

INGQUZA HILL LOCAL MUNICIPALITY



INTERGRATED DEVELOPMENT PLAN 2022/27 FINANCIAL YEAR.

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FOREWORD BY THE MAYOR



Vision

“A developmental and responsive municipality”

Mission

“To promote sustainable development by ensuring service delivery in an equitable manner prioritizing community needs and good governance”.

Her Worship, the Mayor Cllr P.N Pepping

On the 1st November 2021 the country held its local government elections which led to the establishment of new council including Ingquza Hill Local Municipality as part of the 278 municipalities across the country with 44 districts and 226 local municipalities.

Ingquza Hill Local Municipality Council after its inauguration which was on the 22- 23 November 2021 had to embark on a planning for the next five years which is part of the long term planning as being encouraged by the National Development Plan (NDP).

There are serious issues which considered during our planning process which include the SONA, Budget Speech, SOPA, Statistics South Africa report and DORA which dictate what is to happen.

Statistics SA has been unable to provide the census 2022 report because there has been delays by the outbreak of Corona in 2019 as the process was supposed to have started in 2021 so we are unable to provide the recent number of people of our area.

As per stats SA report 2016 the people of Ingquza hill are at Three Hundred and Three Thousand, Three Hundred and Seventy Nine people with females at and youth at and that says our plans and projects must be skewed towards those sectors

There are other contextual factors which we considered in our planning which included effects of Global warming, Diplomatic relations with international community, impact of Corona, looting which happened in July 2021, Gender based Violence, interventions by National Government and social needs in general

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.

Section 23 ss 1 states that, a municipality must undertake developmentally-orientated planning so as to ensure that it-

- (a) Strives to achieve the objects of local government set out in section 152 of the constitution ;
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution and
- (c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24,25,26,27 and 29 of the Constitution.

Section 25 subsection 1 states that; (1) each municipal council must within a prescribed period after the start of its elected term adopt a single inclusive and strategic plan for the development of the municipality.

I wish to draw your attention to section 30 which mandates the Executive committee or the mayor to manage drafting of the municipality's integrated plan, assign responsibilities in this regard to the municipal manager; and submit the draft plan to the municipal council for adoption by the council.

Integrated Development Plan (IDP) is a strategic document guiding the municipality as to what is to be done, when, how, where, as informed by the people's inputs and contributions through Imbizo's and other public participation platforms.

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. Ingquza Hill Local Municipality has been consistent in following the processes at all material times as our document is owned up by the communities and speak to the community demands or needs.

The communities have to understand and support the mission and vision of the municipality together with the planned projects so as to avoid collision and unnecessary tensions which may end up delaying implementation of the IDP.

Signed By

P.N PEPPING

THE MAYOR

EXECUTIVE SUMMARY

The key focus of the Municipality is to provide service delivery to communities of Ingquza Hill jurisdiction, especially the vulnerable, ensuring that the Municipality is welcoming to all people, and making residents feel at home. In order to achieve these key focus areas, it's the Municipality's objective to be excellent in basic service delivery and mainstreaming basic service delivery to Informal settlements, Urban and Rural dwellers.

The IDP is a five (5) strategic planning document that is being reviewed annually to ensure alignment of needs with available resources. The Integrated Development Plan 2022/27 financial is the first review for the 5 year term of Council. 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 totals R508 099 000 including depreciation and provision of debt impairment with a total of R161 000 000, and the Budget in Total inclusive of Capital Budget is R653 354 000.

Personnel expenditure: 49%

Capital Expenditure: 16%

General expenditure: 25%

Repairs and maintenance: 13%

The organizational structure of the municipality has been e reviewed to ensure that it is aligned and ready to respond to the strategic vision. It is therefore the responsibility of the administration to ensure that; things happen and that the enabling environment is created to support local democracy in enhancing the service delivery to the communities.

The municipality will also ensure that all resources will be used optimally and that the value for money is achieved.

M PINYANA
ACTING MUNICIPAL MANAGER

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.

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▶ 64 Councillors▶ 2 Traditional leaders▶ 32 wards with 320 ward committee members▶ Chief Whips office▶ 6 standing committees	<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

<ul style="list-style-type: none"> ▶ Municipal Public Accounts Committee ▶ Ethics and Member's interest ▶ Public Participation and petitions committee ▶ Women's Caucus ▶ Audit committee 	
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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.

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 emphasised 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 Executive Committee, 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:

- ▶ 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	
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	
The National Spatial Development Perspective	
1. Asset management policy	2. Tariff policy

TABLE NO.1 LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS

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, 40. Borrowing policy	41. Street and place naming 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	out	Municipal Goal	Municipal Role	EC Provincial Development Plan
1. Quality Education	Basic	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 mortality	<ul style="list-style-type: none"> • Sporting activities • Marathon • Waste management 	<ul style="list-style-type: none"> • Healthy population
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. 	

National outcome	Municipal Goal	Municipal Role	EC Provincial Development 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 	
9. A responsible, accountable local government	Strengthen the IGR forum Integration of risks planning with entire planning Capacity building of all oversight structures	<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 2022/27

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 2022/27 was adopted by the Council held on the 31 August 2021 and has been posted on Municipal website and Municipal libraries in compliance with the Act. The delay of the Local Government Elections affected the adopted process plan and the some of the dates had to be revised

Municipal libraries in compliance with the Act. The delay of the Local Government Elections affected the adopted process plan and the some of the dates had to be revised.

Role Players

The following internal and external role players have played a vital role and contributed immensely in the review of the 2022/27 IDP : Councilors, House of Traditional Leaders, 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 2022/27 IDP

IDP PHASE	TARGET / ACTIVITY	ROLE PLAYER S	OUTPUT	MECHANISMS/ TOOLS	TIMEFRAMES	Progress to Date
Stakeholder participation on IDP processes	Advertise for stakeholder participation on municipal activities	Manager IDP & PMS	Compliance and public participation	Media advertisement	25 June 2021	Done
Draft annual report 2020/21	Commence with the compilation of the Annual Report	Senior Management	Compile Annual report	Desktop work	01 July 2021	Done
Fourth quarter performance reviews	Quarterly SDBIP performance progress report for fourth quarter. Section 80	Senior Management	SDBIP performance reported	Management meeting	14 July 2021	Not done

	Committees, EXCO and Council					
Submission of SDBIP and performance agreement	Submit the approved SDBIP and performance agreements to MEC, Local Government, within 14 days after approval.	Manager IDP & PMS	Compliance	Courier	30 July 2021	Done
IDP Technical Committee	IDP Budget & PMS Tech Committee	Municipal Administration and Sector Departments	Present draft process plan to stakeholders	Meeting	05 August 2021	05 August 2021
IDP Rep Forum	IDP Budget & PMS Rep Forum	Municipal Council, Administration, Sector Departments and Public	Present draft process plan 2022/23 to stakeholders	Meeting	19 August 2021	19 August 2021
Compliance	Table Draft 2022/2023 IDP, Budget &	Municipal Council, Administration,	Approval by the Council	Council Meeting	31 August 2021	31 August 2021

	PMS process plan to the council for approval (Section 28 of MSA No.32 of 2000) and Fourth quarter report	Sector Departments and Public				
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	Meeting	16 September 2021	16 September 2021
First quarter performance reviews	Quarterly SDBIP performance progress report for first quarter Section 80 Committees, EXCO and Council	Senior Management	SDBIP performance reported	Desktop work & Management Meeting	07 October 2021	07 October 2021

	IDP, PMS and Budget Representative Forum	Municipal Council, Administration, Sector Departments and Public	Finalization of situational analysis	Meeting	14 October 2021	07 December 2021
Compliance PMS	Noting of the 1 st quarter performance report by council	Municipal Council, Administration, Sector Departments and Public	First quarter report	Council meeting	29 October 2021	29 October 2021
Strategies Phase: Review mission and vision, Strategies	IDP, Budget & PMS Departmental Strategic Planning Sessions	Municipal Administration and Sector Departments	Review strategies and objectives	Departmental Strategic planning Sessions to Review Strategies	16, 17, 18 November 2021	15 February 2022
Accountability / Public participation	Taking council to the people	Ingquza Hill Municipality and Sector Departments	Table progress report (annual and first quarter reports)	Meeting	25 November 2021	
Second quarter performance reviews	Quarterly SDBIP performance progress	Senior Management	SDBIP performance reported	Desktop work & Management Meeting	12 January 2022	31 January 2022

	report for second quarter Section 80 Committee s, EXCO and Council					
Draft Adjusted Budget 2021/22	Budget steering committee meeting for final draft of the adjusted budget	Chief Financial Officer	MFMA	Management and councilors	20 January 2022	
Draft Adjusted budget 2021/22	Submission of draft adjusted budget and SDBIP	Chief Financial Officer	Present adjustment made on the IDP, budget and SDBIP	Meeting	25 January 2022	
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	Management Session	28 January 2022	
Tabling of adjusted budget and SDBIP, and mid-	Mayor tables adjustment budget for approval , Annual and	Mayor	Approved Adjusted Budget and SDBIP, Noting of midterm	Council meeting	02 February 2022	

term report	second quarter report for noting by Council MFMA Section 28					
Midyear Engagements	Provincial Treasury to engage municipalities on mid-year performance assessment	Provincial Treasury , Management	Draft Annual report and midterm report	Management	08 February 2022	07 February 2022
Public Accountability	EXCO outreach	Ingquza Hill Municipality and Sector Departments	Community involvement in municipal programs	Outreach	09-11 February 2022	Not done
Draft annual report 2021/22	Council meeting	Mayor	Table Draft Annual report 2021/22	Council meeting	17 February 2022	
EXCO strategic planning	Exco Lekgotla	EXCO members plus TROIKA	EXCO strategic planning to review strategies and objectives	Strategic planning	22-24 February 2022	28 February-01 March 2022

Strategies, Vision and Mission	IDP, PMS and Budget technical Forum	Administration, and Sector Departments	Presentation of Strategies to sector departments	Meeting	03 March 2022	
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	Media and website	08 March 2022	
Strategic planning	Council Strategic planning	Ingquza Hill Municipality and all its stakeholders	Identifying projects and set outputs & targets	Strategic Planning Session	07-10 March 2022	07-10 March 2022

Strategies, Vision and Mission	IDP, PMS and Budget Representative Forum	Municipal Council, Administration, Sector Departments and Public	Presentation of Strategies to all stakeholders	Meeting	17 March 2022	17 March 2022
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 Strategic Planning	IDP rep forum meeting	24 March 2022	March 2022
Compliance	Publicise Annual & Oversight Report, within 7 days of adoption MFMA Section 129(3) & MSA Section 21A	Executive Council Secretary	Public participation and compliance	Media	30 March 2022	30 March 2022

Compliance	Table the Draft IDP and Budget 2021/22 to the council 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	Council meeting	Within 29, 30 & 31 March 2022	Within 29, 30 & 31 March 2022
Compliance	Within 7 days of adoption of Annual Report & Oversight Report submit to Provincial Legislature /MEC for Local Government	Manager IDP & PMS	Submit annual report to legislature and MEC	Courier	Within 29, 30 & 31 March 2022	Within 29, 30 & 31 March 2022
Performance reports	Quarterly SDBIP performance progress report for Third	Senior Management	SDBIP performance reported	Management reviews	06 April 2022	06 April 2022

	quarter, Section 80 Committee s, EXCO and Council					
Integratio n Phase	Advertise Draft IDP and Budget for public comments	Executive Council Secretary	Integration	Advert	06 April 2022	06 April 2022
Performan ce reviews	Institutional Managem ent Quarterly Performan ce Review Session	Managem ent	Review Quarter 3 Performanc e	Management Meeting	11 April 2022	11 April 2022
	IDP and Budget Road Shows for 2022-2023	Ingquza Hill Municipali ty, Sector Departme nts and all other stakehold ers participati ng in the IDP processes	Public participation	Community meetings	12-15 April 2022	12-15 April 2022
Integration	IDP and Budget Represent ative forum	All stakehold ers	Presentatio n of outcomes of the roadshows	IDP ref forum	20 April 2022	20 April 2022

			and Integration			
Final Draft Budget 2021/2022	Finalization of the draft Budget and IDP	Managem ent	Considerati on of draft budget	Management meeting	25 April 2022	25 April 2022
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	Budget steering committee meeting	28 April 2022	28 April 2022
Draft IDP presentati on	Presentatio n of the draft IDP and Budget to the Council	Mayor	Noting of the draft IDP and Budget	Council	02 May 2022	02 May 2022
Approval / Adoption phase	Table the IDP and Budget to the council	Mayor Municipal Manager	Approval of 2021/22 IDP document	Council Meeting	Within 25, 26 & 27 May 2022	Within 25, 26 & 27 May 2022
	Submissio n of approved IDP and Budget 2021-2022 to MEC	Manager IDP & PMS	Compliance Approved IDP for the Municipality	Courier	06 June 2022	06 June 2022
	Publication of approved	Mayor Council Secretary	Compliance and public participation	Advert	06 June 2022	06 June 2022

	IDP and Budget on website and local newspaper					
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	Management Meeting	10 June 2022	10 June 2022
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	EXCO meeting	17 June 2022	17 June 2022

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	Council Meeting	Within 20 & 21 June 2022	Within 20 & 21 June 2022
Compliance	Submission of 2021-2022 SDBIP	Municipal Manager	Submission of final SDBIP to Treasury	Courier	30 June 2022	30 June 2022

CHAPTER 2.

SITUATIONAL ANALYSIS

2. Demographic Information

The demographic information includes population groups, age and location. Distributions of values within 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

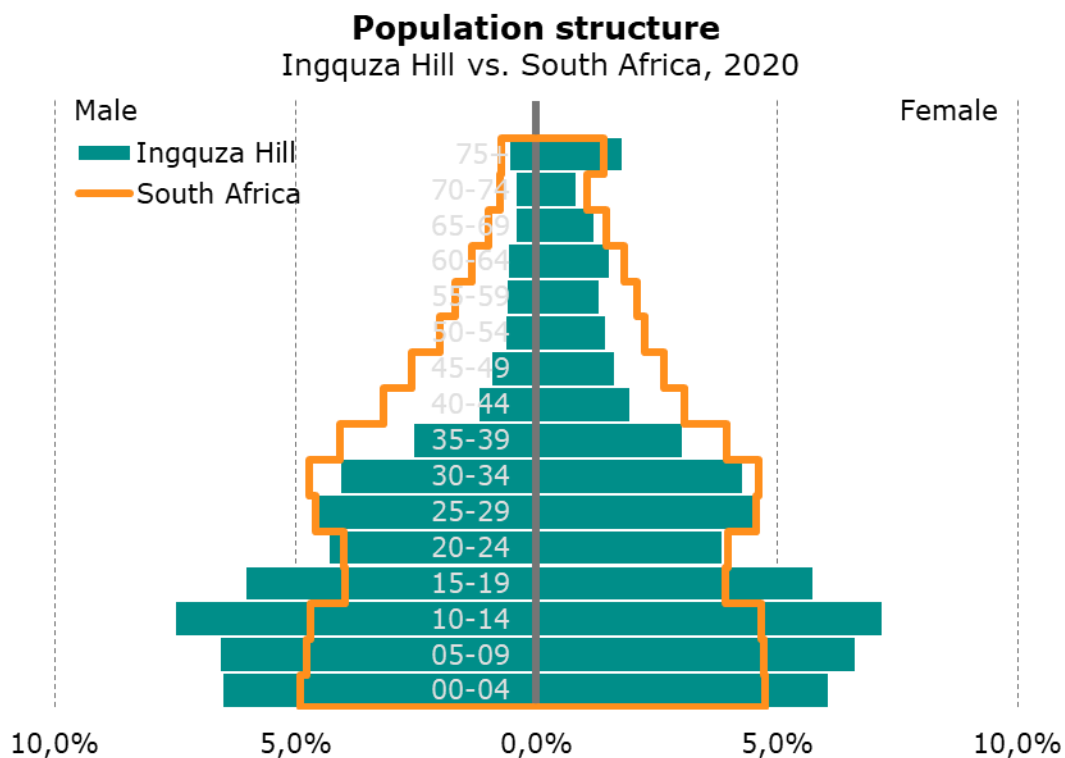
The total population of the Ingquza Hill Local Municipality is **320 000** - Females: 169 030 and Males: 150 693, Ingquza Hill Local Municipality's male/female split in population was 89.2 males per 100 females in 2020. The Ingquza Hill Local Municipality has significantly more females (52.87%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 169 000 (52.87%) females and 151 000 (47.13%) males. This is different from the O.R. Tambo District Municipality as a whole where the female population counted 819 000 which constitutes 53.24% of the total population of 1.54 million.

Age and Gender Composition

African		Colored		Asian		
Age	Female	Male	Female	Male	Female	Male
00-04	19 300	20 600	38	67	25	41
05-09	21 100	20 900	38	28	38	38
10-14	22 900	23 800	39	69	20	23
15-19	18 200	19 100	64	48	30	29
20-24	12 200	13 500	69	84	9	49
25-29	14 400	14 500	42	52	33	24
30-34	13 600	12 800	57	50	5	55
35-39	9610	8000	32	38	6	42
40-44	6140	3690	5	16	25	23
45-49	5130	2880	17	18	5	4
50-54	4490	1940	28	24	15	13
55-59	4120	1830	35	39	3	0
60-64	4790	1780	29	23	7	8

65-69	3810	1280	21	13	7	3
70-74	2640	1280	1	11	3	0
75+	5620	1710	28	23	15	3
Total	168 000	150 000	543	604	248	353

In 2020, the Ingquza Hill Local Municipality's population consisted of 99.34% African (318 000), 0.12% White (370), 0.36% Coloured (1 150) and 0.19% Asian (601) people. The largest share of population is within the babies and kids (0-14 years) age category with a total number of 129 000 or 40.4% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.1%, followed by the teenagers and youth (15-24 years) age category with 63 600 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 16 500 people, as reflected in the population pyramids below.



Source: IHS Markit Regional eXplorer version 2175

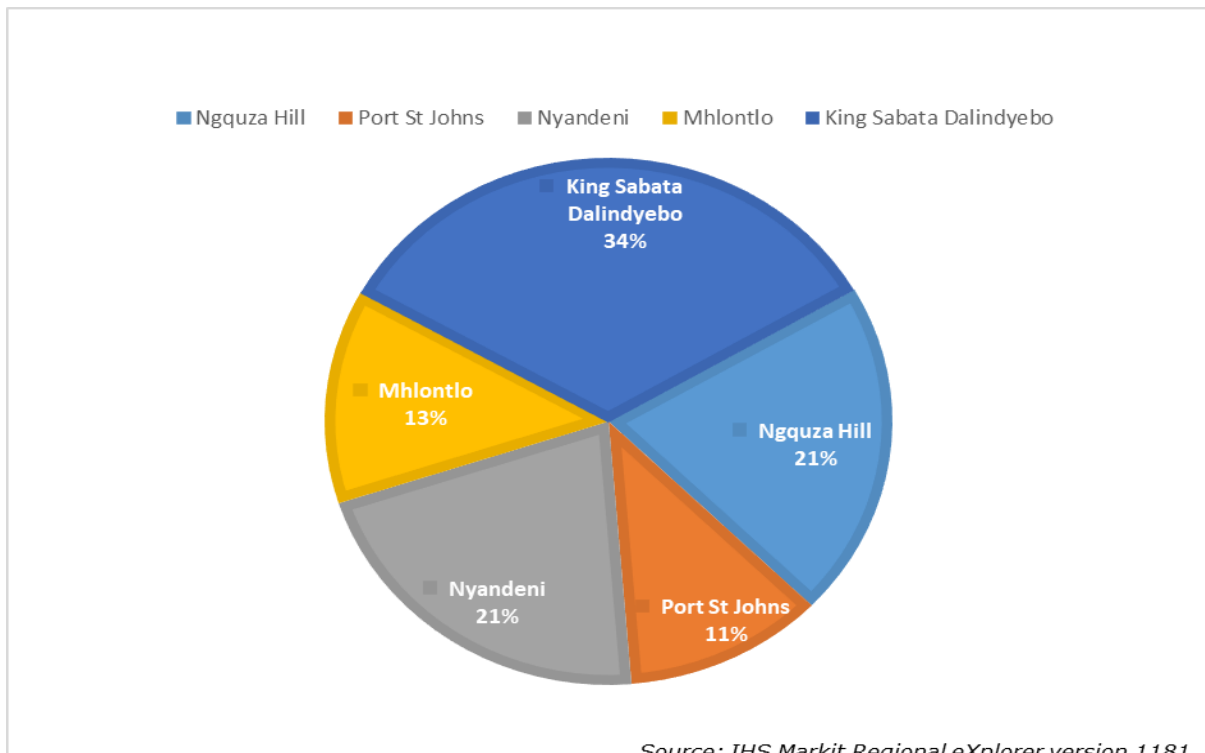
When comparing the 2010 population pyramid with the 2020 pyramid for the Ingquza Hill Local Municipality, some interesting differences are visible:

- In 2010, there were a significant smaller share of young working age people - aged 20 to 34 (23.1%) - compared to 2020 (25.5%).

- Fertility in 2010 was significantly higher compared to that of 2020. The share of children between the ages of 0 to 14 years is slightly larger in 2010 (41.4%) compared to 2020 (40.4%).
- Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 11.9% of the total female population while the male population group for the same age amounted to 11.2% of the total male population. In 2010 the male working age population at 12.9% still exceeds that of the female population working age population at 12.7%.

OR TAMBO POPULATION DISTRIBUTION TO LOCAL MUNICIPALITIES



2.2 Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Ingquza Hill Local Municipality comprised of 64 700 households. This equates to an average annual growth rate of 1.04% in the number of households from 2010 to 2020. With an average annual growth rate of 1.26% in the total population, the average household size in the Ingquza Hill Local Municipality is by implication increasing. This is confirmed by the data where the average

household size in 2010 increased from approximately 4.8 individuals per household to 4.9 persons per household in 2020.

NUMBER OF HOUSEHOLDS - INGQUZA HILL, O.R.TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010 2020 [NUMBER PERCENTAGE]

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total	Ingquza Hill as % of district municipality	Ingquza Hill as % of province	Ingquza Hill as % of national
2010	58,300	307,000	1,690,000	14,000,000	19.0%	3.4%	0.42%
2011	59,000	311,000	1,710,000	14,300,000	19.0%	3.5%	0.41%
2012	59,900	315,000	1,730,000	14,600,000	19.0%	3.5%	0.41%
2013	60,400	318,000	1,750,000	14,900,000	19.0%	3.5%	0.40%
2014	60,800	320,000	1,760,000	15,200,000	19.0%	3.5%	0.40%
2015	62,000	326,000	1,790,000	15,600,000	19.0%	3.5%	0.40%
2016	63,500	334,000	1,830,000	16,000,000	19.0%	3.5%	0.40%
2017	65,300	343,000	1,880,000	16,300,000	19.0%	3.5%	0.40%
2018	66,600	350,000	1,910,000	16,500,000	19.1%	3.5%	0.40%
2019	66,000	346,000	1,900,000	16,700,000	19.1%	3.5%	0.40%
2020	64,700	339,000	1,860,000	16,800,000	19.1%	3.5%	0.38%

Average Annual growth						
2010-2020	1.04%	0.99%	0.95%	1.82%		

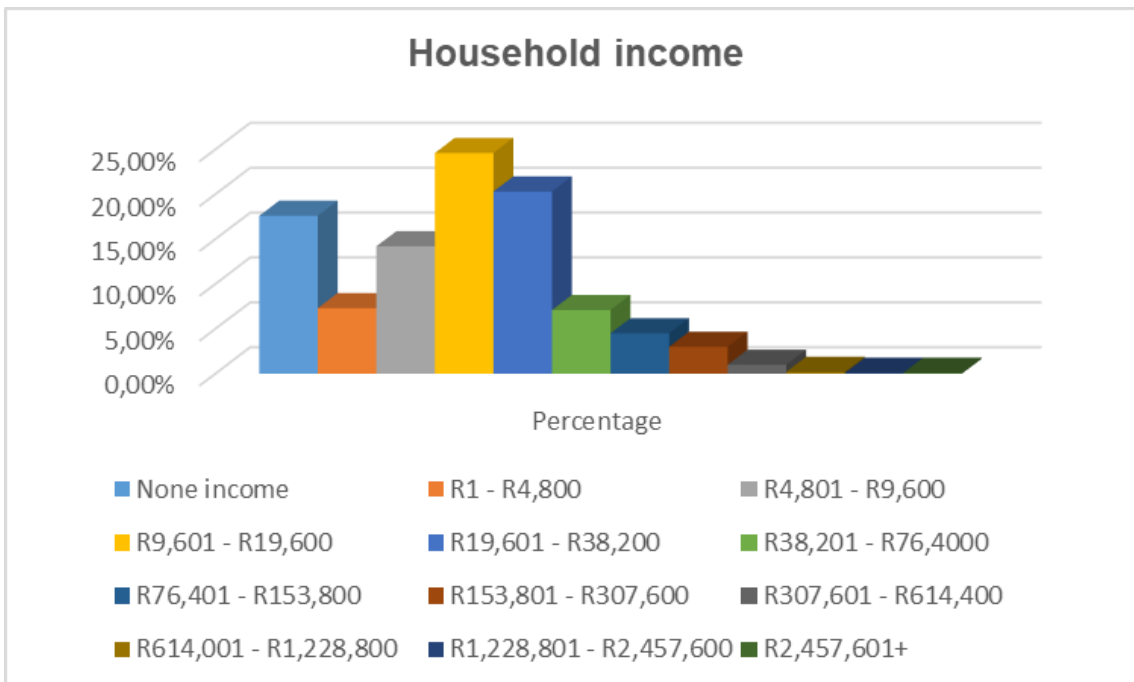
Source: IHS Markit Regional eXplorer version 2175

Relative to the district municipality, the Ingquza Hill Local Municipality had a higher average annual growth rate of 1.04% from 2010 to 2020. In contrast, the province had an average annual growth rate of 0.95% from 2010. The South Africa as a whole had a total of 16.8 million households, with a growth rate of 1.82%, thus growing at a higher rate than the Ingquza Hill. The composition of the households by population group consists of 99.1% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 0.5% (ranking second). The Asian population group had a total composition of 0.3% of the total households. The smallest population group by households is the White population group with only 0.2% in 2020.

2.2.1 Household Income

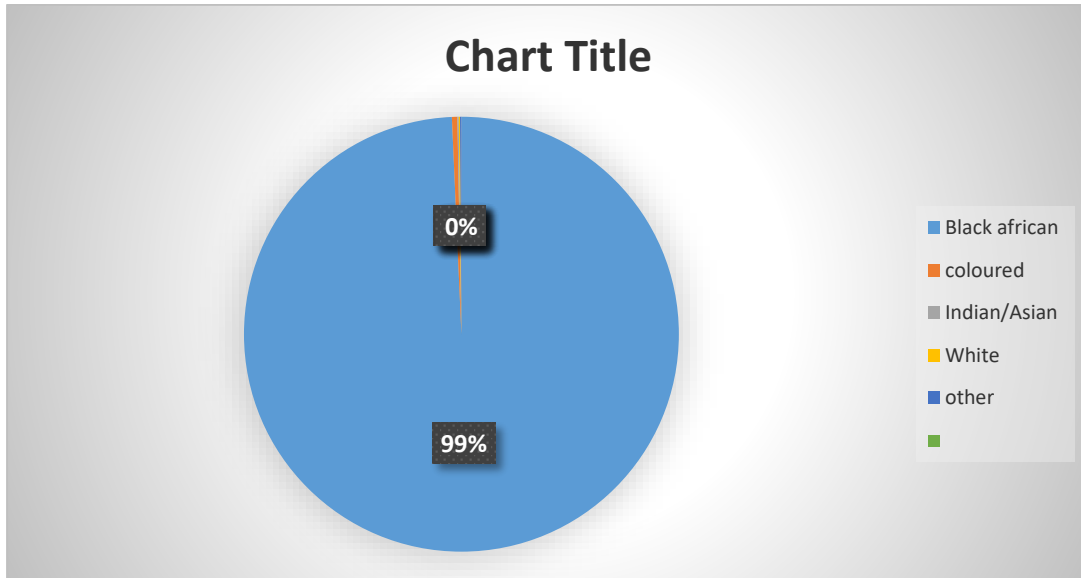
Household income levels in the area are generally low. According to Community Survey, less than 1.4% of households earn above R76 000 per annum or R 6333 per month. The highest number of households are earning between R9 601 and R19 600 and 17% of the households earn no income whatsoever

StatsSA 2011



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.

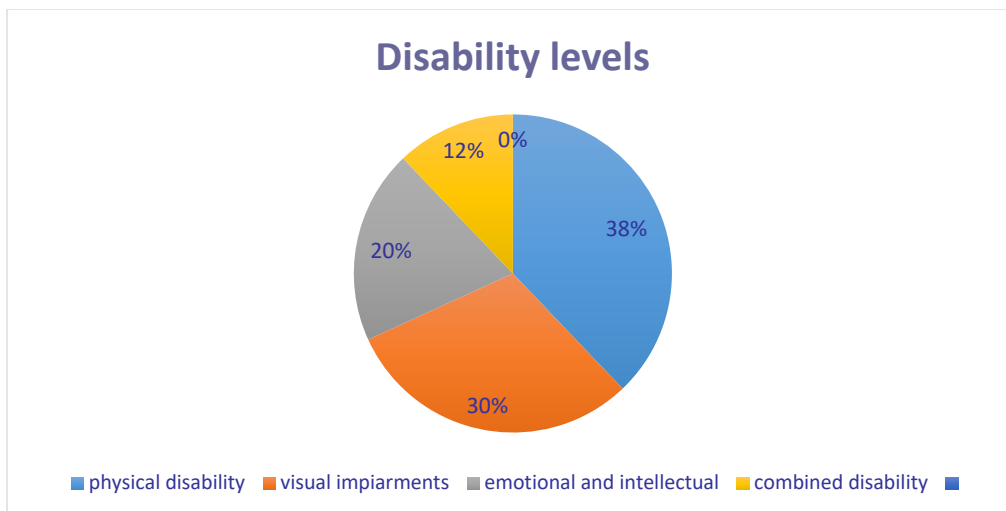


StatsSA (2011).

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 by Region (GDP-R)

GROSS DOMESTIC PRODUCT (GDP) - INGQUZA HILL, O.R.TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES].

With a GDP of R 4.38 billion in 2020 (up from R 2.62 billion in 2010), the Ingquza Hill Local Municipality contributed 8.82% to the O.R.Tambo District Municipality GDP of R 49.6 billion in 2020 increasing in the share of the O.R.Tambo from 10.20% in 2010. The Ingquza Hill Local Municipality contributes 1.03% to the GDP of Eastern Cape Province and 0.08% the GDP of South Africa which had a total GDP of R 5.52 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2010

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total	Ingquza Hill as % of district municipality	Ingquza Hill as % of province	Ingquza Hill as % of national
2010	2.6	25.7	241.1	3,055.6	10.2%	1.09%	0.09%
2011	2.8	27.4	255.4	3,327.0	10.1%	1.09%	0.08%
2012	3.1	30.5	283.4	3,566.4	10.1%	1.08%	0.09%
2013	3.3	32.8	305.7	3,868.6	9.9%	1.06%	0.08%
2014	3.5	35.3	326.3	4,133.9	9.8%	1.06%	0.08%
2015	3.7	38.6	352.9	4,420.8	9.6%	1.05%	0.08%
2016	3.9	41.3	373.2	4,759.6	9.5%	1.05%	0.08%
2017	4.2	44.8	400.4	5,078.2	9.3%	1.05%	0.08%
2018	4.4	47.7	421.2	5,357.6	9.2%	1.04%	0.08%
2019	4.5	50.1	435.6	5,605.0	9.0%	1.03%	0.08%
2020	4.4	49.6	423.4	5,521.1	8.8%	1.03%	0.08%

when it contributed 0.09% to South Africa, but it is lower than the peak of 0.09% in 2012.

In 2020, the Ingquza Hill Local Municipality achieved an annual growth rate of -5.78% which is a significantly higher GDP growth than the Eastern Cape Province's -6.54%, but is higher than that of South Africa, where the 2020 GDP growth rate was -6.43%. Contrary to the short-term growth rate of 2020, the longer-term average growth rate for Ingquza Hill (-0.38%) is significant lower than that of South Africa (0.74%). The economic growth in Ingquza Hill peaked in 2011 at 2.21%.

GROSS DOMESTIC PRODUCT (GDP) - INGQUZA HILL, O.R.TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total
2010	-4.6%	-0.7%	1.9%	2.6%
2011	2.2%	2.0%	3.3%	3.2%
2012	-0.4%	0.9%	2.0%	2.4%
2013	-0.7%	1.0%	1.4%	2.5%
2014	0.4%	1.5%	0.7%	1.4%
2015	0.9%	2.4%	1.0%	1.3%
2016	0.3%	2.0%	0.8%	0.7%
2017	-0.3%	1.6%	0.5%	1.2%
2018	0.3%	2.1%	1.0%	1.5%
2019	-0.6%	1.4%	-0.1%	0.1%
2020	-5.8%	-4.3%	-6.5%	-6.4%
Average Annual growth 2010-2020	-0.38%	1.02%	0.40%	0.74%

Source: IHS Markit Regional eXplorer version 2175

CHART 1. Gross Domestic Product (GDP) - Ingquza Hill Local Municipality and the rest of O.R.Tambo, 2020 [Percentage]

The Ingquza Hill Local Municipality had a total GDP of R 4.38 billion and in terms of total contribution towards O.R.Tambo District Municipality the Ingquza Hill Local Municipality ranked third relative to all the regional economies to total O.R.Tambo District Municipality GDP. This ranking in terms of size compared to other regions of Ingquza Hill remained the same since 2010. In terms of its share, it was in 2020 (8.8%) significant smaller compared to what it was in 2010 (10.2%). For the period 2010 to 2020, the average annual growth rate of

-0.4% of Ingquza Hill was the fourth relative to its peers in terms of growth in constant 2010 prices.

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total	Ingquza Hill as % of district municipality	Ingquza Hill as % of province	Ingquza Hill as % of national
2010	2.6	25.7	241.1	3,055.6	10.2%	1.09%	0.09%
2011	2.8	27.4	255.4	3,327.0	10.1%	1.09%	0.08%
2012	3.1	30.5	283.4	3,566.4	10.1%	1.08%	0.09%
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2018	4.4	47.7	421.2	5,357.6	9.2%	1.04%	0.08%
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2020	4.4	49.6	423.4	5,521.1	8.8%	1.03%	0.08%

Source: IHS Markit Regional eXplorer version 2175

2.5.2 Economic Growth

It is expected that Ingquza Hill Local Municipality will grow at an average annual rate of 1.61% from 2020 to 2025. The average annual growth rate in the GDP of O.R.Tambo District Municipality and Eastern Cape Province is expected to be 3.58% and 2.27% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.54%, which is higher than that of the Ingquza Hill Local Municipality.

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total
2010	-4.6%	-0.7%	1.9%	2.6%
2011	2.2%	2.0%	3.3%	3.2%
2012	-0.4%	0.9%	2.0%	2.4%
2013	-0.7%	1.0%	1.4%	2.5%
2014	0.4%	1.5%	0.7%	1.4%
2015	0.9%	2.4%	1.0%	1.3%
2016	0.3%	2.0%	0.8%	0.7%
2017	-0.3%	1.6%	0.5%	1.2%
2018	0.3%	2.1%	1.0%	1.5%
2019	-0.6%	1.4%	-0.1%	0.1%
2020	-5.8%	-4.3%	-6.5%	-6.4%
Average Annual growth 2010-2020	-0.38%	1.02%	0.40%	0.74%

Source: IHS Markit Regional eXplorer version 2175

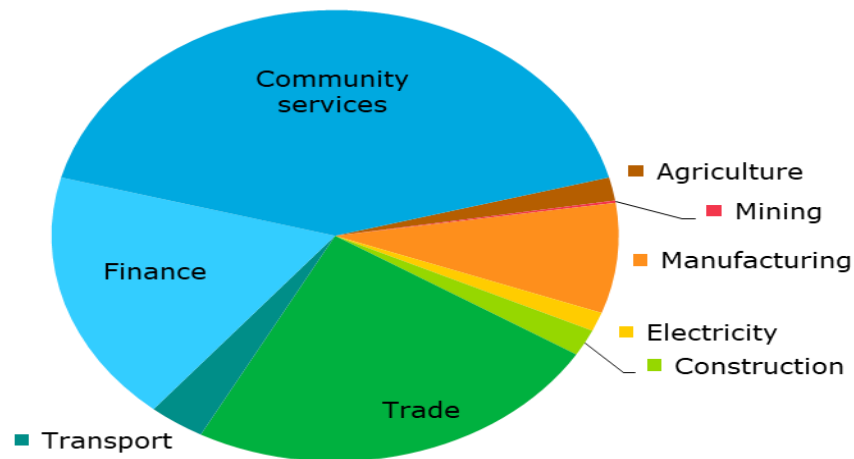
In 2020, the community services sector is the largest within Ingquza Hill Local Municipality accounting for R 1.66 billion or 41.7% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Ingquza Hill Local Municipality is the trade sector at 24.0%, followed by the finance sector with 18.1%. The sector that contributes the least to the economy of Ingquza Hill Local Municipality is the mining sector with a contribution of R 6.64 million or 0.17% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INGQUZA HILL LOCAL MUNICIPALITY, 2020 [R BILLIONS, CURRENT PRICES]

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total	Ingquza Hill as % of district municipality	Ingquza Hill as % of province	Ingquza Hill as % of national
Agriculture	0.1	0.5	7.4	139.5	13.0%	0.90%	0.05%
Mining	0.0	0.1	0.5	353.2	8.6%	1.39%	0.00%
Manufacturing	0.3	1.9	49.1	648.4	16.3%	0.64%	0.05%
Electricity	0.1	2.7	8.6	157.3	2.0%	0.64%	0.03%
Construction	0.1	0.9	10.4	134.3	8.1%	0.73%	0.06%
Trade	1.0	8.8	66.1	659.5	10.9%	1.45%	0.15%
Transport	0.1	1.8	25.1	368.8	7.2%	0.51%	0.03%
Finance	0.7	10.5	85.7	1,216.0	6.9%	0.84%	0.06%
Community services	1.7	19.0	130.1	1,320.8	8.7%	1.28%	0.13%
Total	4.0	46.2	383.0	4,997.9	8.6%	1.04%	0.08%

Source: IHS Markit Regional eXplorer version 2175

Gross Value Added (GVA) by broad economic sector
Ingquza Hill Local Municipality, 2020

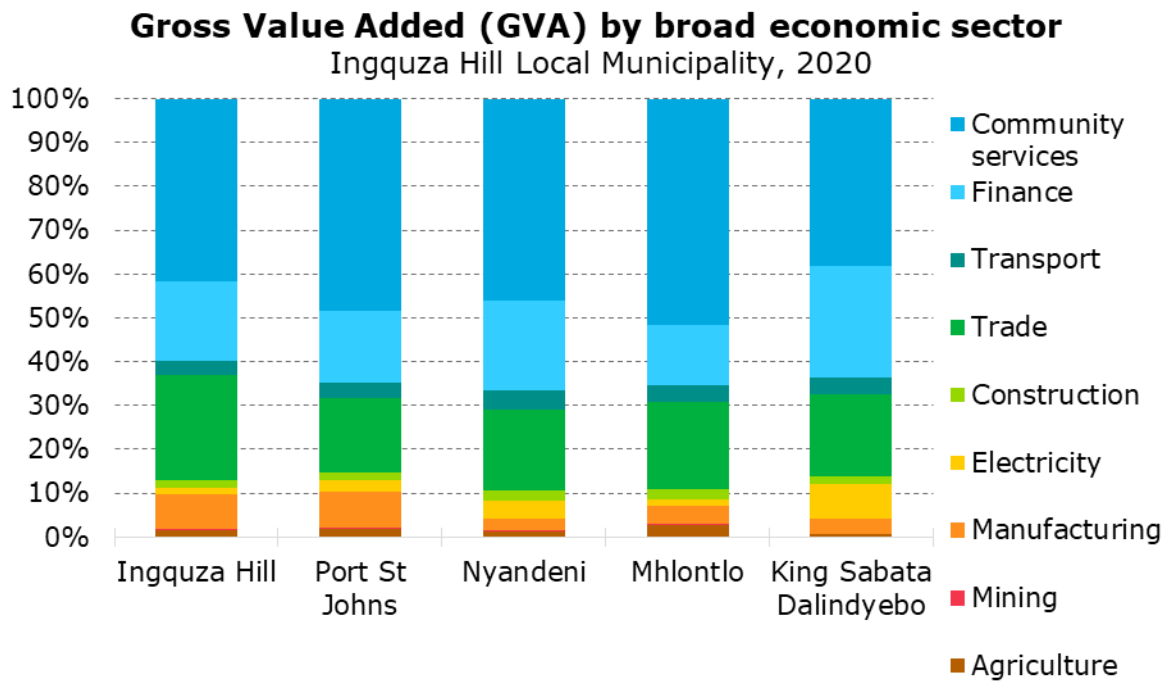


Source: IHS Markit Regional eXplorer version 2175

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the O.R.Tambo District Municipality, it is clear that the King Sabata Dalindyebo contributes the most community

services towards its own GVA, with 62.14%, relative to the other regions within O.R.Tambo District Municipality. The King Sabata Dalindyebo contributed R 30.9 billion or 67.00% to the GVA of O.R.Tambo District Municipality. The King Sabata Dalindyebo also contributes the most the overall GVA of O.R.Tambo District Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - INGQUZA HILL, PORT ST JOHNS, NYANDENI, MHLONTLO AND KING SABATA DALINDYEBO, 2020
[PERCENTAGE COMPOSITION]

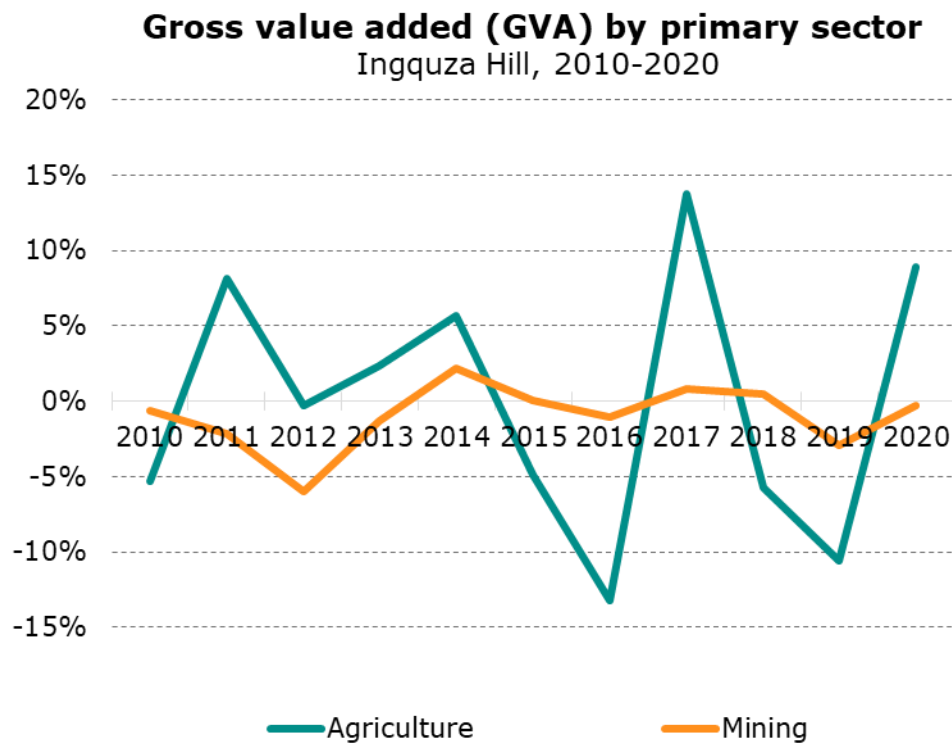


Source: IHS Markit Regional eXplorer version 2175

2.5.2.1. Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Ingquza Hill Local Municipality from 2010 to 2020.

