Inkosi Langalibalele
LOCAL MUNICIPALITY - UMKHANDLU WENDAWO

INKOSI LANGALIBALELE LOCAL MUNICIPALITY

IDP FINAL REVIEW 2024/2025



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Section A: Executive Summary

1. Introduction

1.1. Who are we.

The Inkosi Langalibalele Local Municipality (KZN237) is a category B Municipality nestled within the uThukela District in the picturesque KwaZulu Natal Province. Despite being the smallest among the three municipalities in the District, it commands a significant portion, constituting a third of its expansive geographical expanse. This municipality was forged in August 2016 through the amalgamation of the Umtshezi and Imbabazane local municipalities, marking a pivotal moment in its administrative history. Within the Inkosi Langalibalele Local Municipality, the populace predominantly gravitates towards urban farming areas, although pockets of high-density settlements punctuate the informal landscape. Spanning an estimated 3399 km2, the municipal jurisdiction encompasses 24 wards, recently expanded to accommodate a new ward during the demarcation process in 2021.

Agriculture reigns supreme as the predominant land use within the municipality, although its capacity to generate employment is somewhat limited. Large-scale commercial farming, a cornerstone of the local economy, faces challenges due to ongoing land reform initiatives, affecting a substantial 38% of the municipality's land area. Furthermore, 36% of the municipal terrain is designated as 'communal areas', underpinned by traditional authority structures integral to their governance.

Statistics South Africa's 2022 census paints a vivid picture of the municipality's demographic landscape, estimating a total population of 230924 individuals across 48416 households. This equates to a population density of 63.2 people per square kilometer. Employment statistics reveal a nuanced economic reality, with only a fifth of the adult population actively engaged in the workforce, a figure lower than both the uThukela District Municipality and the broader KZN province. Despite economic challenges, Inkosi Langalibalele residents have witnessed marked improvements in service delivery since the dawn of democracy in 1994. Notably, the bustling urban center of Estcourt serves as a regional nexus for commerce, education, and healthcare, bolstered by investments in infrastructure and essential services. Meanwhile, historical landmarks and a rich cultural heritage contribute to the municipality's allure, positioning it within two distinct tourism regions.

Spanning a landscape characterized by the majestic Drakensberg Mountain foothills, intersected by the arterial N3 highway, and graced by the meandering UThukela River, Inkosi Langalibalele Local Municipality encompasses a diverse tapestry of natural and cultural wonders. Its service provision extends to key areas such as Estcourt town, Weenen town, Ntabamhlophe Rural Area, Hlathikhulu Rural Area, Wembezi Township, and Loskop Rural Area, enriching the lives of both urban and rural communities alike.

