is responsible for performing the cleansing, refuse removal, refuse dumps and solid waste disposal function. Cleansing in this context includes waste in public places, such as streets etc. The treatment and storage of waste is a bigger challenge, as suitable land has yet to be set aside and licensed for this purpose. The proliferation of settlements is also posing a serious challenge to the municipal planning process.

3.3.1. Waste recycling Feasibility study

The Department of Environmental Affairs appointed a service provider to develop IHLM Integrated Waste Management Plan (IWMP). On the month of September 2020 advert for public comments was issued. Public consultation was done through advert on Daily Dispatch. The Draft IHLM IWMP was presented at the strategic planning for noting and has since been approved by the Council. Draft IHLM IWMP is currently with the Department of Economic Development Environmental Affairs and Tourism for endorsement. The Draft IHLM IWMP is expected to be endorsed before the start of financial year 2021/2022 hence some projects identified by the IWMP are included in this IDP.

Integrated Waste Management Plan is meant to discuss situation analysis that includes a description of the population and development profiles of the IHLM, an assessment of the quantities and types of waste that are generated in the area; a description of the services that are provided, or that are available, for the collection, minimization, re-use, recycling and recovery, treatment and disposal of waste; and the number of persons in the area who are not receiving waste collection services.

The IHLM IWMP set out how the municipality intends to give effect, in respect of waste management, to Chapter 3 section 15 of the National Environmental Management Act, to give effect to the objectives of this Act; to identify and address the negative impact of poor waste management practices on health and the environment, to provide for the implementation of waste minimization, re-use, recycling and recovery targets and initiatives; In the case of a municipal integrated waste management plan, to address the delivery of waste management services to residential premises; to implement the Republic's obligations in respect of any relevant international agreements; to give effect to best environmental practice in respect of waste management:

The plan sets out the priorities and objectives of the municipality in respect of waste management; it also establish targets for the collection, minimization, re-use and recycling of waste and gives an indication of the financial resources that are required to give effect to the plan. This IWMP development is guided by the National Environmental Management: Waste Act (Act 59 of 2008): Section 12(1), it stipulates the minimum content of IWMPs which includes:

- ▶ A Situation Analysis including, amongst other things, an analysis of waste types, a description of services, and an indication of the number of persons not receiving waste collection services.
- ▶ An indication of how the local authority intends to give effect to, amongst others, the objectives of the NEMWA, to provide for implementation of waste minimization and recycling, and best environmental practice;
- ▶ Setting out of priorities and objectives for waste management;
- ▶ Establishing targets for collection, minimization, re-use and recycling;
- ▶ Setting the approach for the planning of new facilities; Indicating financial resources required for giving effect to the plan; and
- ▶ Describing how the authority will give effect to the plan.

All areas of waste management should be addressed by the IWMP, from the generation of waste to minimization, reuse, collection and transportation, treatment, recycling and finally the disposal of waste. The IWMP should ultimately guide the local authority towards achieving reduced waste to landfill as per the waste hierarchy. The IWMP should also address institutional and financial arrangements pertaining to waste management so as to ensure sustainable management thereof.

3.3.2. Municipal Waste Minimization Initiatives

The municipality working with OR Tambo District Municipality has established two Buy Back Centres one in each town. They are put in strategic positions to ensure easy access by waste pickers. IHLM has provided waste pickers with protective clothing as well as trollies. The municipality is procuring two drop off centers in support of waste pickers.

Purpose of the programme

The programme seeks to implement waste management hierarchy as it is stipulated in the National Environmental Management: Waste Act no 59 of 2008. The Act lists waste management hierarchy as avoidance of waste, minimization, reuse, recycling, treatment and safe disposal. The programme seeks to increase life span of landfill sites by reducing waste that end up to the landfill site. Decrease or elimination of environmental pollution through reduction of illegal dumping of waste and burning of waste is the aim of this programme. The programme aim to improve waste reporting to South African Waste Information System. Economically the programme aim to create sustainable employment and provide support to SMME through cooperatives and individual pickers.

Landfill Site

The Ingquza Hill Local Municipality has two landfill sites with two different licenses. The Lusikisiki landfill site has a license for closure whereas Flagstaff landfill site has a license to operate.

Flagstaff Landfill Site Challenges

The landfill site is closed due to community unrest. This affected the IHLM to complete the construction of the landfill and to perform the day-to-day operations of the municipality to collect and dispose of waste of at the landfill. When the site is closed, waste is transported 40 km and disposed at the Lusikisiki landfill. An analysis of the condition of the landfill site,

facilities and operations conducted at the landfill could not be conducted as the municipality did not have access to the landfill. Accessing the landfill also posed a risk of being attacked by the local community.

Lusikisiki Landfill site Challenges

The landfill site has an extended license which is to expire by November 2023. The municipality is continuously faced with community unrest in that site as well. This often leads to municipality not having site to dispose of its waste and increase to illegal dumping sites.

Land Acquisition

The municipality has reached agreements with two communities which is Mdikane (Ward 15) in Lusikisiki and Gabajane (Ward 06) in Flagstaff. The municipality is currently doing both land acquisition and Environmental Impact Assessment and the most complying site will be used to construct landfill site.

3.3.3. Municipal By-Laws Pertaining to Waste

Ingquza Hill Local Municipality has a set of by-laws, promulgated on the 17 August 2013, pertaining to solid waste disposal. Although the by-laws are quite comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimization e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 59 Of 2008 as amended to promote integrated waste management. SALGA has drafted good framework for the all municipalities, IHLM intends using such to review its By-Laws.

Illegal Dumping

Ingquza Hill Local Municipality is experiencing a high rate of illegal dumping in its jurisdiction. This is partly caused by insufficient skip bins and little knowledge of community about waste management. The Municipality has to collect this waste at an unnecessary cost. The Municipality has recognised the need for education of the people regarding this practice. The Municipality is also experiencing the dumping of waste by the public along R61 access roads to the landfill sites, as well as areas on the open spaces. To address this issue of illegal dumping the municipality has begun an initiative called Green Wednesday aiming to clear illegal dumping, extend services to more communities. Other means of clearing illegal dumping sites include;

- ▶ Placing skip bins in areas of high risk
- ▶ Beautification of those areas
- ▶ Clearing of illegal dumping site within 24 hours at the expense of an illegal dumper.

3.3.4. Integrated Waste Management Plan

The Department of Environmental Affairs appointed a service provider to develop IHLM Integrated Waste Management Plan (IWMP). On the month of September 2020 advert for public comments was issued. Public consultation was done through advert on Daily Dispatch. Community Service Next phase, the document will be tabled to the Council for approval before it is endorsed by MEC for Finance, Economic Development, Environmental Affairs and Tourism in consultation with CoGTA MEC.

Integrated Waste Management Plan is meant to discuss situation analysis that includes a description of the population and development profiles of the IHLM, an assessment of the quantities and types of waste that are generated in the area; a description of the services that are provided, or that are available, for the collection, minimization, re-use, recycling and recovery, treatment and disposal of waste; and the number of persons in the area who are not receiving waste collection services.

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- ▶ A Situation Analysis including, amongst other things, an analysis of waste types, a description of services, and an indication of the number of persons not receiving waste collection services.
- ▶ An indication of how the local authority intends to give effect to, amongst others, the objectives of the NEMWA, to provide for implementation of waste minimization and recycling, and best environmental practice;
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N2 Wild Coast Biodiversity Offset

In April 2010 the Department of Environmental Affairs' (DEA) issued to the South African National Roads Agency (SOC) Limited (SANRAL) a positive Record of Decision (RoD) in terms of the Environment Conservation Act, 1989, for the construction of the N2 Wild Coast Road. The RoD required that a Biodiversity Offset Agreement (BOA) and all feasible alternative options be considered, evaluated and agreed upon with specialist input and in agreement with authorities, to counterbalance the residual impact of the planned road. The RoD also stipulated among others, that the BOA be in line with the existing policy on offsets for forest areas, as well as the national guideline which was being developed at the time. In 2014 a duly investigated and designed Biodiversity Offset phase was executed in consultation with the Department of Environmental Affairs (DEA), Department of Agriculture, Forestry and Fisheries (DAFF), Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), the Eastern Cape Parks and Tourism (ECPTA), and Working for Water (one of the DEA programmes) for the following circumstances:

- ▶ The nature and extent of the residual biodiversity loss as detailed in the Biodiversity Offset Report (BOR).
- ▶ ECPTA was identified by the Authorities Reference Group representing SANRAL, ECPTA, DEA, DAFF, DEDEAT and the specialists appointed by these entities to facilitate the development of the biodiversity offset as the appropriate agency to implement the Biodiversity Offset project on behalf of SANRAL.
- ▶ SANRAL appointed ECPTA as the implementing agent for the biodiversity offset project and the parties signed the Biodiversity Offset Agreement for ECPTA to: a) take all necessary steps to declare (in terms of the Protected Areas Act or other appropriate legislation) the Offset Areas set out in the BOR1.1.3.2 develop an Implementation Plan and implement such plan in accordance with the law, the RoD and the BOR and b) to report on the measures taken by it in accordance with the Implementation Plan and to perform all other necessary functions as required in terms of the Agreement.

The following sites were identified as appropriate for the offset, and the sites can be grouped into five (5) polygons refers to as offset receiving sites as follows:

- ▶ Port St Johns: Mount Thesiger and Caguba Corridor,
- ▶ Ntsubane State Forest cluster: Mbotyi,

- ▶ Lambasi,
- ▶ Ntentule Falls and
- ▶ Mkhambati: Mkhambati Extension (Tracor lands), Mthentu and Msikaba Gorges.
- ▶ Thahle and Cele (Msikaba river gorge), & Mthentu river gorge are land parcels that were also included in the list due to their biodiversity value.

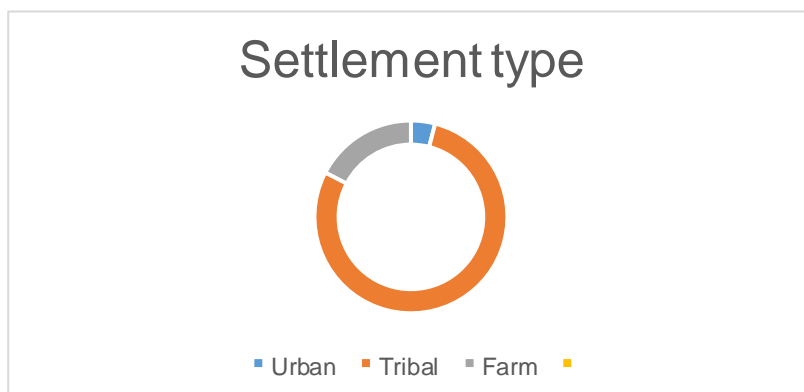
These offset sites will be secured as proclaimed most possible as Protected Environments in terms of sections 23 and 28 of the NEM: Protected Areas Act (2003). This is because rangeland ecological management is essential to manage disputes on land acquisition and change of land use where livestock farming practices appeared mostly preferred.

4. SPATIAL DEVELOPMENT FRAMEWORK

4.1. Topography

Ingquza Hill Local Municipality is rural in type and is dominated by the rural areas and the larger part of the area is led by the rural authority which is about 95% of the land. The urban area is 4.9% which includes both Flagstaff and Lusikisiki towns. About 21% of the land is occupied by the farms, according to information from Statistics South Africa, 2011.

The sandstone formation comes to a clear cut termination at the Egoso fault, which lies just north of Mbotyi and extends 18km inland from the coast. The Karoo Super Group (comprising shale, mudstones and sandstones with dolomite intrusions) features beyond this point southwards. The landform between Mbotyi and Port St Johns is more varied but generally poor, shallow and highly susceptible to erosion. The municipal area that is mainly accommodated for grazing purposes is approximately 1234 sqm in total. The settlements are disintegrated.



4.2. Spatial Development Framework

The municipality acquired services of professional town & regional planners to assist the municipality in developing a five year Spatial Development Framework in order to guide the future development of the urban nodal areas and also the rural areas.

The final SDF was adopted by the municipal Council of the 25 May 2018 and gazetted on the 06th August 2018. The new SDF 2017/2022 is aligned to the new legislation and address all the imbalances of the past and covers all 32 wards as per the municipal demarcation of 2016. The Spatial development framework has taken consideration of cross boarder

planning, in terms of aligning the municipal SDF with neighboring municipalities. The local SDF is aligned to the District SDF to ensure integration of plans and resources. The municipality is in a process hold of engaging the traditional authorities to acquire more land for future developments.

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However there are new proposed developments that require review of Spatial Development Framework and in some instances crafting of Local SDF such as;

- ▶ Proposed private Hospital in Xura-Gqathula area in Lusikisiki just outside urban area.
- ▶ Proposed Shopping Mall in Fama-Mangquzu area in Flagstaff just outside urban area.
- ▶ Proposed Filling station in Nxarhabe location in Flagstaff outside urban area.
- ▶ Revitalisation of Magwa Tea Estate in Lusikisiki outside urban area.

Spatial Planning and Land Use Management Act, Act 16 of 2013

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The law came into effect on 1 July 2015. SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses

in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how planning law interacts with other laws and policies.

The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a 'uniform, effective and comprehensive system' of planning that 'promotes social and economic inclusion'.

The Joint Municipal Planning tribunal; is functional. It holds meetings quarterly depending on the demand. Quarterly reports on activities of the Tribunal are tabled before Council as stipulated by law.

4.3. Land Claims

Land claims are another issue that affect the municipal commonage. Both the Lusikisiki and Flagstaff municipal commonage has been under claim, but these claims have since been resolved. In flagstaff, the commonage boundary was reduced as a result of the settlement agreement. In essence, this means that, the municipality needs to actively embark on land acquisition for the extension of the commonage boundary to cater for land demand for future generations. The issue of shortage of commonage land is glaring in both towns.

Land ownership is still a major challenge for the rural municipal areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

After President Jacob Zuma signed the Restitution of Land Rights Amendment Act, which reopened the restitution claims process that closed at the end of 1998 and gives claimants five years - to 30 June 2019 - to lodge land claims.

The victims of land repossession, who missed the original land claim deadline, have been granted an opportunity to lodge their claims, until end of 2019.

The claims that were lodged are as follows:

- ▶ Land claim for erf 93, Flagstaff: R93 million compensation was given to the communities.

- ▶ Land Claim for Lusikisiki erf 49, the land was given to the municipality wherein financial compensation was granted to the communities,
- ▶ Lambasi area: it is currently under the Communal Property Association and Mkhambati.
- ▶ And many other rural claims that are still at initial phases of investigation.

Land Degradation

The Ingquza Hill Local Municipality solicited proposals to conduct Feasibility study for Land Degradation and the project will be undertaken by a private service provider which will do feasibility study on land degraded sites within the municipal jurisdiction.

The preferred bidder will be expected to explore different possible means suitable for the municipality to rehabilitate the soil degraded sites. Therefore the suitable Service provider will develop a feasibility study and implementation plan. The municipality is made up of 32 wards and mostly rural in nature. The communities within our jurisdiction are dependent on agriculture and subsistence farming, in order for this activity to take place land must be preserved. The area of Ingquza Hill is along the rainfall belt and experiences heavy showers from time to time causing soil erosion which results in land degradation.

The study should focus on 12 wards listed as follows; 1,2,3,4,5,11,12,20,21,22,30 & 31.

The objective of the feasibility study is to determine the following;

- ▶ To identify all areas that are affected by soil degradation.
- ▶ To establish an extent, nature and cause of degradation.
- ▶ To draft a layout plan for all the identified degraded areas.
- ▶ To develop a rehabilitation plan of soil degraded sites.

Land invasion

Ingquza Hill Local Municipality in 2018 had identified the need to conduct a comprehensive land investigation and audit in order to establish firstly, the land that is owned by the Municipality and secondly, to determine whether those properties that the municipality disposed off have been properly transferred. The project of land audit was finished in 2019 and it focused on ownership information that is obtained from two sources, namely the municipal Valuation Roll and Deeds. In any land audit strategy a primary concern and

fundamental prerequisite to any physical planning strategy is land availability. That is its location, its size, its surroundings and its natural and man-made constraints, within, between and without. Given the topographical and urban edge limitations of expansion of the municipal area, special emphasis is required to seek optimum land utilization. This is precisely what the municipality seeks to achieve.

The land ownership categories that are derived from the land audit include, but not limited to the following:

- ▶ Lusikisiki: Mdikane A/A, Malizole Community, Gqathula village, Ngobozana and Nyuswa A/A
- ▶ Flagstaff: Sgubudwini, Enkululekweni and Sphaqeni area

The municipality had adopted a zero tolerance strategy to land invasions and as such land invasions are not encouraged. In line with the need for housing the Migration plans will be developed which will be linked to housing demand to eliminate the proliferation of informal settlements.

The municipality has the following plan to deal with the land invasion:

- ▶ Quarterly engagements with the traditional leaders in general,
- ▶ The Council has developed a policy on land invasion,
- ▶ Improve working relations between the municipality and the Traditional Councils,
- ▶ Increase the public participation in areas where land invasion is the challenge, and
- ▶ Environmental awareness programmes earmarked at reducing land invasions.

4.3.1. Land Audit

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encroachments will not be addressed by this exercise but a spreadsheet of properties that are suspected to be culprits will be developed.

The land ownership categories that will be derived from the land audit will include, but not limited to, at least the following;

- ▶ Privately owned land
- ▶ State owned enterprises (Telkom, Transnet< SA Roads Agency etc.)
- ▶ Municipal Land (District and Local)
- ▶ Provincial Government
- ▶ Republic of South Africa (State Land)
- ▶ Worship sites (Churches, Mosques, etc.)

4.3.2. Traffic Impact Assessmet

Municipal development planning in South Africa is regulated by the Municipal Systems Act (Act No 32 of 2000). This act requires the preparation and adoption of Integrated Development Plans (IDPs) to guide and regulate all planning and development in the Municipality. The National Land Transport Act NLTA (Act No 5 of 2009) requires the integration of land transport planning with the land development process and the preparation of integrated transport plans which constitutes the transport component of the integrated development plans of municipalities. These integrated transport plans include the regulation and provision of transport infrastructure for all modes of transport. According to the National Land Transport Act, property developments within a transport area are subject to traffic impact and transport assessments.

ESMEC was appointed to undertake the Traffic Impact Assessment project in 2018 and concluded in 2019. There were 15 intersections identified by the IHLM as problematic. These 15 intersections were assessed in terms of the operating capacity. In addition, the intersections were assessed visually in terms of functionality regarding the existing surface, road markings, regulatory road signs, bell mouths, storm water visual concerns, pedestrian infrastructure and universal accessibility and provision for parking.

The capacity of the intersections was assessed through the analysis of the existing calculated experienced delays at each intersection and the queue lengths calculated for each movement. However, the intersections were assessed as a standalone assessment

and not as a network. The items such as illegal stopping and parking could not be simulated using SIDRA. However, it was visually assessed and the root of the network congestion concerns were identified.

The Visual assessment reveal that most intersections are in a poor condition and are characterised by a lack a routine maintenance. The extent of the rehabilitation of the intersections pavement layers can only be assessed through a geotechnical investigation of the existing pavement layers. The majority of intersections are lacking road markings, road signs and formal bell mouths. In addition, many intersections had multiple edge breaks, no surfacing of busy side roads and stormwater issues. Moreover, during the assessment it was noted that there is limited to no pedestrian infrastructure along the R61 in Flagstaff and along the Main Rd between intersection 7 and 4 and along the R61 between intersections 1 and 3 in Lusikisiki. Therefore, it was proposed to implement walkways along these routes.

The results of the capacity assessment indicated that of the 15 intersections, 12 intersections require geometric improvements with the applied 1.16 growth factor, the proposed upgrades to these 12 intersections further satisfied the 1.25 additional applied growth factor. This resulted in 4 traffic signals, 4 traffic circles and 4 intersections that require auxiliary lanes. However, when assessing the capacity of the intersections with the status quo traffic, 6 of the 15 intersections were found to be unacceptable. Nevertheless, it must be noted that the SIDRA analysis does not take into consideration the effect of the network. Moreover, it was noted during the assessment that there are multiple traffic law infringements being made by the existing drivers, such as stopping in the though lanes and illegal parking.

4.4. Housing

a) Housing sector plan

The Ingquza Hill Local Municipality as required in terms the Local Government Municipal Systems Act (MSA) (Act 32 of 2000) and Municipal Structures Act (No.117 of 1998) is in a process of preparing a housing sector plan as a single, inclusive and strategic development plan which becomes a chapter in the adopted municipal Integrated Development Plan (IDP).

The housing sector plan is a five year plan that is reviewed on an annual basis. The HSP seeks to identify and prioritize problem situations, to specify the desired outcomes and provide broad direction for achieving goals, objectives and targets informed by the current situation in the whole municipal jurisdiction.

Regulatory framework: national legislation & Policy; Provincial Growth & Development plan; Municipal IDP & SDF

The Integrated Human Settlement Strategy is the primary policy focus to influence the approach to the development of municipal housing strategies. It emphasises a movement away from the concept of housing as mere shelter, to housing as part of an overall strategy to achieve human settlements that provide good quality homes with proper access to the necessary socio-economic opportunities for its residents. It also highlights the importance of social, economic and racial integration in the settlements linked to the objectives of densification and integrated mixed land use in South African urban areas.

It is given more detailed focus and forms of delivery through a range of housing and planning legislation, policy and mechanisms. The important housing legislation and policy includes the Housing Act; the Social Housing Act 2009, the Rental Housing Act and the National Housing Code. From a planning perspective the following legislation and policy initiative are important including the Municipal Systems Act 2000, Municipal Structures Act 1998; the Municipal Finance Management Act, the Provincial Financial Management Act, the National Spatial Development Initiative, the government's Urban and Rural strategies, the land reform and land restitution legislation and the spatial planning and Land Use Management Act 2013.

While these all provide the details that populate the framework for the planning and delivery of housing it is important that the municipality uses the Integrated Human Settlement approach in planning its response to housing need and demand. In doing this it must work in close alignment with the province on joint planning as well as the allocation of the financial resources. The municipality can also structure co-operative action and even partnerships with other key stakeholders that can positively assist it in developing its housing plan and supporting the delivery.

The detailed delivery is given further focus over the period 2018 – 2022 by the Outcomes 8 objectives, targets and strategy for the province that come from the delivery intent of the Minister of Human Settlements.

Every municipality has to compile a spatial development framework. Each of the three components of the spatial development framework must guide and inform the following:

- ▶ Growth patterns and points;
- ▶ Major movement routes;

- ▶ Special development areas for targeted management to redress past imbalances;
- ▶ Conservations of both the built and natural environment;
- ▶ Area in which particular types of land use should be encouraged and others discouraged, and
- ▶ Areas in which intensity of land development could be either increased or reduced.

b). Housing Needs register

The municipality in partnership with the DoHS, are in the process of doing away with the housing waiting list, we are now generating questionnaires and distribution to develop Housing Needs Register, which we will later capture on the National Housing, needs register. The challenge for now is that the system is new and computerized. It is only accessible through internet connection which we have limited access to.

Since the National Housing Needs Register has been established it will be the only official register from which prospective beneficiaries will be drawn. The municipality has trained 5 officials on capturing the beneficiary information on the system and 3 field workers per ward to collect data through distribution of questionnaires.

The municipality has the following Housing projects scattered in different wards. The following table depicts the projects and the status quo:

Ward	Project Name	Status
8	Xopozo 500 Units	The contractor is not on site.
12	Mpoza 500 Units Lubala 91 Units	The contractor is not on site.
23	Dimfi 500 Units	The project is on completion.
26	Ingquza 347 Units	The contractor is not on site.
27	Holy Cross 500 Units	The contractor is not on site.
29	Ingquza 500 Units	The contractor is not on site
10 & 27	Ingquza 76 Units	The contractor is not on site.

10, 30 & 23	Ingquza 14 Units	The contractor is not on site and the houses were left incomplete.
5, 9, 10, 8 & 30	Ingquza 15 Units (Disabled)	The contractor is not on site. There are five beneficiaries for Ingquza Municipality in this project and 10 beneficiaries are for Mbizana Local Municipality.
6	Flagstaff 41 Units	The 41 beneficiaries were approved as additional during rectification of Thabo Mbeki Settlement (503) and were not constructed because the site is not surveyed.
Scattered	Ingquza 301 Destitute	The contractor is not on site.
Scattered	Ingquza 500 Destitute	The project is busy on beneficiary administration.
12,	Ingquza 100 Destitute	The contractor is on site at Buhlanyanga in ward 12.
9, 12, 29 & 30	Social Relief Programme	<ul style="list-style-type: none"> • The OR Tambo District Municipality requested four names in 2015/16 financial year to benefit on this programme. • Four wards namely: 9, 12, 29 and 30 were selected to submit one destitute to benefit on this programme. ▶ The names of destitute were submitted to OR Tambo District Municipality on August 2016.

Future Projects		
Scattered in wards	Babini Langa 1000 Units	The beneficiary list was captured and submitted to the department of human settlements.
Scattered in wards	Simphiwe Mnguni 1000 Units	The beneficiary list was captured and submitted to the department of human settlements.
19	Zwelitsha 800 Units	The beneficiary list was captured but not completed and is waiting for Council resolution.
6	Nkululekweni 1000 Units	The beneficiary list was not received from the ward councillor.
19	Unity Park 1000 Units	The beneficiary list was captured and submitted to the department of human settlements.
Scattered in wards	Ingquza 200 beneficiaries per ward	The beneficiary list for 4400 was captured and submitted to the department of human settlements.
Scattered in wards	Mega Housing Project (10 000 Units)	This project accommodates 14 wards namely: 1, 2, 3, 25, 26, 28, 16, 20, 22, 24, 8, 31, 10 and 18 as well as Infills 3000 Units. Only two wards submitted their beneficiary lists namely 25 and 31 and were not captured.

Middle income Housing

- ▶ The municipality have established a township in Lusikisiki, it registered as Extension 20 Township in 2016. The intention of the township was to establish a middle income township. The township comprises of 271 sites which many have been disposed and 120 is planned to be disposed to a developer who will erect and sell houses to the members of the public. The municipality set out designs to be established in the township.

Coastal land management

- ▶ The Coastal land is largely communal. It is managed by traditional leadership and there is a Communal land Tenure bill which stress the use of SDF and municipal participation on communal land.
- ▶ Nevertheless, the municipality undertaken a feasibility study in respect of the proposed N2. This study therefore guides in respect of the situation the coast land, the services required in areas like Mbotyi, Msikaba and Mkhambathi with land use plans.

Air quality control

- ▶ Veld fires, burning of illegal dumps and burning of open spaces are the most pollutants in the area of Ingquza Hill which poses a serious threat to people (polluting ambient air), animals, and environment at large.
- ▶ There is no policy or strategy in place for air quality control yet but the National Environmental legislation and policies in place has been of use.

GIS capability in spatial planning

- ▶ The municipality have a GIS System with a one year licence. The system is used for many aspects relating to land use and spatial planning. It stores and spatially maps out facilities, wards, and services within the municipality. The system possess a lot of information that have been stored regarding the municipality, the planning and development office therefore produce maps that illustrate the above.

Emergency Housing

The Ingquza hill municipal area is prone to both natural disasters such as tornados, lightning and floors; and to man-made disasters such as veld fires. The department of Human settlements is a key stakeholder that works with the municipality in supplying temporal shelters to the victims of disaster as a response measure. The emergency housing infrastructure in terms of temporal shelters only become available to the victims much later than expected. The municipality have limited capacity in terms of responding to emergency manifestations. Therefore the municipality also rely heavily on the District municipality, Disaster management Unit.

O.R Tambo DM has provided additional support in the form of the local office with personnel being deployed. However there are challenges in terms of personnel and the function of Disaster in the form of competences. There are only 4 disaster officials and only 5 Fire fighters. The District satellite office is based in Lusikisiki and that becomes too far when they have to respond to a disaster in Flagstaff.

The Local municipality must develop a disaster management plan, revive the Disaster management forum, revive disaster advisory committee and strengthen disaster response team. Engage the department of human settlements to improve on speedy response to emergency housing. The department of human settlements must also be engaged on the turnaround time in converting the temporal shelter to permanent solution.

4.5. Local Economic Development

The municipality developed its LED Strategy in the 2014 financial year which will be implementable until 2019. The implementation of the strategy is within the LED Section managed by the LED Manager located within the Planning and Development and the LED unit is fully capacitated.

The key Legislations and Policies that primarily guide the IHLM's Economic Development are:

- ▶ National Framework for Local Economic Development;
- ▶ National Framework for Sustainable Development in South Africa;
- ▶ Industrial Policy Action Plan;
- ▶ Integrated Sustainable Rural Development Strategy;
- ▶ National business Act;

- ▶ The White Paper on Local Government 1998;
- ▶ National Cooperative Development Act of 2011;
- ▶ National Housing Policy and Subsidy Programs;
- ▶ National Development Plan;
- ▶ The National Small Business Amendment Act 26 of 2003;
- ▶ The National Forestry Act No 84 of 1998;
- ▶ The National Veld and Forest Act 101 of 1998;
- ▶ Tourism Act No. 3 of 2014
- ▶ The Provincial Growth Development Plan;
- ▶ Inguza Hill Local Municipality Local Economic Development Strategy;

The National Framework for LED in South Africa has been developed as a guide that seeks to advance an understanding of LED and has put forward a strategic implementation approach that Municipalities, Provinces, National Government, State-owned enterprises and communities may concentrate on in order to improve Local Economic Development.

As per the Inguza Hill Local Municipality Local Economic Development Strategy, the objectives of the municipality are:

- ▶ To create an enabling environment which is conducive to attract investment in the region;
- ▶ To create new employment opportunities, thereby reducing high unemployment levels and poverty
- ▶ therefore improving livelihoods;
- ▶ To develop the human resource potential in the region and promote skills development;
- ▶ To strengthen linkages between urban and rural areas in the municipality;
- ▶ To provide a framework in which a culture of entrepreneurship can be created to reduce dependency on government;
- ▶ To ensure that existing LED projects are strengthened and/or consolidated;
- ▶ To identify new economic potential and how this can be unlocked;
- ▶ To diversify the economic base and strengthen existing industry;
- ▶ To identify how resources can be harnessed to promote economic growth and development
- ▶ To encourage linkages between neighbouring municipalities.

The IHLM's Local Economic Development program focusses on the following areas:

a) Formal and Informal Trade Development

The Inguza Hill Local Municipality has an informal trading policy and by law which gives guide to the Local Economic Development on the support and regulation of the informal trading sector. The municipality further recognises the key role that informal trading plays in poverty alleviation, income generation and entrepreneurial development and, in particular, the positive impact that informal trading has on historically disadvantaged individuals and communities. The Municipality will continue playing its central role in supporting the employment and economic initiatives of micro-enterprises, and prioritized the informal economy in its local economic development strategies.

In the next five years the municipality has plans to develop and support the informal trading sector through the provision of adequate trading infrastructure, identify proper trading zones within both towns as well strengthen the regulation of the sector. Due to the rapid growth of the sector the municipality plans to develop a guide in which will give a more developmental approach towards that will create employment opportunities and off load some people off the streets. As the municipality works on the regulation of the informal trading sector it will also strengthen regulation of the formal business by ensuring that businesses have the necessary permits and licences to conduct their operations within the legal framework

b). SMME Development

The National Business Act defines the small business as a separate and distinct business entity including cooperatives and the non-governmental organisations managed by one or more owners. Presently the SMME sector is not sustainable and the Inguza Hill Local Municipality should develop a policy framework for SMME development to establish the bases for the design, implementation and assessment of mechanisms and processes that support development of a more comparative and sustainable SMME sector.

The framework will focus on:

- ▶ Programs for separate segments as per the act;
- ▶ Policy development and review;
- ▶ Nonfinancial entrepreneurial support initiatives focusing on entrepreneurial training;
- ▶ Research on specific sectors and the role of SMMEs in building partnerships business network development and support;
- ▶ Capacity building initiatives;
- ▶ Public private partnerships for sector development

Currently as per the LED strategy the municipality supports the local SMME's through facilitating information sharing platforms which create interactions between small medium enterprises with sector departments, public entities and private sector. These platforms are tailored to assist the SMME's with accessing information of programs in a form of funding, skills development that these stakeholders have from which the SMME's can tap into to either start or grow their businesses. These engagements are held on an annual basis.

c) Cooperative Development

The Ingquza Hill Local Municipality through its LED unit has prioritised cooperative development and support to ensure that there is economic activity in rural communities as well. Government identified the development of co-operatives as one of its flagship projects to develop the second economy that supports the majority of the population in order to create jobs, increase household incomes, reduce poverty and improve the overall standard of living. To achieve this the municipality identified a number areas which are of importance as part of cooperative development as support which local cooperatives are assisted with. These are:

- ▶ Assistance with pre-incorporation training to start up co-operatives;
- ▶ Access to sources of finance;
- ▶ Business planning;
- ▶ Enterprise development advice and guidance to new and existing cooperative
- ▶ Co-operative Advice
- ▶ Facilitation of market access;
- ▶ Mentoring; and linkages with other co-operatives and SMMEs.
- ▶ Project Management
- ▶ Co-operative Database
- ▶ Proposal Development for funding
- ▶ Feasibility Studies and Research Studies
- ▶ Support of cooperatives through production inputs as start-up packages to advance their cooperatives

However there is a need to diversify the cooperatives as currently most local cooperatives venture into similar businesses. The municipality needs to draft a guide that will assist in the diversification of commodities and promote the value chain principle with cooperative so that the money can circulate within the same communities and this will ensure that the produced commodities have a secure market locally which will cut on transportation costs and

contribute to increased profits for cooperatives. Creation of employment for the municipality remains a priority and the municipality plans to open employment opportunities that will contribute to the Public Works Expanded Program as well identify programs that with further open up employment opportunities that will contribute to the Community Works Program. In the support of cooperatives development the municipality will ensure that these two programs are catered for through identification of programs that respond to these government priorities.

d) Industrial Development

Rural industrialization means focus on promoting the rural based industries by involving local people, resources and expertise or exploring the new business opportunities relating to available resources in that particular rural area or cluster in a professional way. Primary beneficiary must be local farmer, artisan and labour in small or medium enterprise establishment in the rural areas and also support the local eco-system and economy. The basic purpose of rural industrialization is to create alternate model for overall development of rural society to avoid over dependency on farming by utilizing available opportunities to establish small and medium industries.

The municipality will concentrate on a three-way approach which will help in exploring the rural industrialization, and they are:

- i. Agriculture diversification by exploring the opportunities by farming a completely new range of grains fruits or vegetables;
- ii. Establish agro-food processing initiatives; and
- iii. Non-farm product business establishment by promoting suitable rural enterprises

e) Retail Support Program

Ingquza Hill Local Municipality has embarked on a programme to support retail development in the rural outskirts of the municipal Central Business District. This programme was conceived in response to the global pandemic. The response was meant to be both interventionists and strategic in nature as part of a holistic basket of solutions that government provides to rural communities.

The COVID 19 global pandemic has hit the world as one of the greatest pandemics post the 2008-9 economic melt-down. Most developing states were not only caught with a very low state of readiness to deal with the pandemic, but they were caught with social and economic infrastructure that was not ready to cushion the safety of the residents against an attack of

this magnitude. This is the case for South African municipalities especially those that are rural in nature like Ingquza Hill Local Municipality.

The appreciation of the current situation rests in historical background to the development or under-development of rural spaces in South Africa. The deliberated exclusion of the rural areas resulted in communities that only served as labour reserves, with no intention to develop them into viable liveable spaces that function with all the development amenities that support communities like (schools; retail; access to services etc).

Ingquza Hill Local Municipality decided to take a bold step, by entering into the space and pursue the support to village economic revival for the development of communities.

Understanding the current development trends assisted to firm up on the extent of the problem or opportunity however a number of inherent strategic development challenges were identified as highlighted below: -

- ▶ The money does not circulate within the villages where the beneficiaries are based;
- ▶ Black owned retail businesses are few in and around the area due to the challenges of competition;
- ▶ The market for village-based outlets is dominated by individuals of foreign origin;
- ▶ Local retail outlets are not able to provide for the variety of the retail needs of the community at the right scale and prices;
- ▶ Villagers are subjected to use social grant support funds to travel to town at steep traveling costs just to get their needs met.

The Municipality identified 32 Retail outlets (One per ward) for support provision with the objectives articulated below;

- ▶ To provide retail shops with start-up capital that will assist to rejuvenate the rural economy.
- ▶ To capacitate retail Shops to compete on an equal footing with the forma supermarkets.
- ▶ To reduce the number of residents travelling to the main service centres during the COVID 19 pandemic and beyond.
- ▶ To provide support that will enable retail shops to grow and enter the mainstream economy of IHLM and contribute to the GDP of the municipality.
- ▶ To increase the participation of South African citizens in the mainstream economy.

RURAL INDUSTRIES AT INGQUZA HILL (Competitive and Comperative advantages)

There are various types of rural industrial possibilities present in Inguza Hill Local Municipality rural areas such as:

a). Agro Based Industries

The IHLM is known to be one the municipalities that have a huge potential in agriculture mostly on crop and animal farming. This can be attributed to the natural resources that the municipality has as well as its location which is along the coast. This therefore puts the municipality at an advantage of attracting investments for the development of the agro-industries focusing on the processing of locally produced agricultural commodities. These are agro products such as wool, fruit, and oil from oil seeds and other related processing from raw agro products. Being one of the beneficiaries of the Agri-Park program the municipality plans to invest on local emerging farmers through skills development so that when the n -park program kicks off local farmers are ready to fully participate and benefit.

b) Forest Based Industries

According the IHLM LED strategy forestry is a sub-sector of the agriculture, hunting forestry and fishing sector. According to the Strategic Framework for the Forestry, Timber, Pulp and Paper (FTPP) by the Dti (2007) the forestry value chain can be classified into three main areas: (1) plantation forestry, (2) primary processing industry and (3) secondary processing industry. Primary processing includes sawmills, pulp and paper, treated and dried timber, chipboard manufacturing, floorboards and mouldings, while secondary processing industries consists of furniture and construction products like doors, windows etc. The industry value-chain can be classified into the following sub-sectors: forestry plantations, saw milling, timber board, mining timber, treated poles, charcoal and pulp and paper. Excluding exports, plantation forestry, as the main raw material supplier to processing industries is one of the main drivers of growth to these industries. For the IHLM there are possibilities to establish industries related to wood products, bamboo products, honey, preparing manure from plant leaves, herbal medicines production and others.

c) Mineral Based Industries

Minerals identified in the rural areas should be primarily processed in the nearby villages and therefore creating industries within the rural areas.

d) Art and Craft Industry

Industries like handloom, handcraft and other local product manufacturing have immense potential to become professionally managed as a small and medium industry. The municipality is a beneficiary of two cultural villages which can be used for the display and marketing of the locally produced art and craft. Furthermore local crafters and artists attend annual tradeshows which expose their work both local and international consumers and advertisement. However the municipality needs to develop plans to formalise this sector and also consider a private partner in order to make the sector more viable.

e) Renewable Energy Industry

Rural areas have vast land that can be used to cultivate plants that have a potential to be used for renewable energy. The municipality needs to conduct a feasibility study as guide on which commodities have a potential of being grown locally as well as the establishment of local renewable energy centres.

f) Agriculture Development

As the beneficiary of the agri-park program the municipality has invested in the support of local farmers with production inputs for a total of 160 hectares annually as well as skills development for local farmers. This will ensure that when the agri-park program begins, local farmers are ready to participate fully. Furthermore the municipality through various communities has attracted the private sector to invest in maize production. There is room for growth in this sector through the diversification of agricultural commodities as well as investment in animal production as the local farmers are currently doing it at a small scale.

Tourism Development

Ingquza Hill's tourism potential is drawn primarily from its location along the Wild Coast as well as the Pondoland Center of Endemism. Among its most prized jewels are:

- a) Beautiful and un-spoilt coastline (approximately 50 Km), beaches, estuaries and water falls,
- b) Beautiful scenery and topography with endless opportunities for community based adventure tourism
- c) Wildlife and Nature Reserve
- d) Magwa Tea Estate with major opportunities for agro-tourism development
- e) Rich cultural and political heritage (Amampondo as the main cultural group)

f) History and archaeology

There are six good reasons why Inguza Hill Local Municipality considers tourism as important:

- a) Tourism represents a significant opportunity for Inguza Hill Local Municipality
- b) Tourism can provide immediate employment
- c) Tourism is the world's largest generator of jobs
- d) Tourism employs a multiplicity of skills
- e) The tourism industry creates entrepreneurial opportunities
- f) Tourism brings development to rural areas

There are a number of factors that limit the effectiveness of the tourism industry to play a more meaningful role in the Inguza Hill Local Municipality

Some of the key constraints are identified below:

- ▶ Tourism has been inadequately resourced and funded;
- ▶ Inadequate tourism education, training and awareness;
- ▶ Lack of infrastructure, particularly in rural areas;
- ▶ Lack of inclusive, effective national, provincial and local structures for the development, management and promotion of the tourism sector;
- ▶ Lack of marketing strategy and material. The municipality needs to put in place partnerships to ensure that these challenges are addressed, e.g. a PPP development of a leisure property that will serve as a tourism product.

KPA 2 : INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5. Location of the Offices

Ingquza Hill is made up of 32 wards with 76 Councilors which include the 12 Traditional leaders and is composed of 2 offices, the main office is Flagstaff and the Council seat is Lusikisiki as per Council resolution of the 26 March 2006. The coordination and management of these satellite Offices is done through Heads of Departments per Satellite wherein the overall accountability still rests with the Accounting Officer.

The set up of both offices is as follows:

Flagstaff	Lusikisiki
<ul style="list-style-type: none">▶ Office of the Mayor▶ Municipal Managers office▶ Technical Services▶ Budget and Treasury▶ Planning and Development▶ ICT and Records management	<ul style="list-style-type: none">▶ Office of the Speaker▶ Whips Office▶ Community Services▶ Corporate Services

5.1. Council structure

The municipality is 32 Ward Councillors each responsible of the 32 wards with 32 members that are proportional representatives and 12 councillors representing the traditional leadership. In total, there are 76 councillors including the traditional leaders. Ingquza Hill has the acting Mayor in the name of Cllr N.B. Mvulane after the sad passing of Hon Cllr Goya. The Speaker is Honorable Councillor N.Y. Capa with Councilor I.M Nkungu as the Chief Whip. There are 9 executive committee members reflected below:

Cllr N.B Mvulane as Acting Mayor , Cllr N.A Gagai, Cllr M. Mkhumla, Cllr. V Somani, Cllr S.B Vatsha, Cllr. T Jotile, Cllr M. Ziphathe and Cllr B. Mabedumana.

The Council adopted functional standing committees that sit at a minimum of 1 meeting per quarter for 5 departments. Each quarter there is a standing committee meeting per cluster, there is also an EXCO and Council meeting for accountability, oversight and decision making. Council meetings meets at least 1 meeting per quarter to consider quarterly report with section 71 report, half-yearly report, annual report and oversight reports submitted by the management for oversight purposes. Emergency Council meetings are called when necessary to discuss emergency and urgent matters of the Coouncil. During the national pandemic, the Council took a decision that the Standing Orders and Rules of the Council be revised to accommodate the virtual platform due to the Coronavirus Pandemic wherein there is a Council resolution to that effect and has been operating through these platforms during the national lockdown and the levels as announced by the President of the Republic.

Administrative Structure

The municipality has both administrative and political structures, the administration is led by the Municipal Manager heading 5 divisions. Ingquza Hill has been operating with the Acting Municipal Manager since 2018 and the Council has approved the advert for the Municipal Manager and the recruitment processes are underway. Currently the municipality is operating with 5 Directors, Director Planning and Development is vacant and the recruitment processes are also underway.

The current composition of the management of Ingquza Hill Management is as follows:

Directorate	Position	Period
Political leadership: His Worship the Acting Mayor – Hon Cllr N.B Mvulane		
Hon Speaker: Cllr N. Y Capa and Hon Cllr V Somani (Good Governance)		
MM's Office	Municipal Manager	Vacant
	Chief Audit Executive	5 years
	Manager: Mayors Office	5 years

	Manager: IDP& PMS	5 years
	Manager: Council Support	5 years
	Executive Liaison Officer	5 years
	Executive PA to the Mayor	5 years
Political head: Honorable Cllr. N Gagai		
Corporate Services	Director: Corporate Services	5 years
	Manager: Human Resources	Vacant
	Manager: Administration & ICT	5 years
Political head: Honorable Cllr.M Mkumla		
Budget & Treasury	Chief Finance Officer	2(8) years
	Manager: Financial Planning & Reporting	Vacant
	Manager: Supply Chain Management	5 years
	Manager: Asset Management	5 years
Political Head: Honorable Cllr. N. B Mvulane		
Community Services	Director: Community Services	5 years
	Manager: Public Safety	5 years
	Manager: Waste Management	5 years
Political Head: Hon Cllr Mhlongo		
Engineering & Infrastructure	Director: Technical Services	5 years
	Manager: PMU	5 years

	Manager: Technical (O&M)	Vacant
Political head: Hon Cllr S.B Vatsha and Hon Cllr T. Jotile		
Planning & Development	Director: Planning & Development	Vacant
	Manager: Local Economic Development	5 years
	Manager : Planning and Development	5 years

5.2. Municipal Functions

The table below illustrates the powers that Ingquza Hill Local Municipality is authorised to perform the terms of Part B of schedule 4 and 5 of the Constitution.

Part B of Scheduled 4	Part B of schedule 5
<ul style="list-style-type: none"> 1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Local tourism 6. Municipal Planning 7. Municipal Health services 8. Municipal public transport 9. Storm water management 10. Trading regulation 11. Pontoons, faires, settees,piers and harbours excluding the regulations of international and national shipping 	<ul style="list-style-type: none"> 12. Beaches and amusement facilities 13. Billboards and display advertisement in public places 14. Cemeteries, funeral parlours and cemetoria 15. Cleansing 16. Control of public nuisance 17. Control of undertaking that sell liquor to the public 18. Facilities for the accommodation care and burial of animal 19. Fencing and fences 20. Licensing and controlling of undertaking that sell food to the public 21. Local amenities 22. Local sports facilities

	<ul style="list-style-type: none"> 23. Markets 24. Municipal abattoirs 25. Municipal parks and recreation 26. Municipal roads 27. Noise pollution 28. Pounds 29. Public places 30. Refuse removals, refuse dumps and solid waste disposals 31. Street trading 32. Street Lighting 33. Traffic and parking
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Of 39 functions listed in Parts B of schedule 4 and 5 of the Constitution, Ingquza Hill Local has been allocated 34 functions which it is required to deliver on, the following 24 functions are being performed Ingquza Hill.

Part B of schedule 4	Part of B schedule 5
<ul style="list-style-type: none"> 1. Solid waste 2. Municipal Planning 3. Storm water management 4. Municipal public transport 5. Trading regulations 6. Local Tourism 7. Building regulation 8. Electricity reticulation(agency) 9. Child care facilities 	<ul style="list-style-type: none"> 10. Cemeteries, funeral parlour and crematoria-including DM function 11. Cleansing 12. Local sport facilities 13. Municipal parks and recreation 14. Municipal roads 15. Public places 16. Refuse removal,refuse dumps and solid waste disposal 17. Traffic and parking

	18. Municipal public works 19. Beaches and amusement 20. Billboards and display advertisement in public places 21. Street trading 22. Control of undertaking that sell liquor to the public 23. Street lighting
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The table below reflects function that Ingquza Hill is authorised but is not being performed:

Part B of Schedule 4	Part B of Schedule 5
1. Air pollution 2. Child care facilities 3. Electricity and gas reticulation (not authorised function but its performed) 4. Firefighting services 5. Municipal airport 6. Municipal public transport 7. Pontoons and ferries 8. Electrification reticulation	9. Control of public nuisance 10. Fencing and fences 11. Municipal abattoirs 12. Nose pollution

5.3. Organizational development

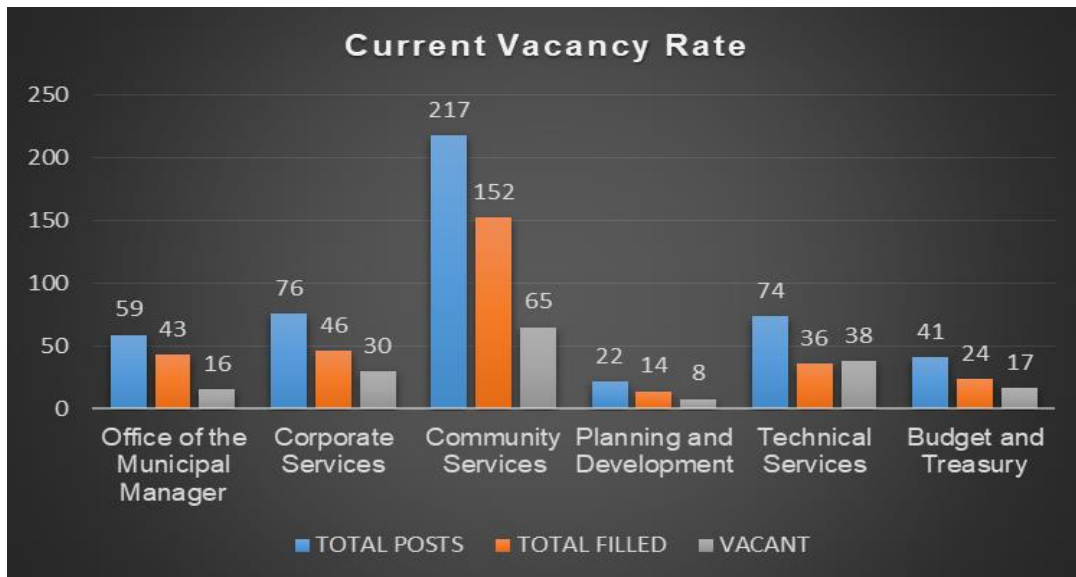
The process of reviewing the organisational structure has began and is done concurrently with the review of the IDP to ensure that it responds to the strategic objectives of the Council. The consultation processes are still to follow and the adoption of the organisational structure will be done together with the adoption of the IDP 2021/22. The correct reflection of the state of the organisational structure will be reflected after the adoption of the document.

Current Staff Establishment

The filling of all budgeted posts for the year 2021/22 is outlined in the budget.