Gross Value Added (GVA) by primary sector - Ingquza Hill, 2010-2020 [Annual percentage change]



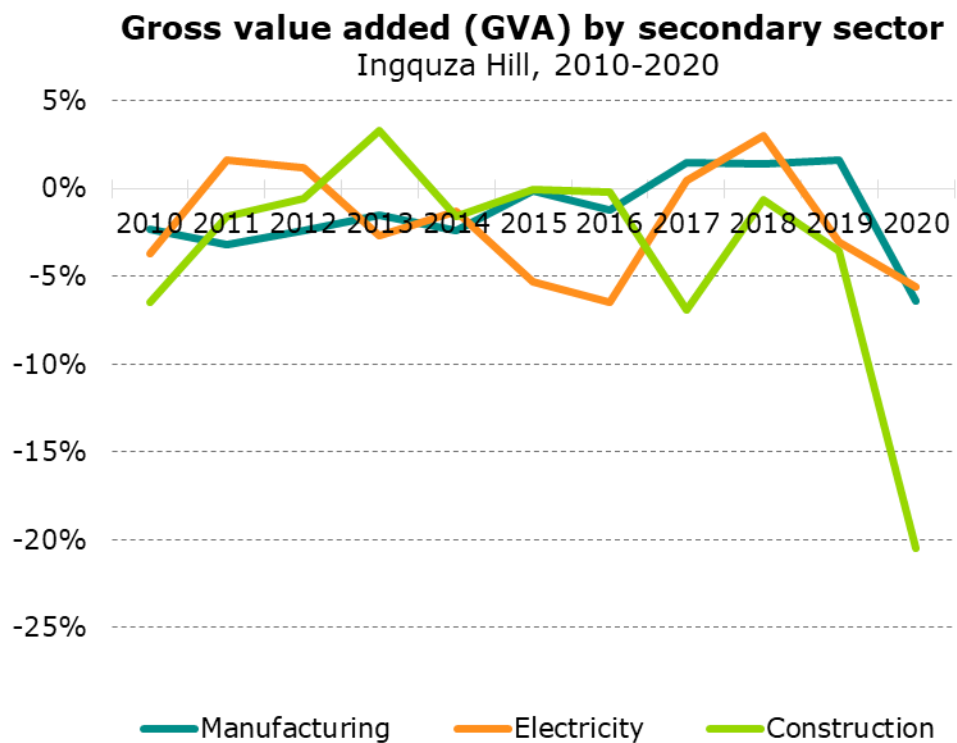
Source: IHS Markit Regional eXplorer version 2175

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 13.8%. The mining sector reached its highest point of growth of 2.2% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -13.2%, while the mining sector reaching its lowest point of growth in 2012 at -6.0%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

2.5.2.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Ingquza Hill Local Municipality from 2010 to 2020.

CHART 2 GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - INGQUZA HILL, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



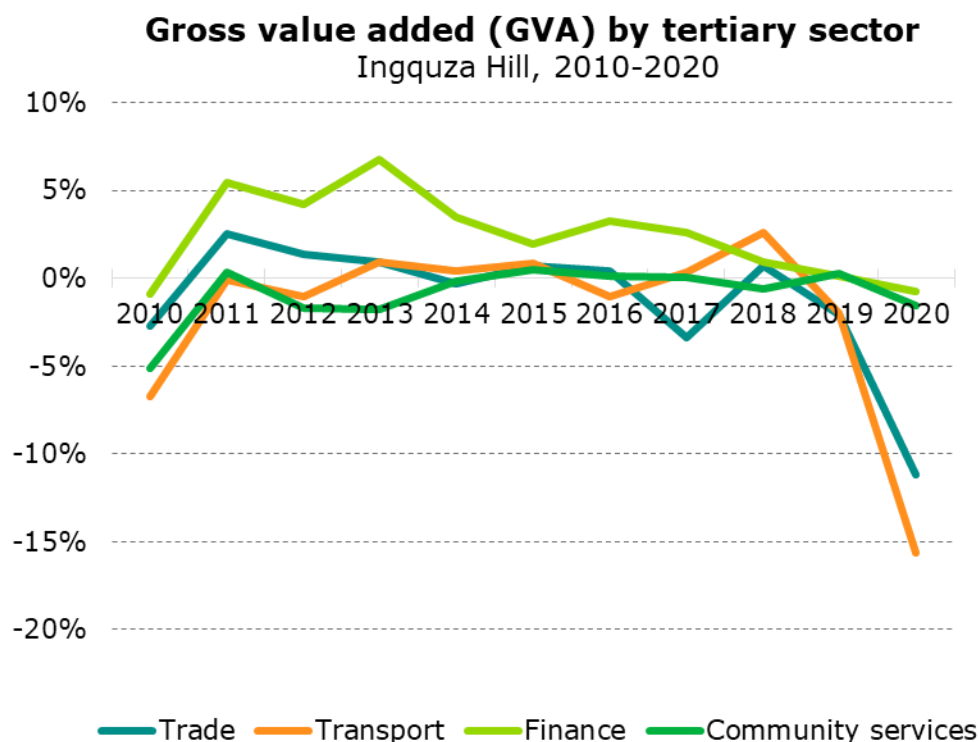
Source: IHS Markit Regional eXplorer version 2175

Between 2010 and 2020, the manufacturing sector experienced the highest positive growth in 2019 with a growth rate of 1.6%. The construction sector reached its highest growth in 2013 at 3.3%. The manufacturing sector experienced its lowest growth in 2020 of -6.4%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -20.5% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2018 at 3.0%, while it recorded the lowest growth of -6.5% in 2016.

2.5.2.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Ingquza Hill Local Municipality from 2010 to 2020.

CHART 3 GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - INGQUZA HILL, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



Source: IHS Markit Regional eXplorer version 2175

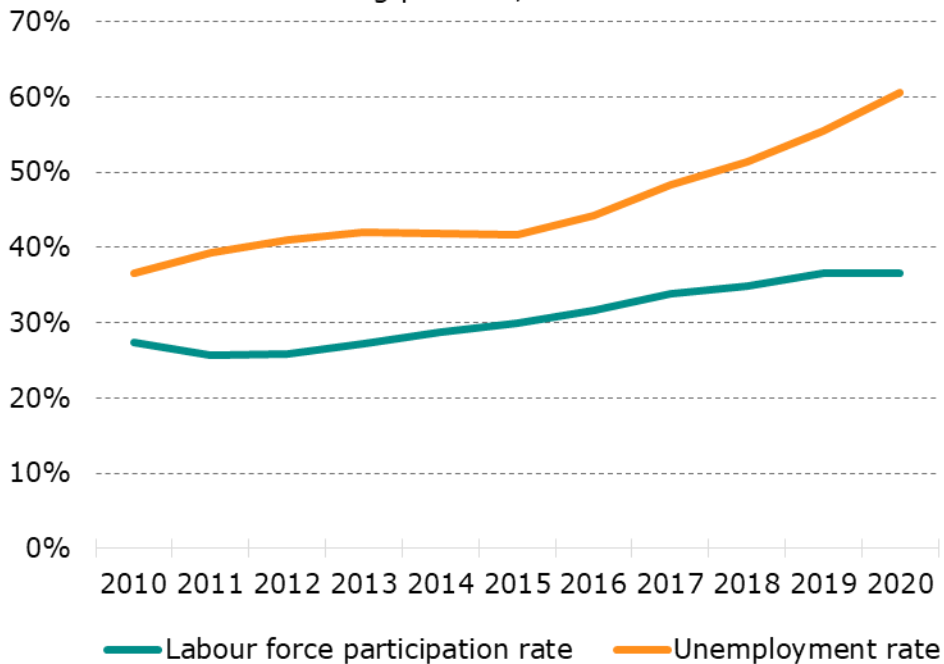
The trade sector experienced the highest positive growth in 2011 with a growth rate of 2.5%. The transport sector reached its highest point of growth in 2018 at 2.6%. The finance sector experienced the highest growth rate in 2013 when it grew by 6.8% and recorded the lowest growth rate in 2010 at -0.9%. The Trade sector had the lowest growth rate in 2020 at -11.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2015 with 0.5% and the lowest growth rate in 2010 with -5.1%.

2.5.3 Employment and Labour Trends

The Ingquza Hill Local Municipality's Labour force participation rate increased from 27.47% to 36.55% which is an increase of 9.1 percentage points. The O.R.Tambo District Municipality increased from 29.02% to 38.72%, Eastern Cape Province increased from 42.52% to 51.38% and South Africa increased from 54.14% to 57.03% from 2010 to 2020. The Ingquza Hill Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2010 to 2020. The Ingquza Hill Local Municipality had a lower labour force participation rate when compared to South Africa in 2020.

Labour force participation & Unemployment rate

Ingquza Hill, 2010-2020



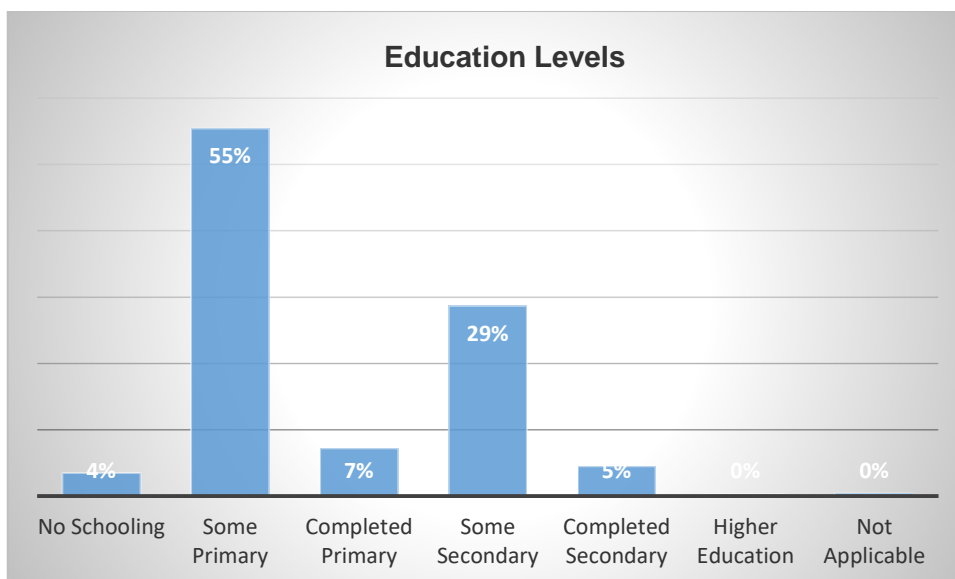
Source: IHS Markit Regional eXplorer version 2175

In 2020 the labour force participation rate for Ingquza Hill was at 36.6% which is significantly higher when compared to the 27.5% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Ingquza Hill was 36.6% and increased overtime to 60.5% in 2020. 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.

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.

NUMBER OF HIV+ PEOPLE - INGQUZA HILL, O.R.TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

	Ingquza Hill	O.R.Tambo	Eastern Cape	National Total	Ingquza Hill as % of district municipality	Ingquza Hill as % of province	Ingquza Hill as % of national
2010	28,800	149,000	717,000	6,310,000	19.3%	4.0%	0.46%
2011	29,400	152,000	732,000	6,480,000	19.4%	4.0%	0.45%
2012	30,000	155,000	746,000	6,630,000	19.4%	4.0%	0.45%
2013	30,500	158,000	759,000	6,770,000	19.4%	4.0%	0.45%
2014	31,000	160,000	772,000	6,910,000	19.4%	4.0%	0.45%
2015	31,500	163,000	786,000	7,050,000	19.4%	4.0%	0.45%
2016	32,000	165,000	799,000	7,200,000	19.3%	4.0%	0.44%
2017	32,500	168,000	815,000	7,360,000	19.3%	4.0%	0.44%
2018	33,000	171,000	830,000	7,530,000	19.3%	4.0%	0.44%
2019	33,400	174,000	847,000	7,710,000	19.2%	3.9%	0.43%
2020	33,900	177,000	863,000	7,900,000	19.2%	3.9%	0.43%

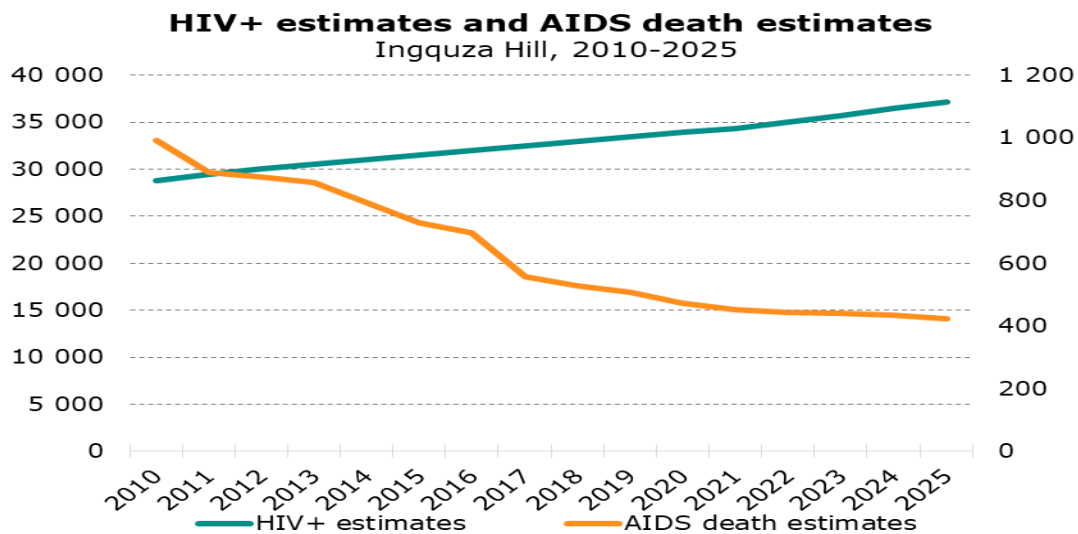
Average Annual growth

2010-2020 **1.65%** **1.73%** **1.88%** **2.28%**

0

Source: IHS Markit Regional eXplorer version 2175

In 2020, 33 900 people in the Ingquza Hill Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.65% since 2010, and in 2020 represented 10.60% of the local municipality's total population. The O.R.Tambo District Municipality had an average annual growth rate of 1.73% from 2010 to 2020 in the number of people infected with HIV, which is higher than that of the Ingquza Hill Local Municipality. The number of infections in the Eastern Cape Province increased from 716,000 in 2010 to 863,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.28%.



Source: IHS Markit Regional eXplorer version 2175

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 991 in 2010 and 472 for 2020. This number denotes a decrease from 2010 to 2020 with a high average annual rate of -7.14% (or -519 people). For the year 2020, they represented 0.15% of the total population of the entire local municipality.

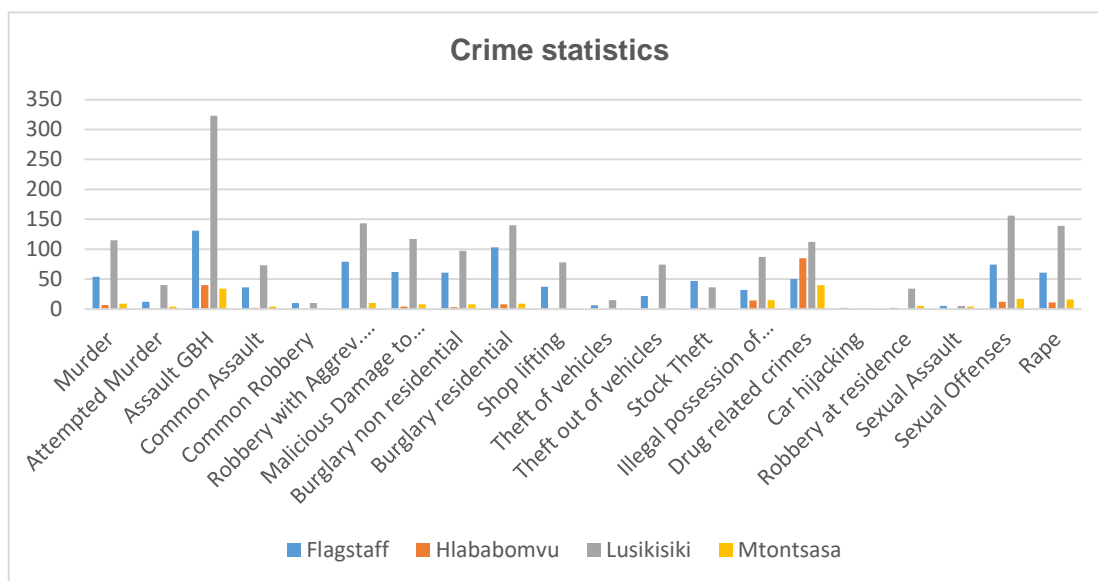
2.7. Safety and Security

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 favorable 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 previous 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.

2.8.2. Completed Projects

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
	Total Kms	57,6	

Ward No	Project Name	Kms	Financial Year
22	Tyhuphu Access Road	9km	2020/2021
19	Mbudu Access Road	10km	2020/2021
26	Emafusini Access Road	5km	2020/2021
21	Mevana Access Road	8km	2020/2021
23	Rhole Access Road	7km	2020/2021
	Total Kms	39	

2.8.2 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 municipality budgeted for roads maintenance? Municipality budgeted for roads maintenance? Municipality budgeted for roads maintenance? coordinated forums towards Roads planning? 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.

2.8.4 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

2.8.4.1. 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
R61 Surfacing Flagstaff	2.5	06	Construction stage	R71208 741.87
Malola Access Road 10,3 km, ward 25	10,3km	25	Construction stage	R9 285 313,17

Kugqweza Access Road, 8km, ward 29	8km	29	Construction stage	R10 224 486,30
Jaca via Qojana Access Road, 8km, ward 30	8km	30	Construction stage	R7 562 285,12
Phase 2 of Multi-Purpose Sport Facility – Ward 2	2300	2	Construction	R33 191 654,56

2.8.4.2. 2022/2023 Infrastructure Projects

PROJECT	KM	WARD NO	Status	BUDGET
Bukazi Access Road	5km	12	Re-Tender	R10 852 725,20
Singembeni Access Road	7km	32	Re-Tender	R6 801 316,74
Mathe to Gqina Access Road	15km	31	Re-Tender	R 12 913 235,00
Mavaleleni Access Road	13km	2	Re-Tender	R 13 432 000,00
Maqadini. Mpafane via Maphetho	7km	5	Re-Tender	R7 598 006,68
Qhamangweni bridge		11	Design Stage	R7 236 786,57
Ngcozana Bridge		25&32	Planning Stage	R 6 312 175.69
Construction of Ward 6 Sports Facility Phase 2	9000	6	Design Stage	R26 000 000,00
8 High mast lights	8	9,14,18,19,2 0,22,27,& 32	Planning stage	R9 600 000,00

2.8.4.3. 2023/2024 Projects

PROJECT	WARD NO	Status
Flagstaff By-pass	6	Planning Stage
Flagstaff Internal Streets Phase 2	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 Concrete 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
Construction of Xhophozo AR	08	Planning Stage
Construction of New Rest Community Hall	19	Planning Stage
Construction of Ward 31 Community Hall	31	Planning Stage

2.8.5. 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

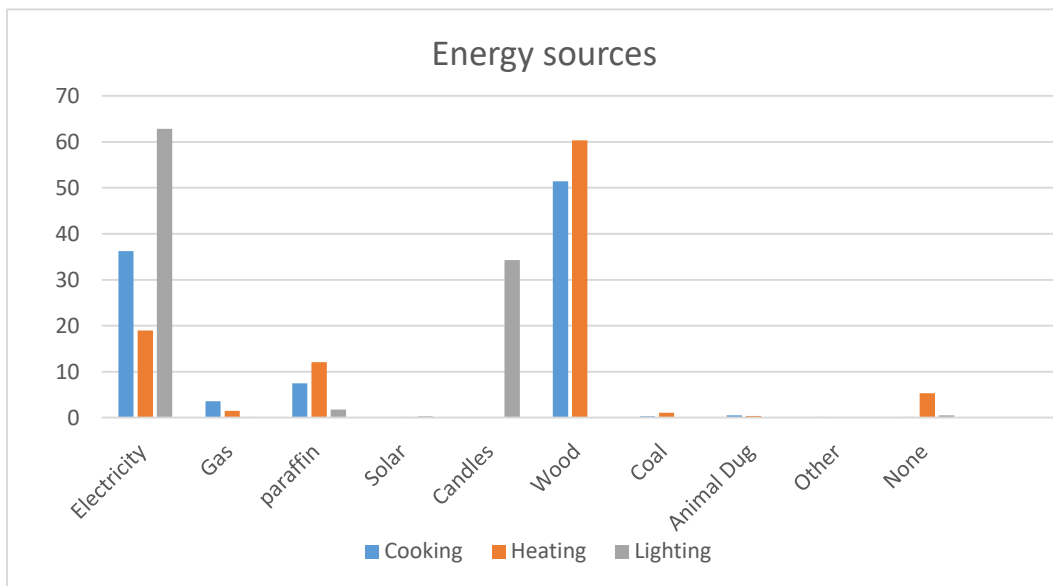
Routine maintenance of buildings is also carried out, with emergency maintenance being undertaken when the situation deems fit. The municipality has inventory stocked to undertake minor building repairs which are observed by the municipal plumber and handy man.

2.8.6. 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:



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, Siphagani 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

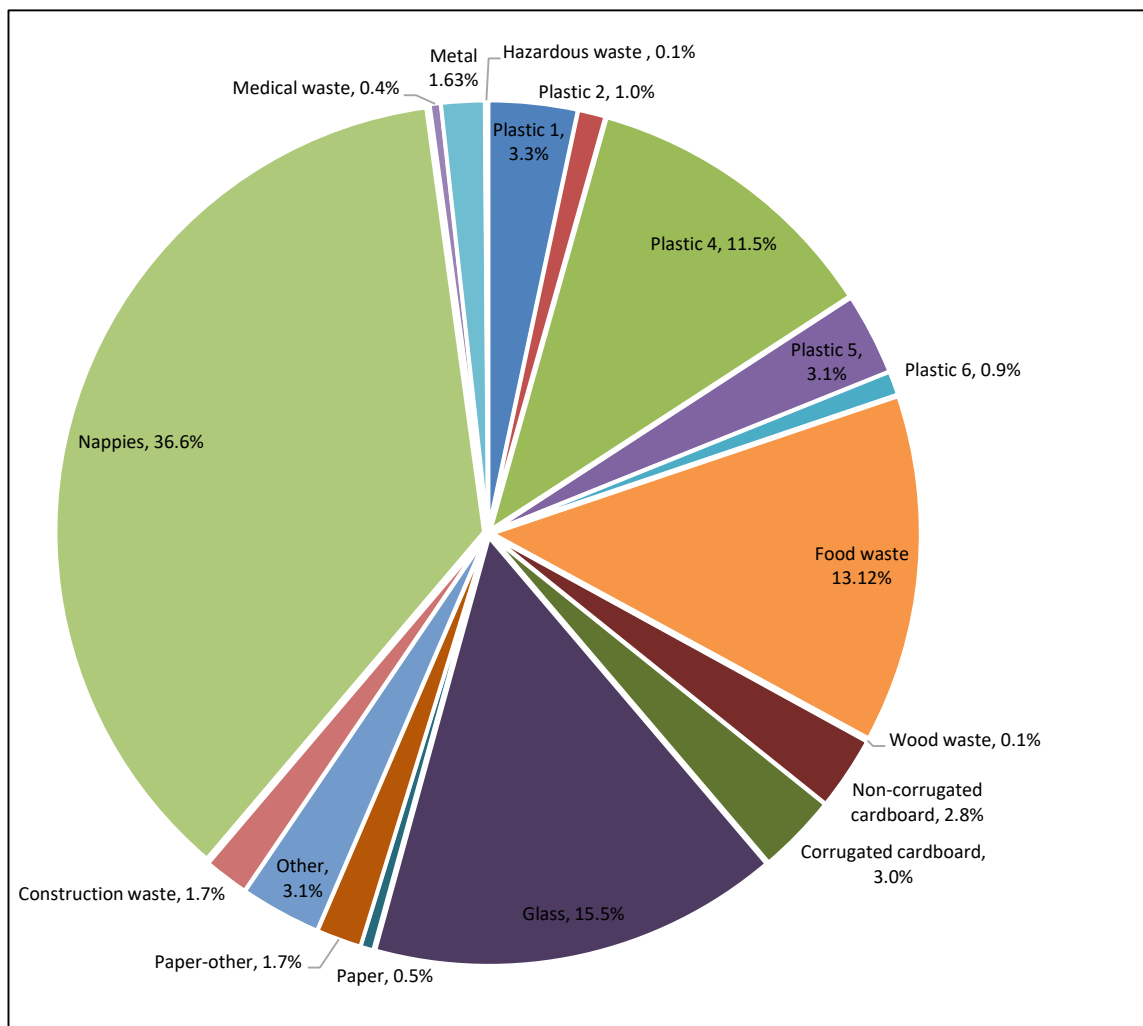
Municipality has prioritized installation of new high mast lights in order to provide lighting that would take a huge coverage. There are 71 high mast lights installed since the current tem of the Council across Ingquza Hill wards, prioritising the areas with high rate of crime. 30 high mast lights so 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 high mast 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.

2.8.7. Estimated Waste Characterization

The following were noted from the results of the 2020 waste characterisation:

- 36.6% of the waste stream by mass consisted of nappy waste.
- 29.4% of the waste stream by mass consists of recyclables such as glass, plastic 1 (PET) & 2 (HDPE), paper, cardboard and metals.
- 13.2% of the waste stream by mass was organics, the majority (13.1%) of which was food waste.



2.8.8. 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 a good framework for all municipalities, IHLM has used these bylaws to review its By-Laws that are in public participation phase.

2.8.9. Refuse Removal

Currently, access to refuse removal services and cleansing is limited to the urban centers of Lusikisiki and Flagstaff. There is a general lack of access to refuse removal in the municipality with only 4% of households having access to this service. The majority of households resort to environmentally insensitive and illegal mechanisms for disposing of waste which in turn poses health risks to the community. Littering is prevalent throughout the entire municipality including discarding of dangerous forms of waste such as scrap metal. There is no municipal beach cleaning service in the coastal area.

The Municipality provides street cleaning (litter picking, sweeping, and cleaning of ablution facilities) daily in both towns of the Municipality, in residential areas the service is provided from Monday to Friday.

2.8.10. Waste Receptacles and Fleet

Ingquza Hill Local Municipality utilizes a black refuse bag system for all the households and businesses in the municipal area. The Municipality provides the residents in Ingquza Hill Local Municipality with one black bag per week. The Municipality accepts any number of bags per household or business, so there is no specific limit. The IHLM has 40 skip bins, procuring and 100 street litter bins.

The waste management fleet is managed by the municipal fleet management department. At present the refuse collection fleet consists of three operational compactors, one skip truck, two light utility vehicles (bakkies), one tractor and one new staff transport vehicle. The compactor trucks frequently require repairs which results in strain on the other trucks that are operational.

2.8.11. 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 recognized 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.

2.8.8 Landfill Sites

The municipality is currently operating in two landfill sites with different licenses one in Lusikisiki operating with license for closure and one in Flagstaff with license to operate. Community uprising in both landfill sites areas make it difficult for the municipality to operate productively. The landfill sites in the Municipal area do not have weighbridges and therefore the quantities of waste disposed of are not exactly known, although a certain level of record-keeping takes place at the landfill facilities.

KPA 2:

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

3 Location of the Offices

Ingquza Hill is made up of 32 wards with 66 Councilors which include the 2 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 setup 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

3.2. Council structure

The municipality has 32 Ward Councillors each responsible of the 32 wards with 32 members who are proportional representatives and 02 councilors representing the traditional leadership. In total, there are 66 councillors including the traditional leaders. Ingquza Hill has the Mayor in the name of Cllr Prudence Nonkosi Pepping.

The Speaker: Honorable Councillor S.B. Vatsha with Councilor I.M Nkungu as the Chief Whip.

There are 10 executive committee members reflected below:

Cllr P.N Pepping as the Mayor, Cllr N.A Gagai, Cllr. B.N Mvulana, Cllr. V Somani, Cllr S.H Mtshazo , Cllr. N. Jam-jam, Cllr. B.N Nkani, Cllr. Z. Mhlongo Cllr. L. Ndziba, and Cllr. Z. Sigcu.

The Council adopted functional standing committees that sit at a minimum of 1 meeting per quarter for 6 departments. Each quarter there is a standing committee meeting which reports

to the EXCO for ratification and confirmation of decisions and taken to Council meeting for accountability, oversight and decision making. Council meetings meet at least once 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 Council. 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 based on the Disaster Management Act and subsequent Gazette issued by the Minister of CoGTA.

3.3 Administrative Structure

The municipality has both administrative and political structures; the administration is led by the Municipal Manager heading 6 divisions as per the KPA's outlined by SALGA. Ingquza Hill has been operating with the Acting Municipal Manager since 2019 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 including Chief Audit Executive responsible for internal audit and Risk Management. The Director Community Services 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: Her Worship the Mayor – Hon Cllr Prudence Nonkosi Pepping Hon Speaker: Cllr S. B Vatsha and Hon Cllr N. Jam-Jam (Good Governance)		
MM's Office	Municipal Manager	Vacant
	Chief Audit Executive	5 years
	Manager: Mayor's Office	2 years
	Manager: IDP& PMS	5 years
	Manager: Council Support	5 years
	Manager Strategic Communications	Vacant
	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: Admin & ICT Systems Manager	Vacant
Political head: Honorable Cllr.B. J Nkani		
Budget & Treasury	Chief Finance Officer	2(8) years
	Manager: Financial Planning & Reporting	5 years
	Manager: Supply Chain Management	Vacant
	Manager: Asset Management	5 years
Political Head: Honorable Cllr. Z. Mhlongo		
Community Services	Director: Community Services	Vacant
	Manager: Public Safety	Vacant
	Manager: Waste Management	5 years
Political Head: Hon Cllr Z. Mtshazo		
Engineering & Infrastructure	Director: Technical Services	2 years
	Manager: PMU	5 years
	Manager: Technical (O&M)	Vacant
Political head: Hon Cllr B.N Mvulana and Hon Cllr. V. Somani		
Planning & Development	Director: Planning & Development	2 years
	Manager: Local Economic Development	Vacant
	Manager : Planning and Development	Vacant

3.1 Municipal Functions

The table below illustrates the powers that Ingquza Hill Local Municipality is authorized 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
1. Air pollution	12. Beaches and amusement facilities
2. Building regulations	13. Billboards and display advertisement in public places
3. Child care facilities	14. Cemeteries, funeral parlous and crematoria
4. Electricity and gas reticulation	15. Cleansing
5. Local tourism	16. Control of public nuisance
6. Municipal Planning	17. Control of undertaking that sell liquor to the public
7. Municipal Health services	18. Facilities for the accommodation care and burial of animal
8. Municipal public transport	19. Fencing and fences
9. Storm water management	
10. Trading regulation	

<p>11. Pontoons, fairs, settees, piers and harbors excluding the regulations of international and national shipping</p>	<p>20. Licensing and controlling of undertaking that sell food to the public</p> <p>21. Local amenities</p> <p>22. Local sports facilities</p> <p>23. Markets</p> <p>24. Municipal abattoirs</p> <p>25. Municipal parks and recreation</p> <p>26. Municipal roads</p> <p>27. Noise pollution</p> <p>28. Pounds</p> <p>29. Public places</p> <p>30. Refuse removals, refuse dumps and solid waste disposals</p> <p>31. Street trading</p> <p>32. Street Lighting</p> <p>33. Traffic and parking</p>
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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
<p>1. Solid waste</p> <p>2. Municipal Planning</p> <p>3. Storm water management</p> <p>4. Municipal public transport</p> <p>5. Trading regulations</p> <p>6. Local Tourism</p> <p>7. Building regulation</p> <p>8. Electricity reticulation(agency)</p> <p>9. Child care facilities</p>	<p>10. Cemeteries, funeral parlor and crematoria-including DM function</p> <p>11. Cleansing</p> <p>12. Local sport facilities</p> <p>13. Municipal parks and recreation</p> <p>14. Municipal roads</p> <p>15. Public places</p> <p>16. Refuse removal, refuse dumps and solid waste disposal</p> <p>17. Traffic and parking</p> <p>18. Municipal public works</p> <p>19. Beaches and amusement</p>

	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 authorized 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 authorized 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

3.3 Organizational development

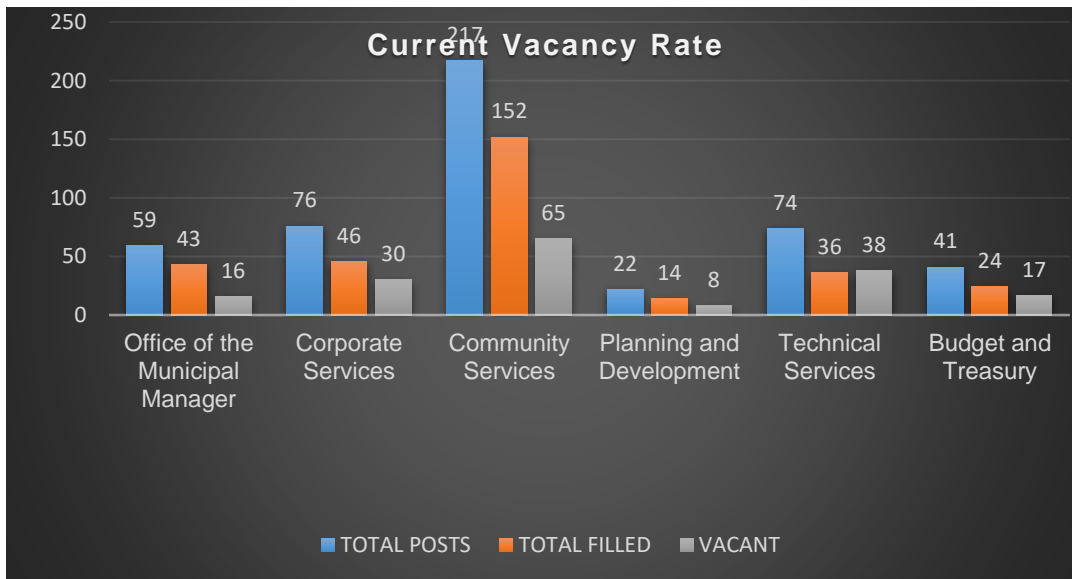
The process of reviewing the organisational structure has begun and is done concurrently with the review of the IDP to ensure that it responds to the strategic objectives of the Council. The consultation processes are still to follow and the adoption of the organisational structure will be done together with the adoption of the IDP 2022/2027. The correct reflection of the state of the organisational structure will be reflected after the adoption of the document.

3.4 Current Staff Establishment

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

3.5 Current Vacancy Rate

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



3.6 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:-

- 3 Regular Trainings / Workshops for all professional body registered employees are conducted to ensure that they always updated of the developments of respective Council requirements;
- 4 Training of Municipal Competency Levels to Directors, Managers and Finance Officials is ongoing;
- 5 Solid waste personnel will be trained in order to be able to operate new equipment acquired to improve cleanliness in both Flagstaff and Lusikisiki;
- 6 Training of people participating in cooperatives; LED projects *is ongoing*
- 7 Giving work experience to unemployed graduates through in-service/ *Learnership* / and internship programmes; and
- 8 Provision of Bursary/Financial study assistance to employees and youth community members;

3.7 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

3.8 Integrated Wellness Programme & Occupation Health and Safety

Integrated wellness consist of four pillars that is TB & HIV /AIDS Management, health & Productivity Management, Safety, Health, Environment & 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 Bereavement 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.

3.9 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 objective 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.

3.9.1 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 PMS (new)	▶ HR Plan: review
	▶ Bereavement (Review)	▶ Training and Development Policy
	▶ Municipal Bereavement Policy	

3.10 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,

software's, computers networking and all other technological matters. To ensure broader assistance in the municipality the following documents were developed and adopted:

3.10.1 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.

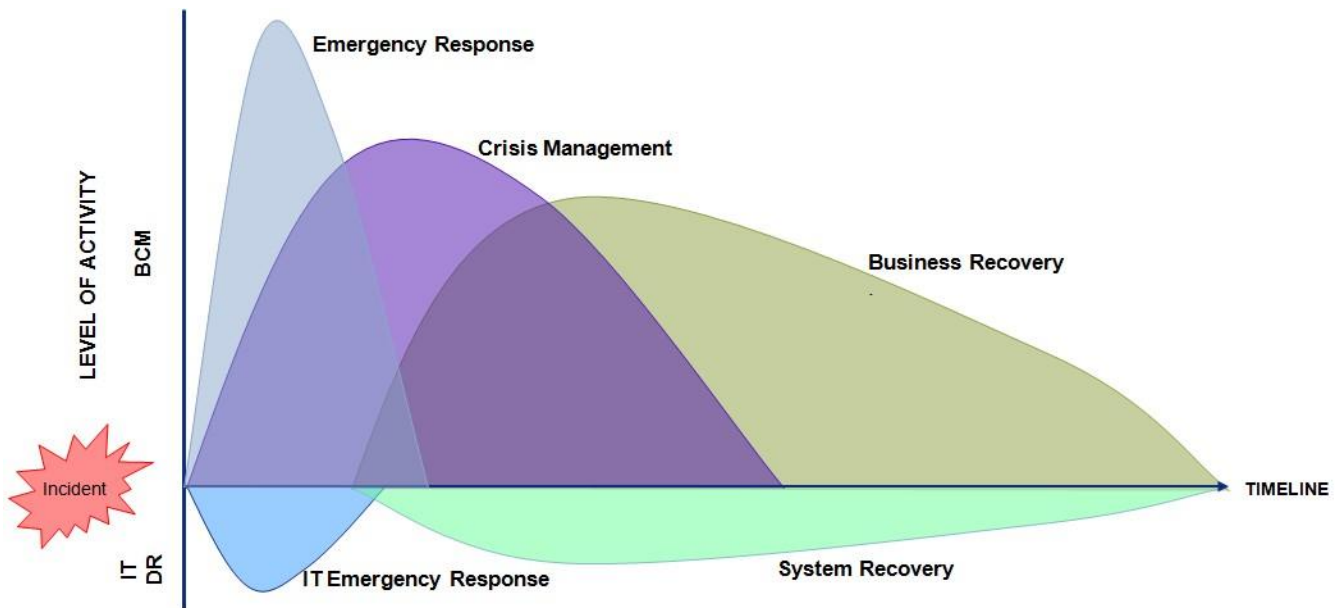
3.10.2 ICT Disaster Recovery and Business Continuity Plan

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:

3.10.2.1 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.

3.10.2.2 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.

3.10.2.3 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.

3.10.2.4 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.

3.11 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.

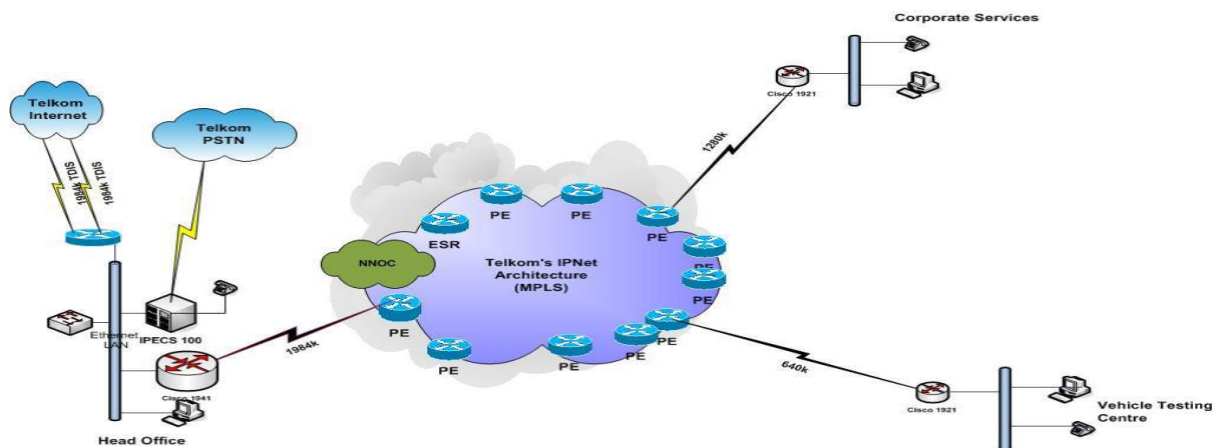
The Committee will have the following functional responsibilities on an ongoing basis:

- ▶ 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 ENVIRONMENT and GOVERNANCE

Network Diagram.

ICT Replication Diagram



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>
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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 Lusikisiki	Linux
Storage Server	Domain Controller/ Storage Server	Flagstaff & Replication Server Lusikisiki	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 Governance Framework and IT Strategic plan were not	1. Loss Of Institutional ICT Information	The IT Governance Framework and IT	30 June 2021

approved in the year under review	2. Non-functioning ICT Governance Committee	Strategic plan to be signed by the HON Mayor	
IT steering committee not functional during the 3rd and fourth quarter.	Non-functioning ICT Governance 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 Work streams Committee and replace the Secretary and appoint a Deputy Chairperson	30 June 2021
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, implementations and operating effectiveness of controls within the municipality	1. Develop an ICT Master System Plan 2. Review ICT Governance Strategy	30 June 2021
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3.12 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 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4. 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 ensures that good governance principles are and the Batho Pele principles are adhered to.

4.1 Council and its committees

Ingquza Hill Council is made up of 66 members (32 Ward Councillors, 32 PR Councillors and 02 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

4.2. 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.

4.3. 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.

4.1.4 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

4.5. 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.

4.6. 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 sensitizes the public about ethical issues in the Local Government sphere. The committee sits at least once per quarter and reports to the Council

4.7. 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 ensures that the administration fulfills 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, reviews the reports and presents them to the Council with its recommendations
- ▶ Identifies the needs of the community, reviews and evaluates 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.

5. 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 23. There are 19 cases instituted against the municipality, 4 cases instituted by the municipality and 1 Labour Case.

Our cases are in 6 different Courts

- ▶ Mthatha High Court : 14 cases
- ▶ Lusikisiki Magistrate Court : 4 cases
- ▶ Labour Court : 1 cases
- ▶ Flagstaff Magistrate Court : 2 Cases
- ▶ Grahamstown High Court : 2 cases
- ▶ Supreme Court of Appeal : 0 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 bylaw related to Disaster management, the district has to promulgate the bylaw and consult all relevant stakeholders including the local municipalities.

BY LAW	DATE	GAZZETT E 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	

6. 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 sitting 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.

6.1 Complaints Management System

In response 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 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.

6.2 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 2019 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 are being established in all the 32 wards according to the Amended Municipal Structures Act no. 3 of 2021 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.

6.2.1 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 Road shows which are done in wards every year

6.2.3 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.

7. 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 municipalities 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)

7.1 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.

7.2 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.

7.3. 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.

7.5. 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

8. 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**. In **2020/21** financial year the municipality received Qualified Audit opinion with findings.

8.1 Action plan 2020/21.

See the below attached Audit Action Plan adopted by the council.