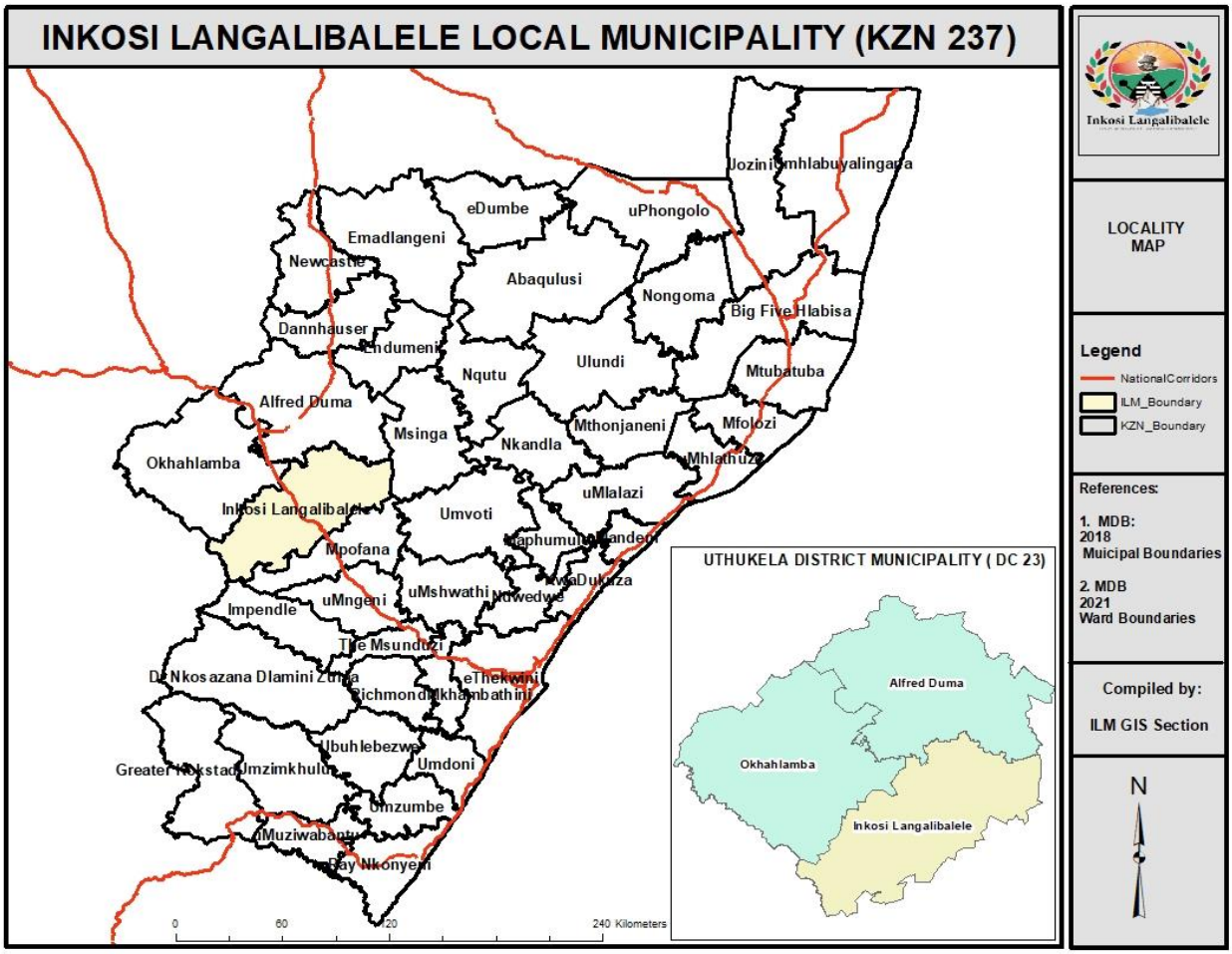
Estcourt stands as a beacon of urban development within the Inkosi Langalibalele Local Municipality, serving not only as an established urban center but also as a vital regional hub for commerce and services. Its significance extends beyond mere urbanization, as it acts as a central nexus for various specialized services crucial for the well-being and advancement of the local populace. Among its offerings are specialized medical services, educational institutions catering to diverse learning needs, and manufacturing facilities contributing to the economic vibrancy of the region.

Moreover, Estcourt, alongside Ladysmith, plays a pivotal role as one of the primary employment centers within the broader uThukela District Municipality. This designation underscores its importance as a source of livelihood and economic opportunity for residents, thereby shaping the socio-economic landscape of the municipality and beyond. Investment in infrastructure and essential services has been a cornerstone of Estcourt's development trajectory, with significant enhancements benefiting not only the urban center itself but also numerous rural communities within the Inkosi Langalibalele Local Municipality. From improved water access to the establishment of sports fields, community halls, roads, and childcare facilities, these investments have catalyzed socio-economic progress and enhanced quality of life for residents across the municipality.

The geographical attributes of the Inkosi Langalibalele Local Municipality further contribute to its significance within the region. Situated along the foothills of the majestic Drakensberg Mountain range, the municipality enjoys a picturesque setting that enhances its appeal for residents and visitors alike. The presence of the N3 highway, which traverses the municipal area, serves not only as a transportation artery but also symbolically divides the region into distinct yet interconnected halves.

Furthermore, the municipality boasts a rich heritage and hosts sites of historical significance, underscoring its cultural importance within the broader context of KwaZulu-Natal. This heritage presence aligns with its status as part of two distinct tourism regions, attracting visitors keen on exploring the area's historical, cultural, and natural treasures.

Lastly, the Inkosi Langalibalele Local Municipality's role within the uThukela River catchment area further underscores its significance within the region. Dominated by vast expanses of commercial farmlands, the municipality's agricultural output contributes to both local livelihoods and broader economic sustainability, while its proximity to waterways ensures a crucial role in the region's water resource management and conservation efforts.