Current Vacancy Rate

The Recruitment Plan will be outlined upon adoption of the organisational structure having considered departmental priorities aligned with strategic goals of institution aligned with Departmental Strategic goals and budget per financial year.



5.3.1. Workplace Skills Plan

The Municipality does have a WSP in compliance with legislation adopted and this was submitted to the LGSETA by the 30 April 2021. The Human Resource Development Section is fully staffed with qualified and skilled personnel in order to implement the WSP. Study Assistance will also be used to encourage the municipal staff to further their studies with relevant qualifications especial in areas of scarce skills. The Workplace Skills Plan will focus on the following:-

6. Regular Trainings / Workshops for all professional body registered employees are conducted to ensure that they always updated of the developments of respective Council requirements;
7. Training of Municipal Competency Levels to Directors, Managers and Finance Officials is ongoing;
8. Solid waste personnel will be trained in order to be able to operate new equipment acquired to improve cleanliness in both Flagstaff and Lusikisiki;

9. Training of people participating in cooperatives; LED projects *is ongoing*
10. Giving work experience to unemployed graduates through in-service/ *Learnership* / and internship programmes; and
11. Provision of Bursary/Financial study assistance to employees and youth community members;

5.3.2. Employment Equity Plan

The employment Equity Plan was adopted by the Municipality is currently under review. The Plan has been presented to the Portfolio committee and the Local Labour Forum. The Employment Equity Report has always been submitted to the Department of Labour in compliance with section 21 of the Employment Equity Act, Act 55 of 1998. The municipality has been able to implement most of the affirmative action measures as reflected in the Employment Equity Plan. Training has helped the municipality to improve representation of women at middle management level. However, there is still a challenge in attracting the applicants from the disabled group.

Report on IHLM occupational statistics report

Occupational Category	Total number of Females	Total number of Males	Total number	Race	Disability Status
Top Management	0	0	0	N/A	0
Senior Management	2	3	5	A	0
Middle Management	3	9	12	A	0
Skilled	27	27	54	A	2
Clerical	58	72	130	A	0
Elementary Workers	57	57	114	A	0
Total Number Employees	147	168	315	A	0

5.3.3. Intergrated Wellness Programme & Occupation Health and Safety

Intergrated wellness consist of four pillars that is TB & HIV /AIDS Management, health & Productivity Management, Safety, Health, Enviroment & Quality Management and Wellness

Management. Currently the institution is working with two pillars that is Occupational health and Safety under (SHEQ Pillar) and Employee Assistance Programme under (EWM Pillar) the other two pillars are not filled yet but are partially done by the EAP office. The status Quo for EAP & OHS currently as follows:

- ▶ EAP has conducted 4 quarterly wellness committee meetings, 4 quarterly workshops and 100 percent referral and external Psychologist according to municipal Strategies for 5 years. The office has also conducted Workshops / awareness campaigns in line with SDBIP and also complying with Covid Regulations. Three employees have been referred to the contracted Psychologist. Integrated Wellness policy is in place and Bearivement and HIV /AIDS policy are still in the process of adoption.

- ▶ The OHS unit four quarterly meetings have been conducted, four Safety Audits have been done.

5.4. Human Resource Management Plan

The municipality has developed a plan in order to identify the gaps in it Human Resource in terms of the current number of employees, their skills, competencies, knowledge of the Municipal intentions and the future requirements. The policies that will enable the Department of Corporate Services to effectively facilitate the achievement of the HRP goals include the Recruitment and Selection, Skills Development Policy, Bursary Policy, Integrated Health and Wellness and Organisational Design and Development. The HR Plan also addresses issues that are related to the implementation of the Skills Development Act, Labour Relations, Occupational Health and Safety programmes.

The HRP has been aligned with the municipal IDP and the Service Delivery Budget Implementation Plan (SDBIP) that will ensure that challenges and risks identified are addressed and that the various departmental managers are also playing an active role whilst the Department of Corporate Services provides professional support and development of personnel in the municipality.

Ingquza Hill HR plan reflects the alignment of human capital with strategic organizational goals as outlined in the 5 Year Integrated Development Plan. The following approach has been adopted:

- ▶ Overview of the municipality and its strategic direction as outlined in the IDP,

- ▶ Scanning of both internal and external environment in as far as it affect Human Resource Planning and Provision,
- ▶ Profiling of the current workforce, identification of gaps in the HR functions,
- ▶ Development of an action plan to close the identified gaps.

The main objectives of the HRP is:

- ▶ To ensure appropriate utilization of available personnel,
- ▶ To attract and retain scarce skills,
- ▶ To standardize HR processes and procedures to be followed when employees enter/ exit the municipality,
- ▶ To ensure that all employees and unemployed have the required competency levels,
- ▶ To create an Environment that promotes employee Health and Wellness.

5.4.2. Human Plan policies and procedures to support the implementation of the HR Plan.

Admin & ICT	Human Resources Management	
▶ Records and Archives Policy	▶ Occupational Health and Safety	▶ HIV& AIDS (Review)
▶ ICT Policy	▶ Training and development	▶ Payroll Shared Service Plan (New)
▶ Cleaning and Hygiene Policy	▶ Leave Policy	▶ Integrated Wellness Strategy Policy(Review)
▶ Customer Care Policy Cellphone Use Policy	▶ Recruitment , Selection & Promotion	▶ Retention (Review)
▶ Dress Code Policy	▶ Standard code of conduct	▶ Recruitment a, Selection Appointment of Senior Managers
	▶ Grievance Procedure	▶ Resettlement(Review)
	▶ Employee Assistance Programme	▶ Employment Equity (Review)
	▶ Organisational Development Policy	▶ Overtime, Shift allowance and Standby allowance
	▶ Placement Policy	▶ Recruitment and Selection Policy
	▶ Acting &Added Responsibility Policy	▶ TASK Job Evaluation policy
	▶ PMS Policy – Cascading of	▶ HR Plan: review

	PMS (new)	
	▶ Bereavement (Review)	▶ Training and Development Policy
	▶ Municipal Bereavement Policy	

5.5. Information and Communications Technology

Ingquza Hill has an ICT section situated under the Corporate Services under Manager Admin and ICT Services, which assist in information technology which includes internet, softwares, computers networking and all other technological matters. To ensure broader assistance in the municipality the following documents were developed and adopted:

5.5.2. IT Strategy and Framework

The municipality has to ensure that it has viable IT strategies conforms to COBIT framework to meet both goals and challenges faced by the municipality to conduct its business effectively, efficient and quickly. These strategies may be classified as short-term, medium-term and long term to ensure continuity of the municipality. This simple means the municipality has to list possible projects that will support the day-to-day activities of the municipality for the betterment of the municipal service delivery. It is essential that the IT strategies are directly linked to the Integrated Development Plan of the municipality and are reviewed after two years or annually if needed.

5.5.3. ICT Disaster Recovery and Business Continuity Plan

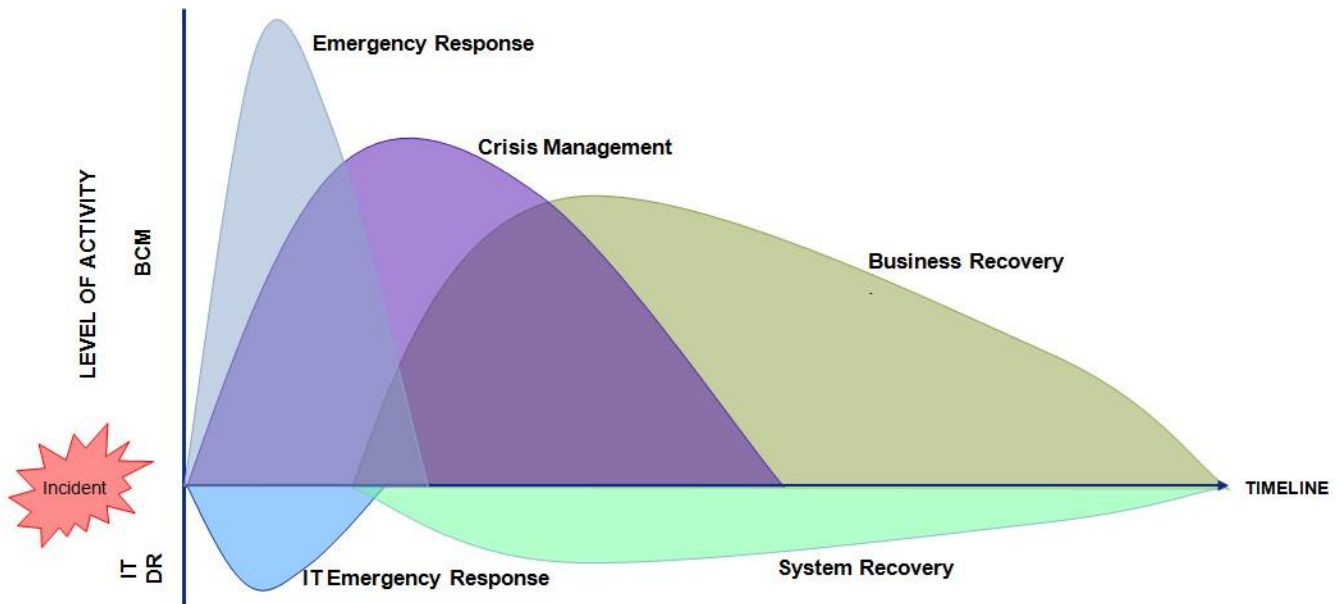
Background and Scope

The intention of an ICT policy is to provide guidelines for the use of the electronic media and where abuse occurs, sets out the punitive measures that can be taken against an employee. The ICT policy also specifies the security measures and safeguards that should be applied by the IT department and the employees alike.

Define guidelines, standards and procedures for Ingquza Hill Local Municipality divisions providing information or services on the Internet. An IT Disaster Recovery Plan is an important component of business continuity planning. Where organizations rely on IT systems for their operations it is critical that IT disaster and consequent recovery thereof is

appropriately planned for, and considered within the context of the organization’s wider business objectives.

Figure 1. The role of IT DRP in DRP



The activities outlined in the above diagram include:

5.5.3.1. Emergency Response

Activities IHLM as an institution engages in when a situation that poses an immediate risk to the health, life and property of IHLM and/or its employees. The activities include urgent intervention to prevent a worsening of the situation and the management of incident response procedures (i.e. evacuations, liaising with emergency services, damage assessments etc). **Note:** This portion of the response is entailed in the intuitional Business Continuity Plan

5.5.3.2. Crisis Management

Process by which IHLM deals with a major event that threatens to harm the municipality, its stakeholders, or the general public. These activities normally include stakeholder management (i.e. government, media, public etc.), collation of information and high-level instructions for business recovery activities.

5.5.4. Business Recovery

The activities that IHLM engages in to restore operations. Recovery of IT applications is addressed by the IT DRP to support the restoration of business activities. The recovery of other operational requirements like workspace, manual documentation and office equipment is covered in a Business Continuity Plan.

5.5.5. IT Emergency Response and System Recovery

Activities IHLM will follow to respond to emergency situations affecting IT systems and restoring IT systems to normal. This is covered in this IT DRP document.

5.6. Custodianship and Oversight of the ICT DRP

The IHLM ICT DRP is to be managed by a committee of key personnel chaired by the ICT Manager. It should be noted that each person in the committee is described herein by duty relevant to IT DRP and not by their daily job title. More than one function may be performed by one person.

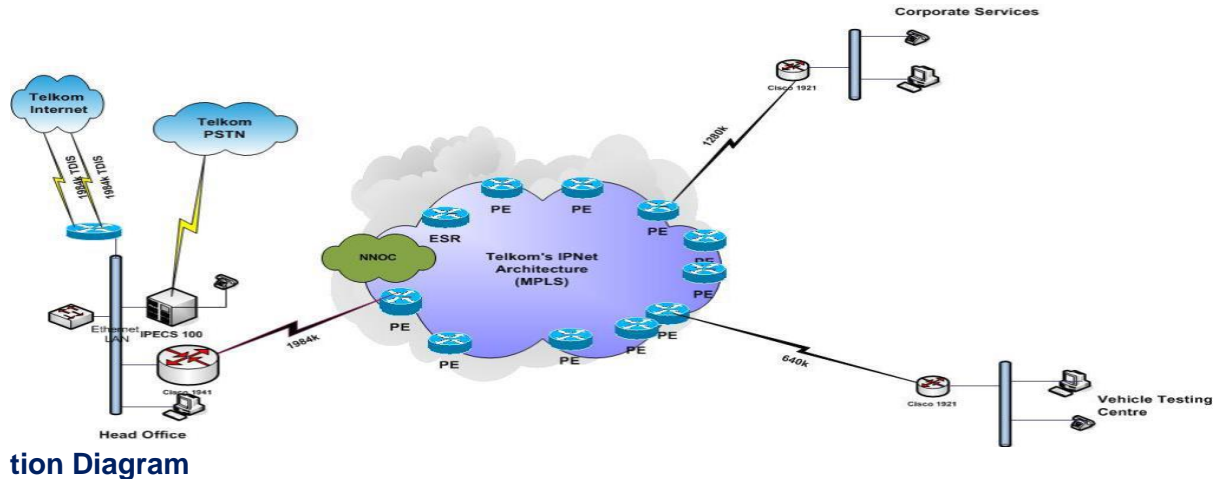
The Committee will have the following functional responsibilities on an ongoing basis:

- ▶ Determine current position on systems and its growth;
- ▶ Provide documents and backup methodologies for off-site storage on an on-going basis;
- ▶ Maintain critical systems overview and status;
- ▶ Ensure that any new systems or changes in the IT network environment are included in the IT DRP;
- ▶ Take full responsibility for their areas of functionality in the event of a disaster; and
- ▶ Ensure that recovery procedures are developed and tested in their areas

Ingquza Hill Local Municipality ICT ENVIROMENT and GOVERNANCE

Network Diagram

ICTReplica



The current IT server replication environment is set up in the following manner

FLAGSTAFF SITE	LUSIKISIKI SITE	PRETORIA SITE
<p>IHLM has 4 primary servers that are running or hosted in Flagstaff offices. Munsoft, Payday, File servers and Email Server are situated Flagstaff and are stand-alone. Please note that the file server is used to store/backup users folder every day between backup will automatically be done through server drive. At 7 p.m. the data is copied from all primary servers to the Centurion Data Center every day.</p>	<p>IHLM has 2 primary servers that are running or hosted in Flagstaff offices. File servers and Email Server are situated Flagstaff and are stand-alone. Please note that the file server is used to store/backup users folder every day between 10 A.M. to 12 P.M., if the laptop is not plugin on the network, the forced backup will automatically be done through server drive. At 7 p.m. the data is copied from all primary servers to the Centurion Data Center every day.</p>	<p>The Pretoria site copies all files that are in the secondary server/Mount Ayliff site every day after the secondary server/Mount Ayliff server has finished copying all files from the primary servers. A file can be retrieved back to the secondary server if something happened in the secondary server.</p>

Server details

Currently the IHLM has the following server infrastructure in its server farm

Server Name	Application Hosted	Location	Operating System
Email Server	FreeBSD	Flagstaff & Replication Server Lisikisiki	Linux
Storage Server	Domain Controller/ Storage Server	Flagstaff & Replication Server Lisikisiki	Windows Server 2012
Munsoft Server	Munsoft	Flagstaff	Linux Server/ Red Hat
Payday Server	Payday	Flagstaff	Linux Server/ Red Hat

ICT Challenges

Challenge	Risk Identified	Action Description	Due Date
The IT Governace Framework and IT Strategic plan were not approved in the year under review	1. Loss Of Institutional ICT Information 2. Non functioning ICT Governance Committee	The IT Governace Framework and IT Strategic plan to be signed by the HON Mayor	30 June 2021
IT steering committee not functional during the 3rd and fourth quarter.	Non functioning ICT Governace Committee	1. Review Terms of Reference of the ICT Steering Committee 2. Replace Members that have resigned 3. Revive ICT Governance Committee and have a member of the Audit Committee chair it. 4. Replace Chairperson of the ICT Workstreams Committee and replace	30 June 2021

		the Secretary and appoint a Deputy Chairperson	
The list of all workstations with anti-virus installed and list of all workstations with patches applied could not be provided for audit purposes to provide assurance on the protection of the IS or data of the municipality	Inadequate implementation of ICT systems.	1. Update and review Service Level Agreements for all ICT Contracts. 2. Procurement of additional ICT equipment and software	30 June 2021
User account management controls were inadequately implemented as the systems in place were not adequately implemented.	Poor ICT Infrastructure standards/ Inadequate business continuity Process	1. Review ICT policy to include Consequence Management 2. Training on ICT systems 3. Improve firewall 4. Develop an ICT Master Systems Plan	30 June 2021
Management had not adequately designed program change management controls in the IT environment.	Inability to conclude on the design, implementation and operating effectiveness of controls within the municipality	1. Develop an ICT Master System Plan 2. Review ICT Governance Strategy	30 June 2021

5.7. Performance Management System

The performance management has not been cascaded to other levels of employees. The Municipal Manager signs the performance agreements with the senior management. The 2021/22 performance agreements were signed and emailed to relevant offices.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6. Introduction

The Council adopted the good governance committee to ensure oversight is exercised over governance issues and adherence to compliance with legislation. The key principle of good governance is the establishment of ethical leadership within the institution by ensuring the clearly defined roles and responsibilities of the leadership both political and administrative. This therefore ensure that good governance principles are and the Batho Pele principles are adhered to.

6.3. Council and its committees

Ingquza Hill Council is made up of 76 members (32 Ward Councillors, 31 PR Councillors and 12 Traditional Leaders). The Council sits at least once a quarter, as per the adopted Council calendar, to consider compliance matters as guided by the various legislations. Council established Section 79 committees namely:

- ▶ Municipal Public Accounts Committee (MPAC)
- ▶ Public Participation and Petitions Committee
- ▶ Women's Caucus
- ▶ Ethics and Members' Interest Committee
- ▶ Risk management committee
- ▶ Disciplinary Board

6.4. Audit & Risk Management Committee

Council established the Audit and Risk Management Committee in terms of Section 166 of the Municipal Finance Management Act, No. 56 of 2003. The section also regulates the functions of the committee with respect to composition and frequency of meetings. It seeks to provide minimum requirements with which to comply.

The Audit Committee is made up of 5 members. The list of the audit meetings has been carried out and the municipality has responded to the audit planning phase. There is a minimum of one meeting per quarter and it may be improved. The audit committee reports directly to the Council. The role of the audit committee is to assist municipality on achieving its strategic goals and objectives by helping to maintain effective internal controls, risk

management, accurate financial reporting and corporate governance. It provides mechanisms for the rendering of impartial advice and recommendations to the Municipal Manager and Council on financial and non-financial matters to improve accountability and clean governance. The committee is independent from management and Council.

The committee reviews significant accounting reporting issues and monitors the financial reporting process implemented by management reports. The committee also acts as a performance committee which is also responsible for performance reviews, this includes the report of performance reports where the findings are tabled to management and the report is tabled to Council. Review Annual Financial Statements before release to Auditor General's Office. Reviews the quality and effectiveness of Internal Audit Unit. Ensures that significant findings and recommendations made by the Internal and External Auditors are appropriately acted on. Review and approves Internal Audit Charter.

6.5. Municipal Public Accounts Committee (MPAC)

The committee is accountable to the Council and its Chairperson is elected by the Council. The purpose of the committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. The committee is a link in the accountability chain in the municipality. The committee will assist Council to hold Executive Committee to account as well as to ensure the effective and efficient use of public funds. The committee conducts its affairs in a non-party political manner so as to maximize the effectiveness of its work. The committee can invite media and public in their meetings to enhance transparency and accountability. The committee can invite Auditor General to their meetings to assist them on their oversight

The committee sits at least once a quarter as per adopted Co calendar to present its report to the Council.

6.6. Public Participation & Petitions Committee

This committee is accountable to the Council. The Chairperson is elected by the Council. The committee is established to comply with the constitutional imperative to ensure elements of Local Government as prescribed in the Constitution of the Republic of South Africa are achieved. It has to give impact and expression to Chapters 4, 5 & 6 of the Municipal Systems Act No. 32 as amended. It provides a platform for the public to participate in and

express their views on service delivery and issues affecting them. It educates the public on legislative processes through which petitions can be submitted

This committee ensures maximum involvement of public in all municipal affairs. Facilitates and manages the petitions processes and ensures that it complies with the manner stipulated on the adopted Public Participation policy. Receives and registers petitions and process them and report to the Council on any matter relating to the petitions. May meet the aggrieved complainants on any matter that was raised to determine if it was addressed properly within the prescribed laws, regulations and procedures.

The committee sits at least once per quarter to report to the Council as adopted calendar

6.7. Women's Caucus

The committee is constituted by all women in the Council including representative from Traditional Leadership. The Chairperson is a female and directly elected by the Council. The main purpose of the committee is to advocate issues of women in the area of Ingquza Hill. The committee also ensures to bring women to a level where they would be able to fairly compete with men in all levels. Women's caucus makes recommendations on appropriate remedies and identify specific challenges to improve the status of women so as to contribute to the achievement of gender equality in municipal structures. Ensures the gender mainstreaming of all the policies of the municipality. The committee sits at least once per quarter and reports to the Council as per the adopted calendar.

6.8. Ethics & Members' Interest Committee

The committee is directly accountable to the Council and the Chairperson is elected by the Council. The committee is responsible for the welfare of councilors, by ensuring that they are provided with necessary support to fulfill their mandate. It also seeks to encourage councilors to abide by a Code of Conduct.

The committee works with the Speaker to ensure compliance with the Code of Conduct for councilors. Ensures development of policies to regulate implementation of the Code of Conduct for Councilors. Ensures that Councilors submit declarations of interest as required in terms of the legislation and Standing Rules of Order at the beginning of each financial year. Investigates any alleged breach of the Code of Conduct for Councilors and reports to the Council on findings. Recommends appropriate sanction for Councilors found guilty of a breach of Code of Conduct. Educates and sensitize the public about ethical issues in the

Local Government sphere. The committee sits at least once per quarter and reports to the Council

6.9. Executive Committee

Executive committee is the principal committee of the Council exercising oversight responsibility over administration to ensure that all decisions taken by the Council are implemented on time. The committee is entrusted by the Council to ensure that all resolutions are implemented on time, set targets are met. It also ensure that the administration fulfils its duties. It is directly accountable to the Council. The committee is chaired by the Mayor. The committee elects within its members 6 members to head Section 80 committees. Section 80 committees assist the Executive Committee in terms of playing oversight over respective departments and make necessary recommendations.

- ▶ The committee receives reports from other committees of the Council ,review the reports and present it to the Council with its recommendations
- ▶ Identifies the needs of the community, review and evaluate those needs in the order of their priority as informed by available budget
- ▶ Recommends or determines best methods, including partnership and other approaches to deliver council strategies, programmes and services to the maximum benefit of the community.

The committee sits at least bi-monthly to consider management reports and all other related compliance reports.

7. Legal Services

The municipality has a legal services unit and Manager Legal Services was appointed. The unit is still not yet fully fledged as the municipality prioritised the appointment of the Manager of the section to ensure the proper management of litigations and contract management. The legal services officer has been budgeted for and proper procedures will be followed in filling the vacancy. The municipality has a litigation register and has budgeted for litigations. Currently the number of pending cases is 31. The 24 cases instituted against the municipality, 5 cases instituted by the municipality and 3 Labour Court Cases.

Our cases are in 6 different Courts

- ▶ Mthatha High Court : 14 cases
- ▶ Lusikisiki Magistrate Court : 7 cases
- ▶ Labour Court : 3 cases
- ▶ Flagstaff Magistrate Court : 4 Cases
- ▶ Grahamstown High Court : 2 case
- ▶ Supreme Court of Appeal : 1 Case

Municipal Bylaws

The following is the list of Ingquza Hill bylaws, draft waste management bylaw that is still undergoing the consultation process. The municipality doesn't not have a by law related to Disaster management, the district has to promulgate the bylaw and consult all relevant stakeholders including the local municipalities.

BY LAW	DATE	GAZZETTE NO.
By Law relating to Street Trading	27 August 2013	No. 3019
By Law relating to Use of containers	27 August 2013	No. 3019
By law relating to Nuisance	27 August 2013	No. 3019
By Law relating to Food handing	27 August 2013	No. 3019
By Law relating to Refuse Removal	27 August 2013	No. 3019
By Law relating to Cemetry Management	27 August 2013	No. 3019
Enterprise Grant Funding Policy	27 August 2013	
Business Licencing Policy	27 August 2013	
Tourism Sector Plan	27 August 2013	
SMME Sector Plan	27 August 2013	
Agricultural Development Sector Plan	27 August 2013	

Forestry Sector Plan	27 August 2013	
Housing Sector Plan (Gazette)	27 August 2013	
LED Strategy	27 August 2013	
Spatial Development Framework	25 May 2018	
Prevention of illegal invasion Policy	25 May 2018	
Encroachment policy	25 May 2018	
LED Funding Policy	25 May 2018	
Land use scheme	30 October 2019	
SPLUM Bylaw	24 March 2016	
Building Bylaw	25 May 2018	

8. Intergovernmental Relations

The municipality does have a functional IGR system in that, sector departments and state owned enterprises are the role players in the development of the IDP. IDP representative forum is comprised of the same stakeholders so they participate fully for IGR and IDP respectively. The Council adopted the IGR policy which is in line with the policy of the OR Tambo District Municipality and the Province. Currently meetings are held virtually due to National Pandemic and the sititng of Local JOC meetings to present reports on COVID 19 status in Ingquza Hill Area of jurisdiction is happening smoothly with no challenges. There is an improvement on submission of information and reports by the sector departments.

8.3. Complaints Management System

In reponse to the call of the presidential hotline, the municipality established a complaints management system to ensure that there is a reliable system to follow up on logged complaints by the community. The complaints are logged through the system that is managed provincially and through the suggestion boxes. These are thfore recorded and

channelled to the relevant departments including the OR Tambo District Municipality. Some of the complaints are related to the services that are not in the competency of the municipality hence the strengthening of the IGR fora is enforced to response and attendance of such complaints.

8.4. Public Participation and Communications

The municipality has a fully functional Public Participation and Petitions unit with a section 79 committee which was established by the Council with terms of reference. There is a Public Participation policy which was reviewed and amended in 2016 to accommodate the integrated service delivery model in the form of War Rooms or Operation Masiphathisane.

In 2016, the Province of the Eastern Cape through Premier's office advocated for the establishment of the War Rooms known as Operation Masiphathisane which is a tool to accelerate service delivery in our areas. In response, the municipality established war room structures in all the 32 wards which were proceeded by the workshop to orientate the communities on the role of War Rooms.

Ward Committees have been established in all the 32 wards according to the Municipal Structures Act no. 117 of 1998 section 73 and are fully functional as they submit reports monthly to the Office of the Speaker. The ward committees were inducted on their roles and responsibility and provided working tools to enhance their role within their wards. They receive their monthly stipend as mandated by the Municipal Structures Act.

All wards have ward based plans which are used in the development of the IDP.

Public Participation channels

The public participation enhances community involvement through various ways which include the following:

Ward Committee Meetings which are attended by Community Liaison Officers, Ward community meetings, Community surveys , Awareness campaigns, Municipal Newsletter, Municipal Facebook page, Community Radio slots for Councillors, Stakeholder engagement, Advertisements and publication of municipal and government events, Advertisement of Compliance documents like Council to adopt Budget, IDP, rates and IDP, Mobilisation of communities for all Municipal and Government programs, Mayoral campaigns which include EXCO outreach and IDP Roadshows which are done in wards every year

Social Cohesion or nation building activities

The municipality is involved in the following programs for social cohesion:

Ingquza Hill Mpondo revolt, Mandela day, O.R. Tambo month, World Aids Day, 16 days of Activism and Mayoral week – career expo and sporting activities

9. Special Groups

The Municipality has a fully functional Special Programmes Unit which caters for all the vulnerable groups or sectors (children, youth, women, and the disabled). The municipality focuses on establishment of structures and also gives support in order to change their living conditions. The municipality also focus on the integration of vulnerable groups to the greater society by providing awareness campaigns and education. The municipality observes the days which are attributed to the vulnerable groups like disability month, 16 Days of activism, World Aids day, and Down syndrome days. The municipality also works with the Departments of Education, Health, Social Development and the South African Social Security Agency (SASSA)

9.3. Children and women

There is a women's caucus which is used to champion all the women issues inside and outside the Council. Women are always supported in establishment of cooperatives and businesses as a way to fight poverty. There are awareness campaigns against violence on women and children. Every year the municipality donates school uniform to 100 needy, vulnerable children in 5 or more schools throughout the municipality. Also, pre-schools are supported with learning and playing material which is always preceded by an assessment..

9.4. Youth Development

The municipality has an annual mayoral week which focuses on the exposure of school pupils to career options and the promotion of sports. The career exhibition has grown to include 28 high schools within Ingquza Hill and PSJ municipality.

The municipality launched a youth council which is fully utilized and supported by the municipality. Through the youth council, the youth in school is supported with NSFAS forms, application forms for registration to tertiary institutions, and sanitary towels. Out of school youth is trained on business issues and establishment of cooperatives.

9.5. Disability

The municipality assists the sector with workshops, trainings and sport for disabled people every year. There are disability centres and cooperatives which are supported by the municipality.

9.6. Veterans/ Elderly

The municipality supports the elderly people in their sporting activities and has a burial fund for the veterans. They are invited to the social cohesion activities of the institution like Mpondo Revolt and State of the Municipality Address by the Mayor.

The municipality is considerate of the following pieces of legislations

- ▶ Children's Charter
- ▶ HIV and Aids Policy
- ▶ Constitution of the Republic of South Africa: Chapter 2 , Bill of rights

10. Municipal Audit

The Accounting officer is responsible for the preparation of the Annual Financial Statements and submission of the Annual report together with the AFS to the Auditor General each financial year. The municipality has considered the previous assessment such as the audit information, public participation, summary of the sector plans, human resources information and performance management system. The municipality has been rated high in the previous years. During the **2018/19** and **2019/20** financial years Ingquza Hill regressed and received a Disclaimer, prior to that in **2017/18** an unqualified opinion was received which was preceded by a clean **audit 2016/2017**.

10.1. Action plan 2019/20

Action plan	Uncorrected misstatements	Responsibility Leader	Status	Start	End
1. Monthly reconciliations of fixed asset register to the general ledger. 2. Reconciliation of FAR to GL, TB and AFS at year end	7 396 039,00	N. Mjikija	In progress	01/05/2021	31/7/2021
As part of year end processes, a deeds search for all Properties of Ingquza will be obtained and cross-referenced to the Fixed Asset Register and the municipal valuation roll to ensure that the FAR of the municipality is complete.	0,00	N. Mjikija	In progress	01/05/2021	31/7/2021
1. As part of year end processes, a deeds search for all Properties of Ingquza will be obtained and cross-referenced to the Fixed Asset Register and the municipal valuation roll to ensure that the FAR of the municipality is complete. 2. Physical verification of all assets will be conducted to ensure completeness and existence in the FAR.	25 444 798,00	N. Mjikija	In progress	01/05/2021	31/7/2021
Physical verification of all assets will be conducted and the FAR will be updated with GPS co-ordinates and the asset descriptions will be updated.	157 988 176,00	N. Mjikija	In progress	01/05/2021	31/7/2021
Development and implementation of AFS roadmap with timeframes to ensure effective review process	202 397 318,00	N. Mjikija	In progress	01/05/2021	31/7/2021

Impairment of receivables to be included in the bad debts policy and workings performed in accordance with the policy	61 554 600,00	N. Hlonti	In progress	01/05/2021	31/7/2021
Investigation will be undertaken to determine the existence of the debtors.	7 061 952,00	N. Hlonti	In progress	01/05/2021	31/7/2021
Data cleansing exercise will be undertaken and the ratepayers will be engaged to negotiate to charge interest again	0,00	N. Hlonti	In progress	01 Jun 21	31/7/2021
Investigation will be undertaken and if necessary a recommendation for write off will be made to the Council before year end	2 561 341,00	N. Hlonti	In progress	01 Jun 21	30/6/2021
Development and implementation of AFS roadmap with timeframes to ensure effective review process and ensure proper reconciliation of all supporting schedules to the GT, TB and AFS.	8 634 089,00	N. Mgilane	In progress	01 May 21	30/7/2021
Regular reconciliation of all conditional grants between the grants register and the general ledger. Reconciliation of conditional grants register and the GL, TB and the AFS.	3 379 541,00	N. Mgilane	In progress	01 May 21	30/7/2021

10.2. IDP Assessment

Below is an illustration of how well the municipality performed as per the comments from the MEC. The assessments of the IDP were held virtually in July 2020 due to the National Pandemic that prohibited the cultural methods of assessment. It has been noted that Ingquza Hill Local municipality has somehow regressed from the previous year's performance. A number of 2 KPA's received medium rating and an action plan to address that has been developed to improve 2021/22 IDP. MEC recommendations on the assessment 2020/22 document were taken into consideration on review of 2021/22 IDP document.

IDP Assessment ratings for the past 3 years are as follows:

Overview of Ingquza Hill Local Municipality reviewed IDP							
Key Performance Area	KPA 1- Spatial Development Framework	KPA 2- Service Delivery	KPA 3- Financial Viability	KPA 4- Economic Development	KPA 5- Good Governance	KPA 6- Institutional Arrangements	Overall Ratings
Ratings 2018/19	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
Ratings 2019/20	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
Ratings 2020/21	HIGH	MEDIUM	HIGH	HIGH	HIGH	MEDIUM	HIGH

11. Ward Based Needs Analysis (32 Wards)

The Municipal Systems Act entrenches participation as a central concept of Integrated Development Planning, using community based needs methodology gives municipalities a way to strengthen the participatory aspects of the IDP. The approach that has been developed does not simple improve participation in the IDP, but also assists wards to develop locally-owned ward needs / plans that build on local strengths, focus on local actions as well as identify support needed externally through the IDP and from sector departments jointly. The OR Tambo has been part of the IDP rep forum and presented the programs to be implemented at Ingquza Hill but did not provide support in the development of ward based plans.

Service delivery issues	
<i>Electrification</i>	<i>A number of 46 042 households are connected to electricity Challenge is the rapid growth of infills with a number of 2 804 households not connected to electricity 6 357</i>
<i>Infrastructure</i>	<i>Construction of new access roads, construction of bridges maintenance of access roads. Maintenance of existing infrastructure including community halls. Close monitoring of all projects</i>
<i>Water and sanitation</i>	<i>Completion of unfinished water projects. Protection of springs, purification of water. There is still a high demand of sanitation. Utilisation of 440 piped water in the municipal area to curb water challenges</i>
<i>Human Development</i>	<i>Skills development program, Learnership programs and Jo opportunities</i>
<i>Tourism</i>	<i>Capacity building and marketing on tourist attraction, Development of heritage sites. Access roads to heritage sites and all tourism attraction areas.</i>
<i>Agriculture</i>	<i>102 functioning agric projects, provision of support to 29 not functioning projects. Training of SMME's on project management. Provision of Irrigation schemes</i>
<i>Forest</i>	<i>Protection of forests against fire, workshops on importance of forests</i>
<i>SMME Development</i>	<i>Training of SMME's, close monitoring of cooperatives, Provision of infrastructure, Hombe dam (identified as a dam with potential for fish farming). Training for youth on Fish farming (in preparation for Ocean Economy as a national programme [Challenge is dam is a health risk because it is not fenced</i>
<i>Designated groups</i>	<i>Proper infrastructure for old age homes, Capacity building on youth through NHBRC programs. Health and safety programmes. Certification in Trade Test</i>

	<i>(Electricity, motor mechanics, panel beating, spray painting, welding etc.) in preparation for the SANRAL N2 route.</i>
<i>Town Planning</i>	<i>Parking bays, Taxi ranks, road markings, paving , potholes in town</i>
<i>Housing</i>	<i>Incomplete housing projects, close monitoring of housing projects. Some wards do not have low cost housing</i>
<i>Finance</i>	<i>Incorrect billing and non-payment of rates</i>
<i>Good governance</i>	<i>Appointment of CDW's not done in all wards, no proper communication of municipal programs</i>
<i>Waste management</i>	<i>Poor collection of waste in towns, full skip bins</i>
<i>Early Childhood development</i>	<i>Support to preschools</i>
<i>Education</i>	<i>Eradication of mud schools</i>

IDP Roadshows 2021/22

The Constitution of the Republic of South Africa outlines the importance of the participatory governance wherein people within the different localities are able to influence the outcomes of service delivery. Chapter 4 (16) (1) of the Municipal Systems Act promotes that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose:

- a) Encourage and create conditions for the local community to participate in the affairs of the municipality including
 - (i) The preparation, implementation and review of its integrated development plan.

The 2021/22 IDP, PMS and Budget Road Shows were held through the Radio Broadcasting due to Covid 19 that affected the operations of the municipality and departments and the Acting Mayor presented the following:

- ▶ Priorities for the next financial year
- ▶ Projects identified per ward
- ▶ Projects to be implemented by other government departments
- ▶ Budget allocation

Issues raised were as follows:

- ▶ High rate of crime at Mkhambati especially the Gender Based Violence.
- ▶ The NPO (Siyakha Charities) at ward 13 requested funding from the municipality
- ▶ Lubala Access Road at ward 12 need maintenance.
- ▶ NYDA offices requested at Ingquza Hill Area
- ▶ RDP Houses at Holy Cross (Nxarabe) were left incomplete
- ▶ Programs for disabled people not prioritised by the municipality
- ▶ Municipality must have a plan about Magwa Falls to prevent incidences
- ▶ Public Toilets in both towns
- ▶ Roads in both towns
- ▶ Support on farming
- ▶ Potholes in R61
- ▶ Finishing School for students that did not make it to matric (Grade 12)
- ▶ Arts and Culture (Inkciyo) required support
- ▶ Access to water.

Priorities,

- ▶ Projects identified per ward,
- ▶ Projects to be implemented by other government departments, and
- ▶ Budget allocation

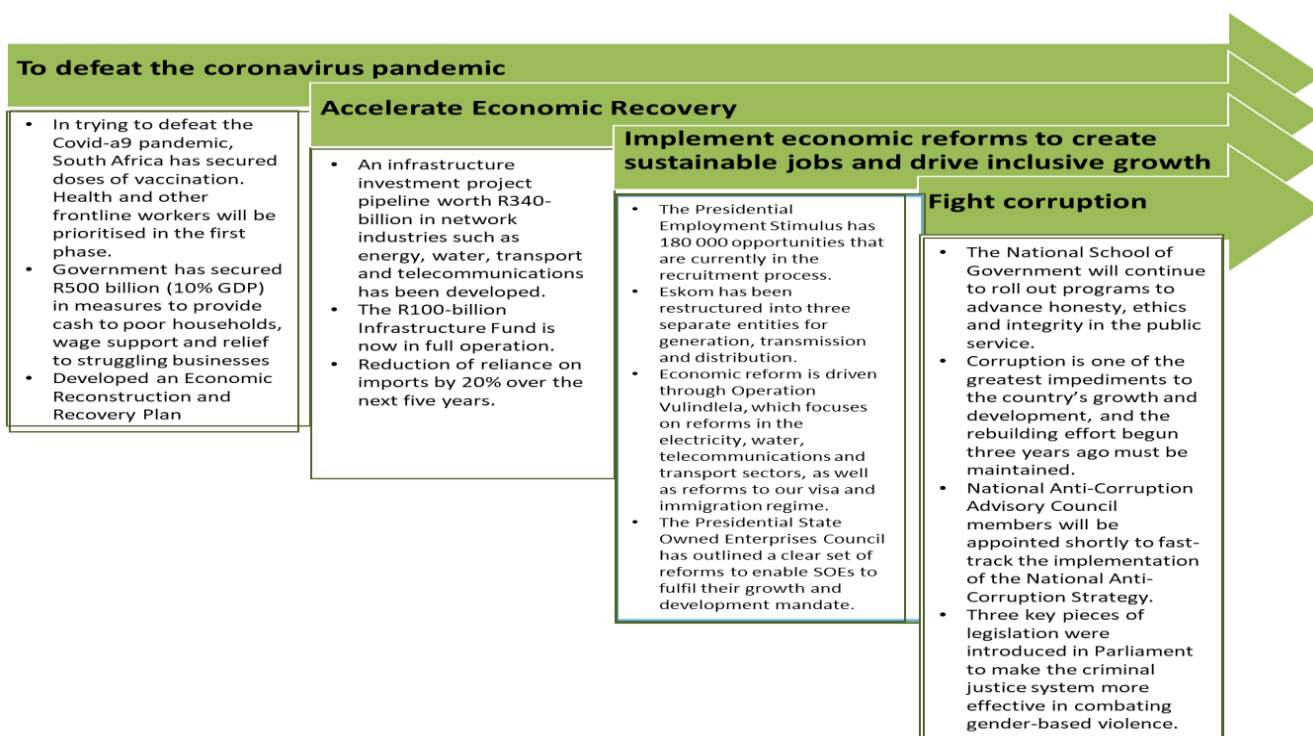
CHAPTER 3: STRATEGIES AND OBJECTIVES

12. Introduction

The municipality is the process of developing the strategies and objectives for the 5 year term looking at the situational analysis of the municipality. The municipality has also developed the vision and its mission looking at the future developments in the municipality. The strategic planning paved the way for the comprehensive vision development and mission for the municipal leadership. This is the last review of 2017/2022 IDP for the year 2021/22 financial year.

12.1. Key Government Priorities 2021

The last review of the Ingquza Hill IDP has taken cognisance of the issues that were most priorities in the state of nations address by the President of the Republic of South Africa.



12.2. Provincial Priorities



12.3. PESTEL FACTORS

The macro-economic climate within which the 2021/2022 strategy review is formulated is important. It determines the external factors that have a direct bearing on the municipal plans – the municipality has to take cognisance of these. Critically, although the municipality has no control over these factors, any plan that does not consider these factors will have implementation risks.

Analysis of Key Pestel Factors

Factor	Description	Potential Impact	Recommended action
Political	New President	Cabinet re-shuffle may affect existing program execution	Relationship building with affected Departments
	Local Government Elections	Community demands	Clear pre-election communication strategy
	New policy direction – expropriation of land without compensation	Increase rate of land invasion	Community engagements

Economic	High external Debt	External reliance External grant conditions dictate the development agenda	Build a strong economy base on available assets (natural resources; land and the ocean)
	Economic grading at all time low	Increased inflation	Encourage local production
	High youth unemployment	Further marginalisation of the youth	All Government departments & Municipalities to have clear youth participation Programmes in social and economic development
Factor	Description	Potential Impact	Recommended action
Economic	Policy on free tertiary education	Budget downward adjustment for other Programmes of State	Organs of state to take cognizance of such budget downward adjustments and effect the same
	Budget policy speech on increase of Value Added Tax	Affect the poor as this occurs in a weak economic climate	Alleviate the cost of doing business with the state e.g. service people at closest points. For marginalized poor communities that spend on high transport costs; priority should be bringing services closer to where they are

Factor	Description	Potential Impact	Recommended action
Social	High crime rate	Investment disincentive	Improve policing Improve community lighting.
	High rate of new HIV infections	Increase cost of health care	Early education of the affected high risk groups
Technological	Broadband boom and promotion by Provincial Government	Reduction in cost of getting information	Government buildings, libraries, public service points (e.g. malls) to aim to have free hot spots.
	E- services	Red-tape reduction Improved customer care Investment incentive E- business sector for youth	Organs of state to consider e-services as an additional service Support for technology, innovation & e-business
Factor	Description	Potential Impact	Recommended action
Technological	Cellular communications	Ease of information dissemination especially for marginalized youth	Organs of state to set up & manage popular social media platforms
Environmental	Climate change National Pandemic	Affects agricultural produce	Development of climate change resilience & response strategies. Organs of state to have early warning systems in place / link with existing national centers
	Alien species control	Depletion of water resources	Identification, mapping and eradication

Legal	New legislation		
Disruption in systems	Financial and HR Implication		<ul style="list-style-type: none"> • Training of stakeholders • Budgeting • Employ required personnel

12.4. Ingquza Hill: SWOT Analysis

The municipality considered its strengths considering what is done exceptionally well, the comparative and competitive advantages, considering the municipal resources in form of the physical and fiscal support for the implementation of its programs. It also critically considers areas where improvement is encouraged and what needs to be done to address the weaknesses. The opportunities that the municipality is exposed to and how the municipality must exploit those opportunities. The external forces which has a direct impact on municipal functions and must duly be considered the planning process.

- ▶ The SWOT analysis reflects organisational analysis in order to identify strengths, weaknesses, opportunities and threats.
- ▶ The analysis assists in shaping the municipal strategies together with the municipal risk management framework.
- ▶ The IDP strategies have attempted to build on the strengths and mitigate the weaknesses.

Strengths	Opportunities
<ul style="list-style-type: none"> ▶ Skilled staff. ▶ Existing Policies. ▶ High IDP Assessment Rating. ▶ Existing Systems. ▶ Financial control systems are in place. ▶ Vehicle Testing centre to increase 	<ul style="list-style-type: none"> ▶ N2 Wild Coast Road ▶ Flagstaff Small Town Revitalisation Programme. ▶ 2nd largest regional centre in the District – We have the numbers. ▶ Scenic and panoramic beauty (gorges; ocean)

<p>revenue</p> <ul style="list-style-type: none"> ▶ Functional Council Committees ▶ Functional Local Labour Forum 	<ul style="list-style-type: none"> ▶ Approximately 50 km stretch of coast line (longest in OR Tambo). ▶ Unique bio-diversity (vulture colony) ▶ Spaza roll out
<p>Weaknesses</p>	<p>Threats</p>
<ul style="list-style-type: none"> ▶ Low revenue collection ▶ Weak Labour Relations. ▶ High Staff turnover. ▶ Weak Stakeholder Relations. ▶ Inconsistent network signal. ▶ Slow pace of service delivery (slow movement of capital budget). ▶ Coordination of community feedback loop, monthly reporting and actioning of issues. ▶ Low risk maturity level. ▶ Low Monitoring and evaluation maturity level. ▶ Low Performance Management System Maturity level. ▶ Land administration and boundary disputes ▶ High number of unresolved legal cases ▶ Noncompliance with certain statutes ▶ Shortage of office space 	<ul style="list-style-type: none"> ▶ Land Invasions ▶ Environmental degradation ▶ Climate Change ▶ Disaster prone area ▶ Political instability

12.5. Strategies and Objectives

Objective: To provide basic service delivery through infrastructural developmetn in an environmentally friendly manner

Basic Service Delivery

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Expansion of roads infrastructure	Some communal areas do not have road facilities ranging from provincial road needs to access road needs	Construction of new roads	Total of 457km access roads of 981.35km access roads done	Construction of new access roads	33 626 440.32	1.1.1.Km of access road constructed	288,5Km	50km	55km	50km	73,5 km	60km	Director Tech Services
Upgrading of roads infrastructure	Lack of parking and Congestion in Flagstaff town	Upgrading of R61 surfaced road	Total of 2,5km is surfaced	Upgrading of R61 surfaced	21 000 000	1.1.1. Km of surfaced roads	2,5km	0km	0km	0km	0,58 km	1,92km	Director

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Provision of parking facility	Lack of parking	Construction of Flagstaff Taxi Hub	No taxi rank in place	Construction of Flagstaff Taxi Hub	R15 000 000	1.1.2. Percentage of work done	01 TAXI hub	0	0	0	0	1	Director Services Tech
Provision of disposal facility	There are no environmental complying disposal sites for 2 towns	Provision of landfill sites	No of licensed landfill sites	Construction of landfill sites	9 600 000.00	1.1.2.No of landfill sites constructed	2	0	2	1	0	1	Director Services Tech
	Majority of streets in urban bound are not surfaced	Surfacing of streets	Only Flagstaff arterial surfaced	Surfacing of Flagstaff and Lusikisiki streets	22 000 000.00	1.1.3Km of surfaced streets	17km	3km	3km	5km	3km	3km	Director Serv. Tech
			Km of surface done	Surfacing of Lusikisiki streets (urban		1.1.3.Km of surfaced streets	19,5	4km	3,5km	3km	4km	3km	Public works
	There is need of R61 bypass	Construction of bypass roads for both	2km constructed	Flagstaff bypass	R34 350 000. 00	1.1.3.Km of surfaced streets	4.2km	-	2.1km	-	-	3,34km	Director Serv. Tech

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
	for both towns	towns	in Lusikisiki	Lusikisiki bypass	R25 000 000.00	1.1.3.2Km constructed	4km	-	-	-	2km	0	Director Tech Serv.
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	584km	Rehabilitation of access roads	R3 000 000.00	1.1.4.Km of rehabilitated access road	500km	146.7km	80km	160km	80km	100km	Director Tech Serv.
			288m ²	Rehabilitation of surfaced street	R2 000 000.00	1.1.4.Km rehabilitated surfaced street	518m ²	-	288	30	100	280	Director Tech Serv.
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads		Re-gravelling of DR08153	R3 500 000	1.1.4 km rehabilitated gravel roads	4km	-	-	4km	-	-	Transport
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads		Re-gravelling of DR08023 (Mthontsasa ,Mkhambathi)	R	1.1.4 km rehabilitated gravel roads		-	-	-	-	3km	Transport

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads		Maintenance of 41 gravel roads (blading) Ingquza Hill 433	R15 000 000	1.1.4 number rehabilitated gravel roads	41 gravel roads	-	-	41 gravel roads	20	21	Transport
Provision of sport facilities Provision of water supply	There are constructed sport centers at villages which would promote participation in sport	Provision of sport facilities	4 constructed sport facilities in urban bound	Construction of combined sport facilities (hall and field)	14 230 370.92	1.1.5. No of combined sport facilities constructed	8	0	2	1	2	3	Director Tech Serv.
	Both towns have no public toilets	Construction of public toilets in towns	Both towns don not have public toilets	Construction of public toilets in Lusikisiki town and Flagstaff town	1 200 000.00	1.1.6.No. of public toilets constructed	14	0	3	5	3	4	Director Tech Serv.
	Some wards do not have community	Construction of community halls	Only 2 wards do not have community	Construction of community halls	1 400 000.00	1.1.7.No of constructed community halls	4	2	2	-	0	0	Director Tech Serv.