#	ITEM	DETAILS	REF	ISSUE	DEPT	PLAN	COMPLETION DATE	STATUS	RESPONSIBLE
1	Compliance	Errors on submitted AFS per MFMA Sec 122(1)	AR 35	Other Matters	MMO	Develop Compliance Register to track and resolve non-compliance	31 July 2023	In progress	Risk Officer
2	Compliance	Late submission of AFS Section 126(1) a	AR 36	Other Matter	MMO	Develop Compliance Register to track and resolve non-compliance Develop Annual Statutory Calendar	31 July 2023	In progress	Risk officer
3	Compliance	SDBIP incomplete without monthly revenue projection by source, monthly operational and capital expenditure by vote Sec 63(2)(a).	AR 37	Other Matter	MMO	SDBIP Projects for revenue and expenditure were done	31 July 2023	Complete	Risk officer
4	Compliance	Irregular Expenditure not investigated and register not maintained Section 32(2)(b) R1.9m / R1.4m	AR 49	Other Matter	MMO	Develop UIFW Expenditure Register, Present to EXCO, Council for resolution	31 July 2023	In progress	Risk officer
5	Compliance	Audit Committee and Risk Management Committee / Internal Audit Effectiveness	AR 57	Other Matter	MMO	Move Audit Committee Secretarial Function back to the Internal Audit Unit.	31 July 2023	In progress	Head of Internal Audit
6	General	Delays in information submission to the AGSA	MR 67	Delay Submission	MMO	Central Audit Team established.	31 July 2023	In Progress	Head of Internal Audit

						CAE to facilitate Audit Readiness			
7	Compliance Monitoring	Compliance Monitoring	MR 70	Performance	MMO	Develop Compliance Register to track and resolve non-compliance. Develop Annual Statutory Calendar	31 July 2023	In Progress	Risk Officer
8	Compliance	Consequence Management / Financial Misconduct	MR 94	Irregular Expenditure	MMO	Re-establishment Municipal Disciplinary Board	31 July 2023	In Progress	Risk Officer
9	Compliance	Missing information/ Inadequate audit evidence / late submission	MR67	Other Matters	Planning & Development	Appoint departmental Audit Controller	30 August 2022	In progress	HOD
10	Compliance	Archiving / Contract Management / Record Management	MR 67	Records	All Departments	Filing Schedule per month per department. Report to Management monthly.	30 June 2023	In Progress	Customer Care / Admin / HOD
11	Compliance	Monthly Project Monitoring Reports	MR 88	Capital Projects	All Departments	Each department to make it a requirement for contractors to provide monthly Project Status Reports.	30 June 2023	In progress	HOD

12	Internal Control	Property Valuation/ Reconciliation/ Ownership PSC	MR 19	Property Plant and Equipment	Planning & Development / BTO	Sit quarterly as a committee made up of BTO / Planning & Development. Officers and Managers (Officers, Clerks, Managers, Legal)	30 June 2023	In progress	HOD / CFO
13	Internal Controls	Retentions Accuracy & Completeness	AR 5	Accounts Payables	Technical Services	Establish a Retentions Review Committee with BTO and PMU Staff, sit weekly.	30 June 2023	In Progress	HOD / CFO
14	Service Delivery	Material Underspending of MIG, R9.5m	AR 20	Expenditure / Conditional Grants	Technical Services	Underspending corrected in 2021/2022	30 June 2022	Complete	HOD
15	Project Monitoring	Projects monitoring was not done during the year	AR 47	Contract Management	Technical Services	Created a Template on Technical Services Monthly Report to track Service Provider Site Progress.	30 June 2022	Complete	HOD
16	Internal Control	Record keeping : loss of information / late submission / delayed submission	MR 66	Other Matters	Technical Services	For all Council resolutions initiated by Technical Services, keep copies in the office of the PA to the	30 June 2023	In Progress	HOD

						Technical Services Director			
17	Internal Control	Overtime R14m	AR 8	Compliance	CMS	<p>Tuesdays set aside for review of overtime need for weeks ahead and decision to authorize.</p> <p>Do a Benchmark on security / cleansing services from Mzimvumbu and Mhlontlo LMs.</p> <p>Workforce Analysis to determine staff needed per site vs staff available.</p>	30 June 2023	In progress	HOD
18	Internal Control	Monthly Project Monitoring	AR 47	Compliance	CMS	Include Project Progress Status as part of Departmental Monthly Report.	30 June 2023	In Progress	HOD
19	Internal Control	Record keeping / Delay in submission / Non submission (record lost).	AR 67	Compliance	CMS	Copies of Council Resolutions initiated by the department to be kept within that department including BTO related documents	30 June 2023	In Progress	HOD

						which require payment.			
20	Best Practice	Combined Assurance Plan not in place	MR 80	Assurance Providers	MMO	Combined Assurance Model prepared	31 March 2022	Completed	CAE
21	AFS	Misstatements, Disclosures, Late Submission, Review and Preparation issues	AR 35, 36, MR 19,	Qualification Matters	BTO	AFS Preparation Plan to be drafted and tabled to Council	31 July 2022	Not started	CFO
22	Compliance	No action taken against the irregular expenditure amounts of R1.9m and R1.3m (prior year figure)	MR 94, AR 49, MR 19, MR 46	Qualification Matters	BTO	Re-table to Council a Report on Irregular Expenditure	31 July 2022	Not Started	CFO
23	Internal Control	Missing records / Information / Zeze Khula	AR 67	Other Matters	BTO / Corporate Services	Archiving to be reviewed for the whole institution	30 June 2023	In Progress	HOD / CFO
24	AFS	Cash from operating activities overstated / Misstatements on the Cash flow Statement	AR 9	Limitation of Scope	BTO	Develop and balance cash flow workings, perform restatement of cash flow statement	31 July 2022	In progress	Financial Reporting Mgr
25	Contingent Liabilities	Difference was noted between the litigations register and the annual financial statements	AR 11	GRAP Compliance	BTO	Re-perform and balance contingent liabilities register to the source document,.	31 July 2022	In Progress	Financial Reporting Mgr
26	AFS	Annual financial statements - Differences between the Schedules, GL and AFS	MR 19	GRAP Compliance	BTO	Reconcile TB, GL and AFS prior submission. Minimize caseware journals	31 July 2022	In Progress	Financial Reporting Mgr

						by importing TB or Case ware extract from the system			
27	Internal Controls	<p>Property Plant and Equipment Misstatements :</p> <ul style="list-style-type: none"> - Projects written off not approved by council - Assets not correctly valued - opening balances - Additions and transfers from WIP incorrectly valued - Additions: Incorrect valuation of assets - Differences on: Financial statements- TB/GL/FAR - transfers from WIP – Differences - WIP additional expenditure limitations/disagreements(2020/21) 	AR 3, 4	Qualification Matters	BTO	<p>Investigate all the Projects to be written off and compile a report to council for a write off approval.</p> <p>Review and correct the Depreciation formula for all classes of Assets and recalculate depreciation for all Asset Classes.</p> <p>Ensure that all documentation relating to WIP additions and transfers is kept in a sequential order and review the depreciation formula for depreciation calculation accuracy</p>	31 July 2022	In Progress	Asset Manager

		<ul style="list-style-type: none"> - Additional WIP expenditure: Payment vouchers not signed and duly approved for payment - 				<p>Fixed Asset Register to be updated on a monthly basis and ensure proper documentation is in place for all the updates</p> <p>Ensure annual review of AFS and FAR for accuracy prior the submission to the Auditor General</p> <p>Maintain the projects files for all WIP project expenditure and update the register on a monthly basis</p> <p>Review all the payment vouchers accuracy starting from 01 July 2021 to 30 June 2022</p>			
28	Internal Controls	Payables from Non-Exchange Transactions not accounted for in line with GRAP1.	AR 5	Qualification Matters	BTO	To maintain and update the retention register on a monthly basis	31 July 2022	In Progress	Asset Manager

		Retentions balance not accurate and other balances wrongly classified as Retentions.				with correct amount.			
29	Internal Controls	VAT- Limitation on reported figures	AR 13	Qualification Matters	BTO	Re-perform Vat balance and reconcile to the Vat extract per month as well as Amount on the TB. Restatement of Vat disclosure amount as per working	31 July 2022	In Progress	Financial Reporting Mgr
30	Internal Controls	Receivables: Interest not charged on long outstanding debtors	AR 14, AR 44	Qualification Matters	BTO	Calculate interest on outstanding Debtors as at June 2022 at an agreed % by Management and Council	31 July 2022	In Progress	Financial Reporting Mgr
31	Internal Controls	Disclosure: Statement of changes in net assets	AR 9	Qualification Matters	BTO	Update Net changes in assets as per the restatement and prior calculations and as well supporting journals	31 July 2022	In Progress	Financial Reporting Mgr
32	Internal Controls	Employee Benefits: Supporting Schedule for Allowances Accrued does not agree to AFS			BTO	Ensure that all supporting schedule for Employee benefits are reviewed on	31 July 2022	In Progress	Asset Manager

						time prior the submission of the AFS.			
33	Internal Controls	Expenditure cut-off issues	AR 6	Qualification Matters	BTO	Ensure invoices / accruals are booked in the correct reporting period.	31 July 2022	In Progress	Asset Manager
34	Internal Controls	Contracted Services Cut-off Recording in correct account and correct values	AR 7	Qualification Matters	BTO	Ensure invoices / accruals for consultants are booked in the vote and classified correctly.	31 July 2022	In Progress	Asset Manager
35	Internal Controls	Misstatements in cash and cash equivalents	AR 9	Other Matters	BTO	Perform monthly bank reconciliation and produce supporting documents	31 July 2022	In Progress	Financial Reporting Mgr
36	Compliance	Grants received not transferred to a separate account	AR 41	MFMA	BTO	Align existing call accounts to conditional grants and where necessary open grant related call accounts	31 July 2022	In Progress	Financial Reporting Mgr
37	AFS	Segment Reporting - Segment Information is not accurate		Disclosure	BTO	Re-perform segment reporting as per GRAP 18 requirements and municipal directorates		In Progress	Financial Reporting Mgr

38	Compliance	No monitoring of service providers performance monthly per section 116(2) of the MFMA. 4 projects to the value of R23 233 124 to 4 contractors were not monitored during the year (no evidence of monitoring was provided)	MR 46, 47, MR 88	Other Matters	BTO	National Treasury Template on Project Monitoring issued to department. SCM will consolidate departmental submissions on project monitoring on a monthly basis.	31 July 2022	In progress	Senior Officer	SCM
39	Compliance	Irregular expenditure incurred worth R1.9m due to contravention of MFMA SCM Regulations	MR 85	Other Matters	BTO	TBS Mathenjwa issue was brought to Council during 2020/21 financial year, MPAC was tasked to investigate.	30 June 2022	Pending Council decision	CFO / MM	
40	Compliance	2 Projects awarded to the value of R497 526 without inviting bidders through a RFQ process	MR 88	Other Matters	BTO	Included in the SCM policy the procedure with regard to repairs of vehicle.	31 March 2022	Complete	Senior Officer	SCM
41	Compliance	1 Project to the value of R208 812 awarded to a service provider not registered with CIDB for the correct class of construction work	MR 88	Other Matters	BTO	SCM will put more focus on CIDB grading verifications to prevent a similar incident going forward.	30 June 2022	In progress	Senior Officer	SCM

42	Compliance	SCM Deviations not tabled to Council and new SCM Prescripts not checked for validity or effective date of application prior to adoption e.g use of draft SCM Gazettes	MR 89	Other Matters	BTO	Arrangements have been for the 2021/2022 financial year for Deviations to be declared to Council	31 May 2022	In progress	Senior SCM Officer
43	Compliance	Register of Irregular, Unauthorised, Fruitless and Wasteful Expenditure not maintained.	MR 46	Other Matters	BTO	Incorporate UIFW Items to the Deviations register and monitor progress on previously reported items.	30 June 2022	In progress	Senior SCM Officer
44	Internal Controls	Overtime Pre-Authorization, R14m	AR 8	Qualification Items	CPS	a) To improve this, we plan to engage line departments regarding the required standard re pre-authorization and the importance of accuracy in completing of the applicable forms. Half -yearly. b) We have also resolved to return incomplete documentation and not process such until HR is	30 June 2023	In Progress	HR Manager

						<p>satisfied that the information is accurate and is of the required standards- Monthly.</p> <p>c) On a quarterly basis, the HR Manager to undertake a pre-audits of the payroll files being processed in the past quarter to ascertain accuracy, identify an errors and perform corrections where required.</p>			
45	Internal Controls	<p>Long Service Awards</p> <p>The issue was that we included employees that felt outside of the applicable financial year and this resulted in an overstated of the current liaibilities relating to LSA.</p>			CPS	<p>The HRA Officer will therefore on an annual basis only consider employees that are due for the LSA for the periods of June 2022 to July 2023. The HR Manager to verify submissions to the actuaries.</p>	30 June 2023	In Progress	HR Manager

46	Internal Controls	<p>Performance Management System</p> <p>The issue with the PMS is both the cascading of the process to lower levels and assessment thereof</p>			CPS	<p>a) In the effort to address this issue, Performance Agreements were signed by the HODs and Middle Managers.</p> <p>b) a performance assessment schedule which was going to be done on Jan- Feb and Aug-Sep of each year was adopted by Management. However, we could not honour this in Jan - Feb due to activities overtaking each other. We are in the process of having these assessments end of April 2022.</p> <p>c) We also want to have in each HODs Performance Agreement a performance assessment</p>	30 June 2023	In Progress	HR Manager
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						<p>objective for their respective Managers bi-annually as per the policy and performance schedule.</p> <p>d) We plan to procure a PMS system to automate the process and a module is available within MUNISOFT and it is available at a cost which we hope we can source funding in 2022/23 FY.</p>			
47	ICT General Controls	All ICT Findings	MR 71	Other Matters	CPS	<p>ICT Steering committee is functional, Terms of reference are documented and there are appointment letters for the members of the committee</p> <p>ICT policies will be reviewed as per</p>	31 May 2022	In Progress	ICT and Admin Manager

						the gaps identified by AG			
						ICT Framework is being developed			

9. 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 2019/20	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
Ratings 2020/21	HIGH	MEDIUM	HIGH	HIGH	HIGH	MEDIUM	HIGH
Ratings 2021/2022	HIGH	Medium	HIGH	HIGH	HIGH	HIGH	HIGH

9.1 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, Learnship 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 (Electricity, motor mechanics, panel beating, spray</i>

	<i>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 words do not have low cost housed</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>Waste collected only from Urban Areas and along R61. Lack of properly constructed landfill site</i>
<i>Early Childhood development</i>	<i>Support to preschools</i>
<i>Education</i>	<i>Eradication of mud schools</i>

9.2 IDP Roadshows 2022/23

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 2022/23 IDP, PMS and Budget Road Shows were held physical in all 32 wards and the Executive Committee presented the following:

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

WARD 01	Ward 02	Ward 03
<ul style="list-style-type: none"> • Electrification that switches off when windy and thundering • No electricity and water at Nyasa village • Mbidi access road needs maintenance • Houses that were affected by disaster not sorted yet • Request for youth skills development • No road and sanitation at Ntlembeni village. • Zimpohleni village request road • Youth needs assistance with sponsoring of a local league • Mayoral cup only benefits one team, they request at least 5 teams to benefit 	<ul style="list-style-type: none"> • Mdumazulu Access Road • Ngqongweni Access Road • Maintenance of Access Road (Phantsikwegadi next to the Slab) • Access to Water in all Villages • RDP Houses in all Villages • Renovation of Community Hal and Chairs at Ntontela • Tar Road – Tembukazi Road T153 • Emavaleleni Access Road • Toilets at Nkalane Village • Electricity Access to Nkalane Village • Nkalane Access Road • Youth Employment • Most of the young people has got no ID's • kwaGcuda Access Road 	<p>Mbongweni Village</p> <ul style="list-style-type: none"> • Follow up on the issue of a sports field that was supposed to be constructed at Mbongweni Village. A service provider was appointed and did the survey on the identified site but the sports field was never constructed. • There are no development projects • Mantlaneni clinic upgrade to be followed up <p>Mqatyeni Village</p> <ul style="list-style-type: none"> • No access to clean water • No access road – need to fix the roads and put up a concrete road • Need assistance with housing • Maqatyeni SPS matter need to be escalated to the department of Education

<ul style="list-style-type: none"> • Request for Tembukazi Scheme for water provision as they don't want to be under Kwanyathi scheme • Need assistance with the Pre-school that was left unfinished • Request for Mzintlava and bridge to link Dlelengana village • Request for Mbidi access road • Need water connection to cover the whole of Tembukazi village • request for infill <p>Taps without water</p>	<ul style="list-style-type: none"> • Electrification of KwaGcuda Village • Ngcengce Access Road • Tar Road at Ngcengce Village • Esigcawini Access Road • Nkqakana Access Road. • Houses affected by Disaster. • Requested Mall at Ward 02 • NKalane and Mdumazulu Electrification left unattended. • Access Road to Mdumazulu. • Poor monitoring of projects. • Solar is not working • Toilets at Mvubu SPS. • Farming and Agriculture at Mavaleleni • Seedling (Bags of Potatoes) • High Rate of Unemployment. • Sigcawini Access Road • RDP Houses at Sigcawini Village. • Support on Elderly People. 	<p>Noratshaza Village</p> <ul style="list-style-type: none"> • Road from eMahangwini to Noratshaza has become a high accident zone and needs urgent attention • Need for a high mast as the high crime rate is also exacerbated by lack of lighting around the high crime rate areas. Proposal to erect a high mast light near Noratshaza JSSS • A sport field was moved from its original site to accommodate construction of a community hall. There is a need to level the new sports field site • There is no clinic and there is a proposal that in the meantime, a mobile clinic at least once or twice a week. • Electricity in fills need to fast tracked • Boreholes construction need to be followed up with the ORTDM <p>Mathithiyeni</p> <ul style="list-style-type: none"> • No electricity
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	<ul style="list-style-type: none"> • Maintenance of Ntlembeni Access Road. • Pre-School. • Nontombi at Luthuthu Village has got no Electricity. • 	<ul style="list-style-type: none"> • No access road <p>Ngozi</p> <ul style="list-style-type: none"> • No access road • No access to clean water • No electricity <p>People from this are complaining about not being informed about community meetings</p>
<p>Ward 04 :</p> <ul style="list-style-type: none"> • Mbilikati Access Road has not been completed. • Slab from Ezihagwini to Mbhayi. • Electrification of extensions. • Tafabanzi (5 km) Access Road and Bridge. • Access to Water at Matunzini. • Houses for those who affected by the Disaster at Matunzini Village. • SARS offices at Ingquza Hill Jurisdiction. • High Masts at Ward 04 	<p>Ward 05 :</p> <ul style="list-style-type: none"> • Lack of Consultation and reporting on delayed projects by the municipality. Community requests at least quarterly reports on the progress on all projects especially if there are delays on the projects targeted for that ward. • Failure in Integrated Governmental relations with other Government institutions • Department of Transport, takes too long to maintain the DR roads • There is a water challenge. 	<p>Ward 06:</p> <p>Gabajana Village</p> <ul style="list-style-type: none"> • Need electricity. • Drainage pipes need to be fixed. • Need water. <p>Mthwaku Village</p> <ul style="list-style-type: none"> • New sites have no access roads, toilets and water. The Community appreciates to being informed that electricity is underway. • Request RDP Houses. • Requests that the Municipality oversees the completion of the

<ul style="list-style-type: none"> • The municipality must add the beneficiaries for Bursaries. • The Municipality must accommodate the students for in-service training. • Clinic at Nozai Village. • Electricity at Nozai Village. • Issue of Job opportunities must be in between 40 and 60 years. • There must be a programme for Grade 12 learners that needs an urgent attention. • Walkway for students. • Road Maintenance at Magwambu Village. • High rate of unemployment at Mbhayi Village. • Issue of Paraffin at Mbhayi Village. • RDP Houses at Mbhayi Village. 	<ul style="list-style-type: none"> • Ward 05, was once earmarked for the Waste Management system (Landfill Site), land was identified, yet there seems to be no progress nor a report from the municipality. The Ward reiterated that they would appreciate to be considered for a landfill site. • Sports ground that is in the Ward • High masts in all villages especially in the schools • No clear implementation of the EPWP in the villages as it feels like it is a project for only towns. • AMAPHARA, that are in both towns are a concern as they are a danger to the safety of all citizens. • SASSA- requested to reopen the payment centers in Villagesk • Government to eradicate the 18-35 employment bracket as it disadvantages people who have not 	<p>roads done by the contractors before they handover the project.</p> <ul style="list-style-type: none"> • Trucks and the disaster caused by the rainfall or storms damaged the roads – need road maintenance. • Need water and tanks. <p>Gabajana Village</p> <ul style="list-style-type: none"> • Request 2 or 3 High Masts. • Need access roads. • Request Phase 2 access road. • Request Wheelchair road and passages for the disabled. • Need chairs for the Community Hall. • Maintenance of the Community Hall. <p>Ntsimbini Village</p> <ul style="list-style-type: none"> • Request a High Mast near the School. <p>Mdeni Village</p> <ul style="list-style-type: none"> • Request a High Mast or Street light.
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<ul style="list-style-type: none"> • Publication Busary need to be improve. • Bukazi Access Road. • Access to Water at Ntlonyana. • Sport for Elderly people. 	<p>worked due to the high unemployment rate yet they do not qualify for grant. There seems to be no plan for the 35-60 age group.</p> <ul style="list-style-type: none"> • Raised concern on the exclusion of Ward 05 people in Ingquza Big projects i.e. R61 in town • Requested Municipality to have Youth Centers in the Wards • Raised Concern on the level of crime in the whole of Ingquza <p>Disaster:</p> <ul style="list-style-type: none"> • Look into localizing the disaster relief as ORTAMBO is not effective. • Speeding up of assistance on the disaster victims who lost their homes <p>Gxelesha</p> <ul style="list-style-type: none"> • Request for a • -New Access Road- Guqa, Gxelesha, Newtown, Duphu, Bhekani Access Road. Estimated 9km 	<ul style="list-style-type: none"> • Need road maintenance. • Bridge on your way to town overflows when it is raining.
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	<ul style="list-style-type: none"> • Access Road- Maphetho-Mpafane • Unemployment • Toilets • Dikidikini • Asked for progress on the clinic and a satellite school that was requested from Department of health and Education respectively. Kids walk for 12km to Mneketshe for a school • No Clinic- and people die before they can get to Nkoko the closest clinic as it is too far. • Electrification of new sites/houses that require a line • A bridge at the NXUZE river was requested. <p>Duphu</p> <ul style="list-style-type: none"> • Toilets • RDP Houses • Electricity- new houses • Water, installed but no longer works. 	
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	<ul style="list-style-type: none"> • Access Road • Preschool • Lwandlana • Lwandlana to Mcelu Access Road • Highmast in Mcelu • Network problems in the area • Drug addiction and Alcohol abuse a concern • SAPS take long to address and attend cases <p>Mcelu</p> <ul style="list-style-type: none"> • Requested the expansion of springs as the area has many to eradicate the water challenges • Mcelu-Maqadini Access Road <p>Bhekani</p> <ul style="list-style-type: none"> • Requested Skills development programmes • Youth Centres and Sports Grounds <p>Guqa</p> <ul style="list-style-type: none"> • Requested a speed hump at Nkwalini 	
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	<ul style="list-style-type: none"> • RDP Houses • Toilets • Electricity • Out of 14 taps planned to be installed only 3 were installed and they have no water • Requested Fencing of Fields so they can resume planting • No Preschool in the area • Community Hall • High Mast <p>Nkozo</p> <ul style="list-style-type: none"> • Grading of a sports ground in Mayibenye SSS • Nkozo high mast no longer working <p>Hala</p> <ul style="list-style-type: none"> • No network Coverage • No preschools • Requested that Dams be built for water. 	
Ward 07 :	Ward 08:	Ward 09:

<ul style="list-style-type: none"> • Nyathi village: “in the previous financial we requested to have Multipurpose centre, we want to register it here that we still want it”. • Ludiwane village: “we have been raising the network coverage for years even when we were in ward 05, we ask IHLM to intervene and assist with cellular network tower, we are unable to make and receive calls even when we have emergencies. We also request an access road. • Ludiwane: in Ludiwane newsites we request toilets and electricity <ul style="list-style-type: none"> ○ The Ludiwane sports field was moved when Flagstaff scheme water supply was constructed and now we request 	<p>Ngcungeni Village</p> <ul style="list-style-type: none"> • they need clean piped water • Need RDP houses • Need streets • Need high mast light as the village is surrounded by a gum tree plantation right form R61 • Xopozo 500 Housing project to be completed as is an old project • R61 road in town is said to be complete but has not covered the whole town • what is the criteria to construct cluster multi sports field • Provision of Artificial turf in Sgubudwini sport field as is continuously maintained but no improvement 	<ul style="list-style-type: none"> • Water: the municipality is sounding like broken record on this issue, they need local municipality together with District municipality in 1 room. • Why so much budget on the WIFI? cant it be used for other things • Siphagani Zone 12, there need for High Mast • Request for all streets done especially the new areas like New Rest, Dlibona, Thulani Village as they struggle to access their homes more when the is death . • Bridges; <ul style="list-style-type: none"> ➤ Balasi there is Volovolo river ,kids cross this river when going to school ➤ Hanis river need a bridge, community went to Mpisi to request assistance and they were given pipes that can be used at river but there is a problem of transporting them.
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<p>municipality to grade the new sport field</p> <ul style="list-style-type: none"> • Ludiwane: our livestock dam was destroyed when flagstaff water supply scheme was constructed, we ask municipality to construct a new one for us. And our livestock is now and then being flooded by mzintlava water streams <ul style="list-style-type: none"> ○ The network coverage challenge has been raised by many people of Lundiwane • Sikitini access road is damaged, we plead with IHLM to come and do repairs. • Skitini: there were toilets that were built and left incomplete, 	<ul style="list-style-type: none"> • Why FBS is discontinued without notice • No playing grounds in the whole ward • No water tanks in the whole ward • municipality to do something about abandoned projects • network problems at Ngcweleni Village / Mkumbini • access road from Phakamani via Nobomvu to Dukuza • fencing of cattle grazing velds • Mzintlava water scheme is a waste of money so there is a need for boreholes • - ward 8 people are rejected in projects in Flagstaff town 	<ul style="list-style-type: none"> • Electricity request for Emasimini • Assistance in youth grounds
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<p>may municipality do follow up and complete those toilets.</p> <ul style="list-style-type: none"> • Dumsi/Maliwa: we request IHLM to build for us a Pre-school • Maliwa: Bridge crossing from Maqanyeni to Maliwa because we are unable to cross the river during rainy seasons. • Mbhadango access road, maintenance of Mbhadango Gumtree villages on rainy days scholar transport is struggling to take kids to school. • Bisi village extension (new sites) toilets and access road. Bisi village extension electrification • Amahle from Bisi: as Flagstaff we are in crises of shortage of skills, we are struggling to access tertiary institutions which are in other towns and we 		
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<p>become vulnerable in those towns, now I ask that our municipality to work building a tertiary institution in Flagstaff.</p> <ul style="list-style-type: none"> • Cwerha from Baleni village: the Flagstaff scheme water supply was vandalised because the security was working without payment, the municipality must provide incentives in the form of money for security guards. We request crèche, clean drinkable water, access road and network coverage tower. • Siniko from Baleni village: we desperately need access road • Siphokazi from Sgiqini: we request RDP houses, clean drinkable water and food parcels • Job Opportunities 		
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<ul style="list-style-type: none"> • (Gumtree): our houses were destroyed by rains, we ask municipality to intervene with RDP houses and also provide a way of employing CWP/EPWP workers who will clean and maintain our access road. • Bongeka Mkwenyane from Gumtree: we are a family of 8 members, our houses we destroyed by rain and now we are only left with one room which all sleep, cook and bath in. we ask municipality to help us with a shelter. 		
<p>Ward 10 :</p> <ul style="list-style-type: none"> • There is no ward committee in place. 	<p>Ward 11:</p>	<p>Ward 12 :</p> <p>Lubala Village requested the following:</p> <ul style="list-style-type: none"> • Completion of the RDP Houses.

<ul style="list-style-type: none"> • Non-visibility of ward councillor. • Poorly maintained road in Fama. • No water. • High unemployment rate amongst the youth. • RDP Houses. • Social relief Intervention to the disaster affected households. • Youth Centre in the ward. • Mangquzu Access Road not maintained fully. • Sports field is needed. • Clinic in Mangquzu. • Toilets for extensions. • Diphini to Twazi Primary School Access road. • Scholar transport Kwazulu Village. • Spring protection at Makhwetshubeni. 	<ul style="list-style-type: none"> • The issue of Nzaka bridge that affect learning since covid School. They request bridge • At Qhamangweni they request RDP houses • Kimbili and Sicwenza they request road to Bhodweni • From Mangquzu to Sicwenza they request slab and Ngcengce road to Mampondo school, to Ngonyameni • Road to Msikaba • Maintenance of road at Mxhokozweni and slab at Ngqwabeni • There is an issue of water that has been blocked • RDP houses in all ward • The issue of heavy rains that has led to a disaster in ward 11, they request the Municipality to act urgently 	<ul style="list-style-type: none"> • Lubala Access Road. • Completion of the Community Hall. • Electricity in-fills. • Job Opportunities. • Access to Water. <p>Mjikalale Village requested the following:</p> <ul style="list-style-type: none"> • Electrification. • Access to Water. • Youth Projects. • Streets • Job Opportunities • Mjikalale Access Road • Sanitation to the extensions. <p>Phandaphantsi Village requested the following:</p> <ul style="list-style-type: none"> • Access to Water • RDP Houses • Access Road that joining the R61. • High rate of unemployment. • Clinic • Pre-School.
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<ul style="list-style-type: none"> • Community Hall has no furniture. • Access road in Makhwetshubeni. • Kwazulu Access road. 	<ul style="list-style-type: none"> • They request tractors for farming in ward 11. • Electrification of new households • Bridge at Maqanyeni • They request the farming of piggery, they also need to be educated on this farming • Building of Hlwahlwazi to Lusikisiki road • Blockage of water taps, they request pipes to be unblocked • Hlwahlwazi school needs to be rebuilt • They request farming projects at Hlwahlwazi • Road at Hlwahlwazi is very narrow they need that to be corrected • They request toilets • The Gwanya family that request a wheelchair, toilet and an RDP for a disabled one. 	<p>Buhlanyanga Village requested the following:</p> <ul style="list-style-type: none"> • RDP Houses • Buhlanyanga Access Road. • Clinic • Job Opportunities • Access to Water. <p>Emapheleni Village requested the following:</p> <ul style="list-style-type: none"> • Mapheleni Access Road • RDP Houses • Clinic • Job Opportunities. <p>Mpoza Village requested the following:</p> <ul style="list-style-type: none"> • Streets • Water Taps • Seedlings • Sanitation to the extensions. • Heater in Pre-Schools • Computers at School • Job Opportunities. <p>Didi Village requested the following:</p>
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		<ul style="list-style-type: none"> • Access Road from Qaukeni to Bukazi • Houses to those affected by the Disaster • Dipping Tank • RDP Houses • Electrification. • Road Maintenance. <p>Qhamangweni Village requested the following:</p> <ul style="list-style-type: none"> • Water Bridge. • RDP Houses • Qhamangweni Access Road • Project for Elderly people • Access to Water. • Pre-School • Streets • Masimanyane Service Center requested Infrastructure Support (Ukwakhelwa Indlu).
<p>Ward 13:</p> <ul style="list-style-type: none"> • Issue of water there are certain places without water. 	<p>Ward 14:</p> <ul style="list-style-type: none"> • Top Area (Ngobozani) – Community in need of high masts lights @ Lingelethu school due to Vandalism, 	<p>Ward 15 :</p> <ul style="list-style-type: none"> • Water Challenges • High Rate of unemployment • Temporal contracts are too short

<ul style="list-style-type: none"> • Housing that were affected by rain. • Where is the Mrotshozweni road? Because the only thing they are aware of are the streets. They are still waiting for the Mrotshozweni road. • SMMEs they have applied for them to do agriculture but they have not taken. • An issue of flushing toilets that the government build, and government does not provide them with water and expect them to get water from the municipality. They are requesting that. • The issue of building bridge, Vabetsho school • They are also asking maintenance of roads. 	<p>school machinery being stolen and Girls</p> <ul style="list-style-type: none"> • Mkhumeni Area- Mkhumeni bridge damaged (To be re- constructed) and construction of Paradise, Mangweni and Jambeni A/R • Training on farming and breeding • Water needed – Only infrastructure installed however, there is still no water coming out of the stand pipes • Zinkumbini village – Houses damaged by floods • Ngobozani – High mast light needed @ Ngobozani school • Job opportunities to be created by providing more projects. Identify labour from the same village as project, no labour from other villages is allowed to work on another village 	<ul style="list-style-type: none"> • Poor road conditions • Lack of housing provisions • Job opportunities are only targeting 16-35 and that should be revised • Communities should be considered for road maintenance through the EPWP Programs • Targeted time for construction of Lusikisiki Offices • Malizole community request a community hall • Bhanbayi access road is in a bad condition • Pound should be prioritized and law enforcement should be prioritized • There is a leaking pipe at Slovo and need to be attended • Mdikane community request electricity for their infill's • The town is dark and that contribute to the crime
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<ul style="list-style-type: none"> • Ndimbaneni School has 48 tanks and borehole, the problem is the unflushed toilets but the problem when its raining the toilets became full they need assistance on that. • High rate of crime at Ndimbaneni School, high master light is requested. • The issue of kids without birth certificates. • The fencing of Ntabazezalu ground. • Galatyeni bridge. • Bhushula is mad school and has bad structures that need to be disbanded. • Issue of water at school. • Road to Sangoni school • Road to Ntlanjani forest • Road from myezweni to Xhura 	<ul style="list-style-type: none"> • Pedestrian bridge and walkway needed to accommodate learners travelling to schools e.g. Ngobozani • Top Area – Reservoir not working • Second Community Hall needed 	<ul style="list-style-type: none"> • Shortage of IDP document for the roadshows is a challenge • Municipal communications is very poor specifically to the programs
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<ul style="list-style-type: none"> • The fencing of veld. • The Ncanywa bridge is short and needed to be rebuilt. • The Mfinca road needs to be maintained • Xhurana bridges needs to be rebuilt because they are short • Access roads to be maintained • Geo spread in distribution of projects • Unemployment rate is very high • Tha Vabetsho bridge • The land near 6 trees needs to be developed to ba a stadium. • Community police forum to be revised as there is a lot of crime. • Ndimbaneni community requeest high master light • Fencing of land for agricultural purposes • RDP houses 		
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<ul style="list-style-type: none"> • Sports ground • Clinic • Lubala road - the pipes needs to be replaced • Water and Ndungunyeni • Issue of a household with no houses being demolish by rain • Ndimbaneni road from Xhura there is a request for slab. • Jikamntwana bridge request • Galatyeni bridge • Issue of water at Sangoni school • Dingana the structure is very old needs to be rebuilt • There's no network • Mbilikati road 		
<p>Ward 16: Nkunzimbini Village</p>	<p>Ward 17 : Kanana village</p> <ul style="list-style-type: none"> • Asked for high max 	<p>Ward 18: Bazana Village</p>

<ul style="list-style-type: none"> Request for access roads - Komkhulu access road ,From community hall to Mgezwa High School , Mashini Access road Ngangaza Access Road Electricity opposite the road must be done Housing and food parcels for the needy Water challenge even tank distribution would assist Need high mast for sport activities <p>Malangeni Village</p> <ul style="list-style-type: none"> Request for access roads - Matheko Access Road - Malangeni Access road damaged due to poor drainage - Silahlala access roads - Streets -Mpheni new households - Mjoji Access Road Lack of electricity New access road with no pipes 	<p>Gqathula village</p> <ul style="list-style-type: none"> Asked for access bridge for school kids Access road Requesting for water supply as the water pipes were damaged by road machinery <p>Tshandatshe extension</p> <ul style="list-style-type: none"> Access road Maintenance of the dipping tank Youth development project High max <p>Sitshayelo village</p> <ul style="list-style-type: none"> •Access road •Road maintenance at Khamisa village •2 households has no electricity 	<ul style="list-style-type: none"> In 2003 requested an access road to Jongintaba School, it has not yet been done. Request a bridge as there is an overflow when it rains. No water. No access roads. <p>Mgojweni Village</p> <ul style="list-style-type: none"> Request a swift intervention on the Ward Committee Elections Petition as the Ward is at a standstill because of this and the Ward Councillor cannot do service delivery alone. Assistance with water from O.R. Tambo for bereaved families. Complaint on the short notice of the IDP Roadshows. Electricity at Ntongwana and Vabetsho is not yet complete. Maintenance of the Community Hall (no ceiling and doors).
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<ul style="list-style-type: none"> • Pipe water, borehole • Sport grounds need to be electrified/high masts <p>Mdiya</p> <ul style="list-style-type: none"> • Request for access roads - KwaNyathi Access road- Nyuswa - Nkunzimbini to Malangeni- Nkunzimbini to Gxeni • Road damaged due to disaster • Nkunzimbini transformer and Malangeni always bursting <p>Mcoyana</p> <ul style="list-style-type: none"> • No street • No electricity Mcoyana <p>Nqaqhumbe</p> <ul style="list-style-type: none"> • Extension Sekile access road • Streets need gravel roads • No water from taps • Bridge needed to Bramove <p>Hombe</p> <ul style="list-style-type: none"> • Mhlongo access road 	<p>KwaDick location</p> <ul style="list-style-type: none"> • Access road from Dick village to Kanana village • Access road from main road to graveyard • Access road from Dick to komkhulu • Skills development projects <p>Ntsimbini village</p> <ul style="list-style-type: none"> • Access road from main road to graveyard • Access road from main road to mission • Maintenance of bridge next to the dipping tank 	<ul style="list-style-type: none"> • This IDP document does not reflect projects and budget allocated for this Ward. <p>Ntongwana Village</p> <ul style="list-style-type: none"> • Meter boxes were installed but without power supply or electricity. • Request maintenance of the access roads. • No electricity. • No water. • Paraffin given to a limited number of people and leaves some needy people without receiving it. <p>KwaNgxambane Village</p> <ul style="list-style-type: none"> • No water. • No electricity. • No access roads. • Request RDP houses. • Request a Clinic – SANRAL as a gift to the Ward. • Need assistance with logs and fencing.
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<ul style="list-style-type: none"> • VIP Toilets needed • Highmast Siyazama <p>Lingeni</p> <ul style="list-style-type: none"> • Khwakhwayi access road 		<ul style="list-style-type: none"> • Maintenance of the Sports ground. • Need a Netball Sport ground to be constructed • No toilets. • Maintenance of bridge as it overflows when it rains. • Request a Mobile Clinic. • Electrification was only done for the houses that were registered in 2003 according to Eskoms map and the new houses were not electrified by the Eskom Contractor. <p>Phumlo Village</p> <ul style="list-style-type: none"> • Complaint that the IDP document doesn't reflect projects and budget for the Ward. • Request the document in vernacular language as well as some cannot read English. • Incomplete water pipe system. • No electricity in new sites/households.
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		<ul style="list-style-type: none"> • When doing IDP Roadshows we request that the Speaker sends officials who deal with SMME's and other Sections or Departments. <p>Mvimvane Village</p> <ul style="list-style-type: none"> • No access roads. • They have a Clinic but they need permanent nurses and equipment for the clinic. • No toilets. • Request at least 5000 litres of water when assisting a bereaved family. • Taps are not running water and also need more taps for the whole village as the project was done half-way. • Request that O.R. Tambo comes and address them on issues pertaining to water and sanitation. • Request toilets for Churches.
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		<ul style="list-style-type: none"> - Apolo – is switched off. We need it to work. - Sports ground damaged by grader/TLB from the Municipality.
<p>Ward 19:</p> <ul style="list-style-type: none"> • 2011 there was a proposal for bypass Paradise to Gubevu , they still need that bypass. • Access Road from Cendric very bad need to be attended,Road to excel via new rest needs attention, • Slab needed in Khonjwayo Access Road,1500 housing project for Ward that is not yet implemented, • Taps are without water at Khonjwayo High masts for last financial year that was not installed suppose to be 3 as per the last IDP, • Change maintainence from 5km to 10km, 	<p>Ward 20:</p> <ul style="list-style-type: none"> • Intervention on the land dispute between St Andrews Anglican Church and community by the Municipality • Request for the High mast at Mtatambi and Bra Move • Multi-purpose centre which was once in IDP documents no longer there • Upgrading of New Rest sport fields • Stage for the Hombe Community hall • LED to consider funding of Cooperatives • Fencing of the mealie fields to be considered • CPF to be placed under CPF 	<p>Ward 21 :</p> <ul style="list-style-type: none"> • Water is really an important issue in ward 21, there taps that we done still today there is no water. The local municipality to please engage with OR Tambo or fix our own rivers. • Sport field, there is a high rate of GBV because of youth has nothing to do • Request for Skippy bins as they are so close to town • Request for high mast for Swali school • Access road mahlakane from Siwali JSS and Nkonkoni access road • Request for a Clinic, people from this area use PT St John clinic, Lubala village ,Ntsimbini

<ul style="list-style-type: none"> • Toilets full something need to be done, • Employment of 18- 35gas an impact to those with 36-50, • Need for old age home at Ward 19, • People who were affected by Disaster not attended, Community hall to be build at Khonjwayo instead of New Rest. • Madumbeni Access Road need a slab, • Community member affected by sewerage from Mayekiso,Next to college they are on wetland and need intervention. • Non- availability of Access Road next to college, • Municipality to opt for slabs instead of maintaining Access Road Evey year, 	<ul style="list-style-type: none"> • Cannabis Development – Does the Municipality knows about the Magwa processing centre • Blading and levelling of sport fields • Concerned and need intervention on the low intake by Ingwe Ngqungqushe Campus • Lilitha nursing college taking people from outside Ingquza and those people leave the area once they graduate • Time frames on the re-opening of the Tertiary institution as promised by the President • Fencing of the Hombe Dam which is a crime scene 	<ul style="list-style-type: none"> • Brigde for the following access roads : Siwali (there has been a incident of kids from school losing lives) ,Ngqungqushe ,ntstimbini to kwa Nyuswa ,to ko Mkhulu Mavela. • Assistance for SMME , the programme of HIV & AIDS the community members need the support • Request for shelter for ward 21 during the disaster household lost their houses. • High mast and water for Ntsimbini ,Mavela ,Siwali • Gxeni access road request for slab this is a request from 2018, • Public toilets, Ntsimbini, France and • Request for water in tanks as the taps are never working. • Vukuzithathe and sepdenis access road. • Request for Dipping area. • Request to bring back ABET for those who can't go back to day to day school.
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<ul style="list-style-type: none"> • Ward 19 Sportfield was maintained but the condition it's not good, Request sportground for Ward 19 as there are conditions for Sportfield • Request the municipality to consider building Pre School as the municipality did with community halls, • Request Academy for sport, • Refused that dropped illegal by municipality,FBS that received by professionals instead of indigent,need for monitoring by Municipality on FBS, • Request assistance with care givers for those who take treatment At France request for Water,Access Road, Employment and Disaster • Criteria used by Municipality for employment , 		<ul style="list-style-type: none"> • Request for school in France ,kids are using Qhoqhweni in Port St Johns • Mbudu village doesn't have electricity • Slab for at Jokazi to Mbudu. • Emanxiweni eSwali request for Access road it so bad in a way that ambulance cants reach sick people when requested. • Mbhangabhangeni must be cleaned and secured as it belongs to municipality • Youth needs skills development programmes are needed in ward 21. A SKILL DEVELOPMENT CENTER • Ngqungqushe –Khumbi Warehouse there are homes who don't have toilets as truck couldn't reach these homes, one of the home doesn't have electricity, so much is happening in that household ,intervention is needed • Engage with Social Development, people in the area need help and support. • Food parcels for destitutes
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<ul style="list-style-type: none"> • Request bridge between France and Mzintlava in order to assist kids to attend schools, • Request access road from Mdiya, Request Access Road at Benmal,Bad access Road at Mgweba.. • Need for highmast at Madumbeni, • Unused municipality land is the centre of crime activities.Municipality need to avoid land invasion, • Corpse found on the land behind hospital,Survey was done on Access Road and the Access road was not done due to electric wires in some areas, projects without water pipes that directs water the municipality need to avoid such projects,provide staff to direct water in order to avoid yearly 		<p>GENERAL COMMENTS</p> <ul style="list-style-type: none"> • • Concern on the issue of the document only in English • Offices that deal with GBV, please with workshop, just to open minds about gender based violence. • Projects like Lingelihle Farming that was supported by the Municipality stop, maybe there should be workshops, who must do monitor development, it's the municipality please do better. There were tanks that we given to community members during Covid19 times, the tanks are in households, how they got there? that is taxpayers money .There were gas, matrass bed that were given to community and those things were never given to destitute. The network poles in the villages, are they rented to who and can the community get that rent money
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<p>maintenance,water installed at France but engine required repairs,no services at Polar avenue.</p>		<p>to do thing that are needed by community like preschools and clinic.</p> <ul style="list-style-type: none"> • The paraffin can it be change can it be changed to Gas.
<p>Ward 22: Goso Forest</p> <ul style="list-style-type: none"> • Access to sanitary towels is still a challenge • Fencing of the forest plantation • Tourism to be a revenue generating sector • Community halls should be used by everyone in the community irrespective of their political affiliation 	<p>Ward 23:</p> <ul style="list-style-type: none"> • Electrification of Nqakamatye and Madulwini areas. • Access Road to Mpenkulu, Nqakamatye & Madulwini. • Nyambalala Bridge. • Unfinished Road at Makhwane. • Mbotyi Beach ridge, Ablution facilities. • RDP Houses. • Sanitation. 	<p>Ward 24 :</p> <ul style="list-style-type: none"> • Access road at Ntlavukazi, Njombela. • Clinic in Ntlavukazi. • RDP houses. • Water. • Unemployment amongst the youth. • Pit toilets are full. • Toilets for new households. • Streets. • Free Basic Services. • Providing young people with skills.