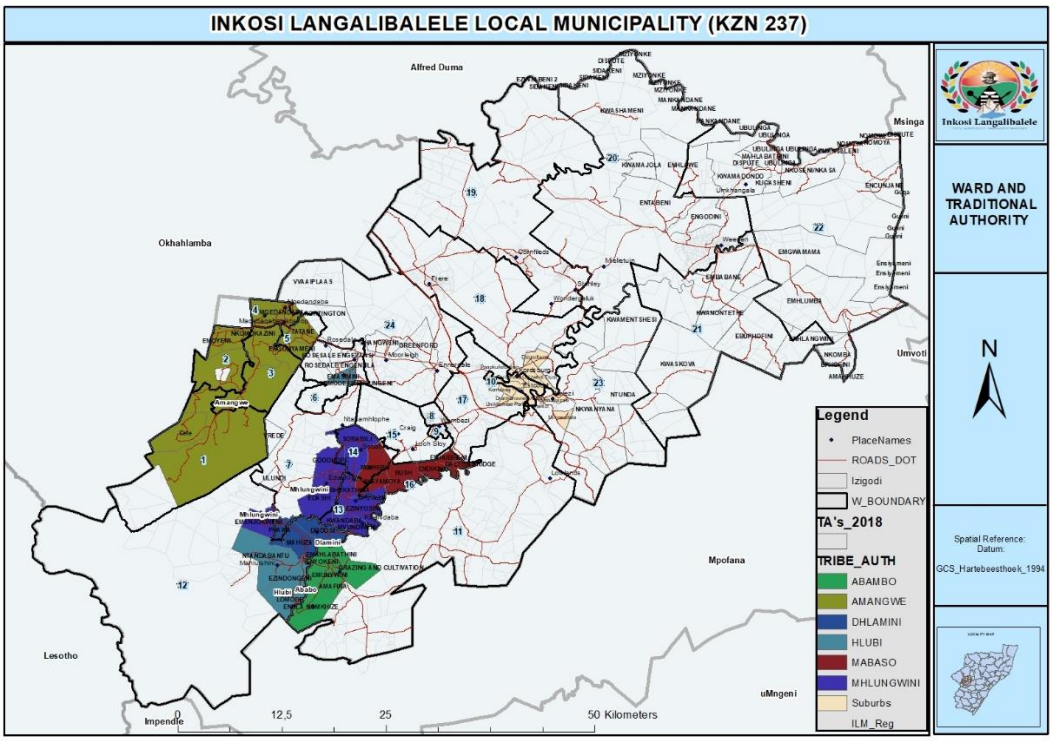
Map 1: ILM locality Map, GIS 2024

1.1.1. Wards & Traditional Authority

i. Traditional Authority

The Municipality consists of 9 areas that belong to traditional authority, 7 are registered under ILM as per Cogta and their traditional courts are located within ILM jurisdiction and 2 of aMakhosi who have land in ILM jurisdiction have traditional courts based in Umsinga LM Inkosi Mchunu and Alfred Duma LM Inkosi Mthembu.

INITIAL	SURNAME	TRADITIONAL COUNCIL	Traditional council located
Ndabezitha	Mkhize	Abambo TC – Hlathikhuluu	Inkosi Langalibalele LM
Ndabezitha	Ndaba	Mhlungwini TC – Ntabamhlophe	ILM
Ndabezitha	Mazibuko	Amangwe TC – Loskop	ILM
Ndabezitha	Mabaso	Mabaso TC- Ntabamhlophe	ILM
Ndabezitha	Dlamini	Dlamini TC- Ntabamhlophe	ILM
Bayede	Hadebe	Hlubi TC – Ntabamhlophe	ILM
Ndabezitha	Mnkwanyane	Mnkwanyana TC- Emabhalonini	ILM
Ndabezitha	Mchunu	Mchunu TC- Msinga	Msinga LM
Ndabezitha	Mthembu	Sahlumbe-Weenen	Alfred Duma LM



Map 2: Amakhosi area, Adapted GIS 2024

It should be noted that the municipal boundary has 9 areas of Amakhosi that have been highlighted, the highlighted areas, however 7 are registered under Inkosi Langalibalele Local Municipality.

ii. Ward Areas & Councilors

Since the 2021 Local Government Elections, Inkosi Langalibalele Local Municipality has comprised 24 wards, owing to a new demarcation that added an additional ward. The municipality is represented by 24 Ward Councillors and 23 Proportional Representatives (PR). However, the municipality has encountered turnover, leading to 4 by-elections post-2021 LGE due to the resignation of 4 Ward Councillors from their duties, however this did not affect the status qou of the municipality.