INGQUZA HILL IDP 2021/22

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
	halls		halls										
	Municipality requires new town halls	Construction of new town halls	Construction started this FY	Construction of new town halls	R7 014 949.60	1.1.8. No. of constructed town halls	2	0	1	1	0	0	Director Tech Serv.
Expansion of building infrastructure	Municipality requires new office buildings	Construction of new offices	Flagstaff new offices are close to completion	Construction of new offices	R30 000 000.00	1.1.9. Constructed offices	2	1			0	1	Director Tech Serv.
Maintain usefulness of buildings	Some community halls require renovations	Renovation of buildings	No community halls has been renovated	Renovation of community halls	500 000.00	1.1.10.No. of renovated community halls	8	2	2	1	0	3	Director Tech Serv.
		Renovation of buildings	Existing ward is small and not state of the art	Construction of Lilitha building		Constructed new Lilitha building	1	0		1	0	0	St Elizabeth

INGQUZA HILL IDP 2021/22

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
			Existing ward is small and not state of the art	Construction of new pediatric ward		Constructed pediatric ward	2	0	1	1	0	0	St Elizabeth
		Renovations and addition of infrastructure, Renovations and addition of infrastructure	Existing laundry is small and not sufficient for the volume of work	Construction of laundry		Constructed laundry	3	0	1	1	0	1	St Elizabeth
Provision of sport facilities	There are constructed sport centers at villages which would promote participation in sport	Maintenance of boreholes	4 boreholes already maintained	Maintenance of municipal boreholes	300,000.00	1.3.1No. of boreholes maintained	4	0	0	4	0	0	Director Tech Serv.
Provision of water supply	There is a need for provision of water to the	Construction of boreholes	There are already 4 boreholes constructed	Construction of boreholes in Ward 16	200,000.00	1.3.1Number of boreholes provided (Khanyisa in ward 16	1	0	1	0	0	0	Director Tech Serv.

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
	facilities												
Fencing of facilities	There is need to fence facilities in order to deter trespass, burglary and theft	Fencing of facilities		Construction of boreholes in Ward 28	200,000.00	1.3.1Number of boreholes provided in ward 28	1	0	1	0	0	0	Director Tech Serv.
		Fencing of facilities	Most facilities are already fenced	Fencing of plant yard	600,000.00	1.3.1Plant yard fenced	2	0	1	1	0	0	Director Tech Serv.
		Fencing of facilities	Pre-engineering	Fencing of (Xopozo Maize in Ward 8)	200,000.00	1.3.1.Number of Meters fenced (Xopozo Maize in Ward 8)	1	0	1	1	0	0	Director Tech Serv.
		Fencing of facilities		Fencing of Luqhoqhoni Project in Ward 29	130,000.00	1.3.1Number of meters fenced (Luqhoqhoni Project in Ward 29)	1	0	1	0	0	0	Director Tech Serv.

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
		Fencing of facilities	There is no design requirement	Fencing of Khanyisa Agric Project in Ward 16	500,000.00	1.3.1. Number of meters fenced (Khanyisa Agric Project in Ward 16).	1	0	1	0	0	0	Director Tech Serv.
		Fencing of facilities		Fencing of Jaca in Ward 30	170,000.00	1.3.1.Number of meters fenced (Jaca) in ward 30	1	0	1	1	0	0	Director Tech Serv.
Diesel tank construction	There is need of diesel tank construction in order to have convenient provision of diesel for plant machinery	Construction of diesel tank	There is no diesel tank available	Construction of diesel tank	2,000,000.00	1Diesel tank constructed	1	0		1	0	0	Director Tech Serv.
Provision of public lighting	There is a backlog in provision of public lighting	Provision of public lighting	75 high mast lights are installed and	Construction of high mast lights at high	7 698 222.36	No of constructed high mast lights	75	10	10	32	17	6	Director Tech Serv

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
	around the		10	schools									
Electrification of h/h	whole municipal area where people resides		being scheduled for construction this FY	Construction of high mast lights around Flagstaff urban bound under STR	3 000 000	Full design package for high mast lights	10	0	2	4	4	0	Director Tech Serv
	There is a backlog of h/h to be electrified which constitute number of extensions that are aged	Provision of public lighting	Funding for planning in 2018/19 to be provided by OTP	Construction of streetlights under STR	800 000.00	Full design package for street lights	32	0	0	0	0	32	Director Technical Services
		Electrification of households	pre-engineering done this FY for implementation	PSP for electrification of ward 6, 7 & 8 extensions	1 500 000.00	Full design package for electrification of h/h	1440	0	53	185	104	1098	Manager Electrification

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
			on in 2018/19										
	There is a backlog in provision of public lighting around the	Electrification of households	Pre-engineering will be done this FY	Electrification of h/h	11 200 000.00	No of h/h electrified	1344	638	351	0	0	355	Manager Electrification
Electrification	75 high mast lights are installed and 10	Electrification of households	Electrification of h/h	Electrification of h/h at ward 8,30 and 31	3 182 000	No of h/h to be electrified	185	0	0	185	0	0	Manager Electrification
whole municipal area where people resides	Provision of electrification	Electrification of households	Pre-engineering Designs are readily available	Pre-engineering	1 500 000	Full design package for electrification of h/h	5	1	1	0	0	3	Eskom

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
		Electrification of households	Pre-engineering Designs are readily available	Electrification of extension h/h	19 200 000	No of h/h electrified	As per need arises	3527	834	800	0	400	Eskom
	Construction of high mast lights around Flagstaff urban bound under STR		There is no design requirement	Electrification of infills	7 200 000	No of h/h electrified	As per need arises	2074	728	1500	0	400	Eskom
There is a backlog in provision of public lighting around the	Provision of public lighting		No alternative energy installed	Electrification of h/h through alternative energy	6 390 058.95	No of h/h electrified	As per need arises	0	583	0	0	0	Manager Electrification

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Servicing of sites with electricity	Sold business sites require provision electricity service in order to enable business operations		Underground sleeves are constructed	Construction of LV network to connect business outlets	2 000 000	Constructed LV network	3km	0	0	1			Manager Electrification
Water supply		Provision of portable water		Msikaba Regional Water	R800 000.00	Constructed bulk water scheme	2	0	1	1			OR Tambo
		Provision of portable water		Kwa Nyathi Regional Bulk Water Supply – Feasibility Study	R650 000.00	Constructed bulk water scheme	1	0	0	1	0	0	OR Tambo

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Sewerage works		Provision of sewer system		Lusikisiki Sewers & Waste Water Treatment Works Phase 2	R 137,000,000.	Constructed sewerage scheme	1	0	0	1	0	0	OR Tambo
				Flagstaff sewer phase 3(reticulation)	Awaiting appointment of PSP		1	0	0	1	0	0	OR Tambo

Institutional Transformation and Organisational Development

Objective: To promote Institutional Transformation and Organisational Development

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/18	2018/19	2019/20	2020/21	2021/22	
Human Resources Administration	Non-compliance with the BCEA & SALGBC Collective Agreement	Payroll Administration	Employee Self Service in place, Leave policy	Leave Administration	300 000	Number of leaves reports to be reconciled with attendance register on monthly basis	20 Payday reports produced	4	4	4	4	4	Human Resource Manager
		Benefits Administration	Collective agreements/ Legislation implemented	Benefits Administration	500 000	Number of benefits/ pension funds paid out	20	4	4	4	4	4	Human Resources Manager
Human Resources Administration	Non-compliance with the BCEA & SALGBC Collective Agreement	Policy Development	Policies adopted	Policy Review	50 000	Number of Policies reviewed	24	4	8	4	4	4	Human Resources Manager

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Human Resources Administration	Non - compliance with Section 166	Organizational Development	Organogram adopted	Organogram Review	Nil	Number of Organogram	5	1	1	1	1	1	Human Resources Manager
				Task Migration	400 000	Number of Final Outcome Report submitted	300	50	250	0	0	0	Human Resources Manager
Human Resources Administration	In-ability to implement and measure institutional performance management.	Individual Performance Management System	Policy Adopted	IPMS Cascading	250 000	Percentage implementation of the PMS Policy implementation for Managers and Supervisors	100%	20%	50%	100%	100%	100%	Human Resources Manager
Human Resources Administration	Unsound labour Relations	Fully Functional Local Labour Forum	Local Labour Forum sittings	Local Labour Forum	30 000	Number of LLF of meetings held	20	4	4	4	4	4	Human Resources Manager
Human Resources Development	In-ability to implement the workplace skills plan effectively.	Community Development Empowerment	None	Provision of bursaries to tertiary deserving students that performed	1 000 000	Number of bursary recipients	38 top achievers	6	8	8	8	8	HR Manager

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				exceptionally / outstanding									
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Employee Wellness Counselling services and support for employees and Councilors	400 000	Percentage of referrals / EAP consultations of Councilor's & Employees to be made.	20	4	4	4	4	4	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Health and productivity management programs	400 000	Number of EAP workshops / Events to be made	20	4	4	4	4	4	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Physical wellness activities	100 000	Number of EAP sport activities to be conducted	10	2	2	2	2	2	HR Manager

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Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Wellness committee meetings	10 000	Number of Wellness Meetings to be conducted	20	4	4	4	4	4	HR Manager
Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Conduct Saftey Audits	300 000	Number of safety audits to be conducted	20	4	4	4	4	4	HR Manager
Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Safety Committee meetings	10 000	Number of Health and Safety Committee meetings	20	4	4	4	4	4	HR Manager
Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Maintenance / Procurement of safety equipment	100 000	Number of Safety equipment procured/ maintained and serviced	10	2	2	2	2	2	HR Manager

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Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Fire Drills conducted and evacuations Signage	50 000	Number fire drills conducted and provision of safety evacuation signs	10	2	2	2	2	2	HR Manager
Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Convene Health and Safety Committee meetings	10 000	Number of Health and Safety Committee meetings	20	4	4	4	4	4	HR Manager
Integrated Wellnes	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme	EAP unit is fully functional. Policy and procedures in place.	Employee Physical Wellness	1 500 000	No of Sport Events Held	14	1	1	4	4	4	HR Manager
ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT Hardware	1 500 000	No. of Hardware maintained (Servers; workstations) per month	30	6	6	6	6	6	Manager Admin & ICT

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ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT Software licences and upgrades	2 500 000	No. of ICT Software licences maintained	25	5	5	5	5	5	5	Manager Admin & ICT
ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT networking	50 000	Percentage of network access to 100 employees	100%	100%	100%	100%	100%	100%	100%	Manager Admin & ICT
			Website operational	Website development and maintenance	200 000	Number of Website developed and maintained	4	1	1	1	1	1	1	1
Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Customer Care Survey	Procurement of Installation of electronic customer care management system (customer care survey and electronic que management system.	Implementation of integrated customer care solution	150 000	Number of Customer satisfaction survey conducted by set date	20	4	4	4	4	4	4	Manager Admin & ICT

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Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Customer Care Automation	Policy in place	Implementation of integrated customer care solution	500 000	Number of digital signs installed by set date	6	2	4	0	0	0	Manager Admin & ICT
Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Fully Operation Frontline Office	Reception fully operational Reception Services	Implementation of integrated customer care solution	200 000	% provision of uninterrupted reception services	100%	100%	100%	100%	100%	100%	Manager Admin & ICT
Records and document management system	- Registry not fully functional.	Provision of records Management services.	Enhance and maintain sound institutional Memory.	Registry infrastructure in place. Policy in place. Personnel in place.	1 000 0000	% of files transferred to the registry	100 %	90%	95%	100%	100%		Manager Admin & ICT
Admin Support Services	- Shortage of office space furniture.	Provision of Admin Support Services.	Provision of auxiliary services	Office maintenance in place.	1 000 000.	% of admin support services provided.	100%	100%	100%	100%	100%	100 %	Manager Admin & ICT

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Admin Support Services	Lack of maintenance of Facilities	Provision of Facilities management and support	Acquisition of Cleaning Material, PPE and Hygiene solution	Facilities maintenance in place.	1 000 000.	% of admin support services provided.	100%	100%	100%	100%	100%	100 %	Manager Admin & ICT
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Planning and Development

Objective: To promote local economic development

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	Annual Target					INDICATOR CUSTODIAN
								2017/18	2018/19	2019/20	2020/21	2021/22	
Forestry Development	Community conflicts	Engagements with relevant community stakeholders	2 communities with issues regarding forestry development	Public Participation meetings	R0,00	Number of PP meetings held	2	-	-	-	2	2	Director PD
	Stray animals and theft of timber	Conduct community awareness campaigns	2 Awareness campaigns held annually	Forestry awareness campaigns	R100 000	Number of awareness campaigns held	2	2	2	2	2	2	Director PD

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	Inadequate support of fishing cooperatives	Support of fishing cooperatives with fishing gear	2 cooperatives supported	Support of 2 fishing cooperatives	R500 000	Number of cooperatives supported	2	-	-	-	-	2	Director PD
	Lack of clear strategy to drive forestry development	Development of a forestry development strategy	New project	Forestry Strategy Development	R500 000	% Completion of the forestry strategy	100%	-	-	-	-	100%	Director PD
	Incapacitated fishing enterprises	Capacity building for fishing enterprises	4 Registered fishing enterprises within IHLM	Capacity building programs	R300 000	Number of capacity building programs conducted	1	-	-	-	-	1	Director PD
Agric Dev	Poor Agric Infrastructure	Provision of agric infrastructure	6 projects supported in the 19/20 financial year	Support of emerging farmers with infrastructure	R3,5 mill	Number of farmers supported	18	5	4	3	3	3	Director PD
	Access to markets	Provision of an Agric Market	New project	Feasibility study for the market	R500 000	% completion of feasibility study	1	-	-	-	-	1	Director PD
	Improved agricultural produce	Provincial Plan	New project	Agriculture Development Strategy	R350 000	% completion of the Agri. Dev. Strategy	100%	-	-	-	-	100%	Director PD

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Tourism Development	Poor tourism performance	Review of the Tourism Strategy	Integrated plan	Review of the Tourism Dev. Strategy	R350 000	%completion of the strategy	100%	-	-	-	-	100%	Director PD
		Destination marketing	Tourism sector plan in place	Participate in tourism trade shows	R 800 000	Number of trade shows attended	9	2	2	2	2	1	Director PD
	Poor tourism performance	Host a Tourism annual event	Municipality hosts and annually	Tourism annual event	R1000 000	Number of event hosted	3	-	1	1	-	1	Director PD
	Poor performance of the LTO to coordinate Tourism Programs	Support of the LTO	There is an existing LTO	Support of the LTO programs	R500 000	Number of LTO programs supported	9	2	2	2	2	1	Director PD
SMME Dev	Low skills to support the economy	Enterprise Development and Support	10 enterprises supported in the 19/20 Fin. Yr	Enterprise Development and Support	R4 mil	Number of enterprises supported	94	10	10	10	32	32	Director PD
		Review of the LED Strategy	There is an existing plan approved in 2013	Review of the LED Sector Plan	R500 000	% completion of the strategy	100%	-	-	-	-	100%	Director PD
		Development of SMME Dev.	New Project	SMME Dev Strategy	R500 000	% completion	100%	-	-	-	-	100%	Director PD

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		Strategy		development		of the strategy							
	Poor performance of local cooperatives	Capacity building for local cooperatives	There is an MOU with SEDA	Capacity building for cooperatives	R500 000	Number of cooperatives	1000	200	200	200	200	200	Director PD
	Poor quality of local produced textile items	Capacity building for local fashion designers	50 projects supported	Capacity building program for local fashion designers	R500 000	Number of fashion designers capacitated	100	20	20	20	20	20	Director PD
	Inadequate regulation of both formal and informal business	Development of an integrated policy and by-law	Informal business by – law in place	Development of a policy and by-law	R100 000	Number of policies and by-laws developed	1	-	-	-	-	1	Director PD
	Poor Investment attraction	Undertake the development of a feasibility study for Port Grosvenor	New Project	Feasibility study for Port Grosvenor	R500 000	%completion of the feasibility study	100%	-	-	-	-	100%	Director PD
	Poor integration of LED Programs	LED Governance	Two cluster meetings held in the 19/20	Sitting of LED Cluster meetings	R 100 000	Number of cluster meetings held	20	4	4	4	4	4	Director PD

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	Poor investment attraction& retention potential	Development of an integrated infrastructure development strategy	New project	Integrated infrastructure development strategy	R500 000	% Completion of the strategy	100%	-	-	-	-	100%	Director PD
LED Infrastructure	Informal trading support	Informal trading support	50 informal traders supported with hawker stalls	Hawkers Stalls	R3,5 million	Number of Hawker Stalls procured	60	-	-	-	60	60	Director PD
	Poor basic economic infrastructure	LED infrastructure	New project	Wetlands Project	3,5 million	% completion of the wetlands project	100%	-	-	-	-	100%	Director PD
	Infrastructure	LED Infrastructure	6.1kms fenced	Fencing of Arable Land	R2 million	Number of kms fences	14kms	-	-	-	7kms	7kms	Director PD
Forward Planning	Coastal belt Investment Attraction	Lambasi off Ramp new Town Plan	SDF	Lambasi Town Plan	R 800 000.00	% of project completed	100%	-	-	-	-	20%	Director PD
Forward Planning	Coastal belt Investment	Prepare guiding plans	SDF	Review Coastal Development	R	% of project	100%	-	-	-	-	20%	Director PD

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	Attraction			Plan	500 000.00	completed							
Forward Planning	Coastal belt Investment Attraction	Prepare guiding plans	SDF	N2 Corridor development Plan	R 1 000 000.00	% of project completed	100%	-	-	-	-	20%	Director PD
Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	Joint municipal planning tribunal is currently functional.	Joint municipal planning tribunal	R 160 000.00	4 Meetings held	10	2	2	2	2	2	Director PD
Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	Data Sets	Geographic Information Systems	R4000 000.00	% of project completion	50%	-	-	-	-	50%	Director PD
Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	3 years contract for Panel of providers.	Town Planning Services	R800 000.00	% of project completion	100%	-	-	40%	60%	100%	Director PD
Forward Planning	Land Use Management	Commonage Boundary management	3 years contract for Panel of providers.	Land surveying services	R1 600 000.00	% of project completion	100%	-	-	-	-	100%	Director PD

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Human Settlements Development	Human Settlements Development	Informal settlements Formalization	SDF	Upgrading of Informal settlements (Kwa-Gqathula, unity park, Nkululekweni, Malizole)	R600 000.00	% of project completed	100%	-	-	-	-	100%	Director PD
Human Settlements Development	Human Settlements Development	Needs identification	Functional online system	Complete National Housing Needs Register	R750 000.00	% of project completed	100%	-	-	-	-	100%	Director PD
Environmental management	Environmental management	Protection of the environment	SDF	Feasibility study for soil degraded sites for phase 3	R700 000.00	% of project completed	100%	-	-	-	-	100%	Director PD
Environmental management	Environmental management	Protection of the environment	Environmental Management Plan	Environmental Impact Assessment (EIA)	R1000 000.00	Record of Decision (RoD)	100%	-	-	-	-	100%	Director PD
Building Control	Building Control	Full compliance with the Building bylaws	Building regulations bylaw	Building plan applications management system	R200 000.00	% of project completed	100%	-	-	-	-	100%	Director PD

Financial Viability and Management

Objective: To promote and enhance financial viability

FOCUSS AREA	KEY ISSUE/ CHALLENGE	STRATEGY	BASELINE	BUDGET	PROJECT IDENTIFIED	PERFORMANC E INDICATOR	5 YEAR TARGET	ANNUAL TARGETS					INDICATOR CUSTODIA N
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	
Revenue Management	Under staffed Revenue section which hampers revenue collection	Review of the organizational structure- two junior accountants for debt and credit controller as well as a messenger to distribute statements.	Current organizational structure with four revenue staff members (2 accountants & 2 cashiers.)	0.00	Review of organizational structure	Number of approved and budgeted positions		-	-	--	-	-	CFO
	Low revenue collection	Resource the implementation of revenue enhancement strategy	2020/21 revenue enhancement strategy	0.00	Phasing of revenue strategy implementation	Number of phases of revenue strategy implemented	5	1	1	1	1	1	CFO
	Incredible data of consumer debtors	Update of debtor's information	Inaccurate debtor's data	R350 000	Data cleansing	Number of updates of debtor's information	5	1	1	1	1	1	CFO
	Unidentified indigent debtors which	Update indigent register on the financial system	Indigent register	0.00	Reconciliation of Indigent register and Munsoft system	Number of updates on	5	1	1	1	1	1	CFO

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	increase the debt owed to the municipality					indigent register								
	Low revenue base	An increase on own revenue by 10%	Low revenue base	0.00	Identify and extend revenue sources	% of own revenue collected from new revenue sources	80%	30%	20%	10%	10%	10%	10%	CFO
	Long term outstanding debts	Reduction of historic debt by 10%	High debt to debtors	0.00	Resolve debts disputes	% of recovered debt from the long-term outstanding debt	60%	10%	15%	15%	10%	10%	10%	CFO
Budget and Reporting	Misalignment of budget to mSCOA requirements	Prepare a credible mSCOA budget	2020/21 approved mSCOA budget	0.00	Budget control	Total expenditure against the approved budget.	5	1	1	1	1	1	1	CFO
	Organisational capacity to produce GRAP compliant AFS	GRAP Compliant AFS	Audited AFS 2018/19 FY	R1 000 000.00	Preparation and review of Annual Financial Statements 2020/21	Number of compiled GRAP compliant AFS	5	1	1	1	1	1	1	CFO
Expenditure Management	Slow spending on capital budget	Structure and align Capital expenditure grants transfers	Capital budget 2020/21	0.00	Capital grants to be spent (MIG) INEP	% of Capital grants spent	100%	100%	100%	100%	100%	100%	100%	CFO

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	Timeous creditor's reconciliation	Creditors reconciliations	Commitment register of all creditors	0.00	Creditors reconciliations	% of creditors paid on master listing from O&M budget	100%	100%	100%	100%	100%	100%	CFO
Supply Chain Management	Policy alignment	Review of scm policies and procedures	SCM Policies reviewed and adopted for 2021/22 Financial Year	0.00	SCM policies and reports	Number of policies reviewed and adopted	5	1	1	1	1	1	CFO
	Alignment of financial system to SCM processes	Develop register for e-tender adverts	100% of updates of the National Treasury e-tender portal of bids awarded	0.00	Updated E-Tender portal of bids advertised and awarded.	% of bids advertised on e-tender portal	100%	100%	100%	100%	100%	100%	CFO
	Alignment of SCM reports to performance management on service delivery	Compile and Review SCM quarterly reports and submission to Council for noting	Number of SCM Reports submitted to the Council by June 2020	0.00	SCM quarterly reports	Number of scm reports submitted and noted by Council	20	4	4	4	4	4	CFO

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	Slow implementation of procurement plan	Procurement Plan review and remedial actions	100% of update on Procurement Plan for 2021/22 Financial Year	0.00	Updated Procurement Plan	% of implementation of procurement plan	100%	100%	100%	100%	100%	100%	100%	CFO
Contracts Management	Over commitment and variation orders on contracts	Update Contract Management	100% update of contract register by June 2022	0.00	Updated Contracts register	% of updates on contracts register	100%	100%	100%	100%	100%	100%	100%	CFO
Supply Chain Management	Poor performance of Bid Committees	Compile and review Bid Committee sitting schedule and ensure sitting of the committee meetings	100% adherence to the Bid Committee sitting schedule	0.00	Bid Committee Sitting Schedule 2021/22	% of Bid Committees sitting per the sitting schedule	100%	100%	100%	100%	100%	100%	100%	CFO
	Timeous Treasury reports	Compliance reports on the implementation of SCM policy	Quarterly reports submitted to management, Council and Treasury	0.00	quarterly reports submitted to management, Council and Treasury	Number of signed quarterly reports	20	4	4	4	4	4	4	CFO
	SCM Annual report	Compliance reports on the implementation of SCM policy	Annual reports submitted to management, Council and Treasury	0.00	Annual reports submitted to management, Council and Treasury	Number of signed SCM annual reports	5	1	1	1	1	1	1	CFO
Asset Manage	Accurate Asset Register	Quarterly Asset Register reviews	Updated Fixed Asset Register	0.00	Quarterly Assets Verification	Number of completed and signed asset	20	4	4	4	4	4	4	CFO

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ment						quarterly updates							
	Assets are not always adequately covered	Asset insurance register updates	Insured municipal Assets	R4 000 000	Provide insurance cover for all municipal Assets	Annual assets insurance cover confirmations	5	1	1	1	1	1	CFO
	Assets loss and theft	Reconciliation of asset register	Register of lost Assets	0.00	Reconcile assets and prepare a list of lost assets	Number of signed reports on assets loss register	60	12	12	12	12	12	CFO
	Slow movement on asset disposal	Compilation and review of asset disposal list	List of Disposals and Donated assets	R150 000	Prepare a list of disposed and donated assets	Number of assets disposal lists approved by Council	5	1	1	1	1	1	CFO
	Accurate Asset reconciliations	Asset management reconciliations	Reconciliation s Fixed Asset Register and General Ledger (Movable and Immovable)	0.00	Monthly reconciliations	Number of signed reports on asset reconciliations	60	12	12	12	12	12	CFO
	Asset register that needs to be kept on the financial register	Module update of asset information system	Excel Fixed Asset Register Spreadsheet	0.00	Asset register compiled on Munsoft System	Number of asset register updates on Munsoft	5	1	1	1	1	1	CFO

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	Unauthorized movement of assets	Reviews and reconciliations of asset movement forms	Approved asset movement form	0.00	List of moved assets	Number of asset movement reports signed off	60	12	12	12	12	12	CFO
	Asset maintenance plan	Asset maintenance and service schedules	Nil	0.00	Monthly maintenance report.	Number of signed maintenance reports	60	12	12	12	12	12	CFO
FBS	Indigent Register	Update the indigent register	2016 Indigent register	500 000.00	Monthly maintenance report	Number of indigent registers updated	5	1	1	1	1	1	

Municipal Manager’s office

Objectives: To promote good governance and public participation

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Long term planning	Synergy with National and Provincial planning	Municipal Development plan	Strategic planning and reviewed IDP document	Development of the Municipal Development Plan	R1 000 000	Number of documents of MDP developed	1	1	1	1	1	1	Manager IDP &PMS
Formulate draft strategy for annual review	Integration and collaboration with stakeholders	Annual review of IDP	Development of process plan	Review of the IDP document 2019/2021	R0.00	Number of documents for adoption	5	1	1	1	1	1	Manager IDP &PMS
				Implementation of the process plan 2020/21	R320 000	Number of IDP fora	40	8	8	8	8	8	Manager IDP &PMS
Performance management	Lack of monitoring of institutional and	Cascading of performance	PMS policy and reports	Review of performance framework and	R0,00	Number of policies to be	1	1	1	-	-	-	Manager: IDP& PMS

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
nt	individual performance		available	policy		reviewed							
	Poor performance by institution	Monitoring of institutional performance	Monitoring of the implementation of the SDBIP	Quarterly performance feedback sessions	R0,00	Number of performance sessions conducted	20	4	4	4	4	4	Manager: IDP& PMS
	Lack of monitoring and evaluation	Monitoring and evaluation of projects	Adopted IDP,PMS Policy	Review of PMS policy to include monitoring and evaluation		Number of policies reviewed	1	-	-	-	1	1	Manager IDP & PMS
Intergovernmental relations	Poor coordination of planning and implementation of programs	Strengthen the IGR forum	IGR framework and District IGR Policy	IGR Policy development and IGR terms of reference	R0,00	Number of IGR policies and terms of reference to be developed	1	-	1	-	-	-	ORTDM &IHLM
Intergovernmental	Poor coordination of planning and	Strengthen the IGR forum	IGR framework and District IGR	Workshopping of the IGR	R98 580	Number of workshops on IGR policy and	1	-	1	-	-	-	ORTDM &IHLM

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
relations	implementation of programs		Policy	policy		terms of reference to be conducted							
	Poor coordination of planning and implementation of programs	Sitting of IGR Forum	IGR framework and District IGR Policy	Implementation of IGR policy		Number of IGR fora	20	4	4	4	4	4	Manager: IDP& PMS
Risk management	Lack of integration of risk management with planning documents	Integration of risk management in the planning processes	Risk management policy, framework and strategy	Identification of strategic risks	R,00	Number of risks identified per project	5	1	1	1	1	1	Municipal Manager
Risk management	Lack of review of monthly managerial risk monitoring tool	Monthly review of risk monitoring tool	Risk register	Sitting of departmental risk monitoring meetings for risk review	R,00	Number of risk monitoring meetings held	60	12	12	12	12	12	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Internal Audit	Continual changes in local government, legislation, policy and technology	Annual Risk Assessment and performance of risk based internal audits	Annual Risk Assessment and Annual Internal Audit Plan	Preparation of risk based annual internal audit plan and implementation of the plan	R0,00	Number of Internal Audit Plans prepared	5	-	-	1	1	1	Chief Audit Executive
Municipal Disciplinary Board	Dysfunctional Municipal Disciplinary Board	Re-establish, orientate, fund and support a proper Municipal Disciplinary Board Structure	Council Resolution to establish the Municipal Disciplinary Board in 2019	Establishment of the DC Board with Budget, support staff and effective board members	R700 000	Number of Disciplinary Board members appointed, orientation done, budgeting done, terms of reference done, support staff assigned	5	0	0	0	0	5	Municipal Manager
Legal	Lack of human capital and	Addition of legal services	One legal	Review of organizational	0,00	Number of positions to be	2	-	2	2	-	-	Municipal

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
services	dispute resolution function	manager on the organizational structure	services officer	structure and recruitment		added in the organizational structure							Manager
	High volume of cases and litigations	Management of pending and new cases	Litigation register (28 pending cases)	Case management	R6 000 000	Percentage of cases attended	100%	100%	100%	100%	80%	100%	Municipal Manager
Legal services	Non-involvement of legal services on contract negotiations	One Legal services officer	Contract register	Inclusive Contract Management	0,00	Percentage of reviewed and new contracts	100%	100%	100%	100%	100%	100%	Municipal Manager
Council support	Lack of oversight in the Council structures	Capacity building of all oversight structures	Adopted standing rules of order	Conduct workshop on municipal legislation and standing orders	R,00	Number of legislation workshops to be held	100%	1	-	1	-	1	Executive Council Secretary

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Council support	Non-adherence to Council calendar	Review of standing orders	Council calendar	Execution of standing orders	R,00	Number of Standing orders to be reviewed	1	-	-	1	1	1	Executive Council secretary
	Non-adherence to council calendar	Sitting of Council and its committees	Council calendar	Sitting of Council and committee meetings		Number of meetings to be held	50	10	10	10	10	10	Executive Council secretary
Translation	Lack of human capital	Additional translation clerks	One translation officer	Review of organizational structure	R,00	Number of positions to be added in the organizational structure	2	-	-	2	1	1	Communications Manager
Translation	Non usage of IsiXhosa language on municipal documents	Encourage use of Isixhosa language	One translation officer	Review of language policy	R,00	Number of language policies reviewed	1	-	-	1	1	1	Manager Communications

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Communication	Poor communication	Review communication strategy, policy and plan	Communication strategy, Public Participation Strategy and Communications Policy	Review and implementation of the policy	R,00	Number of Communication documents to be reviewed and implemented	1	-	-	1	1	1	Manager Communications
Special programs	No SPU policy in place Non-integration of programs	Mainstreaming of SPU across all municipal functions	District SPU framework	Development of SPU Policy and mainstreaming of programs according to designated groups	R 3 600 000	Percentage of SPU aligned programs to be held	100%	100%	100%	100%	100%	100%	Manager Mayor's office
Youth coordination	Lack of integrated youth programs	Develop, Youth development strategy and policy	Youth coordinator and youth Council	Induction and workshop of youth council	R,00	Number of workshops held	2	-	-	2	2	2	Manager Mayors office

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Public participation	Ineffective participation by community members	Ensure effective public participation and communications	Public participation policy	Development of public participation strategy	R,00	Number of documents developed	1	-	-	1	1	1	Manager Public Participation
Public participation	Ineffective participation by community members	Enhancing community/public involvement in government and Municipal programmes	Public participation policy	Conduct Civil education and awareness campaigns	R 3,176 000	Percentage of civil education and awareness campaigns to be held	100%	100 %	100 %	100%	100%	100%	Manager Public Participation

SOCIAL SERVICES

Objective: To provide effective, efficient and sustainable community support services.

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	Targets					INDICATOR CUSTODIAN
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Crime Prevention	No valid Documented Planning	Development of Community Safety Plan	Uncoordinated Crime Prevention Initiatives	Community Safety Plan	R100 000	Number of Community Safety Plan	1	0	0	0	1	4	Director :Community Services
	High Crime Rate	Community Mobilization	Constant raise in crime statistics	Crime prevention awareness	R120 000	Number of awareness campaigns	20	4	4	4	4	4	Director : Community Services
		Empowerment of citizen based policing	Community involvement in crime prevention is lacking.	Strengthening of Community Policing Forums/ Village Committees. Use EPWP for crime prevention (CPFs and or Village Committees	R1 000 000	Number of CPF structure supported	25	5	5	5	5	3	Director : Community Services

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		Control of Liquor outlets	Poorly regulated Liquor outputs	Regulation of Liquor outlets	100 000	Regulations of Liquor	1		1			1	Director : Community Services
		Business against crime initiatives	No formal private assistance from private sector in fight against crime	Advocate for use of private security to reinforce SAPS.	40 000	MOU between Government and Private sector		1				1	Director : Community Services
Crime Prevention	Community Participation	Community Mobilization	Passive citizens participation in crime prevention	Community Safety Forum	R80 000	Number of Community Safety Forum meetings	20	4	4	4	4	4	Director : Community Services
Asset protection	Guards and sentries	The incidents of theft of municipality property are common.	Safeguarding of municipal assets (Provision of guards and sentries)	Guards and sentries	R50 000	Number of premises guarded	6	6	6	6	6	6	Director : Community Services
				Installation of Closed Circuit Television	R300 000	Number of premises provided with cameras	3				3	3	Director: Community Services

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Safety of Political Principals	Close protection Operative	Principal require security during transit and when attending events.	Safety guarding of principals	VIP Protection		Number of VIP security deployed.	6	6	6	6	6	4	Director : Community Services
Strengthening of safety and security	Capacitation building	Shortage of working tools, equipment and skills.	Capacity building of entire security personnel (Skilling)	Firearm Training		Number of firearm trainings attended	10	2	2	2	2	1	Director : Community Services
		Capacity building of entire security personnel (Equipping)	Tools of trade are consumables which require annual replenishment	Procurement of tools of trade	2,000,000	Number of procurements done	10	2	2	2	2	2	Director : Community Services
Beach Safety Management	Lifesaving	Provision of manpower	Lifeguards are deployed during Festive and Easter season	Deployment of lifeguards	500 000	Number of lifeguards deployed	100	20	20	20	20	28	Director : Community Services
		Capacity building	Most lifeguards are not competent	Facilitation of training for lifeguards	250 000	Number of people trained	40	-	20	-	-	-	Director : Community Services

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		Provision of tools of trade	Insufficient tools of trade	Provision of life guards equipment	250 000	Number of times equipment provided people	3	-	-	1	1	1	
Traffic Services	Traffic Safety	Traffic law enforcement	The compliance with traffic regulation is low	Issuing of traffic fines	200 000	Number of traffic fines issued	15 000	3 000	3 000	3 000	3 000	3000	Director : Community Services
	Poor traffic management in CBDs	Traffic law enforcement	Low compliance with traffic regulation	Implementation of parking billing system	200 000	Number of parking bills	5 000	5 000	5 000	1 000	1000	100%	Director : Community Services
	Congestion in CBDs	Reduction of CBD congestion	Delays in passing the town	Control of delivery trucks entering towns	30 000	Regulated trucks	1	-	1	-	-	1	Director : Community Services
	Displaying and or placing of articles outside business premises.	Bylaw enforcement Displaying and or placing of articles outside business premises.	Businesses display their articles outside their business premises	Confiscation of articles displayed and or placed outside business premises.	50 000	Absent articles displayed outside business premises	100	20	25	25	20	20	Director : Community Services

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Traffic Support Services	Registration and licensing of motor vehicles	Motor vehicle licensing	Registering authority in place	Renewal of motor vehicle licences	500 000	Number of motor vehicles licenced.	47 000	9 000	9 000	9 500	9 500	5000	Director : Community Services
	Registration and licensing of drivers and motor vehicles	Drivers licensing	The upgraded DLTC is under construction	Examination of driving licences applicants	100 000	Number of driving licence applicants examined.	19 000	3 400	3 600	3 800	4 000	2000	Director : Community Services
	Registration and licensing of drivers and motor vehicles	Drivers licensing	The upgraded DLTC is under construction	Examination of learners licence applicants	450 000	Number of learners licence applicants examined.	30 000	5 000	5 500	6 000	6 500	2000	Director : Community Services
	Vehicle Roadworthy Examination	Vehicle roadworthiness	VTS is under construction	Examination of vehicles	250 000	Number of vehicle examined.	14 600	2 000	3 000	3 100	3 200	3000	Director : Community Services
Disaster Management	Disaster awareness	Provision of disaster risk awareness	The area is prone to both natural disasters such as tornados, lightning and floods; and to man-made disasters such as veld fires	Awareness campaigns	80 000	Number of awareness campaigns conducted	20	4	4	4	4	4	Director : Community Services
	Disaster relief	Provision of speedy response		Provision of coordinated relief	400 000	Number of resources procured for casualties	10	2	2	2	2	2	2

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Social Facilitation	Health Advocacy	Promotion of integrated planning	Prevalence of communicable and non-communicable diseases is high	Coordination	40 000	Number of LAC meetings convened	20	4	4	4	4	4	Director : Community Services
	Health Advocacy	Health risk awareness	The area has high mortality rate related to communicable diseases and non-communicable diseases.	Awareness campaigns	120 000	Number of health campaigns facilitated	20	4	4	4	4	4	Director : Community Services
Library Services	Addressing high illiteracy level	Libraries accessibility	Literary rate is low	Library usage promotion	100 000	Number of patrons utilising our libraries.	43 000	8 000	8 500	8 500	9 000	4000	Director : Community Services
	Addressing high illiteracy level	Library Marketing	Literary rate is low	Hosting LIASA Calendar of events	150 000	Number of Mobile Toilets hired	15	3	3	3	3	3	Director : Community Services
Childhood Development	Cognitive development	Early Childhood Development	Educational foundation of learners is inadequate	Provision of educational tools	300 000	Number of Pre-schools assisted	506	10	10	10	10	6	Director : Community Services

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Arts and Culture	Arts and Culture advocacy	Promotion and development	Disjuncture of Arts and Culture structures.	Arts and Culture promotion	200 000	Number of arts and culture events	4	41	4	4		4	Director : Community Services
Sport	Sport advocacy	Promotion and development	There is sport Council in place but need capacitation	Sport promotion	200 000	Number of sport, arts and culture initiatives supported	12	4	4	4	4	4	Director : Community Services
			There is a need to clean and maintain our Sport Facility	Maintenance of Sport Facility	100 000	Number of times the Sport Facility is cleaned and maintained	8	-		8		4	Director : Community Services
	Lack of Sponsorship	Create conducive environment for private sector to support local sport	Private sector not sponsoring local games	Seeking sponsorships from business to promote sport	30 000	No of sponsors received	4	1	1	1	1	1	Director: Community Services
	Lack of playable fields	Development of grounds	Few playable grounds	Construction of Multi purpose sport facility around Holy Cross/ Mtontsasa area.	10 000 000	Constructed Multi purpose sport facility around Holy Cross/ Mtontsasa area	1	-	1	-	-	1	Director: Community Services

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Waste Management	Waste generators Inadequate knowledge on waste management	Capacity building on waste management	Community activities do not promote environmental sustainability	Waste management awareness	80 000	Number of waste management awareness conducted	20	4	4	4	4	4	Director : Community Services
			There is no adequate waste management equipment	Provision of waste management equipment (Skip Loader, TLB, Tipper truck	8 000 000	Provision of waste management equipment (Skip Bin Loader trucks, Refuse Compactor Landfill Compactor, TLB, Tipper truck)	6	-	-	2	2	2	Director : Community Services
	Waste disposal	Implementation of proper landfilling practices'	Non-compliance with the environmental legislations	Construction of new landfill sites	24 000 000	Number of landfill sites constructed	2	-	-	-	1	1	Director: Community Services
	Unsatisfactory waste management standards	Development of Integrated waste management plan	National Department of Environmental Affairs assisting the municipality in developing credible IWMP	Development of IWMP	300 000	Credible IWMP	1	-	-	-	-	1	Director: Community Services

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	Illegal dumping of waste	Curbing of illegal dumping sites	High prevalence of Illegal dumping	Waste management awareness, provision of skip bins, review by laws and be enforced	500 000	Provision of skip bins, reviewed by laws	30	-	-	10	10	10	Director: Community Services
Bylaws	Bylaws not comprehensive	Review of Bylaws	bylaws only cover dumping and littering in terms of waste management, waste minimization not covered	Bylaw reviews	90 000	Comprehensive Waste bylaws	1	-	-	-	-	1	Director: Community Services
Waste Information	IHLM does not have proper records of and not reporting to SAWIS	Record keeping	IHLM in process of registering with SAWIS	Develop a Waste Information System that meets the requirements of SAWIS Regulations.		Waste Records and classification	5	1	1	1	1	1	Director: Community Services
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste minimization	Only two Buy Back Centres working properly	Provide Waste Drop-Off Centers	600 000	Provision of 6 Waste Drop off Centers	6	-	-	-	4	2	Director: Community Services

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Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste minimization		Composting	200 000	Number of composting done in the municipality	4	-	-	-	2	2	Director: Community Services
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste segregation at source	Minimum waste segregation done at source	Support private waste pickers at source (Transport, PPE, etc)	700 000	Trolleys and PPE	2	-	-	1	1	-	Director: Community Services
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Greening	Fewer beautified areas	Identify and beautify areas. Discourage printing at the offices	100 000	Increased beautified areas and municipal premises, community halls	10	2	2	2	2	2	Director: Community Services
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Maintenance of plant	No washing fleet facilities	Establishment of Municipal Fleet Washing facilities	200 000	Fleet washing facilities	1	-	1	-	--	0	Director Community Services
	Equipping of waste management personnel	Capacitation building	Shortage of working tools, equipment and skills.	Provision of protective clothing and uniform	6 000 000	Number of personnel provided with protective clothing and uniform		160	160	160	160	160	Director : Community Services

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Parks	Old dry foreign invasive trees	Removal of old and dangerous trees	The long and old trees are posing danger to the community properties	Tree felling	1 200 000	Number of trees removed	120	30	30	30	30	30	Director : Community Services
	Unbeautified town surroundings	Beatification of both town entrances	No clear town entrance	Town Beautification	12 000 000	Number of entrances beautified	3	-	-	2	2	2	Director: Community Services
Pound	Loitering of animals in town and along the roads are posing danger and nuisance to public	Policy Development	No governing policy of straying animals	Development of IHLM pounding policy	10 000	Pound Policy	1	-	-	1	-	1	Director : Community Services
	Stolen and forceful taking of impounded animals by owners	Increase security measures	Impounded animals are stolen and forcefully taken away from rangers by owners	Erection of guardrooms and security patrols	500 000	Number of erected guardrooms	2	-	-	-	1	1	Director: Community Services

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	Staff shortage	Recruitment	Staff shortage	Hiring of rangers and guards		Hired personnel	3	-	-	1	1	1	Director : Community Services
Cemetery Management	Unprotected Cemeteries	Fencing of cemeteries	Unprotected cemeteries	Cemetery fencing with guard rooms and ablution facilities	4 000 000	Number of cemeteries fenced	4	-	-	2	1	2	Director : Community Services
	Poor Identification of graves	Layout plan	Graves poorly identified	Development of layout plan	1 000 000	Credible layout	1	-	-	1	-	1	Director: Community Services

12.6. Project Identification

Basic Service Delivery

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2021/22	CUSTODIAN
Expansion of roads infrastructure	Some communal areas do not have road facilities ranging from provincial road needs to access road needs	Construction of new roads	Total of 457km access roads of 981.35km access roads done	Ward 26 Multi-purpose Field Phase 2, Ward 2 Multi- purpose Sport Field-Phase 2, Thyuphu Access Road in Ward 22,Mbudu Access Road in Ward 19,Emafusini Access Road in Ward 26,Rhole Access Road in Ward 23, Mevana Access Road in Ward 21	R78 433 421,84	60km	Director Tech Services
Upgrading of roads infrastructure	Lack of parking and Congestion in Flagstaff town	Upgrading of R61 surfaced road	Total of 2,5km is surfaced	Upgrading of R61 surfaced	21 000 000	1,92km	Director
Provision of parking facility	Lack of parking	Construction of Flagstaff Taxi Hub	No taxi rank in place	Construction of Flagstaff Taxi Hub	R15 000 000	1	Director Tech Services

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FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2021/22	CUSTODIAN
Provision of disposal facility	There are no environmental complying disposal sites for 2 towns	Provision of landfill sites	No of licensed landfill sites	Construction of landfill sites	9 600 000.00	1	Director Tech Services
	Majority of streets in urban bound are not surfaced	Surfacing of streets	Only Flagstaff arterial surfaced	Surfacing of Flagstaff and Lusikisiki streets	22 000 000.00	3km	Director Tech Serv.
			Km of surface done	Surfacing of Lusikisiki streets (urban)		3km	Public works
	There is need of R61 bypass for both towns	Construction of bypass roads for both towns	2km constructed in Lusikisiki	Flagstaff bypass	R34 350 000. 00	3,34km	Director Tech Serv.
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	584km	Rehabilitation of access roads	R3 000 000.00	100km	Director Tech Serv.
			288m ²	Rehabilitation of surfaced street	R2 000 000.00	280	Director Tech Serv.
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads		Re-gravelling of DR08023 (Mthontsasa ,Mkhambathi)	R	3km	Transport

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FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2021/22	CUSTODIAN
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads		Maintenance of 41 gravel roads (blading) Ingquza Hill 433	R15 000 000	21	Transport
Provision of sport facilities Provision of water supply	There are constructed sport centers at villages which would promote participation in sport	Provision of sport facilities	4 constructed sport facilities in urban bound	Construction of combined sport facilities (hall and field)	14 230 370.92	3	Director Tech Serv.
	Both towns have no public toilets	Construction of public toilets in towns	Both towns don not have public toilets	Construction of public toilets in Lusikisiki town and Flagstaff town	1 200 000.00	4	Director Tech Serv.
Expansion of building infrastructure	Municipality requires new office buildings	Construction of new offices	Flagstaff new offices are close to completion	Construction of new offices	R30 000 000.00	1	Director Tech Serv.
Maintain usefulness of buildings	Some community halls require renovations	Renovation of buildings	No community halls has been renovated	Renovation of community halls	500 000.00	3	Director Tech Serv.