<ul style="list-style-type: none"> • Bursary allocation should be increased , at least one per ward • Goso Forest access road • Issue of electricity in fills is still a problem • No access to clean water and water supply projects have been in progress for many years • Need for a multipurpose centre • Need for grading of existing sports field <p>Mzizangwa</p> <ul style="list-style-type: none"> • Progress report on water projects phase 1, the IHLM should consult the ORTDM and get this information • The Cwecwe access road has been in plans for more than 15 years • Need for a bridge from Mzizangwa to Magwa Tea plantation 	<ul style="list-style-type: none"> • Mbatyi Access Road • Access to Water. • Lambasi Sport Field. • Renovation of Community Hall. • Sewerage for Toilets. • Tour guides- Training. • Multipurpose clinic at the centre. • Magwa Tea, Ntsubane Plantation need to be revived in order to create more job opportunities. • Youth must benefit on the Tourism events. • High rate of Crime at Mbotyi Village • Mbotyi Access Road. • Employment of Lifr Guards. • Electrification of infills at Lambasi. • Programs along the coast. • RDP Houses at Mngcambeni Village • Access to Water at Mngcambeni. • RDP Houses at Khonjwayo. • No Clinic. 	<ul style="list-style-type: none"> • Sport field. • Support women cooperatives. • Provision of water for funerals. • Police station. • High masts. • Electricity switches off at 19h00 every day at Kululwane. • At Madikazini Village electricity has not been switched on although the installation is complete.
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<ul style="list-style-type: none"> • Mzizangwa water project phase 2 is on standstill and these issues need to be followed up with the ORTDM for proper reporting by Ward councillors • No access to clean water , need to be provided at least with a tank • The project at Magwa has become inaccessible and they need to be provided with a tractor • Need for a library <p>Gxeni – Gwexintaba</p> <ul style="list-style-type: none"> • No school • Need for provision of scholar transport in the meantime • Need for road maintenance • The first phase of toilets had challenges, when is this going to be attended 		
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<ul style="list-style-type: none"> • The ORTDM has been surveying for water sources at eGxeni but have never started anything <p>Lukhahlambeni – Kwa vellem</p> <ul style="list-style-type: none"> • About 124 homes from Vellem extension have no electricity and also in fills • Access road • Vellem Pre School needs to be supported as it is using a church hall • No ablution facilities • The Hombe dam needs to be attended to or at least fenced as it poses a danger to the community. Proposal to use the dam as a reservoir feeder • There is a need for a bridge connecting to Mgezwa High School • Need for a road connecting from Baleni to Siwali 		
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<ul style="list-style-type: none"> • Need to resuscitate or renovate the Mdumbani bridge • No access road at Mahlakana • No access road • Siwali Village • High crime rate , construction of shacks along the road should be discouraged as criminals use them to hide and attack community members • There is a need for a sports field and land has already been secured close to Siwali SSS • Alcohol outlets should be regulated to ensure they stick to operating times <p>General comments/ inputs from Ward 22</p> <ul style="list-style-type: none"> • The municipality should try and balance service delivery across all 		
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<p>wards and stop concentrating on a few wards.</p> <ul style="list-style-type: none"> • Politicizing development and service delivery should be condemned • Ward 22 committees should also be captured on the system • Roads need maintenance their condition is too bad and the pace is too slow • Playing grounds across the ward need to be levelled • The Southern African Human rights needs to be supported 		
<p>Ward 25 :</p> <ul style="list-style-type: none"> • Water challenges on the ward • Road Maintenance for the existing Roads be prioritized • Request for Housing Projects • Malola road condition is poor 	<p>Ward 26:</p> <p>Babane Village issues</p> <ul style="list-style-type: none"> • They need electricity as they were jumped by the project • No toilets (Makhaleni area) 	<p>Ward 27 :</p> <p>Ndaliso</p> <ul style="list-style-type: none"> • Equipment of bakery • Equipment of Sowing • Bank at Holy Cross

<ul style="list-style-type: none"> • Requested sport field maintenance in terms of grass cutting • Housing for communities affected by Disaster • Requested for sanitation project to provide for new home that were build. • High rate of unemployment • Issue of communities without roads. • 	<ul style="list-style-type: none"> • They have Solar gas that are not working ever since they were constructed by the project • Toilets that were constructed in 2019 are full • Water taps that were left in phase 1 are not serving the whole community • Municipality must follow up in all projects given to the constructors because their jobs are not satisfactory • They need war rooms as they were helpful in the community • Access roads that need maintenance • Dolophini Village RDP houses Access roads via Ngqobe place need maintenance. • Lack of service delivery that is caused by the demarcation issue which always 	<ul style="list-style-type: none"> • RDP Houses Holy Cross 500 the company not complete • Ndaliso Access Road need Maintenance. <p>Mqhume</p> <ul style="list-style-type: none"> • Mqhume Access Road need maintenance. • Water. • Electrification (type two) <p>Nkwezela</p> <ul style="list-style-type: none"> • RDP Houses • Pre-School equipment • Water • Access Road <p>Upper Qoqo</p> <ul style="list-style-type: none"> • RDP Houses • Access Road <p>Nxarabe</p> <ul style="list-style-type: none"> • Access Road • Water • RDP Houses • Access Road to Marget <p>Mtshayelo</p>
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	<p>change their ward each and every 5years, they also made a plea that in the next demarcation process should be left unchanged in their current ward</p> <ul style="list-style-type: none"> • Mhlanga Village <ul style="list-style-type: none"> - Access roads need maintenance -Indigent households need RDP houses <p>Ingquza</p> <ul style="list-style-type: none"> • Their toilets are full and they reported the matter to the Municipality long ago • Housing project that left unfinished • Access roads that need mantainance • Construction of Hlwahlwazi road to Lusikisiki • Maramzini access road that need mantainance • Maramzini community also need toilets • Disaster that was caused by heavy rains left households homeless so they need assistance. 	<ul style="list-style-type: none"> • Water • Access road at Phelani section and Mbali section • Toilet • Fencing of dams at Mtshayelo and Nxarabe dam. <p>Vumindaba</p> <ul style="list-style-type: none"> • Water • Access Road • Access Road between Vumindaba to Zamokuhle S.P.S.
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	<ul style="list-style-type: none"> • Mthontsasa access road via Ntakana need maintenance. • They need scholar transport for Jikindaba students as they walk long kilometers to school, which makes student to be non- productive Water tanks needs to be maintained as they are no longer serving the community water. • T roads need maintenance They also need assistance in water dams that are not working as they can be helpful in the community 	
<p>Ward 28:</p> <ul style="list-style-type: none"> • Vlei village – No access road and water, people drink dirty water from dams • Mketengeni Village – Housing project on stand still since 2011, 	<p>Ward 29:</p> <ul style="list-style-type: none"> • Requesting internal streets for all villages • RDP Houses, priority be the most disadvantaged households • Most villages do not have tap water 	<p>Ward 30:</p> <ul style="list-style-type: none"> • Dumping site at ward 30. • Engine has got no Diesel this causes the water pipes not working. • Road Maintenance at Jaca Village

<p>no maintenance on tar road leading Holy Cross Hospital and soccer fields are not maintained by the municipality</p> <ul style="list-style-type: none"> • Mketengeni – No boreholes, no toilets and no water provision for villagers • Reformed Village – No toilets • Goyi village – Mrs Mkhovana electrification infrastructure not installed however, meter was provided by Eskom. The municipality was providing paraffin however, it was stopped in Feb 2022 • Mkhiwani Village – No toilets, water and access • Vlei Village – Maintenance needed at Thandiwe to Mdumazweni Access Road. 	<ul style="list-style-type: none"> • Bad condition of access roads especially at Manqilo, there an area closer to church that needs slab • Electrification of new infills across the ward • Requesting an access road that will connect Manqilo and Bodweni village at ward 11 • Requesting an access road from Ndzondeni to Khimbili • Toilets across the ward • Requesting high mast in some crime hot spot areas (next to Manqilo S.P.S and play-ground) • High mast next to Johnson Store • Requesting maintenance of Ndimakude Community Hall and be provided with furniture • Access roads badly damaged by heavy rains • Maintenance of playgrounds 	<ul style="list-style-type: none"> • Employment of people with disability need an urgent attention. • There is a need for a Disabled School. • High rate of Unemployment. • Teenage Pregnancy at Khathazweni Village. • RDP Houses • Home for Disabled people. • Electrification of extensions. • Construction of Sport fields in each village of the ward. • Construction of Pre-School • Construction of new Access Road. • Proposed Access Roads at ward 30 • Katazweni Access Road • Mbangweni Access Road • Dibandlela Access Road • Mmangiwo Access Road. • Meyisi Access Road. • Luthitshane Access Road. • Masimini to Diphini Access Road.
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<ul style="list-style-type: none"> Sixhontweni Viilage – Dosini to Sixhontweni Road to be maintained as the road leads to schools and clinics, Coka to ndwana bridge damaged 		<ul style="list-style-type: none"> Twazi to Debese Tourism Site. There is also a request of electricity in all village’s extension. LED Projects that were requested are as follows: <ul style="list-style-type: none"> Development of Debese Tourism Site. Debese Youth Cooperatives Twazi Farming KwaBhala Wood Growers Nonkonyana Cooperatives Luphandlasi Farming. Water and Sanitation have been requested in all villages Housing for Destitutes. Construction of Twazi Community Hall Skills Development.
<p>Ward 31: Roma Village</p> <ul style="list-style-type: none"> Ingquza Hill Masacre families not taken care of by the government 	<p>Ward 32 :</p> <ul style="list-style-type: none"> Late announcement of Municipal Programmes 	<p>Rate Payers:</p> <ul style="list-style-type: none"> Surfacing of Lusikisiki not complete Resolve issues and develop relations with ratepayers

<p>Rhwantsana</p> <ul style="list-style-type: none"> • Water engine stolen, security must be provided to safeguard government assets • Request for scholar transport • Request for road maintainance • Request for Access roads <ul style="list-style-type: none"> ○ between Thobintetho and Mbandane requested since 2012 ○ Gwebindlala Access road • LED to small farming business <p>Xhophozo</p> <ul style="list-style-type: none"> • Maintainance of access road between Rhwantsana and Xhophozo • Request for graveled streets • Community Hall vanadalised need to be renovatd and be converted to unicenter • Request for sport grounds 	<ul style="list-style-type: none"> • Requested a visit by home affairs and sassa for services at least once a month as town is too far. • Sports field in the ward • KTC Clinic needs to expanded to a health centre • Requested permission from Department of health, if they can use the KTC clinic Garden • Requested a mall in the KTC area or look into extending the town to Mkambathi. • Fencing of Amasimi • Toilets in the area are full • Speeding up of assistance on the disaster victims who lost their homes. • DR Road from Mthontsasa to Mkhambathi • All of Ward 32 does not have RDP Houses 	<ul style="list-style-type: none"> • Informal traders and rates - foreign nationals invading towns with containers - how much control <ul style="list-style-type: none"> • we have over this? What is being sold in these containers? Do these people pay registration? • They are a source of dirtiness in the town • Water challenges at Arthur homes • Cattle loitering in towns • Burning of containers • Traffic congestion by traffics, taxis and vans • Hawker stalls also contribute a lot to the congestion • Refuse not removed • Toilets in towns and those constructed are in a wrong place • Land allocation for Construction of ranks in both towns
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<ul style="list-style-type: none"> • Request for access road to Mdutshane S.S.S. <p>Ntlakweskolo Village</p> <ul style="list-style-type: none"> • 500 houses project taking too long • Access road and streets <p>KwaBhala</p> <ul style="list-style-type: none"> • Water engen stolen no water • Requests for streets • Request for sport grounds • Foreigners selling drugs in their spaza shops • Unfinished sport field <p>Chibini</p> <ul style="list-style-type: none"> • Request for maintenance of road <p>Cumngce</p> <ul style="list-style-type: none"> • Request for TVET College <p>Bhungeni</p> <ul style="list-style-type: none"> • Request for Clinic • Request for the provision of VIP Toilets • Request for Sport grounds 	<ul style="list-style-type: none"> • Extension of R350s by SASSA. SASSA must also give a clear message on the 350s there is a lot of confusing information out there. • The whole ward does not have water • All Disaster victims past and present have not been helped adequately by ORTAMBO and Human settlements even though they are always reported on time. <p>Mhlwazini</p> <ul style="list-style-type: none"> • Water • Road between Mkhambathi and Mtontsasa • Sixolile to Shude Access Road <p>Butshwini</p> <ul style="list-style-type: none"> • New Access Road- Chibini to Hlabathi River • High Mast <p>Zitha/Khanyayo</p>	<ul style="list-style-type: none"> • Katilumla be removed as a source of crime and were created houses in Gqathula or Slovo next to Gqathula • Land invasion to be dealt with decisively • Revenue - upgrade the municipality • Complete STR - what does that mean • Projects which are duplicated from the last IDP document like bypass and rank • No mention of fire fighters and disaster in our area as they are referred to Mthatha • Revenue paid selectively as some residents are in town but do not pay • Time frames for more inputs • O. R Tambo has promised many things amongst is the storm water drain, back street. Temporal measure to deal with traffic congestion while waiting for O. r • Are there non follow up mechanism to the pledges by Executive Mayor
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<p>Lwandlane</p> <ul style="list-style-type: none"> • Request for accesses road linking Lwandlane and Mafadokhwe • Request for bridge <p>Water challenges</p>	<ul style="list-style-type: none"> • Urgency on the assistance of Disaster victims • Assistance programme with applications for further education for grade 12s <p>Mdumazulu</p> <ul style="list-style-type: none"> • RDP Houses • Disaster Temporary Structures • Water- even if it is tanks as a temporary solution • Grading of the Sportfield <p>Mseleni</p> <ul style="list-style-type: none"> • Assistance of Cannabis and Hemp farmers <p>Qwabe Village</p> <ul style="list-style-type: none"> • RDP Houses • Water • Temporary structures for victims of the 2010 disaster • New Access Road- Mfihlandaba 	<ul style="list-style-type: none"> • Monitoring and supervision seems to be lacking over the work done • Have a challenge with STR which was never presented to ratepayers. How are they going to know is complete • Crime - some of them properties of the municipality are the hub of crime like club house and town hall. Put burglar guards • Street lights are not there • When will be the next engagement meeting? <p>Meetings to be scheduled a week before</p>
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	<p>Mangathini</p> <ul style="list-style-type: none"> • Abolishment of the 18-35 youth exclusion bracket for employment • Wayawayya-Mgugwana Access Road • RDP House <p>Ntabezwe</p> <ul style="list-style-type: none"> • High mast in Ntabezwe Stop, high crime rate • Kanti-Mbamba area needs a high mast • Youth Development programmes • Zitha-Mashongwe-Khukhwini-Redoubt Access Road • Water • Indigents- Paraffin- The municipality should look into increasing the number of indigents that benefit 	
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	<p>Ngquza</p> <ul style="list-style-type: none"> • Mgxekwa to Ngquza Access Road • Ngquza to Marhamzini Access Road and Bridge • Community Hall • Request a project in the area • No Water • In 2020 there were houses that were installed with electricity and are yet to be energised. • No RDP Houses • Urgent attendance of Disaster Victims • Ingquza Memorial should consider hiring atleast 2 people from the area. <p>Mgwedleni</p> <ul style="list-style-type: none"> • Vangomfazi-Polini-Nantsentse Access Road and Bridge 	
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	<p>Sicambeni</p> <ul style="list-style-type: none">• Kati-Mkhankomo Access Road <p>Dukada</p> <ul style="list-style-type: none">• Mgugwana-Rhotshasi Access Road	
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Key Performance Area 4: Spatial Planning

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.

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.
- Proposed Gender Based Violence Center(GBV) in Holy Cross village which falls under Flagstaff.

2.5.2. 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.

The Municipality have appointed Authorized Official in 2018 in terms of the Delegations framework.

2.5.3. 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.

2.5.4. 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 developed 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 focused 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.

2.5.5. Land invasion

Land invasion remains a major challenge for the municipality. This manifests itself in the form of land grabbing by the villages close to town (per urban). The municipality has lifted this up as a major risk for development as it leads poor land use practices and severely reduces future developable land. A number of strategies are currently being used to curb this scourge; these include land invasion awareness campaigns, direct discussion and negotiations.

The municipality has experienced major land invasions as from 1994, with areas such as the following invading:

- ▶ 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.

2.5.5. Land Audit

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, 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.)

2.5.6. Congestion in towns

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.

Ingquza Hill Local Municipality has taken an initiative of conducting a traffic impact assessment for two towns (Flagstaff and Lusikisiki), therefore seeking services of a professional team. The purpose of this traffic assessment was to analyse the cause of the congestion being experienced in towns, its impact and come up with turn-around implementation plan. The implementation plan must show support for sustainable development by protecting the overall integrity of the transportation system for the benefit of all users. Neither public nor private interests are served if transportation systems are needlessly degraded due to poor development planning and control

2.5.7. 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 have developed a local environmental management plan that focuses on regulation of Air Quality Management, enforcement of climate change innovation etc. The Municipality have an operational Environmental Management Unit with two personnel. The

Municipality is also in the process of developing its own Environmental Management Framework (EMF) aligned to the District EMF.

a) 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).

b) Current Project: Estuary Management

- ▶ The Msikaba Estuary forms part of the existing Pondoland Marine Protected Area (MPA) (Gazetted 17 Feb, 2004),
- ▶ Integrated Coastal Management Act stipulates a need for EMP - & provides for EMF,
- ▶ The purpose of the Msikaba Estuary Management Plan (EMP) is to provide a framework - management decisions and implemented in accordance with existing legislation and policy over a five-year period, Highlights the role of protected areas in sustainable development, conservation and poverty reduction,
- ▶ ECPTA lead authority – responsible for implementation and reporting on this EMP
- ▶ 2 sets of workshops last year: Mkhambathi and Msikaba campsite
- ▶ Introduction and gathering issues
- ▶ Learning about estuaries and how they can be managed

c) Waste recycling Feasibility study

The Municipality appointed a service provider to conduct a feasibility study on waste recycling. The preferred bidder will be expected to explore different possible means suitable for the

municipality to convert waste into an alternative energy, reusable products and composting. Therefore the suitable Service provider will develop a feasibility study and bankable documents (Business plan) to lobby funding from relevant Funding institutions.

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

- How much waste is generated within the Municipal Jurisdiction?
- What are the main sources of waste generation?
- If the waste generated within the municipal jurisdiction produce renewable energy?
- Which reusable products can be obtained from waste generated?
- What are the strategies that can be employed to maximize benefits from waste generated?
- Can the waste water be recycled to drinkable water, at what cost and how?

The implementation plan will partly address both climate change and Air Quality management but over and above that the IWMP cover most aspects of the Air quality management which was adopted by Council on 29 March 2021.

d) 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 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.

e) 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.

CHAPTER 3:

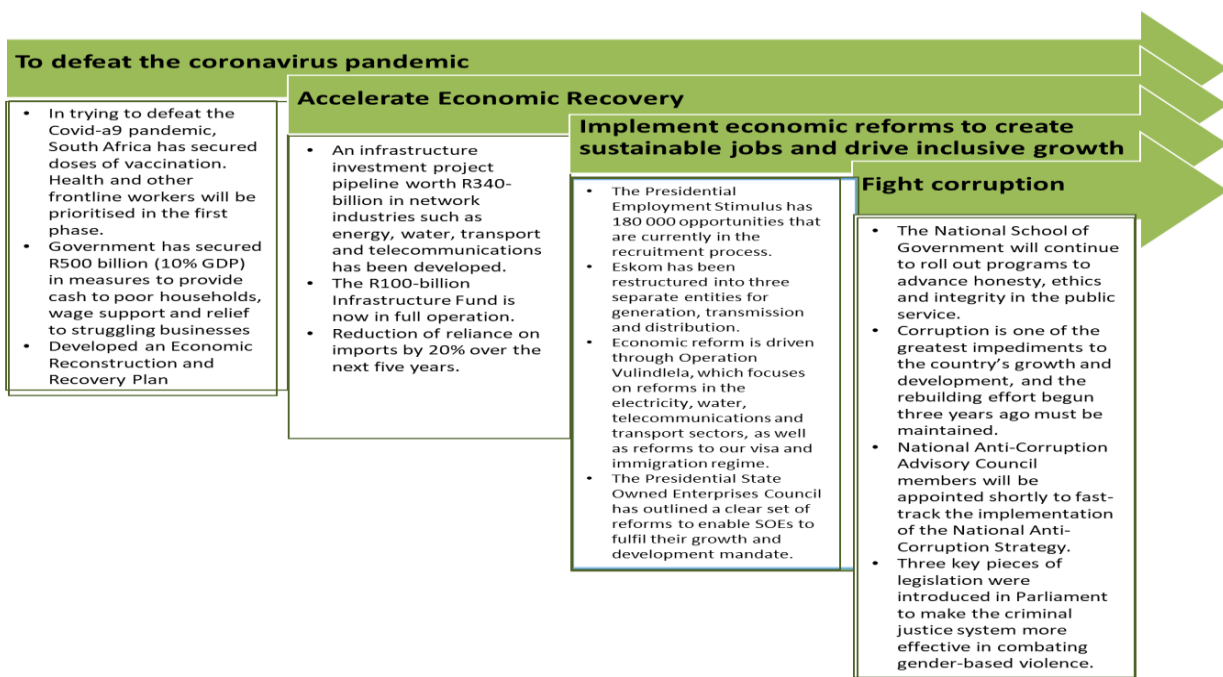
STRATEGIES AND OBJECTIVES

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.

3.1 Key Government Priorities 2022

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.



3.2 Provincial Priorities



3.3 PESTEL FACTORS

The macro-economic climate within which the 2022/2023 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
	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
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3.4 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 organizational 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 revenue ▶ Functional Council Committees ▶ Functional Local Labour Forum 	<ul style="list-style-type: none"> ▶ N2 Wild Coast Road ▶ Flagstaff Small Town Revitalisation Programme. ▶ 2nd largest regional Center in the District – We have the numbers. ▶ Scenic and panoramic beauty (gorges; ocean) ▶ Approximately 50 km stretch of coast line (longest in OR Tambo). ▶ Unique bio-diversity (vulture colony) ▶ Spaza roll out

Weaknesses	Threats
<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 auctioning 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

3.5 Strategies and Objectives of Infrastructure

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

Basic Service Delivery

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET					INDICATOR CUSTODIAN
								2022/23	2023/24	2024/25	2025/26	2026/27	
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 782.8 km access roads of out of the entire backlog	Construction of new access roads	R246 050 000.	1.1.1.km of access road constructed	259km	47km	52km	45km	55km	60km	Director Tech Services
Provision of disposal facility	There are no environmental	Provision of landfill sites	2x No of licensed landfill sites	Construction of landfill sites	R42 000 000.00	1.1.2.No of landfill sites	2	1	0	1	0	0	Director Tech Services

	complying disposal sites for 2 towns					constructed							
Expansion of roads infrastructure	Majority of streets in the urban area are not surfaced	Surfacing of streets	1,5km of surfaced roads completed	Surfacing of Flagstaff and Lusiki-siki streets	R525 000 000.	1.1.3Km of surfaced streets	15km	5	2,5	2,5	2,5	2,5	Director Tech Services
Expansion of roads infrastructure	Majority of streets in the urban area are not surfaced	Surfacing of streets	3 Km of surfaced roads completed	Surfacing of Lusiki-siki streets (urban)	R150 000 000.	1.1.3.Km of surfaced streets	15km	5	2,5	2,5	2,5	2,5	Director Tech Services
Expansion of roads infrastructure	There is a need of a bypass for both towns	Construction of bypass roads for both towns	2km constructed in Lusiki-siki	Flagstaff bypass	R135 598 290.60	1.1.3.Km of surfaced streets	3,34km	0	3,34	0	0	0	Director Tech Services
Expansion of roads infrastructure	There is a need of a bypass for both towns	Construction of bypass roads for	N/A	Lusiki-siki bypass	R95 000 000.00	1.1.3.2Km constructed	2.34km	0	2,34	0	0	0	Director Tech Services

		both towns											
Maintain usefulness of roads	As roads are used and exposed to rainy weather they require rehabilitation	Rehabilitation of existing roads	1 021.4 km	Rehabilitation of access roads	R288 000 000.	1.1.4.Km of rehabilitated access road	800 km	160	160	160	160	160	Director Tech Services
Maintain usefulness of roads	As roads are used and exposed to rainy weather they require rehabilitation	Rehabilitation of existing roads	3 3281m ²	Rehabilitation of surfaced street	R23 500 000.00	1.1.4.Km rehabilitated surfaced street	10 000m ²	2000	2000	2000	2000	2000	Director Tech Services
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 Maintenance of boreholes	5 constructed sport facilities in urban areas	Construction of combined sport facilities (hall and field)	70 000 000.00	1.1.5. No of combined sport facilities constructed	5	2	0	1	1	1	Director Tech Serv.

	There is a need for provision of water to the facilities	Construction of boreholes											
Expansion of building infrastructure	Both towns have no public toilets	Construction of public toilets in towns	Public toilets in Flagstaff are at 95% completion	Construction of public toilets in Lusikisiki town and Flagstaff town	3 500 000,00	1.1.6.No. of public toilets constructed	10	2	2	2	2	2	Director Tech Serv.
Expansion of building infrastructure	Some wards do not have community halls	Construction of community halls	32 community halls are completed	Construction of community halls	15 000 000	1.1.7.No. of constructed community halls	2	2	0	0	0	0	Director Tech Serv.
Expansion of building	Municipality requires new town halls	Construction of new town halls	Construction started this FY	Construction of new town halls	26 000.000.00	1.1.8. No. of construct	2	2	0	0	0	0	Director Tech Serv.

infrastruct ure						ed town halls							
Expansion of building infrastruct ure	Municipality requires new office buildings	Final Completi on of new offices	Phase 1 project for town halls are practically completed	Final Completion of new offices in Flagstaff		1.1.9. Construc ted offices	1	0	0	0	0	0	Director Tech Serv.
Expansion of building infrastruct ure	Municipality requires new office buildings	Constructi on of new offices	Flagstaff new offices are completed	Construction of new offices in Lusikisiki	120 00 0 000.0 0	1.1.9. Construc ted offices	1	0	0	0	0	0	Director Tech Serv.
Maintain usefulness of buildings	Some community halls require renovations	Renovatio n of buildings	7x No community halls has been renovated	Renovation of community halls	10 500 000.00	1.1.10.N o. of renovate d communi ty halls	10	2	2	2	2	2	Director Tech Serv.
Provision of public lighting	There is a backlog in provision of public lighting	Provision of public lighting	75 erected high masts energised	Erection of 75 high masts lights	37 500 000	No of construct ed high	75	10	15	15	20	15	Director Tech Serv.

	around the whole municipal area where people resides					mast lights							
Provision of public lighting	There is a backlog in provision of public lighting around the whole municipal area where people resides	Provision of public lighting	32 streetlights constructed	Construction of streetlights in Lusiki-siki	3 400 000.00	Distance of streetlights constructed	68	20	16	10	10	10	Director Tech Serv.
Provision of public lighting	There is a backlog in provision of public lighting around the whole municipal area where people resides	Provision of public lighting	32 streetlights constructed	Construction of streetlights in Flagstaff	4 100 000.00	Distance of streetlights constructed	82	22	20	20	10	10	Director Tech Serv.

Electrification of h/h	There is a backlog of h/h to be electrified which constitute number of extensions that are aged	Electrification of h/h	Electrification of 3962 h/h energised	Electrification of 4038 h/h pending DMRE approval	37 500 000	Full design package for electrification	1500	492	250	250	250	248	Director Tech Serv.
				Pre-engineering for electrification 3264 h/h	1 199 700	Approved designs for electrification of h/h	3264	3264	0	0	0	0	Director Tech Serv.
Electrification of h/h	There is a backlog of h/h to be electrified which	Electrification of h/h	Electrification of 3962 h/h energised	Electrification of 4038 h/h pending DMRE approval	37 500 000	Full design package for	1500	492	250	250	250	248	ESKOM

	constitute number of extensions that are aged					electrification							
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Msikaba A/A- DR 08024		1.1.4 km rehabilitated gravel roads	20km	1					DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Holly cross - DR08120		1.1.4 km rehabilitated gravel roads	10km	1					DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Buhlanyanga - DR08135		1.1.4 km rehabilitated gravel roads	20km	1					DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they	Rehabilitation of existing roads	407km	Re-gravelling of Palmerton - DR08154		1.1.4 km rehabilitated	6km	1	0	0	0	0	DoT

	required rehabilitated	existing roads				gravel roads							
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Hlwawazi - DR081036		1.1.4 km rehabilitated gravel roads	7km	1	0	0	0	0	DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Upper Mkhatha - DR08155		1.1.4 km rehabilitated gravel roads	6km	1	0	0	0	0	DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Mbotyi - DR08026		1.1.4 km rehabilitated gravel roads	16km	1	0	0	0	0	DoT
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Cutwini - DR08148		1.1.4 km rehabilitated	8km	1	0	0	0	0	DoT

	required rehabilitated					gravel roads							
Maintain usefulness of roads	As roads are used and exposed to rainy weather they required rehabilitated	Rehabilitation of existing roads	407km	Re-gravelling of Malangeni - DR08141		1.1.4 km rehabilitated gravel roads	18km	1	0	0	0	0	DoT
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Msikaba RWSS	R900 m		35%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	KwaNyathi RWSS	R 1,1 Bn		30%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Lusikisiki RWSS	R 850 m		20%						OR TAMBO

Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Refurbishment of Flagstaff WS	TBA		100%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Debese Water Supply	R12 M		100%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Mzizangwa – Gwexintaba W/Supply	R 6,5 M		100%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of clean Water to RDP STD	46 440	Ntsimbini (W-19) Water Supply	R13,2 M		100%						OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Completion of ward 5 Sanitation	R5,6 M		100%						OR TAMBO

Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Completion of ward 7 Sanitation	R 6,46 M		100%							OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Completion of ward 20 Sanitation	R 8,95 M		100%							OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Completion of ward 26 Sanitation	R10,35 M		100%							OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Completion of ward 30 Sanitation	R5,51 M		100%							OR TAMBO
Basic Service Delivery	Reduction of Water Backlogs	Provision of VIP Toilets	11 549	Flagstaff Sewer: Phase 3	R73,4M		100%	20%	30%	30%	20%			OR TAMBO

3.6 Institutional Transformation and Organizational 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
								2022/23	2023/2024	2024/25	2025/26	2026/27	
Human Resources Administration	Non-compliance with the BCEA & SALGB C Collective Agreement	Payroll Administration	Employee Self Service in place , Leave policy adopted	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/	Benefits Administration	500 000	Number of benefits/	20 Reports	4	4	4	4	4	Human Resource

			Legislation implemented			pension funds paid out							es Manager
Human Resources Administration	Non-compliance with the BCEA & SALGB C Collective Agreement	Policy Development	Policies adopted	Policy Review	50 000	Number of Policies developed /reviewed	24 policies adopted by Council	4	8	4	4	4	Human Resources Manager
Human Resources Administration	Insufficient number of employees to execute the vision and mission of	Staff Provisioning	4 Bulletins issued in the FY 2020/21 to fill vacant funded posts	Recruitment and Selection	217 950	Number of issued bulletins	20	4	4	4	4	4	Human Resources Manager

	the Municipality.												
Human Resources Administration	Non-compliance with Section 166	Organizational Development	Organogram adopted	Organogram Review	Nil	Number of Organogram	5 Organogram adopted by Council	1	1	1	1	1	Human Resources Manager
				Job Evaluation	200 000	Number of posts re-evaluated/evaluated and graded	250	50	50	50	50	50	Human Resources Manager
Human Resources Administration	In-ability to implement and measure institutional performance	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

	manage ment.												
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	There are 04 beneficiaries of the Municipal Bursary Scheme. Bursary Policy has been adopted by Council.	Provision of bursaries to tertiary deserving students that performed exceptionally/ outstanding	1 000 000	Number of bursary recipients	50 top achievers	10	10	10	10	10	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.	Support and Care provision to Councilors and Employees	400 000	Percentage of referrals / EAP consultations of Councilor's & Employees to be made.	25	5	5	5	5	5	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Implementation of the EAP education and training programmes.	400 000	Number of EAP workshops / Events to be made	20	4	4	4	4	4	HR Manager

	ent 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.	Implementation of the EAP education and training programmes	100 000	Number of EAP /OHS Roadshows or EAP Policy Presentation to be made.	10	2	2	2	2	2	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality	Integrated Wellness Programme.	EAP unit is fully functional. Policy and procedures in place.	Fully functional Wellness Committee	10 000	Number of Wellness Committee Meetings	20	4	4	4	4	4	HR Manager

	Risk Management services.												
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	OHS unit is fully functional. Policy and procedures in place.	Promotion of routine Safe Healthy Environment.	300 000	Number of safety audits to be conducted	20	4	4	4	4	4	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health	Integrated Wellness Programme.	OHS unit is fully functional. Policy and procedures in place.	Fully functional Occupational Health and Safety Committee	10 000	Number of Health and Safety Committee meetings	20	4	4	4	4	4	HR Manager

	Quality Risk Management services.												
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety Health Quality Risk Management services.	Integrated Wellness Programme.	OHS unit is fully functional. Policy and procedures in place.	Implementation of the Employee Wellness Strategy	100 000	Number of Safety equipment procured; maintained and serviced	10	2	2	2	2	2	HR Manager
Integrated Wellness	Integration of EAP, OHS, HIV&TB, Safety	Integrated Wellness Programme.	OHS unit is fully functional.	Promotion of a Safe Healthy Environment	50 000	Number fire drills conducted and provision of safety	10	2	2	2	2	2	HR Manager

	Health Quality Risk Management services.		Policy and procedures in place.	t in the workplace		evacuation plans							
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.	Promotion of Employee and Councilor Physical Wellness	1 500 000	No of Sport Events Held	20	4	4	4	4	4	HR Manager
ICT governance and Infrastructure	Compromised ICT environment due to	Provision of comprehensive ICT solution.	Policies and procedures in place.	Maintenance of ICT Hardware	1 500 000	No. of ICT Hardware maintained (Servers;	30	6	6	6	6	6	Manager Admin & ICT

	phishing and hacking.		All Servers are monitored and maintained.			workstations) per month							
ICT governance and Infrastructure	Compromised ICT environment due to phishing and hacking	Provision of comprehensive ICT solution.	Policies and procedures in place. All ICT software licenses are up to date and monitored as per signed Service Level Agreements.	Maintenance of ICT Software licenses and upgrades	2 500 000	No. of ICT Software licenses maintained	25	5	5	5	5	5	Manager Admin & ICT
ICT governance	Unstable Network in the IHLM	Provision of comprehensive ICT solution.	Policies and procedures in place.	Maintenance of ICT networking	50 000	Percentage of network access	100%	100%	100%	100%	100%	100%	Manager Admin & ICT

and Infrastructure	area of jurisdiction		All Servers are monitored and maintained			to 100 employees								
			Website operational	Website support and maintenance	400 000	Number of Website developed and maintained	4	1	1	1	1	1	Manager :ICT &Admin	
ICT Governance and Infrastructure	Lack of installed Access Points for connectivity in the public places and lack	Configuration and deployment of public Wi-Fi and number plate recognition cameras	No public Wi-Fi access in the library	Rollout of public Wi-Fi Flagstaff and Lusikisiki Towns and Installation of surveillance	3 600 000	Number of Installations and configurations of public Wi-Fi access points and surveillance cameras.	4	2	1	1	0	0		

	of community ICT Centers			cameras and Community ICT Centres		Number of established ICT Centers in Flagstaff and Lusikisiki town by 30 June 2024	2	1	1	0	0	0	Manager : ICT and Admin
ICT Governance and Infrastructure n		Facilitate Sitting of ICT Steering committee, Provide licensed software (Microsoft, GIS, VIP, MUNSOFT, OrgPlus,) ICT Security Tests and Records Audit	ICT Governance Committee not fully functional	Fully Functional ICT Governance Committee	50 000	Number of ICT Governance Steering Committee meetings sitting	5	1	1	1	1	1	Manager : ICT and Admin

FOCUS AREA	KEY ISSUES/ CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	INDICATOR PERFORMANCE	5 YEAR TARGET	TARGETS					CUSTODIAN
								2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
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 queue 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	Manager Admin & ICT

Customer care services	Low level of participation and response from complaints register and suggestion boxes by Stakeholders	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 complaint	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

	s register and suggestion boxes by Stake holders												
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.	1 000 000	% 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

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%	100%	Manager Admin & ICT
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3.7 Planning and Development

Objective: To promote local economic development

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASE LINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
SMME Development	High Unemployment rate	SMME Support	10 Enterprises supported in Yr 19/20	Disbursement of Enterprise Grant Funding	R1 000 000	No. of enterprises supported	50	10	10	10	10	10
	Inadequate business regulations	Development of an integrated policy & by law	Informal Business by law in place	Development of an integrated Business Regulation strategy	R350 000	% completion of the business regulation strategy	100%	100%	-	-	-	-

	Unregulated informal businesses	Development of an informal trading strategy	New project	Development of an Informal Trading Strategy	350 000	% completion of the informal trading strategy	100%	100 %	-	-	-	-
	Poor performance of local cooperatives	Capacity building for local cooperatives	20 cooperatives trained in YR 21/22	Business Skills Training for cooperatives	R200 000	Number of cooperatives supported	100	20	20	20	20	20
	Poor performance of local SMME's	Capacity building for local SMME's	New project	Annual SMME's day event	R100 000	Number of annual events held	5	1	1	1	1	1
Informal Business Support	Unsustainable retail shops	Development of Distribution centre in Both Lusikisiki and Flagstaff	32 Spaza shops supported	Set up 2 Distribution centres	R2 000 000	Number of distribution centres developed	2	0	1	1	-	-

Agro -processing	Inadequate support of agro-processing initiatives	Support of one agro-processing enterprise with equipment	New project	Supply and delivery of equipment	R1 000 000	Number of agro-processing enterprises supported	1	1	-	-	-	-
	Poor quality of locally produced clothing	Support Local clothing producers	New project	Capacity building program for clothing producers	R250 000	Number of clothing producers trained	25	5	5	5	5	5
Informal Business Support	Unsustainable retail shops	Support of retail	32 Spaza shops supported	Supply & Delivery of equipment for 32 spaza shop	R2 000 000	Number of spaza shops supported	32	32	-	-	-	-

LED Governance	Poor coordination of LED initiatives	Facilitation of LED engagements	LED Cluster	Sitting of LED Cluster	R200 000	Number of LED Cluster meetings held	10	2	2	2	2	2
Investment Attraction & Retention	Inability to attract & retain investments	LED Strategy in place	New project	Development of Investment Strategy	R400 000	% completion of the strategy	100%	100%	-	-	-	-
LED Infrastructure	Informal Trading Infrastructure	Provision of trading infrastructure	60 stalls procured during Yr 21/22	Supply & Delivery of 60 trading stalls	3 000 000	Number of hawkers stalls provided	30	30	-	-	-	-

FORESTRY DEVELOPMENT	Community mobilisation	Engagements with	16 forestry	Public participati	R0,00	Public participation	36	6	6	6	6	6
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		relevant stakeholders	plantations	on meetings		meetings held						
FIRE AWARENESS WORKSHOPS	Veld and forestry fires	Fire awareness Workshops	2 Fire awareness held annually	Fire awareness workshop	R400 000,00	Number of fire awareness conducted	20	4	4	4	4	4
Support of Forestry enterprises	Inadequate funding for EIA's	EIA to be conducted	1881 hectares earmarked for new plantations	EIA conduct	R4 000 000,00	Number of EIA's conducted	10	2	2	2	2	2
FISHERIES SUPPORT	Inadequate funding of fishing cooperatives	Supply and delivery of fishing gear	4 registered fishing cooperatives	Procurement of fishing gear for 2 fishing cooperatives	R300 000,00	Number of Fishing cooperatives supported	2	2	0	0	0	0

		Supply and delivery of cold storage and store room facility	1 cold storage and store room facility	Procurement of a storage facility	R1 500 000.00	Number of fishing cooperatives	3	1	1	1	0	0
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Tourism Development	Inactiveness of the LTO	Resuscitation of the LTO	Tourism Sector Plan	Facilitate meetings	R500 000.00	Number of meetings held	20	4	4	4	4	100%
	Shortage of qualified and registered tour guides	To facilitate trainings	Tourism Sector Plan	Training of Tourist guides	R 1 500 000.00	Number of trained people a year	50	10	10	10	10	10
		Destination marketing	Tourism sector plan in place	Participate in trade shows	R 2 000 000.00	Number of trade shows attended	5	1	1	1	1	1

	Lack of Tourism Marketing	Branding Material	Tourism Sector Plan	Procurement for Tourism Marketing Material	R 300 000	Signed Delivery Note	1	1	-	-	-	-
	Poor tourism performance	Host a Tourism annual event	Municipality hosts and annually	Tourism annual event	R 6 500 000	Number of event hosted	5	1	1	1	1	1
AGRIC Development	Lack of fenced grain fields – Infrastructure.	Provision of fencing to Grain fields.	2 projects being fenced in 2021/22 financial year.	Support of emerging farmers with fencing infrastructure	10 projects to be fenced	R 4 000 000	10	2	2	2	2	2
	Access to markets	Provision of an	New project	Feasibility study for the market	01 Project to be	R5 500 000	1	1	-	-	-	-

				place and construction of a Market Place	constructed							
	Access to fresh Agric produce	Support of emerging farmers with production inputs		Supply and delivery of production inputs	50 projects to be supplied	R10 000 000	160	32	32	32	32	32
	Diversification of Agricultural commodities	Setup a Cannabis & Soy Bean processing facility	New project	Develop Cannabis & Soy Bean processing facility	R10m	Number of Cannabis & Soy Bean processing facility setup	1	-	1	-	-	-
	Lack of agro processing facilities	Setup Poultry processing facility	Small poultry projects	Develop a chicken broiler farm	R10m	Number of poultry facilities established	1	-	1	-	-	-

		Panel of Providers	LED projects that we are implementing on Annual Basis	3 years contract for Panel of providers for LED projects	R2000 000.00	% of project completed	100%	-	100%	100%	100%	100%
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Focus Area	Key Issue	Strategy	Baseline	Project	Budget	Performance Indicator	5 Year Target	Annual Targets					Responsibility
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Forward Planning	Coastal belt Investment	Lambasi Town layout Plan	SDF	Lambasi Town Plan	R 800 000.00	% of project completed	100 %	0%	0%	0%	100%	0%	IHLM

	Attraction	Prepare guiding plans by June 2023	SDF	Coastal Development Plan	R 500 000.00	% of project completed	100 %	0%	10%	20%	50%	100%	IHLM
				Future Land Use Plan	R 500 000.00	% of project completed	100 %	0%	10%	20%	50%	100%	IHLM
				N2 Corridor Layout Plan	R 1 000 000.00	% of project completed	100 %	0%	10%	20%	50%	100%	IHLM, SANRAL, DEDEA, ECPTA
				SDF Review & incorporate LSDF.	R 700 000.00	% of project completed	100 %	0%	10%	20%	50%	100%	IHLM
Forward Planning	Land Use Management	Spatial Planning Land Use manage	Joint municipal planning tribunal	Development Tribunal management	R 200 000.00	10 Meetings held	10	2	4	6	8	10	IHLM,PSJ

		ment impleme ntation	is currently functiona l.											
			3 years contract for Panel of providers .	Town Planning Services	R 2 000 0 00.00	% of project complet ed	100 %	100%	100%	100%	100%	100%	100%	IHLM
Forward Planning	Land Admin istrati on	Common age Boundar y manage ment	Data of sites with irregular boundari es	Beacon Re- location for the Flagstaff and Lusikisiki Towns	R 800 00 0.00	% of project complet ed	100 %	100%	100%	100%	100%	100%	100%	IHLM
		Land Acquisiti on	Earmark ed Land	Acquisiti on of strategic	R 100 00 0.00	% of project	100 %	100%	100%	100%	100%	100%	100%	IHLM, DRDAR

				land in Lusikisiki and Flagstaff		completed							
		Invasion prevention	SDF	Demarcation of reception serviced areas	R 400 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM
		Disposal management		IHLM Land management Plan	R 30 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM
Human Settlements Development	Human Settlements Development	Informal settlements Formalisation	SDF	upgrading of Informal settlements (Kwa-Gqathula, unity	R 600 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM, ORTDM, HDA, DoHS

				park, Nkululek weni, Malizole)									
		Needs identifica tion	Function al online system	Comple te National Housing Needs Register	R 250 00 0.00	% of project comple ted	100 %	100%	100%	100%	100%	100%	IHLM, ORTDM, HDA, DoHS
			Survey demand condu cted	Townshi p Establi shment for Social Housing	R 300 00 0.00	% of project comple ted	100 %	100%	100%	100%	100%	100%	IHLM, ORTDM, HDA, DoHS
		Provision of Housing	Data of projects under imple mentation	Housing projects imple mentation	R 416 726 302.00	% of project comple ted	100 %	100%	100%	100%	100%	100%	IHLM, ORTDM, HDA, DoHS

Municipal Property Development	Municipal Property Development	Consolidations	Data of sites recommended for consolidation	Consolidation of municipal sites in Flagstaff and Lusikisiki	R 200 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM
		Subdivisions	Common age land	Subdivide common age land for lease	R 750 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM
		Rezoning	Data of sites recommended for rezoning	Rezoning strategic sites in Flagstaff and Lusikisiki	R 200 000.00	% of project completed	100%	100%	100%	100%	100%	100%	IHLM

Environmental management	Environmental management	Protection of the environment	SDF	Environmental Management Forum	R 40 000.00	Number of Forum sittings	10	2	2	2	2	2	IHLM, DEA, DWS
			SDF	Develop Environmental Management policy	R 500 000.00	% of project completed	100%	100%	-	-	-	-	IHLM, DEA, DWS
			SDF	Conduct Environmental Management Awareness campaigns (Arbor day)	R 200 000.00	Number of campaigns held	15	3	3	3	3	3	IHLM, DEA, DWS

				Marine day, wetlands day)									
			SDF	3 years contract for Panel of providers in Environmental Management	R2000 000.00	% of project completed	100 %	-	100%	100%	100%	-	IHLM
Building Control	Lack of compliance with Building	Full compliance with the Building bylaws	Outdoor advertising bylaw	Regulate outdoor advertising	120 000	% of plans received and scrutinized	100 %	100%	100%	100%	100%	100%	IHLM

	ng Contro l bylaw s		Building control bylaw	To regulate Building bylaws	Nil	% of plans receive d and scrutiniz ed	100 %	100%	100%	100%	100%	100%	IHLM
			Building Control Bylaws	Awarene ss campaig n	R300 000	10 Awaren ess campa igns held	10	2	2	2	2	2	IHLM
Integrated Development Planning and Intergovernmental relations(IDP & IGR)	Integra tion and collabo ration with stakeh olders	Review of the IDP documen t 2022- 2027	IDP 2016- 2022	Annual review of IDP	R0. 00	Number of docume nts for adoptio n	5	1	1	1	1	1	HLM

	Adherence to the IDP, PMS & Budget process plan.	Draft IDP process plan	IDP 2016-2022	Development, adoption and Implementation of the process plan 2022/27	R750 000	Number of IDP forums	40	8	8	8	8	8	HLM
	Poor participation and involvement in integration of plans and implem	Strength en the IGR forum	IGR framewo rk and District IGR Policy	IGR Policy Review and IGR terms of referenc e	R0. 00	Number of IGR policies and terms of referenc e to be reviewe d	1	-	1	-	-	-	HLM
		Strength en the IGR framewo rk	IGR framewo rk	Conduct work	R100 000	Number of	1	-	1	-	-	-	HLM

	entation of programs	IGR forum	rk and District IGR Policy	shop on the IGR policy		workshops on IGR policy and terms of reference to be conducted							
		Sitting of IGR Forum	IGR framework and District IGR Policy	Implementation of IGR policy		Number of IGR fora	20	4	4	4	4	4	HLM
Performance management	Inconsistent Municipal	Monitoring of institutional	Monitoring of implementation of	Quarterly performance feedback sessions	R0.0	Number of performance session	20	4	4	4	4	4	HLM

	performance	performance	the SDBIP			s conducted							
Performance management (PMS)	Insufficient 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	-	-	-	-	HLM

3.8. Financial Viability and Management

Objective: To promote and enhance financial viability

FOCUS AREA	KEY ISSUES/CHALLENGES	PROJECT IDENTIFIED	ANNUAL TARGET	BUDGET
Budget planning	Budget approval	Preparation and submission of draft credible budget by 31 March	Adoption of draft budget by the Council not later than 31 March	0
Budget planning	Budget approval	Preparation and submission of credible annual budget by 31 May	Adoption of annual budget by the Council not later than 31 May	0
Budget planning	Budget approval	Preparation and submission of adjustment budget by 28 February	Adoption of adjustment budget by the Council not later than 28 February	0
Budget planning	Compliance with MFMA	Compliance with the legislation	Compliance with all circulars issued and applicable to the municipality	0

FOCUS AREA	KEY ISSUES/CHALLENGES	PROJECT IDENTIFIED	ANNUAL TARGET	BUDGET
Budget implementation and reporting process	In-year reporting	Compliance with the legislation	Submit twelve S71 reports within 10 working days to the Mayor and Treasury	0
Budget implementation and reporting process	In-year reporting	Compliance with the legislation	Submit four S52 (d) reports within 30 days after the end of the quarter.	0
Budget implementation and reporting process	In-year reporting	Compliance with the legislation	Submit S72 report to Treasury and Mayor by 25 January	0
Budget implementation and reporting process	Preparation and submission of annual financial statements	Compliance with the legislation	Submit annual financial statements to Auditor General, National Treasury and Provincial Treasury by 31 August	2 000 000,00

Budget implementation and reporting process	Bank and grants reconciliation	Preparation of bank reconciliations	Prepare monthly bank reconciliations and approved by the CFO	0
Expenditure management	Compliance with MFMA	Compliance with the legislation	Pay all invoices received and confirmed by the user departments within 30 days	0
Expenditure management	Reconciliation of accounts	Creditors reconciliations	Prepare 12 monthly creditors reconciliation between age analysis and the creditors ledger and approved by the CFO	0
Expenditure management	Reconciliation of accounts	Payroll reconciliation	Prepare 12 monthly payroll reconciliations and approved by the CFO	0
Expenditure management	Reconciliation of accounts	VAT reconciliation	Prepare 12 monthly VAT reconciliations between general ledger and VAT 201 and approved by the CFO	0

Revenue management	Low revenue base and/or collection	Review of revenue enhancement strategy	Organise a session for the review of revenue enhancement strategy	0
Revenue management	Low revenue base and/or collection	Report on implementation of revenue enhancement strategy	Prepare 12 monthly reports on implementation of revenue enhancement strategy approved by the CFO	0
Revenue management	Interaction with key stakeholders	Municipal revenue committee meetings	Organise a quarterly revenue committee meeting	100000
Free basic services	Indigent subsidy strategy	Review of indigent subsidy strategy	Organise a session for the review of indigent subsidy strategy	200000

FOCUS AREA	KEY ISSUES/CHALLENGES	PROJECT IDENTIFIED	ANNUAL TARGET	BUDGET
Free basic services	Indigent subsidy strategy	Implementation of indigent subsidy strategy	prepare quarterly reports on implementation of indigent subsidy strategy	9000000
Fleet management	Fleet management implementation plan	Development of fleet management plan	Develop and review fleet management plan	0
Fleet management	Fleet management implementation plan	Report on implementation of fleet management plan	Report monthly on implementation of fleet management	3000000
Asset management	Compliance with MFMA	Preparation of GRAP compliant FAR	Prepare GRAP compliant fixed asset register and submit to Treasury and Auditor general by 31 August	2000000
Asset management	Insurance of municipal assets	Report on insurance of municipal assets	Prepare monthly reports on insurance of municipal assets and submit to the accounting officer for review	2500000

Supply chain management	Compliance with MFMA	Compliance with the legislation	Prepare and submit monthly reports to Treasury, Quarterly reports to Treasury and the Mayor and Annual report to Treasury	0
Supply chain management	Procurement plan	Report on implementation of procurement plan	Prepare 12 monthly reports and approved by the CFO on implementation of procurement plan	0
Supply chain management	Contract management	Report on assessment of contractor performance	Prepare 12 monthly reports and reviewed by the CFO on contractor performance	0
Supply chain management	Contract management	Report on updating of contract management register	Prepare 12 monthly reports and approved by the CFO on updating of contracts register	0
Good governance	Audit opinion	Improve audit opinion	Obtain an improved audit opinion	0

3.9 Municipal Manager’s office

Objectives: To promote good governance and public participation

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
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 reviewed	1	1		-		
Intergovernmental relations	Poor coordination of planning and implementation of programs	Strengthen the IGR forum	IGR framework and District IGR Policy	Workshoping of the IGR policy	R0,00	Number of workshops to be conducted	1					

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
	Poor coordination of planning and implementation of programs	Sitting of IGR Forum	IGR framework and District IGR Policy	Implementation of IGR policy and employment of IGR Officer	R0,00	Number of IGR fora	20	4	4	4	4	4
Internal Audit function.	Capacity constraints prevented the legislated monitoring of internal controls e.g. Review of Quarterly Performance Reports	Enhance monitoring of Controls	Signed Annual Audit plan	Implement the updated Annual Audit Plan Incorporate the following in the Annual	n/a	% Implementation of Internal Audit Plan	100%	100%	100%	100%	100%	100%

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
				Internal Audit Plan : -Quarterly performance reviews -SCM Monitoring -Review of BTO monthly Recons								

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
Risk Monitoring	Risk Management is not yet a culture at the municipality.	Enhance risk management culture	Risk Management Strategy / Plan exists.	Embed a risk management culture in the institution as follows : -Create a compliance register	n/a	- compliance register Municipal Disciplinary Board (MDB) Whistle Blowing Hotline	100%	100%	100%	100%	100%	100%

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
				-Facilitate establishment of Municipal Disciplinary Board (MDB) -Facilitate establishment of Whistle Blowing-Facilitate MDB Establishment.								