THE MAYOR
CLLR M. MYEZA



The Deputy Mayor
Cllr S. Dladla



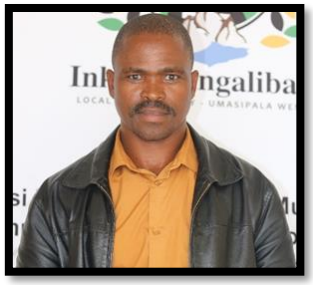
The Speaker
Cllr Khumalo



The Chief Whip of Council
Cllr M. Mkhize



The MPAC Chairperson
Cllr U. Chetty



Ward 01
Cllr S. Mazibuko – Loskop



Ward 02
Cllr S. Sithole



Ward 03
Cllr M. Kubheka – Loskop



Ward 04
Cllr X. Sithole – Loskop



Ward 05
Cllr G Khanyile - Loskop



Ward 06
Cllr B. Mshengu - Loskop



Ward 07
Cllr T. Mvelase – Ntabamhlophe



Ward 08
Cllr Z. Mdlolo – Wembezi



Ward 09
Cllr L. Madinane – Wembezi



Ward 10
Cllr E. Lite – Colita



Ward 11
Cllr S.C. Madlala- Hlathikhulu



Ward 12
Cllr H. Hadebe - Hlathikhulu



Ward 13
Cllr LM Mlaba – Ntabamhlophe



Ward 14
Cllr S Shabalala – Ntabamhlophe



Ward 15
Cllr S. Ngwenya – Zwelisha



Ward 16
Cllr M. Mkhize – Ntabamhlophe



Ward 17
Cllr S. Mchunu - Wembezi



Ward 18
Cllr S. Mchunu – Estcourt



Ward 19
Cllr A. Xaba – Cornfields



Ward 20
Cllr L. Mlele – Weenen



Ward 21
Cllr S Buthelezi - Weenen



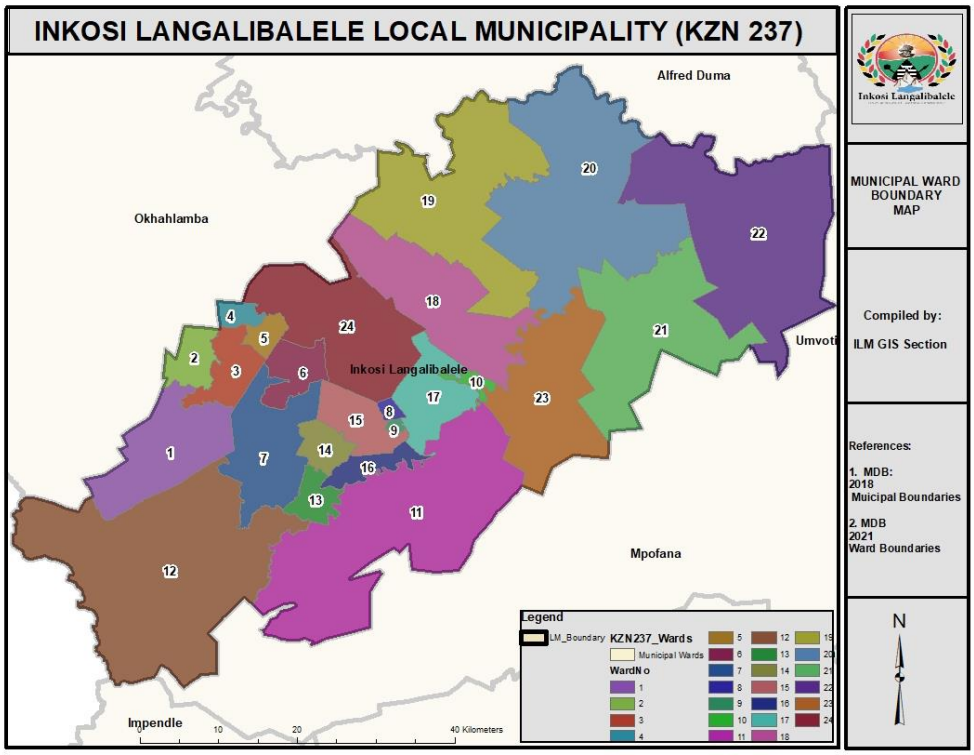
Ward 22
Cllr N. Dladla - Weenen



Ward 23
Cllr N. Mvelase – Estcourt



Ward 24
Cllr Z. Nene- Phangweni



Map 3: ILM Municipal Wards, GIS 2024

1.2. How was this IDP developed

The Inkosi Langalibalele Local Municipality IDP was prepared in terms of the legislative requirements as entailed in the Municipal Systems Act which stipulates the following:

- Chapter 5, Section 25 of the Municipal Systems Act of 2000

  (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 which-

  (a) Links, integrates and co-ordinates 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 budgets must be based;

  (d) Complies with the provision of this chapter; and

  (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Consideration was also given to the MEC's comments that were raised in the 2022/2023 IDP. To ensure ownership of the process and to gather community input existing municipal structure and systems i.e. IDP Representative Forum, IDP Steering committee, IDP and Budget Road Shows were also coordinated. Table 1.2.1 provides a summary of the Process Plan and its implementation

1.2.1 IDP Process Plan 2024-2025

MONTH	IDP	BUDGET	PMS
JULY	▪ Drafting of the IDP Framework and process plan ▪ Alignment of IDP Review and budget process plans ▪ Submission of the draft Process Plan to COGTA for comments ▪ Advertisement of the Draft IDP, PMS Budget process plan	• Drafting of the Budget Process plan • Alignment of Budget process plan with IDP process plan • MFMA- Section 52 report - Quarter four reporting. • MFMA - Section 71	• Finalise 2022/2023 4th Quarter Report of the previous year • Signing of 2023/2024 Performance Agreements and Performance Plans for Municipal Manager and Managers reporting directly to the Municipal Manager and approved by Council • Consideration of next year's IDP, PMS and Budget Process Plan • Preparations of 2022/2023 Draft Annual Report and Annual Performance Report • 2022/2023 Quarter 4 PMS Quarterly Reviews • Submit singed and approved 2023/2024 Performance Agreements to Provincial Cogta • Advertise Approved 2023/2024 Performance Agreements
AUGUST	▪ Planning Indaba ▪ 1st IDP Steering Committee Stakeholders Structure Committee Meeting ▪ 1st IDP representative Forum Meeting ▪ Adoption of IDP Framework and Process Plan by full council	• Management begins to plan for three-year budget, 2024-2025, 2025-2026 and 2026-2027 • Mayor begins Planning for Three-year in accordance with co-ordination role of Budget process and Mayor tables in council a time schedule outlining key deadlines for preparing, tabling and approving of the budget,	• Submission of 2022/2023 Quarter 4 Report to Internal Auditor • Submission of 2022/2023 Draft Annual Report and Annual Performance Plan with Financial Statements, Assessment of Service Providers to

	▪ Submission of the adopted IDP Framework and Process plan to COGTA	reviewing the IDP and budget related policies. • MFMA - Section 71.	Performance Audit Committee • Mayor tables the unaudited 2022/2023 Draft Annual Report in Council. • Submission of 2022/2023 Draft Annual Report and Annual Performance Plan with Financial Statements, Assessment of Service Providers to Auditor General
SEPTEMBER	▪ IDP input into provincial adjustment budgets ▪ Provincial Planners Forum	• Accounting Officer reviews and drafts initial changes to IDP (MSA s 34) • Council through the IDP review process determines strategic objectives for service delivery and development for the next three year budgets including review of national and provincial government sector and strategic plans. • MFMA Section 71.	• Attending to All PMS Request sent out by the Auditor General for 2022/2023 Audit • 2022/2023 Annual Performance Assessment for Municipal Manager and Managers reporting directly to the Municipal Manager • 2022/2023 Quarter 4 PMS Reviews
OCTOBER	▪ Review Spatial Development Framework ▪ Projects identifications and prioritization SDF ▪ IDP Imbizo (needs collection) through CBP ▪ *2nd IDP Steering Committee Meeting to:* Review Objectives and Strategies Identify outstanding Sector Plans Integrate sector plans. ▪ 2nd IDP Representative Forum	• Departments submit their budgets as per allocation. • MFMA - Section 71. • MFMA - Section 52	• Finalise 2023/2024 Quarter 1 PMS Report • Attending all PMS requests sent out by Auditor General for 2022/2023 Audit • Submission of 2023/2024 Quarter 1 Report to Internal Audit
NOVEMBER	▪ Alignment meeting between LM &Province to revised 3 year MTEF ▪ Alignment meeting with family of municipalities	• Auditor General to complete audit within 3 months of receiving financial statements. • Accounting officer and senior official consolidate and prepare proposed budget and	• 2023/2024 Quarter 1 PMS Quarterly Reviews for Municipal Manager and the Managers reporting directly to the Municipal Manager