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FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2021/22	CUSTODIAN
Provision of public lighting	There is a backlog in provision of public lighting around the	Provision of public lighting	75 high mast lights are installed and 10	Construction of high mast lights at high schools	7 698 222.36	6	Director Tech Serv
	There is a backlog of h/h to be electrified which constitute number of extensions that are aged	Provision of public lighting	Funding for planning in 2018/19 to be provided by OTP	Construction of streetlights under STR	800 000.00	32	Director Technical Services
		Electrification of households	pre-engineering done this FY for implementation in 2018/19	PSP for electrification of ward 6, 7 & 8 extensions	1 500 000.00	1098	Manager Electrification
	There is a backlog in provision of public lighting around the	Electrification of households	Pre-engineering will be done this FY	Electrification of h/h	11 200 000.00	355	Manager Electrification
whole municipal area where people resides	Provision of electrification	Electrification of households	Pre-engineering Designs are readily available	Pre-engineering	1 500 000	3	Eskom

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FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2021/22	CUSTODIAN
		Electrification of households	Pre-engineering Designs are readily available	Electrification of extension h/h	19 200 000	400	Eskom
	Construction of high mast lights around Flagstaff urban bound under STR	Electrification of households	There is no design requirement	Electrification of infills	7 200 000	400	Eskom
There is a backlog in provision of public lighting around the	Provision of public lighting	Electrification of households	No alternative energy installed	Electrification of h/h through alternative energy	6 390 058.95	0	Manager Electrification
Servicing of sites with electricity	Sold business sites require provision electricity service in order to enable business operations	Electrification of households	Underground sleeves are constructed	Construction of LV network to connect business outlets	2 000 000		Manager Electrification

Institutional Transformation and organisational development

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial Year 2021/22	INDICATOR CUSTODIAN
Human Resources Administration	Non-compliance with the BCEA & SALGBC Collective Agreement	Payroll Administration	Employee Self Service in place , Leave policy	Leave Administration	300 000	4	Director Corporate Services
		Benefits Administration	Collective agreements/ Legislation implemented	Benefits Administration	500 000	4	Director Corporate Services
Human Resources Administration	Non-compliance with the BCEA & SALGBC Collective Agreement	Policy Development	Policies adopted	Policy Review	50 000	4	Director Corporate Services
Human Resources Administration	Non - compliance with Section 166	Organizational Development	Organogram adopted	Organogram Review	Nil	1	Director Corporate Services
				Task Migration	400 000	0	Director Corporate Services

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Human Resources Administration	In-ability to implement and measure institutional performance management.	Individual Performance Management System	Policy Adopted	IPMS Cascading	250 000	100%	Director Corporate Services
Human Resources Administration	Unsound labour Relations	Fully Functional Local Labour Forum	Local Labour Forum sittings	Local Labour Forum	30 000	4	Director Corporate Services
Human Resources Development	In-ability to implement the workplace skills plan effectively.	Community Development Empowerment	None	Provision of bursaries to tertiary deserving students that performed exceptionally/ outstanding	1 000 000	8	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Employee Wellness Counselling services and support for employees and Councilors	400 000	4	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Health and productivity management programs	400 000	4	Director Corporate Services

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Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Physical wellness activities	100 000	2	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Wellness committee meetings	10 000	4	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Conduct Safety Audits	300 000	4	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Safety Committee meetings	10 000	4	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Maintenance / Procurement of safety equipment	100 000	2	Director Corporate Services

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Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Fire Drills conducted and evacuations Signage	50 000	2	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Convene Health and Safety Committee meetings	10 000	4	Director Corporate Services
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme	EAP unit is fully functional. Policy and procedures in place.	Employee Physical Wellness	1 500 000	4	Director Corporate Services
ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT Hardware	1 500 000	6	Director Corporate Services
ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT Software licences and upgrades	2 500 000	5	Director Corporate Services
ICT governance and Infrastructure	ICT Infrastructure	Provision of comprehensive ICT solution.	Policy in place	Maintenance of ICT networking	50 000	100%	Director Corporate Services

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		solution.	Website operational	Website development and maintenance ce	200 000	1	Director Corporate Services
Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Customer Care Survey	Procurement of Installation of electronic customer care management system (customer care survey and electronic que management system.	Implementation of integrated customer care solution	150 000	4	Director Corporate Services
Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Customer Care Automation	Policy in place	Implementation of integrated customer care solution	500 000	0	Director Corporate Services
Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stake holders	Fully Operation Frontline Office	Reception fully operational Reception Services	Implementation of integrated customer care solution	200 000	100%	Director Corporate Services
Records and document management system	- Registry not fully functional.	Provision of records Management services.	Enhance and maintain sound institutional Memory.	Registry infrastructure in place. Policy in place. Personnel in place.	1 000 0000		Director Corporate Services

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Admin Support Services	- Shortage of office space furniture.	Provision of Admin Support Services.	Provision of auxiliary services	Office maintenance in place.	1 000 000.	100%	Director Corporate Services
Admin Support Services	Lack of maintenance of Facilities	Provision of Facilities management and support	Acquisition of Cleaning Material, PPE and Hygiene solution	Facilities maintenance in place.	1 000 000.	100%	Director Corporate Services

Local Economic Development

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	INDICATOR CUSTODIAN
Forestry Development	Community conflicts	Engagements with relevant community stakeholders	2 communities with issues regarding forestry development	Public Participation meetings	R0,00	2	Director Planning and Development
	Stray animals and theft of timber	Conduct community awareness campaigns	2 Awareness campaigns held annually	Forestry awareness campaigns	R100 000	2	Director Planning and Development

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	Inadequate support of fishing cooperatives	Support of fishing cooperatives with fishing gear	2 cooperatives supported	Support of 2 fishing cooperatives	R500 000	2	Director Planning and Development
	Lack of clear strategy to drive forestry development	Development of a forestry development strategy	New project	Forestry Strategy Development	R500 000	100%	Director Planning and Development
	Incapacitated fishing enterprises	Capacity building for fishing enterprises	4 Registered fishing enterprises within IHLM	Capacity building programs	R300 000	1	Director Planning and Development
Agric Dev	Poor Agric Infrastructure	Provision of agric infrastructure	6 projects supported in the 19/20 financial year	Support of emerging farmers with infrastructure	R3,5 mill	3	Director Planning and Development
	Access to markets	Provision of an Agric Market	New project	Feasibility study for the market	R500 000	1	Director Planning and Development
	Improved agricultural produce	Provincial Plan	New project	Agriculture Development Strategy	R350 000	100%	Director Planning and Development
Tourism Development	Poor tourism performance	Review of the Tourism Strategy	Integrated plan	Review of the Tourism Dev. Strategy	R350 000	100%	Director Planning and Development

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		Destination marketing	Tourism sector plan in place	Participate in tourism trade shows	R 800 000	1	Director Planning and Development
	Poor tourism performance	Host a Tourism annual event	Municipality hosts and annually	Tourism annual event	R1000 000	1	Director Planning and Development
	Poor performance of the LTO to coordinate Tourism Programs	Support of the LTO	There is an existing LTO	Support of the LTO programs	R500 000	1	Director Planning and Development
SMME Dev	Low skills to support the economy	Enterprise Development and Support	10 enterprises supported in the 19/20 Fin. Yr	Enterprise Development and Support	R4 mil	32	Director Planning and Development
		Review of the LED Strategy	There is an existing plan approved in 2013	Review of the LED Sector Plan	R500 000	100%	Director Planning and Development
		Development of SMME Dev. Strategy	New Project	SMME Dev Strategy development	R500 000	100%	Director Planning and Development
	Poor performance of local cooperatives	Capacity building for local cooperatives	There is an MOU with SEDA	Capacity building for cooperatives	R500 000	200	Director Planning and Development

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	Poor quality of local produced textile items	Capacity building for local fashion designers	50 projects supported	Capacity building program for local fashion designers	R500 000	20	Director Planning and Development
	Inadequate regulation of both formal and informal business	Development of an integrated policy and by-law	Informal business by –law in place	Development of a policy and by-law	R100 000	1	Director Planning and Development
	Poor Investment attraction	Undertake the development of a feasibility study for Port Grosvenor	New Project	Feasibility study for Port Grosvenor	R500 000	100%	Director Planning and Development
	Poor integration of LED Programs	LED Governance	Two cluster meetings held in the 19/20	Sitting of LED Cluster meetings	R 100 000	4	Director Planning and Development
	Poor investment attraction& retention potential	Development of an integrated infrastructure development strategy	New project	Integrated infrastructure development strategy	R500 000	100%	Director Planning and Development

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LED Infrastructure	Informal trading support	Informal trading support	50 informal traders supported with hawker stalls	Hawkers Stalls	R3,5 million	60	Director Planning and Development
	Poor basic economic infrastructure	LED infrastructure	New project	Wetlands Project	3,5 million	100%	Director Planning and Development
	Infrastructure	LED Infrastructure	6.1kms fenced	Fencing of Arable Land	R2 million	7kms	Director Planning and Development
Forward Planning	Coastal belt Investment Attraction	Lambasi off Ramp new Town Plan	SDF	Lambasi Town Plan	R 800 000.00	20%	Director Planning and Development
Forward Planning	Coastal belt Investment Attraction	Prepare guiding plans	SDF	Review Coastal Development Plan	R 500 000.00	20%	Director Planning and Development
Forward Planning	Coastal belt Investment Attraction	Prepare guiding plans	SDF	N2 Corridor development Plan	R 1 000 000.00	20%	Director Planning and Development
Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	Joint municipal planning tribunal is currently functional.	Joint municipal planning tribunal	R 160 000.00	2	Director Planning and Development

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Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	Data Sets	Geographic Information Systems	R4000 000.00	50%	Director Planning and Development
Forward Planning	Land Use Management	Spatial Planning Land Use management implementation	3 years contract for Panel of providers.	Town Planning Services	R800 000.00	100%	Director Planning and Development
Forward Planning	Land Use Management	Commonage Boundary management	3 years contract for Panel of providers.	Land surveying services	R1 600 000.00	100%	Director Planning and Development
Human Settlements Development	Human Settlements Development	Informal settlements Formalization	SDF	Upgrading of Informal settlements (Kwa-Gqathula, unity park, Nkululekweni, Malizole)	R600 000.00	100%	Director Planning and Development
Human Settlements Development	Human Settlements Development	Needs identification	Functional online system	Complete National Housing Needs Register	R750 000.00	100%	Director Planning and Development
Environmental management	Environmental management	Protection of the environment	SDF	Feasibility study for soil degraded sites for phase 3	R700 000.00	100%	Director Planning and Development
Environmental management	Environmental management	Protection of the environment	Environmental Management Plan	Environmental Impact Assessment (EIA)	R1000 000.00	100%	Director Planning and Development

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Building Control	Building Control	Full compliance with the Building bylaws	Building regulations bylaw	Building plan applications management system	R200 000.00	100%	Director Planning and Development
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Financial Viability and management

FOCUSS AREA	KEY ISSUE/ CHALLENGE	STRATEGY	BASELINE	Project Identified	BUDGET	Financial Year 2021/22	Indicator Custodian
Revenue Management	Under staffed Revenue section which hampers revenue collection	Review of the organizational structure- two junior accountants for debt and credit controller as well as a messenger to distribute statements.	Current organizational structure with four revenue staff members (2 accountants & 2 cashiers.)	Review of organizational structure	0.00	-	Chief Chief Officer
	Low revenue collection	Resource the implementation of revenue enhancement strategy	2020/21 revenue enhancement strategy	Phasing of revenue strategy implementation	0.00	1	Chief Chief Officer
	Incredible data of consumer debtors	Update of debtor's information	Inaccurate debtor's data	Data cleansing	R350 000	1	Chief Chief Officer
	Unidentified indigent debtors which increase the debt owed to the municipality	Update indigent register on the financial system	Indigent register	Reconciliation of Indigent register and Munsoft system	0.00	1	Chief Chief Officer

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	Low revenue base	An increase on own revenue by 10%	Low revenue base	Identify and extend revenue sources	0.00	10%	Chief Chief Officer
	Long term outstanding debts	Reduction of historic debt by 10%	High debt to debtors	Resolve debts disputes	0.00	10%	Chief Chief Officer
Budget Reporting and	Misalignment of budget to mSCOA requirements	Prepare a credible mSCOA budget	2020/21 approved mSCOA budget	Budget control	0.00	1	Chief Chief Officer
	Organisational capacity to produce GRAP compliant AFS	GRAP Compliant AFS	Audited AFS 2018/19 FY	Preparation and review of Annual Financial Statements 2020/21	R1 000 000.00	1	Chief Chief Officer
Expenditure Management	Slow spending on capital budget	Structure and align Capital expenditure grants transfers	Capital budget 2020/21	Capital grants to be spent (MIG) INEP	0.00	100%	Chief Chief Officer
	Timeous creditor's reconciliation	Creditors reconciliations	Commitment register of all creditors	Creditors reconciliations	0.00	100%	Chief Chief Officer
Supply Chain Management	Policy alignment	Review of scm and procedures	SCM Policies reviewed and adopted for 2021/22 Financial Year	SCM policies and reports	0.00	1	Chief Chief Officer

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	Alignment of financial system to SCM processes	Develop register for e-tender adverts	100% of updates of the National Treasury e-tender portal of bids awarded	Updated E-Tender portal of bids advertised and awarded.	0.00	100%	Chief Chief Officer
	Alignment of SCM reports to performance management on service delivery	Compile and Review SCM quarterly reports and submission to Council for noting	Number of SCM Reports submitted to the Council by June 2020	SCM quarterly reports	0.00	4	Chief Chief Officer
	Slow implementation of procurement plan		100% of update on Procurement Plan for 2021/22 Financial Year	Updated Procurement Plan	0.00	100%	Chief Chief Officer
Contracts Management	Over commitment and variation orders on contracts	Update Contract Management	100% update of contract register by June 2022	Updated Contracts register	0.00	100%	Chief Chief Officer
Supply Chain Management	Poor performance of Bid Committees	Compile and review Bid Committee sitting schedule and ensure sitting of the committee meetings	100% adherence to the Bid Committee sitting schedule	Bid Committee Sitting Schedule 2021/22	0.00	100%	Chief Chief Officer

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	Timeous Treasury reports	Compliance reports on the implementation of SCM policy	Quarterly reports submitted to management, Council and Treasury	quarterly reports submitted to management, Council and Treasury	0.00	4	Chief Chief Officer
	SCM Annual report	Compliance reports on the implementation of SCM policy	Annual reports submitted to management, Council and Treasury	Annual reports submitted to management, Council and Treasury	0.00	1	Chief Chief Officer
Asset Management	Accurate Asset Register	Quarterly Asset Register reviews	Updated Fixed Asset Register	Quarterly Assets Verification	0.00	4	Chief Chief Officer
	Assets are not always adequately covered	Asset insurance register updates	Insured municipal Assets	Provide insurance cover for all municipal Assets	R4 000 000	1	Chief Chief Officer
	Assets loss and theft	Reconciliation of asset register	Register of lost Assets	Reconcile assets and prepare a list of lost assets	0.00	12	Chief Chief Officer
	Slow movement on asset disposal	Compilation and review of asset disposal list	List of Disposals and Donated assets	Prepare a list of disposed and donated assets	R150 000	1	Chief Chief Officer
	Accurate Asset reconciliations	Asset management reconciliations	Reconciliations Fixed Asset Register and General Ledger (Movable and Immovable)	Monthly reconciliations	0.00	12	Chief Chief Officer

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	Asset register that needs to be kept on the financial register	Module update of asset information system	Excel Fixed Asset Register Spreadsheet	Asset register compiled on Munsoft System	0.00	1	Chief Chief Officer
	Unauthorized movement of assets	Reviews and reconciliations of asset movement forms	Approved movement form	List of moved assets	0.00	12	Chief Chief Officer
	Asset maintenance plan	Asset maintenance and service schedules	Nil	Monthly maintenance report.	0.00	12	Chief Chief Officer
FBS	Indigent Register	Update the indigent register	2016 Indigent register	Monthly maintenance report	500 000.00	1	Chief Chief Officer

Good Governance and Public Participation

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
Long term planning	Synergy with National and Provincial planning	Municipal Development plan	Strategic planning and reviewed IDP document	Development of the Municipal Development Plan	R1 000 000	1	Municipal Manager
Formulate draft strategy for annual	Integration and collaboration with	Annual review of IDP	Development of process plan	Review of the IDP document 2019/2021	R0.00	1	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
review	stakeholders			Implementation of the process plan 2020/21	R320 000	8	Municipal Manager
Performance management	Lack of monitoring of institutional and individual performance	Cascading performance of	PMS policy and reports available	Review of performance framework and policy	R0,00	-	Municipal Manager
	Poor performance by institution	Monitoring of institutional performance	Monitoring of the implementation of the SDBIP	Quarterly performance feedback sessions	R0,00	4	Municipal Manager
	Lack of monitoring and evaluation	Monitoring and evaluation of projects	Adopted IDP,PMS Policy	Review of PMS policy to include monitoring and evaluation	R0,00	1	Municipal Manager
Intergovernmental relations	Poor coordination of planning and implementation of programs	Strengthen the IGR forum	IGR framework and District IGR Policy	IGR Policy development and IGR terms of reference	R0,00	-	Municipal Manager
Intergovernmental relations	Poor coordination of planning and implementation of programs	Strengthen the IGR forum	IGR framework and District IGR Policy	Workshopping of the IGR policy	R98 580	-	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
	Poor coordination of planning and implementation of programs	Sitting of IGR Forum	IGR framework and District IGR Policy	Implementation of IGR policy	R,00	4	Municipal Manager
Risk management	Lack of integration of risk management with planning documents	Integration of risk management in the planning processes	Risk management policy, framework and strategy	Identification of strategic risks	R,00	1	Municipal Manager
Risk management	Lack of review of monthly managerial risk monitoring tool	Monthly review of risk monitoring tool	Risk register	Sitting of departmental risk monitoring meetings for risk review	R,00	12	Municipal Manager
Internal Audit	Continual changes in local government, legislation, policy and technology	Annual Risk Assessment and performance of risk based internal audits	Annual Risk Assessment and Annual Internal Audit Plan	Preparation of risk based annual internal audit plan and implementation of the plan	R0,00	1	Municipal Manager
Municipal Disciplinary Board	Dysfunctional Municipal Disciplinary Board	Re-establish, orientate, fund and support a proper Municipal Disciplinary Board Structure	Council Resolution to establish the Municipal Disciplinary Board in 2019	Establishment of the DC Board with Budget, support staff and effective board members	R700 000	5	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
Legal services	Lack of human capital and dispute resolution function	Addition of legal services manager on the organizational structure	One legal services officer	Review of organizational structure and recruitment	0,00	-	Municipal Manager
	High volume of cases and litigations	Management of pending and new cases	Litigation register (28 pending cases)	Case management	R6 000 000	100%	Municipal Manager
Legal services	Non-involvement of legal services on contract negotiations	One Legal services officer	Contract register	Inclusive Contract Management	0,00	100%	Municipal Manager
Council support	Lack of oversight in the Council structures	Capacity building of all oversight structures	Adopted standing rules of order	Conduct workshop on municipal legislation and standing orders	R,00	1	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
Council support	Non-adherence to Council calendar	Review of standing orders	Council calendar	Execution of standing orders	R,00	1	Municipal Manager
	Non-adherence to Council calendar	Sitting of Council and its committees	Council calendar	Sitting of Council and committee meetings	R3 008 859,36	10	Municipal Manager
Translation	Lack of human capital	Additional translation clerks	One translation officer	Review of organizational structure	R,00	1	Municipal Manager
Translation	Non usage of IsiXhosa language on municipal documents	Encourage use of Isixhosa language	One translation officer	Review of language policy	R,00	1	Municipal Manager
Communication	Poor communication	Review communication strategy, policy and plan	Communication strategy, Public Participation Strategy and Communications Policy	Review and implementation of the policy	R,00	1	Municipal Manager
Special programs	No SPU policy in place Non-integration of programs	Mainstreaming of SPU across all municipal functions	District SPU framework	Development of SPU Policy and mainstreaming of programs according to	R 3 600 000	100%	Municipal Manager

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FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial year 2021/2022	Indicator Custodian
				designated groups			
Youth coordination	Lack of integrated youth programs	Develop, Youth development strategy and policy	Youth coordinator and youth council	Induction and workshop of youth council	R,00	2	Municipal Manager
Public participation	Ineffective participation by community members	Ensure effective public participation and communications	Public participation policy	Development of public participation strategy	R,00	1	Municipal Manager
Public participation	Ineffective participation by community members	Enhancing community/public involvement in government and Municipal programmes	Public participation policy	Conduct Civil education and awareness campaigns	R 3,176 000	100%	Municipal Manager

Social Services

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	Financial Year 2021/2022	Indicator Custodian
Crime Prevention	No valid Documented Planning	Development of Community Safety Plan	Uncoordinated Crime Prevention Initiatives	Community Safety Plan	R100 000	4	Director Social Services
	High Crime Rate	Community Mobilization	Constant raise in crime statistics	Crime prevention awareness	R120 000	4	Director Social Services
		Empowerment of citizen based policing	Community involvement in crime prevention is lacking.	Strengthening of Community Policing Forums/ Village Committees. Use EPWP for crime prevention (CPFs and or Village Committees	R1 000 000	3	Director Social Services
		Control of Liquor outlets	Poorly regulated Liquor outputs	Regulation of Liquor outlets	100 000	1	Director Social Services
		Business against crime initiatives	No formal private assistance from private sector in fight against crime	Advocate for use of private security to reinforce SAPS.	40 000	1	Director Social Services

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Crime Prevention	Community Participation	Community Mobilization	Passive participation in crime prevention	Community Safety Forum	R80 000	4	Director Services	Social
Asset protection	Guards and sentries	The incidents of theft of municipality property are common.	Safeguarding of municipal assets (Provision of guards and sentries)	Guards and sentries	R50 000	6	Director Services	Social
Asset protection	Guards and sentries	The incidents of theft of municipality property are common.	Safeguarding of municipal assets (Provision of guards and sentries)	Installation of Closed Circuit Television	R300 000	3	Director Services	Social
Safety of Political Principals	Close protection Operative	Principal require security during transit and when attending events.	Safety guarding of principals	VIP Protection	R,00	4	Director Services	Social
Strengthening of safety and security	Capacitation building	Shortage of working tools, equipment and skills.	Capacity building of entire security personnel (Skilling)	Firearm Training	R,00	1	Director Services	Social
		Capacity building of entire security personnel (Equipping)	Tools of trade are consumables which require annual replenishment	Procurement of tools of trade	R2 000 000	2	Director Services	Social

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Beach Management	Safety	Lifesaving	Provision of manpower	Lifeguards are deployed during Festive and Easter season	Deployment of lifeguards	R500 000	28	Director Services	Social
Beach Management	Safety	Lifesaving	Capacity building	Most lifeguards are not competent	Facilitation of training for lifeguards	R250 000	-	Director Services	Social
Beach Management	Safety	Lifesaving	Provision of tools of trade	Insufficient tools of trade	Provision of life guards equipment	R250 000	1	Director Services	Social
Traffic Services		Traffic Safety	Traffic enforcement law	The compliance with traffic regulation is low	Issuing of traffic fines	R200 000	3000	Director Services	Social
Traffic Services		Poor traffic management in CBDs	Traffic enforcement law	Low compliance with traffic regulation	Implementation of parking billing system	200 000	100%	Director Services	Social
Traffic Services		Congestion in CBDs	Reduction of CBD congestion	Delays in passing the town	Control of delivery trucks entering towns	30 000	1	Director Services	Social
Traffic Services		Displaying and or placing of articles outside business premises.	Bylaw enforcement Displaying and or placing of articles outside business premises.	Businesses display their articles outside their business premises	Confiscation of articles displayed and or placed outside business premises.	50 000	20	Director Services	Social
Traffic Services	Support	Registration and licensing of motor vehicles	Motor vehicle licensing	Registering authority in place	Renewal of motor vehicle licences	500 000	5000	Director Services	Social

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	Registration and licensing of drivers and motor vehicles	Drivers licensing	The upgraded DLTC is under construction	Examination of driving licences applicants	100 000	2000	Director Services	Social
	Registration and licensing of drivers and motor vehicles	Drivers licensing	The upgraded DLTC is under construction	Examination of learners licence applicants	450 000	2000	Director Services	Social
	Vehicle Roadworthy Examination	Vehicle roadworthiness	VTS is under construction	Examination of vehicles	250 000	3000	Director Services	Social
Disaster Management	Disaster awareness	Provision of disaster risk awareness	The area is prone to both natural disasters such as tornados, lightning and floors; and to man-made disasters such as veld fires	Awareness campaigns	80 000	4	Director Services	Social
	Disaster relief	Provision of speedy response		Provision of coordinated relief	400 000	2	Director Services	Social
Social Facilitation	Health Advocacy	Promotion of integrated planning	Prevalence of communicable and non-communicable diseases is high	Coordination	40 000	4	Director Services	Social

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	Health Advocacy	Health awareness risk	The area has high mortality rate related to communicable diseases and non-communicable diseases.	Awareness campaigns	120 000	4	Director Services	Social
Library Services	Addressing high illiteracy level	Libraries accessibility	Literary rate is low	Library promotion usage	100 000	4000	Director Services	Social
	Addressing high illiteracy level	Library Marketing	Literary rate is low	Hosting LIASA Calendar of events	150 000	3	Director Services	Social
Childhood Development	Cognitive development	Early Childhood Development	Educational foundation of learners is inadequate	Provision of educational tools	300 000	6	Director Services	Social
Arts and Culture	Arts and Culture advocacy	Promotion and development	Disjuncture of Arts and Culture structures.	Arts and Culture promotion	200 000	4	Director Services	Social

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Sport	Sport advocacy	Promotion and development	There is sport council in place but need capacitation	Sport promotion	200 000	4	Director Services	Social
			There is a need to clean and maintain our Sport Facility	Maintenance of Sport Facility	100 000	4	Director Services	Social
	Lack of Sponsorship	Create conducive environment for private sector to support local sport	Private sector not sponsoring local games	Seeking sponsorships from business to promote sport	30 000	1	Director Services	Social
	Lack of playable fields	Development of grounds	Few playable grounds	Construction of Multi purpose sport facility around Holy Cross/ Mtontsasa area.	10 000 000	1	Director Services	Social
Waste Management	Waste generators Inadequate knowledge on waste management	Capacity building on waste management	Community activities do not promote environmental sustainability	Waste management awareness	80 000	4	Director Services	Social
Waste Management	Waste generators Inadequate knowledge on waste management	Capacity building on waste management	There is no adequate waste management equipment	Provision of waste management equipment (Skip Loader, TLB, Tipper truck	8 000 000	2	Director Services	Social

INGQUZA HILL IDP 2021/22

Waste Management	Waste disposal	Implementation of proper landfilling practices'	Non-compliance with the environmental legislations	Construction of new landfill sites	24 000 000	1	Director Services	Social
Waste Management	Unsatisfactory waste management standards	Development of Integrated waste management plan	National Department of Environmental Affairs assisting the municipality in developing credible IWMP	Development of IWMP	300 000	1	Director Services	Social
	Illegal dumping of waste	Curbing of illegal dumping sites	High prevalence of Illegal dumping	Waste management awareness, provision of skip bins, review by laws and be enforced	500 000	10	Director Services	Social
Bylaws	Bylaws not comprehensive	Review of Bylaws	bylaws only cover dumping and littering in terms of waste management, waste minimization not covered	Bylaw reviews	90 000	1	Director Services	Social
Waste Information	IHLM does not have proper records of and not reporting to SAWIS	Record keeping	IHLM in process of registering with SAWIS	Develop a Waste Information System that meets the requirements of SAWIS Regulations.		1	Director Services	Social

INGQUZA HILL IDP 2021/22

Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste minimization	Only two Buy Back Centres working properly	Provide Waste Drop-Off Centers	600 000	2	Director Services	Social
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste minimization		Composting	200 000	2	Director Services	Social
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Waste segregation at source	Minimum waste segregation done at source	Support private waste pickers at source (Transport, PPE, etc)	700 000	-	Director Services	Social
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Greening	Fewer beautified areas	Identify and beautify areas. Discourage printing at the offices	100 000	2	Director Services	Social
Waste Minimisation and recycling	Inadequate means to waste minimization programmes	Maintenance of plant	No fleet washing facilities	Establishment of Municipal Fleet Washing facilities	200 000	0	Director Services	Social
	Equipping of waste management personnel	Capacitation building	Shortage of working tools, equipment and skills.	Provision of protective clothing and uniform	6 000 000	160	Director Services	Social

INGQUZA HILL IDP 2021/22

Parks	Old dry foreign invasive trees	Removal of old and dangerous trees	The long and old trees are posing danger to the community properties	Tree felling	1 200 000	30	Director Services	Social
	Unbeautified town surroundings	Beatification of both town entrances	No clear town entrance	Town Beautification	12 000 000	2	Director Services	Social
Pound	Loitering of animals in town and along the roads are posing danger and nuisance to public	Policy Development	No policy governing pounding of stray animals	Development of IHLM pounding policy	10 000	1	Director Services	Social
	Stolen and forceful taking of impounded animals by owners	Increase security measures	Impounded animals are stolen by owners and forcefully taken away from ranger by owners	Erection of guardrooms and security patrols	500 000	1	Director Services	Social
	Staff shortage	Recruitment	Staff shortage	Hiring of rangers and guards		1	Director Services	Social
Cemetery Management	Unprotected Cemeteries	Fencing of cemeteries	Unprotected cemeteries	Cemetery fencing with guard rooms and ablution facilities	4 000 000	2	Director Services	Social

INGQUZA HILL IDP 2021/22

	Poor Identification of graves	Layout plan	Graves poorly identified	Development of layout plan	1 000 000	1	Director Services	Social
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12.7. Departmental Programs

Current OR Tambo District Projects 2020/21

Local Municipality	Project	Scope of Work	Award Amount	Progress to Date
Ingquza Hill LM	P114 Lusikisiki Waste Water Treatment works Phase 2	Extension of WWTW from 1ML to 2ml /day, construction of bulk sewers and reticulations	R 6 565 928,30	Detail Design @ 100%
Ingquza Hill LM	P114 Lusikisiki Waste Water Treatment works Phase 2A	Construction of 1ML Sewerage treatment plant per day including Civil & M&E	R 18 555 664,39	Site Establishment 100%, Earthworks 70%, steels reinforcement is on site the contractor to pour concrete for blinding
Ingquza Hill LM	P114 Lusikisiki Waste Water Treatment works Phase 2B	Construction 3.5km of sewer pipe line from Lusikisiki College to the WWTW	R 6 988 392,75	Site establishment 100%, 600m of pipe line has been constructed
Ingquza Hill	P046 Flagstaff Bulk Sewer (Phase 2)	Construction of Main Pump Station, Pumping Main And Outfall Sewer	R 39 478 399,05	Pumping main 100%, Outfall Gravity Main 100%, Roadworks 50%, Fencing 100%, rehabilitation of phase1 -50%, Pump station and emergency storage dam 100%
Ingquza Hill LM	P046 Flagstaff Bulk Sewer (Phase 3)	Sewer	R 0,00	Bulk Sewer lines and reticulation network
Ngquza LM	Ngquza ward 15 B sanitation	Construction of VIP 792Toilets	R 7 926 271,50	142/792 - 18%

OR Tambo Implementation Plan 2021/22

Project Title	Ward and Villages	Total Project Cost	Registered MIG Funds
Ingquza Hill Ward 8 Sanitation	Ward 8	13 977 082	13 977 082
Ingquza Hill Ward 15 Sanitation	Ward 15	17 946 087	17 946 087
Ingquza Hill Ward 29 Sanitation	Ward 29	20 830 698	20 830 698
Extension of Flagstaff Eradication of Bucket System Phase 2	Greater Flagstaff	69 349 748	69 349 748
Lusikisiki Sewers & Waste Water Treatment Works Phase 2	ward 15	136 760 000	136 760 000

DRDAR

Project Name	Ward	Activity	Budget (R)
A. Infrastructural Development			
Ingquza Hill Productive Areas (2019)	10; 11; 21 & 26	<ul style="list-style-type: none"> ▶ Supply and delivery of material for fencing of arable lands at Qamangweni (2 Blocks) – 8km, Bodweni (4 Blocks) – 17km, Mzenge (5 Blocks) – 13km, KwaNyuswa – 22km, and MgxeKwa – 7km. The total perimeter = 67km ▶ Payment of 110 EPWP casual labourers for the construction of fence 	4 108 000-00
Mangquzu Shearing Shed	10	<p>Construction of a new fully equipped shearing facility with:</p> <ul style="list-style-type: none"> ▶ A shearing hall ▶ A 400m perimeter fence ▶ Shearing equipment ▶ Small stock dip tank ▶ Ablution facility 	1 350 000-00
B. Food Security			
Cropping Programme	All Wards	Provision of production inputs for 1 544ha at a subsidy of R3 200 per hectare	4 940 800-00
Siyazondla	All Wards	Procurement of vegetable seedlings, vegetable inputs, chicks & crushed maize for eight hundred (800) indigent households	1 600 000-00
C. Land Care			
Nkozo Land Care	5	<ul style="list-style-type: none"> ▶ Procurement of lime to correct soil pH at Nkozo for 30ha ▶ Fencing of 10km at Mcelu 	385 000-00

DEDEAT Programs

Projects	Budget	Funding	Program/Project Description	Location
Eastern Cape Pondoland Best outdoors (EMBO) Tourism	R2 949 292.86	LRED Fund	Tour operating Services	Ward 15, Lusikisiki
Gandundu Lodge	R970 705.00	Isiqalo Youth Fund	Accommodation	<u>Ward 20, Hombe A/A</u>
Informal Trade/ Spaza Shop/ Retail Programme	R3 200 000.00	Economic Stimulus Fund	Informal Trade Support	32 Wards
Enterprise Development			Registration of business in CIPC platform	
Consumer Protection			Handling of Consumer Complaints& Education	
Lambasi Wetland Project	R3 500 000.00		Wetland Project	Ingquza Hill LM
Environmental Impact and Waste Management			EIA application processing Waste licensing Atmospheric emissions	
Coastal Management			Processing of coastal development permits	
Environmental Education & Awareness			Environmental awareness and capacity building	

Compliance& Enforcement			Environmental awareness and capacity building	
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Social Development

CATEGORY	NATURE OF PROJECTS	INTERVENTIONS	BUDGET ALLOCATION
Services to Older Persons	-Cebolethu Old Age Project- Ward 2 -Dubana Old Age Project- ward 20 -Hlalanathi Service Centre- Ward 8 -Lindumsa Service Centre- Ward 8 -Mbizayolwazi Service Centre- Ward 29 -Masimanyane Service Centre- Ward 11 Sakhisizwe Service Centre- Ward 31 -Siqalo Service Centre- Ward 31 -Sesikhona Service Centre- Ward 7 -Vukuzenzele Service Centre- Ward 26 -Lukholweni Old Age Project- Ward 20 -Mgxeke Service Centre- Ward 26 -Makukhanye Old Age Project- WARD 8 -Zanobuhle Old Age Project-	Handwork and active ageing is practiced and participate in Golden Games locally, provincially and nationally Awareness on the rights of older persons are conducted. Older Persons Forum is operational which comprises of members from NGQUZA HILL to discuss and advocate for issues that affect older persons.	R1 780 120.89

	<p>Ward12</p> <p>-Masincedane Service Centre- Ward 8</p> <p>-Siyazama Bhala Group- Ward 31</p> <p>-Snawe Service Centre- Ward 31</p> <p>-Masibumbane Service Centre- Ward 37</p> <p>-Sikhonanathi Service Centre-, Ward 9</p> <p>-Makukhanye Service Centre-, Ward 8,</p>		
Persons with disabilities	<p>- Masibuyele Isidima Sethu- Ward 29</p> <p>- Nompumelelo Disability Centre- Ward 17</p> <p>- Eluphilisweni Care Centre- Ward 2</p>	<p>Provision of Psycho-social to persons with disabilities and their families.</p> <p>Prevention and promotion Programmes</p> <p>Skills Development Programmes</p>	R1 418 670.00
HIV/AIDS	<p>-Khanyayo HCB – Khanyayo Location - Ward 27</p> <p>-Vusisizwe HCBC – Bhukazi Location – Ward 8</p>	<ul style="list-style-type: none"> • 20 Caregivers recruited from the community receive stipend • Provision of material support clothing/school uniform to OVC's and food parcels • Establishment of focus groups and support groups facilitated by caregivers and Social Workers provide necessary support. • Counselling and support is provided to OVC and individuals and families 	R581 106.00

		<p>affected and infected by HIV and AIDS</p> <ul style="list-style-type: none"> Caregivers conduct door to door and provide community based care to people infected by HIV and AIDS. Community conversations are conducted to educate communities about HIV 	
Social Relief of Distress	Families in distress	Provision of psychosocial support services in the form of food parcels, School Uniform, other material needs and sanitary items.	Food Parcels = R260 000 Clothing= R80 000
Care and Support to Families	<p>Cele Family Resource Centre – ward 24</p> <p>Lubala FRC – Ward 12</p> <p>Lusikisiki FRC – Mtshayelo Location – Ward 29</p>	<p>After School Services to OVC's where they assist them with schoolwork</p> <p>According to the teachers the programme has contributed to the improvement of the pass rate of children.</p> <p>OVC's are provided with school uniform</p> <p>Social Workers provide Training on Parenting skills and Marriage preparation and Enrichment programmes</p> <p>Holiday programmes</p>	R328 377.00
Victim Empowerment Programme	<p>Ingquza Hill-5 Victim Support Centres with 19 EPWP opportunities</p> <p>-Ncedolwethu White Door Centre of Hope – Mantlaneni Location, Ward 2</p> <p>-Masikhuselane White Door Centre of Hope – Mthwaku Location –</p>	<p>VEP Centres provide lay counselling to the victims of crime and violence.</p> <ul style="list-style-type: none"> Assess the clients and refer them to relevant stake holders for further intervention. Emphasis is on prevention and early intervention level 	R770 000.00

	<p>Ward 6</p> <p>-Mtontsasa Rise Up and Shine White Door Centre of Hope – Mthontsasa Location – Ward 27</p> <p>-Ikamva White Door Centre of Hope – Mkhumeni - Ward 7</p> <p>-Hombe White Door Centre of Hope – Hombe Location – Ward 20</p>	<ul style="list-style-type: none"> • To provide stimulation emotional and practical support to the victims of crime and violence. • Conduct door to door campaigns t the neighbourhood communities. • To conduct community dialogues and focus groups in communities. • Safe Homes provide overnight shelter and mentorship programmes to victims of crime and violence. They also render referral services for psychosocial support 	
Substance Abuse	Teenage Against Drug Abuse	Establishment and strengthening of TADA groups, Counselling and After care services. 6 TADA Coordinators in Ingquza Hill funded for implementation of Prevention programmes to children and youth in and out of school.	R170 000
Youth Development	Youth empowerment and entrepreneurship	<p>Mampondo 2019 Youth Primary Coop – Sewing – Mathe Location – Ward 31</p> <p>Mxhokozweni Youth Primary Agric Coop Limited – Poultry – Bhodweni Location – Ward 29</p>	<p>R90 000.00</p> <p>R45 000.00</p>
WOMEN DEVELOPMENT	<p>Nkozi Multi-Purpose Coop Limited – Sewing – Nkozi Location – Ward 5</p> <p>Sikhona Disabled and</p>	<p>Sewing</p> <p>Sewing, beading and Cane Craft works</p>	<p>R90 000.00</p> <p>R220 000.00</p>

	Agricultural Cooperative Limited – Ward 13		
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ESKOM

Project Name	DOE Total Planned CAPEX Excl. VAT (30/08/2020)	DOE Total Planned Connections 2019/20	Connections YTD (31/12/2019)
Ingquza Hill Ward Extensions	R11 667 155.00	834 reduced to 600	Connections planned for 2019/2020 were 834 and were reduced to 600 due to budget cuts. Construction was done at the following villages Thahle AA 36, Balasi 1, Spaqeni 1, JB Location 7, Mkhanga 1, Tamsi 3, Mtshayelo 50, Mketengeni 24, Mdumazulu 7, Ndzondeni 11, Manqilo 7, Vlei 12, Njanda 23, Coka 1, Zidakweni 30, Ngwenyeni 4, Marhamzeni 43, Ingquza 8, Kwa-Cele 2, Dolophini 3, Upper Hlabathi 24, Dukada 3, Gqibelani 3, Butholo (3), Kwa-Cele 2, Masebenzile 2
Ingquza Hill Ward Extensions	R11 667 155.00	600	Gqibelani 3, Makalazile 1, Nxarabe 8, Mthontsasa 41, Mangwanini 3, Kwamhlanga 1, Babane (31), Dukada, Khanyayo 7, Ngwenyeni, Khabingele 13, Njombela 53, Matheko 35, Nkuzimbini 14, Ramzi 6, Rhole 5, Emalangenani 29, Silahlala 2, Thaweni 3,

			Nkwezela 12, Silangwe 4, Mcobothini 10 & Hlwahlwazi 16 A total of 612 connections was constructed and energized under 2019/2020
Type 1 Infills	R 5 530 171.00	710	287 Type 1 & 300 Type 2 infills assisted in various villages

Projects for 2020/21

Project Name	DOE Total Planned before Budget Cut (Excl VAT)	DOE Total After Budget Cut (Excl VAT)	Beneficiaries for 2020/21	DOE Total Planned Connections 2020/21	Revised Total Planned Connections
Ingquza Hill Ward Extensions	R19 600 000	R 9 800 000	Ntlembeni, Mathithiyeni, Kwanene, Upper Mkata & Lukhahlambeni	800	400 to 205
Pre-engineering (2021/22)	R4 321 100.00	R 2 160 550			
Schedule 5B Pre-engineering (20/21)	R 980 000.00	R 490 000			

Type 1 Infills	R1 200 000.00	R 1 200 000			Planned 200 & Connected 185 infills
Taweni Substation	R3 000 000.00	R 3 000 000			Substation was commissioned in January 2021. Mfinizo Taweni line to be completed end June 2021
TOTAL	R29 101 000	R16 650 000			405

Planned Projects for 2021/22

Project Name	Project Type	Number of Connections	DoE TOTAL Planned CAPEX Excl VAT 2021-2022	Comments
Ingquza Hill Area Extensions 2021/22 Electrification Project	Household	800	R23 200 000.00	A total of 511 connections have designs and the beneficiaries are Thembukazi, Upper Mkata, Sikhulu, Gangeni, Kwanene, Mqatyeni, Mhlophekazi, Bodweni, Kwabhala/Ntlanjana, Gqwarhu, Mfinca, Ndungunyeni, Ndimbaneni, Galatyeni, Gubevu, Phindela, Babane, Zwelivumile, Dolophini, Vumindaba, Reform, Velile, Tauka, Mketengeni, Hombe and Mpumaze
Ingquza Hill Area Extensions 2021/22 Electrification Project	Household	800	R23 200 000.00	The Municipality has prioritized the following beneficiaries to be added to 511 that already has designs Galatyeni, Top Area, Bhantini, Mangweni, Nyathi, Ngxambane, Mcobothini, Malola, Mdeni, Nkwezela, Ndaliso, Mtshayelo, Lubala & Kwa-Cele

Ingquza Hill Area Extensions Pre-Engineering (2020/21 Plan)	Pre-Engineering		R 497 500.00	
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Proposed Projects for 2022/23

Project Name	Project Type	Number of Connections	DoE Planned Excl VAT 2022-2023	TOTAL CAPEX Excl VAT 2022-2023	DoE TOTAL Planned CAPEX Excl VAT 2022-2023
Ingquza Hill Area Extensions	Household	500	R15 907 000.00		R18 293 050.00
Ingquza Hill Area Extensions Pre-Engineering (2023/24 Plan)	Pre-Engineering		R 557 000.00		R 640 550.00
Ingquza Hill Schedule 5B Pre-Engineering	Pre-Engineering		R 350 000.00		R 403 500.00
Ingquza Hill Type 1 Infills	Infills	100	R 1 440 000.00		R 1 656 000.00
TOTAL		1287	R18 254 000.00		R20 993 100.00

Ingquza Hill Free Basic Electrification Status

No of electrified customers	Configured for FBE	Collection December 2020	Collection January 2021	Collection February 2021
54 110	5217	3678	3596	3548

Challenges

- ▶ Customers not collecting their FBE tokens monthly and now new strings to use whilst sitting at home: *130*869# and follow prompts
- ▶ Customers tampering with the meter and not vending or buying from Ghost vendors e.g. buying for R350 and receiving 600 kWh to 1000kWh
- ▶ Meters not registered on Eskom system to configure for FBE, due to Schedule 5b project's data not received by Eskom

- ▶ Audit findings on data mismatch on the “indigent” register, due to Municipal demarcations requests not submitted to Eskom
- ▶ Municipal FBE debt Highlight: : Ingquza Hill Municipality is in good standing on their debt as of 17th February 2021
- ▶ Municipalities are encouraged to enter into debit order agreements by end of June 2021
- ▶ Debit order forms will be sent to all CFO’s to sign by 31st March 2021
- ▶ Ingquza Hill Municipality has not submitted requisitions for demarcation changes since 2016

EPWP PERFORMANCE

Drawing from the above performance, the LM has failed to achieve its annual target for both W/Os and FTEs on Infrastructure projects. The Municipality’s performance is 16.89% which is far less to achieve targets. DPWI request recovery plan to achieve infrastructure projects.

DPWI commend the Environment & Culture sector for outstanding performance. This sector makes us proud in addressing the Ingquza Hill socio- economy. Ingquza Hill LM contributed a total of 256 WO from 06 projects reported to DPWI against an annual target of 450 WO. This translates to 57%. 79 Full Time Equivalent (FTEs) were achieved by the LM against a set target of 153 FTEs. This translates to 51.63%. In addition, the following designation groups’ participation was achieved: 45.71% for the Youth; 72.65% for Women and 0.00% for People living with a Disability.

Furthermore, not all job creating projects as per SDBIP of 2020/21 were reported on the EPWP Reporting System (EPWP-RS).The preliminary report as of 15 March 2021 is reflecting 06 projects reported by the LM.The implication is the non-achievement of the targets by the region which results less allocation of grant allocation by National Public Works.

PROJECT/ PROGRAMME	DURATION	TARGET GROUPS	W/O CREATED	PLACEMENT	BUDGET
Accelerated Professional Artisan Competency Development Programme (APTCOD) (250)	3 Year contract	<ul style="list-style-type: none"> • Youth (18 – 43yrs) • TVET college students with minimum qualification of N2 for Brick laying, Carpentry 	<ul style="list-style-type: none"> • 36 	<ul style="list-style-type: none"> • Lusikisiki depot 	<ul style="list-style-type: none"> • R1 296.000

		<ul style="list-style-type: none"> • plumbing, • N3 for electrical and mechanical • Grade 9 in painting and welding. 			
National Youth Service (NYS) (18)	18 Months Contract	<ul style="list-style-type: none"> • Youth (18 – 35yrs) 	<ul style="list-style-type: none"> • 3 	<ul style="list-style-type: none"> • DPWI Offices and Municipal offices 	<ul style="list-style-type: none"> • R129 600.00
YOUTH BRIGADES	3 Months	<ul style="list-style-type: none"> • Youth (18 – 35yrs) 	<ul style="list-style-type: none"> • 15 	<ul style="list-style-type: none"> • Lusikisiki depot 	<ul style="list-style-type: none"> • R157 500.00
TOTAL			<ul style="list-style-type: none"> • 54 		<ul style="list-style-type: none"> • R1 583 100.00

EASTERN CAPE PARKS AND TOURISM AGENCY (ECPTA)

Project Name	Description	Budget	Financial Year	Duration	Location
N2 Wild Coast Biodiversity Offset Project	The project just completed phase 1 which was more on the Public Participation part of the project. Phase 2 will commence which is the implementation of various programs e.g. Alien Plant removal and control, Vegetation Management, Establishment of Protected Areas and Declaration of those Protected Areas.	R372M	21/22	10 Years	Ward 23, 24, 25

Human Settlements Projects

Key Performance Indicator	Annual Targets For 2021/2022
Units	294
Full Services	0
Partial Services	294
Budget	R 40 M

Ingquza Hill Currently Running Projects

Project	Completed units	N0. Of units remaining
Ingquza 301	299	2
Ingquza 42 Destitute	40	1
Holy Cross 500	248	252
Ingquza 347	196	151
Mpoza 500	262	238

Ingquza Hill Projects to be implemented by O.R Tambo District Municipality

Project	Completed Units	No. Of Units Remaining
Ingquza 158	0	158
Ingquza 76 Destitute	0	76
Ingquza 111(Disaster)	0	111

Ingquza Hill Blocked Projects

Project	Completed units	Remaining units
Dimfi 500	497	3
Lubala 91	33	58
Ingquza 500	115	385
Xopozo 500	20	480
Ingquza 100	0	100
Flagstaff 14 Destitute	7	7
Ingquza 500 Destitute	0	500
Flagstaff & Mbizana-Destitute 15	0	15

Department of Forestry, Fisheries and the Environment

PROJECT NAME	PROJECT DELIVERABLES	BUDGET	STATUS
EC Mkhambathi Nature Reserve Precinct Development Plan	Development of Infrastructure Upgrading of access Road Construction of Admin Block	17 m	Project implementer not yet appointed
EC- WftC IP Ingquza Hill Working for the Coastal Project	Development of a Boardwalk Mkhambathi Beach Beach amenities and improve coastal access in Mbotyi	10 m	Service provider appointed, Planning stage (EIA)

EC Wftc Manteku River to Mthamvuna River (18/21)	Control invasive alien vegetation, coastal cleanup and catchment areas, environmental education & awareness	9.6 m	project under implementation completion will be in September 2021
Development of the IWMP	IWMP	R,00	IWMP endorsed by council and submitted to DEDEAT MEC for approval
Thuma Mia Good Green Deeds	Clearing of illegal dumps, collection of waste and awareness raising	13 m for entire ORTDM	Implementation stage

CHAPTER 4: BUDGET 2021/22

Financial Viability and management

The objective of the 4th KPA is to promote and enhance financial viability, and our strategic goals is to build financial sustainability of Ingquza Hill Local Municipality through empowering work force to achieve good governance and maintain clean administration promoting accuracy and transparency.

Implementation Approach

The policies below are in a process of being reviewed and will be adopted with the IDP and Budget for implementation in the 2021/22 financial year.

Document	Purpose	Status
Delegation Authority	To provide for administrative, managerial and institutional arrangements in respect of the delegated responsibilities	Under review
Credit Control and debt collection Policy	To establish consolidated, sound and practical executable credit control measures to be applied in respect of all property owners and consumers	In place
Irrecoverable debt Policy	To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt that is irrecoverable	In progress
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
Budget Policy	Sets out the budgeting principles which Ingquza Hill Local Municipality will follow in preparing each annual budget To give effect to the requirements and stipulations of the MFMA	In Place
Borrowing, Funding and	To provide a framework to ensure that the annual	In place

Reserves Policy	budget of Ingquza Hill Local municipality is fully funded To give effect to the requirements and stipulations of the MFMA	
Cash Management and Investment Policy	To regulate and provide directives in respect of investment of funds and maximise returns from authorised investments consistent with the primary objective of minimising risk	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality and is informed by the MFMA	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control	In place
Virementation Policy	The policy sets out the virement principles and processes which the Ingquza Hill Local Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal assets is responsible for the effective implementation of asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level basic service as regulated in the MFMA	In place
Supply Chain Management Policy	To provide a system of procurement gives effect to the principles of: <ul style="list-style-type: none"> • Fairness • Equity • Transparency 	In place

	<ul style="list-style-type: none"> • Competitiveness • Cost Effectiveness 	
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12.1. FIVE YEAR FINANCIAL PLAN

Introduction

In general usage a financial plan is a budget, in other words a plan for spending and saving future income. This plan allocates future income to various types of expenses, such as salaries, insurances and also reserves some income for short term and long term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income. One of the key issues identified for the sustainability of Ingquza Hill Local Municipality is expanding its revenue base whilst remaining financially viable and sustainable. The objectives are therefore to provide effective, efficient and coordinated financial management and financial accounting. This financial plan includes the assumptions used when compiling the operating and capital budget, financial strategies as well as the accounting policies.

Purpose

To present to Draft Budget and Treasury Committee the MTREF report for 2021/22 and two outer years 2022/23 and 2023/24 which has been adopted by the Council on the 28 May 2021

Legal / Statutory Requirements:

Municipal Finance Management Act 56 of 2003, Chapter 4. Municipal System Act 32 of 2000, National Treasury Regulations and Guidelines. Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27). Municipal Standard Chart of Accounts (mSCOA).

Method of Preparation

The Budget was prepared according to the incremental/ Zero Base Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. Directorates were requested to hand their budget inputs requests to the Chief Financial Officer for inclusion on the budget. In terms of Section 24(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), (MFMA), the municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget. The views from the community on the tabled budget were considered (Section 22 of the MFMA).

12.2. Operating Budget

Operating expenditure is the day to day management items of the Municipality, i.e.: Employee related costs, Repairs and Maintenance, Debt Servicing, Depreciation on Assets, Insurance, Electricity, Telephone, Subsistence and Travelling Allowances, Fuel etc. Directors and Managers must manage their own budgets consulting with the Chairpersons of the Standing Committees and the Standing Committees where necessary. Allocations per projects and line item are done by the departments themselves, as long as they don't exceed the amounts allocated. Funding choices and management matters. Tough decisions on the expenditure side have been made by giving priority to ensure that service delivery is improved in all aspects as follows,

Supports of meaningful local economic development initiatives that foster micro and small business opportunities and job creation. Day to day operations for provision of service delivery. That there is accelerating spending on capital projects that are funded by conditional grant and council revenue. Supports of meaningful special programs for community groups.