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
Legal services	Non - involvement of legal services on contract negotiations	Inclusive Contract Management	Contract register	Perusal and review of Contracts	0,00	Percentage of reviewed and new contracts	100%	100%	100%	100%	100%	100%
Council support	Lack of oversight in the Council structures	Capacity building of all oversight structures	Adopted standing rules and order	Conduct workshop on municipal legislation and standing rules and orders	R,00	Number of legislation workshops to be held	2	1	-	1		
Council support	Non adherence to council calendar	Review of standing	Council calendar	Execution of	R,00	Number of reports presented	60	12	12	12	12	12

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
		rules and orders		standing orders		to the council						
Translation	Lack of human capital	Additional human resource (clerk)	One Translation Officer	Review of Organizational structure	R,00	Number of positions to be added in the organizational structure	1	-	-	1	-	-
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		
Public participation	Ineffective participation by community members	Ensure effective public participation	Public participation policy	Development of public participation	R,00	Number of documents developed	1	-	-	1		

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
		on and communications		on strategy								
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	R0,00	Percentage of civil education and awareness campaigns to be held	100%	100%	100%	100%	100%	100%
Public Participation	Ineffective participation by	Enhancing community	Public participa	Development of Stakehold	R0, 00	Number of Stakeholder Engagemen	1	1				

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
	community members	y/public involvement in government and Municipal programmes	tion policy	er Engagement Strategy		t to be developed						
Communication	Lack of coordinated communication	Review communication strategy, policy and plan	Communication and Public Participation Strategy and Commu	Review and implementation of the policy	R,00	Number of Communication documents to be reviewed and implemented	1	1	1	1	1	1

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
			nications Policy									
	Non-attendance and adherence to events	Enforce Communication plan and Municipal Calendar	Communication Policy and Strategy	Develop Communication Plan and Calendar of Events	R0.00	Number of communication plans and Calendar of events to be developed	5	1	1	1	1	1
Special programs	Departments operating in silos	Mainstreaming of SPU across all municipal functions and	District SPU framework	Development of SPU Policy and mainstreaming of programs	R 0.00	Percentage of SPU aligned programs to be held	100%	100%	100%	100%	100%	

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
		departments		according to designated groups								
Youth coordination	Lack of integrated youth programs	Review Youth development strategy and policy	Youth coordinator and youth council	Cascading Youth development programmes	R,00	Number of Youth Development programmes to be held	20	4	4	4	4	4
Early Childhood Development	Destitute children in our communities	To provide an effective, efficient and sustainable	Children's Act	Provision of Early Childhood Development learning Material	R0,00	Number of pre-schools supported	30	06	06	06	06	06

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
		e community support service										
Orphans & Vulnerable Children (OVC)	Orphans & Vulnerable Children (OVC) in our communities	To provide an effective, efficient and sustainable community support service	Children's Act	OVC support	R0,00	Number of OVC centres supported	05	01	01	01	01	01

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
Arts and Culture	Lack Arts and Culture advocacy	Arts and Culture Promotion and development	Arts and Initiation Forum	Arts and Culture promotion through the support of activities/ events	R0,00	Number of arts and cultural activities or events supported	20	04	04	04	04	04
Sport activities	Sport advocacy	Sport Promotion and development	Sport council	Sport promotion through events hosted	R0,00	Number of sport events hosted	10	02	02	02	02	02
Sport activities	Sport advocacy	Sport Promotion and	Sport council	Sports promotion through the	R,00	Number of federations and players assisted	20	04	04	04	04	04

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
		development		assistance of federations and players.								

3.10 SOCIAL SERVICES

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

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/2024	2024/25	2025/26	2026/27
Crime Prevention	Lack of Community Participation	Community Mobilization	Passive citizens participation in crime prevention	Integrated Community Safety Plan	R400 000	Number of Community Safety Forum meetings	20	4	4	4	4	4
				Community Safety Forum	R80 000	Number of times Community Safety Plan is conducted	1	1	1	1	1	1
				Crime prevention awareness	R500 000	Number of awareness campaigns	20	4	4	4	4	4

	Unoccupied government and private buildings	Occupants and Demolitions	Criminals occupied these buildings	Facilitate rental of municipal structures	Nil	Number of buildings leased out	3		1	1	1	
				Facilitate demolition of unoccupied buildings	Nil	Number of unoccupied buildings demolition	5	1	1	1	1	1
				Random law enforcement operations	20 000	Number of operations	20	4	4	4	4	4
	Poor Law enforcement	Improve Law enforcement	Lack of plan in bylaw enforcement	Facilitate bylaw reviews	100 000	Number of times bylaws are reviewed	5	1	1	1	1	1
		Empowerment of peace officers	Only traffic officers appointed	Training and appointment	200 000	Number of personnel trained and appointed as	10	4	2	4		

			as peace officers	t of peace officers		peace officers						
				Facilitate formation of law enforcement committee	300 000	Number of committee meetings	20	4	4	4	4	4
		Empowerment of citizen based policing	Community Policing Forums required support with working tools	Strengthening of Community Policing Forums	R100 000	Number of CPF structure supported	10	2	2	2	2	2
Asset protection	Theft of municipal assets	Proactive policing and vigilance	Common incidents of theft with the municipality	Guarding of municipal premises	R0.00	Number of premises guarded	6	6	6	6	6	6

				Installation of Closed Circuit Television	R900 000	Number of premises provided with cameras	3	2	1	0	0	0
Strengthening of safety and security	Capacity building	Provision of working tools, equipment and skills.	Incapacitate d building of entire security personnel (Skilling	Provision of refresher causes and training	R200 000	Number of times personnel trained for advance driving, firearm training	5	1	1	1	1	1
Beach Safety Management	Lifesaving	Provision of manpower	Lifeguards are available everyday	Contracting lifeguards	R5 000 000	Number of lifeguards and coastal patrollers deployed	30	30	30	30	30	30
				Facilitate training of lifeguards	250 000	Number of training conducted	25	5	5	5	5	5

		Provision of tools of trade	Insufficient tools of trade	Provision of life guards equipment	R1 200 000	Number of times lifeguards equipment provided	5	1	1	1	1	1
Traffic Services	Traffic Safety	Traffic law enforcement	The compliance with traffic regulation is low	Issuing of traffic fines	R900 000	Number of traffic fines issued	10 000	200 0	2000	2 000	2 000	2 000
				Installation of parking billing system	200 000	Number of park billings installed	2		1	1		
				Facilitate installation of traffic lights								
				Facilitate establishment of								

				transport forum									
Registration and licensing of drivers and motor vehicles	Vehicle Licensing and registration & driver licensing	Constant services provision	Registering authority in place	Renewal of motor vehicle licenses	R1 500 000	Number of motor vehicles licensed	25 000	500 0	5000	5000	5000	5000	5000
		Fully fledged service center	The upgraded DLTC is under construction	Examination of driving licenses applicants	R1 000 000	Number of driving license applicants examined.	10 000	200 0	2000	2000	2000	2000	2000
				Examination of learners licenses applicants	R1 500 000	Number of learners licenses applicants examined.	10 000	200 0	2000	2000	2000	2000	2000
	Vehicle Roadworthy Examination	Promotion of vehicle roadworthines	VTS is under construction	Examination of vehicles	R1 500 000	Number of vehicle examined.	15 000	300 0	3000	3000	3000	3000	3000

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	R500 000	Number of awareness campaigns conducted	20	4	4	4	4	4
	Disaster meetings	Provision of disaster risk pre-cautions	The area is prone to natural and man-made disasters	Disaster Management plan review	R300 000	Number of times Disaster Management Plan is reviewed	2	1	0	0	1	0

	Disaster relief	Provision of speedy response	Relief material is being provided to the victims	Provision of coordinated relief	R1 500 000	Number of times material is procured	5	1	1	1	1	1
Library Services	Libraries accessibility	Marketing	Literary rate is low	Library usage promotion	R0.00	Number of patrons utilizing libraries	20 000	400 0	4 000	4 000	4 000	4 000
				Library advocacy in schools	R0.00	Number of schools visited	90	18	18	18	18	18
				Honouring LIASA Calendar of events	R500 000	Number of LIASA Calendar events held	15	3	3	3	3	3
	Insufficient libraries	Construction of fully fledged library	Lack of fully fledged library	Construction of a fully-fledged library	R3 000 000	Construction of fully fledged library	1			1		

Waste management	Effective waste information management and reporting	Review of Integrated waste management plan	There is credible IWMP covering period of 2021-2025	Review of an IWMP	R500 000	Credible IWMP	1	0	0	0	0	1
		Data of waste generated	Waste characterisation was done once in the municipality	Waste characterisation	R20 000	Number of times waste characterisation is done	10	2	2	2	2	2
	Illegal dumping of waste	Curbing of illegal dumping sites	High prevalence of Illegal dumping	provision of skip bins, Street bins review by laws and be enforced	R300 000 R800 000	Provision of skip bins, Street litter bins, Review of by laws.	30 200 1	10 100 1	10 100 0	10 0 0	0 0 0	0 0 0

					R100 000							
				Waste manageme nt awareness	R500 000	Number of Awareness Campaigns conducted.	20	4	4	4	4	4
			There is no adequate waste manageme nt equipment	Provision of waste manageme nt equipment (Skip Loader, TLB, Tipper truck	R20 000 000	Procurement of Excavator, TLB, Tipper Truck, Compactor truck.	3	1	1	1	0	0
	waste infrastructure master plan.	Construction and maintenance of waste management infrastructure	Lack of waste infrastructure master plan.	Develop a waste infrastructure master plan.	R400 00 0	Credible waste management infrastructure master plan.	1	1	0	0	0	0

	Limited recycling initiatives	Increase recycling initiatives	Two Buy Back Centers for the whole area	Support BBCs	R1 000 000	Construction of Buy Back Centers	2	1	1	0	0	0
				Provide Waste Drop-Off Centers	R600 000	Provision of 6 Waste Drop off Centers,	5	1	1	1	1	1
				Composting	R300 000	Number of composting done in the municipality	2	1	1	0	0	0
				Purchase 2 bakkies for waste collection	R1, 200 000	Number of times vehicles procured	2	0	1	0	1	0
				Wheelie bins	1 000 000	Number of times wheelie bins are procured	5	1	1	1	1	1

	Equipping of waste management personnel	Protection of employees	Shortage of working tools, safety equipment and skills.	Provision of protective clothing and uniform	R10 000 000	Number of times personnel provided with protective clothing and uniform	5	1	1	1	1	1
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	R3 500 000	Number of trees removed	150	30	30	30	30	30
	Unbeautified town surroundings and overgrown vegetation	Face lifting of both towns	No clear town entrance greening and landscaping	Town Beautification, Grass Cutting. Purchase of Grass	12 000 000	Number of entrances beautified	5	1	6	1	1	1

				cutting machines and tractor mounted lawn mower	R500 000	Purchase of Grass cutting machines and tractor mounted lawn mower	30	6	6	6	6	6
Cemetery Management	Unprotected Cemeteries	Fencing of cemeteries	Unprotected cemeteries	Cemetery fencing with guard rooms and ablution facilities	4 000 000	Number of cemeteries fenced	2	0	0	0	2	0
	Identification of graves	Smart Municipal cemetery management programme	Poor grave identification	Procurement and maintenance of cemetery layout	R1 300 000	Provision of Cemetery layout	2	1	1	0	0	0
Pound	Stolen and forceful taking of impounded	Increase security measures and	Impounded animals are stolen by	Erection of guardrooms and security	500 000	Number of erected guardrooms	2	2	0	0	0	0

	animals by owners	professionalise the services	owners and forcefully taken away from ranger by owners	patrols and fencing								
			Ineffective pounding of animals	Procurement of pound management services	R600 000	Procurement of pound management services	2	1	0	1	0	0
Community Halls	Shortage of hall chairs	Provide chairs for community halls	Certain community halls without chairs	Procurement of chairs	R2 500 000	Number of times chairs are procured	5	1	1	1	1	1

CHAPTER 4: PROJECT IDENTIFICATION

4.1. Basic Service Delivery

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	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.	This indicator is a roll over from 2021-2022fy	Construction of 10.3km Malola Access Road in ward 25	3 600 000,00	100% completion of 10,3km of Malola Access Road by 30 June 2023	Technical Services Director
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.	Technical report is completed	Construction of 5km of Bukazi Access Road in Ward 12	8 300 004,00	60% completion of 5km of Bukazi Access Road by 30 June 2023	Technical Services Director

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.	Technical report is completed	Construction of 7km of Singembeni Access road in Ward 32	6 999 996,00	60% completion of 7km of Singembeni Access Road by 30 June 2023	Technical Services Director
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.	Technical report is completed	Construction of 15km of Mathe to Gqina Access Road in Ward 31	12 000 000,00	60% completion of 15km of Mathe to Gqina Access Road by 30 June 2023	Technical Services Director
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.	Technical report is completed	Construction completion of 13km of Mavaleleni Access Road in Ward 02	7 200 000,00	60% completion of 13km of Mavaleleni Access Road by 30 June 2023	Technical Services Director
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.	Technical report is completed	Construction of 7km of Maqadini Access Road in Ward 05	6 800 004,00	60% completion of 7km of Maqadini Access Road by 30 June 2023	Technical Services Director

Expansion of roads infrastructure	Some communal areas do not have Bridges ranging from provincial road needs to access road needs	Construction of Bridges.	Technical report is completed	Construction of Qhamangweni Bridge in Ward 11	7 299 990,00	80% completion of Qhamangweni Bridge by 30 June 2023	Technical Services Director
Expansion of roads infrastructure	Majority of streets in the urban area are not surfaced	Surfacing of streets	3km of surfaced roads completed	Planning of Lusikisiki internal streets Phase 3	500 000,00	Funding approved by COGTA by 30 June 2023	Technical Services Director
Expansion of roads infrastructure	Majority of streets in the urban area are not surfaced	Surfacing of streets	1,5km of surfaced roads completed	Planning of Flagstaff internal streets Phase 2	500 000,00	Funding approved by COGTA by 30 June 2023	Technical Services Director
Expansion of roads infrastructure	Majority of streets in the urban area are not surfaced	Surfacing of streets	Phase 1 completed	Surfacing of 0.5km R61 Road Phase 2 in Ward 06 at Flagstaff Town		95% completion of 0,5km Surfacing of R61 Road Phase 2 at Flagstaff Town by 30 June 2023	Technical Services Director
Provision of Taxi Rank	Our towns are congested ,due to lack of taxi ranks	Construction of Taxi Rank	Designs are completed	Construction of 10495ha of Flagstaff Transport		40% completion of 10945ha Flagstaff Transport Hub at Flagstaff town in Ward	Technical Services Director

				Hub by 30 June 2023		06, ERF 3338 by 30 June 2023	
Maintain usefulness of roads	As roads are used and exposed to rainy weather they require rehabilitation	Rehabilitation of existing roads	1021.4 km of gravel roads maintained	Maintenance of 160km of gravel access roads in 32 wards	5 000 004,00	160 km of roads maintained by 30 June 2023	Technical Services Director
Maintain usefulness of roads	As roads are used and exposed to rainy weather they require rehabilitation	Rehabilitation of existing roads	3328m2	Rehabilitation of surfaced roads in ward 06 Flagstaff Town	828 000,00	1000m2 of roads rehabilitated by 30 June 2023	Technical Services Director
Maintain usefulness of roads	As roads are used and exposed to rainy weather they require rehabilitation	Rehabilitation of existing roads	3328m3	Rehabilitation of surfaced roads in ward 15 Lusikisiki Town	517 500,00	1000m2 of roads rehabilitated by 30 June 2023	Technical Services Director
Provision of sport facilities	There are constructed sport centres at villages which would promote participation in sport	Provision of sport facilities	5 constructed sport facilities in urban areas	Construction of 0,23ha of Ward 2 Multipurpose sports Field -	1 000 004,00	100% completion of 0,23ha of Ward 2 Multipurpose sports field-Phase 2 at	Technical Services Director

Provision of water supply	There is a need for provision of water to the facilities	Maintenance of boreholes Construction of boreholes		Phase 2 in Mavaleleni village		Mavaleleni village by 30 June 2023	
Provision of sport facilities Provision of water supply	There are constructed sport centres at villages which would promote participation in sport There is a need for provision of water to the facilities	Provision of sport facilities Maintenance of boreholes Construction of boreholes	5 constructed sport facilities in urban areas	Construction of 0,23ha of Ward 2 Multipurpose sports Field - Phase 1 in Kwa-Ntshantsha village	1 000 000,00	100% completion of 0,23ha of Ward 2 Multipurpose sports field- Phase 1 at Kwa-Ntshantsha village by 30 June 2023	Technical Services Director
Provision of sport facilities Provision of water supply	There are constructed sport centres at villages which would promote participation in sport There is a need for provision of water to the facilities	Provision of sport facilities Maintenance of boreholes Construction of boreholes	5 constructed sport facilities in urban areas	Construction of 0,11ha of Ward 26 Multi - purpose Sports Field, at Jikindaba village	800 004,00	100% completion of 0.11ha of Ward 26 Multipurpose sports field at Jikindaba village by 30 June 2023	Technical Services Director

Expansion of building infrastructure	Both towns have no enough public toilets	Construction of public toilets in towns	Phase 1 85% complete	Completion of Phase 1 Public Toilets in ward 6 in Flagstaff Town	500 000,00	95% completion of (40m2) Flagstaff Public Toilets Phase1 by 30 June 2023	Technical Services Director
Expansion of building infrastructure	Both towns have no enough public toilets	Construction of public toilets in towns	Phase 1 75% complete	Completion of Phase 1 Public Toilets in ward 15 in Lusikisiki Town	500 000,00	95% completion of (40m2) Lusikisiki Public Toilets Phase1 by 30 June 2023	Technical Services Director
Expansion of building infrastructure	Some wards do not have community halls	Construction of community halls	32 Community Halls constructed	Planning of Ward 31 Community Hall with floor size 412 m2 in Ward 31	500 000,00	Funding approved by COGTA by June 2023	Technical Services Director
Expansion of building infrastructure	Some wards do not have community halls	Construction of community halls	32 Community Halls constructed	Planning of New Rest Community Hall with floor size 412 m2 in Ward 19	500 000,00	Funding approved by COGTA by June 2023	Technical Services Director
Expansion of building infrastructure	Municipality requires new town halls	Construction of town halls	Phase 1 completed	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2	3 000 000,00	100% construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Ward	Technical Services Director

				in Ward 19 at Lusikisiki Town		19 at Lusikisiki Town by June 2023	
Expansion of building infrastructure	Municipality requires new town halls	Construction of town halls	Phase 1 completed	Construction of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in Ward 06	3 000 000,00	100% construction of Flagstaff Town Hall- (Phase 2) with floor size 2500m2 in Ward 06 by June 2023	Technical Services Director
Expansion of building infrastructure	Municipality requires new office buildings	Final Completion of new offices	Flagstaff new offices on practical completion	Final Completion of new offices in Flagstaff	8 000 000,00	100% of Final completion of Flagstaff Offices with floor size of 7554m2 in Ward 6 at Flagstaff Town by June 2023	Technical Services Director
Expansion of building infrastructure	Municipality requires new office buildings	Construction of new offices	Designs are completed	Construction of new offices in Lusikisiki	30 000 000,00	30% construction of 7440 m2 of Lusikisiki Municipal Offices in Ward 19 at Lusikisiki town by June 2023	Technical Services Director

Maintain usefulness of buildings	Some community halls require renovations	Renovation of buildings	7 community halls have been renovated	Construction of a 40 m ² stage in Hombe Community Hall in ward 20	450 000,00	100% construction of 40 m ² stage of community hall in ward 20 Hombe) with floor size of 412 m ² by June 2023	Technical Services Director
Maintain usefulness of buildings	Some community halls require renovations	Renovation of buildings	7 community halls have been renovated	Renovation and maintenance of 385m ² of Clubhouse in Ward 06 at Flagstaff	2 000 000,00	100% Completion of Renovations and maintenance of the Clubhouse in Ward 06 at Flagstaff by June 2023	Technical Services Director
Maintain usefulness of buildings	Some community halls require renovations	Renovation of buildings	7 community halls have been renovated	Renovation and maintenance of 200m ² of Information Centre in Ward 06 at Flagstaff	2 000 000,00	100% Completion of Renovations and maintenance of Information Centre in Ward 06 at Flagstaff by June 2023	Technical Services Director

Provision of public lighting	There is a backlog in provision of public lighting around the whole municipal area where people resides	Provision of public lighting	75 erected high masts energised	Approved designs for 10 High mast lights in Ward 9,14,18,19,20,22,27 ,17,04 and 32 at Ndukundeni, Ngobozana High School, Mayalweni, Robert Ngobozana,Mthathambi,Goso Clinic , Holly Cross Hospital,Kanana ,Magwambu and Cwija villages	500 000,00	100% Completion of approved designs for 10 High Mast Lights in Ward 9,14,18,19,20,22,27 ,17,04 and 32 at Ndukundeni, Ngobozana High School, Mayalweni, Robert Ngobozana,Mthathambi,Goso Clinic , Holly Cross Hospital,Kanana ,Magwambu and Cwija villages by 30 June 2023	Technical Services Director
Provision of public lighting	There is a backlog in provision of public lighting around the whole municipal area where people resides	Provision of public lighting	53 streetlights constructed	Construction of 16 streetlights in ward 19 in Ngobozana village	500 000,00	16 streetlight constructed in wards 19 in Ngobozana by 30 June 2023	Technical Services Director

Provision of public lighting	There is a backlog in provision of public lighting around the whole municipal area where people resides	Provision of public lighting	53 streetlights constructed	Construction of 22 streetlights in wards 06 in Flagstaff Town	1 000 000,00	22 streetlight constructed in wards 06 in Flagstaff Town by 30 June 2023	Technical Services Director
Electrification of h/h	There is a backlog of h/h to be electrified which constitute number of extensions that are aged	Electrification of h/h	Electrification of 3962 h/h energised	Completion of 133 h/h Electrification project in Ward 18 at Fama ,Vabetscho and Ntongwana villages	350 000,00	100% completion of 133 h/h in Ward 18 Electrification project in Ward 18 at Fama ,Vabetscho and Ntongwana villages by June 2023	Technical Services Director
Maintain usefulness of Public lighting	Some Public lights require Maintenance	Maintenance of Public Lights	100 streetlights maintained	Maintenance of 100 streetlights in Ward 06,15 and 19 at Flagstaff town	1 000 000,00	100 streetlights maintained in Ward 06,15 and 19 at Flagstaff town ,Lusikisiki town and	Technical Services Director

				,Lusikisiki town and Arthur Homes		Arthur Homes by June 2023	
Maintain usefulness of Public lighting	Some Public lights require Maintenance	Maintenance of Public Lights	New Project	Replacement of 01 high mast light in Ward 15 at Lusikisiki town	650 000,00	01 High mast light replaced in Ward 15 in Lusikisiki town by June 2023	Technical Services Director
Provision of Window Tinting in Municipal Offices	Municipal Offices Window need tinting	Tinting of Municipal Offices Windows	Phase 1 completed (136 windows installed)	Installation of smash & Grab (window tinting) Phase 2		119 windows tinted in Flagstaff municipal offices by June 2023	Technical Services Director

4.2. Institutional Transformation and Organizational Development

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Human Resources Administration	Non-Compliance with provisions of the EC Division collective agreement and BCEA	Leave Management	Leave reports generate annually in 2020/21 financial year.	Leave Administration	Nil	4 EES reports generated.	Acting Manager Human Resources
Human Resources Administration	Non-implementation of employee/ councillors benefits.	Conditions of Services Management	Benefits processed and finalize for the financial year 2020/21	Benefits Administration	Nil	4 reports of the terminated employees and Councillors.	Acting Manager Human Resources
Human Resources Administration	Insufficient number of employees to execute the vision and mission of the Municipality.	Human Resources Administration	4 bulletins for vacant funded posts issued in 2020/21 FY.	Recruitment and Selection	217 350	4 posts advert/bulletins issued.	Acting Manager Human Resources

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Labour Relations Management	Non-compliance with the BCEA, LRA, SDA, EEA & SALGBC Collective Agreement	Policy development	New Policies and reviewed policies adopted in June 2021	New Policies developed and reviewed.	52500	100% of new and reviewed Policies adopted by Council.	Acting Manager Human Resources
Labour Relations Management	Lack of knowledge by employees on the policies and procedures of the Municipality leading to contraventions, grievances and disciplinary hearings	Labour Relations	Road shows and workshop conducted in 2021/2022	Employee Workshop/ Roadshows	Nil	2 Roadshows and Workshop	Acting Manager Human Resources
Organisational Development and IPMS	Non - compliance with Section 66	Organizational Development	Organogram adopted in June 2021	Organogram Review	Nil	1 Organogram review and adopted by Council.	Acting Manager Human Resources

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Organisational Development and IPMS	Non - compliance with Section 66 and Non-Compliance with work of pay for work of Equal Value in terms of the EEA.	Organizational Development	TASK Job Evaluation Results implemented in 2021.	TASK Job Evaluation Maintenance Phase	150 000	25 Final Outcomes Reports Finalized.	Acting Manager Human Resources
Organisational Development and IPMS	In-ability to implement and measure individual employee performance.	Individual Performance Management System	Policy Adopted	IPMS Cascading	Nil	15 signed performance agreement by middle Managers posts.	Acting Human Resources Manager
Organisational Development and IPMS	In-ability to implement and measure individual employee performance and	Individual Performance Management System	Nil	Performance Assessment and Evaluation	250 000	15 Middle Managers assessed and evaluated	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
	recognized outstanding performers.						
Labour Relations Management	Unsound employer-employee Relations.	Local Labour Relations	Local Labour Forum functional	Local Labour Forum Meetings.	31 500	4 LLF of meetings held	Acting Human Resources Manager
Human Resources Development	In-ability to implement the workplace skills plan effectively	Community Development Empowerment	There are 4 beneficiaries of the Municipal Bursary Scheme. Bursary Policy has been adopted by Council.	Provision of bursaries to tertiary deserving students that performed exceptionally/ outstanding	1 000 000	10 students achievers	Acting Human Resources Manager
Human Resources	In-ability to implement the	Community Development Empowerment	Workplace Skills Plan	Provide Capacity Building Training to SMMEs	300 000	20 SMMEs Members	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Development	workplace skills plan effectively		Training and Development Policy adopted by Council				
Human Resources Development	In-ability to implement the workplace skills plan effectively	Implementation of Training interventions /Education and Training Development	Workplace Skills Plan Training and Development Policy adopted by Council	Coordinate training of Communities, Councilors and Employees	2 000 000	100% of 200 Employees and Councilors trained	Acting Human Resources Manager
Human Resources Development	In-ability to implement the workplace skills plan effectively	Employee Development	Workplace Skills Plan Training and Development Policy adopted by Council	Provision of study Assistance to Municipal Employees	700 000	25 Employees benefited from study assistance	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Promotion of the Employment Equity in the Workplace	Noncompliance with the Provisions of the Employment Equity Act 55 of 1998	Implementation of Employment Equity Act provisions	Compliance with the Provisions of the Act	Facilitation of Employment Equity Awareness Campaign	R0.0	1 Campaign conducted	Acting Human Resources Manager
Promotion of the Employment Equity in the Workplace	In ability to consult with the EE Committee for issues relating to the Employment Equity Provisions	Implementation of Employment Equity Act provisions	Compliance with the Provisions of the Act	Sitting of the EE Committee meeting	R3000	4 Meetings held	Acting Human Resources Manager
Integrated wellness	Integration of Wellness Management, HIV&AIDS&TB Management, Health and productivity	Integrated wellness Strategy	EAP unit is fully functional, policy and procedures are in place. More than 20 employees and	Support and Care provisioned to Councilors and Employees	260 004	35 employees and Councilors	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
	Management, Safety health environment, Risk and quality Management.		Councilors have undergone counselling in 2021/22.				
Integrated Wellness	Integration of wellness management, HIV&AIDS,STI, & TB Management, Health and productivity Management, safety health environment, risk and quality Management,	Integrated of Wellness Strategy.	EAP unit is fully functional, policy and procedures are in place.	EAP educational programmes and Events	356 496	10 Education Program and Events	Acting Human Resources Manager
Integrated Wellness	Integration of wellness management HIV & AIDS, STI, & TB	Integrated of Wellness Strategy	EAP unit is fully functional, policy and procedures are in place.	Wellness committee meetings	00 000	4 Meetings	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
	Management, Health and productivity management, Safety health environment, risk and quality management						
Integrated Wellness	Integration of wellness management, HIV& AIDS, STI,& TB Management, Health & Productivity management, Safety health environment, risk and quality management	Integrated wellness strategy	EAP unit is fully functional, policy and procedures are in place	Physical wellness	1043868	2 Physical Wellness Activities	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Integrated Wellness	Non-compliance with the OHS legislations	Occupational Health and Safety.	OHS unit is fully functional. Policy and procedures in place.	Conducting Safety Audits	315 000	4 safety audits conducted	Acting Human Resources Manager
Integrated Wellness	Non implementation of identified hazards in the workplace endangering both the employees and the communities.	Occupational Health and Safety.	Health and Safety Committee Sitting	Implementation of the Employee Wellness Strategy	10 500	4 meetings held	Acting Human Resources Manager
Integrated Wellness	Non-compliance with safety protocols in terms of occupational diseases, pandemic regulations and guidelines which	Occupational Health and Safety.	PPEs procured and safety equipment serviced and maintained in the 2021/22	Maintenance and Servicing of Safety Equipment.	100 000	2 safety equipment procured, maintained and serviced.	Acting Human Resources Manager

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
	results to employee illnesses or deaths.						
ICT governance and Infrastructure	Compromised ICT environment due to phishing and hacking.	Provision of comprehensive ICT solution.	<p>Policies and procedures in place.</p> <p>All Servers are monitored and maintained.</p>	Maintenance of ICT Hardware	1 500 000	5	Manager Admin & ICT
ICT governance and Infrastructure	Compromised ICT environment due to phishing and hacking	Provision of comprehensive ICT solution.	<p>Policies and procedures in place.</p> <p>All ICT software licenses are up to date and monitored as per</p>	Maintenance of ICT Software licenses and upgrades	2 500 000	5	Manager Admin & ICT

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			signed Service Level Agreements.				
ICT governance and Infrastructure	Unstable Network in the IHLM area of jurisdiction	Provision of comprehensive ICT solution.	Policies and procedures in place. All Servers are monitored and maintained	Maintenance of ICT networking	50 000	100%	Manager Admin &ICT
			Website operational	Website support and maintenance	400 000	1	Manager: CT &Admin

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
ICT Governance and Infrastructure	Lack of installed Access Points for connectivity in the public places and lack of community ICT Centers	Configuration and deployment of public Wi-Fi and number plate recognition cameras	No public Wi-Fi access in the library	Rollout of public Wi-Fi Flagstaff and Lusikisiki Towns and Installation of surveillance cameras and Community ICT Centers	3 600 000	2	Manager: ICT and Admin
						2	
ICT Governance and Infrastructure		Facilitate Sitting of ICT Steering committee, Provide licensed software (Microsoft, GIS, VIP,	ICT Governance Committee not fully functional	Fully Functional ICT Governance Committee	50 000	4	Manager: ICT and Admin

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
		MUNSOFT, OrgPlus,) ICT Security Tests and Records Audit					
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 management system.	Implementation of integrated customer care solution	150 000	2	Manager Admin &ICT

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
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	4	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	100%	Manager Admin &ICT
Records and document	- Registry not fully functional.	Provision of records	Enhance and maintain sound	Registry infrastructure in place.	1 000 0000	100 %	Manager Admin &ICT

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
managem nt system		Management services.	institutional Memory.	Policy in place. Personnel in place.			
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%	Manager Admin &ICT

4.3. Planning and Economic Development

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
SPATIAL RATIONAL E	Lack of compliance with SPLUMA	Spatial Planning	2018 Council adopted SDF	SDF Review & incorporate LSDF.	400 000,00	100%	Director P&D
LAND USE MANAGEM ENT		Spatial Planning and land use management implementation	2018 Council adopted SDF	Subdivision & Rezoning of Municipal sites	349 996,00	100%	Director P&D
			2018 Council adopted SDF	Surveying of Municipal sites	250 000,00	100%	Director P&D
			Spatial Planning and Land Use Management Act 2013	Joint Municipal planning tribunal	30 000,00	100%	Director P&D
			Land Audit	Conveyancing of Municipal sites	523 008,00	100%	Director P&D
			IDP	Appointment of Panel of Service Providers	30 000,00	100%	Director P&D
			IDP	Appointment of Panel of Service Providers	–	100%	Director P&D
			SDF	Housing Sector Plan	500 000,00	100%	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			IDP	Appointment of Panel of Service Providers	–	100%	Director P&D
ENVIRONMENTAL MANAGEMENT	Lack of awareness on Environmental matters	Environmental Protection	NEMA	Appointment of Environmental management Panel	R30 000.00	100%	Director P&D
				Conduct awareness campaigns	R120 000.00	3	Director P&D
				Sitting of the Environmental Management Forum	R30 000.00	2	Director P&D
				Environmental Impact Assessment	R850 000,00	75%	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
				Development of Environmental Management Policy	R 500 000.00	100%	Director P&D
BUILSING CONTROL AND OUTDOOR ADVERTISING	Poor Regulation and compliance to Legislative prescripts regulating Building & Outdoor advertising	Regulation of Building bylaws and Outdoor advertising by 30 June 2023	Building control bylaw	Lack of compliance with Building Control bylaws. Regulate and monitor the construction of buildings.	-	30days	Director P&D
			Outdoor Advertising Bylaw	Supply, Deliver and install Building Control information Sign boards	R 120 000,00	100%	Director P&D
			Building Control Bylaws	Awareness campaign	R 300 000,00	100%	Director P&D
AGRICULTURE	Poor Economic Infrastructure	Provision of Economic Infrastructure	4 farmers clusters supported in the previous year	Farmers Support with inputs	R 1 000 000	1	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
		Support by 30 June 2023	Shearing shed provided	Provision of equipment & Machinery for Xhura wool growers	R 500 000	1	Director P&D
			Shearing shed provided	Provision of equipment & machinery for Sigubudwini wool growers	R 500 000	1	Director P&D
			Shearing shed provided	Provision of infrastructure for livestock farmers	R 900 000	2	Director P&D
			Provincial plan	Cannabis & Soy Bean Feasibility Study & Business Plan	R 500 000	1	Director P&D
			Provincial plan	Support of livestock farmers	R 450 000	100%	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			LED Strategy	Provision of animal feeds, vaccines & med	R 450 000	100%	Director P&D
			20 farmers assisted	Provision of trading infrastructure for livestock	R 600 000	4	Director P&D
TOURISM DEVELOPMENT	Tourism, and Heritage Development potential not realised.	To promote Local Tourism and Heritage Development by June 2023	Tourism Sector Plan	Facilitate meetings of the Local Tourism Organization	R 1 00 000	100%	Director P&D
			Tourism Sector Plan	Training of Tourist guides	R 300 000	100%	Director P&D
			Tourism sector plan in place	Participate in tourism trade shows	R 400 000	100%	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			Tourism Sector Plan	Tourism Marketing Material	R 300 000	100%	Director P&D
			Tourism Sector Plan	Host a Tourism annual events	R 1 750 000	3 event s	Director P&D
FORESTRY DEVELOPMENT	Forestry Development potential not realized.	To promote Forestry Development by June 2023	Engagements with relevant stakeholders	Community mobilisation	–	Public participation meetings	Director P&D
			Conduct veld and forest awareness campaigns	Fire awareness workshops	R 100 000	Number of awareness campaigns	Director P&D
			Supply and delivery of fishing gear	Support of fishing cooperatives	–	Number of fishing cooperatives supported	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			Procurement of a storage facility	Supply and delivery of cold storage and store room facility	–	Number of fishing cooperatives	Director P&D
			IDP, LED Strategy	Support of 2 fishing cooperatives	R 500 000.00	2	Director P&D
SMME DEVELOPMENT	Unsustainable SMME Development	Promote SMME capacity Development by June 2023	IDP, LED Strategy	Capacity Building for enterprises	R 125 000,00	4	Director P&D
			32 spaza shops supported in the previous financial year	Retail Enterprise Support Program		32 enterprises (1 from each ward)	Director P&D
			IDP, LED Strategy	Sitting of LED Cluster meetings	R 10 000.00	4	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			IDP, LED Strategy	Provision of Hawker Stalls in ward 15	-	30	Director P&D
			IDP, LED Strategy	Provision of Hawker Stalls in ward 06	R1 000 000	30	Director P&D
			IDP, LED Strategy	Cooperatives Support	R 25 000,00	4	Director P&D
			Processing plant in place	Provision of machinery & Equipment for food processing	-	100%	Director P&D
			20 enterprises funded	Enterprise Grant Funding		10	Director P&D

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			SMME Strategy	Emerging SMMEs capacity building	R 50 000,00	4	Director P&D
			IDP	Appointment of Panel of Service Providers	R 30 000,00	100%	Director P&D

4.4. Financial Viability

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Budget planning	Budget approval	Budget planning	Approved budget with the required supporting documents by 31 May 2021.	Preparation and submission of annual budget by 31 May 2023.	N/A	1	CFO/ Manager Financial reporting
Budget planning	Budget approval	Budget planning	Approved adjustment budget with the required supporting documents by 28 February 2022.	Preparation and submission of adjustment budget by 28 February 2023	N/A	1	CFO/ Manager Financial reporting
Budget planning	Compliance with MFMA	Budget planning	Complied with the Budget Circular 2021/22	Compliance with the Budget Circular issued for 2022/23	N/A	1	CFO/ Manager Financial reporting
Budget implementation and reporting process	In-year reporting	Budget implementation and reporting process	The municipality complies with section 71 of the MFMA. 12 Monthly reports submitted	Preparation and submission of section 71 financial monthly reports	N/A	12	CFO/ Manager Financial reporting
Budget implementation and	In-year reporting	Budget implementation and reporting process	The municipality complies with section 52 (d) of the MFMA. 4	Preparation and submission of Section 52 (d) quarterly reports	N/A	4	CFO/ Manager Financial reporting

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
reporting process			quarterly reports submitted				
Budget implementation and reporting process	In-year reporting	Budget implementation and reporting process	The municipality complies with section 72 of the MFMA. 1 mid-term report submitted annually	Preparation and submission of section 72 (mid-term) report	N/A	1	CFO/ Manager Financial reporting
Budget implementation and reporting process	Preparation and submission of annual financial statements	Budget implementation and reporting process	AFS for 2020/21 were submitted on 30 September 2021	Preparations and submission of the AFS for 2021/22 by 31 August 2022	N/A	1	CFO/ Manager Financial reporting
Budget implementation and reporting process	Bank and grants reconciliation	Budget implementation and reporting process	Bank and grants reconciliations were prepared and submitted monthly for 2020/21 Financial year	Preparation of bank reconciliations on a Monthly basis by 2022/23.	N/A	12	CFO/ Manager Financial reporting
Expenditure management	Compliance with MFMA	Expenditure management	All invoices that were received and confirmed were paid within	Payment of creditors within 30 days after receipt and confirmation of invoices on a monthly basis by 2022/23	N/A	12	CFO/ Manager Assets, Fleet and Expenditure