	▪ SDF Alignment between the bordering local municipalities	plans for next financial year taking into account previous year's performance as per audited financial statements. • MFMA – Section 71.	• The 2022/2023 Auditor-General's reports are issued during the period of Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed
DECEMBER	▪ IDP best practice conference ▪ Municipal alignment session	• Council finalizes tariff (rates and service charges) policies for next financial year • MSA s 74, 75 • Mayor to table annual report to Council • MFMA- Section 71	• Departmental Reviews on PMS Audit Findings 2023/2024 (Quarter 1 Report) before the Internal Audit finalises the report
JANUARY	▪ IDP Status quo and analysis reports ▪ IDP Imbizo shows (needs collection) through CBP ▪ IDP Steering committee meeting	• Budget and treasury office reports on 2023-2024 budget spending and income received and council decides whether to do an adjustment budget or not. • Accounting officer and senior officials consolidate and prepare proposed national and incorporated into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by **20 January 2024)** MFMA s 36. • MFMA- Section 71. • MFMA – Section 72.	• Prepare 2023/2024 Performance Mid – Year Assessment Report and submit to Council • Advertise 2023/2024 Performance Mid-Year Assessment Report • Tabling of 2022/2023 Draft Annual Report and Annual Performance Report to Council by Mayor • Formal 2023/2024 Mid-Year Assessment Reviews for Municipal Manager and Managers reporting to the Municipal Manager • Finalise 2023 2024 Quarter 2 PMS Report • Submission of 2023/2024 Quarter 2 PMS Report to Internal Audit
FEBRUARY	▪ Meeting COGTA on IDP Review assessment ▪ Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ Strategic Planning (Middle Management, Senior Management & Exco Members)	• Mayor to table annual report to Council • MFMA – Section 71. • Adoption of adjustment budget 2023/24.	• Prepare amendments or Adjustments of 2023/2024 Service Delivery and Budget Implementation Plan and submit to Council for approval • 2023 2024 Quarter 2 PMS Reviews for the Municipal Manager and Managers

			reporting directly to the Municipal Manager
MARCH	▪ 3rd IDP Representative Forum ▪ Decentralized IDP assessment forums ▪ IDP Steering Committee ▪ Submission of the Draft 2023/2024 IDP to COGTA 31 March 2024	• MM to notify LM's of capital allocations **120 days** before start of budget year • Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report. • Accounting officer to notify relevant municipalities of projected allocations for next three budget years **120 days** prior to the start of budget year MFMA s 37 (2) • Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed. MFMA s 22 & 37, MSA Ch 4 as amended • Accounting officer reviews and changes in prices for bulk resources as communicated by **15 March 2024**. MFMA s 42. • Mayor tables draft budget to Council at least 90 days before the start of the budget year 2023-24 and outer years. • Council to consider the report • Accounting officer assists the Mayor in revisiting budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year 2022-23. • Approve Draft budget for the 2024-2025 • MFMA – Section 71.	• Departmental Reviews on PMS Audit Findings 2023/2024 (Quarter 2 Report) before the Internal Audit finalizes the report • Oversight Committee to discuss 2022 2023 Draft Annual Report and Annual Performance Report for the Previous year to work on the Oversight Report on the Annual Report • Oversight Report on the 2022/2023 annual Report to be tabled to Council • Oversight report is made public. • Oversight report is submitted to Cogta and Provincial Treasury • Prepare 2024/2025 Draft Service Delivery and Budget Implementation Plan

APRIL	▪ Advertise for public comments and incorporate comments ▪ 4th IDP Representative Forum ▪ IDP/Budget road shows	• Public notice is advertised for comments on draft budget by community. • Submission of Draft Budget to NT & PT for comments. • Public consultations of draft Budget 2024-2025. • MFMA – Section 71. • MFMA- Section 52.	• Finalise 2023/2024 Quarter 3 Report • Submission of 2023/2024 Quarter 3 Report to Internal Audit
MAY	• Strategic Planning (Management & full council) ▪ Draft IDP Assessment Feedback Session ▪ Amend IDP in accordance with the outcome of the assessment ▪ EXCO approval of final IDP, recommend to Council ▪ Council approval of final IDP	• Mayor to get views of local community on budget between 30-90 days of budget approval. MM to table the report and to publicize by Gazzetting of DORA allocations • Accounting officer assists the Mayor in preparing the final budget documentation for considerations for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature • Public hearings on the budget, and council debate. Council considers views of the local community, NT, PT other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least **30 days** before start of budget year. MFMA s 23, 24 MSA Ch 4 as amended. • Entity board of directors to approve the budget of the entity not later than **30 days** before the start of the financial year taking into account any hearings or recommendations of the council of the parent municipality. MFMA s 87 • Approval of the budget by **31 May 2024.** • Council must approve annual budget by resolution, setting	• Submission of 2024/2025 Service Delivery and budget Implementation Plan for the following year to Council for adoption • 2023/2024 Quarter 3 PMS Reviews for the Municipal Manager and Managers reporting directly to the Municipal Manager

		taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before the start of budget year. MFMA s 16, 24,26,53 • MFMA – Section 71.	
JUNE	▪ Submission of the Adopted IDP to the MEC. ▪ MEC for local government and makes public within 14 days after approval MFMA s53, MSA s38-45, 57(2). ▪ Advertise the adopted IDP in the Local Newspaper.	• Accounting officer submits to the Mayor by no later than **14 days** after approval of the budget a draft of the SDBIP and annual performance agreements required by **s57(1) (b) of the MSA. MFMA s69; MSA s 57** • Accounting officer submits to the Mayor to approve SDBIP within **28 days** after approval of the budget and ensure that annual performance contracts are concluded in accordance with s **57(2)** of the **MSA.** • Mayor to ensure that the annual performance objectives approved with the budget and SDBIP. The Mayor submits the approved SDBIP and performance agreements to Council. • Council must finalise a system of delegations**. MFMA s 59, 79, 82, MSA s 59 – 65.**Hgg4	• Departmental Reviews on PMS Audit Findings 2023/2024 (Quarter 3 Report) before the Internal Audit finalized the report

1.2.1. Public Participation and community based planning

A) Community engagement 2024/ IDP ROADSHOW – MAYORAL IZIMBIZO

Ward 01		
	1. Request for Stadium	1. Public works
	2. Electricity Infills	2. Public works
	3. Community Hall (Engodini)	3. Public works
	4. Sports fields maintenance	4. Community services
	5. Maintenance of Access roads (Mnyangweni, Makekeni, Engodini, Slimangamehlo, Emadolobheni, Kwavala.	5. Public works
	6. Pedestrain Bridges (Emnyangweni, D1237 Ghobashiyane, Scelukwedlula road)	6. Public works
	7. Lightning Conductors	7. Public works
	8. Creche Emakekeni	8. Public works
	9. Water in childhood development centres.	9. UThukela District
	10. Water tanks to supply water when the community does not have.	10. UThukela District Municipality
Ward 02		
	1. Maintanance of Access road leading to Sizathina High School	1. Public works
	2. Water issue to be resolved Emandabeni	2. UThukela District Municipality
	3. Renovate Emandabeni Community Hall	3. Community Services 4. Community Services
	4. Disaster affected houses, families have not received assistance in Emoyeni	5. Public works 6. Public works
	5. Request for lightning conductors	
	6. Maintanance of D214 ROAD Emoyeni and access roads	7. Public works 8. Uthukela District
	7. Apollo lights iin Emoyeni	9. Planning and Development
	8. Maintenance of Borholes hand taps	
	9. RDP Houses to be completed	
Ward 03		
	1. Tarr road D125 and a vehicle bridge	1. Department of Transport
	2. Maintenance of Thamela Road, Ingodla Road, Entonjeni Road, Engonyameni to emahlabathini, road from mekekeni to Sgubudu, mfuluzi,	2. Public works
	3. Water in Thamela area	
	4. Ablution facilities	
	5. Maintenance of access roads engonyameni	3. Uthukela District Municipality 4. UThukela District Municipality
	6. Renovation of the community Hall Emadiphini	5. Public works

	7. Lightening conductors The community is grateful for the housing project that has been completed phase 1, and phase 2 has started.	6. Community Services 7. Public works
Ward 04		
	1. Street lights 2. Request for intervention on diapers that are thrown in the river banks and illegal dumping. 3. Request for assistance with the rebuilding of the church Apostolic Church of SA it was affected by the storms 4. Ablution facilities 5. Lightning conductors, 6. Access roads maintenance 7. Request for piggery feeds	1. Public works 2. Community services 3. Office of the MM 4. UThukela District 5. UThukela District 6. Public works 7. Planning
Ward 05		
	1. Electricity infills 2. Request for uniform donation for girls group yeNdlamu 3. There's a dam that may cause danger to the community, request for assistance to release some water from the dam 4. Maintenance of access roads 5. Apollo lights 6. Maintenance of road from Madulumbane 7. Request for assist for Apostle church which was affected by the storm to rebuild. 8. Footbridge EGeza 9. Maintenance of the access road going through the railway line 10. Lightning Conductors	1. Public works 2. Office of the MM 3. Department of Agriculture 4. Public works 5. Public works 6. Public works 7. Office of the MM 8. Public works 9. Public works 10. UThukela
Ward 06		
	Ward 6 will submit their comments	
WARD 07		
	1. Access road in Dutch area 2. No Water 3. Maintenance of the water reserve to supply water	1. Public works 2. UThukela 3. UThukela 4. Community Services