The Municipal Budget and reporting Regulations

Since 1 July 2017, the budgets have been prepared as per requirements of the MSCOA regulations Budget Circulars of the MFMA no 56 of 2003. The municipality has complied with the formats set out in schedule A1, B and C and the relevant attachments to each of the GRANTS & SUBSIDIES AS PER Division of Revenue Act (DoRA) ALLOCATION

In terms of the Revenue Act 2017 Ingquza Hill Local Municipality will receive an Equitable Share of R283 556 000. This allocation amount is always not enough to meet all the community needs on service delivery as is always utilized for the day to day operations of the municipality which some are strategic programs to deal with special programs in improving community welfare like gender, youth, indigent support, sport and recreation and many more as identified and approved by Council through operational plans. The grants allocation to Ingquza Hill for the 2021/22 are as follows.

DESCRIPTION	2020	2021	DIFFERENCE	PERCENTAGE
Equitable Share	326 555 000,00	283 556 000,00	-42 999 000,00	-15%
Municipal Finance Management Grant	1 700 000,00	1 650 000,00	-50 000,00	-3%
Expanded Public Works Program	1 443 000,00	1 385 000,00	-58 000,00	-4%

LG SETA	500 000,00	500 000,00	0	0%
CETA grant	817 326,00	0	-817 326,00	0%
Library	800 000,00	0	-800 000,00	0%
TOTAL OPERATIONAL GRANT	331 815 326,00	287 091 000,00	-44 724 326,00	-16%
Municipal Infrastructure Grant	66 876 419	57544000	-9 332 419,00	-16%
Inep	2 340 000	0	-2 340 000,00	0%
Small Town Revitalization	58 715 000	0	-58 715 000,00	0%
TOTAL CAPITAL GRANT	127 931 419	57544000	-70 387 419,00	-122%
TOTAL GRANT	459 746 745	344 635 000,00	-115 111 745,00	-33%
INTERNAL GENERATED REVENUE	57 902 943	60 508 575	2 605 632,00	4%
Transfer from reserves	156 463 679	99 021 356	-57 442 323,35	-58%
TOTAL REVENUE	674 113 367	504 164 930,65	-169 948 436,35	-34%

12.3. SUMMARY OF CAPITAL BUDGET 2021/22

Capital expenditure is the expenditure incurred on items used over a period of time longer than 12 months to generate future income. The total draft budget for capital projects amounts to R 57 544 000, 00 MIG allocation for 2021/22 is R 57 544 000, 00, INEP no funds allocated for INEP.

Revenue

Description	2021	2022	2023
Equitable Share	283 556 000,00	296 237 000,00	287 542 000,00
Municipal Finance Management Grant	1 650 000,00	1 650 000,00	1 700 000,00
Expanded Public Works Program	1 385 000,00	0,00	0,00

LG SETA	500 000,00	500 000,00	500 000,00
Library	800 000	800 000,00	0,00
TOTAL OPERATIONAL GRANT	287 891 000,00	299 189 022,00	289 744 023,00
Municipal Infrastructure Grant	57 544 000	62 127 000,00	64 862 000,00
Inep	0	0	0
Small Town Revitalization	36 500 000	0	0
TOTAL CAPITAL GRANT	94 044 000	62 127 000	64 862 000
TOTAL GRANT	381 935 000,00	361 316 022,00	354 606 023,00
INTERNAL GENERATED REVENUE	66 240 378	69 552 397,00	72 682 255,00
Transfer from reserves	116 521 355	118 972 423,00	109 171 043,00
TOTAL REVENUE	564 696 733,00	549 840 842,00	536 459 321,00

Expenditure

Item	2021	2022	2023
Personnel	208 494 003	217 464 453	227 250 354
Operational expenditure	91 505 882	96 081 177	100 404 829
Repairs and maintenance	22 036 631	23 138 463	18 496 854

Capital expenditure	136 461 403	108 843 928	81 652 837
Depreciation	55 286 558	58 050 886	60 663 176
Provision for impairment	43 734 797	45 921 537	47 988 006
Total	557 519 274	549 502 466	536 458 079

Budgeted Projects

Project	Amount
Ward 2 sportsfield phase 2	13 580 976,00
Ward 26 sportsfield phase 2	7 000 000,00
Ward 6 sportsfield phase 2	2 497 947,00
8 Highmasts	7 600 000,00
Maintenance of access roads	3 000 000,00
Renovations of municipal properies	3 750 000,00
Landfil site	1 800 000,00
Fumigation of public places	800 000,00
Tree felling	500 000,00
Life guards	400 000,00
Community hall chairs	800 000,00
Disaster management	300 000,00
Protective clothing	900 000,00
Road block kit	300 000,00
Hawker stalls	393 000,00
Fencing	2 767 000,00

Project	Amount
Wetlands project	2 000 000,00
STR mentor	1 350 000,00
Feasibility study	700 000,00
LED strategy and sector plans	1 750 000,00
Electrification of hawker stalls	800 000,00
Paving of hawker stalls	100 000,00
PPE purchase	800 000,00
Indigent relief	5 000 000,00
construction of ward 2 sportfield	8 017 916,00
construction of ward 26 sportfield	5 800 912,00
Ward 22	2 415 092,00
Ward 23 Rhole Access Road	3 074 536,00
Ward 29 KuGqweza Access Road	11 121 145,00
ward 25 Road Construction Malola	9 608 786,00
Ward 30 Jaca via Qojana Access Road	7 562 285,00
Bhukazi Access road	3 000 000,00
Mathe to Gqhina Access	2 000 000,00
Mavaleleni Access Road	2 000 000,00
Maqadini to Mpafane via Maphetho Access	2 000 000,00

12.4. Financial Strategy

Ingquza Hill Local Municipality is a developing municipality located in the rural areas of the Province of the Eastern Cape. Only a small percentage of its population is economically active which poses specific challenges regarding financial sustainability. Council operations must be conducted in a manner that will ensure that services will remain affordable and yet tariffs must be able to cover costs.

12.5. Revenue enhancement Strategy

The municipality has an integrated Revenue Enhancement Strategy that seeks to maximize revenue collection on all existing revenue sources and also it provides for the identification of new revenue sources. The property rates and refuse collection revenue constitutes the largest revenue source of the municipality. Outstanding debt on both property rates and revenue collection is currently above R100 million, this means the strategy must put more emphasis on debt collection strategies as well as other strategies to reduce the debt to an acceptable level.

Challenges on revenue strategy

The effective implementation and/or enforcement of the revenue enhancement strategy remains the largest challenge facing the municipality. Owing to that challenge is both the socio-economic as well as the political issues, there is also a new issue which is the effects of the Covid 19 pandemic on the lives of the people of Ingquza Hill Local Municipality.

The municipality needs to devise means to neutralize those challenges in order to ensure effective implementation of the strategy.

Strategies on revenue collection

The municipal revenue enhancement strategy focuses on the following key aspects:

- ▶ Debtors management system data cleansing
- ▶ Introduction of incentive schemes for settlement of debts
- ▶ Introduction of efficient mechanisms for distribution of accounts
- ▶ Introduction of levying interest on arrear debts
- ▶ Introduction of revenue maximizing strategies for all other revenue sources like traffic fines, business licenses, rental of facilities etc.
- ▶

Revenue forecast for three outer Years

The municipality is heavily dependent on government grants in order to discharge its constitutional mandate. The municipality's own revenue is very trivial in aggregate with the municipal income for the 2021/2022 MTREF, this indicates that the municipality must implement the integrated revenue enhancement strategy to improve the revenue base of the municipality. Below is the revenue forecast of the 2021/2022 MTREF.

Description	2021/2022	2022/2023	2023/2024
Property rates	42 437 556	44 559 434	46 787 405
Service charges - refuse revenue	1 384 440	1 453 662	1 526 345
Rental of facilities and equipment	12 648	13 280	13 944
Interest earned - external investments	16 000 000	16 800 000	17 640 000
Fines, penalties and forfeits	385 452	404 725	424 961
Licences and permits	204 996	215 246	226 008
Agency services	3 750 000	3 937 500	4 134 375
Other revenue	320 208	336 218	353 029
Total	64 495 300	67 720 065	71 106 068

Service of creditors

The municipality's ability to settle current liabilities within the prescribed period is positive as the current assets are above the current liabilities. The municipality does not have large creditors as it does not have bulk purchases therefore all creditors are always settled within a period of 30 days.

Data cleansing

Data cleansing is one of the strategies noted in the revenue enhancement strategy of the municipality. The municipality will undertake the data cleansing of the municipal debtors management system. The process will ensure that debtor's information updated on the system and that correct accounts are sent to the correct debtors on time.

Collection of revenue

Revenue collection remains the largest challenge of the municipality, however the proper development and effective implementation of the municipal integrated revenue enhancement strategy will ensure that the municipality maximizes on revenue collection on the revenue sources that exists within the municipality as well as new revenue sources that are possible.

12.6. Asset Management Strategy

The following are some of the more significant programmes that have been identified:

The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capturing of all assets onto this system on a monthly basis, the maintenance

of this system and the production of a complete asset register in terms of GRAP requirements. The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all Departments and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

12.7. Capital Financing Strategy

The following are some of the more significant programmes that have been identified: The review and implementation of the debt capacity policy. This policy will ensure that any borrowings taken by the Ingquza Hill Local Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable. The review and implementation of the policy for access finance (including donor finance). This policy will ensure that all available funding sources are vigorously pursued.

Projected staff growth and costs

Ingquza Hill Local Municipality provides limited services to its rural population. When refuse removal services, roads and storm water management, building and town planning control and other services affected in the two (2) towns are extended to the 269 rural villages; the staff complement will have to increase. This will be done through the Extended Public Works Programme.

Summary of Operating and Capital Expenditure for MTERF

Table A1: Budget Summary

EC153 Ngquza Hills - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	21 541	22 399	35 638	42 438	42 438	42 438	32 890	44 093	46 297	48 381
Service charges	1 135	1 237	1 252	1 384	1 384	1 384	1 218	1 438	1 510	1 578
Investment revenue	7 816	8 533	10 169	128 387	165 871	165 871	4 658	30 800	31 550	32 259
Transfers recognised - operational	215 652	231 332	278 873	278 016	331 815	331 815	329 189	288 708	303 144	316 785
Other own revenue	(33 884)	11 104	18 048	7 673	7 673	7 673	13 029	13 308	12 870	13 443
Total Revenue (excluding capital transfers and contributions)	212 260	274 605	343 981	457 899	549 182	549 182	380 983	378 347	395 372	412 446
Employee costs	107 852	115 416	127 895	168 239	173 029	173 029	117 022	180 902	188 493	196 975
Remuneration of councillors	21 165	22 596	22 337	26 030	26 030	26 030	18 896	27 592	28 972	30 275
Depreciation & asset impairment	41 569	47 759	53 304	52 654	52 654	52 654	-	55 287	58 051	60 663
Finance charges	583	231	414	-	-	-	-	250	260	271
Inventory consumed and bulk purchases	2 714	4 596	4 740	5 894	6 994	6 994	1 832	4 070	4 274	4 466
Transfers and grants	-	-	-	2 500	14 365	14 365	5 595	1 550	1 628	1 701
Other expenditure	67 015	50 354	82 135	144 719	197 823	197 823	69 906	145 971	153 346	160 487
Total Expenditure	240 899	240 951	290 825	400 036	470 894	470 894	213 251	415 621	435 023	454 839
Surplus/(Deficit)	(28 639)	33 653	53 156	57 863	78 288	78 288	167 732	(37 274)	(39 651)	(42 393)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	67 447	70 285	44 985	115 204	127 931	127 931	21 365	94 044	101 746	106 190
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	103	-	9 795	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	38 911	103 938	-	173 067	206 219	206 219	189 097	56 770	62 095	63 797
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	38 911	103 938	-	173 067	206 219	206 219	189 097	56 770	62 095	63 797
Capital expenditure & funds sources										
Capital expenditure	(11 998)	89 182	138 693	173 066	195 487	195 487	76 888	153 753	126 066	126 462
Transfers recognised - capital	33 297	77 663	105 322	115 204	121 961	121 961	58 797	91 101	81 425	84 801
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1 285	44 763	56 936	57 862	73 501	73 501	17 490	62 652	44 641	41 661
Total sources of capital funds	34 581	122 426	162 258	173 066	195 462	195 462	76 287	153 753	126 066	126 462
Financial position										
Total current assets	119 915	200 690	285 110	351 233	435 244	435 244	447 126	154 062	175 815	202 911
Total non current assets	1 005 340	1 048 961	1 089 551	1 215 866	1 238 287	1 238 287	1 158 781	1 195 616	1 164 442	1 162 528
Total current liabilities	55 908	57 811	80 217	22 817	96 096	96 096	127 893	76 339	76 339	76 339
Total non current liabilities	11 608	12 111	6 780	-	-	-	6 780	6 780	6 780	6 780
Community wealth/Equity	1 076 631	1 179 729	1 287 664	1 544 282	1 577 435	1 577 435	1 471 234	1 266 558	1 257 137	1 282 319
Cash flows										
Net cash from (used) operating	311 270	386 588	374 004	(56 502)	(3 520)	(3 520)	347 504	139 006	149 546	155 190
Net cash from (used) investing	111 920	113 141	98 937	(2 980)	(2 280)	(2 280)	89 290	(153 753)	(126 066)	(126 462)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	474 749	686 584	809 951	164 140	217 822	217 822	565 029	123 223	146 703	175 432
Cash backing/surplus reconciliation										
Cash and investments available	80 625	96 661	137 969	302 743	387 734	387 734	289 664	123 223	146 703	175 432
Application of cash and investments	6 847	(27 589)	(8 999)	(23 143)	49 987	49 987	(26 824)	54 117	55 534	56 874
Balance - surplus (shortfall)	73 778	124 250	146 968	325 887	337 747	337 747	316 488	69 106	91 169	118 558
Asset management										
Asset register summary (WDV)	864 124	922 864	912 578	1 041 114	1 063 535	1 063 535	1 063 535	1 018 643	987 469	985 555
Depreciation	-	47 759	53 304	52 654	52 654	52 654	52 654	55 287	58 051	60 663
Renewal and Upgrading of Existing Assets	3 477	3 246	4 421	53 832	54 215	54 215	54 215	33 669	36 035	35 996
Repairs and Maintenance	5 027	6 848	6 011	20 605	39 236	39 236	39 236	12 831	13 568	14 399
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table A2: Budget Financial Performance (Revenue and Expenditure by classification)

EC153 Nguqza Hills - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional	1									
Governance and administration		195 744	262 611	318 426	449 598	540 881	540 881	369 014	385 572	402 205
Executive and council		628	-	-	-	-	-	-	-	-
Finance and administration		195 116	262 611	318 426	449 598	540 881	540 881	369 014	385 572	402 205
Internal audit		0	-	-	-	-	-	-	-	-
Community and public safety		-	-	9 795	-	-	-	-	-	-
Community and social services		-	-	9 795	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		62 511	58 836	60 164	113 362	126 089	126 089	94 561	99 289	103 757
Planning and development		6 935	3 853	18 361	59 213	59 213	59 213	37 017	38 868	40 617
Road transport		55 576	54 983	41 803	54 149	66 876	66 876	57 544	60 421	63 140
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		21 555	23 441	10 375	10 143	10 143	10 143	8 816	12 257	12 673
Energy sources		12 061	15 330	3 182	2 340	2 340	2 340	-	3 000	3 000
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		9 494	8 111	7 193	7 803	7 803	7 803	8 816	9 257	9 673
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	279 810	344 889	398 760	573 103	677 113	677 113	472 391	497 118	518 635
Expenditure - Functional										
Governance and administration		144 805	136 050	181 271	221 585	248 415	248 415	233 350	245 015	256 062
Executive and council		81 876	88 451	94 431	64 202	70 649	70 649	63 818	67 009	70 024
Finance and administration		61 901	46 914	85 331	154 482	175 205	175 205	166 768	175 105	183 006
Internal audit		1 028	685	1 509	2 901	2 561	2 561	2 764	2 902	3 032
Community and public safety		-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		32 626	44 446	46 012	83 582	117 166	117 166	81 759	85 924	90 010
Planning and development		13 958	19 194	14 387	21 095	31 321	31 321	23 077	24 231	25 453
Road transport		18 668	25 252	31 625	62 487	85 844	85 844	58 682	61 693	64 557
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		63 467	60 455	63 541	94 870	105 313	105 313	100 512	104 083	108 767
Energy sources		7 405	1 895	2 591	8 616	8 852	8 852	9 243	9 706	10 142
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		56 063	58 560	60 951	86 254	96 462	96 462	91 268	94 377	98 624
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	240 899	240 951	290 825	400 036	470 894	470 894	415 621	435 023	454 839
Surplus/(Deficit) for the year		38 911	103 938	107 936	173 067	206 219	206 219	56 770	62 095	63 797

Table A3: Budget Financial Performance (revenue and expenditure by cla)

EC153 Ngquza Hills - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - GOVERNANCE AND ADMINISTRATION		195 744	262 611	318 426	449 598	540 881	540 881	369 014	385 572	402 205
1.1 - [Name of sub-vote]		628	-	-	-	-	-	-	-	-
		195 115	262 611	318 426	449 598	540 881	540 881	369 014	385 572	402 205
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 2 - COMMUNITY SERVICES AND PUBLIC SAFETY		9 494	8 111	16 988	7 803	7 803	7 803	8 816	9 257	9 673
2.1 - [Name of sub-vote]		9 494	8 111	16 988	7 803	7 803	7 803	8 816	9 257	9 673
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 3 - ECONOMIC AND ENVIRONMENTAL SERVICES		62 511	58 836	60 164	113 362	126 089	126 089	94 561	99 289	103 757
3.1 - [Name of sub-vote]		6 935	3 853	18 361	59 213	59 213	59 213	37 017	38 868	40 617
		55 576	54 983	41 803	54 149	66 876	66 876	57 544	60 421	63 140
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 4 - TRADING SERVICES		12 061	15 330	3 182	2 340	2 340	2 340	-	3 000	3 000
4.1 - [Name of sub-vote]		12 061	15 330	3 182	2 340	2 340	2 340	-	3 000	3 000
		-	-	-	-	-	-	-	-	-
Vote 5 - NULL		-	-	-	-	-	-	-	-	-
5.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - NULL		-	-	-	-	-	-	-	-	-
6.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 7 - NULL		-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 8 - NULL		-	-	-	-	-	-	-	-	-
8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - NULL		-	-	-	-	-	-	-	-	-
9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Vote 10 - NULL										
10.1 - [Name of sub-vote]										
Vote 11 - NULL										
11.1 - [Name of sub-vote]										
Vote 12 - NULL										
12.1 - [Name of sub-vote]										
Vote 13 - NULL										
13.1 - [Name of sub-vote]										
Vote 14 - NULL										
14.1 - [Name of sub-vote]										
Vote 15 - NULL										
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	279 810	344 889	398 760	573 103	677 113	677 113	472 391	497 118	518 635
Expenditure by Vote	1									
Vote 1 - GOVERNANCE AND ADMINISTRATION		145 060	136 372	181 627	221 585	248 415	248 415	233 350	245 015	256 062
1.1 - [Name of sub-vote]		86 741	97 581	104 777	74 873	81 320	81 320	72 154	75 762	79 171
		58 320	38 791	76 850	146 711	167 095	167 095	161 196	169 253	176 891
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 2 - COMMUNITY SERVICES AND PUBLIC SAFETY		56 292	58 811	60 951	86 254	96 462	96 462	91 268	94 377	98 624
2.1 - [Name of sub-vote]		56 063	58 560	60 694	85 378	95 171	95 171	91 268	94 377	98 624
		-	-	-	-	-	-	-	-	-
		229	251	-	-	-	-	-	-	-
		-	-	257	876	1 291	1 291	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 3 - ECONOMIC AND ENVIRONMENTAL SERVICES		32 142	43 873	45 657	83 582	117 166	117 166	81 759	85 924	90 010
3.1 - [Name of sub-vote]		13 703	18 872	14 032	21 095	31 321	31 321	23 077	24 231	25 453
		18 439	25 001	31 625	62 487	85 844	85 844	58 682	61 693	64 557
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Vote 4 - TRADING SERVICES	7 405	1 895	2 591	8 616	8 852	8 852	9 243	9 706	10 142
4.1 - [Name of sub-vote]	7 405	895 ¹	2 591	8 616	8 852	8 852	9 243	9 706	10 142
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 5 - NULL	-	-	-	-	-	-	-	-	-
5.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 6 - NULL	-	-	-	-	-	-	-	-	-
6.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 7 - NULL	-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 8 - NULL	-	-	-	-	-	-	-	-	-
8.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 9 - NULL	-	-	-	-	-	-	-	-	-
9.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 10 - NULL	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 11 - NULL	-	-	-	-	-	-	-	-	-
11.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 12 - NULL	-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Vote 13 - NULL	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-
Vote 14 - NULL		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 15 - NULL		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	240 899	240 951	290 825	400 036	470 894	470 894	415 621	435 023	454 839
Surplus/(Deficit) for the year	2	38 911	103 938	107 936	173 067	206 219	206 219	56 770	62 095	63 797

Table A4: Draft Budget Financial Performance

EC153 Ngquza Hills - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	21 541	22 399	35 638	42 438	42 438	42 438	32 890	44 093	46 297	48 381
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1 135	1 237	1 252	1 384	1 384	1 384	1 218	1 438	1 510	1 578
Rental of facilities and equipment		859	760	752	13	13	13	776	13	14	14
Interest earned - external investments		7 816	8 533	10 169	128 387	165 871	165 871	4 658	30 800	31 550	32 259
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 310	1 020	835	385	385	385	87	400	421	439
Licences and permits		3 516	35	393	205	205	205	41	213	224	234
Agency services		3 376	3 664	2 848	3 750	3 750	3 750	3 470	4 750	4 988	5 212
Transfers and subsidies		215 652	231 332	278 873	278 016	331 815	331 815	329 189	288 708	303 144	316 785
Other revenue	2	1 770	8 168	13 221	320	320	320	8 655	333	349	365
Gains		(45 715)	(2 543)	-	3 000	3 000	3 000	-	7 598	6 876	7 178
Total Revenue (excluding capital transfers and contributions)		212 260	274 605	343 981	457 899	549 182	549 182	380 983	378 347	395 372	412 446
Expenditure By Type											
Employee related costs	2	107 852	115 416	127 895	168 239	173 029	173 029	117 022	180 902	188 493	196 975
Remuneration of councillors		21 165	22 596	22 337	26 030	26 030	26 030	18 896	27 592	28 972	30 275
Debt impairment	3	1 997	(24 174)	-	26 652	26 652	26 652	-	43 735	45 922	47 988
Depreciation & asset impairment	2	41 569	47 759	53 304	52 654	52 654	52 654	-	55 287	58 051	60 663
Finance charges		583	231	414	-	-	-	-	250	260	271
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	2 714	4 596	4 740	5 894	6 994	6 994	1 832	4 070	4 274	4 466
Contracted services		18 472	25 403	22 939	48 444	80 655	80 655	28 829	40 901	43 024	45 178
Transfers and subsidies		-	-	-	2 500	14 365	14 365	5 595	1 550	1 628	1 701
Other expenditure	4, 5	40 939	46 904	56 667	69 623	90 516	90 516	41 077	61 335	64 401	67 321
Losses		5 608	2 221	2 529	-	-	-	-	-	-	-
Total Expenditure		240 899	240 951	290 825	400 036	470 894	470 894	213 251	415 621	435 023	454 839
Surplus/(Deficit)		(28 639)	33 653	53 156	57 863	78 288	78 288	167 732	(37 274)	(39 651)	(42 393)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		67 447	70 285	44 985	115 204	127 931	127 931	21 365	94 044	101 746	106 190
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		103	-	9 795	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		38 911	103 938	107 936	173 067	206 219	206 219	189 097	56 770	62 095	63 797
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		38 911	103 938	107 936	173 067	206 219	206 219	189 097	56 770	62 095	63 797
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		38 911	103 938	107 936	173 067	206 219	206 219	189 097	56 770	62 095	63 797
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		38 911	103 938	107 936	173 067	206 219	206 219	189 097	56 770	62 095	63 797

EC153 Ngquza Hills - Table A4 Budgeted Financial Performance (revenue and expenditure)								
Description	Ref	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1							
Revenue By Source								
Property rates	2	42 437 560,00	42 437 560,00	-	33 513 042,00	42 437 556,00	42 437 556,00	42 437 556,00
Service charges - electricity revenue	2	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1 384 434,00	1 384 434,00	-	897 522,00	1 384 440,00	1 384 440,00	1 384 440,00
Rental of facilities and equipment		12 650,00	12 650,00	-	567 705,00	12 648,00	12 648,00	12 648,00
Interest earned - external investments		128 387 359,00	165 871 311,00	-	1 538 878,00	110 217 300,00	112 587 876,00	117 127 807,00
Interest earned - outstanding debtors		-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-
Fines, penalties and forfeits		385 452,00	385 452,00	-	65 155,00	385 452,00	385 452,00	385 452,00
Licences and permits		205 000,00	205 000,00	-	15 194,00	204 996,00	204 996,00	204 996,00
Agency services		3 750 000,00	3 750 000,00	-	2 729 836,00	3 750 000,00	3 750 000,00	3 750 000,00
Transfers and subsidies		278 016 000,00	331 815 326,00	-	259 880 183,00	288 708 348,00	300 004 344,00	288 942 000,00
Other revenue	2	320 215,00	320 215,00	-	8 592 818,00	320 208,00	320 208,00	320 208,00
Gains		3 000 000,00	3 000 000,00	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		457 898 670,00	549 181 948,00	-	307 800 333,00	447 420 948,00	461 087 520,00	454 565 107,00
Expenditure By Type								
Employee related costs	2	168 238 922,00	173 028 507,00	-	92 229 007,00	173 090 052,00	182 057 268,00	196 538 340,00
Remuneration of councillors		26 030 190,00	26 030 190,00	-	15 163 357,00	26 030 172,00	27 852 312,00	29 801 976,00
Debt impairment	3	26 652 188,00	26 652 188,00	-	-	43 734 792,00	45 571 656,00	47 576 808,00
Depreciation & asset impairment	2	52 653 865,00	52 653 865,00	-	-	55 286 556,00	57 608 640,00	60 143 376,00
Finance charges		-	-	-	-	-	-	-
Bulk purchases - electricity	2	-	-	-	-	-	-	-
Inventory consumed	8	6 064 406,00	7 044 406,00	-	-	-	-	-
Contracted services		48 444 228,00	80 604 551,00	-	13 699 129,00	42 507 936,00	47 537 340,00	49 790 232,00
Transfers and subsidies		2 500 000,00	14 365 000,00	-	3 861 599,00	1 550 004,00	1 615 104,00	1 686 168,00
Other expenditure	4, 5	69 623 026,00	90 686 062,00	-	32 005 380,00	57 176 040,00	59 546 232,00	62 437 728,00
Losses		-	-	-	-	-	-	-
Total Expenditure		400 206 825,00	471 064 769,00	-	156 958 472,00	399 375 552,00	421 788 552,00	447 974 628,00
Surplus/(Deficit)		57 691 845,00	78 117 179,00	-	150 841 861,00	48 045 396,00	39 298 968,00	6 590 479,00
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		115 204 000,00	127 931 419,00	-	13 375 630,00	94 044 000,00	103 160 004,00	107 568 456,00
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		172 895 845,00	206 048 598,00	-	164 217 491,00	142 089 396,00	142 458 972,00	114 158 935,00
Taxation		-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		172 895 845,00	206 048 598,00	-	164 217 491,00	142 089 396,00	142 458 972,00	114 158 935,00
Attributable to minorities		-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		172 895 845,00	206 048 598,00	-	164 217 491,00	142 089 396,00	142 458 972,00	114 158 935,00
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		172 895 845,00	206 048 598,00	-	164 217 491,00	142 089 396,00	142 458 972,00	114 158 935,00

Table A5: Budget Capital Expenditure by vote and funding

EO166 Ngquza Hills - Table A6 Budgeted Capital Expenditure by vote, functional classification and funding								
Vote Description	R thousand	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year *1 2022/23	Budget Year *2 2023/24
Capital expenditure - Municipal Vote								
Multi-year expenditure appropriation								
Vote 1 - MUNICIPAL MANAGER'S OFFICE								
1,1 - INTERNAL AUDIT								
1,2 - LEGAL & LITIGATION SERVICES								
1,3 - RISK MANAGEMENT								
1,4 - MUNICIPAL MANAGER'S OFFICE								
Vote 2 - FINANCE: BUDGET & TREASURY OFFICE								
2,1 - FLEET MANAGEMENT								
2,2 - Finance								
Vote 3 - ADMINISTRATION AND CORPORATE SERVICES								
3,1 - INFORMATION TECHNOLOGY								
3,2 - HUMAN RESOURCES								
3,3 - Administration								
Vote 4 - ECONOMIC DEVELOPMENT PLANNING								
4,1 - TOWN PLANNING & BUILDING REGULATION								
4,2 - IDP								
Vote 6 - TECHNICAL SERVICES								
6,1 - STREET LIGHTNING AND SIGNAL SYSTEM								
6,2 - ROADS: INFRASTRUCTURE AND TECHNICAL SERVICES								
Vote 6 - COMMUNITY SERVICES								
6,1 - SOLID WASTE REMOVAL: COMMUNITY SERVICES								
Vote 7 - MAYOR								
7,1 - MAYOR AND COUNCIL SUPPORT								
Vote 8 - Null								
8,1 - [Name of sub-vote]								
Vote 9 - Null								
9,1 - [Name of sub-vote]								
Vote 10 - Null								
10,1 - [Name of sub-vote]								
Vote 11 - Null								
11,1 - [Name of sub-vote]								
Vote 12 - Null								
12,1 - [Name of sub-vote]								
Vote 13 - Null								
13,1 - [Name of sub-vote]								
Vote 14 - Null								
14,1 - [Name of sub-vote]								
Vote 15 - Null								
15,1 - [Name of sub-vote]								
Capital multi-year expenditure sub-total								
Single-year expenditure appropriation								
Vote 1 - MUNICIPAL MANAGER'S OFFICE								
1,1 - INTERNAL AUDIT	60 000,00	240 000,00	-	-	160 000,00	166 300,00	163 176,00	
1,2 - LEGAL & LITIGATION SERVICES	-	-	-	-	-	-	-	
1,3 - RISK MANAGEMENT	-	-	-	-	-	-	-	
1,4 - MUNICIPAL MANAGER'S OFFICE	60 000,00	240 000,00	-	-	160 000,00	166 300,00	163 176,00	
Vote 2 - FINANCE: BUDGET & TREASURY OFFICE								
2,1 - FLEET MANAGEMENT	-	12 220 000,00	-	6 822 660,00	3 600 004,00	3 647 004,00	3 607 468,00	
2,2 - Finance	-	12 220 000,00	-	6 822 660,00	3 600 004,00	3 647 004,00	3 607 468,00	
Vote 3 - ADMINISTRATION AND CORPORATE SERVICES								
3,1 - INFORMATION TECHNOLOGY	4 060 004,00	6 826 004,00	-	636 537,00	2 756 880,00	2 913 312,00	3 041 456,00	
3,2 - HUMAN RESOURCES	2 200 000,00	2 900 000,00	-	477 337,00	1 900 000,00	1 963 000,00	1 831 772,00	
3,3 - Administration	1 830 004,00	3 925 004,00	-	58 600,00	1 295 880,00	1 350 312,00	1 409 724,00	
Vote 4 - ECONOMIC DEVELOPMENT PLANNING								
4,1 - TOWN PLANNING & BUILDING REGULATION	6 626 000,00	6 626 000,00	-	-	3 160 704,00	3 293 448,00	3 436 360,00	
4,2 - IDP	6 626 000,00	6 626 000,00	-	-	3 160 704,00	3 293 448,00	3 436 360,00	
Vote 6 - TECHNICAL SERVICES								
6,1 - STREET LIGHTNING AND SIGNAL SYSTEM	140 664 600,00	144 603 126,00	-	60 661 668,00	56 707 624,00	61 654 666,00	64 409 076,00	
6,2 - ROADS: INFRASTRUCTURE AND TECHNICAL SERVICES	13 340 000,00	19 971 729,00	-	4 958 671,00	17 591 632,00	12 076 584,00	12 610 116,00	
	127 524 800,00	124 531 397,00	-	49 604 987,00	78 119 692,00	49 619 672,00	51 796 980,00	
Vote 6 - COMMUNITY SERVICES								
6,1 - SOLID WASTE REMOVAL: COMMUNITY SERVICES	4 372 426,00	7 372 426,00	-	-	6 639 462,00	6 064 708,00	6 362 426,00	
	4 372 426,00	7 372 426,00	-	-	6 639 462,00	6 064 708,00	6 362 426,00	
Vote 7 - MAYOR								
7,1 - MAYOR AND COUNCIL SUPPORT	-	-	-	-	-	-	-	
Vote 8 - Null								
8,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 9 - Null								
9,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 10 - Null								
10,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 11 - Null								
11,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 12 - Null								
12,1 - [Name of sub-vote]	WRFP:	WRFP:	WRFP:	WRFP:	WRFP:	WRFP:	WRFP:	
Vote 13 - Null								
13,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 14 - Null								
14,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Vote 15 - Null								
15,1 - [Name of sub-vote]	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total								
Total Capital Expenditure								

Table A6: Budgeted Financial Position

EC153 Ngquza Hills - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		1 583	(24 530)	21 802	143 812	228 803	228 803	173 432	7 055	30 535	59 264
Call investment deposits	1	72 568	114 716	116 167	155 139	155 139	155 139	116 232	116 168	116 168	116 168
Consumer debtors	1	18 215	48 749	68 698	1 521	1 521	1 521	76 201	(10 607)	(12 343)	(13 983)
Other debtors		27 549	47 330	66 273	30 808	30 808	30 808	69 091	29 276	29 284	29 293
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	14 424	12 170	19 953	18 973	18 973	12 170	12 170	12 170	12 170
Total current assets		119 915	200 690	285 110	351 233	435 244	435 244	447 126	154 062	175 815	202 911
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		6 474	6 474	-	3 792	3 792	3 792	-	-	-	-
Investment property		394 102	393 369	393 369	412 230	412 230	412 230	393 369	393 369	393 369	393 369
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	604 764	649 118	696 183	781 750	804 164	804 164	765 412	795 483	763 971	761 737
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		-	-	-	18 093	18 101	18 101	-	6 764	7 103	7 422
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		1 005 340	1 048 961	1 089 551	1 215 866	1 238 287	1 238 287	1 158 781	1 195 616	1 164 442	1 162 528
TOTAL ASSETS		1 125 255	1 249 651	1 374 661	1 567 099	1 673 531	1 673 531	1 605 907	1 349 678	1 340 256	1 365 439
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		-	-	-	-	-	-	-	-	-	-
Trade and other payables	4	47 907	49 810	72 671	6 694	79 824	79 824	120 346	75 969	75 969	75 969
Provisions		8 001	8 001	7 546	16 123	16 272	16 272	7 546	370	370	370
Total current liabilities		55 908	57 811	80 217	22 817	96 096	96 096	127 893	76 339	76 339	76 339
Non current liabilities											
Borrowing		6 826	6 826	-	-	-	-	-	-	-	-
Provisions		4 782	5 285	6 780	-	-	-	6 780	6 780	6 780	6 780
Total non current liabilities		11 608	12 111	6 780	-	-	-	6 780	6 780	6 780	6 780
TOTAL LIABILITIES		67 516	69 922	86 997	22 817	96 096	96 096	134 673	83 119	83 119	83 119
NET ASSETS	5	1 057 739	1 179 729	1 287 664	1 544 282	1 577 435	1 577 435	1 471 234	1 266 558	1 257 137	1 282 319
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 076 631	1 179 729	1 287 664	1 544 282	1 577 435	1 577 435	1 471 234	1 266 558	1 257 137	1 282 319
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	1 076 631	1 179 729	1 287 664	1 544 282	1 577 435	1 577 435	1 471 234	1 266 558	1 257 137	1 282 319

Table A7- Budget Cash Flow

EC153 Ngquza Hills - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		16 414	16 966	16 608	29 401	29 401	29 401	26 556	35 274	37 038	38 705
Service charges		743	579	477	900	900	900	574	1 151	1 208	1 263
Other revenue		9 816	10 114	13 499	6 774	6 774	6 774	18 384	5 629	5 911	6 177
Transfers and Subsidies - Operational	1	214 360	227 972	258 991	278 016	330 998	330 998	329 189	288 708	303 144	316 785
Transfers and Subsidies - Capital	1	69 937	68 692	16 935	115 204	115 204	115 204	38 300	94 044	101 746	106 190
Interest		-	-	-	-	-	-	-	30 800	31 550	32 259
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	62 265	67 493	(486 796)	(486 796)	(486 796)	(65 498)	(316 100)	(330 527)	(345 642)
Finance charges		-	-	-	-	-	-	-	(500)	(523)	(546)
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		311 270	386 588	374 004	(56 502)	(3 520)	(3 520)	347 504	139 006	149 546	155 190
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		2 777	3 826	4	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		486	-	-	(2 980)	(2 980)	(2 980)	-	-	-	-
Payments											
Capital assets		108 658	109 315	98 933	-	700	700	89 290	(153 753)	(126 066)	(126 462)
NET CASH FROM/(USED) INVESTING ACTIVITIES		111 920	113 141	98 937	(2 980)	(2 280)	(2 280)	89 290	(153 753)	(126 066)	(126 462)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		423 190	499 730	472 940	(59 481)	(5 799)	(5 799)	436 794	(14 747)	23 480	28 729
Cash/cash equivalents at the year begin:	2	51 559	186 854	337 011	223 621	223 621	223 621	128 235	137 969	123 223	146 703
Cash/cash equivalents at the year end:	2	474 749	686 584	809 951	164 140	217 822	217 822	565 029	123 223	146 703	175 432

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

Total receipts	314 047	328 149	306 514	430 294	483 276	483 276	413 002	455 606	480 597	501 378
Total payments	108 658	171 581	166 426	(486 796)	(486 096)	(486 096)	23 792	(470 353)	(457 116)	(472 649)
Borrowings & investments & c.deposits	422 705	499 730	472 940	(56 502)	(2 820)	(2 820)	436 794	(14 747)	23 480	28 729
Repayment of borrowing	486	-	-	(2 980)	(2 980)	(2 980)	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	423 190	499 730	472 940	(59 481)	(5 799)	(5 799)	436 794	(14 747)	23 480	28 729

The municipality currently doesn't experience cash flow constraints, through sufficient budget control and sound management and the municipality will maintain the status during the next 3 financial years.

Table: A8 sh backed reserves /accumulated surplus reconciliation

EC153 Ngquza Hills - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Cash and investments available											
Cash/cash equivalents at the year end	1	474 749	686 584	809 951	164 140	217 822	217 822	565 029	123 223	146 703	175 432
Other current investments > 90 days		(400 599)	(596 397)	(671 982)	134 811	166 120	166 120	(275 365)	-	-	-
Non current assets - Investments	1	6 474	6 474	-	3 792	3 792	3 792	-	-	-	-
Cash and investments available:		80 625	96 661	137 969	302 743	387 734	387 734	289 664	123 223	146 703	175 432
Application of cash and investments											
Unspent conditional transfers		6 138	4 417	18 276	-	(13 545)	(13 545)	60 801	17 120	17 120	17 120
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	709	(32 006)	(27 275)	(23 143)	63 532	63 532	(87 626)	36 997	38 414	39 754
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		6 847	(27 589)	(8 999)	(23 143)	49 987	49 987	(26 824)	54 117	55 534	56 874
Surplus(shortfall)		73 778	124 250	146 968	325 887	337 747	337 747	316 488	69 106	91 169	118 558

Indigent Registration and Policy

The municipality has an indigent policy and only one person is responsible for the section. This function was previously reported under Community Services and has since been moved to Budget and Treasury as it budget related. The free basic services that is currently provided by Ingquza Hill is refuse removal and is done according to the policy as adopted by the Council. The indigent register is being reviewed every year. This year Ingquza Hill Local Municipality has budgeted an amount of **R11 069 160** for cover for free basic services.

Tariffs 2021/22

CATEGORY	2021/2022	2022/2023	2023/2024
Business Licences			
Formal Businesses			
Big Business(Chain stores with more than 150m2	1971,61	2054,41	2144,81
Small Business (Small Stores with less than 150m2)	657,21	684,81	714,94
Liquor stores	1971,61	2054,41	2144,81
Liquor stores (with special trading hours)	2628,82	2739,23	2859,76
Informal Businesses			
Hawker Stall Registration	175,55	182,92	190,97
Hawker Stalls annual rental	587,54	612,22	639,16
Chicken stalls	1028,24	1071,42	1118,57
Sheep stalls	461,92	481,32	502,50

Fruit and Vege	659,71	687,41	717,66
Kitchen	395,57	412,19	430,32
Small Commodities(General)	395,57	412,19	430,32
Advertising			
Local			
Bill Board 1m(h) x3m(w)-Local	425,41	443,28	462,79
Bill Board 1,5m(h) x2m(w)-Local	496,80	517,66	540,44
Bill Board 2m(h)x 3m(w)-Local	568,15	592,02	618,07
Bill Board 3m(h)x4m(w)-Local	638,15	664,96	694,22
National			
Bill board 1,5m(h) x 3m(w)-National	217,76	226,91	236,89
Bill board 3m(h) x 6m(w)-National	307,43	320,34	334,44
Bill board 6m(h)x 4m(w)-National	409,92	427,13	445,93
Bill board 3w m(h) x 12m(w)-National	659,71	687,41	717,66
Bill board 9m(h)x 6m(w)-National	1152,88	1201,30	1254,16
Lease rentals (Municipal Properties)			
It will depend on lease agreement conditions, rental calculation by valuator and extent of the areas leased (Will increase 5,4%)			
Plan Fees and Servitudes			
Plan fee for dwelling House	516,77	538,47	562,17
Plan fee outbuilding	185,22	193,00	201,49
Plan fee for offices, flats, hotels, shops, government development etc (all Non-Residential development)	19,19	20,00	20,88
Plan fees outbuilding	2086,87	2174,52	2270,20
Plan fee for offices, flats, hotels, shops, government development etc (all Non-Residential development)	2251,20	2345,75	2448,96
Flats/Hotels /Town houses	2386,26	2486,49	2595,89
Patio/verandah	895,24	932,84	973,88
Minor Work: Boundary walls etc (per plan)	374,20	389,92	407,08
Drainage Plan per plan	449,12	467,98	488,57
Swimming Pools (Per plan)	299,40	311,98	325,70
Cellphone base station applications	7513,67	7829,24	8173,73
Plan Fines			
Construction within commonage without building plan approved by the municipality as outlined in the National Building Regulations and Standard Act 103 of 1977			

Residential	7088,36	7386,08	7711,06
Businesses	7088,36	7386,08	7711,06
Commercials	7088,36	7386,08	7711,06
Valuation certificate and Clearance Certificate	47,91	49,92	52,11
Land Use Application Fees			
Category 1-Land Development Applications			
Rezoning			
(a)Advertising Fees	3376,50	3518,31	3673,11
(b) Erven 0-2500m2	3342,01	3482,38	3635,60
(c)Erven 2501-5000m2	3463,11	3608,56	3767,34
(d)Erven 5001-10 000 m2	3722,85	3879,20	4049,89
(e)Erven 1 ha -5 ha	3895,84	4059,47	4238,08
(f)Erven over 5 ha	4068,95	4239,84	4426,39
Removal, amendment, suspensions of restrictive or obsolete condition, servitude or reservations against the title of the land	749,26	780,73	815,08
Amendment or cancellation of a general plan of a township	2120,89	2209,97	2307,21
Subdivision of land			
(a)Basic fee	1847,78	1925,38	2010,10
(b) Charge per subdivision (remainder considered a subdivision)	167,97	175,03	182,73
© Subdivision into more than 80 erven(Township establishment)	15286,09	15928,11	16628,95
Permanent closure of a public place per closure	641,71	668,66	698,08
Development on communal land	6153,59	6412,04	6694,17
Encroachment application fees	1925,11	2005,97	2094,23
Category 2- Land use application			
Subdivision of land provided for land use scheme or town planning	629,62	656,07	684,93
Subdivision of land	629,62	656,07	684,93
Consent use	1558,94	1624,42	1695,89
The removal , amendment or suspension of a restrictive title	749,26	780,73	815,08
Departures			

(a) Advertising fee for departures	3314,87	3454,10	3606,08
(b) Erven smaller than 500 m2	555,90	579,24	604,73
© Erven 500-750 m2	1077,97	1123,24	1172,67
(d) Erven larger than 750 m2	1933,57	2014,78	2103,43
8. Material amendments to original application prior to approval/refusal			
Miscellaneous Fees			
Extension of validity period of approval	1432,06	1492,20	1557,86
Certificates			
(a) Zoning certificate per certificate	174,02	181,33	189,30
(b) Any other certificate per certificate	174,02	181,33	189,30
3. Public hearing and inspection	4206,73	4383,41	4576,28
4. Reason for decision of municipal planning tribunal, land development officer or appeal authority	2137,81	2227,60	2325,61
5. Re-issuing of any notice of approval of any application	310,58	323,63	337,87
6. Copy of the title deed for informal only	196,98	205,25	214,29
7. Public notice			
Public notice and advertisements in the legal section of the paper	1925,11	2005,97	2094,23
Public notice and advertisements in the body of the paper	3465,93	3611,50	3770,40
8. Wayleave application (Application to determine where the Council's services are located or a specific area where new services are to be installed)	3032,08	3159,43	3298,44
9. Any other application not provided for elsewhere in this schedule of fees	4206,73	4383,41	4576,28
Copies of planning documents			
1. Spatial development framework			
(a) Hard copy per region	210,27	219,10	228,74
(b) In electronic format per region	99,09	103,26	107,80
2. Copy of Land Use Scheme OR Town planning scheme (Scheme Book)	484,61	504,97	527,18
3. Scheme Regulation per set	806,06	839,92	876,88
4. Search fees per erf	32,64	34,01	35,50

5. Search fees per Diagrams	32,64	34,01	35,50
6. Valuation Roll (GV or SV)	806,06	839,92	876,88
Sale of Site/Land			
The values of properties are determined by the valuation carried out by registered valuator			
Refuse Charges			
Domestic/Residential	120,47	125,53	131,05
Commercial/Business	236,19	246,11	256,94
Government properties	357,84	372,87	389,27
Special refuse- Residential	776,14	808,74	844,33
Special refuse- Business	1455,98	1517,13	1583,88
Hall Hire			
Town Hall			
Security deposit	2532,13	2638,48	2754,57
Hiring (Church, Memorial service and Meetings)	886,25	923,47	964,10
Hiring (Weddings and Concerts etc)	1899,10	1978,86	2065,93
Cemeteries			
Sale of adult Plot	891,34	928,78	969,65
Sale of adult Plot (double)	1681,69	1752,33	1829,43
Sale of Children's Plot	539,01	561,64	586,36
Digging of the hole	425,37	443,24	462,74
Pound Fees			
Pound fees per head per day (Cattle, Horse and Donkey)	129,56	135,00	140,94
Pound fees per head per day (Sheep and Goat)	77,78	81,05	84,61
Sustenance per day for donkeys, cattle and horses	51,77	53,95	56,32
Sustenance per day for Pigs	58,34	60,79	63,46
Damages	64,77	67,49	70,46
Sports Field			
Occasion with no gates	647,78	674,99	704,69
Occasion with gates	906,90	944,99	986,57
School per day	647,77	674,98	704,68
Property Rates			
Residential Property	0,0157	0,0164	0,0172
Business /industrial and commercial	0,0209	0,0219	0,0229

property			
Government Properties	0,0209	0,0219	0,0229
Agricultural Property	0,0040	0,0042	0,0043
Public Service Infrastructure Property (PSI)	0,0040	0,0042	0,0043

12.8. mSCOA (Municipal Standard Chart of Accounts)

The Constitution of the Republic of South Africa, Act 108 of 1996, substituted by section 1(1) of Act 5 of 2005, section 216 deals with treasury control and determines generally recognised accounting practices, Uniform expenditure classifications, Uniform treasury norms and standards.

Section 168 (1) of the MFMA states that:

The minister of finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations for, among the other things-

- (a) any matter that may be prescribed
- (b) any other matter that may facilitate the enforcement and administration of the Act.

Ingquza Hill Local Municipality has conformed to the above legislation in terms of the implementation of MSCOA in the municipality. Implementation of MSCOA came into effect on the 01 July 2017 where all municipalities expected to prepare budget in terms of MSCOA. All legislative requirements were met and the budget has been prepared in terms of the new legislation.

The municipality is incompliant with the mSCOA, the IDP and budget data strings are being uploaded in compliance with the regulations.

Municipal Bank Accounts

The following is the list of Municipality Bank Accounts:

Type of Account	Bank	Account Number
Current Account	First National Bank	6222 4175 712
Call Account	First National Bank	6221 9877 836
Operational Account	First National Bank	6223 1473 761
DME Account	First National Bank	7423 3699 310
MIG Account	First National Bank	6223 1474 537
Plant Account	First National Bank	6279 2758 503

CHAPTER 5: PERFORMANCE MANAGEMENT SYSTEM

13. Introduction

Many of South Africa's municipalities, including Ingquza Hill Local Municipality, continue to endure the legacy of under-development, poverty, infrastructure backlogs and inequitable access to basic services. In response to these, Government is putting in place various mechanisms and measures to fight poverty and unemployment.

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life for all.

In terms of Section 19 of the Structures Act, Sections 39, 40 and 41 of the Municipal Systems Act and Section 7 (2) of the Municipal Planning and Performance Management Regulations, a Local Government Structure shall develop a Performance Management System (PMS). This system is to contain the following core elements:

- ▶ Performance measurement;
- ▶ Performance monitoring, reviewing and evaluation;
- ▶ Performance Auditing;
- ▶ Performance reporting; and
- ▶ Intervention.

The Municipal Manager in conjunction with the Executive Committee has the responsibility to ensure the management of performance and the establishment of a financial incentives and rewards, subject to the availability of adequate funds in the Municipal budget and the medium-term expenditure framework. It is thus within the Councils discretionary powers to allow, or disallow the payment of any performance incentives and rewards for a particular financial year.

Purposes

- ▶ Strategic purpose - strategy –competency alignment; strategy programmes; evaluation of strategic outcomes;
- ▶ Administrative purpose -transparent reporting (products/services; costing; performance/effects; rewarding;
- ▶ Developmental purpose – skills gap identification; meaningful conversation; learning management; culture change.