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			30 days in 2020/21				
Expenditure management	Reconciliation of accounts	Expenditure management	Creditors reconciliations were prepared and submitted monthly in 2020/21	Preparation and submission of Creditors reconciliations on a Monthly basis by 2022/23	N/A	12	CFO/ Manager Assets, Fleet and Expenditure
Expenditure management	Reconciliation of accounts	Expenditure management	Payroll reconciliations were prepared and submitted monthly in 2020/22	Preparation and submission of Payroll reconciliation on a monthly basis for 2022/23	N/A	12	CFO/ Manager Assets, Fleet and Expenditure
Expenditure management	Reconciliation of accounts	Expenditure management	VAT reconciliations were prepared and submitted monthly in 2020/23	Preparation and submission of VAT reconciliation on a monthly basis in 2022/23 financial year.	N/A	12	CFO/ Manager Assets, Fleet and Expenditure
Revenue management	Low revenue base and/or collection	Revenue management	Revenue enhancement strategy has been reviewed in	Review of Revenue Enhancement Strategy by 30 June 23	N/A	1	CFO/ Manager Financial reporting

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			2021/22 Financial year				
Revenue management	Low revenue base and/or collection	Revenue management	Report on Revenue Enhancement Strategy was prepared in the 2020/21 FY	Preparation of report on the implementation of Revenue Enhancement Strategy	N/A	12	CFO/ Manager Financial reporting
Revenue management	Interaction with key stakeholders	Revenue management	Revenue committee meetings were held on a quarterly basis in 2020/21 FY	Sitting of Municipal Revenue Committee meetings	R 100,000.00	4	CFO/ Manager Financial reporting
Free basic services	Low revenue base and/or collection	Free basic services	Free Basic Services Strategy was reviewed in 2020/21	Review of Free Basic Services Strategy by 30 June 2023	R 200,000.00	1	CFO/ Manager Financial reporting
Free basic services	Free basic services strategy	Free basic services	Report on the implementation of Free basic Services Strategy was prepared in 2020/21	Preparation of report on the implementation of Free Basic Services Strategy	R 9,000,000.00	1	CFO/ Manager Financial reporting

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Fleet management	Fleet management implementation plan	Fleet management	Fleet Management Policy in place, but there is no plan	Development of Fleet Management Plan in 2022/23 financial year.	N/A	1	CFO/ Manager Assets, Fleet and Expenditure
Fleet management	Fleet management implementation plan	Fleet management	Fleet Management Policy in place, but there is no plan	Preparation of report on the implementation of the Fleet Management Plan	R 3,000,000.00	6	CFO/ Manager Assets, Fleet and Expenditure
Asset management	Compliance with MFMA section 63	Asset management	Fixed Asset Register is updated monthly and submitted with the AFS to AG	Updating and submission of GRAP compliant Fixed Asset Register	R 2,000,000.00	12	CFO/ Manager Assets, Fleet and Expenditure
Asset management	Insurance of municipal assets	Asset management	All Municipal assets were insured by 2020/21 financial year. Assets are insured as they are procured	Preparation of monthly reports on insurance of all municipal assets	R 2,500,000.00	12	CFO/ Manager Assets, Fleet and Expenditure

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Supply chain management	Compliance with MFMA	Supply chain management	The report is prepared in compliance with MFMA regulation 6. Reports are prepared monthly	Preparation and submission of oversight report on SCM processes	N/A	12	CFO/ Manager Supply Chain Management
Supply chain management	Procurement plan	Supply chain management	Procurement plan was implemented on a monthly basis in 2020/21 financial year	Preparation and submission of the progress report on the implementation of procurement plan	N/A	12	CFO/ Manager Supply Chain Management
Supply chain management	Contract management	Supply chain management	Contractor performance assessment report was prepared in 2020/21 financial year	Preparation and submission of a report on the assessment of contractor performance	N/A	12	CFO/ Manager Supply Chain Management
Supply chain management	Contract management	Supply chain management	Contract register is in place and has been updated for 2020/21 financial year	Preparation and submission of report on updating of contract management register	N/A	12	CFO/ Manager Supply Chain Management

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
Good governance	Audit opinion	Good governance	The Municipality attained Qualified audit opinion	To Improve audit opinion in 2022/23 financial year.	N/A	1	CFO

4.5. MM'S Office Project Identification

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
	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	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	1	ORTDM &IHLM
Intergovernmental relations	Poor coordination of planning and implementation of programs	Strengthen the IGR forum	IGR framework and District IGR Policy	Workshop of the IGR policy	R00.00	1	ORTDM &IHLM
	Poor coordination of planning and implementation of programs	Sitting of IGR Forum	IGR framework and District IGR Policy	Implementation of IGR policy	R69 996.00	4	Manager: IDP& PMS

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
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	IHLM
Risk management	Non-sitting of the risk management committee	Functionality of the risk management committee	Risk management committee charter	Sitting of the risk management committee	R84 927.84	4	Municipal Manager
	Lack of review of risk monitoring tool	Review of risk monitoring tool	Risk register	Monthly review of risk monitoring tool	R,00	12	Municipal Manager
Internal Audit	Lack of formal assessment of audit committee	Implementation of internal audit plan	Audit committee charter	Assessment of the audit committee	R,00	1	Chief Audit Executive

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
	Lack of formal assessment of the internal audit unit	Implementation of internal audit plan	Internal audit charter	Assessment of internal audit unit	R600 000	1	Chief Audit Executive
	Non reporting of the Audit committee to the Council	Functionality of the audit committee	Report to the Audit Committee as per MFMA	Sitting of the committee	R566 358.62	3	Chief Audit Executive
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	1	Municipal Manager
	High volume of cases and litigations	Management of pending and new cases	Litigation register (28 pending cases)	Case management	R 7,212 432	100%	Municipal Manager

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
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	100%	Executive Council Secretary
Council support	Non-adherence to council calendar	Review of standing orders	Council calendar	Execution of standing orders	R,00	1	Executive Council secretary
	Non-adherence to council calendar	Sitting of council and its committees	Council calendar	Sitting of council and committee meetings	R729 152.18	10	Executive Council secretary

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
Translation	Lack of human capital	Additional translation clerks	One translation officer	Review of organizational structure	R,00	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 00.00	1	Manager Communications
Communication	Poor communication	Review communication strategy, policy and plan	Communication strategy, Public Participation Strategy and Communications Policy	Review and implementation of the policy	R 840 400	1	Manager Communications
Special programs	No SPU policy in place	Mainstreaming of SPU across	District SPU framework	Development of SPU Policy and mainstreaming of	R 2 427 960.36	100%	Manager Mayor's office

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
	Non-integration of programs	all municipal functions		programs according to 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	R100 000	2	Manager Mayors office
Public participation	Ineffective participation by community members	Ensure effective public participation and communications	Public participation policy	Development of public participation strategy	R 10 968 314.80	1	Manager Public Participation
Public participation	Ineffective participation by community members	Enhancing community/public involvement in government	Public participation policy	Conduct Civil education and awareness campaigns	R 3,176 000	100%	Manager Public Participation

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	2022/23 TARGET	CUSTODIAN
		and Municipal programmes					

4.6. Social Services

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Traffic Safety	Traffic control, law enforcement and support	The level of compliance with traffic regulations is low	6.1.1. Number of traffic fines issued	R0,00	2000	S. Dakwa
To provide an effective, efficient and sustainable community support service	Vehicle Licensing and registration & driver licensing	Vehicle Registration & Licensing	One DLTC in existence at Lusikisiki unit.	6.1.2. Number of motor vehicles licensed	R60 000,00	9500	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Vehicle Licensing and registration & driver licensing	Learners licence examined	Driving Licence Testing Centre operational	6.1.3. Number of learners licences examined	R0,00	4500	S. Dakwa
To provide an effective, efficient and sustainable community support service	The area is prone to both natural and ma-made disasters	Procurement of Disaster material	Satellite office for OR Tambo Disaster available and Natuaral Disasters	6.1.6. Number of times disaster relief items is procured	R4 000 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable	Common incidents of theft within the municipality	Safeguarding of municipal assets	Municipality has properties and assets that must be safeguarded	6.1.7. Number of access points guarded	R0,00	6	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service							
To provide an effective, efficient and sustainable community support service	Empowerment of citizen based policing	Support Community Police Forums (CPF) through CPF equipment and trainings	CPFs in place in various IHLM Villages	6.2.2. Number of times CPF equipment is procured and distributed to CPFs	R100 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable community support service	Passive citizens participation in crime prevention	Crime prevention awareness campaigns	No synergy on the implementation of crime prevention initiatives by stakeholders	6.2.4. Number of crime prevention awareness campaigns conducted	R150 000,00	4	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	stationery for day to day operations	Provision of stationery for public safety personnel	Stationery is a consumable that requires constant provision. Public Safety personnel in place and requires stationery for day to day operations	6.2.5. Number of times Public Safety personnel is provided with stationery	R300 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable community	Libraries accessibility	Participation in LIASA events	High level of illiteracy	6.2.8. Number of LIASA events celebrated	R150 000,00	3	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
support service							
To provide an effective, efficient and sustainable community support service	High prevalence of Illegal dumping	Waste management education	One Landfill site in place, personnel for refuse collection in place, compactor trucks, skips bins and swing bins available for refuse collection but lack of education on waste related	6.2.8. Number of waste management workshops conducted	R150 000,00	4	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			matters is lacking.				
To provide an effective, efficient and sustainable community support service	Compliance with required uniform and Protection of employees	Provision of uniform & protective clothing	The nature of duty requires annual replacement of protective clothing and working tools	6.2.9. Number of times employees provided with working tools and protective clothing	R2 500 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Usage of Libraries	Access to library services	Three structures for the provision of library services exist	6.2.10. Number of patrons serviced at libraries	R0.00	3000	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Safety of beach users	17 lifeguards and coastal patrollers employed in 2021/22	Mbotyi, Msikaba and Mkhambathi beaches require the employment of lifeguards on a seasonal	6.3.1. Number of times lifeguards are deployed	R1 000 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Creation of Job opportunities	Employment of EPWP casuals	The unemployment rate in the area is high	6.3.2. Number of times Casual workers employed	R2 000 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable	Monthly payments to DLCA	Payment of Driving Licence Cards	DLTC is operational. Monthly payments are	6.4.4. Number of payments done to DLCA	R380 000,00	12	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service			made to DLCA.12 payments made in 2020-21				
To provide an effective, efficient and sustainable community support service	Integrated approach in fighting crime	CSF meetings	Community Safety Forum is a structure in place	6.5.1. Number of CSF Meetings convened	R0,00	4	S. Dakwa
To provide an effective, efficient and sustainable community support service	Library usage marketing	Participation in district level LIASA events	District LIASA event occurs and requires participation of succeeded learners	6.5.5. Number of times local winners are transported to the District LIASA event	R150 000,00	3	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Common incidents of theft within the municipality	Provision and installation of CCTVs	Municipal structures and personnel in place and requires monitoring through CCTV footages	6.6.1.1. Number of installations of CCTV cameras are procured	R300 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Excavator needed for landfill site management	Waste Management through the procurement of a Excavator	Municipality has a waste management function.	6.6.1.2. Number of Excavator to be procured	R4 000 000,00	1	S. Dakwa
To provide an effective, efficient and	Fast growing vegetation	Waste management through the	Municipality has five working grass cutting	6.6.1.3. Number of grass cutting machines procured.	R200 000,00	10	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
sustainable community support service		procurement of grass cutting machines	machines and three non-working machines				
To provide an effective, efficient and sustainable community support service	Refuse bags are required for waste collection	Waste collection through the provision of refuse bags	550 refuse bags procured in the previous FY	6.6.3. Number of times refuse bags procured	R1 000 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable community support service	Medical Waste Management Monitoring done to protect public health	Monitoring of medical waste	There is negligence by GPs, Hospitals and businesses in disposal of medical and	6.6.5.Number of medical waste monitoring visits conducted	R0.00	60	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
			hazardous waste				
To provide an effective, efficient and sustainable community support service	Waste recording is key in the landfill site	Waste disposal	There is no effective measuring tool for waste disposed such as weigh bridge in the dumping sites	6.6.6.Number of loads disposed	R0,00	1500	S. Dakwa
To provide an effective, efficient and sustainable community support service	High prevalence of Illegal dumping	Removal of illegal dumping sites	High rate of illegal dumping site.	6.6.7. Number of illegal dumping sites to be removed	R0,00	18	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Diversion of waste from going to the landfill sites	Waste recycling	Two buy back centres are operating in Flagstaff and in Lusikisiki	6.6.8. Number of tons of waste recycled	R0,00	400	S. Dakwa
To provide an effective, efficient and sustainable community support service	Effective waste information management and reporting	Reporting to SAWIS for waste generation by the Municipality	One Landfill site is operating in the area	6.6.9. Number of times tons of waste reported to SAWIS	R0,00	4	S. Dakwa
To provide an effective, efficient and sustainable	Fast growing vegetation	Overgrown vegetation clearing	Overgrown vegetation is removed quarterly to	6.6.10. Number of times of overgrown vegetation removal	R50 000,00	30	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service			keep both towns clean and presentable				
To provide an effective, efficient and sustainable community support service	long and old trees are posing danger to the community properties	Provision of Tree felling services for IHLM	Tree felling is done to remove aged, invasive and overgrown trees	6.6.11 Number of times invasive trees are removed	R750 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Ineffective pounding of animals	Impounding of stray animals	Stary animals in town and along the roads pose a danger and nuisance to the public	6.6.12. Number of animals impounded	R75 465,00	80	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Diversion of waste from going to the landfill sites and creation of job opportunities	Assistance of Waste Pickers through the provision of equipment and tools of trade	52 waste pickers supported with wheely bins and identification clothing.	6.6.17. Number of times waste pickers are supported	R150 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Face Lifting of both towns	Beautification of towns through horticultural activities	Both towns need some horticulture decorations	6.6.18. Number of times flowers and plants are procured for beautification of towns	R500 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable	Need for landfill site to dispose of waste	Environmental Impact Assessment for	Two Lands for landfill site construction	6.6.20. Number of impact assessments conducted	R1 000 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service		landfill site construction	obtained in ward 6				
To provide an effective, efficient and sustainable community support service	Some Community Halls are without chairs while others are broken	Procurement of chairs for community hall	Community halls in place	6.6.21. Number of chairs to be procured.	R1 000 000,00	800	S. Dakwa
To provide an effective, efficient and sustainable community support service	Poor Identification of graves	Procurement of Cemetery layout	Cemeteries are in place	6.6.22 Number of cemetery layouts procured	R1 500 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Usage of Refuse bags is not sustainable	Procurement of wheely bins	Skip bins in place for dumping of households waste	6.6.23. Number of times wheely bins are procured	R1 000 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Poor signage and road markings	Traffic control, law enforcement and support	Poor signage and road markings, which makes it difficult to perform law enforcement duties	6.6.24. Number of times road signs and paints are procured	R750 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable	Lack of Guardrooms at pounds	Renovation of guardrooms	Protection of municipal structures,	6.6.25. Number of guardrooms to be renovated	R100 000,00	2	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service			assets and personnel.				
To provide an effective, efficient and sustainable community support service	Depleted structures for waste management personnel	Renovation of solid waste office	One structure in place and is dilapidated	6.6.25. Number of solid waste office to be renovated	R200 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	integrated Community safety plan to ensure coordinated approach in crime fighting	Development of Integrated Community Safety Plan	High crime rate.	6.6.26. Number of times integrated Community safety plan is conducted	R400 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Shortage of street litter bins to control littering	Provision of street litter bins and skip bins	Waste personnel and compactor trucks in place	6.6.27. Number of street litter and skip bins to be procured	R500 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Diversion of waste from going to the landfill sites and creation of job opportunities	Upgrading of BBCs	Buy back centres in place	6.6.28. Number of times Buy-Back Centres are upgraded.	R500 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable	Expansion of waste services and fuel saving	Provision of single cab for waste management	Waste personnel in place for the	6.6.29. Number of vehicles to be procured for waste collection	R600 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service			collection of waste.				
To provide an effective, efficient and sustainable community support service	Protective gear is required for employees	Provision of protective gear for employees	Solid Waste, Traffic Officers and Security Officers in need of protective gear to perform duties.	6.6.30. Number of times protective gear is procured.	R65 000,00	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Lack of Pound Guardrooms	Construction of pound guardrooms	Pound structures in place and functional.	6.6.31. Number of times pound guardrooms are constructed	R600 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Overgrown Vegetation	Provision of grass cutting machines	Limited resources for grass cutting.	6.6.32. Number of lawn mowers procured.	R30 000	1	S. Dakwa
To provide an effective, efficient and sustainable community support service	Sport Marketing	Sport promotion through events hosted.	Sport Council advocacy	5.4.5. Number of sport events hosted	R750 000,00	2	S. Dakwa
To provide an effective, efficient and sustainable	Sport Support	Sports promotion through the assistance of	Sport Council advocacy	5.4..6. Number of federations and players assisted	R570 000,00	4	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
community support service		federations and players.					
To provide an effective, efficient and sustainable community support service	Arts and Culture promotion	Arts and Culture promotion through the support of activities	Arts Council and Initiation Forum	5.4.7. Number of arts and culture activities or events supported	R690 000,00	4	S. Dakwa
To provide an effective, efficient and sustainable community support service	Sport Support	Procurement of Sport Equipment	Four Sport fields exist	5.4.9. Number of times sport equipment is procured	R100 000,00	1	S. Dakwa

FOCUS AREA	KEY ISSUES/CHAL	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	TARGET 2022/23	CUSTODIAN
To provide an effective, efficient and sustainable community support service	Childhood Development	Provision of Early Childhood Development learning material	Educational foundation of learners is inadequate	5.4.10 Number of times Early Childhood Development learning material is Procured	R200 000,00	6	S. Dakwa

5. Departmental Programs

5.1 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

ORTDM 2022/23 Project Implementation (PIP)

Local Municipality	Project Title	Registered MIG Funds	Anticipated Expenditure - 2023	Projects Status
Ingquza Hill LM	Msikaba Regional Water Supply –Feasibility Study	R 5 318 682,48	R 5 318 682,48	Feasibility
Ingquza Hill & PSJ LM	KwaNyathi Regional Bulk Water Supply-Feasibility Study	R 6 491 584,95	R 6 491 584,95	Feasibility
Ingquza Hill LM	Flagstaff Regional WS phase 2	R 222 426 139,31	R 11 665 633,21	95% Construction
Ingquza Hill LM	Ingquza Hill Ward 20 Sanitation	R 8 948 103,15	R 8 900 000,00	Design

INGQUZA HIL IDP 2022/27

Ingquza Hill LM	Extension of Flagstaff Eradication of Bucket System Phase 2	R 69 349 748,00	R 55 775 148,03	90% Construction
Ingquza Hill LM	Lusikisiki Sewer and Waste Water Treatment Works Phase	R 136 760 000,00	R 63 290 725,72	50% Construction
Ingquza Hill LM	Flagstaff Sewers and Sewage Facilities	R 73 445 577,51	R 8 800 000,00	Detailed Design

5.2. DRDAR

Project Name	Ward	Activity	Budget (R)
Infrastructural Development			
Xhurha Shearing Shed	17	Renovation Of An Existing Shearing Shed With Ablution Facilities, Spray Race & Shearing Equipment	1 250 000-00

Project Name	Ward	Activity	Budget (R)
Infrastructural Development			
Ingquza Hill Productive Areas (2020) Continuing	29; 16	Procurement Of Labour For Land Covering Lubala Maize, Nkunzimbini Maize Project Totaling 40.4 Kilometers	1 837 000-00
Ingquza Hill Productive Areas (2019) (Continuing)	10; 11; 21	Payment Of Casual Labourers For The Projects That Have Been Procured Material At Bodweni, Qhamangweni, Nyuswa & Mzenge	597 000-00
Food Security			
Cropping	All	Procurement Of Production Inputs For Crop Production For 1544ha	4 940 800-00
Siyazondla	All	Procurement Of Vegetable Inputs For 900 Subsistence Producers For Home Consumption	1 800 000-00
Land Care			

Project Name	Ward	Activity	Budget (R)
Infrastructural Development			
Nil	Nil	Nil	Nil

5.3. DEDEAT PROGRAMS

Projects	Budget	Funding	Program/Project Description	Location
EMBO	R2 949 296.86	Overland truck, office equipment & operating expenses	Hiking & tourism adventure	No161, Manzolwandle Drive, Lusikisiki
Continuation of the Lambasi Wetlands Rehabilitation Project	R3 500 000.00	DEDEAT EPWP funding	Construction of a track to the viewing deck for the protection of wetland,	Ward 23

			installation of Msikaba camping site gate and construction of a viewing deck.	
Climate Change Programme: OR Tambo: Disaster Risk Reduction; Ecosystem Based Adaptation	R7 600 000.00	DEDEAT	The Project intends to focus on all five Local Municipalities within O.R. Tambo, looking at activities with co-benefits for Climate Change mitigation, reliance and ecosystem based adaptation (EBA), as well as the overall environmental function. They will prioritize: •Greenhouse gas (GHG) Mitigation with a focus on	Mhlontlo LM Ingquza Hill LM King Sabata Dalindyebo LM Nyandeni LM Port St. John's LM

			<p>Waste and Air Quality Management.</p> <ul style="list-style-type: none"> •The water sector with a focus on ecosystem-based adaptation. •Ecosystem based adaptation in order to ensure Disaster Risk Reduction •Environmental Education in support of community empowerment and raising awareness on Climate Change impacts and opportunities. •Building community resilience with a core 	
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			principle to co-create projects with communities	
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5.4. SOCIAL DEVELOPMENT

INTEGRATED BASKET OF SOCIAL SERVICES RENDERED BY DSD

DSD	<p>Programme 1 – Administration</p> <p>Supply Chain Management</p> <p>Financial Management</p>	<p>Programme 4 – Restorative Services</p> <p>Substance Abuse Prevention and Rehabilitation</p> <p>Crime Prevention and Support</p>
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	<p>Asset Management</p> <p>NPO Management</p> <p>Programme 2 – Social Welfare Services</p> <p>Services to Older Persons</p> <p>Services to People with Disabilities</p> <p>HIV and Aids</p> <p>Social Relief of Distress</p> <p>Programme 3 – Children and Families</p> <p>Care and Services to Families</p> <p>Child Care and Protection</p> <p>ECD & Partial care</p> <p>Child and Youth Care Centres</p> <p>Community Based services for Children</p>	<p>Victim Empowerment Programme</p> <p>Programme 5 - Development and Support</p> <p>Community Mobilisation</p> <p>Capacity Building and Support for NPO</p> <p>Poverty Alleviation and Sustainable Livelihoods</p> <p>Community Based Research and Planning</p> <p>Youth Development</p> <p>Women Development</p>
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<p>Services to Older Persons</p>	<p>-Cebolethu Old Age Project- Ward 2</p> <p>-Dubana Old Age Project- ward 20</p> <p>-Hlalanathi Service Centre- Ward 8</p> <p>-Lindumsa Service Centre- Ward 8</p> <p>-Mbizayolwazi Service Centre- Ward 29</p> <p>-Masimanyane Service Centre- Ward 11</p> <p>Sakhisizwe Service Centre- Ward 31</p>	<p>Handwork and active ageing is practiced and participate in Golden Games locally, provincially and nationally</p> <p>Awareness on the rights of older persons are conducted.</p> <p>Older Persons Forum is operational which comprises of members from NGQUZA HILL to discuss and advocate for issues that affect older persons.</p>	<p>R1 907 061.21</p>
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	<p>-Siqalo Service Centre- Ward 31</p> <p>-Sesikhona Service Centre- Ward 7</p> <p>-Vukuzenzele Service Centre- Ward 26</p> <p>-Lukholweni Old Age Project- Ward 20</p> <p>-Mgxekwa Service Centre- Ward 26</p> <p>-Makukhanye Old Age Project- WARD 8</p> <p>-Zanobuhle Old Age Project- Ward12</p> <p>-Masincedane Service Centre- Ward 8</p>		
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		<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</p> <p>.Nompumelelo Disability Centre</p> <p>Eluphilisweni Care Centre</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 418 283.00

<p>HIV/AIDS</p>	<p>-Khanyayo HCB – Khanyayo Location</p> <p>-Vusisizwe HCBC – Bhukazi Location</p>	<p>20 Caregivers recruited from the community receive stipend</p> <p>Provision of material support clothing/school uniform to OVC's and food parcels</p> <p>Establishment of focus groups and support groups facilitated by caregivers and Social Workers provide necessary support.</p> <p>Counseling and support is provided to OVC and individuals and families affected and infected by HIV and AIDS</p> <p>Caregivers conduct door to doors and provide community based care to people infected by HIV and AIDS.</p> <p>Community conversations are conducted to educate communities about HIV and</p>	<p>R581 106.00</p>
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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 and Clothing – 152 beneficiaries
Care and Support to Families	Cele Family Resource Centre– Cele Lubala FRC – Lubala Lusikisiki FRC – Mtshayelo	After School Services to OVC's where they assist them with schoolwork According to the teachers the programme has contributed to the improvement of the pass rate of children. OVC's are provided with school uniform Social Workers provide Training on Parenting skills and Marriage preparation and Enrichment programmes Holiday programmes	R328 377.00
Child Protection Organizations	Cluster Foster Care Scheme AFM Executive Council – Cabekwana Location	Cluster Foster Care Scheme for children in need of Care and Protection. Provision of educational and health services including Early Childhood Development services. Provision social support	R2 057 220,00

	<p>Khanya-Nkwenkwezi Drop In Centre – Hombe Location</p> <p>Siyakhana DIC – Malangeni Location</p> <p>Isibindi Mbotyi Catholic Dev Centre – Mbotyi Location</p>	<p>Developmental, life skills, psychological, rehabilitation and therapeutic programmes for children with such needs.</p> <p>114 children are provided with basic services that are aimed at meeting the emotional, physical and social development needs of vulnerable children such as Nutrition, laundry services and school assistance and personal care. Provision of families to receive psychosocial support. Provision to families with information to enable them to access services. There are 4 Child and Youth Care Workers employed in the programme.</p> <p>48 children with 02 Child and Youth Care Workers</p> <p>Provision of community based care services. This programme is geared at providing holistic Child Care and Support at community level. It created job opportunities to community members that is 31 Child and Youth Care Worker.</p>	
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<p>Child Care And Protection</p>	<p>Early Childhood Development Centres: 69 on Conditional grant with 1702 Children 64 ECDC on Equitable Share with 1385 children</p>	<p>- Provision of stimulation and developmental activities to children 0-5 years -Provision of nutritious meals to children -Support effective and efficient administration and management of the program.</p>	<p>R7 638 576,00 : Conditional Grant R6 215 880: Equitable Share</p>
<p>Crime Prevention</p>	<p>Children in conflict with the law</p>	<p>Assessment of young children in conflict with the law Rendering diversion programmes Prevention programmes to youth in and out of school Assessment of adult offenders and rendering of therapeutic programmes to youth at risk and in conflict with the law</p>	<p>R300 000.00</p>
<p>Victim Empowerment Programme</p>	<p>Ingquza Hill-5 Victim Support Centres with 19 EPWP opportunities</p>	<p>VEP Centres provide lay counselling to the victims of crime and violence.</p>	<p>R770 000.00</p>

	<p>-Ncedolwethu White Door Centre of Hope – Mantlaneni Location,</p> <p>-Hombe White Door Centre of Hope – Hombe Location</p> <p>-Mtontsasa Rise Up and Shine White Door Centre of Hope – Mthontsasa Location</p> <p>-Ikamva White Door Centre of Hope – Mkhumeni</p> <p>- Sinceduluntu White Door Centre - Sigubudwini</p> <p>-</p>	<p>Assess the clients and refer them to relevant stakeholders for further intervention.</p> <p>Emphasis is on prevention and early intervention level</p> <p>To provide stimulation emotional and practical support to the victims of crime and violence.</p> <p>Conduct door to door campaigns t the neighborhood communities.</p> <p>To conduct community dialogues and focus groups in communities.</p> <p>Safe Homes provide overnight shelter and mentorship programmes to victims of crime and violence. They also render referral services for psychosocial support.</p> <p>Every day Heroes – 01 at Lusikisiki</p>	
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Substance Abuse	Teenage Against Drug Abuse	<p>Establishment and strengthening of TADA groups, Counselling and After care services.</p> <p>6 TADA Coordinators in Ingquza Hill funded for implementation of Prevention programmes to children and youth in and out of school.</p>	R160 000
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5.5. ESKOM INGQUZA HILL 2021/2022 CURRENT ROLLING PLAN

Ingquza Hill 2022/2023 Proposed Plan (Pending Signed contract)

Project Name	Project Type	DMRE Planned Excl 2022/2023	TOTAL CAPEX 15% VAT	DMRE TOTAL CAPEX Incl 15% VAT INC ADMIN 2022/2023	TOTAL Planned Connections 2022/2023	Comments
Ingquza Hill Extensions	Households	R21 122 565.00		R24 290 949.75	500	Chibini, Mangweni Sikhulu, Kwacele& Mkhabela (ward 3), Kwa-Zulu, Mzenge, Lukhahlambeni Heleni, Ndakeni, JB, Bhalasi, Kwanyabeni, Makhwetshubeni, Bhantini, Njarhu, Mangweni, Zinkumbini, Gunyeni, Mcobothini, Ngwenyeni, Skhulu (W 25), Maasimini, Lubala, Lumphondo, Matshaba, Mqhume, Njarabe, Mbonwa, Ndzondeni,

					Manqilo, Bumazi, Mthombolwazi, Upper & Lower Qoqo, Lower Luqhonqweni, Njarabe, Lower Mzenge, Kwa-Khanyayo, Ngquza & Mapheleni /Kumandeni
Ingquza Hill Pre-engineering (2022/23 Plan)	Pre-engineering	R 950 000.00	R 1 092 500.00		These fees are used to design for 2023/2024 beneficiaries
Ingquza Hill Schedule 5B Pre-Engineering	Pre-engineering	R 350 000.00	R 402 500.00		Funds are planning for energizing Ingquza Hill Schedule 5B project
Ingquza Hill Type 1 Infills	Infills	R 1 440 000.00	R 1 656 000.00	200	

TOTAL		R23 862 565.00	R27 441 949.75	700	
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Ingquza Hill 2023/2024 Proposed Plan

Project Name	Project Type	DMRE Planned Excl 2023/2024	TOTAL CAPEX Incl 15% VAT	DMRE CAPEX ADMIN 2023/2024	TOTAL Planned Incl 15% VAT INC 2023/2024	TOTAL Planned Connections 2023/2024	Comments
Ingquza Hill Extensions	Household	R25 152 000.00		R28 924 800.00		786	Beneficiaries identified
Ingquza Hill Pre-engineering (2024/25 Plan)	Pre-engineering	R 585 000.00		R 672 750.00			These fees are used to design for 2024/2025 beneficiaries

Ingquza Hill Schedule 5B Pre- Engineering	Pre- engineering	R 190 000.00	R 218 500.00		Funds are planning for energizing Ingquza Hill Schedule 5B project
Ingquza Hill Type 1 Infills	Infills	R 588 000.00	R 676 200.00	84	
TOTAL		R26 515 000.00	R30 492 250.00	870	
Ingquza Hill Extensions	Household	R18 600 000.00	R21 390 000.00	600	Beneficiaries identified and will need to GPS others
Ingquza Hill Pre- engineering (2025/26 Plan)	Pre- engineering	R 400 000.00	R 460 000.00		These fees are used to design for 2025/2026 beneficiaries

Ingquza Hill Schedule 5B Pre- Engineering	Pre- engineering	R 200 000.00	R 230 000.00		Funds are planning for energizing Ingquza Hill Schedule 5B project
Ingquza Hill Type 1 Infills	Infills	R 1 700 000.00	R 9 55 000.00	100	
TOTAL		R20 900 000.00	R24 035 000.00	700	

2020/21 & 2021/22 PROGRESS UPDATE

2020/2021 PROGRESS UPDATE

- Ntlembeni connections (57) were energized on 10 February 2022
- Ngozi & Mathithiyeni 126 connections constructed are ready, delays in energizing these connections due to SLD, connections will be energized in March 2022
- 2021/2022 Progress Update
- Ingquza Hill link line (Ward 18) construction completed but outage not done due to SLD
- We have connected and reported 198 connections and extra 107 connections is awaiting for outage

Project Name	Project Type	YTD Planned 2021/2022 CAPEX - incl 15% Vat as at 31st December 2021	YEND Planned CAPEX 2021/2022- Incl 15% VAT	Beneficiaries
Ingquza Hill Area Extensions Ph 3B 2021/22 Electrification Project	Households	R18 319 276.00	699	<p>Construction progress is sitting above 60%, and the completion date is 31/03/2021</p> <p>Mphumaze, Hlwahlwazi, Zwelivumile, Tauka, Vumindaba, Mketengeni, Reform, Velile, Dolophini, Babane, Hombe, Bodweni, Sikhulu, Gangeni, Kwanene, Mqatyeni, Mhlophekazi, Upper Mkata, Ndungunyeni, Mfinca, Gqwarhu, Kwabhala/Ntlanjana, Ndimbaneni, Gubevu,</p>

				Phindela and Thembukazi
Project Name	Project Type	YTD Planned 2021/2022 CAPEX - incl 15% Vat as at 31st December 2021	YTD Actual 2021/2022 CAPEX - incl 15% Vat	Beneficiaries
Ingquza Hill Area Extensions Pre- Engineering (2022/23 Plan)	Pre-engineering	R 16 821.00	R 360 286.00	Pre-engineering funds are utilized for 2022/2023 connections
Ingquza Hill type 2 Infills	Infills			Funds for infills were utilized to complete ward 18 link line 4 km
TOTAL		R18 336 097.00	R 9 001 581.00	

FREE BASIC ELECTRICITY BACKGROUND

- Free Basic Electricity (FBE) is a national government initiative aimed at addressing the plight of the poor in electrified households.
- The initiative is funded by national government and managed at a local municipal level.
- A local municipality compiles a register of indigents* identified to qualify for FBE.
- This compilation is done as per selection criteria set down by the municipality as per their indigent* policy.
- An “Indigent* Register” is then forwarded to Eskom to enable the indigents in Eskom supplied areas, to claim FBE tokens.
- The FBE initiatives provides 50 kWh electricity every month to each qualifying household as per Funding Agreement
- Households using more than 50 kWh a month will have to purchase extra units from their local vendors
- FBE rate is R 63.60c per 50 Kwh (excl.vat (15%)) NERSA Regulated

INGQUZA HILL FBE STATUS

No of electrified customers	Configured for FBE	Collection November 2021	Collection December 2021	Collection January 2022	Collection Rate Jan 22 (%)
55 677	3441	2473	2430	2403	69.83

5.6. DEPARTMENT OF PUBLIC WORKS- EPWP

PLANNED PROJECTS FOR 2022/2023 FINANCIAL YEAR

PROJECT/ PROGRAMME	DURATION	TARGET GROUPS	W/O CREATED	PLACEMENT	BUDGET
Accelerated Professional Artisan Competency Development Programme (APTCOD)	3 Year contract	<ul style="list-style-type: none"> Youth (18 – 43yrs) TVET college students with minimum qualification of N2 for Brick laying, Carpentry , plumbing, N3 for electrical and mechanical Grade 9 in painting and welding. 	<ul style="list-style-type: none"> 36 	<ul style="list-style-type: none"> Lusikisiki depot 	<ul style="list-style-type: none"> One million, two hundred and ninety-six thousand rands. <p style="text-align: center;">(R1 296 000)</p>
National Youth Service (NYS)	18 Months Contract	<ul style="list-style-type: none"> Youth (18 – 35yrs) 	<ul style="list-style-type: none"> 6 	<ul style="list-style-type: none"> DPWI Offices and Municipal offices 	<ul style="list-style-type: none"> One hundred and seventy-two thousand, eight hundred rand.

					(R172 800.00)
BUILDING MAINTENANCE	3 Months	<ul style="list-style-type: none"> Youth (18 – 35yrs) 	<ul style="list-style-type: none"> 20 	<ul style="list-style-type: none"> Lusikisiki depot 	<ul style="list-style-type: none"> Three hundred and fifty-three thousand seven hundred and fifty-three hundred rands. <p>(R353 760.00)</p>
TOTAL			<ul style="list-style-type: none"> 62 		<ul style="list-style-type: none"> One million, eight hundred and twenty-two thousand, five and sixty hundred rand. <p>(1 822 560.00)</p>

5.7. EASTERN CAPE PARKS AND TOURISM AGENCY (ECPTA)

Project Name	Description	Budget	Financial Year	Duration	Location
EPIP	Development and upgrading of road to enhance tourism into the Reserve and construction of Administration block.	R17M	2022/2023	2 years	
Stimulus Funding	Building of a Curio shop and the viewing deck	R1 430 000	2021/2022	1 year	Mkambati Nature Reserve

Key Performance Area	Annual Targets		Actual April – February
	2021/22		2022
Units	147		160
Partial services	147		160

Rectification	0	0
Budget	R 34 506 000.00	R 36 648 432.00

5.8. HUMAN SETTLEMENTS PROJECTS

PLANS &PERFORMANCE 2021/22 FINANCIAL YEAR

PROJECTS ON DIFFERENT STAGES

CATEGORIES OF PROJECTS	NUMBERS
Under Construction	04
Completed	02
Procurement	02

Future projects	08
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PROJECTS UNDER-CONSTRUCTION & PROCUREMENT Project Name	Expenditure	Comments
HOLY CROSS 500 (Ward 27) Mahiri Construction Completed by 31 March 2022	Budget = R66 021 559.50 Expenditure = R42 017 699.00	Contractor is on site
INGQUZA 347 (Ward 26) Mahiri Construction Completed by 31 March 2022	Budget = R45 031 018.98 Expenditure = R28 618 858.00	Contractor is on site

INGQUZA 500 (Ward 29)	Budget = R60 227675.00	Contractor was terminated , Region is in a process to appoint PSP in order to start the project
XOPOZO 500 (Ward 8) & OR TAMBO 100 Destitute (Ward 31)	Budget = R58 274 805.00 Expenditure = R6 801 272.96	In process appointing turnkey contractor by June 2022
Project Name	Expenditure	Comments
Mpoza 500 (238 units) Express Builders Completed by 31 March 2022	Budget = R63 830 555.00 Expenditure = R65 157 810.00	Contractor is on site

<p>O.R. TAMBO 850 (192)</p> <p>INGQUZA HILL 111</p> <p>Mwendane Skill Provider</p> <p>Start date : June 2021</p> <p>End date : June 2024</p>	<p>Budget = R29 335 680.00</p> <p>Expenditure = R0</p>	<p>Contractor has started with foundations and NHBRC enrolment</p>
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BLOCKED PROJECTS

Project Name	STATUS	Comments
LUBALA 91	Application for revision of funding has been done.	Waiting for approval of project funding. Planned for 2022/23 financial year.
INGQUZA 76	Project has been given to OR Tambo DM to implement.	Waiting for OR Tambo DM to start the project.

INGQUZA 158 DESTITUTE (Various wards)	Project has been given to OR Tambo DM to implement through the appointment of local SMMEs.	Waiting for OR Tambo DM to start the project.
INGQUZA 15	Application for revision of funding has been done.	Waiting for approval of project funding. Planned for 2022/23 financial year.
FLAGSTAFF 14	Application for revision of funding has been done.	Waiting for approval of project funding. Planned for 2022/23 financial year.

Future Projects

Project Name	Expenditure	Comments
SIMPHIWE MNGUNI 1000 (Ward 4,17,&13) Rural	Not yet started	Waiting for approval of project funding

ENKULULEKWENI 800 URBAN (Ward 6)	Not yet started	Waiting for approval of project funding Department appointed OR Tambo as IA for upgrading of informal settlement
ZWELITSHA 800 URBAN (Ward 19)	Not yet started	Waiting for approval of project funding Department appointed OR Tambo as IA for upgrading of informal settlement
LUSI PARK 800 URBAN (Ward 19)	Not yet started	Waiting for approval of project funding
Project Name	Expenditure	Comments
INGQUZA 158 DESTITUDE (Various wards)	Not yet started	Project planned to start in the next financial 2022/23 O.R. Tambo District is the Implementing Agent , already advertised the project for contractors

LUSIKISIKI 1117 RETIFICATION (Ward 15)	Not yet started	Budget stop due to budget constraints
UNITY PARK 1000 URBAN (Ward 19)	Not yet started	Waiting for approval of project funding Department appointed OR Tambo as IA for upgrading of informal settlement
BABINI LANGA 1000 (Ward 7,9,&10) RURAL	Not yet started	Waiting for approval of project funding

INFORMAL SETTLEMENT UPGRADE - IA, OR TAMBO DISTRICT

Project Name	Geo tech and preliminary	Design Development
Malizole	In progress	Not yet started
Unity Park	In progress	Not yet started
Nkululekweni	In progress	Not yet started
Zwelitsha	In progress	Not yet started

Challenges

- Departmental budget constraints
- delays on approval of enrolment by NHBRC
- Contractor performance
- Proper identification of beneficiaries that caused Destitute projects
- Establishment of Human Settlement unit within municipality
- Maintenance of roads by Municipality – contractors claim double handling due to access

Department of Health

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
Maternal and Child Health	High teenage pregnancy rate , delivery rate 10-19 yrs.	To prevent and reduce teenage pregnancy	29.6%	Integrated management of teenage pregnancy programme.(IMTPP) Strengthening of AYFS programme	0	Delivery in facility rate 10-19	10	25	20	15	10	10

	Increasing case fatality of diarrhoea to children less than 5 years.	To reduce diarrhea and dehydration	5.2	Integrated management of diarrhoea case fatality	0	Child under 5 years Diarrhoea case fatality rate	3	4.8 %	4.2.	3.8	3	3
Covid 19 vaccination	High number of teenagers (12-17 years) and youth (18-34 years) reluctance to vaccination initiative.	To encourage teenagers and the youth to vaccinate and get booster doses.	12-17 yrs = 20% 18-34 = 23%	POP up Vooma school project. Back to school vaccination campaign	0	Covid 19 vaccination	90% (12-17yrs) (18-34 yrs)	25	40	60	75	90

HIV/AIDS/ TB	Paediatric viral load suppression	To increase the suppression	56.2%	Kids alive programme	0	Child viral load suppressed rate	95%	60%	70%	80	95%	95%
	Loss to follow before and during the treatment.	To reduce the number of loss to follow.	16%	Inter -sect oral collaborati on	0	TB loss to follow	10%	14	12	10	10	10

FOCUS AREA	KEY ISSUES/CHALLENGES	STRATEGY	BASELINE	PROJECT IDENTIFIED	BUDGET	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGET				
								2022/23	2023/24	2024/25	2025/26	2026/27
St Elizabeth's Hospital	Dilapidated accommodation structure, shortage of accommodation for the staff.	To renovate the accommodation in order to be habitable, build additional accommodation.		Reconfiguration and renovation of existing staff houses, and addition of Health professionals accommodation	81,706,984			1,800.000		1000000		

Good hope Clinic	Clinic Operating in a temporal structure with limited space.	To build a new clinic		Constructio n of a new Clinic and Nurses home	16,052,411			2,447,589	10,500,000	16,000,000		
Holy cross Hospital	Water Dams for the hospital not fenced	To protect them by fencing		Holy cross Water and waste water treatment works				2,076,000	13,000,000	3000,000		

NON-COMMUNICABLE DISEASES

FOCUS AREA	CHALLENGES	POSSIBLE SOLUTIONS
Mental health	No mental health forum	Community service from the local Municipality to take a lead.

	No mental health institution	DOH to revive the Mental health Unit in Holy cross hospital
Eye care services	Non availability of Ophthalmologist (eye specialist) in the regional hospital	DOH to recruit and employ eye specialist
Cancer	Poor utilization of health facilities by men (prostate cancer) Myths about prostate cancer	DOH to roll out the Men's corners services in all facilities.
Good hope clinic	Temporal structure with limited space	Second phase from 15 October 2020 – 15 October 2025 (45 million).
Access roads	Bad access roads especially on rainy days	The local Municipality and Public Works to assist with regular road maintenance.
Water and Sanitation	Clinics are using rain water in the facilities.	District Municipality to connect clinics to municipality water lines. District Municipality to assist by connecting health facilities to the Municipality sewer line.

Influx in health facilities	Long waiting times	To increase external pick up points. Motivate individuals to open pick up points in the communities.
Connectivity	Poor network availability	Local municipality to assist.
Dangerous snakes at Mbotyi clinic	Loitering of dangerous snakes	Snake park is the possible solution. Education of the community by Snake Professionals.

Proposed Policies

- Fleet management policy.
- Integrated school health policy that allows learners to be given contraceptives at school.
- Policy that clearly stipulates how the department of health can work harmoniously with the traditional healers.
- Holy Cross Hospital
- Holy Cross hospital is situated in the ORT District in deep rural areas of Ingquza Hill Local Municipality with 180 usable beds. It has got a population of 207 609 with seven (7) feeder clinics. There are also seven clinics in Alfred Ndzo that are in the border of these districts whereby the clients from these clinics self- refer themselves.

PROGRAMMES PLANNED FOR THE NEXT 5 YEARS

- Building of accommodation for clinical personnel
- Building of Mental Health Unit
- Fencing of the institution preferably perimeter fencing including the residence.
- Fencing of community dams supplying water to the institution and sewer ponds
- Refurbishment of underground water pipe

PROJECTS FOR 2022/2023

- Water and sanitation project
- Installation of boreholes
- Upgrading of water treatment center to have a laboratory for water testing.
- Partitioning of bigger houses to accommodate clinical personnel
- Installation of Mast light
- Road signs indicating kilometers from Flagstaff to Holy Cross hospital
- Maintenance of roads to the dams and sewer ponds preferably paving
- Road traffic signs around the hospital and demarcation of parking for taxis and buses.
- Electric boom gates installation.

CHAPTER 5: BUDGET AND TARIFFS 2022/23.

5.1 Financial management and reporting

(a) Annual financial statements

The municipality has co-sourced a consultant for the preparation of annual financial statements. The objectives of the co-sourced arrangement is to transfer skills to the municipal officials to ensure that the municipality can prepare its own annual financial statements and not rely on consultants.

Annually the municipality prepare annual financial statements preparation plan which guides the AFS preparation process and allocates tasks to the preparers of the annual financial statements.

The municipality maintains a GRAP compliant fixed asset register with the assistance of the co-sourced consultants who are also doing annual financial statements.

(b) Expenditure management

- The municipality maintains separate bank accounts for each conditional grant that the municipality receives
- The municipality reports on all conditional grants as per the requirements of DoRA and there has not been non-compliance letters received by the municipality for not reporting on any conditional grant.
- On an annual basis the municipality updates the maintenance and repairs plan of the municipality and ensures that the plan is sufficiently budgeted for in terms of Circular 51.
- The municipality could not be able to spent all of the capital expenditure budget and the delays were caused by the halt of procurement that is above R30 000 as a result of a National Treasury Court judgment.
- The municipality did not spend all of the MIG allocation, an amount of R6,4 million was unspent as at year end and have been reprioritized to fund disaster projects which have already been appointed and are under way.
- The municipality's employee related costs and remuneration of Councilors ratio against total operational expenditure for 2022/2023 is 39,7% which is slightly below the allowable maximum ratio which is 40%.

- The budgeting assumptions for both employee related costs and remuneration of councilors is as per the collective agreement and the upper limits respectively.
- The municipality settles all payments within 30 days after the service/goods have been received in good condition

(c) Revenue management

- The municipality provides refuse removal service to the residents and also bills consumers for property rates.
- The municipality uses Munsoft financial system for billing which provides accurate billing solution
- The billing process is conducted on a monthly basis to consumers and the revenue is calculated monthly.
- The municipality is currently collected 45% of the amounts billed in the financial year.
- The municipality has a revenue enhancement strategy that is being implemented and reviewed annually.

(d) Property valuation

- The municipality conducts the general valuation of property every 5 years in terms of Municipal Property Rates Act.
- The next valuation date is 1 July 2024 and the municipality has completed the project plan and will be tabled in the Council meeting.
- The procurement process will commence during the 3rd quarter of the financial year for the valuer and there is a separate budget specifically for the general valuation roll.
- The current valuation roll was effective from 1 July 2019 up to 30 June 2024 and on an annual basis it is updated through supplementary valuation roll.
- The municipal valuation roll is published in the municipal website.

(e) Supply chain management

- The municipality has a functional supply chain management unit

- The municipality has an approved supply chain management policy that is in line with the relevant legislation
- The SCM policy provides the requirements for the establishment of Bid committee and their functionality as well as contract management.

(f) Budgeting and reporting

- The municipality is transacting fully on mSCOA since 1 July 2017.
- All governance structures and governance supporting documents have been created/developed through the process of implementing mCOA
- There has been challenges at the early stages of implementation however, as time goes the officials have acquired skills through training on the implementation of mSCOA.
- All in-year reporting as per Section 71, 72, 52(d) and 122 of MFMA are done using the fully mSCOA compliant financial system

(g) Free basic services

- The municipality has an indigent register that is maintained and updated annually
- The municipality provides free basic services to the indigent households in the form of electricity coupons and alternative energy to those who do not have electricity.
- Annually the municipality put aside a budget for the free basic services.
- There is a fully fledged free basic services unit within the municipality that is made up of Free basic services clerk x2, Free basic services officer.
- The municipality has established the Indigent steering committee which is chaired by the BTO Portfolio head.'

The Municipality has adopted the Budget and Tariffs for 2022/23

Revenue

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	22,399	35,636	32,897	44,093	44,093	44,093	34,414	39,000	41,400	43,900
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1,237	1,252	1,387	1,438	1,438	1,438	1,033	1,503	2,300	2,500
Rental of facilities and equipment		760	752	844	13	13	13	718	820	2,121	2,325
Interest earned - external investments		8,533	10,170	6,510	30,800	172,952	172,952	4,643	11,000	11,200	11,500
Interest earned - outstanding debtors		-	-	-	-	-	-	-	4,200	4,413	4,627
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,020	835	1,382	400	400	400	44	240	251	262
Licences and permits		35	393	42	213	213	213	54	100	150	180
Agency services		3,664	2,848	3,656	4,750	4,750	4,750	2,901	5,000	6,300	6,600
Transfers and subsidies		231,332	280,029	330,955	288,708	288,708	288,708	215,600	318,239	334,290	354,903
Other revenue	2	8,168	572	532	333	333	333	2,673	2,088	5,806	6,128
Gains		(2,543)	(530)	1,137	7,598	7,598	7,598	1,556	-	-	-
Total Revenue (excluding capital transfers and contributions)		274,605	331,956	379,343	378,347	520,500	520,500	263,637	382,191	408,231	432,925

Operational Expenditure

Expenditure By Type											
Employee related costs	2	115,416	130,642	139,689	179,630	179,496	179,496	64,651	173,215	180,891	189,031
Remuneration of councillors		22,596	22,337	22,626	27,592	27,592	27,592	10,748	28,360	30,016	31,366
Debt impairment	3	(24,174)	16,581	8,191	43,735	43,735	43,735	-	80,747	97,576	109,717
Depreciation & asset impairment	2	47,759	50,268	74,381	55,287	55,287	55,287	46,357	80,887	77,722	89,870
Finance charges		231	3,715	2,375	250	250	250	-	-	-	-
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	4,596	4,740	2,920	4,070	13,915	13,915	-	6,255	6,038	6,309
Contracted services		25,403	22,939	45,244	40,901	98,250	98,250	35,527	55,595	51,713	54,029
Transfers and subsidies		-	-	10,397	1,550	7,300	7,300	4,396	2,100	2,163	2,261
Other expenditure	4, 5	46,904	56,192	54,007	61,335	105,504	105,504	56,382	80,940	72,491	75,522
Losses		2,221	2,529	-	-	-	-	-	-	-	-
Total Expenditure		240,951	309,942	359,829	414,349	531,329	531,329	218,060	508,098	518,611	558,105

Capital Expenditure

Capital Expenditure - Functional											
Governance and administration		(37,464)	(25,590)	11,926	11,760	20,936	20,936	5,990	9,400	8,736	9,129
Executive and council		(83)	78	24	150	400	400	-	1,100	104	109
Finance and administration		(37,381)	(25,668)	11,902	11,610	20,536	20,536	5,990	8,300	8,632	9,020
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(0)	(0)	-	-	-	-	-	-	-	-
Community and social services		(0)	(0)	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		121,661	173,672	88,037	119,212	141,300	141,300	76,143	115,971	74,381	77,729
Planning and development		-	-	261	6,904	9,034	9,034	85	6,500	6,760	7,064
Road transport		121,661	173,672	87,775	112,308	132,266	132,266	76,058	109,471	67,621	70,664
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		4,986	18,367	11,791	22,781	18,978	18,978	3,784	18,884	9,521	9,949
Energy sources		(0)	(28,670)	10,216	9,492	12,054	12,054	3,744	11,614	4,924	5,146
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		4,986	47,037	1,575	13,289	6,925	6,925	40	7,270	4,597	4,804
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	89,182	166,449	111,753	153,753	181,214	181,214	85,916	144,255	92,638	96,807
Funded by:											
National Government		77,663	65,557	50,230	54,601	54,601	54,601	27,620	67,085	64,381	67,279
Provincial Government		-	34,015	28,911	36,500	36,500	36,500	22,471	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	77,663	99,572	79,141	91,101	91,101	91,101	50,091	67,085	64,381	67,279
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		44,763	53,775	26,979	62,652	81,486	81,486	32,322	77,170	28,257	29,528
Total Capital Funding	7	122,426	153,347	106,120	153,753	172,587	172,587	82,413	144,255	92,638	96,807

Budget Summary

EC153 Ngquza Hills - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property sales	22,399	35,636	32,897	44,093	44,093	44,093	34,414	39,000	41,400	43,900
Service charges	1,237	1,252	1,387	1,438	1,438	1,438	1,148	1,503	2,300	2,500
Investment revenue	8,533	10,170	6,510	30,800	172,952	172,952	6,205	11,000	11,200	11,500
Transfers recognised - operational	231,332	280,029	330,955	288,708	288,708	288,708	286,489	318,239	333,490	354,903
Other own revenue	11,104	4,869	100,582	13,308	13,308	13,308	9,092	12,448	19,041	20,122
Total Revenue (excluding capital transfers and contributions)	274,605	331,996	472,331	378,347	520,500	520,500	337,347	382,191	407,431	432,925
Employee costs	115,416	130,642	139,689	179,630	179,496	179,496	64,651	173,215	180,891	189,031
Remuneration of councillors	22,596	22,337	22,626	27,592	27,592	27,592	10,748	28,360	30,016	31,366
Depreciation & asset impairment	47,759	50,268	74,381	55,287	55,287	55,287	46,357	80,887	77,722	89,870
Finance charges	231	3,715	2,375	250	250	250	-	-	-	-
Inventory consumed and bulk purchases	4,596	4,740	2,920	4,070	13,915	13,915	-	6,255	6,038	6,309
Transfers and grants	-	-	10,397	1,550	7,300	7,300	4,396	2,100	2,163	2,261
Other expenditure	50,354	98,241	107,442	145,971	247,489	247,489	91,908	217,282	221,781	239,268
Total Expenditure	240,951	309,942	359,829	414,349	531,329	531,329	218,060	508,098	518,611	558,105
Surplus/(Deficit)	33,653	22,014	112,502	(36,002)	(10,829)	(10,829)	119,287	(125,908)	(111,179)	(125,180)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	70,285	44,985	74,368	94,044	94,044	94,044	18,921	67,085	64,619	67,520
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)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	103,938	66,999	-	58,042	83,215	83,215	138,208	(58,823)	(46,560)	(57,660)
Share of surplus (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	103,938	66,999	-	58,042	83,215	83,215	138,208	(58,823)	(46,560)	(57,660)
Capital expenditure & funds sources										
Capital expenditure	89,182	166,449	111,753	153,753	181,214	181,214	85,916	144,255	92,638	96,807
Transfers recognised - capital	77,663	99,572	79,141	91,101	91,101	91,101	50,091	67,085	64,381	67,279
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	44,763	53,775	26,979	62,652	81,486	81,486	32,322	77,170	28,257	29,528
Total sources of capital funds	122,426	153,347	106,120	153,753	172,587	172,587	82,413	144,255	92,638	96,807
Financial position										
Total current assets	186,266	201,519	271,793	154,062	280,655	283,655	396,899	236,482	272,365	317,442
Total non current assets	1,048,961	1,355,840	1,699,032	1,195,616	1,223,077	2,009,767	1,698,592	1,779,230	1,794,146	1,801,083
Total current liabilities	57,811	115,961	87,032	76,339	208,221	(207,481)	78,304	67,403	51,709	52,770
Total non current liabilities	12,111	6,780	20,818	6,780	6,780	(6,780)	20,818	5,822	5,822	5,822
Community wealth/Equity	1,075,791	1,368,999	1,757,939	1,266,558	1,291,731	1,291,731	1,955,571	1,942,487	2,008,979	2,069,932
Cash flows										
Net cash from (used) operating	137,170	95,574	335,397	139,006	280,320	280,320	170,497	90,169	115,005	127,340
Net cash from (used) investing	3,826	4	(126,384)	(153,753)	(155,478)	(155,478)	(91,426)	(144,255)	(92,638)	(96,807)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	140,996	95,579	337,248	123,223	262,811	262,811	285,895	183,371	205,737	236,270
Cash backing/surplus reconciliation										
Cash and investments available	96,661	137,969	206,823	123,223	262,661	262,661	292,748	183,371	205,737	236,270
Application of cash and investments	(27,589)	16,370	(38,522)	54,117	185,999	(216,643)	(56,779)	(8,920)	(35,696)	(45,748)
Balance - surplus (shortfall)	124,250	121,600	245,346	69,106	76,663	479,304	349,527	192,291	241,433	282,018
Asset management										
Asset register summary (WCV)	922,864	1,254,009	1,570,209	1,018,643	1,046,104	1,046,104	1,046,104	1,739,954	1,754,870	1,761,807
Depreciation	47,759	50,268	74,381	55,287	55,287	55,287	55,287	80,887	77,722	89,870
Renewal and Upgrading of Existing Assets	3,246	39,114	29,700	30,819	42,226	42,226	42,226	4,950	3,432	3,586
Repairs and Maintenance	6,848	6,011	21,527	12,831	51,195	51,195	51,195	18,582	18,337	19,163
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Households below minimum service level										
Water:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation/sewerage:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Energy:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

5.2 Tariffs 2023/24

CATEGORY	2021/22	2022/23	2023/24
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
Catergory 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 tittle deed for informal only	196,98	205,25	214,29
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 property	0,0209	0,0219	0,0229
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

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

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.

6.1 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.

6.2. 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.

6.3. 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.

6.4. 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.

6.5. 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

6.6. The Performance Management Cycle

6.6.1. 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.

6.6.2. 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.

6.6.3. 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.

6.6.4. 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.

6.6.5. 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.

6.6.6. 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.

6.7. 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 7: SECTOR PLANS

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.

7.1 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.

7.2 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.

7.2.1 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 Stats SA 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		

7.3. Local Economy Assessment

Geo-spatial attributes

An analysis of the geo-spatial attributes reveals that Ingquza Hill is richly endowed with natural splendor, 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 prioritizing 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 centers 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 focused 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 focused 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 as 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 neighboring 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.

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.

7.4 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.

7.5 Precinct Plan

7.5.1 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.2

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, storm water, 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 R61 entrance to Lusikisiki</p>	R4 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Resurface, storm water channeling and basic pedestrian sidewalk along 2 km of the road from the R61/T025 intersection toward the hospital.				
4.	Improved Bandwidth and Cellphone coverage Co-ordination with Telkom to ensure that business connectivity improves for more productive ICT usage.	TBD	A	Telkom	Telkom
5.	Social Care Centre Establishment of a social care center 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 coordinating structure for	R350 000.00	A	Municipality	PPP

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	development of business within Lusikisiki.				
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	R1 500 000.00	A	Municipality	Municipality

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	formalization as required to establish proper structure and facilitate land 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

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
13.	Disaster Management Forum Establishment of Disaster Management structure in-line with the municipal disaster management strategy.	R 10 000.00	A	Municipality	Municipality
14.	Local Skills Development Programme 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.	R200 000.00	A	Municipality	Municipality
15.	Productive Agricultural Development Strategy 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.	R 600 000.00	A	Municipality	DRDLR

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
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 coordinated maintenance of Infrastructure under control of the Local Municipality, District Municipality and Dept. of Roads and Public Works. This will need to be proceeded by maintenance cost estimation on all infrastructures currently and in future servicing the town. Cost provided is for the</p>	R600 000.00	A	Municipality/DM	Municipality/DM

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	formulation of such a programme which will in turn determine operational cost targets.				
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</p>	R 750 000.00	A	DRDLR	DRDLR

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	productive area. Linked to Agricultural Development Strategy and food gardens initiative.				
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> <p>Monthly periodic market area aimed at informal and hand</p>	R 250 000.00	B	Municipality	Municipality

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	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	R60 000.00	B	Municipality	Eskom

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Local alternative energy options and possible pilot project, including home energy efficiency initiatives. Cost estimate for initial viability assessment and awareness campaign,				
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
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

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
29.	<p>Review of the Ingquza Hill Spatial Development Framework</p> <p>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.</p>	R100 000.00	B	Municipality	Municipality
30.	<p>Business Incubation Centre</p> <p>Establishment of a business incubation center, 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 center should be aimed at empowering small businesses and allowing for their further growth.</p>	R1 000 000.00	C	Municipality	District Municipality, DRDLR
31.	<p>Development of Civic Centre / Government Complex</p>	R10 000 000.00	C	Dept. of Public Works	Dept. of Public Works

TABLE NO.2

PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	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.				
	Total Proposed Investment	R1 054 237 139.00			
	Excluding Regional Bulk Water Supply Project	R 54 237 139.00			

7.7. 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 sectorial 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, Councilors 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 summarized as follows:

RURAL	SOCIAL RENTAL	AND 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 characterized 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.

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 infill's 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.

7.7.1. 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.3 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.4 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 ECDHS, 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.5 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.

7.8 Environmental Management Plan

TABLE NO.6 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 legislation, but rely on electronic versions on the various Government internet sites. ▶ By-laws are not in place and those in place are out 	<ul style="list-style-type: none"> ▶ Under-staffed, shortage of skilled technical people ▶ Not enough budget for effective operations ▶ Lack of communication and coordination 	<ul style="list-style-type: none"> ▶ Environmental awareness limited ▶ Environmental issues not prioritised ▶ No guidelines or monitoring of sub-contractors ▶ No environmental guidelines/awareness for contractors ▶ No formal process for responding to non-compliances. ▶ Lack of communication on pollution events 	<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 environmental legislation ▶ More staff ▶ Funding for projects to include in the IDP

TABLE NO.6 ENVIRONMENTAL MANAGEMENT PLAN			
Summary of institutional and organizational issues identified by ORTDM Departments			
Legal	Institutional	Environmental issues	Needs
dated (at LM level)			

7.8.1. 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

7.8.2. 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

Atmospheric environment	
Impacts	Causes
	<ul style="list-style-type: none"> ▶ Burning of fuel wood for heat generation in rural and un-serviced settlements. ▶ Problematic sewage treatment facilities producing undesirable odours
<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

Atmospheric environment	
Impacts	Causes
	<ul style="list-style-type: none"> ▶ Increased construction activities associated with stimulated economic development ▶ Load 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). 	<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

Freshwater resources	
Impacts	Causes
<ul style="list-style-type: none"> ▶ 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 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

7.8.3. Multi-sectoral outputs

Spatial planning and land-use management (urban and rural)	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Spatial planning ▶ Encroachment of ty6development 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 legislation and policy ▶ Encroachment of tourism and residential sectors into key biodiversity areas ▶ Sensitive environments have not been prioritised 	<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 environments incorporated into spatial development frameworks. ▶ Sensitive environments have not been prioritised

▶ Limited resources and land allocated for conservation purposes	▶ Ignorance of relevant environmental legislation and policy
▶ 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.	▶ 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 	<ul style="list-style-type: none"> ▶ Limited if any storm water quality management interventions ▶ Limited maintenance of storm water infrastructure

Infrastructure	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Possible health risks associated with polluted storm water run-off 	<ul style="list-style-type: none"> ▶ No storm water management policy or programme with respect to controlling pollution and litter dispersion
<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 	<ul style="list-style-type: none"> ▶ Making up electrification backlogs ▶ Servicing new housing developments

Infrastructure	
Impacts	Causes
<ul style="list-style-type: none"> ▶ 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"> ▶ Increase in industrial demand for electricity ▶ No monitoring of energy consumption and no district energy strategy.
<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 	<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.

Infrastructure	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Environmental and health risk due to inadequate sanitation services 	
<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 ▶ Illegal dumping 	<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 entering domestic waste sites(no monitoring of medical waste)

7.9. 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.

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.

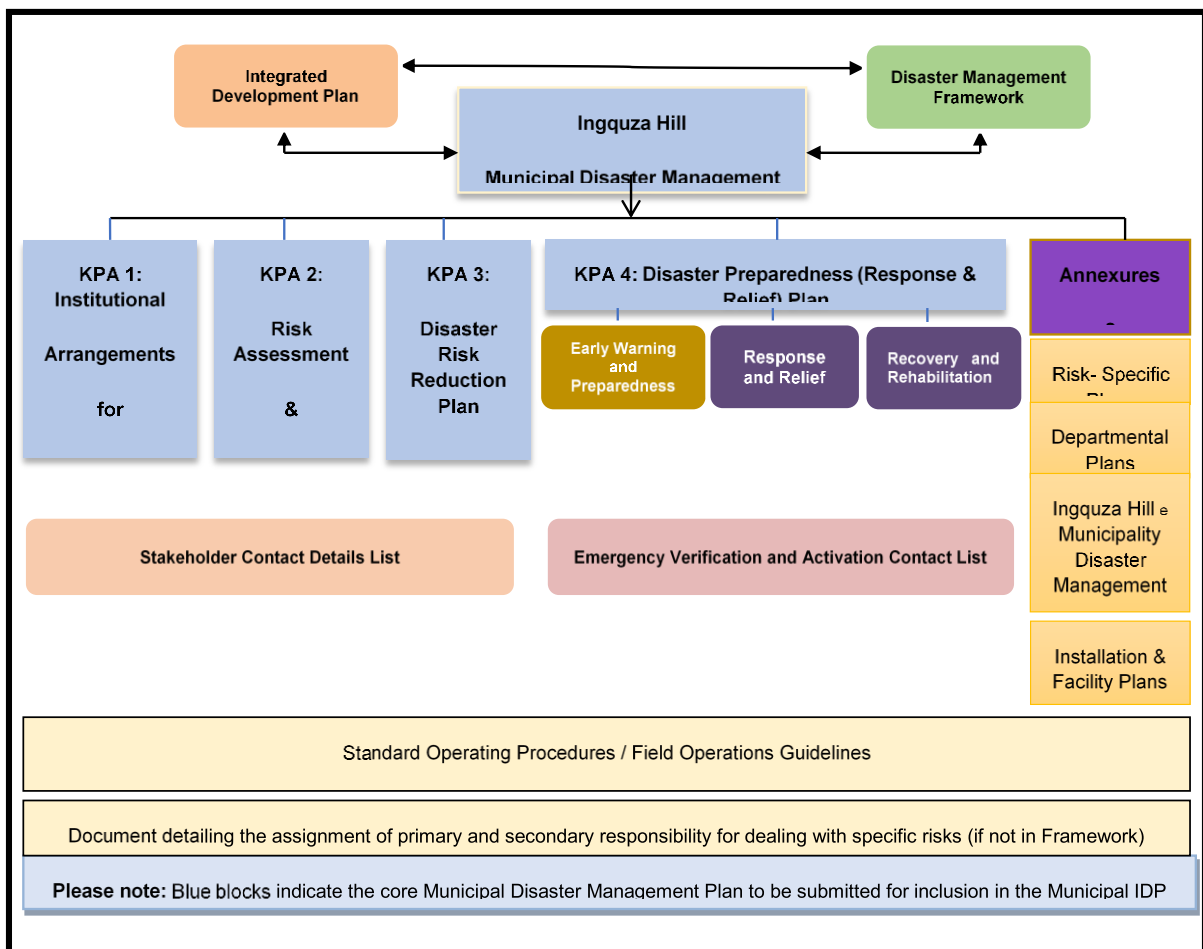
The area is prone to natural disasters such as floods, thunderstorms, tornados, etc and manmade disasters such as veld fires, road traffic accidents, etc.

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



7.10 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.

7.11. Integrated Waste Management Plan (IWMP)

The municipality has Integrated Waste Management Plan (IWMP) approved by the Municipal Council and endorsed by the Member of Executive Committee. This Integrated Waste Management Plan discusses 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 provides a framework for the development of an adequate service with guidance on all aspects of the service. The key areas include the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan identified among other the following goals which the municipality has to achieve in order to improve waste management for IHLM:

- ▶ Effective waste information management and reporting
- ▶ Improved education and awareness 20% of IWMP has been implemented
- ▶ Improved institutional functioning and capacity
- ▶ Provision of efficient and financially viable waste management services
- ▶ Increased waste minimization and recycling
- ▶ Improved compliance and enforcement
- ▶ Improved future infrastructure planning

Waste Management Officer

IHLM has designated Waste Management Officer as required by NEMWA No. 59 of 2008, which stipulates that each municipality authorised to carry out waste management services by the Municipal Structures Act, 1998 (Act No. 117 of 1998), must designate in writing a waste management officer from its administration to be responsible for co-ordinating matters pertaining to waste management in that municipality

Municipal Waste Minimization Initiatives

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 trough cooperatives and individual pickers

The municipality working with OR Tambo District Municipality has established two Buy Back Centres programme one in each town. They are put in strategic positions to ensure easy access by waste pickers. Furthermore the municipality intend to improve the infrastructure of these Buy Back Centers.

7.12. 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.

7.13. 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

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- ▶ 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.

Coastal Zone Management 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 from 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.

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CHAPTER 8: 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.

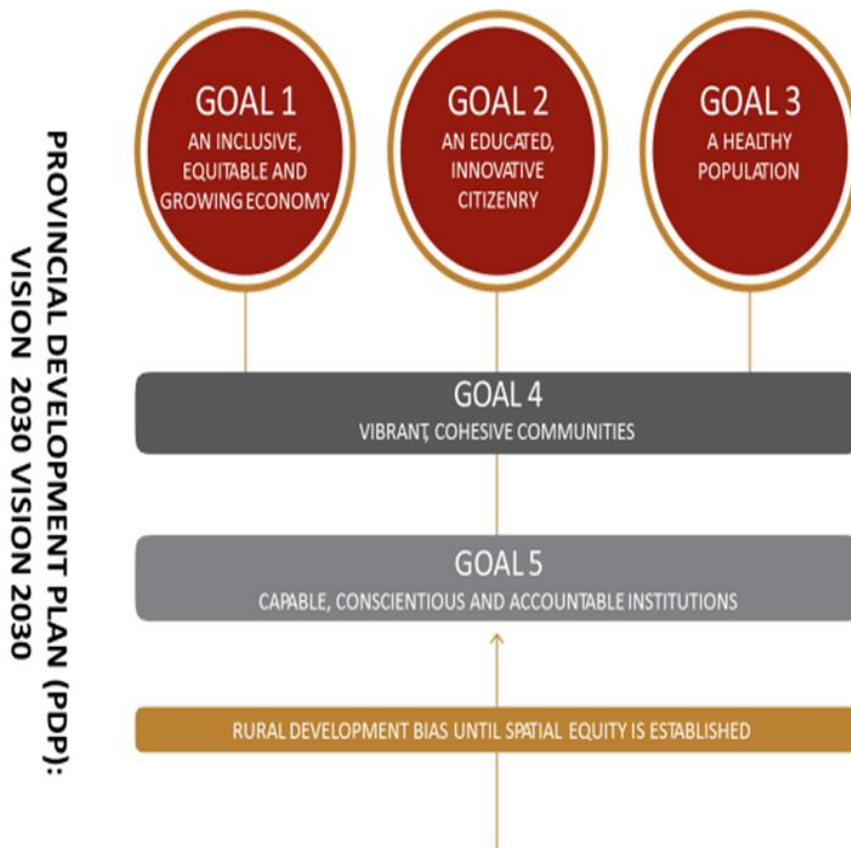
8.1. DRAFT MUNICIPAL DEVELOPMENT PLAN VISION 2035

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 however the former president of the Republic of South Africa launched the District Development Model which is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. All of Government and Society Approach; A method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes. It influences Spatialisation and Reprioritisation of Government Planning, Budgeting, Implementation and Reporting in relation to jointly agreed outcomes and commitments in a District Space. It expresses jointly agreed outcomes and commitments as an IGR Plan or whole of Government plan (“One Plan”) in relation to each district space over short, medium and long-term.

Catalytic District Development Model are as follows:

- N2 Wild Coast biodiversity offset
- Port Grosvenor
- Lusi-park Mixed use development
- College of Education
- Coastal Development Plan
- N2 Corridor layout plan
- Mkhambathi Nature Reserve

Therefore; Municipal Development Plan Vision 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 Diary 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/out grower 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

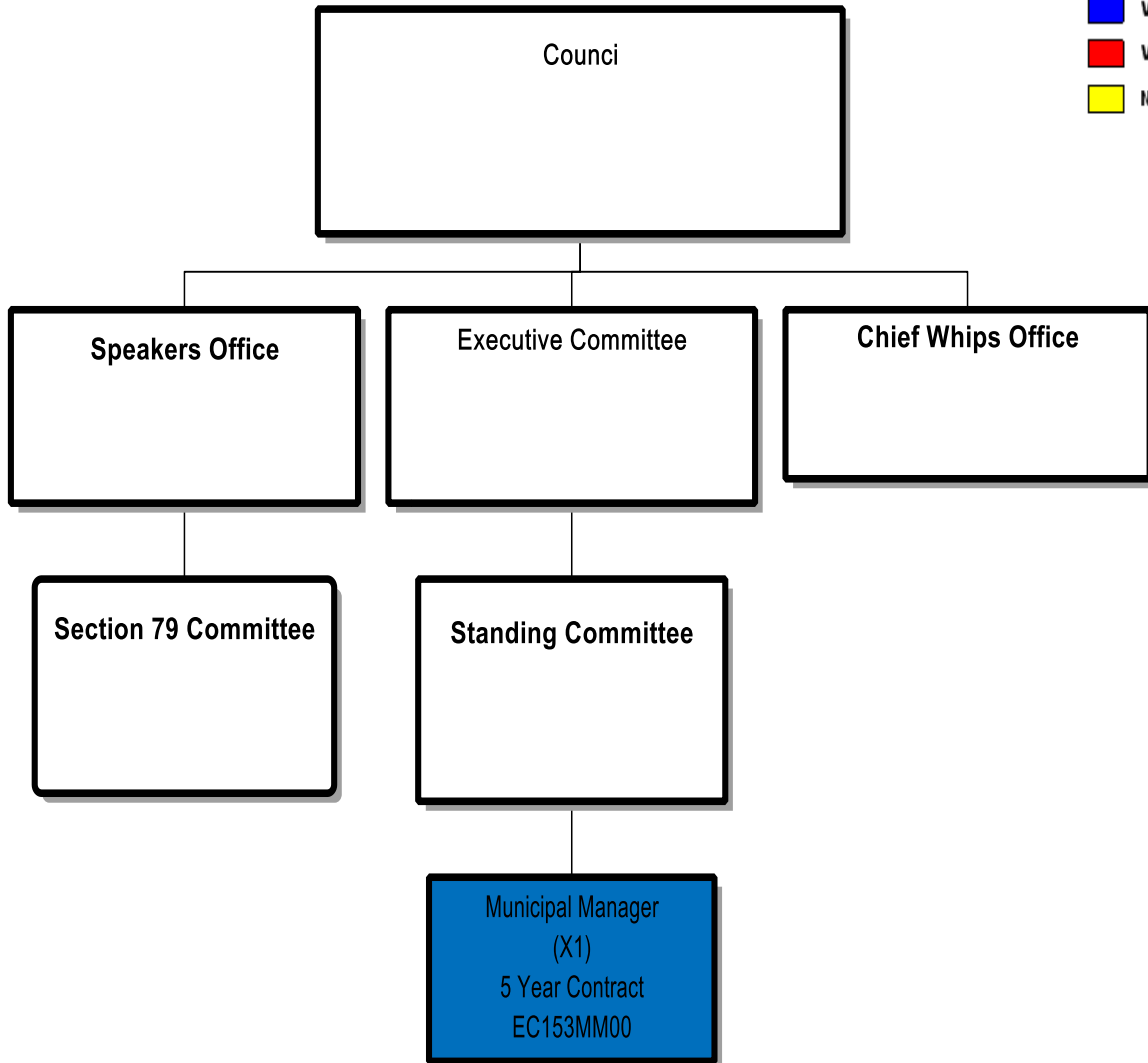
Priorities

- ▶ 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 MUNICIPAL: FOR 2022/23

**INGQUZA HILL LOCAL MUNICIPALITY
FUNCTIONAL ORGANISATIONAL STRUCTURE: 2022/23**

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- New Post 2022/23



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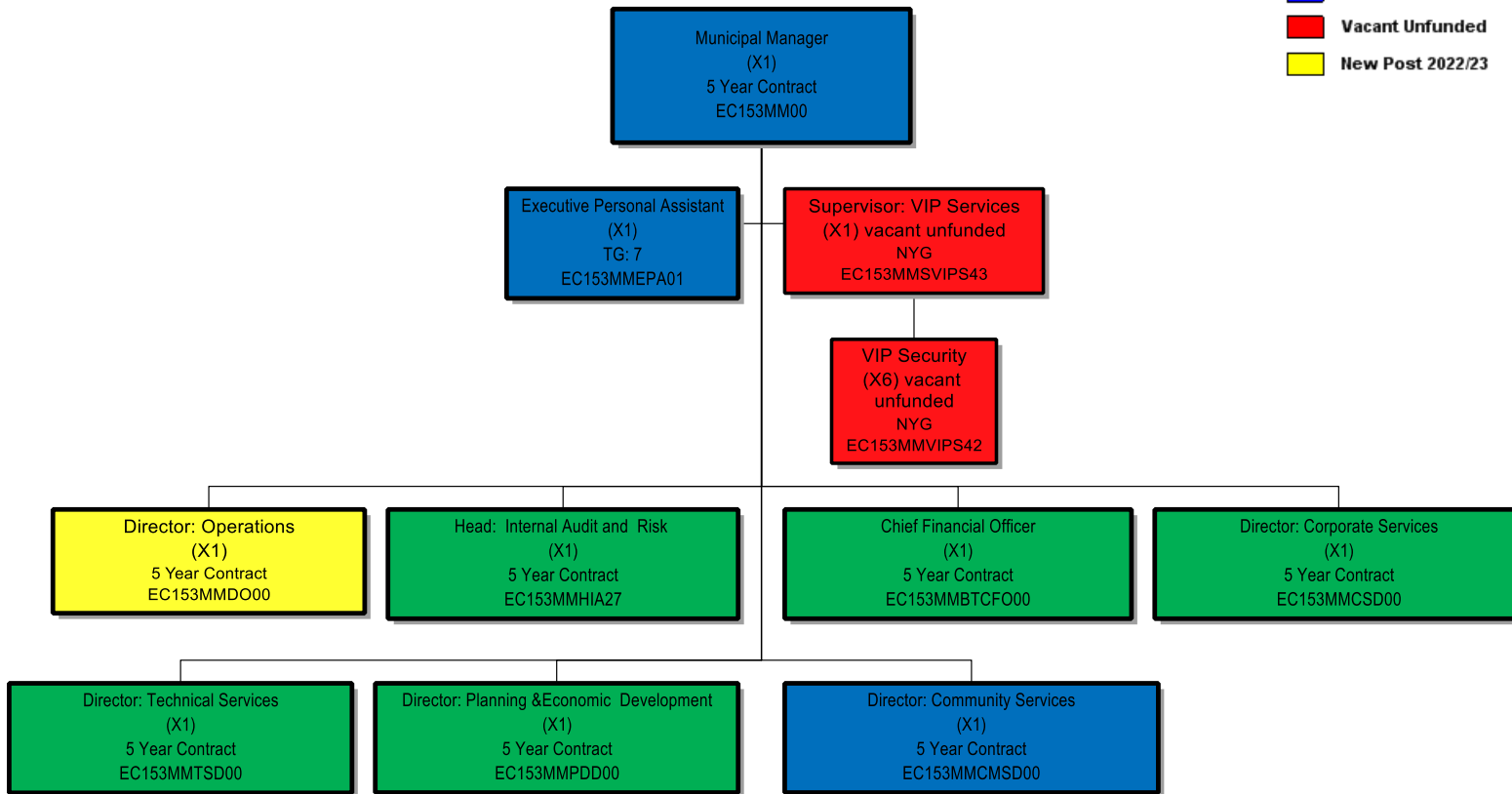
ACTING MUNICIPAL MANAGER

DATE.....

Municipal Manager

**INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE:
OFFICE OF THE MUNICIPAL MANAGER: 2022/23**

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- Vacant Unfunded
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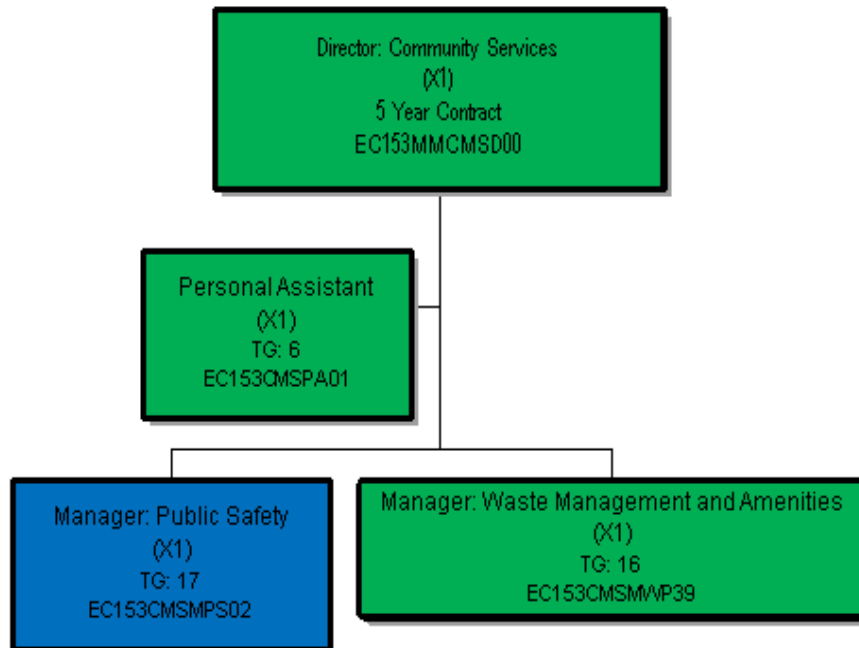
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Director: Community Services

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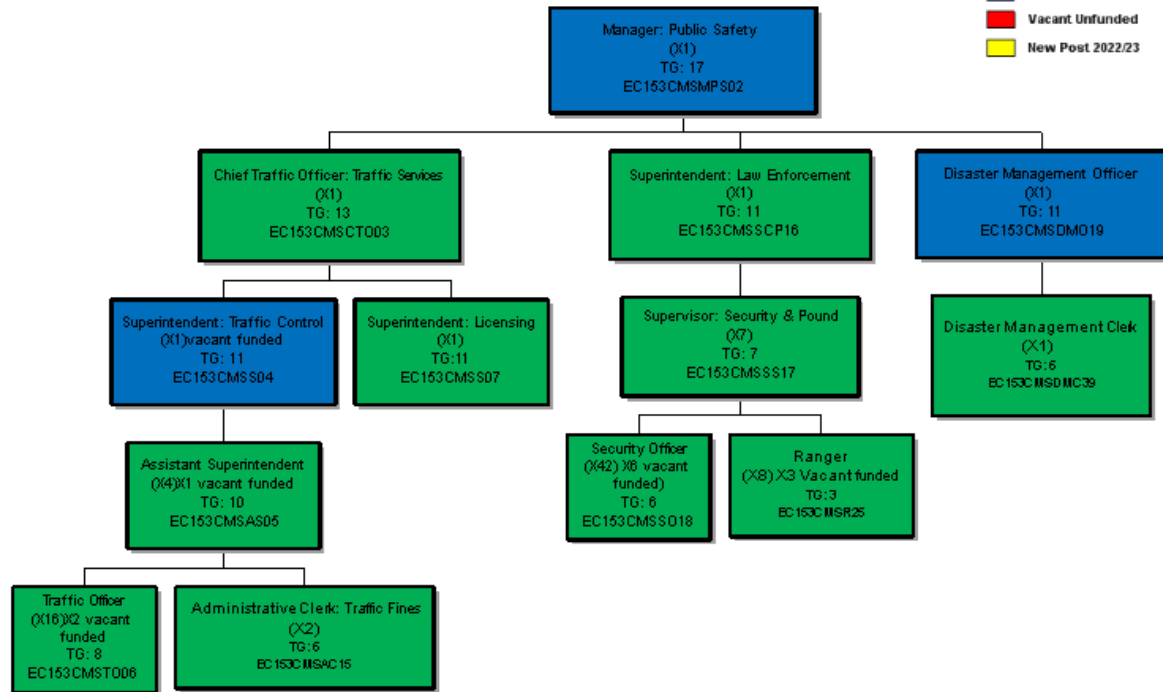
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DEPARTMENT: COMMUNITY SERVICES: PUBLIC SAFETY

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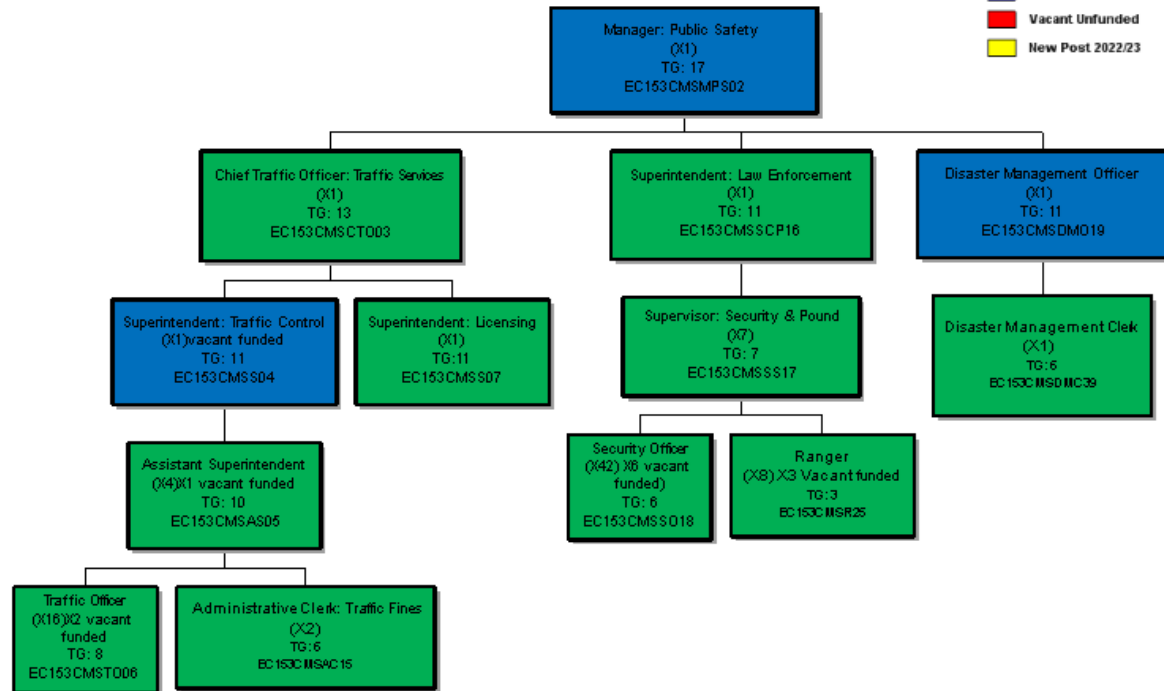
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 DEPARTMENT: COMMUNITY SERVICES: PUBLIC SAFETY