13.1. Definition of Performance Management

Performance Management is an ongoing communication process that involves both the Manager/Supervisor and the Supervisee in:

- ▶ Identifying and describing essential job functions and relating them to the strategy (IDP) and Budget of the Municipality;
- ▶ Developing realistic and appropriate performance standards;
- ▶ Giving and receiving feedback about performance;
- ▶ Undertaking constructive and objective performance appraisals ; and
- ▶ Identifying and planning education and development opportunities; to sustain, improve or build on employee work performance.

13.2. Organisational Performance Management

Although organizational and individual performance management are linked, as the latter cannot be meaningfully developed without the former, it is important to manage these two fields of performance management as two separate systems. Once organizational objectives (Integrated Development Plan) and targets have been set for the Municipality, municipal departments and sections, it is possible to cascade them down to individuals within the sections through the use of individual performance plans. In turn, the achievement of individual, section and municipal department objective, contribute towards the achieving the overall objectives of the Integrated Development Plan.

Legislative Framework for SDBIP and PMS

The framework for Performance Management is informed by the following policy and legislation on performance management:

- ▶ The Constitution of the RSA, 1996 (Act 108 of 1996)
- ▶ The Batho Pele White Paper (1998)
- ▶ The White Paper on Local Government (1998)
- ▶ The Municipal Systems Act, 2000 (Act 32 of 2000)
- ▶ Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)
- ▶ Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006
- ▶ The Local Government : Municipal Structures Act, 1998 (Act 117 of 1998)
- ▶ The Municipal Financial Management Act , 2003 (Act 66 of 2003)

In accordance to the legislative requirements and good business practices, the Ingquza Hill Local Municipality needs to develop and implement a performance management system. The main objectives of the system are to guide and manage the performance of the municipality (as an organisation) and employees (as individuals) throughout the municipality.

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

These regulations articulate issues of employment contracts, performance contracts and performance appraisal of Municipal Managers and Managers directly accountable to them. Furthermore, Section 43 of the Systems Act authorises the Minister to prescribe general KPIs that every municipality must report on. Regulation 5(1) mentions the following general KPIs:

- ▶ The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- ▶ The percentage of households earning less than R1100-00 per month with access to free basic services.
- ▶ The percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP.

- ▶ The number of local jobs created through the Municipality’s local, economic development initiatives, including capital projects.
- ▶ The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality’s approved employment equity plan.
- ▶ The percentage of a Municipality’s budget actually spent on implementing its workplace skills plan.
- ▶ Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

13.3. Municipal Finance Management Act (2003)

It is also important to note that the Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- b) Service delivery targets and performance indicators for each quarter.

Municipal Score Card

A number of performance models are available and any of them could be applied by the Ingquza Hill Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Balanced Score Card (BSC) as its preferred performance management model.

Performance Management is also underpinned by policies and PMS guidelines.

Batho Pele

Eleven Batho Pele principles were adopted by Ingquza Hill LM to serve as acceptable policy and legislative framework regarding service delivery in the Municipal service. These principles are aligned with the Constitutional ideals of:

- ▶ Promoting and maintaining high standards of professional ethics;
- ▶ Providing service impartially, fairly, equitably and without bias;
- ▶ Utilising resources efficiently and effectively;
- ▶ Responding to people's needs; the citizens are encouraged to participate in policy-making; and
- ▶ Rendering an accountable, transparent, and development-oriented Municipal Administration

13.4. The Performance Management Cycle

Performance Planning

This ensures that the strategic direction of the municipality informs and aligns the IDP with all planning activities and resources, like the development of departmental SDBIP's, development of Performance Contracts for Section 57 employees and the Performance Plans of all employees. The key performance areas and key performance indicators are aligned to the IDP and the national requirements and the targets are set at this stage.

Performance Measurement, Review and Analyses

Performance review sessions- the cycle for performance runs throughout the year. Monitoring is a process of consistently measuring performance and providing ongoing feedback to the employee or group of employees on their own progress towards reaching the set objectives.

Accountability to the Councillors of the Portfolio Committees takes place every month, hence the monthly Portfolio committee meetings. This is where the quarterly KPA are worked on and accounted upon monthly and the next month's plan is agreed upon and where the Councillors give input on the next month's programme and projects. This should be seriously considered at the platform in which the Councillors exercise their oversight role. It is therefore imperative that the time is invested in the process for the:

- ▶ Self-assessment by the employee;
- ▶ Assessment by the employee's manager

- ▶ Joint discussion between the employee and the responsible manager; and reaching consensus on the outcomes, detecting problems and jointly devising solutions.

The performance reviews will take place as follows:

- ▶ All Departments to submit their Quarterly Reports to the Performance Management Unit on the 10th after the end of the Quarter.
- ▶ The consolidated quarterly review report will be presented to Portfolio Committees on the 15th after the end of the quarter.
- ▶ The Consolidated Review Report and Performance Analysis Report will be presented to Top Management and the Extended Top Management on the 20th after the end of the quarter.
- ▶ The Quarterly Review Meeting will then take place on the 24th after the end of the quarter when all inputs from various committees have been incorporated into the review reports
- ▶ Departments will be requested to provide evidence of their performance against targets as and when required, as this information may be requested by Internal Audit from time to time as a means of verification of what has been reported in the quarterly reports.

Performance Reporting

Sections report weekly to the Managers. These reports are consolidated into monthly reports where line managers' report to their General Managers. The monthly reports will be presented and discussed at the Extended Top Management on monthly basis. These departmental reports will then be consolidated into quarterly reports by respective departments. The quarterly reports are sent to the Portfolio Committees and the Internal Audit prior it being sent to Council and the performance Audit committee. Quarterly reports are consolidated and reporting is done twice a year to management and communities in the form of an Annual Report at the end of the Financial Year.

Performance Appraisal

Section 56 Employees

Section 56 employees are assessed on an 80:20 basis, where 80% represents the Key Performance Areas and the 20% represent the Core Competency Requirements (CCR).

A performance bonus for outstanding performance or an in-kind recognition of effective performance shall only be effected after,

- I. The annual report for the financial year under review has been tabled and adopted by the municipal Council ;
- II. An evaluation of performance in accordance with the provisions of regulation 23 and this contract; and
- III. Approval of such evaluation by the municipal Council as a reward for outstanding performance or effective performance.

Performance Evaluation for Section 56 employees

The monitoring and performance evaluation of section 56 employees shall be done in accordance with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, regulations of 2006, which prescribes as follows:

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

Executive Mayor or Mayor;

- a) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- b) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of Council ;
- c) Mayor and/or municipal manager from another municipality; and
- d) Member of a ward committee as nominated by the Executive Mayor or Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- I. Municipal Manager;
- II. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- III. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of Council ; and

IV. Municipal manager from another municipality.

The Manager: Corporate Services shall provide secretariat services to the evaluation team referred to above.

Management of evaluation outcomes

Regulation 32(1) (2) (a) and (b) states that

- (1) The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- (2) A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -
 - (a) A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%.
 - (b) A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

The performance bonus based on affordability of the municipality shall therefore be paid to the section 57 employees after the annual report for the financial year under review has been tabled and adopted by the municipal Council

Cascading Performance Management

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management .This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations and the MFMA. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget (circular 13 of the MFMA). The SDBIP in essence becomes the main operational tool to translate and manage the performance objectives as formulated in the IDP.

This process is illustrated by the diagram below and as described in circular 13.

For all officials other than the Section 56 Managers who are permanent staff members of Ingquza, performance is not directly linked to a financial reward. In addition, there is no merit increase system for these officials who receive an annually bargained increase determined by the South African Local Government Bargaining Council . Officials whose remuneration is subject to the Bargaining Council, recognised as having rendered superior performance, are to receive a non-financial reward as indicated hereunder:

PERFORMANCE SCORE	
Performance Score	Nature of the Recognition
70% - 79%	Certificate of recognition presented by the Municipal Manager
80% - 89%	Certificate of Recognition presented by the Mayor at a Council meeting
90% - 100%	Certificate of recognition presented by the Mayor at a Council meeting together with a course in the functional field of the official to the maximum cost of R5000.

Performance reporting

The Municipal Systems Act 32 of 2000 prescribes that every municipality must compile an SDBIP which is a mechanism to assess performance and should ensure that it is properly aligned with the Municipality's IDP and the budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

In terms of performance monitoring, the performance is reviews on monthly basis where performance reports which includes financial and non-financial reports are tabled on management meeting. These reports include section 71 reports which are submitted to the Mayor as per the legislation requirements. Section 72 report s are tabled to the Council and Section 52 d reports are tabled as per requirements of the Act. The performance reviews should be conducted twice a year on sections 72 (half year) and 52 d reports (annual report) to assess the performance against targets and objectives as per reviewed IDP.

CHAPTER 6: SECTOR PLANS

14. Introduction

This section deals with all the municipal sectors plans. It must be highlighted that the overview of the sector plans is outlined. The detailed documents are available for perusal and cannot be enclosed with this document given the volume of such documents.

It must be noted that these sector plans are reviewed and approved annually on approval of the IDP. Whether they were developed in previous years, the council assesses the relevance of the plans.

14.1. Spatial Development Framework (SDF)

Section 26 (e) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires all municipalities to compile Spatial Development Frameworks as a core component of Integrated Development Plans.

The DRDLR commissioned the development of Comprehensive SDF Guidelines to be used in the preparation of municipal SDFs. These guidelines form part of the Spatial Planning and Land Use Management Act Regulations in as far as the development of municipal SDFs is concerned.

The SDF 2017/2022 is aligned to the new legislation and address all the imbalances of the past. The demarcation board has increased the number of wards from 31 to 32 in total after the municipal demarcation of 2016.

It has taken consideration of cross boarder planning, in terms of aligning the municipal SDF with neighboring municipalities. It is also crucial that the local sdf is aligned to the District SDF to ensure integration of plans and resources. The municipality plans to hold engagement meeting with the traditional authorities to acquire more land for future developments.

The majority of the land in these wards is communal and the traditional leaders are the custodians of such land. The SDF is also aligned to Section 25 of the Municipal Systems Act, Act 32 of 2000 that seeks to ensure that the municipality has to formally adopt its IDP of which the SDF is the key component of the IDP. The intention is to locate all the issues identified in the IDP spatially and this will also assist in guiding the leadership to with regards to planning, management and decision making in land development matters.

The SDF reflects the future growth of the towns being Flagstaff and Lusikisiki. The towns are historical former homeland towns with the following challenges being prevalent:

- ▶ Lack of the capacity of infrastructure, poor land use management systems, non-compliance with the town planning legislations and other statutory commitments, the use of outdated policies and legislation create burden in the current development agenda, the land ownership remains a challenge as the majority of the land is communal and therefore there are restrictions in terms of how the land can be utilized, and Lastly, land invasions on lands that are under land claim.

The required Spatial Development Framework for a credible Municipal Integrated Development Plan must, amongst others, identify short comings between the IDP and SDF, address outstanding issues relating to or impacting on inequality and social injustices, take cognizance of National and Provincial legislative and policy perspectives that are not contained in the existing document.

The SDF for 2018-2022 term depicts the spatial dimension of IDP proposals as follows;

- ▶ Spatial analysis on climatic conditions, 49 km ocean stretch, growth trends and factors, households' income, employment and income levels.
- ▶ Identifies broad development limitations /opportunity in terms of;
 - i) critical bio-diversity
 - ii) disaster prone areas
 - iii) Land ownership
 - iv) Housing spatial equity
 - v) Water spatial equity

The SDF identifies primary nodes being Flagstaff Town, Lusikisiki Town. The secondary nodes are Mbotyi, Msikaba and Mkhambathi. In addition there are central places in each ward as rural service nodes and corridors that connect each node to the other.

The SDF will be implemented in conjunction with all the municipal plans. However it will remain being the key plan that will guide future land use.

14.2. LED Strategy

The Ingquza Hill Municipality (IHLM) has reviewed its Local Economic Development Strategy (LED) in order to:

- a. Align it with the IHLM 2017/2022 IDP and other relevant policies and frameworks;
- b. Assess the relevance of the LED strategy objectives in light of changes in the national, provincial and local economic environment;
- c. Update the baseline and output targets in light of the latest census data, to better inform implementation planning, monitoring and evaluation;
- d. To analyse lessons learned and adjust the LED implementation plan accordingly.

The overall objective is to produce a LED Strategy that IHLM will implement over the next 5 years.

14.2.1. LED Strategy Review Process

To ensure credibility of the LED Strategy, the review process was carried out in line with the various guidelines and frameworks for 'credible' LED strategies. Among others, the following activities were carried out as part of the review:

Stakeholder engagement

Inputs from the community-level stakeholders were solicited through ward-level IDP outreach forums. A ward-level LED needs assessment was carried out which has informed the identification and prioritisation of support interventions especially for SMMEs, cooperatives and the informal sector. Organised business was consulted through their newly established Local Business Chamber, as well as through their participation in the IDP strategic planning session. Councillors and municipal officials have been fully engaged in the review process, including as part of the IDP strategic planning process. Integration of the LED strategy and LED support plans of sector departments is being undertaken to ensure better coordination, efficiency, optimality and ultimately improved impact.

Local economic status quo analysis

This being a review, the assessment of the economy's comparative and competitive advantages was undertaken mainly through desktop data and document analysis. Demographic, and social development data was mainly sourced from the StatsSA and ECSECC. Spatial and biophysical information used as part of the review has mainly been sourced from the IHLM's Spatial SDF and the IDP. Sector plans, and a range of relevant documents including Land Summit Resolutions have been incorporated in the final strategy document.

Alignment with national and provincial policy frameworks

A set of key national, provincial and district policy frameworks with implications for LED implementation were analysed as part of the review process, these include the following:

National	EC Provincial	OR Tambo District	Ingquza Hill
▶ MTSF (2009-2014)	▶ PGDP	▶ SDF	▶ SDF
▶ NDP	▶ ECIS	▶ IDP	▶ IDP
▶ NGP ▶ NIPF	▶ Integrated Wild Coast Development Strategy	▶ LED Strategy ▶ Regional Industrial Roadmap	▶ LED Strategy ▶ Tourism Sector Plan
	▶ Wild Coast Conservation and Sustainable Development Project		
	▶ Wild Coast Development Policy		
	▶ Eastern Cape Tourism Master Plan		

14.3. Local Economy Assessment

Geo-spatial attributes

An analysis of the geo-spatial attributes reveals that Ingquza Hill is richly endowed with natural splendour, considerable marine and terrestrial resources, as well as a rich cultural and political heritage. However, and due to mainly high levels of poverty, the Ingquza Hill population is dependent on the same natural resources for daily subsistence. This poses a major and most imminent threat to environmental sustainability. In selecting and prioritising the strategic interventions, the LED strategy has sought to strike a critical balance between social development and environmental sustainability.

Ingquza Hill is however located in an area that is far removed from any of the major centres in South Africa. Consequently, and pending the construction of the N2 Toll Road, there are also no major traffic routes through the municipality. This is a disadvantage as development relies on movement people and goods. The linkages with surrounding municipalities are also relatively poor. The major towns in the municipality are Flagstaff, and Lusikisiki and these are likely to play a central role in the future prosperity and development of the municipality.

Social and community assets

The municipality is faced with huge household, community and economic infrastructure backlogs. The SDF identifies as major challenges lack of access roads, incomplete roads and poor road maintenance. Water infrastructure is also highlighted as another pressing challenge. Existing infrastructure including electricity is also severely strained. While the provision and maintenance of some of the infrastructure including water and electricity and some of the main roads falls outside of the ambit of the municipal responsibility, they remain critical for the success of the LED and therefore require innovative strategies to secure support and cooperation of the relevant department's and entities.

Demographic profile

An analysis of Ingquza Hill's demographic profile indicates that, children, youth and women comprise the majority of the population. It further reveals that the population is experiencing high levels of negative net-migration, which is largely induced by economic factors. In order to arrest and ultimately reverse the situation, the LED strategies, including those aimed and economic empowerment, employment and poverty alleviation needs to expressly target youth and women programmes. Education and skills development should therefore constitute priority interventions.

Social and developmental profile

Ingquza Hill is characterised by deep and intractable challenges, which in large part, are as a result of years of neglect, which has characterised many of the rural municipalities especially those located in the former homelands. While poverty rates have come down significantly since the adoption of the last LED strategy, they remain unacceptably high. In light of the demographic profile, the incidence of poverty within Ingquza Hill can be expected to be high among women, children.

Although there has been an impressive decline in the number of adults who are functionally illiterate, and children who are out of school, a large proportion of the Ingquza Hill population is still without formal education, or under-educated. Poor levels of education and a low skills base

especially among the ranks of the working-age population places severe constraints on the Ingquza Hill's efforts to reduce poverty and unemployment.

Economic structure and performance

Ingquza Hill economic growth continues to experience below average rates of economic growth, which in turn, places negative pressure on its ability to address its pressing social and developmental challenges. The major challenge facing the economy is its lack of depth and diversity. It is highly dependent on the tertiary sector of which the services has the lion's share. The agriculture sector, which has the potential to absorb many of the unskilled workers, is both poorly performing and severely underdeveloped. The tourism industry, which is potentially the major contributor to the trade output, remains poorly developed and underexploited. The lack of basic economic infrastructure such as road networks, electricity, poor information and communication network; lack of vision, as well as absence of an aggressive marketing strategy further undermines effort towards development of this industry. The recent adoption of the Tourism Sector Plan represents a major milestone towards the implementation of a turnaround strategy in this sector.

The retail and wholesale trade sector remains marginal and characterised by high levels of economic leakages. Lack of focussed and coherent strategy for the support and promotion of SMMEs, cooperatives and the informal economy are among the major contributory factors in the poor development of this sector. Added to these is lack of business supporting infrastructure such as commercial land and property, lack of decent housing stock as well as poor basic services such as water, electricity and sanitation. In its efforts to grow this sector, the Ingquza Hill municipality has undertaken several planning exercises mainly focussed on urban regeneration, establishment of retail parks and business premises as well as the expansion of urban settlements. All these however, are highly dependent on external support and resources including funding and provision of bulk infrastructure.

Institutional constraints

Despite major achievements over the last few years, which significantly includes financial and governance turnaround, the municipality still faces several institutional challenges including persistent perceptions of political instability. Poor cooperation between Ingquza Hill, the OR Tambo District municipality and key Provincial Departments including the Department of Public Works and Transport (DPW&T) and the Department of Rural Development Agriculture and Land Reform (DRDAL) appears to be one of the major institutional weaknesses. The slow pace of finalisation of

outstanding land restitution claims as well agreement on the transfer of properties owned by the DPW&T is symptomatic of this challenge.

Current efforts to strengthen institutional capacity and reach includes the establishment of strategic partnerships with among others neighbouring municipalities for joint planning and knowledge sharing; Tshwane University of Technology (**TUT**) for the training of SMMEs'. More efforts however are needed towards strengthening the municipal planning, implementation and well as monitoring and reporting capacity.

LED Vision

In response, to these challenges, the Ingquza Hill LED envisions a “ **vibrant regional hub for agro-processing eco-tourism and community based adventure tourism**” over a period of 15 years. Pursuant to this vision the LED develops 5 ambitious strategic goals and objectives including:

LED Goals and Objectives

Strategic Goal 1: Robust and inclusive economic growth

Objectives:

- (i) To attain average annual economic growth rate of between 3 and 5 percentage points over the next 15 years.
- (ii) To resuscitate, diversify and grow the agricultural, forestry and fisheries sector.
- (iii) To aggressively promote and grow the tourism sector.

Strategic Goal 2: Creation of decent employment and poverty eradication

Objectives:

- (i) To reduce unemployment from the current levels of roughly 52% to about 20% between 2014 and 2030

Strategic Goal 3: Integration of formal and informal economy

Objectives:

- (i) To support the growth and development of the informal sector, and its integration with formal economic sector.
- (ii) To develop strategies targeted at promoting and supporting youth and women enterprises

Strategic Goal 4: SMME's and cooperatives promotion and development**Objectives:**

- (i) To support growth and development of SMME's and cooperatives
- (ii) Developing a deeper understanding of the nature, size and scope of informal activities:
- (iii) Mobilisation of informal participants to actively participate in the planning, implementation and monitoring of the LED strategy
- (iv) Develop targeted measures for active promotion and support of the informal sector

Strategic Goal 5: Skills and capacity and human capital development**Objectives:**

- (i) To reduce by half the number working age population who are functionally illiterate in the next 5 years.
- (ii) To significantly up-scale education and training opportunities for youth and women in entrepreneurship, business management, and artisanal skills.

14.4. High Priority Impact Projects

The Ingquza Hill LED is expected to draw indirect and induced benefits from the envisaged high impact investment within the area, which includes:

- ▶ Construction N2 Toll highway
- ▶ Implementation of the Integrated Wild Coast Development Plan
- ▶ Unlocking Lambasi development node
- ▶ Construction of the Lusipark residential and retail development
- ▶ Implementation of the Mbotyi and Msikaba Development Concepts
- ▶ Leveraging of Mkambathi Nature Reserve
- ▶ Revitalisation of Magwa Tea Estate

Institutional and Transversal Interventions

Given the extent of economic underdevelopment and infrastructure challenges, it is important that the Ingquza Hill LED develops programmes and projects that have considerably high multiplier effects. The development of economic clusters and nodes is considered to be one of the key measures by which to achieve the kinds of economic efficiencies required to fast track Ingquza Hill's economic development. To succeed, the Ingquza Hill LED requires that a strong, coherent and

effective institutional capacity must be in place. The LED proposes the strengthening of the internal LED Unit through amongst others the procurement of specialised competencies in tourism, forestry and SMME development. The full participation of all Ingquza Hill stakeholders is equally critical to success of the LED. The strengthening of the existing LED Forum is therefore considered an important step towards ensuring effective stakeholder involvement. To enable stakeholders to track progress, undertake corrective measures where such are required, and determine the impact of LED on development, Ingquza Hill will to put in place and implement a monitoring and evaluation system. Critically, and to avoid incoherence, Ingquza Hill aims to integrate the LED monitoring and reporting plan within a municipal-wide monitoring and evaluation system. The LED proposes that monitoring is conducted on an on-going basis with period evaluation after every three years.

14.5. Human Resource Management Plan

Executive Summary

The Human Resource Plan (HRP) is the process which the organization undertakes with the collaboration **with the various stakeholders in order to ensure that** the municipality have the correct number of people, with the right skills, in the right places, at the right time and performing effectively with available resources, economically and efficiently. In the present situation, the municipality has posts that are not filled due to funding, shortage of office space and tools of trade and staff that are not yet placed to post in the staff establishment. Therefore the municipality has developed a 5 year HRP in order to craft solutions to the challenges identified, this plan will be reviewed annually during the process and review of the Integrated Development Plan (IDP).

The municipality has developed a plan in order to identify the gaps in it Human Resource in terms of the current number of employees, their skills, competencies, knowledge of the Municipal intentions and the future requirements. The policies that will enable the Department of Corporate Services to effectively facilitate the achievement of the HRP goals include the Recruitment and Selection, Skills Development Policy, Bursary Policy, Integrated Health and Wellness and Organisational Design and Development. The HR Plan also addresses issues that are related to the implementation of the Skills Development Act, Labour Relations, Occupational Health and Safety programmes.

The HRP has been aligned with the municipal IDP and the Service Delivery Budget Implementation Plan (SDBIP) that will ensure that challenges and risks identified are addressed and that the various departmental managers are also playing an active role whilst the Department of Corporate Services provides professional support and development of personnel in the municipality.

Ingquza Hill Local Municipality (IHLM) has developed this HRP in order to plan and align its human capital with strategic organizational goals as outlined in the 5 Year Integrated Development Plan.

The following approach has been adopted:

- ▶ Overview of the municipality and its strategic direction as outlined in the IDP,
- ▶ Scanning of both internal and external environment in as far as it affect Human Resource Planning and Provision,
- ▶ Profiling of the current workforce, identification of gaps in the HR functions,
- ▶ Development of an action plan to close the identified gaps.

The main objectives of the HRP is:

- ▶ To ensure appropriate utilization of available personnel,
- ▶ To attract and retain scarce skills,
- ▶ To standardize HR processes and procedures to be followed when employees enter/ exit the municipality,
- ▶ To ensure that all employees and unemployed have the required competency levels,
- ▶ To create an Environment that promotes employee Health and Wellness.

14.6. Precinct Plan

14.6.1. Flagstaff and Lusikisiki Town

- ▶ Ingquza Hill IDP and SDF promote various interventions in and around these Precincts.
- ▶ Requested Department of Rural Development and Land Reform for assistance in preparing more detailed Precinct Plans for these nodes.
- ▶ National procurement process resulting in appointment of Vuka Planning Africa.
- ▶ Project commenced on 13 January 2012 and was concluded in June 2013.

Urban Renewal Plan:

- ▶ Road Safety along R61 (Vehicle, Pedestrians & Access),
- ▶ Land for expansion,
- ▶ Network of road access,
- ▶ Road Conditions,
- ▶ Delivery Routing etc.
- ▶ Provision of Storm water System,

- ▶ Improved Taxi Rank and provision of Bus Rank,
- ▶ Better Management of Traders (Trader Stalls etc)
- ▶ Pedestrian Priority areas (Trolley Access),
- ▶ Residential Opportunities,
- ▶ Economic Support (Agricultural Support, Training etc.)

TABLE NO.3

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
1.	<p>Upgrading of R61/ T025 Intersection</p> <p>Upgrading (engineering standards and landscape design) of central transport connection/traffic circle at R61 and T025 crossing (in front of the court and KFC) to further serve the LusiPark Development.</p>	R2 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
2.	<p>Upgrading of main road (T025) through Lusikisiki town</p> <p>Redesign (based on detailed urban design) as well as resurfacing, stormwater, parking and sidewalk provision along approximately 1.5 km of priority areas south of existing taxi rank.</p>	R6 500 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
3.	<p>Upgrading R61entrance to Lusikisiki</p> <p>Resurface, stormwater channeling and basic pedestrian sidewalk along 2 km of the road from the R61/T025 intersection toward the hospital.</p>	R4 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
4.	<p>Improved Bandwidth and Cellphone coverage</p> <p>Co-ordination with Telkom to ensure</p>	TBD	A	Telkom	Telkom

TABLE NO.3 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	that business connectivity improves for more productive ICT usage.				
5.	Social Care Centre Establishment of a social care centre for the vulnerable in close proximity to proposed MPCC (Site to be identified)	R 7 000 000.00	A	Dept of Social Development	Dept of Social Development
6.	Lusikisiki Business Development Agency Establishment of single local co-ordinating structure for development of business within Lusikisiki.	R350 000.00	A	Municipality	PPP
7.	Ingquza Hill Bulk Water Scheme development Bulk water and sanitation scheme to serve further expansion of the business footprint of the town as well as to serve Lusi Park.	R1 000 000 000.00	A	Municipality	MIG
8.	Ingquza Hill Ward 15 & 16 Sanitation Sanitation upgrade as per district towards improved sanitation within the town and surrounding areas.	R15 307 139.00	A	Municipality	MIG
10.	Town planning Corrections and Formalisations Continued town planning corrections, subdivision and formalization as required to establish proper structure and facilitate land	R1 500 000.00	A	Municipality	Municipality

TABLE NO.3

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	release within the precinct.				
11.	<p>Lusikisiki Town Waste Management</p> <p>Regular and sufficient waste removal service, to address existing problem areas. This will include outcomes such as bins, equipment and personnel as identified by a detail Waste Management Strategy. Cost estimate for strategy, initial equipment and campaign.</p>	R200 000.00	A	Municipality	Municipality
12.	<p>Environmental Management Forum</p> <p>Establishment of single local environmental management structure. Cost estimate for awareness and administration for first year and does not include direct project costs.</p>	R 10 000.00	A	Municipality	Municipality
13.	<p>Disaster Management Forum</p> <p>Establishment of Disaster Management structure in-line with the municipal disaster management strategy.</p>	R 10 000.00	A	Municipality	Municipality
14.	<p>Local Skills Development Programme</p> <p>Programme to conduct a local Skills Audit and register all available skills as well as to set up a local labour brokering initiative and development strategy.</p>	R200 000.00	A	Municipality	Municipality

TABLE NO.3

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
15.	<p>Productive Agricultural Development Strategy</p> <p>Strategy aimed at investigating the surrounding agricultural product and processing potential, land availability and Local Indigenous Knowledge System towards diversifying the economy and establishing co-operation between local agricultural producers.</p>	R 600 000.00	A	Municipality	DRDLR
16.	<p>Lusikisiki Scheme Review</p> <p>Review of the Lusikisiki Scheme to include the LusiPark development area as well as the development intensification and required controls associated with the regeneration process.</p>	R500 000.00	A	Municipality	Municipality
17.	<p>Conclusion of Land Claims</p> <p>Conclusion of land claims on land in close proximity to the precinct, as tenure impacts on the regional economy and mutually on the precinct.</p>	TBD	A	DRDLR	DRDLR
18.	<p>Infrastructure Maintenance Programme</p> <p>Programmed, systematic and co-ordinated maintenance of Infrastructure under control of the Local Municipality, District Municipality and Dept. of Roads and Public Works. This will need to be preceded by maintenance cost estimation on all infrastructures currently and in future servicing the town. Cost provided is for the formulation of such a programme which will in turn determine operational cost targets.</p>	R600 000.00	A	Municipality/DM	Municipality/DM

TABLE NO.3 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
19.	<p>Urban design and upgrading of main road through Lusikisiki</p> <p>Full digital terrain modelling of exact infrastructure and building footprints, consultative urban and detailed design plan for sidewalk pathways, parking , refuse facilities, street lighting, planting trees and landscaping as and including capital for features.</p>	R 3 000 000.00	A	Municipality	Dept. Roads & Public Works, DRDLR
20.	<p>Farm ownership and condition survey</p> <p>Survey of all farm portions within a 5 km radius from the town, including records of ownership, current use and condition (land, access and fencing) as well as the estimated servicing cost of the farm towards future redevelopment either as urban expansion or as agriculturally productive area. Linked to Agricultural Development Strategy and food gardens initiative.</p>	R 750 000.00	A	DRDLR	DRDLR
21.	<p>Establishment of Food Gardens</p> <p>Establishment of food gardens at local Schools, as well as other possible locations in the vicinity of the hospital and FET College especially. Will include, identification and land access options and fencing toward communal gardening.</p>	R 400 000.00	A	Municipality	DRDLR
22.	<p>Provision of trader facilities</p> <p>Construction of Informal Trader facilities in line with detailed urban design plan and road upgrading of T025. This will include stalls for variety of trader functions, overnight storage as well as ablution facilities.</p>	R 500 000.00	B	Municipality	District Municipality
23.	<p>Development of Periodic Market Area</p>	R 250 000.00	B	Municipality	Municipality

TABLE NO.3

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Monthly periodic market area aimed at informal and hand made goods and products from surrounding rural communities and to be located towards southern entrance of the town closest to the N2 routing. Costing based on land assembly, leveling and fencing.				
24.	Upgrading of Taxi Rank Proposed relocation of the existing taxi rank on a site with suitable expansion areas. Costing includes site feasibility assessment, consultation, traffic study, land development application and construction of rank and associated infrastructure (ablution, benches, and trader facilities).	R5 000 000.00	B	Department of Transport	Department of Transport
25.	Electricity Upgrade and Reticulation Improve electricity reticulation and household connections in Lusikisiki.	TBD	B	Municipality	Eskom
26.	Alternative Energy Development Local alternative energy options and possible pilot project, including home energy efficiency initiatives. Cost estimate for initial viability assessment and awareness campaign,	R60 000.00	B	Municipality	Eskom
27.	Development of rental accommodation in Lusikisiki Identification and establishment of an urban restructuring zone, planning and development of social housing options within the Lusikisiki Town aligned with the programmes and initiative undertaken by the Dept. of Human Settlement.	TBD	B	Municipality	Dept. of Human Settlements

TABLE NO.3

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
28.	Development of recreational park Layout and development of the recreational park as part of the current town establishment at the entrance to Lusikisiki town along the R61 route.	R400 000.00	B	Municipality	Municipality
29.	Review of the Ingquza Hill Spatial Development Framework Localising the municipal SDF towards defining a proper urban edge (with consideration of the Lusi Park Development) and apply most desired mix of land uses in the Lusikisiki precinct and Lusi Park boundary area based on existing frameworks.	R100 000.00	B	Municipality	Municipality
30.	Business Incubation Centre Establishment of a business incubation centre, incorporating an E-Centre for traders and small business to access business support and advice services as well as ICT technology toward business improvement. The centre should be aimed at empowering small businesses and allowing for their further growth.	R1 000 000.00	C	Municipality	District Municipality, DRDLR
31.	Development of Civic Centre / Government Complex Development of new municipal offices with a community hall as well as land available for other government offices within a single civic complex around the existing municipal building.	R10 000 000.00	C	Dept of Public Works	Dept of Public Works
	Total Proposed Investment	R1 054 237 139.00			
	Excluding Regional Bulk Water Supply Project	R 54 237 139.00			

14.7. HOUSING SECTOR PLAN

Preamble

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation.

The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing, the supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisation capacity and projects including, planned, current and blocked and lastly an integration study to establish cross cutting issues and related planning and availability especially as it relates to health, education, roads and transportation, social and recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report which was utilised to inform the development of the HSP. The HSP consist of strategic goals and priorities for the Municipality which is detailed into programmes for year 1 of a 5 year horizon. Lastly, a project pipeline together with a project tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

The engagement processes with the Municipalities and the client (ECDoHS) was multi layered. A provincial project management forum was established that agreed on and monitored inception and progress on the project. An orientation workshop was held with the Municipalities to create the understanding and awareness of the project, to create the conduit for information to be collected and to undertake an initial desktop exercise to understand the dynamics and nuances related to housing delivery. Individual visits to the Municipalities, districts, other departments resulted in the collection of the required primary level information this included the administration of a structured questionnaire with key officials. The situation analysis report was work shopped with key Municipal officials and in some Municipalities, Councillors in order to seek confirmation and agreement with the resultant conclusions. Thereafter the HSP's were produced and presented to the ECDoHS for approval.

Housing demand profile of the municipality

The previous Housing Sector Plan indicated that the municipal housing waiting list has over 2 000 applications for housing units in the urban areas and a total demand of 33 502 households. Whilst it is presumed that a large proportion of rural communities still require housing units, the exact housing need in rural areas is, however, unclear. The municipality also has no information of the

need in terms of the various categories and associated instruments, i.e. informal settlement upgrade, social and rental, project linked individual etc.

There are 42 military veterans appearing on the Department's database for Ngquza Hill.

The quantified housing demand in based on information from the 2001 Census, 2007 Household Survey and DWA structure count, can be summarised as follows:

RURAL	SOCIAL AND RENTAL	INFORMAL SETTLEMENT STRUCTURES	CHILD HEADED HOUSEHOLDS
32 641	1 566	248 (365 – dot count)	764

The table above provides a more accurate estimation of informal settlement structures within the Municipality. The dot count figure reflects the informal structures concentrated within informal settlements whilst the Census and Household survey figure includes informal structures within existing settlements.

Spatial Analysis

Ingquza Hill Local Municipality has two main urban nodes; Flagstaff and Lusikisiki which serves the rural communities. The municipality is one of 5 local (Category B) Municipalities situated within the O R Tambo District Municipality. After King Sabata Dalindyebo Municipality and Nyandeni Municipality, Ngquza Hill Municipality has the third largest population within the OR Tambo District Municipal area. The majority of the Ngquza Hill Municipality is predominantly rural with large tracts of underdeveloped arable land and varying residential densities. The municipal area is furthermore characterised by large forest areas in close proximity to the coast line, with a number of rivers following through it. The Mkambati Nature Reserve is situated within the coastal zone.

Land and Housing

Surveyed land in the municipality is largely commonage, and there are land claims on both the Flagstaff and Lusikisiki commonage areas. The municipal area is predominantly made up of communal land under tribal ownership. Ownership of the Mkambati Nature Reserve has been restored to the community (following a successful land claim) and the reserve is presently being managed in terms of a co-management agreement between EC Parks and the community.

Inland of the reserve is a large tract of unsettled former TRACOR land. The Magwa Tea plantation is another large tract of land under productive agriculture with limited settlement inside the Estate. In

addition to the above, the following state owned properties have been approved for transfer from the Provincial Government to the municipality for human Settlement development purposes:

ERF NUMBER	TOWN NAME	EXTENT(HA)
142	FLAGSTAFF	97.9359
147	FLAGSTAFF	1

It is proposed that feasibility assessments be carried out to determine the development potential of the land and if found feasible, business plans be prepared for submission to Province motivating the transfer of the land.

15. Infrastructure analysis

Access to water

Only 34.2% of households have access to piped water. As a summary, a total of 32 044 households at Ingquza Hill do not have access to piped water.

Level of sanitation

The exact level of sanitation provision in this municipality is unclear. It is, however, mentioned that the provision of sanitation is below RDP standards.

Access to electricity

Total number of households in Ingquza is 52 213, of that the total number of households connected to electricity is 49 662. The connection level at Ingquza Hill is at 88.35%. It is difficult to achieve 100% connection of all households as there are new houses in already connected villages. However, there is a programme to connect infills conducted by the municipality and Eskom to mitigate the number of households that are not connected to electricity.

Municipal Capacity and Housing Delivery

Information from the previous Housing Sector Plan indicates that there is 1 Admin Clerk at the municipality dealing with housing issues. The SDF states that the municipality has no land use planning policy and the municipality does not have dedicated and committed staff members to deal with these development issues and control.

The municipality therefore, limited in its capacity, is reliant on partnerships both internal and external to the municipality and it is through these relationships that it is able to deliver on its housing

delivery mandate. Operational policies and procedures are non-existent, a huge risk in this regard relates to the turnover of staff, where new staff does not have operational processes to follow. There is therefore no continuity in the level of service offered by staff. There are also no business information systems to support the efficiency required in the housing development value chain.

15.2. Housing delivery

Delivered Housing Projects

No information is available on the number of projects and units within on-going projects that have successfully been completed to date. It is therefore not possible to comment on the performance of the Municipality and Department to date.

Current Housing Projects

The table below illustrates the department's overall project list for the Ingquza Municipality.

TABLE NO.4 CURRENT HOUSING PROJECTS		
Project Name	Project Units	Project Type
FLAGSTAFF (php)	503	PHP / Rectification
Flagstaff - Completion of T/Structures - 503 subs	503	
Flagstaff - Rectification of 10 houses	10	Rectification
Lusikisiki - Lubala Village 4 subs only	4	
LUSIKISIKI	1117	Rural Housing Programmes
Mantlaneni Village 300	300	Rural Housing Programmes
Nkozo Village 300	300	Rural Housing Programmes

Planned Projects

The previous Housing Sector Plan refers to the following proposed projects that have not been funded yet, but are listed for future implementation:

TABLE NO.5 PLANNED HOUSING PROJECTS		
Project Name	Project Units	Project Type
Ingquza 500	500	Rural Housing Programme
Holy Cross 500	500	Rural Housing Programme
Mpoza 500	500	Rural Housing Programme

Xopozo 500	500	Rural Housing Programme
Dimfi 500	500	Rural Housing Programme
Lubala 91 (Destitute)	91	Rural Housing Programme
Ingquza 15 (Destitute)	15	Rural Housing Programme
Nqabeni 57 (Destitute)	57	Rural Housing Programme
Ingquza 76 (Destitute)	76	Rural Housing Programme

Outcome: Priority projects

The prioritised projects respond to the Outcome 8 targets as far as Rural Housing is concerned. There is however no mention of Social or Rental Housing or Informal settlement Upgrade in the Municipality's priority planned projects.

Strategic Framework Review

Strategies and Proposed Programmes

The rationale of the Housing Sector Plan is to guide the Local municipality to deliver housing in a planned and coordinated manner. In addition, this plan will enable the municipality to correct the spatial disparities of the apartheid era and ensure the integration of housing with other service provisions to maximise the use of limited resources. In the case of Ingquza Hill municipality the overwhelming majority of the population (95.9%) resides in rural areas. The bulk of the housing demand is therefore vested in the so-called rural areas. These areas are typically characterised by tenure issues *viz.* private ownership *versus* communal ownership. It is therefore critical to gain an understanding of the nature of the housing need in these areas including tenure, infrastructure and services provision and dwelling types. The report is unclear on any linkage with the government's land reform programme. If the housing programme is to reach a large proportion of the population in the municipality, and probably those households with the lowest incomes, it is important that there is specific rural analysis and rural housing strategy.

The main report indicates that at present, the housing demand in the rural areas is handled on a reactive basis. The previous Housing Sector Plan indicated that the municipal housing waiting list has over 2 000 applications for housing units in the urban areas. The exact housing need in rural areas is, however, unclear. It is presumed that a large proportion of rural communities still require housing units. It is therefore suggested that a housing waiting list system need to be set up whereby a database of potential beneficiaries and residents of informal settlements is established

and kept up to date. These databases are important management tools for managing housing development and the eradication of backlogs.

Another issue that hampers the development process is the current ownership pattern. It is mentioned that the bulk of land identified for housing is communal land and subject to land claims. This problematic due to the fact that municipality planned for future housing developments on portions of this land. Ingquza Hill Municipality is clearly under capacitated with regards to housing delivery in its area of jurisdiction. The municipality therefore relies on the Province to carry out a significant part of the responsibilities related to housing development. It is important that there is clarity on the respective roles and responsibilities between the province and the municipality. This will require a clearer joint plan of action and linkage to a possible MOU. To the extent that it is considered important for the municipality to have a role in parts of the housing process, it is critical that a plan is put in place to build the necessary capacity in the municipality and through the District Council to effectively undertake these responsibilities.

Given the very limited capacity in the municipality for planning and implementing housing it is crucial that the municipality engages in partnerships with other relevant agents who can assist it in its planning and delivery. Of particular priority is the strengthening of the relationship between the internal sections within the municipality and with the ECDoHS, the regional Department of Land Affairs as well as agencies and NGOs working in the rural parts of the municipality. The Ngquza municipality has no clear housing vision or set objectives with regards to housing delivery. In order to harness all stakeholders towards a common goal, it is imperative that the vision and objectives are clearly defined. It is therefore suggested that an action plan be drafted that clearly defines the vision and objectives of the municipality. The main report does not provide clear details on the alignment of the housing delivery process with other departments. There is a clearly cross-sectoral alignment issue that needs to be addressed. It is therefore critical that the housing sector plan should be aligned with the IDP for the municipal area. The present planning is badly inhibited by the lack of properly developed and maintained database on the demand and the projects that are planned and or implemented to tackle this. Often the information is sparse, or it is held in different formats in different locations both within the municipality and outside of it. A more integrated system is required. Arising from the above, a number of projects are proposed. These will be discussed in the subsequent section.

Review of Housing Vision

The housing vision as stated in the INGQUZA HILL HSP 2008 reads as follows:

“A municipality that provides adequate and quality houses ensuring viable and sustainable communities through the delivery of basic infrastructure and access to economic opportunities as well as social amenities”

Strategic Housing Goals

The vision of this HSP is to create integrated and sustainable communities. To make this vision a reality, the Municipality has to support the notion of productivity, inclusivity, good governance and sustainability. Given the demand profile, the provision of a suitable Rural Housing programme is core to this plan.

The strategic priorities are:

- ▶ To determine expressed demand and to declare such demand
- ▶ To undertake housing consumer education / awareness and the housing voice
 - (i) To implement the housing needs register and to ensure on-going management thereof
 - (ii) To engage the social welfare department and Special Programs Unit (SPU) in order to cater for the child headed households and orphans.
- ▶ Scale up of the delivery of subsidised housing to meet the demand
 - (iii) Strategic planning for housing delivery
 - (iv) Conduct an annual environment analysis in order to review and revise annual housing sector plan
 - (v) To develop localised policies to create a more enabling environment and to manage the mushrooming of inadequate housing
- ▶ Project pipeline
 - (vi) To integrate the existing information on delivered, planned, in implementation and blocked projects into a single project pipeline database with system for regular updating.
 - (vii) To plan projects that are aligned with the provincial housing sustainability criteria
 - (viii) To submit new projects to the Province for funding approval and technical support
- ▶ Land and land packaging
 - (ix) To undertake a land identification and land packaging programme
 - (x) To understand the land reform programme and to create a linkage with such a programme

- (xi) To undertake feasibility studies on the identified state land on offer from the Department of Public Works, to prepare a business plan for each parcel of land required in order to affect the transfer of such land.

► Infrastructure

- (i) To engage with the infrastructure officials and plans to seek prioritisation and alignment with housing programme

► Integrated Sustainable Rural Housing Delivery Programme

- Define a specific ISRHDP strategy that contains an analysis of the rural demand (including farm worker housing demand) and status quo and links it to a strategy that defines the needs and demands in terms of basic infrastructure, top structure and tenure and further links these to the mechanisms available to tackle the priority needs.

► Project development and management

- To package projects in terms of top structure, undertake procurement of contractors and to initiate project construction
- To undertake project management of all current running projects in order to ensure good quality and timely completion
- Continue to roll out existing projects and ensure that financing and systems are in place to initiate new priority projects including those within the ISRHDP strategy.
- To have a dedicated programme to close out blocked projects.

- (a) To programme the rectification needs of the current projects

Project and Capital Budget

Refer to the list of projects identified above by the Department of Human Settlements.

TABLE NO.6 PROJECTS AND CAPITAL BUDGET			
Project Name	Project Units	Project Type	Budget
Ingquza 500	500	Rural Housing Programme	
Holy Cross 500	500	Rural Housing Programme	
Mpoza 500	500	Rural Housing Programme	
Xopozo 500	500	Rural Housing Programme	
Dimfi 500	500	Rural Housing Programme	
Lubala 91 (Destitute)	91	Rural Housing Programme	
Ingquza 15 (Destitute)	15	Rural Housing Programme	
Nqabeni 57 (Destitute)	57	Rural Housing Programme	
Ingquza 76 (Destitute)	76	Rural Housing Programme	

Informal settlements

The following are informal settlements in Ingquza Hill:

- ▶ Unity Park,
- ▶ Nkululekweni in Flagstaff,
- ▶ Malizole,
- ▶ Gqathule,
- ▶ Katilumla,
- ▶ New rest,
- ▶ Nyuswa,

Integration

Cross-sector alignment issues

The main report merely mentioned that the existing Ngquza Hill Spatial Development Framework identifies future development potential and residential expansion areas for Lusikisiki and Flagstaff. There is no further information in the main report on the proposed plans for social and physical infrastructure e.g. bulk. This information should be available within the municipal IDP but also the provincial government MTEF and budget allocations.