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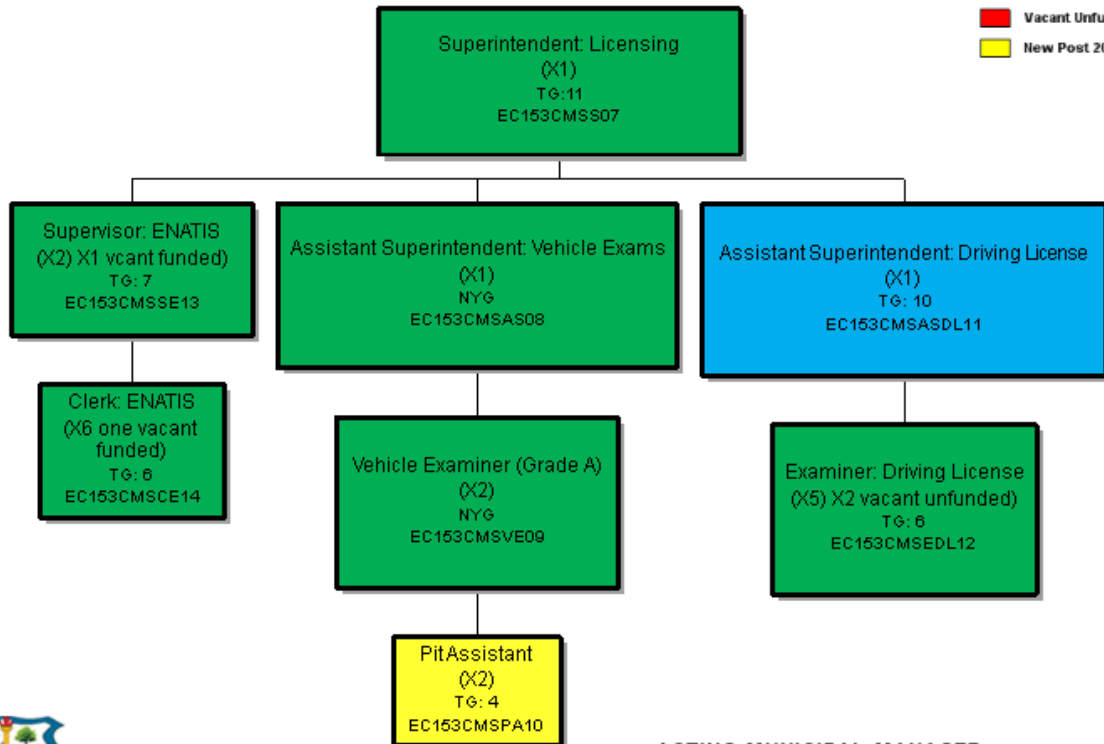
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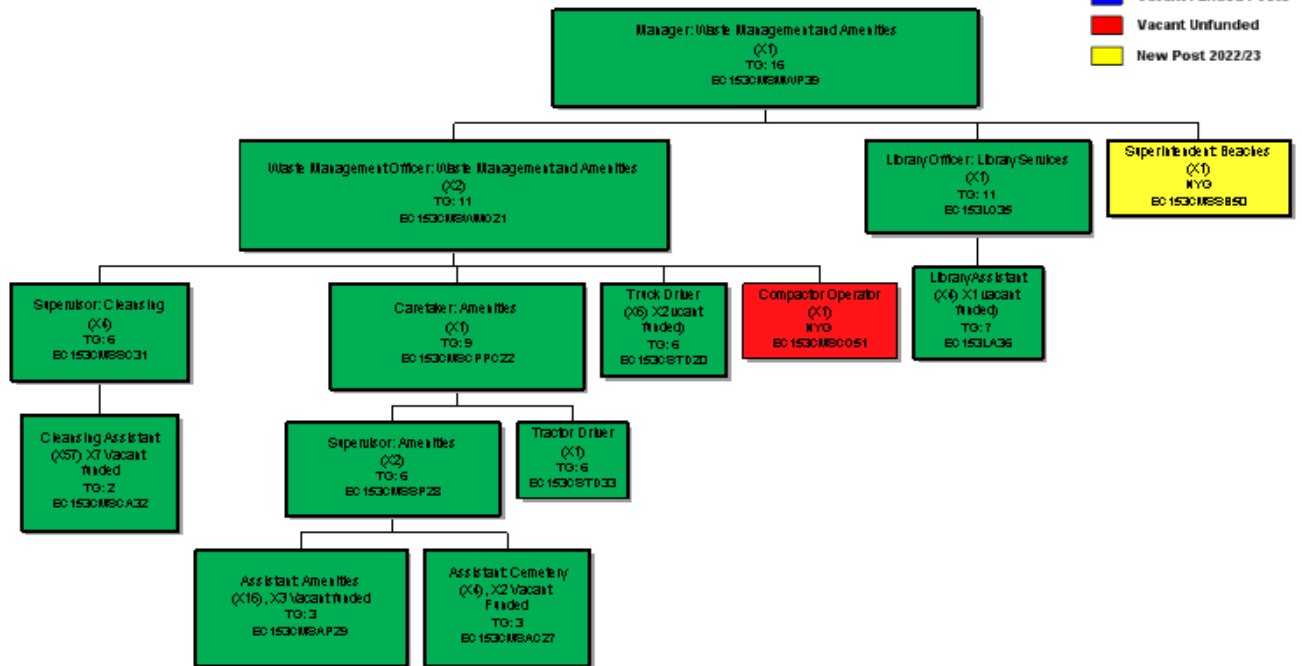
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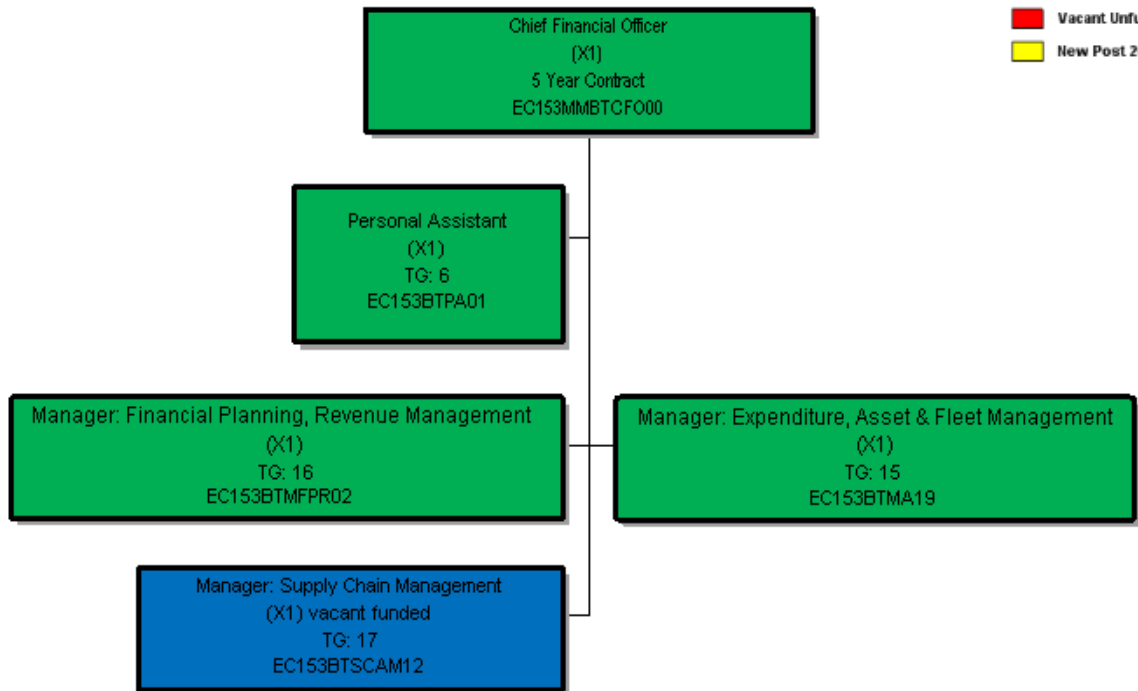
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DEPARTMENT: BUDGET AND TREASURY

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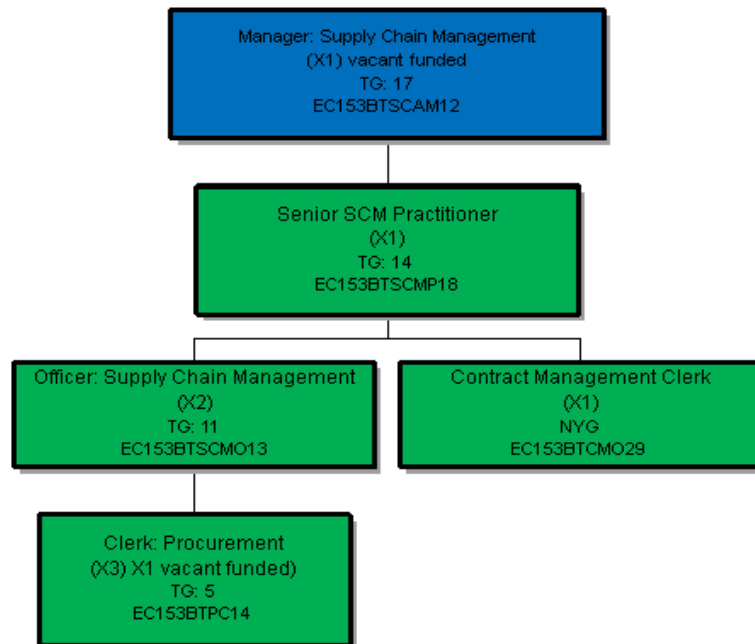
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DEPARTMENT: BUDGET AND TREASURY: SUPPLY CHAIN MANAGEMENT

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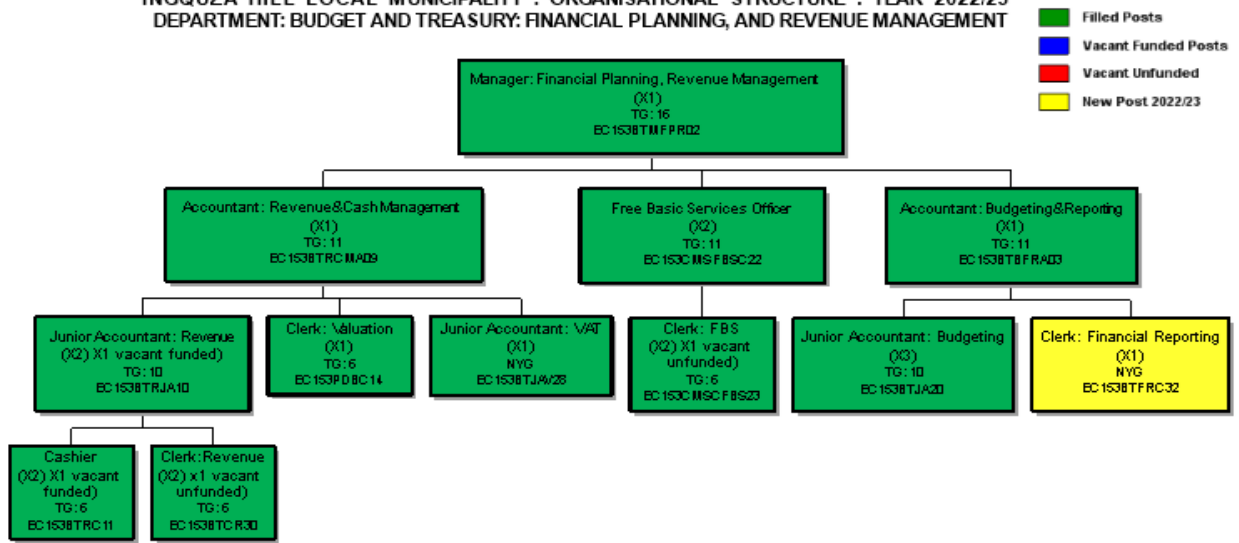


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 DEPARTMENT: BUDGET AND TREASURY: FINANCIAL PLANNING, AND REVENUE MANAGEMENT



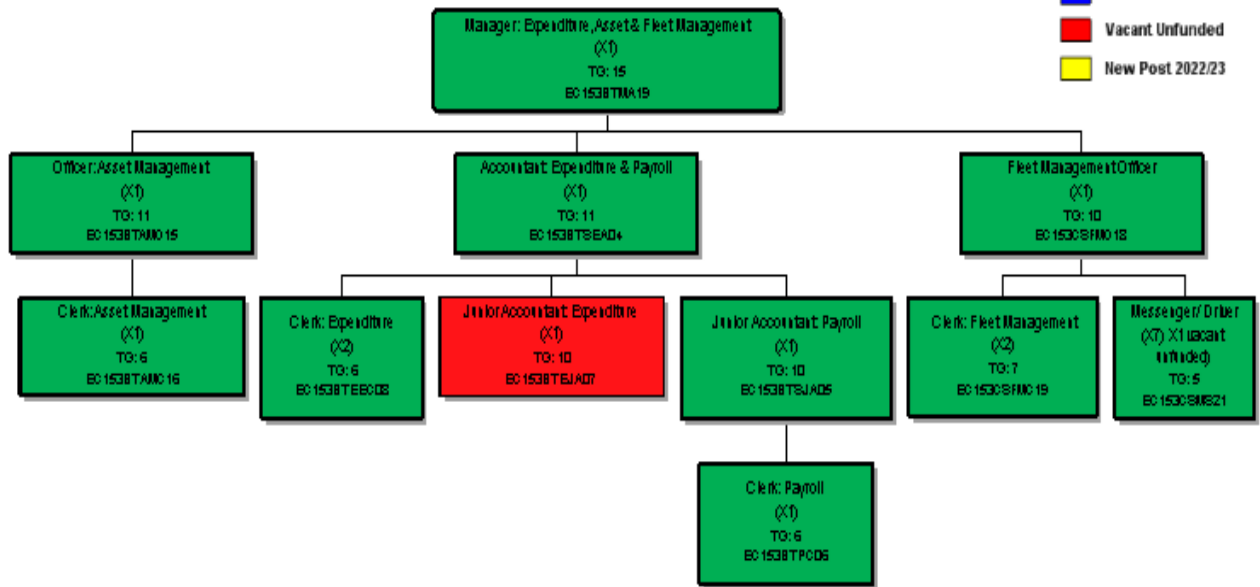
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 DEPARTMENT: BUDGET AND TREASURY: EXPENDITURE, ASSET AND FLEET MANAGEMENT

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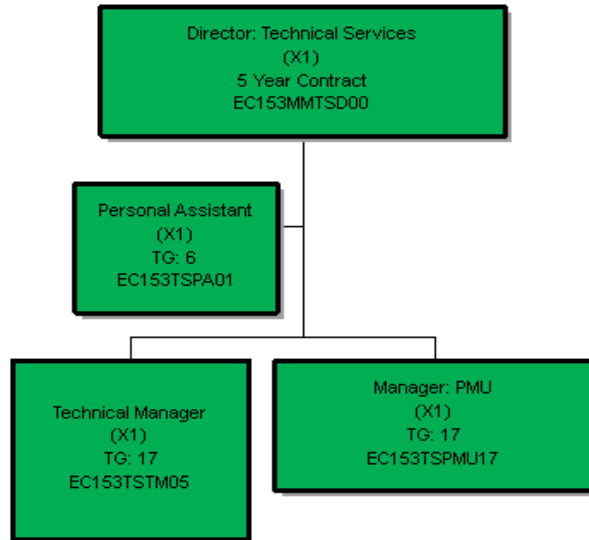
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DEPARTMENT: TECHNICAL SERVICES

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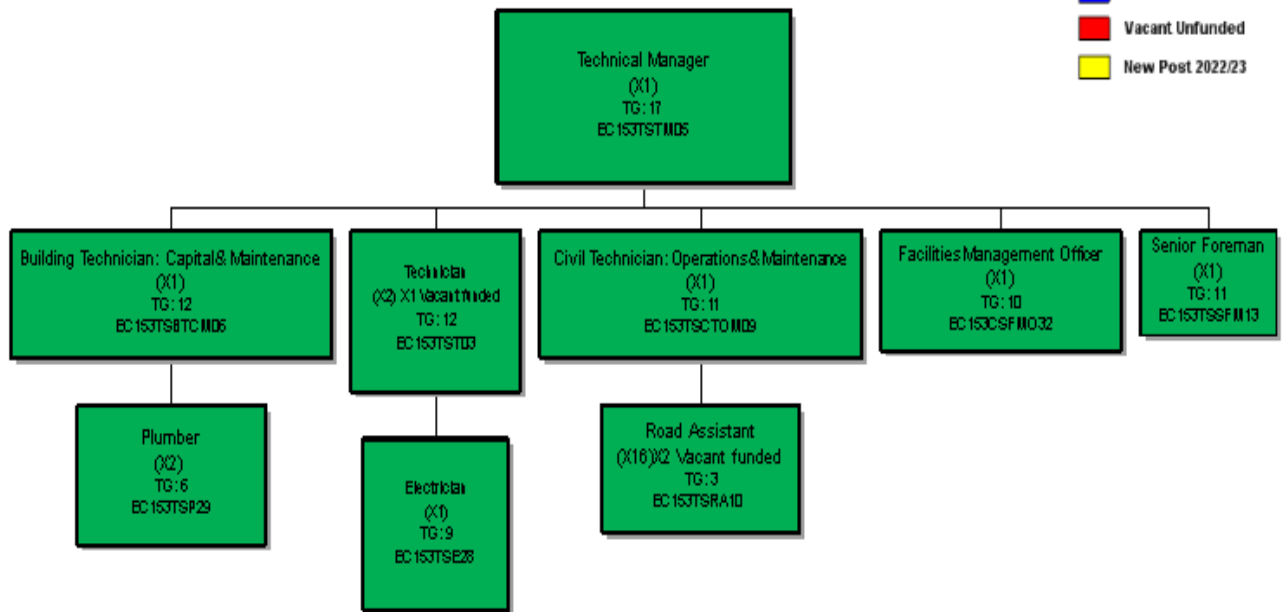
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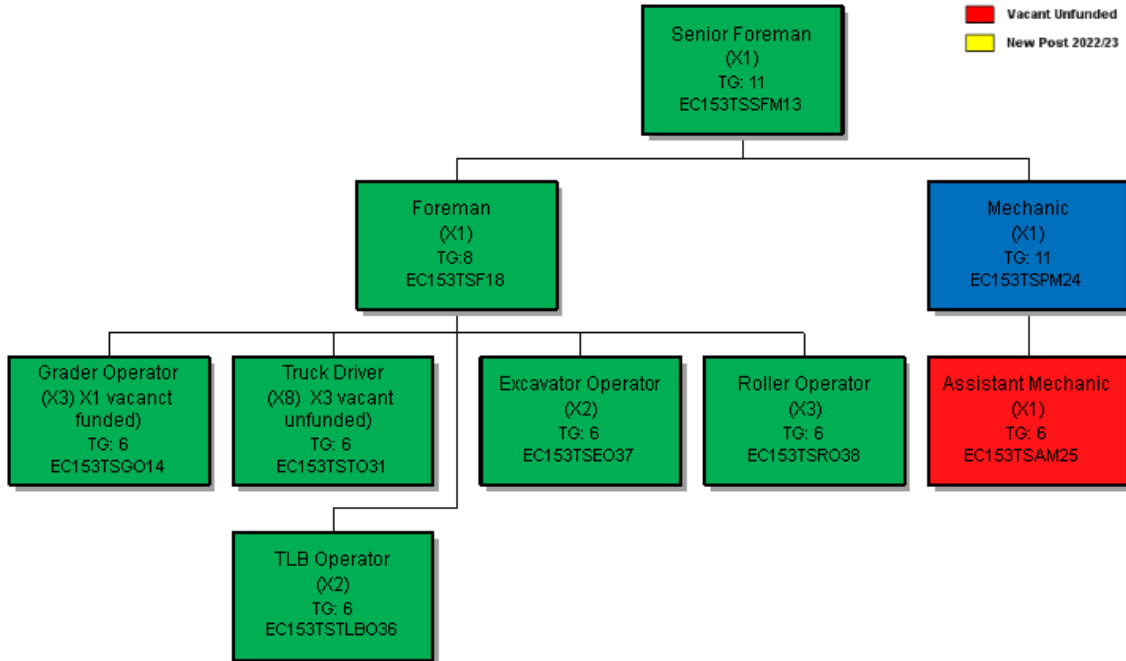
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 DEPARTMENT: TECHNICAL SERVICES: PLANT UNIT

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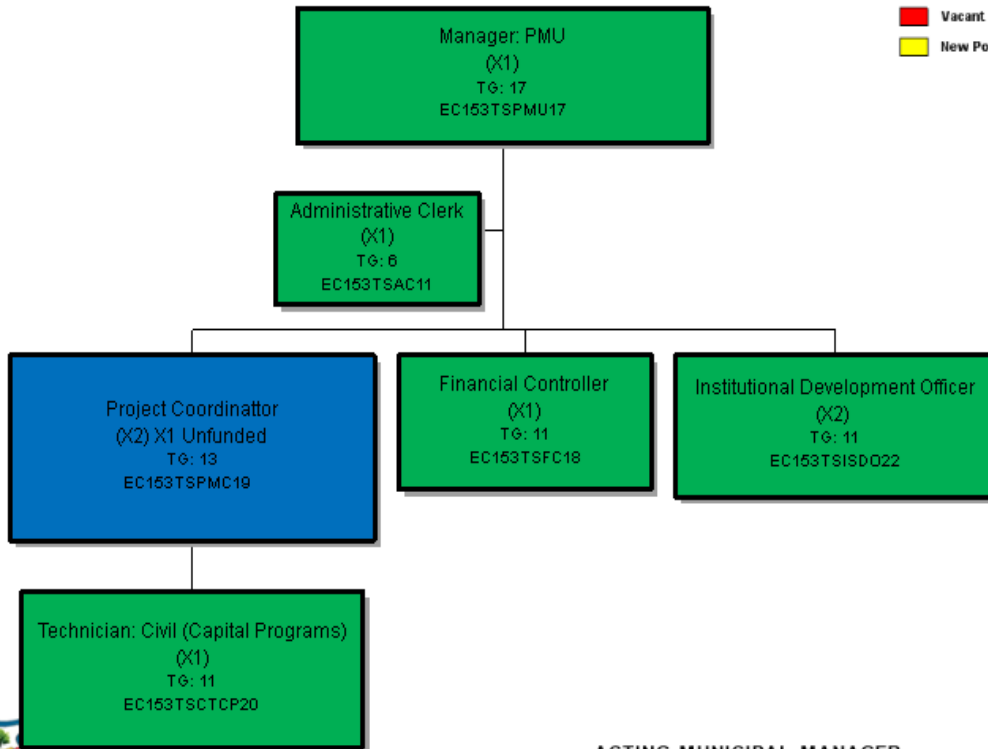
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DEPARTMENT
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT

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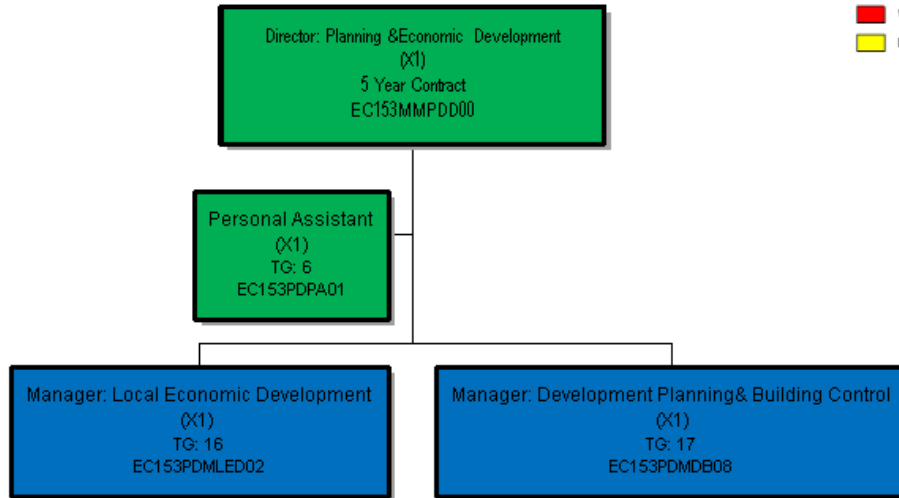
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DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

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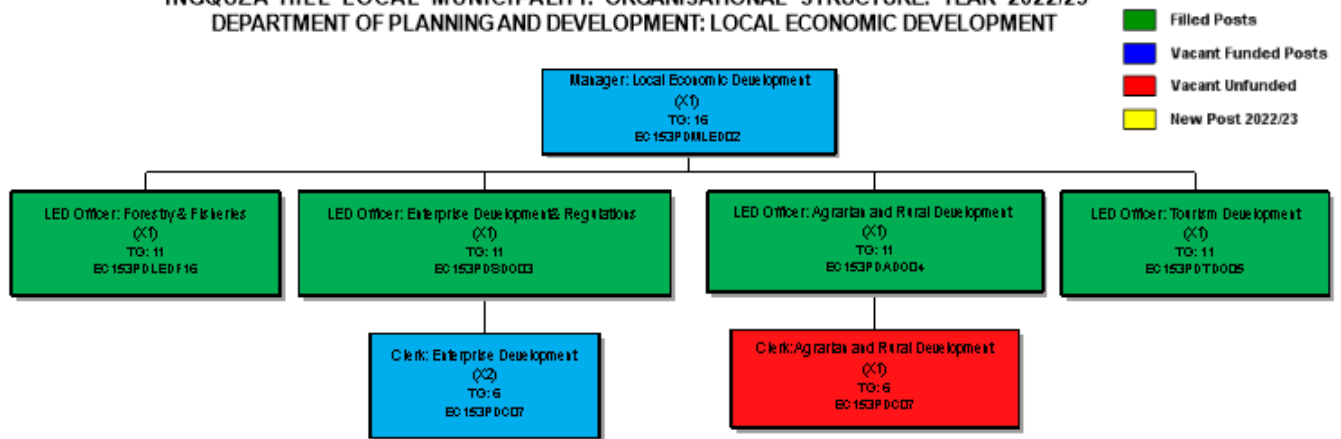


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DEPARTMENT OF PLANNING AND DEVELOPMENT: LOCAL ECONOMIC DEVELOPMENT



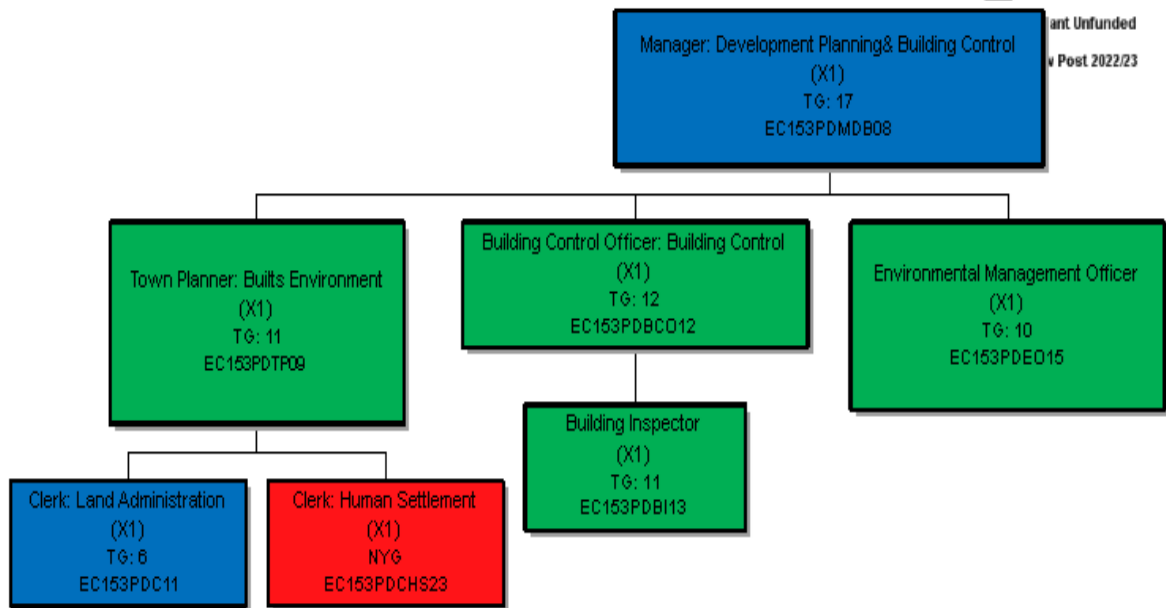
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INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
 DEPARTMENT: PLANNING AND DEVELOPMENT: TOWN PLANNING AND BUILDING CONTROL

■ Filled Posts
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 (Note: The red box in the diagram is labeled as 'Vacant Unfunded Post 2022/23' in the legend.)



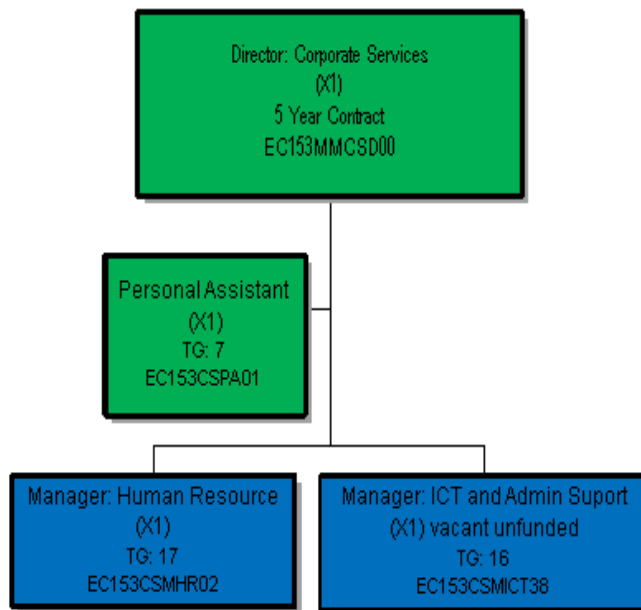
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DEPARTMENT: CORPORATE SERVICES

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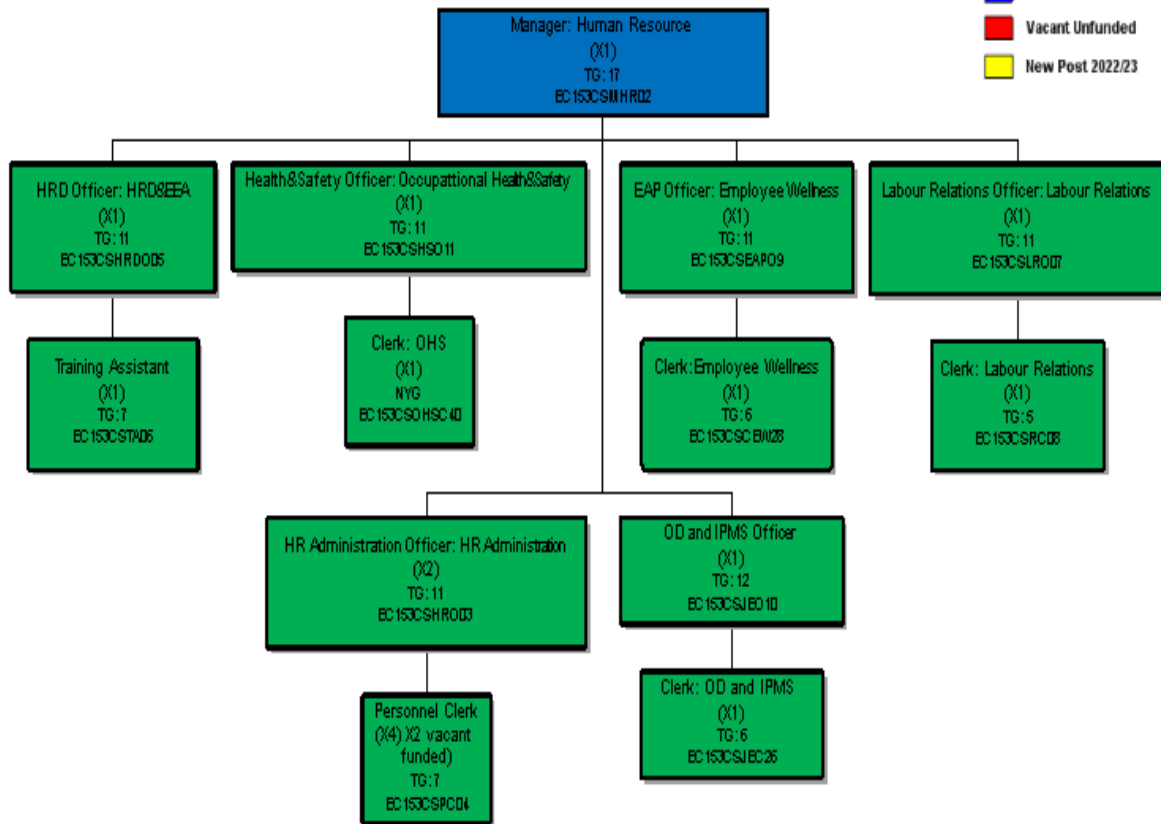
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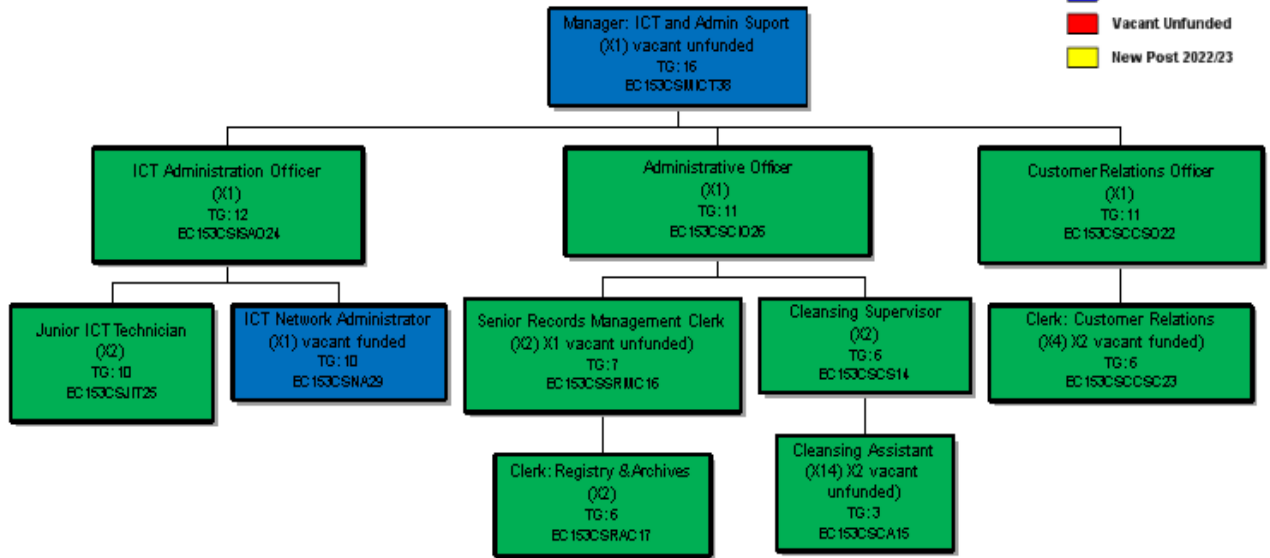
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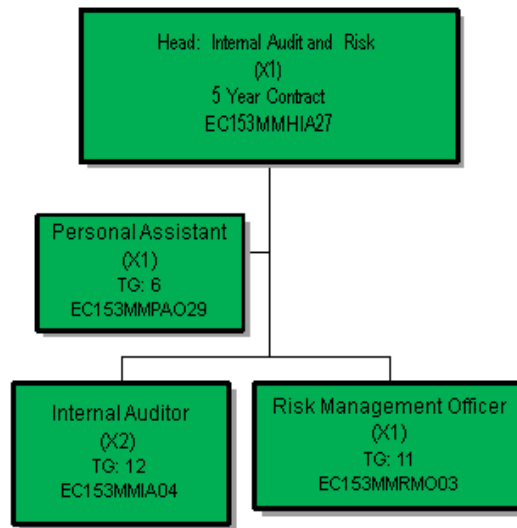
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:FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY:ORGANISATIONAL STRUCTURE: YEAR 2022/23
OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT AND RISK

- Filled Posts
- Vacant Funded Posts
- Vacant Unfunded
- New Post 2022/23

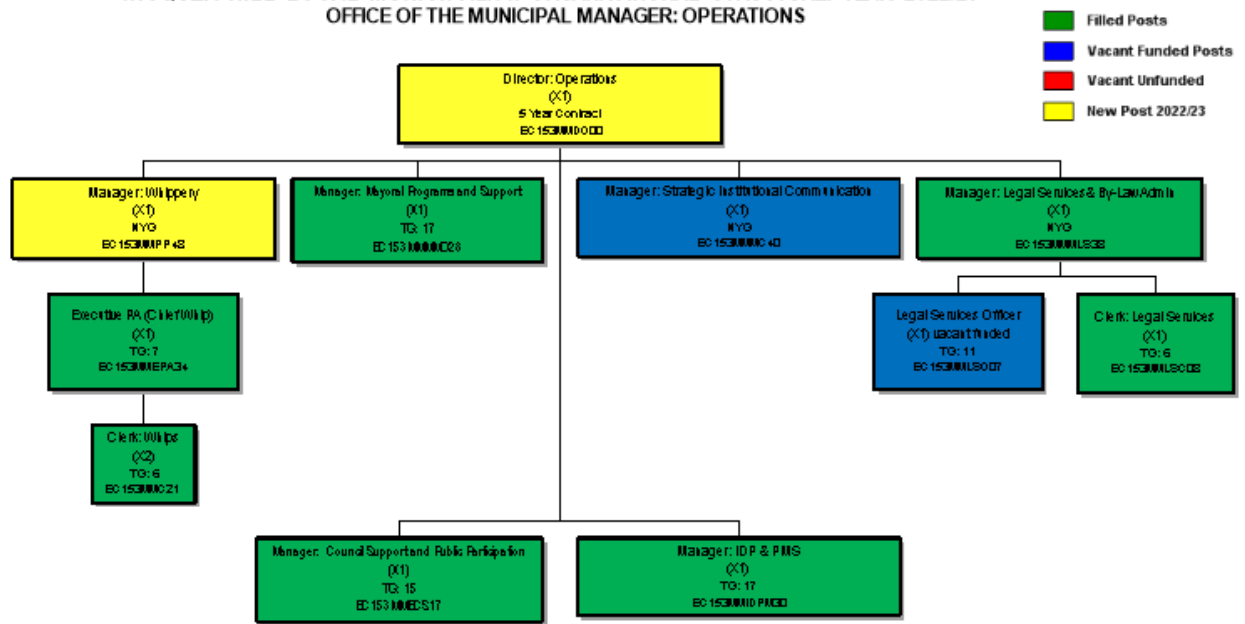


DRAFT STAFF ESTABLISHMENT
:FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
OFFICE OF THE MUNICIPAL MANAGER: OPERATIONS



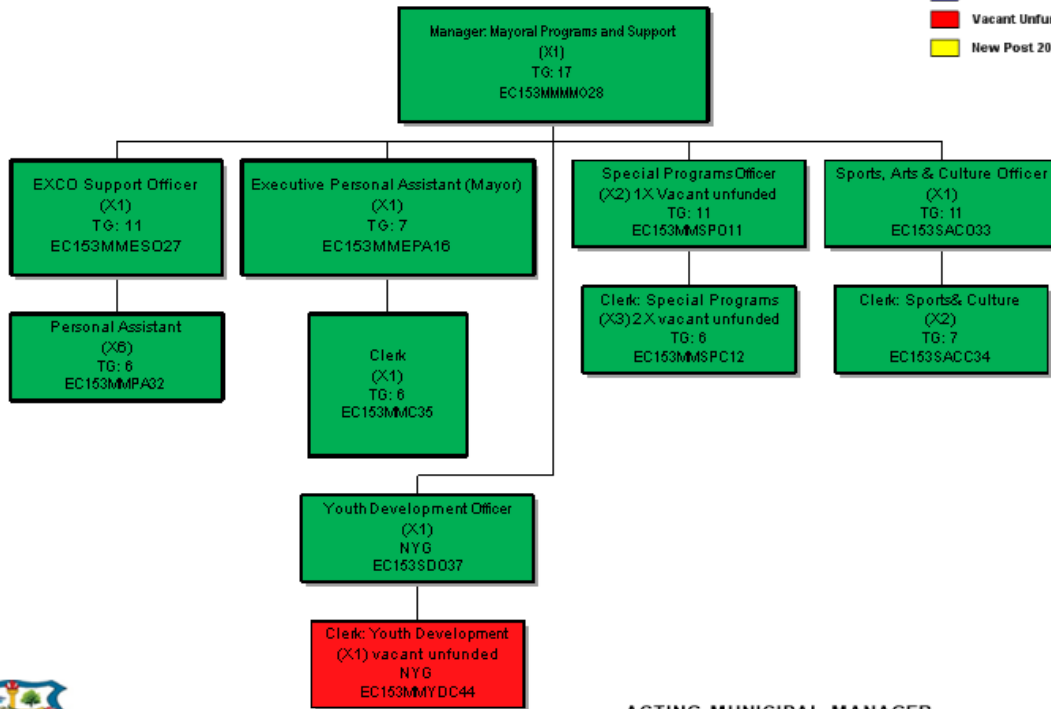
DRAFT STAFF ESTABLISHMENT
:FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
OFFICE OF THE MUNICIPAL MANAGER: MAYORAL PROGRAMS AND SUPPORT

- Filled Posts
- Vacant Funded Posts
- Vacant Unfunded
- New Post 2022/23



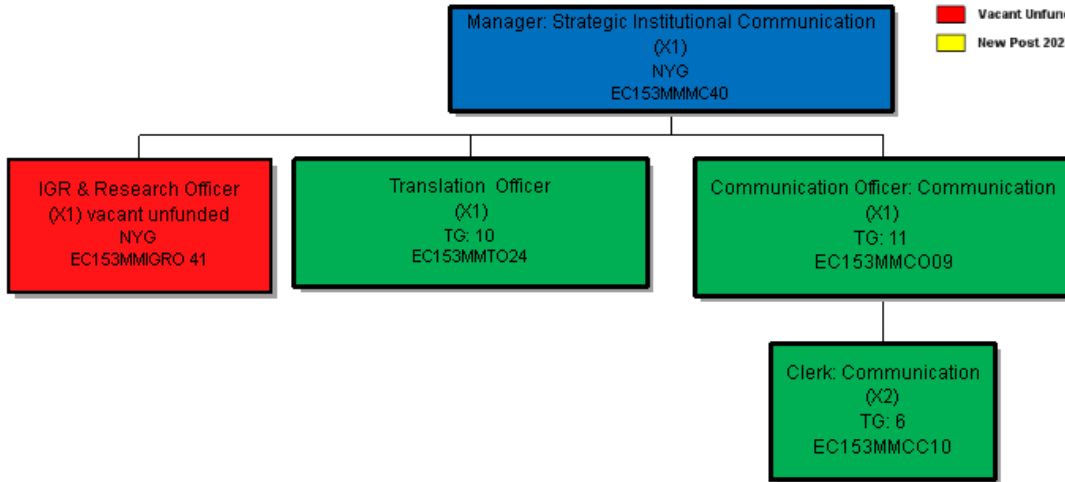
DRAFT STAFF ESTABLISHMENT
:FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
 OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC INSTITUTIONAL COMMUNICATION

- Filled Posts
- Vacant Funded Posts
- Vacant Unfunded
- New Post 2022/23

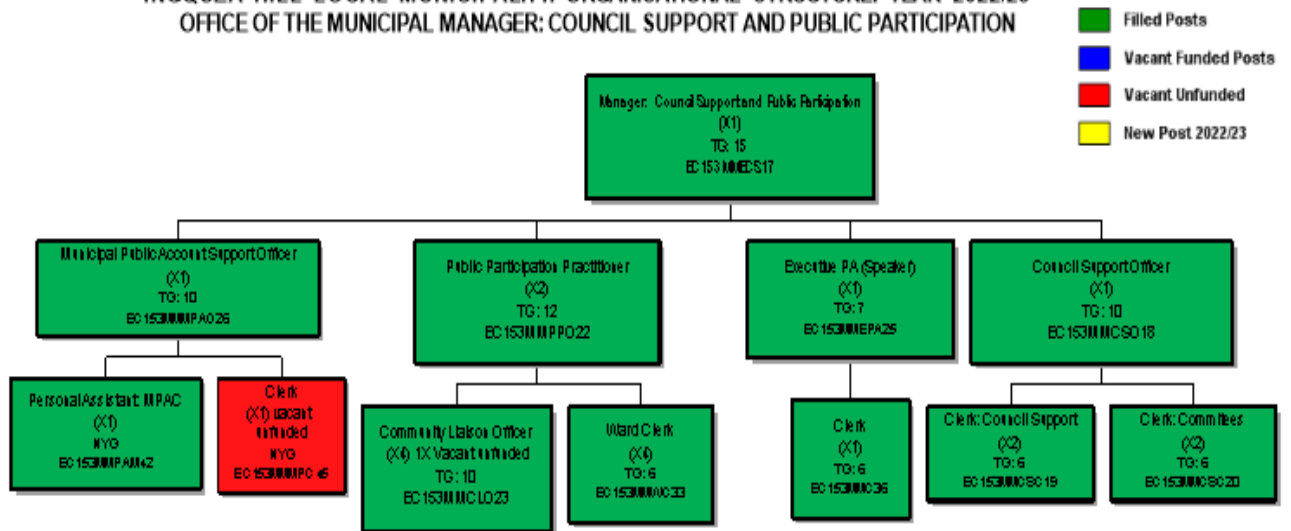


DRAFT STAFF ESTABLISHMENT
 :FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
OFFICE OF THE MUNICIPAL MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION



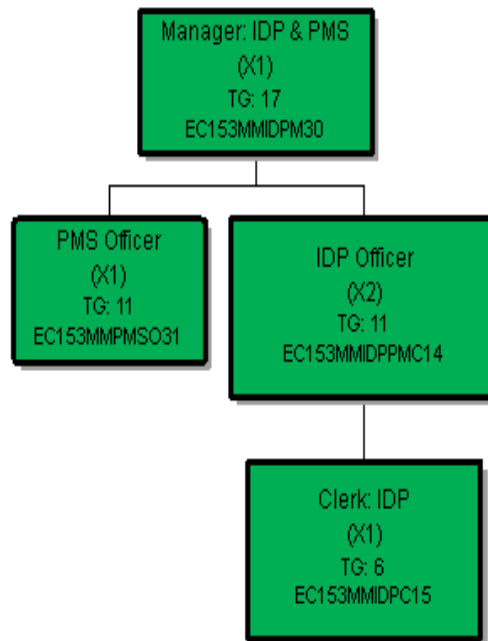
DRAFT STAFF ESTABLISHMENT
:FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....

INGQUZA HILL LOCAL MUNICIPALITY: ORGANISATIONAL STRUCTURE: YEAR 2022/23
 OFFICE OF THE MUNICIPAL MANAGER: IDP AND PMS

- Filled Posts
- Vacant Funded Posts
- Vacant Unfunded
- New Post 2022/23



DRAFT STAFF ESTABLISHMENT
 :FY 2022/23

ACTING MUNICIPAL MANAGER

DATE.....