15.3. Environmental Management Plan

TABLE NO.7 ENVIRONMENTAL MANAGEMENT PLAN

Summary of institutional and organizational issues identified by ORTDM Departments

Legal	Institutional	Environmental issues	Needs
<ul style="list-style-type: none"> ▶ No formal register of environmental laws, regulations, by-laws etc. ▶ Aware of the laws generally, but not knowledgeable of the details. ▶ Do not keep copies of relevant 	<ul style="list-style-type: none"> ▶ Under-staffed, shortage of skilled technical people ▶ Not enough budget for effective operations ▶ Lack of communication 	<ul style="list-style-type: none"> ▶ Environmental awareness limited ▶ Environmental issues not prioritised ▶ No guidelines or monitoring of sub-contractors ▶ No environmental guidelines/awareness 	<ul style="list-style-type: none"> ▶ Environmental awareness training ▶ Better enforcement. ▶ Environmental guidelines ▶ Job specific training (e.g. identification of hazardous waste) ▶ Legal updates on

TABLE NO.7 ENVIRONMENTAL MANAGEMENT PLAN

Summary of institutional and organizational issues identified by ORTDM Departments

Legal	Institutional	Environmental issues	Needs
<p>legislation, but rely on electronic versions on the various Government internet sites.</p> <p>▶ By-laws are not in place and those in place are out dated (at LM level)</p>	<p>and coordination</p>	<p>for contractors</p> <p>▶ No formal process for responding to non-compliances.</p> <p>▶ Lack of communication on pollution events</p>	<p>environmental legislation</p> <p>▶ More staff</p> <p>▶ Funding for projects to include in the IDP</p>

15.3.1. O.R. Tambo Environmental management section

The section is responsible for the following activities:

- ▶ Environmental planning through policy development
- ▶ Supporting and coordinating environmental activities in local municipalities
- ▶ Ensuring environmental compliance pertaining developmental activities in the district
- ▶ Responsible for Air quality, Waste, Coastal and Biodiversity management in the district through preservation, protection and best environmental practices (BEP).
- ▶ Ensuring community upliftment through environmental education awareness programs (internal & external).
- ▶ Coordinate all environmental programs in the district
- ▶ Promote sustainable development initiatives

15.3.2. ORTDM state of the environment report

The ORTDM State of the Environment Report (SoER) form part of the overall EMP and provides an essential baseline assessment of the main priority environmental issues and challenges facing the DM that is critical for the development of the EMP. The SoER is a working document that will evolve as information becomes available and will require continuous updating. The ORTDM SoER identifies specific key environmental concerns that will be used to design appropriate action plans in the EMP. The main areas of focus were covered in the SoER section of this EMP:

- ▶ Atmospheric environment
- ▶ Freshwater resources
- ▶ Coastline
- ▶ Agriculture and forestry
- ▶ Geology and mining
- ▶ Biodiversity
- ▶ Spatial planning, land use and land administration
- ▶ Urban environment
- ▶ Infrastructure
- ▶ Sanitation and waste

A State of Environment Report (SoER) has traditionally been used to describe and highlight the condition of the biophysical environment, but more recently have included analysis of trends or changes in the environment, analysis of the causes of these changes, assessment and interpretation of the implications and impacts of these trends, and assessment of the actual and potential societal response to environmental problems. The SoER has also come to identify the key driving forces that influence environmental changes, and policies that influence environmental trends. The ORTDM SoER has been structured to reflect the core environmental issues in the DM. These are summarised as follows:

Atmospheric environment	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Air quality and pollution ▶ Human health hazard: chronic or acute cases of respiratory irritation and damage. 	<ul style="list-style-type: none"> ▶ Exhaust fumes from transport sector (taxis, trucking, aeroplanes, buses) ▶ Industrial processing facilities ▶ Burning of waste in municipal waste sites ▶ Uncontrolled, extensive and unnecessary burning of grasslands. ▶ Non-road worthy vehicle emissions ▶ Burning of fuel wood for heat generation in rural and un-serviced settlements. ▶ Problematic sewage treatment facilities producing undesirable odours

Atmospheric environment	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Climate change and Greenhouse Gas (GHG) emissions ▶ Unpredictable rainfall patterns ▶ Increased temperatures and more heat waves ▶ Sea-level rise and tidal surges ▶ Increased and more severe storm events ▶ Impact on water resources and service provision ▶ Changes in habitat patterns of indigenous species. ▶ Impacts of climate change on productivity of land for agricultural purposes. ▶ Impacts associated with settlement and food security linked to livelihoods 	<ul style="list-style-type: none"> ▶ Burning of fossil fuels ▶ Deforestation ▶ Agriculture (enteric fermentation and manure management, fertilisers) ▶ Changes to land use and wetlands ▶ Landfills and anaerobic sewage ponds
<ul style="list-style-type: none"> ▶ Noise pollution ▶ Harmful effect of noise to human health. ▶ Vibrations can be harmful and disruptive to faunal populations (insect and birds). 	<ul style="list-style-type: none"> ▶ Urbanisation ▶ Increased traffic ▶ Increased industrial activity (including mining) ▶ Increased air traffic ▶ Increased construction activities associated with stimulated economic development ▶ Loud music
<ul style="list-style-type: none"> ▶ Air pollution caused by burning of waste and veld fires 	

Freshwater resources	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Contaminated rivers and streams throughout ORTDM may lead to the loss of biodiversity and impact on human health ▶ The Mthatha River is under high pollution pressure ▶ Loss of aquatic biodiversity ▶ Health and environmental risks associated with poor water quality ▶ Eutrophication of water bodies/ water courses (e.g. algal blooms). ▶ Quality of ground water (Little if any data is available on groundwater quality). ▶ Potential loss of recreational use of fresh water resources due to poor water quality. ▶ Loss of key wetland systems. 	<ul style="list-style-type: none"> ▶ Increased urbanisation in river catchments ▶ Industrial development ▶ Inadequate, overloaded or defective sewage treatment infrastructure ▶ Limited storm water management ▶ Pathogenic contamination of inland waters due to poor sewage treatment and disposal ▶ Inadequate sanitation and leaching of human waste from informal settlements into water catchment areas. ▶ Leaching of pollutants from landfills ▶ Increased sediment load and increased nutrient levels due to erosion from over-grazing, poor agricultural practices and vegetation clearing. ▶ Cemeteries and burials located close to water resources ▶ Lack of environmental awareness

15.3.3. Multi-sectoral outputs

Spatial planning and land-use management (urban and rural)	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Spatial planning ▶ Encroachment of development into sensitive environments in urban and rural areas (e.g. indigenous forests, rivers, estuaries, etc.) ▶ Loss of prime agricultural land ▶ Land degradation and soil erosion ▶ Non-compliance with relevant environmental 	<ul style="list-style-type: none"> ▶ Urbanisation ▶ Rural or low-density settlement sprawl ▶ Population increase and demand for housing ▶ No delineated urban edges for major towns or cities. ▶ No delineation of sensitive

<p>legislation and policy</p> <ul style="list-style-type: none"> ▶ Encroachment of tourism and residential sectors into key biodiversity areas ▶ Sensitive environments have not been prioritised ▶ Limited resources and land allocated for conservation purposes 	<p>environments incorporated into spatial development frameworks.</p> <ul style="list-style-type: none"> ▶ Sensitive environments have not been prioritised ▶ Ignorance of relevant environmental legislation and policy
<ul style="list-style-type: none"> ▶ Cemeteries ▶ Environmental and health risks associated with un-planned cemeteries ▶ Point and non-point surface and ground water pollution due to inappropriate location of burial sites. 	<ul style="list-style-type: none"> ▶ Urbanization and population growth ▶ Inadequate cemeteries and ad hoc burials

Infrastructure	
Impacts	Causes
<p>Water services and resources</p> <ul style="list-style-type: none"> ▶ Increased abstraction from surface water bodies can result in significant ecological damage ▶ Significant water losses due to insufficient maintenance of infrastructure ▶ Limited if any water conservation or recycling ▶ Backlogs in water provision lead to poor health and hygiene of citizens. 	<ul style="list-style-type: none"> ▶ Urbanization and population growth ▶ Lack of water conservation ▶ Lack of awareness concerning need to conserve water ▶ Lack of staff and financial capacity for maintenance. ▶ No grey water and effluent recycling
<p>Roads and Storm-water management</p> <ul style="list-style-type: none"> ▶ Storm water is a significant cause of fresh and sea water pollution in ORTDM ▶ No storm water monitoring ▶ Possible health risks associated with polluted storm water run-off 	<ul style="list-style-type: none"> ▶ Limited if any storm water quality management interventions ▶ Limited maintenance of storm water infrastructure ▶ No storm water management policy or programme with respect to controlling pollution and litter dispersion

Infrastructure	
Impacts	Causes
<p>Transport</p> <ul style="list-style-type: none"> ▶ Possible conflict between transportation routes and conservation of sensitive areas. ▶ Environmental management of bus depot limited ▶ No environmental guidelines for sub-contractors and operators ▶ Habitat fragmentation of sensitive areas due to road and other transport infrastructure construction. ▶ Consumption of energy and contribution to climate change ▶ Air pollution due to increasing vehicles on the road. ▶ Waste oils and other hydrocarbons disposed of incorrectly resulting in pollution of ground- and surface water 	<ul style="list-style-type: none"> ▶ Urbanization and increased mobility of people ▶ Environmental aspects generally not considered in transportation planning
<p>Electricity</p> <ul style="list-style-type: none"> ▶ Increased demand for electricity ▶ Limited energy conservation initiatives ▶ Poor electricity infrastructure results in disrupted electricity supply affecting economic growth ▶ Electricity consumption contributes to Greenhouse Gas emissions and Global Warming ▶ Old and inefficient infrastructure has environmental and safety hazards 	<ul style="list-style-type: none"> ▶ Making up electrification backlogs ▶ Servicing new housing developments ▶ Increase in industrial demand for electricity ▶ No monitoring of energy consumption and no district energy strategy.

Infrastructure	
Impacts	Causes
<p>Sanitation services</p> <ul style="list-style-type: none"> ▶ Non-compliant effluent discharges ▶ Pollution of water resources ▶ Inappropriate on-site sludge disposal ▶ Inappropriate on-site disposal of screened material ▶ Raw sewage obtained from blocked sewers is disposed of in landfill. ▶ Massive problem is storm water ingress into sewers ▶ No formal process for recording or responding to non-compliances. ▶ Water borne diseases ▶ Eutrophication of water system that may lead to loss of biodiversity and death of faunal and floral species ▶ Environmental and health risk due to inadequate sanitation services 	<ul style="list-style-type: none"> ▶ Increased demand for water borne sewage capacity due to urbanization and expectations of communities ▶ Aging and underperforming infrastructure ▶ Poor condition and limited operational capacity of existing WWTWs ▶ Capacity stretched and a shortage of skilled technical people ▶ Not enough financial resources for effective treatment and for chemicals to meet permit requirements.
<ul style="list-style-type: none"> ▶ Waste management ▶ There are no operating sites for hazardous waste. Apart from the sites at Tsolo, Qumbu, Mqanduli and Port St. Johns (which is in the process of being permitted), none of the remaining sites are permitted in terms of the DWAF Minimum Requirements for Landfills ▶ Pollution of land and water, and health risks associated with poor waste management practices. ▶ Need to expand waste collection services ▶ Limited recycling 	<ul style="list-style-type: none"> ▶ Limited capacity and prioritization of waste management ▶ Un-permitted/illegal waste sites due to budgetary constraints. ▶ Lack of effective waste by-laws and law enforcement officers. ▶ Poverty and unemployment hinders revenue base for waste services. ▶ Lack of recycling facilities and cooperatives ▶ Lack of public awareness ▶ Limited screening for hazardous waste

Infrastructure	
Impacts	Causes
▶ Illegal dumping	entering domestic waste sites(no monitoring of medical waste)

16. Disaster Management Plan

The municipality has an existing disaster mitigation plan which seeks to outline key measures to be considered when disaster strikes. The municipality has experienced increasing levels of disaster, most notable in areas along the coast more especially during December period. Most of the disasters are related to climatic conditions such as severe storms and some caused by field fires. The councilors are currently mobilizing communities in dealing with disaster related problems. The following sectors are in a way responding to disaster challenges such as the District Disaster Management Plan, Environmental Management Plan and the Provincial Climate Change Plan.

O.R Tambo DM has provided additional support in the form of the local office with substantial personnel being deployment. There are challenges in terms of personnel and the function of Disaster in the form of competences. Fire fighters are not enough to respond to challenges and the detail of the information is contained in the strategies and objectives. The detailed plan is taken from District Municipality.

17. Intergrated Waste Management Plan

The municipality has to develop its own Integrated Waste Management Plan which should be in line with that one developed by OR Tambo District Municipality. The plan should note that the level of waste management in Ingquza Hill Local Municipality does not meet the national standards. The key issues to include the lack of institutional capacity, absence of recycling programs and poor disposal practices. The locality and capacity of existing dump sites.

The IWMP should provide a framework for the development of an adequate service with guidance on all aspects of the service. The key areas of focus should be the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan should recommend projects which the municipality has to undertake in order to be able to implement the IWMP, amongst which are the following:

- ▶ There must be a development of a dedicated Waste Management Office and Depot
- ▶ The municipality must develop a new buy back centre for recycling
- ▶ The municipality must undertake landfill rehabilitation and outsource operations at the landfill site
- ▶ Old landfill sites must be rehabilitated to comply with DWAF regulations.
- ▶ Identify site for development of a new landfill site (currently underway).

17.1. Water Sector Plan (WSP)

Under the Municipal Structures Act No 117 of 1998, the function of Water Service Authority (WSA) and Water Service Provider was given to OR Tambo District Municipality; therefore OR Tambo District Municipality is responsible for developing the Water Sector Plan for Ingquza Hill Local Municipality. Currently, there is no stand- alone plan but overall plan of the seven local municipalities in the OR Tambo District Municipality.

17.2. Integrated Transport Plan (ITP)

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- ▶ To develop a vision for transport in the municipality
- ▶ To identify key concerns and issues which currently exist within various transport priority areas
- ▶ To identify a policy framework with objectives and strategies to achieve municipal transport vision
- ▶ To develop a priority transport project list with budget and milestones (Urban Renewal Plan to address the transport plan)

1) Implementation framework

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- ▶ To develop a vision for transport in the municipality
- ▶ To identify key concerns and issues which currently exist within various transport priority areas
- ▶ To identify a policy framework with objectives and strategies to achieve municipal transport vision
- ▶ To develop a priority transport project list with budget and milestones (Urban Renewal Plan to address the transport plan)

Transport management plan: Transport Planning is the function of the district municipality which is mainly performed in conjunction with our planning department. The district has developed the Integrated Transport Plan (ITP) which includes the local municipalities under its jurisdiction.

Transport system: Ingquza Hill road traffic network is comprised of two surfaced roads, R61 which runs through the area from Ntlenzi junction through Flagstaff to Lusikisiki and ends at Mzintlava river bridge (approx. 70kms). The second surfaced road is between Flagstaff and Mtontsasa Police Station (approx. 36kms).

The road between Lusikisiki and Mthathambi is slab road . All other roads are gravel roads.

The N2 Highway road will be constructed on the coastal belt linking Ingquza Hill Local Municipality with Mbizana local municipality on the eastern side and Port St Johns Local Municipality on the western side. This N2 highway will boost the economy of the area as the road traffic committing between Durban and Cape Town will use this route. The local tourism industry will also benefit as this project opens door to the world to expose our wild coast.

Sitting of the transport forum and stakeholders involved: The transport Forum was superseded by the establishment of Roads Forum under the Technical Services department.

DLTC and VTS: The municipality has a Grade E Driving Licence Testing Centre (DLTC) which will be upgraded to Grade A when the new facility is registered by department of Transport. The municipality had no Vehicle Testing Station (VTS) and the new VTS facility will be Grade A. Both DLTC and VTS are structurally completed and awaiting the installation of electricity. The envisaged opening of both facilities is the first quarter of 2018.

Traffic congestion and means to mitigate: Both Flagstaff and Lusikisiki are congested throughout the year with complete traffic standstill during the month ends, school closures, Easter weekends and festive seasons due to outdated town planning, lack of proper public transport ranking facilities, street trading and lack of bypasses.

The municipality has plans of constructing the bypasses on both towns, regulating street trading and providing proper ranking facilities.

The availability of traffic section and relations with department of transport.

The municipality has traffic section which is discharged with the functions of traffic control; registration and licensing of motor vehicles; examination of driving licensing; and is in a process of registration to obtain the approval of examination of vehicles.

Crime Prevention status quo

There is no valid Community Safety Plan (CSP) in place and the municipality has requested support from Department of Safety and Liaison for the development of CSP. The Community Safety Forum is functional and awareness campaigns are conducted to address the predominant crime patterns such as murder perpetuated by witchcraft belief, rape, domestic violence and other crimes. There are only four police stations under the vast jurisdiction of Ingquza Hill Local Municipality, namely Flagstaff, Hlababomvu, Lusikisiki and Mtontsasa.

The municipality has recently been amongst the high crime areas in the Eastern Cape province with the incidents of abductions, murder, rape, robberies and the recent gangsterism (Amavondo) which attracted the attention of the State President, Minister of Police, National Prosecuting Authority, etc. The municipality has responded by installing 20 high masts on the strategic areas in both towns (Flagstaff and Lusikisiki) to address the challenge of darkness. The street lights were also maintained. The project of addressing the challenge of darkness is being spread to areas outside the towns especially junctions along R61 and surfaced road to Holy Cross Hospital as 10 high masts will be installed in 2018. The installation of the high mask also contributes to road safety during the night time.

Beach Safety Status quo

The areas has beautiful virgin coast which is underdeveloped and requires a lot of infrastructure development. With the construction of N2, the plans should be in place to uplift our coastal nodal points such as Mkhambathi, Msikaba and Mbotyi.

Challenges:

- ▶ No ablution facilities.
- ▶ No parking space.
- ▶ Poor condition of roads leading to the beaches.
- ▶ Untrained lifeguards.
- ▶ Shortage of working tools.

Health and Safety Status quo

Local Aids Council is functional and it reports to the District Aids Council on regular basis.

The prevalence of HIV/ Aids is still high and the opportunistic diseases such as Tuberculosis are high.

The implementation of National Health Insurance which is being piloted in the OR Tambo District is showing remarkable success in the improvement of health through availability of doctors and availability of medicines for chronic and other diseases.

Library services status quo

There are 3 libraries: 1 in Lusikisiki and 2 in Flagstaff. Belmont library in Lusikisiki is approximately 3 kilometers from the CBD, Club House library in Flagstaff is approx 500 meters form CBD. The Ndimakude modular library is approximately 17 kms from Flagstaff. None of the libraries are built by Department of Sports, Recreation, Arts and Culture.

The municipality is receiving library financial support grant of R724, 000 which is not sufficient to fund the operations of the 3 libraries. The municipality has to finance the shortfall of more than R300, 000 without adding the cost of provision of security.

Books and computers are provided by DSRAC. All three libraries are functional except for lack of proper library buildings, shortage of funds for optimum operations and updating of books and multimedia tools.

Sports status quo

Three sport fields are playable and one is under construction. Condition of other sport fields in 32 wards are not playable and has not resources such as goal posts.

Soccer is the main sporting activity followed by netball, athletics volley ball, body building, tennis, rugby, boxing and cricket.

Youth participation is good but due to the lack of proper facilities and lack of development, the athletes leave the area for greener pastures.

Challenges: Lack of sports facilities to promote multi sporting activities. Lack of sport development plans from DSRAC. Lack of funding or sponsorship from business community to promote sport as they do on national and provincial levels.

Culture

The area has been in the spot light for fatalities occurring due to circumcision custom. The intervention of municipality, traditional leaders, department of health, department of social development, SAPS and COGTA has yielded remarkable improvements. This can be attributed to endless monitoring programmes embarked upon by different stakeholders under the political and traditional leadership.

Disaster Management Status quo

Disaster Management has become one of the key components of an IDP's credibility. Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) lists 'applicable disaster management plans' as core components of an IDP.

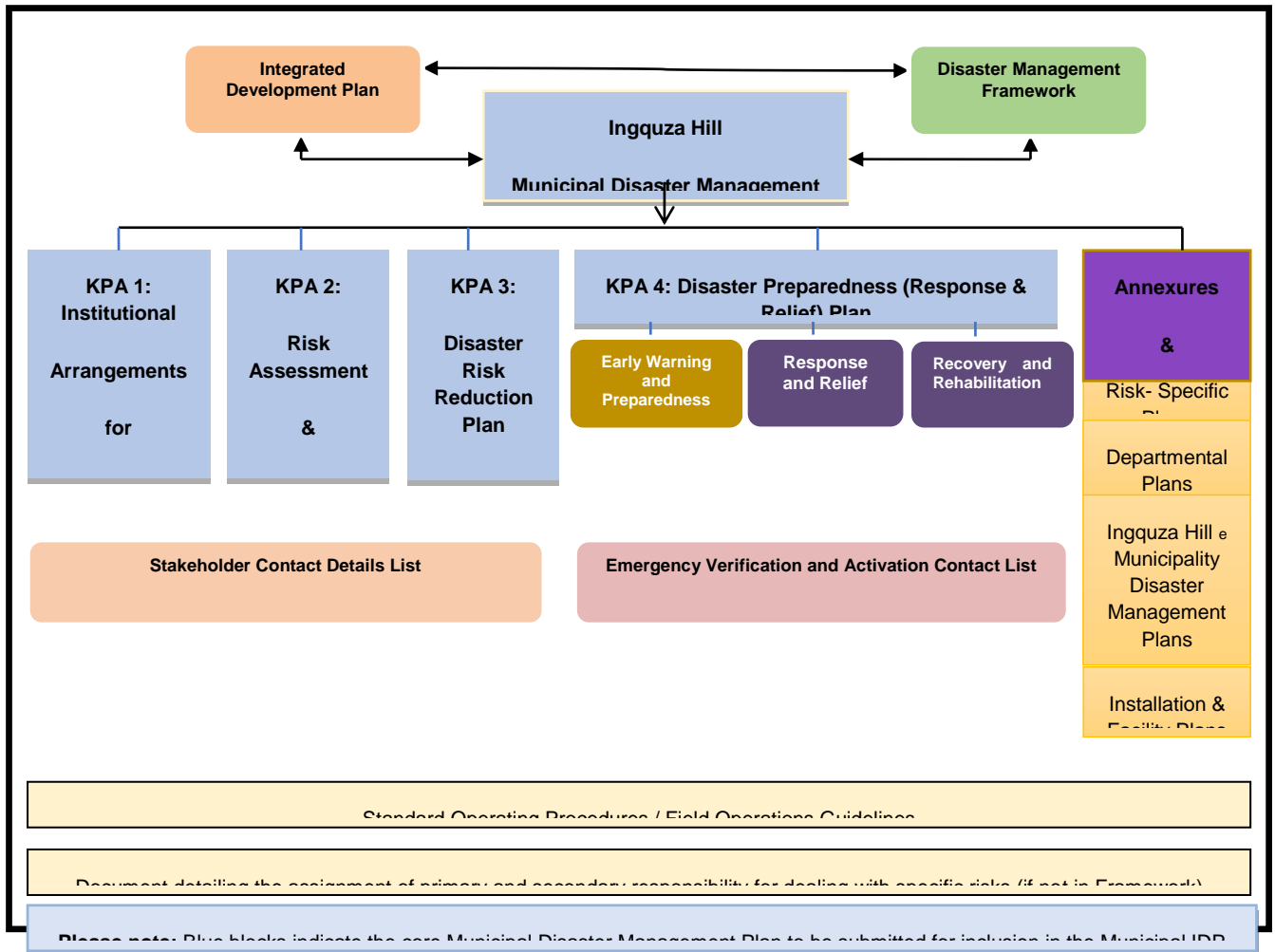
Disaster management plan was developed and adopted by the Council in 2015/2016 financial year. Social relief on disaster by the local municipality is available, the LM works with district employees deployed to the area in coordinating other role players and in the provisioning of social relief. Departments such as Social Development, Home Affairs and SASSA play their part in providing the needed help when disaster has stricken.

The area is prone to natural disasters such as floods, thunderstorms, tornados, etc and manmade disasters such as veld fires, road traffic accidents, etc.

The natural disasters are most prevalent during summer season and veld fires are common during winter season, whereas the road accidents are the order of the day.

To address the challenge of information gap, the Council resolved that a Disaster Management Officer should be employed, that is already in place. The Disaster Management Officer is complimenting the district personnel as this function is a competency of the district. The Disaster Advisory forum was established and is functional. It is being chaired by the Portfolio Head. The awareness campaigns are conducted and fire protection associations were established in some areas.

In order to comply with the National Disaster Management Framework (NDMF), the Ingquza Hill Municipality Disaster Management Plan is structured around the four KPA's of the NDMF which is also reflected in the Provincial and O.R. Tambo Disaster Management Frameworks.



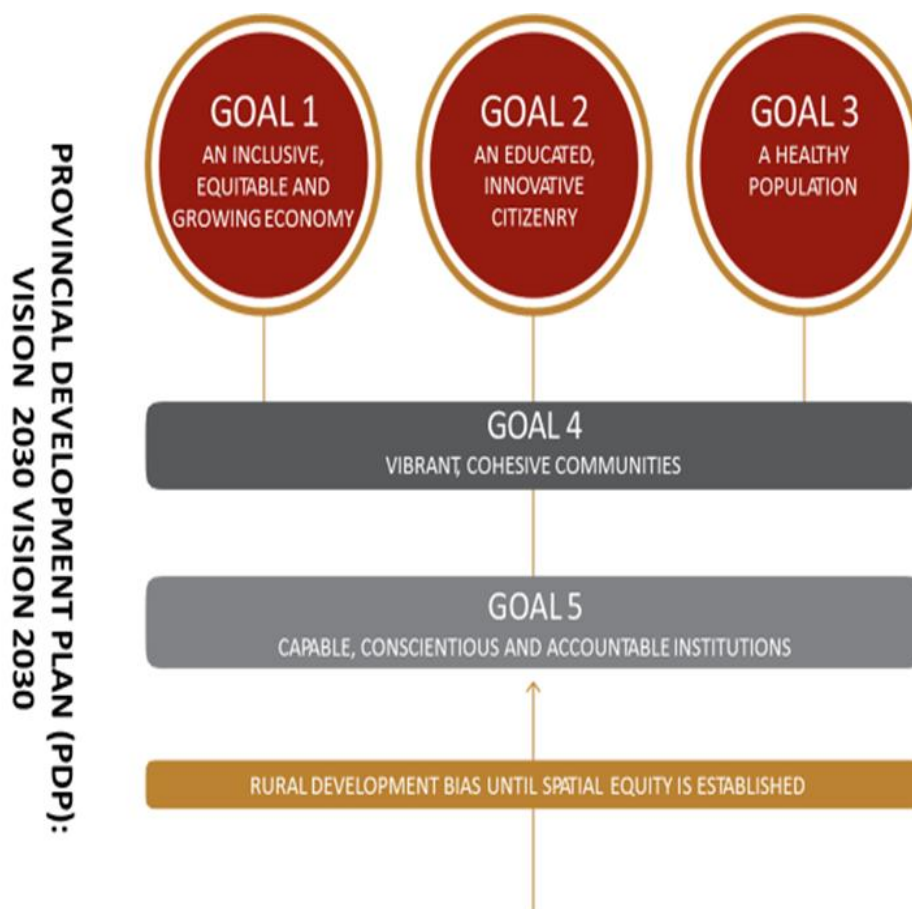
CHAPTER 7: INTEGRATION

Integration and alignment are critical components for a credible IDP. The alignment of plans (both internal and external) is deemed as good as it increases efficiency and accountability thus reducing the wastage in terms of resources and time. No sector or department can operate without the other, all plans are to be aligned and integrated. National government plans are to be aligned with Provincial Government, Which In Turn Have to Filter down To Local Government.

DRAFT MUNICIPAL DEVELOPMENT PLAN VISION 2035

The overall purpose of the draft Ingquza Hill Vision 2035 Municipality Development Plan (MDP) is to articulate the key long-term development priorities and how they are to be achieved in the District between 2020 and 2035 and beyond.

It outlines various strategic goals/ impact areas and priority actions/ interventions to achieve the related desired LM level outcomes linked to the National Development Plan (NDP) and the Provincial Development Plan (PDP) Vision 2030.



The IHLM Vision 2035 MDP aligns itself to the reviewed EC PDP and the following 6 strategic goals for the draft MDP have been selected, which are:

Goal One: An innovative, inclusive and growing economy

By 2035 we envisage that the IHLM has an innovative, inclusive, and growing economy which is larger and more efficient, and optimally exploits its competitive advantages, increases employment,

and reduces inequalities of income and wealth. IHLM also becomes a more productive economy as opposed to its current consumptive nature.

IHLM contains some valuable natural assets. For example, arable and grazing lands, warm subtropical temperatures, fairly good soils and frost-free conditions.¹ The Wild Coast is considered the most spectacular eco-tourism destination in SA.²

Agriculture and tourism have long been identified as high-potential sectors to drive development, but despite several public sector interventions, these sectors have not yet taken off.

Future key points are as follows as per the LED strategy adopted in 2016

- ▶ Construction the new N2 Wild Coast highway
- ▶ Implementation of the Integrated Wild Coast Development Plan
- ▶ Unlocking Lambasi development node, including Dairy Processing
- ▶ Mthonjeni Development – leading to development of coastal areas through supporting co-operatives, SMMEs, and agricultural development, etc
- ▶ Construction of the Lusipark residential and retail development
- ▶ Implementation of the Mbotyi and Msikaba Development Concepts
- ▶ Leveraging of Mkambathi Nature Reserve
- ▶ Revitalisation of Magwa Tea Estate

Goal Two: Rural Development and an innovative and high-value agriculture sector

IHLM needs better agricultural interventions that can create and support profitable smallholder enterprises (through, for example, CPPP's, contract farming arrangements/outgrower schemes, and collection/aggregation systems). DRDAR's new partnership fund should be relevant here. Young people are motivated and interested in joining the agricultural sector. There is plenty of unused fertile land and water available (higher productivity *isitiya*).

Strategic priorities include:

- ▶ Implementation of AETS and the DRDAR Partnership Fund
- ▶ Raising value of production of communal farmers: high-value crops etc
- ▶ More focus on irrigation: rainwater harvesting

- ▶ Grow existing fruit industry with partnerships (and high-value nuts)
- ▶ Urban periphery fresh produce (for the large urban food economies)
- ▶ More integration of livestock and animal feed (feedlots)
- ▶ Agri-food science park and incubators
- ▶ Interventions to develop small town informal food traders
- ▶ Partnership interventions to address land, skills and infrastructural enablers

Goal Three: An enabling infrastructure network

By 2035 we envisage that the IHLM has a well-developed and enabling infrastructure network and that infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography. Infrastructure assets provide a flow of valuable goods and services that are used by both households and enterprises. Social infrastructure contributes directly to meeting basic needs (such as water, sanitation and domestic electrification) and the provision of good quality health and education services.

Priorities include:

- ▶ Universal access to water by 2035
- ▶ Ring-fence O&M budgets and split infrastructure development from O&M functions
- ▶ Governance and institutional development in the water sector
- ▶ Eliminate remaining sanitation backlogs by 2020
- ▶ Implement Eastern Cape Provincial Integrated Waste Management Plan within IHLM

Goal Four: Human Development

The draft IHLM Vision 2035 MDP has human development aspirations that focus on the holistic contribution to communities with the aim to improve the human condition.

Future priorities include:

- ▶ Improve the quality of education in IHLM and reduce classroom and school infrastructure backlogs.
- ▶ Ingwe TVET campus at Lusikisiki to provide skills, particularly for infrastructure, construction and maintenance and modern farming practices. Ideally the Lusikisiki campus should be extended and a full range of relevant curricula should be offered (in view of the very youthful population of IHLM)
- ▶ Development partnerships between Lusikisiki TVET campus and, for example, SANRAL, War on Leaks, Youth Farming Initiatives, etc

- ▶ Work with DHET for the rapid upgrading of the Lusikisiki TVET expansion and other post-school offerings and upgrading through relevant SETAs, mining companies, etc
- ▶ Ideally NARYSEC should also be scaled-up in IHLM
- ▶ Focus on improving the skills pipeline for growth sectors and major projects and specifically SETA resource mobilization and curriculum development.

Goal Five: Capable democratic governance

- ▶ Develop and maintain local, African and International multi-agency partnerships (including with traditional leaders (within and outside government by jointly implementing agreed upon development priority initiatives that are underpinned by relevant compacts, formal agreements and resources)
- ▶ Promote an active, responsible citizenry through the leadership development of a critical mass of relevant social change agents in communities
- ▶ Ensure that there is a maximising of benefits from each partnership agreement

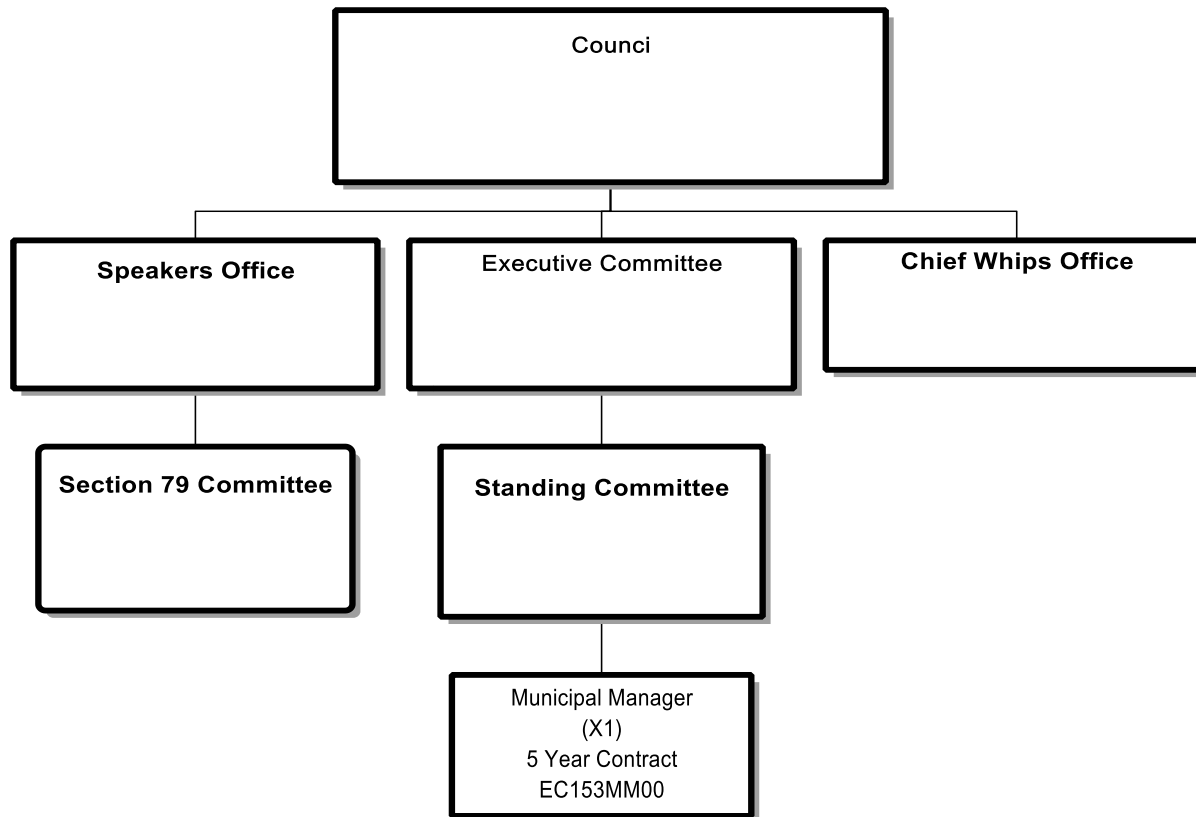
Goal Six: Environmental Sustainability

- ▶ Key interventions towards 2035 include:
- ▶ Mitigation and adaption measures in place (migration);
- ▶ Disaster management needing to be proactive and ORTDM's closer assistance needs to be optimally explored and built on
- ▶ Optimizing renewable energy

Priorities

- ▶ Land degradationⁱ caused by livestock over-grazing (estimated at 30% in IHLM), indicating the need for land rehabilitation projects (and fencing)
- ▶ Human settlement encroachment on agricultural land.
- ▶ Untreated sewage flowing into rivers
- ▶ Illegal building on the Wild Coast. DEDEAT's Wild Coast Nature Conservation Plan and the nodal development approach need to be strictly enforced.
- ▶ Absence of solid waste disposal and recycling systems

**INGQUZA HILL LOCAL MUNICIPALITY
FUNCTIONAL ORGANISATIONAL STRUCTURE: 2021/22**

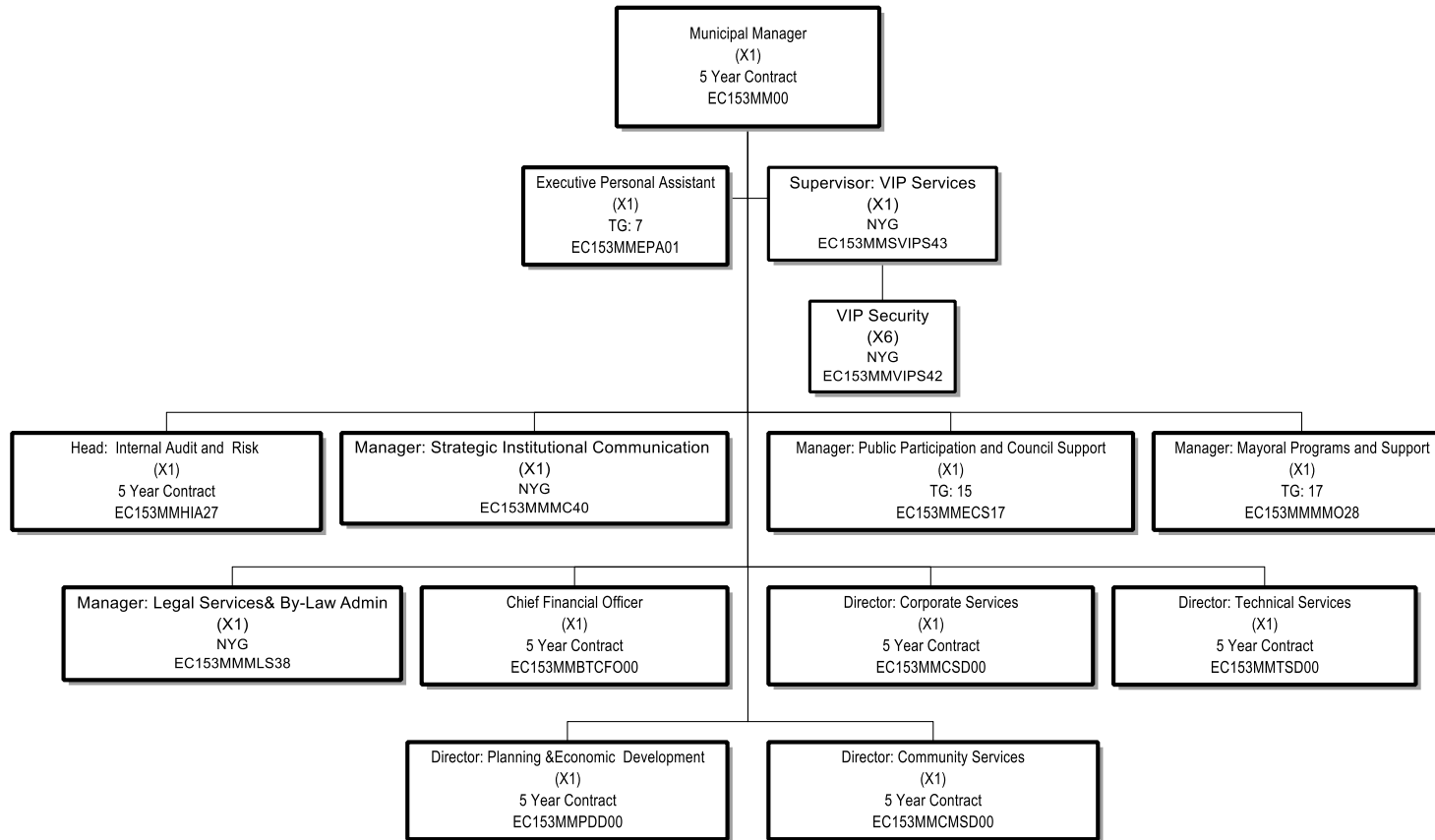


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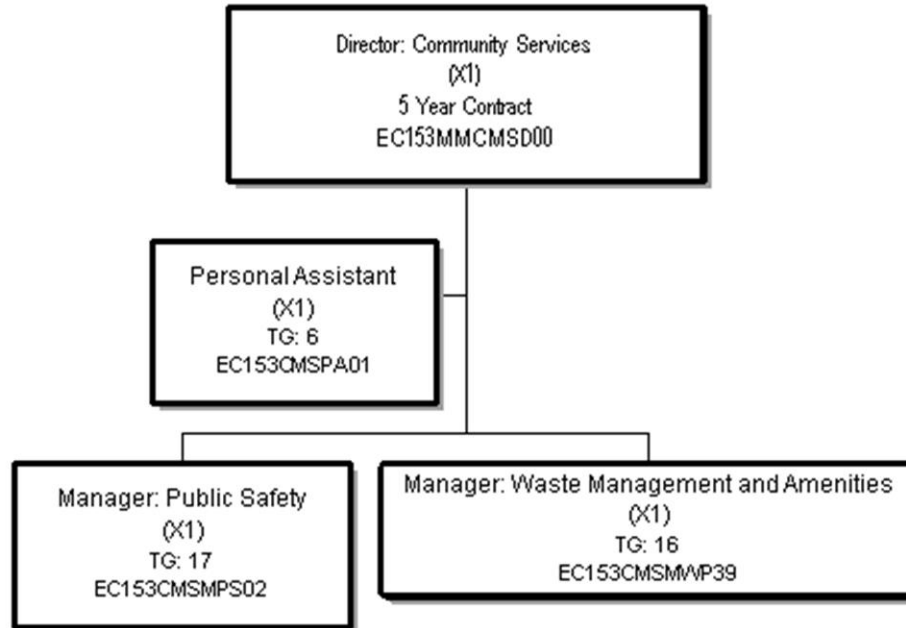


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INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2021 /22
DEPARTMENT: COMMUNITY SERVICES

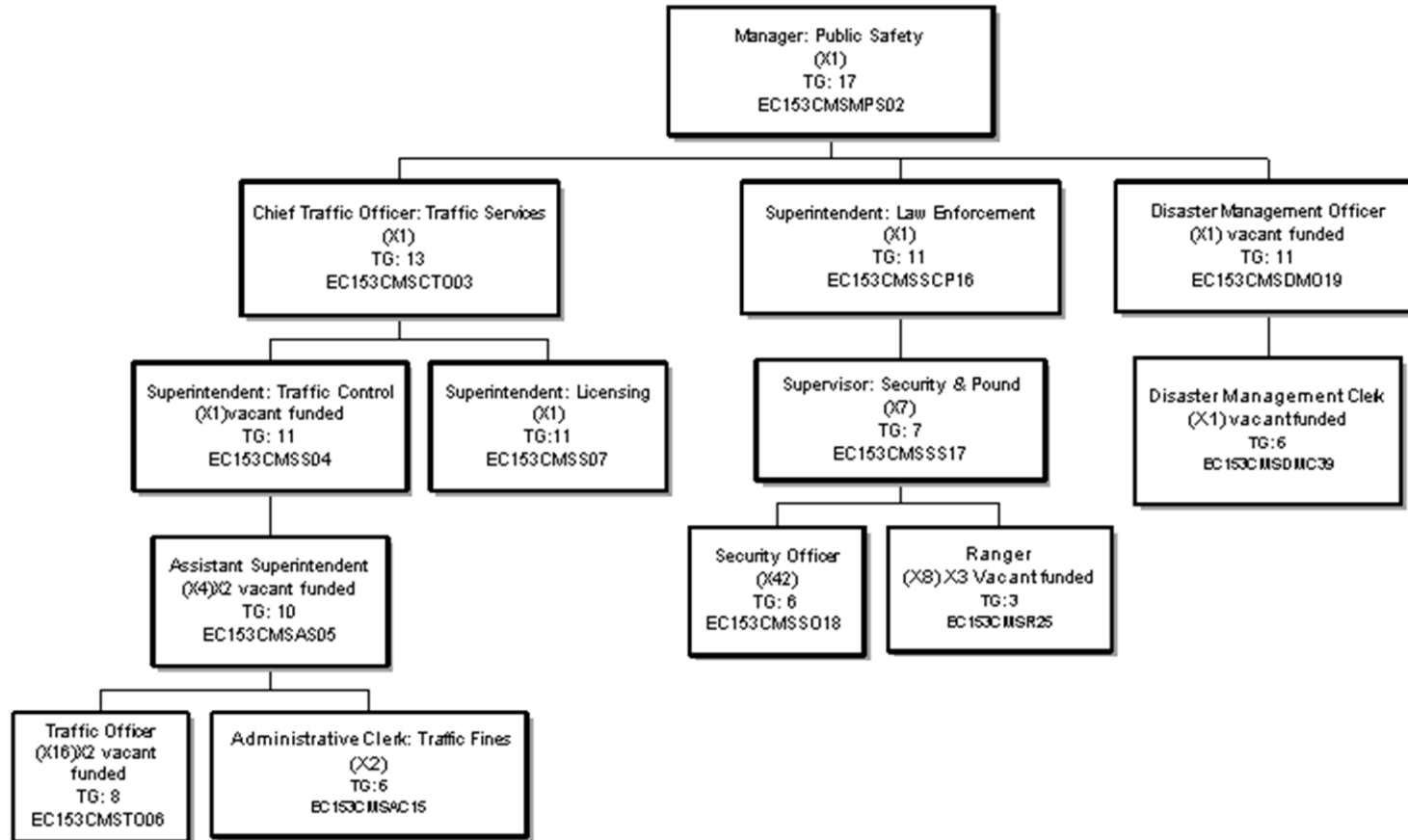


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DEPARTMENT: COMMUNITY SERVICES: PUBLIC SAFETY

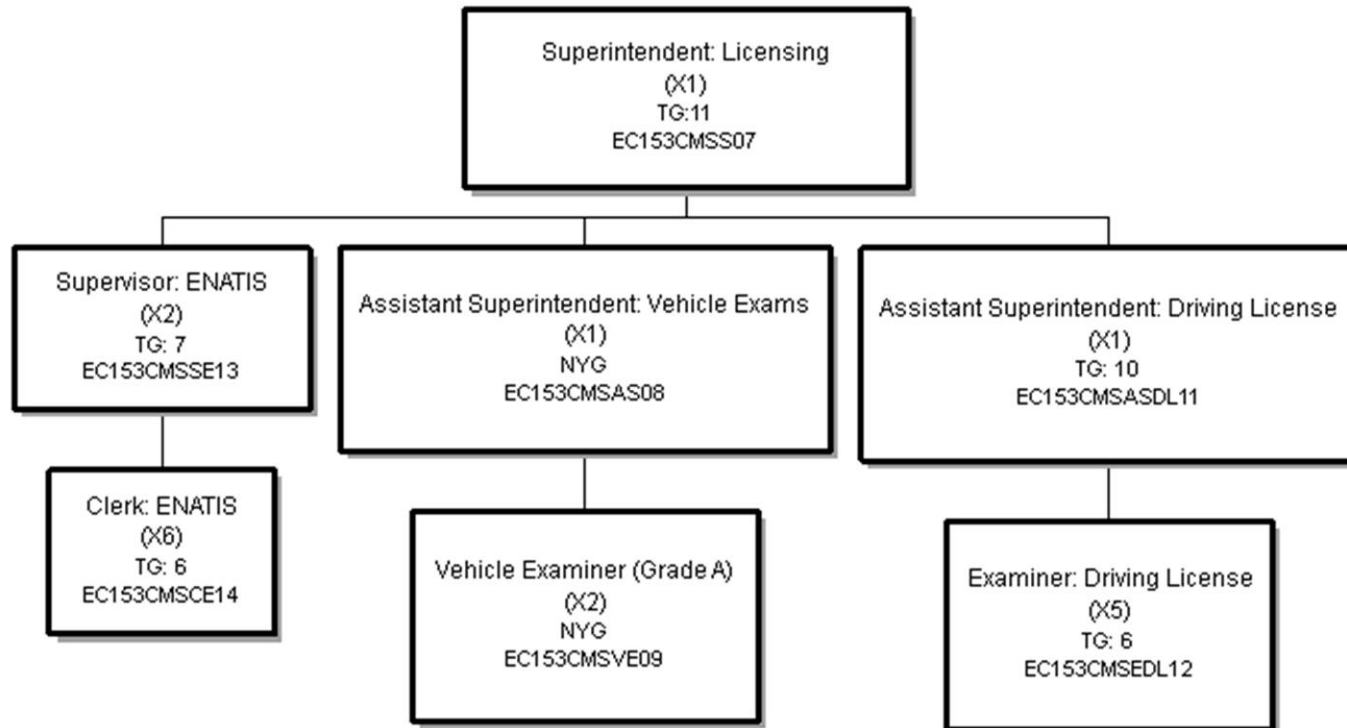


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DEPARTMENT: COMMUNITY SERVICES: PUBLIC SAFETY: LICENSING

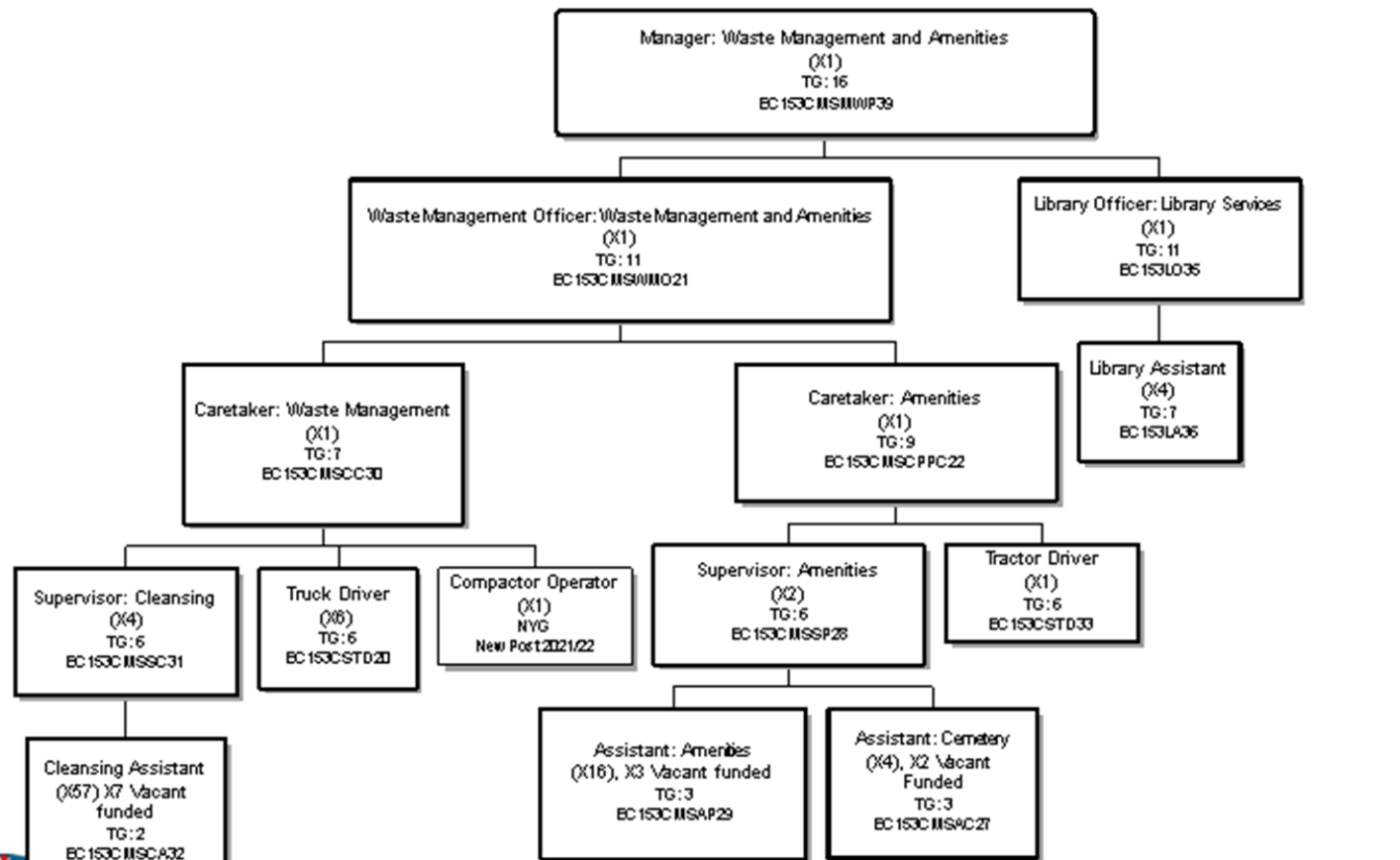


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DEPARTMENT: COMMUNITY SERVICES: WASTE MANAGEMENT AND AMENITIES

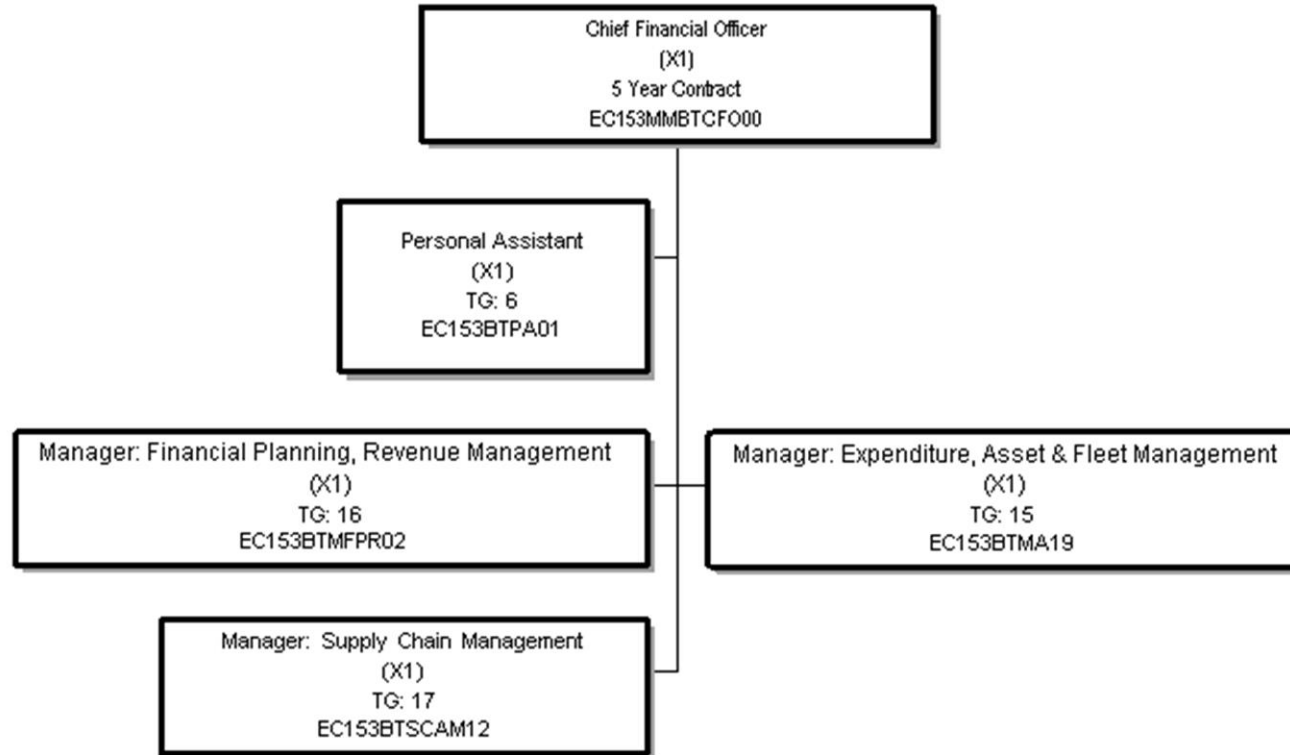


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DEPARTMENT: BUDGET AND TREASURY

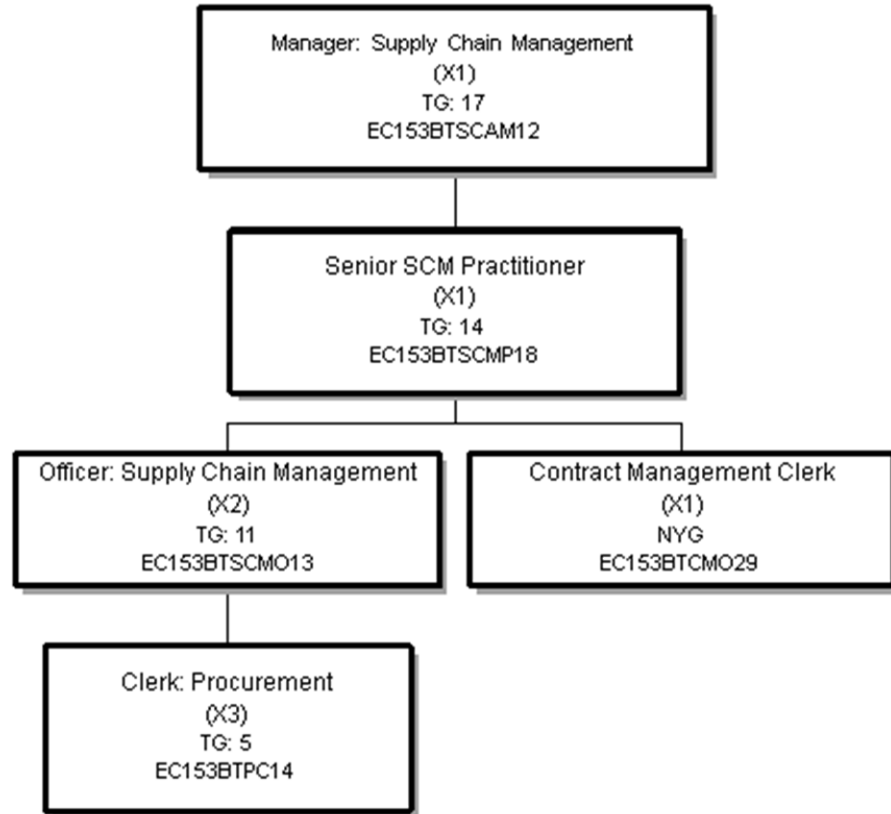


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DEPARTMENT: BUDGET AND TREASURY: SUPPLY CHAIN MANAGEMENT

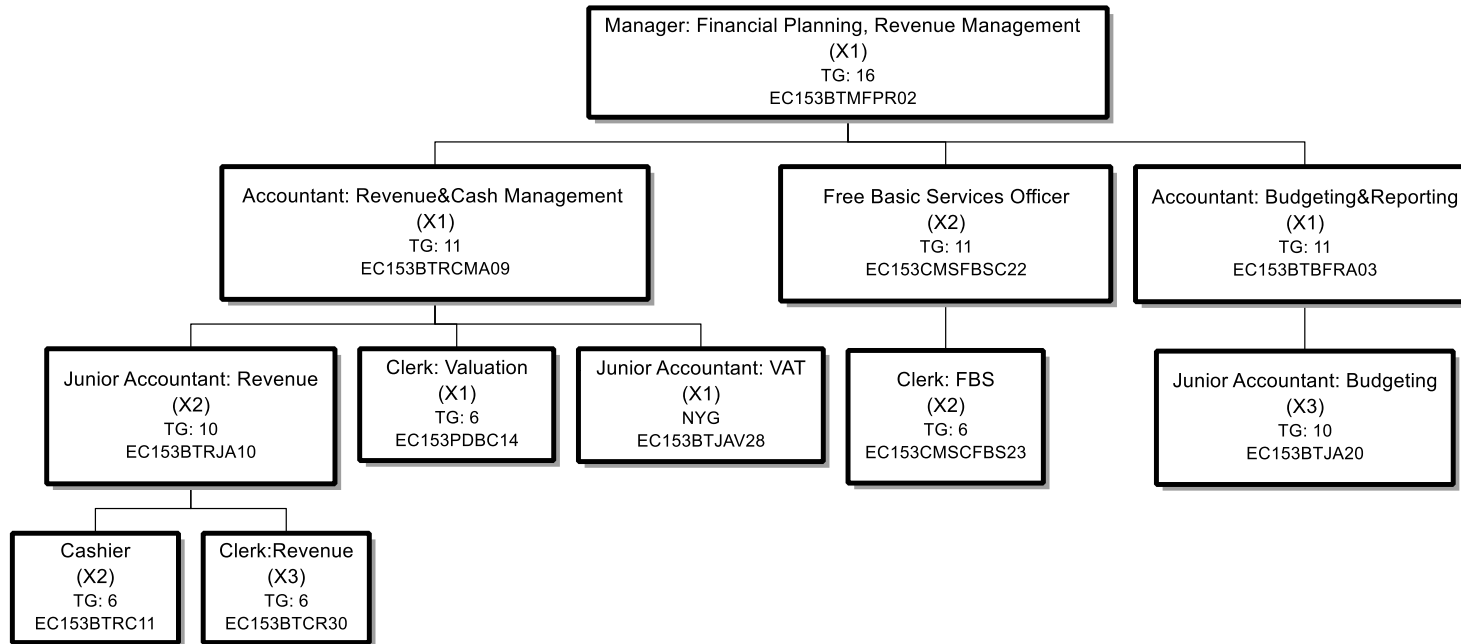


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DEPARTMENT: BUDGET AND TREASURY: FINANCIAL PLANNING, AND REVENUE MANAGEMENT**

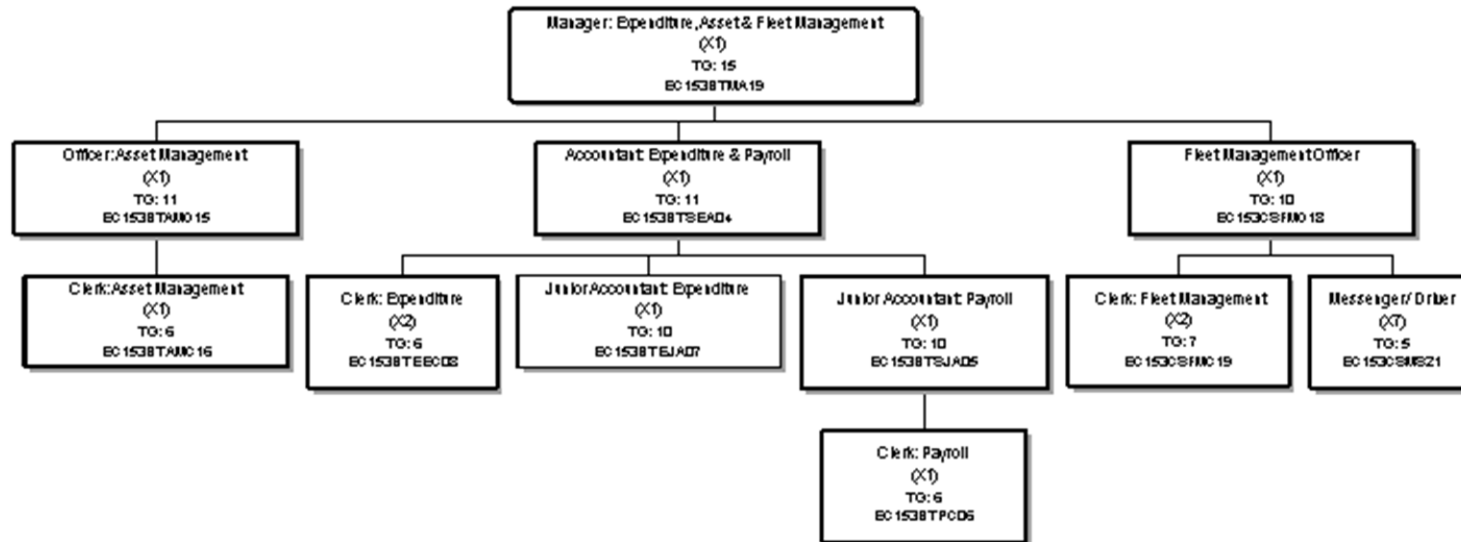


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DEPARTMENT: BUDGET AND TREASURY: EXPENDITURE, ASSET AND FLEET MANAGEMENT

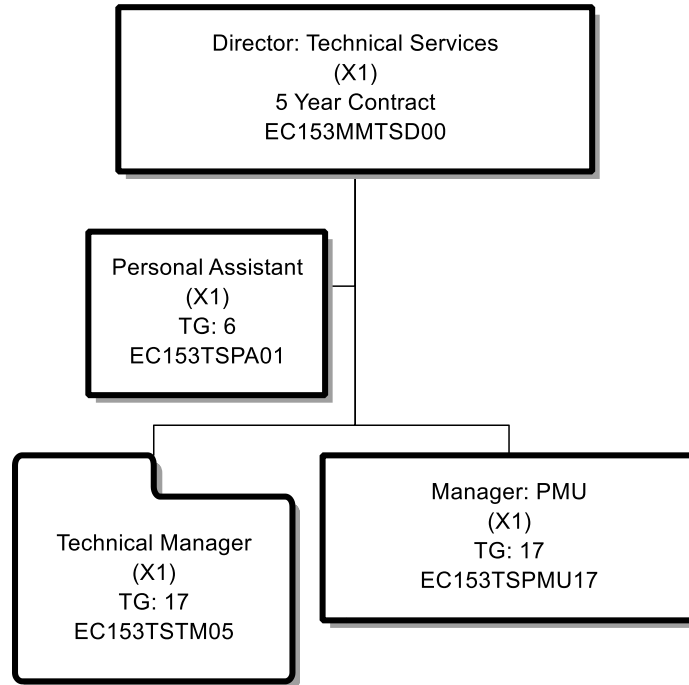


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DEPARTMENT: TECHNICAL SERVICES**

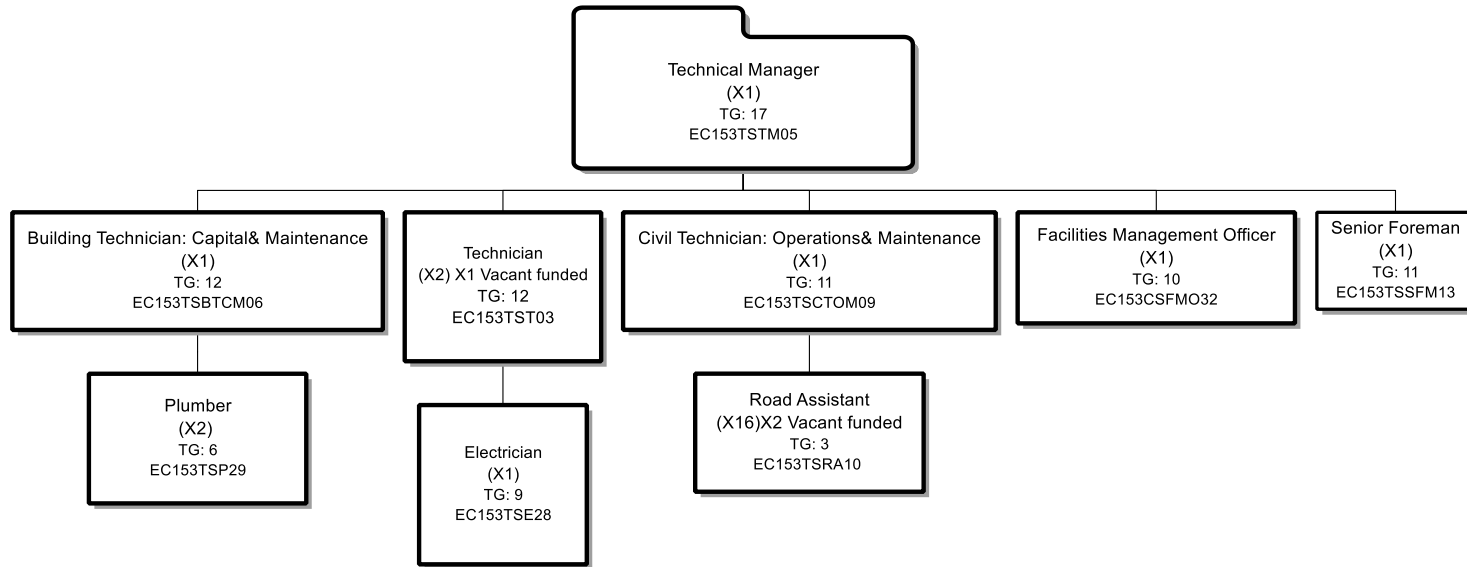


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DEPARTMENT: TECHNICAL SERVICES: CIVIL AND BUILDING**

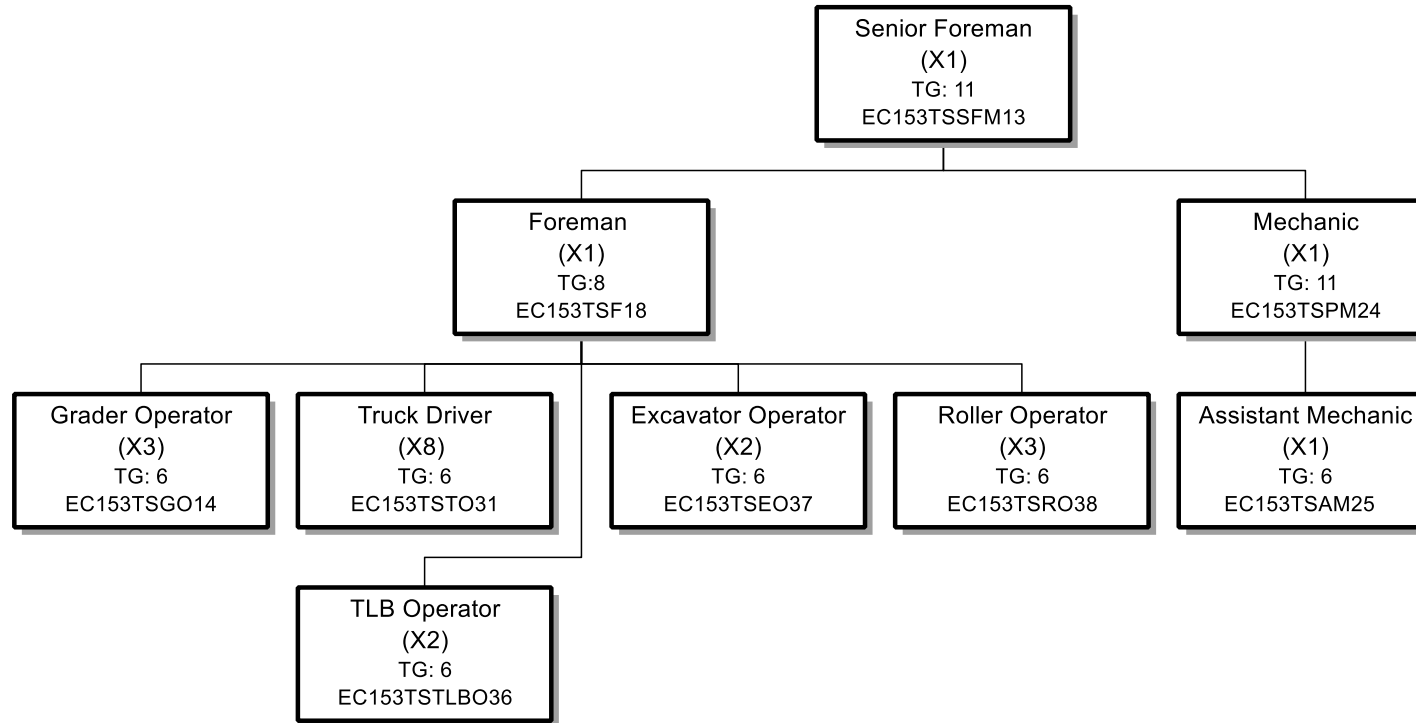


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DEPARTMENT: TECHNICAL SERVICES: PLANT UNIT**

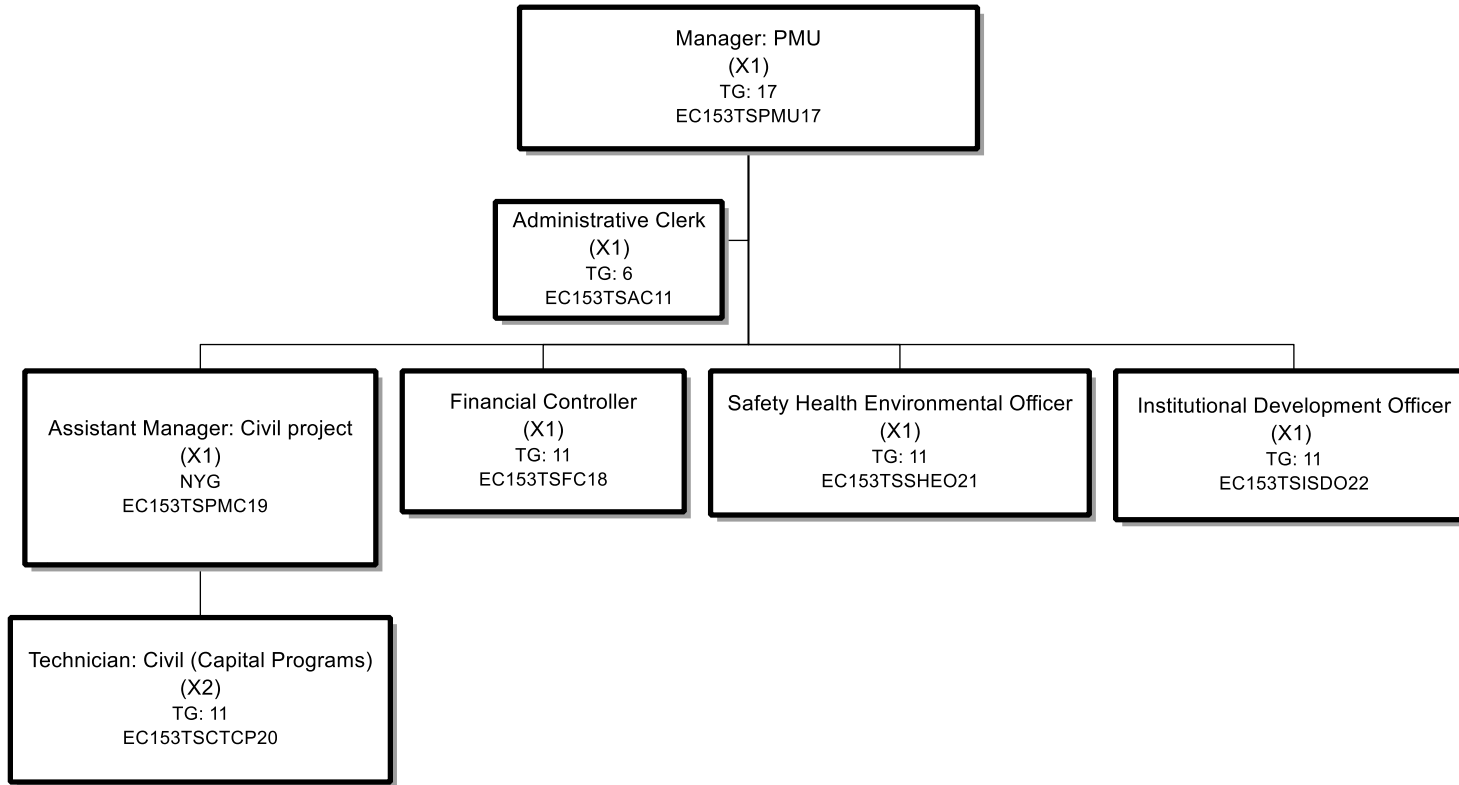


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DEPARTMENT
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT

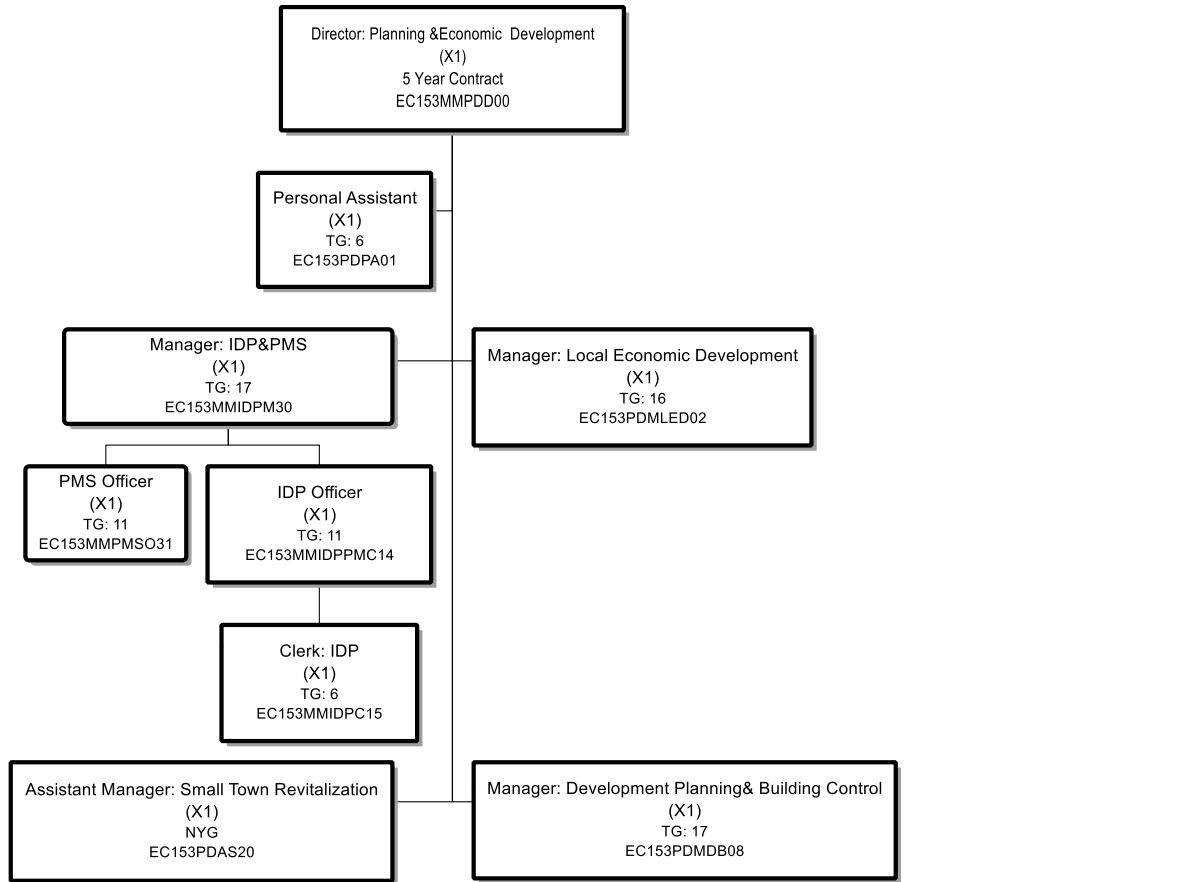


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DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT**

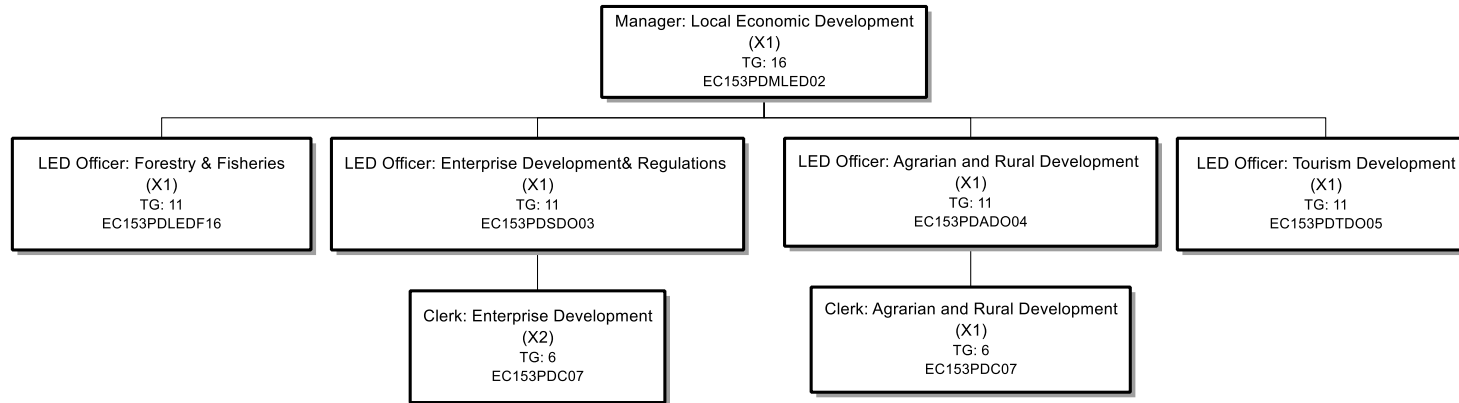


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DEPARTMENT OF PLANNING AND DEVELOPMENT: LOCAL ECONOMIC DEVELOPMENT**

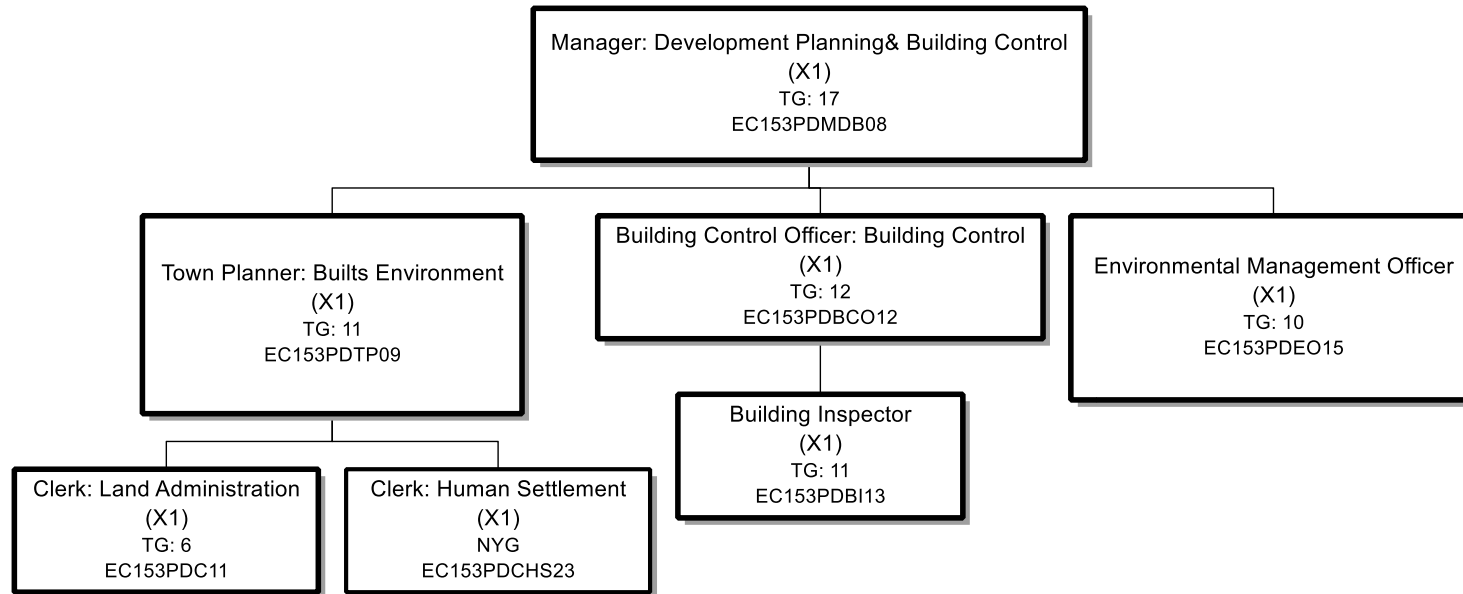


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DEPARTMENT: PLANNING AND DEVELOPMENT: TOWN PLANNING AND BUILDING CONTROL**

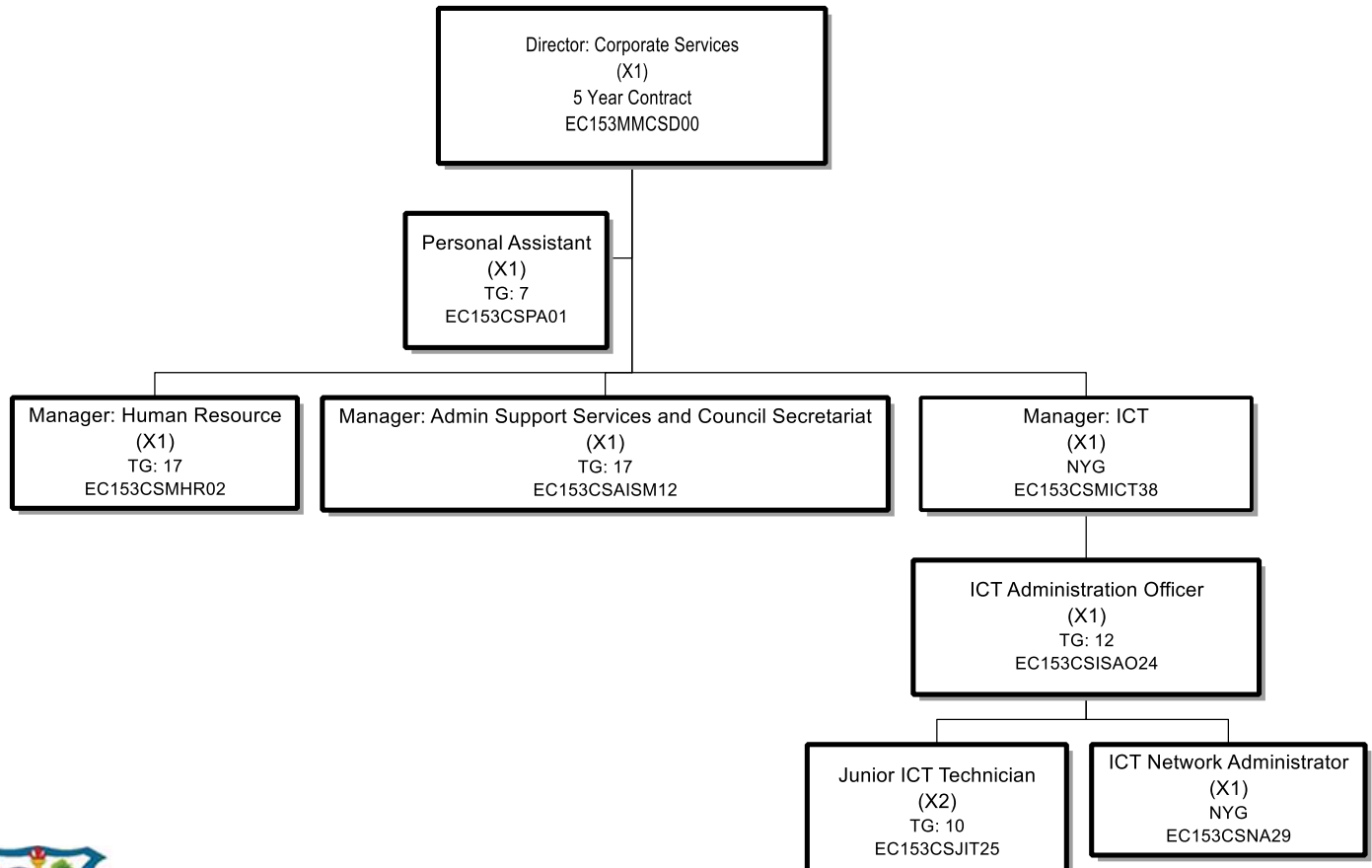


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DEPARTMENT: CORPORATE SERVICES**



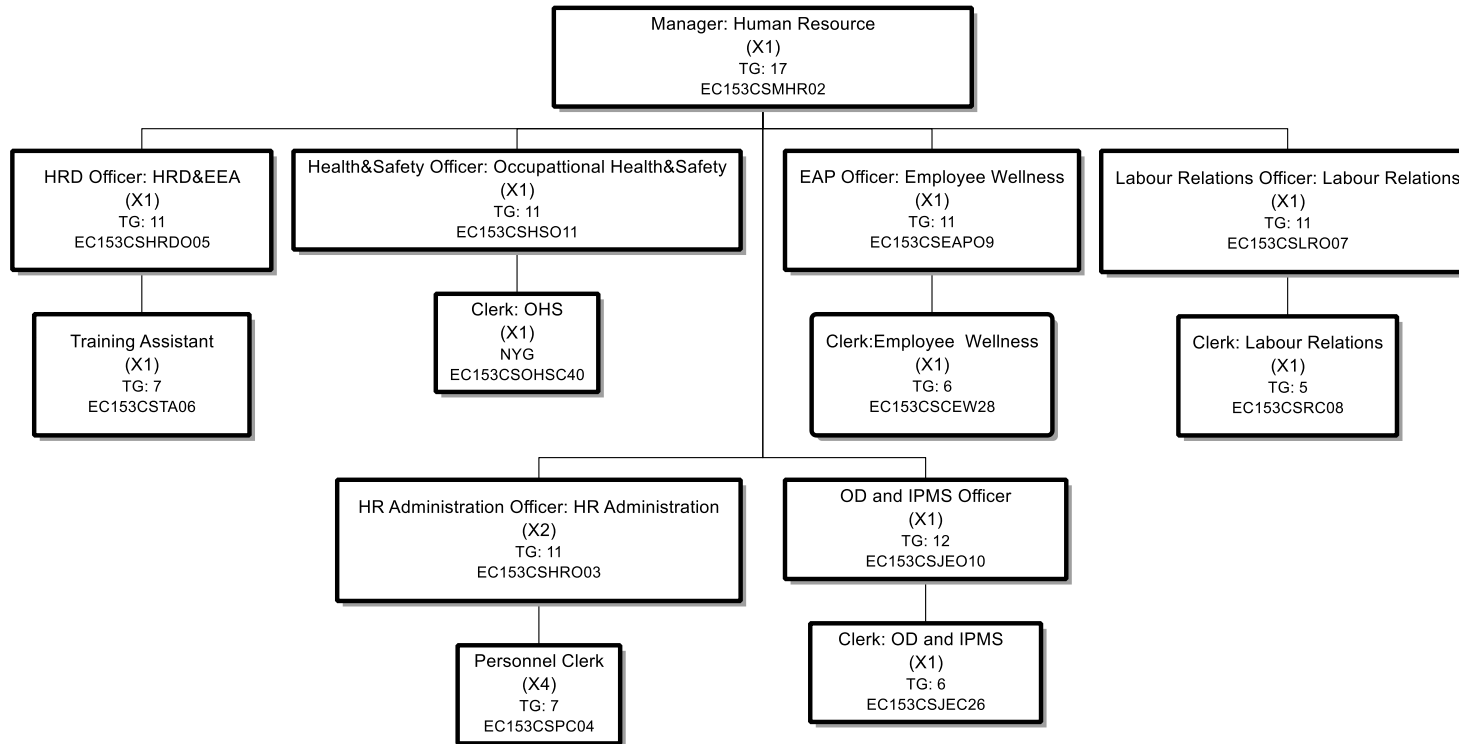
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DEPARTMENT: CORPORATE SERVICES: HUMAN RESOURCE MANAGEMENT**

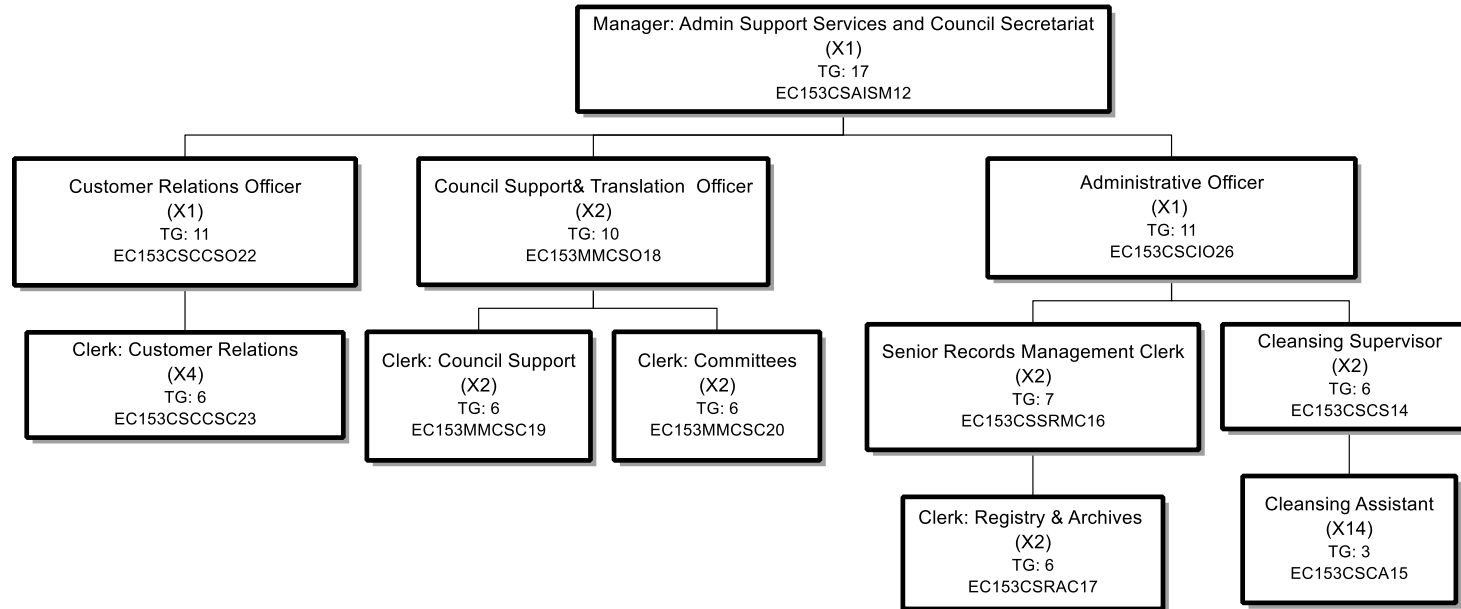


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DEPARTMENT: CORPORATE SERVICES: ADMIN SUPPORT SERVICES & COUNCIL SECRETARIAT**

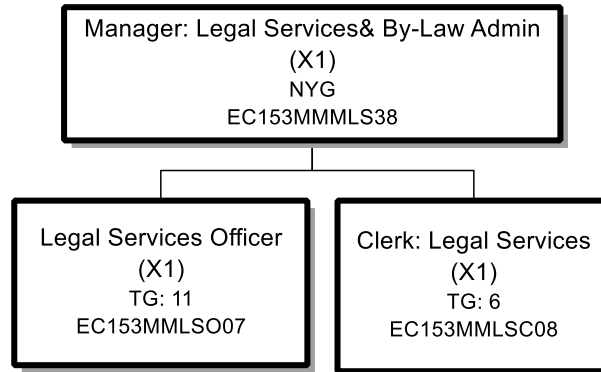


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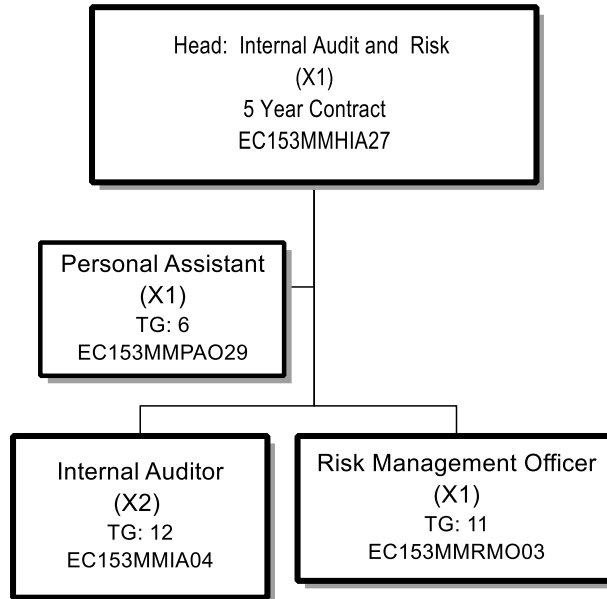


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OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT AND RISK**

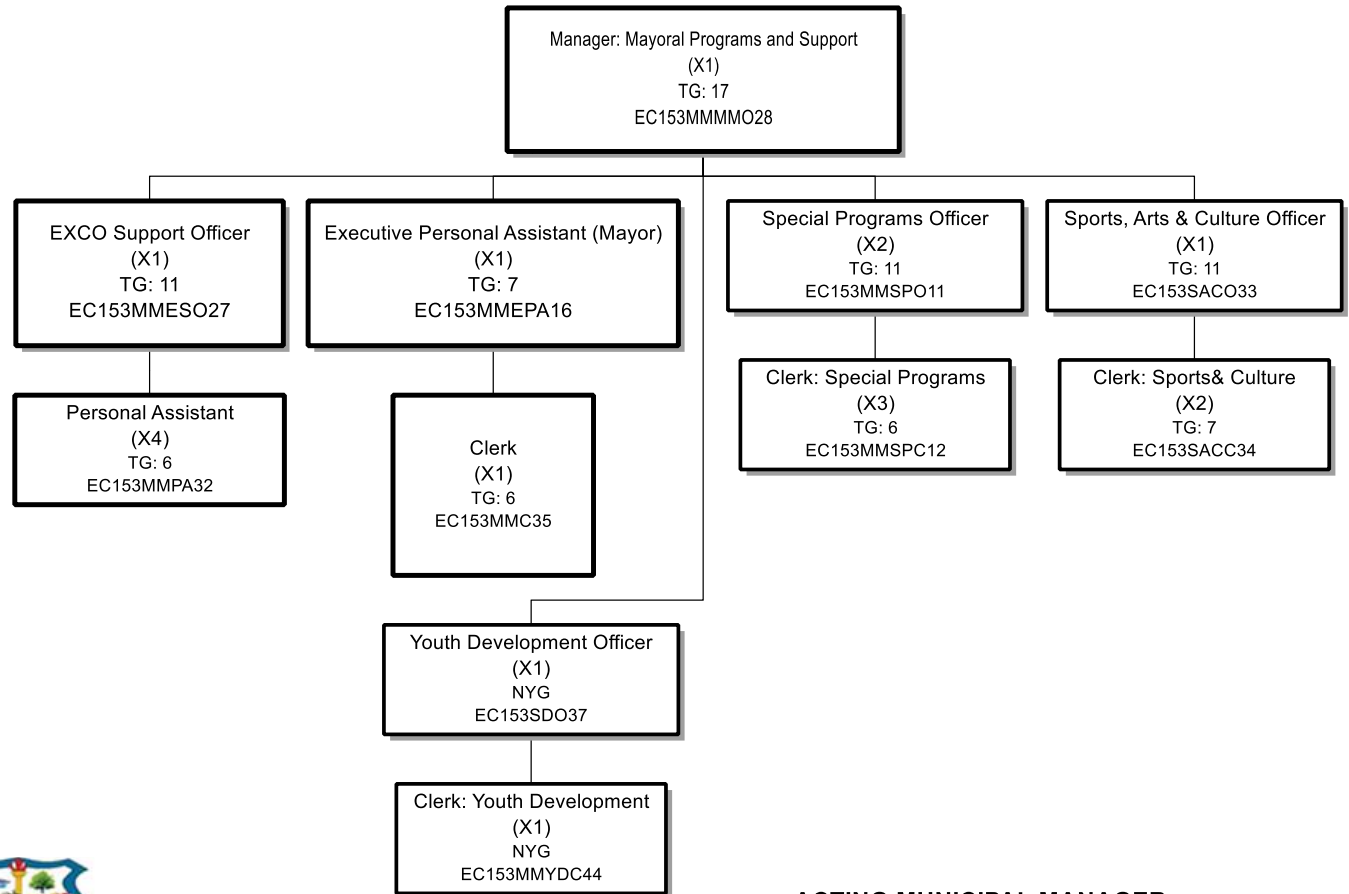


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OFFICE OF THE MUNICIPAL MANAGER: MAYORAL PROGRAMS AND SUPPORT**

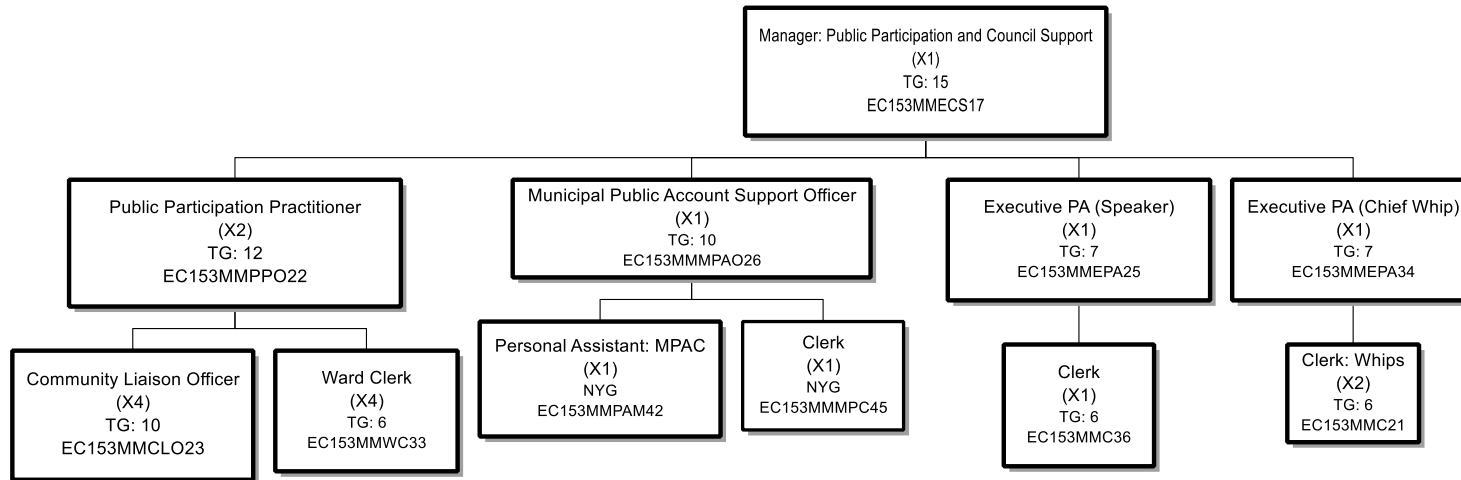


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OFFICE OF THE MUNICIPAL MANAGER: PUBLIC PARTICIPATION AND COUNCIL SUPPORT SERVICES**

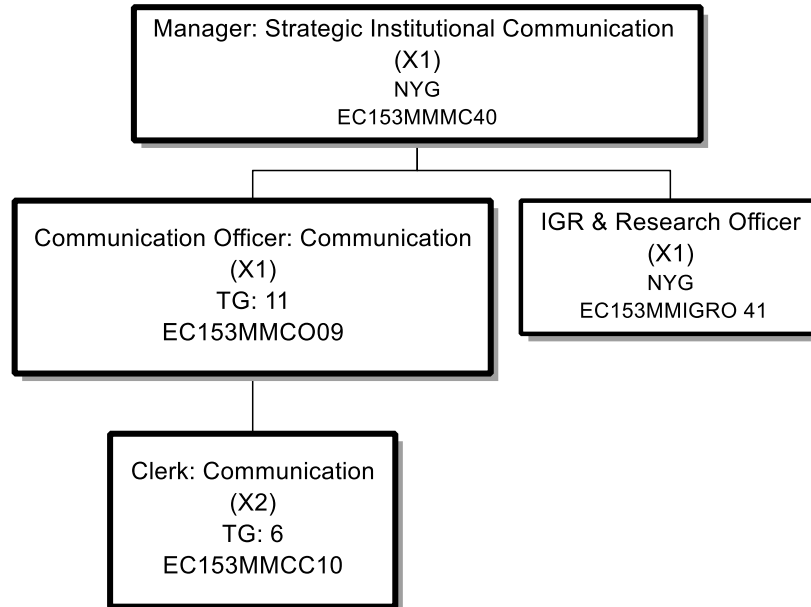


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OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC INSTITUTIONAL COMMUNICATION**



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22