4. Disaster relief does not come, they only do profiling and assistance provided therafter 5. Request for RDP Houses in Dutch 6. The electricity tariffs are increasing too much 7. Inkosi Ndaba allocated a site for a police station but to date nothing is happening as the community has been complaining that the police station is too far from the community 8. Maintenance of main road ehlalakahle 9. Tar road in goodhome 10. Water pumps in Goodhomes are no longer working and are not fixed 11. Footbridge Kwabhakelani and goodhome 12. Stadium for Goodhome 13. Maintenance of the road D1246 14. Electricity Kwabhakelani and Ezimpandeni	5. Planning 6. Eskom 7. SAPS 8. Public works 9. Department of Transport 10. UThukela 11. Public works 12. Public works 13. Department of Transport 14. Public works
Ward 08	
1. The community is gratefull towards the mayoral registration fee assistance- request for students to be offered in-service training. 2. Request for intervention in Longhomes road maintenance and pothole patching 3. Access road maintenance in C section and road heading to Ethempeleni 4. Request for ablution facilities for community members that have never received 5. Street lights 6. V-drains along the mountain, in C-section houses are getting flooded	1. Corporate Services 2. Public works 3. Public Works 4. UThukela District Municipality 5. Public works 6. Public works
WARD 09	
1. Replacing of street lights 2. Water leaks and water shortages 3. Wembezi Stadium to be fitting with a drainage system 4. Wembezi Multipurpose Centre Renovations	1. Public Works 2. UThukela District 3. Community Services 4. Community Services 5. Public Works

	5. Maintenance of V-drains to be cleaned to avoid flooding 6. Pothole patching and grading of gravel roads 7. Create Job Opportunities 8. Computer centre – for skills development 9. Complete housing project for rectification 10. Construction of new Water reservoir	6. Public works 7. Local Economic develop 8. Office of the Municipal Manager 9. Planning 10. Uthukela District Municipality
WARD 10		
	1. Grateful for the Estcourt Primary School Bridge 2. Request for road leading to Duma's Farm 3. Water crisis and sewerage overflowing 4. Request for Crematorium in Estcourt 5. Request for sports field in Colita 6. Request for tar road in Qonti 7. Illegal dumping is a major problem 8. Street lights Colita 9. Speed Humps 10. Potholes patching Forderville 11. Maintenance of forderville swimming pool 12. Upgrade and maintenance of forderville sports field 13. Repair of damaged RDP Houses 14. Outdoor gym 15. Crèche	2. Public works 3. UThukela District 4. Community Services & Planning 5. Public works 6. Public works 7. Community services 8. Public works 9. Community services & Public works 10. Public works 11. Community Services 12. Community Services 13. Planning 14. Community services 15. Public works
WARD 11		
	1. Youth Centre(Kwavezunyawo) 2. Access roads (Munywini, Mkhalanyoni, Vezunyawo, Mahlabathini, Nyokeni, Upper Mkhize 3. Electricity infills (Mkhalanyoni, Mahlabathini Phezulu, Munywini. 4. Water 5. Network Upper Mkhize area 6. RDP Houses – Umbiko 7. Disaster relief – still waiting 8. Mhubela special needs school, needs assistance with food, stoves etc. 9. Guardrails P391 and side walks	1. Office of the Municipal Manager 2. Public works 3. Public works 4. UThukela District 5. Office of the MM 6. Planning 7. Community Services 8. Office of the MM 9. Department of Transport

10. Mobile police station 11. Sports programme and Maintenance of sports fields (KwaMswane, Mahlabathin, Esicodisenisenkomdlwane etc)	10. SAPS 11. Community services & Office of the MM
WARD 12	
1. Main roads maintenance and access roads 2. RDP Houses 3. Electricity Thamela KwaDlamini (80 houses) 4. Bridge connecting KwaDlamini and KwaNdaba 5. Water 6. The community is grateful for the response of the Community hall that is on construction in EManjokweni	1. Public Works 2. Planning 3. Public works 4. Public works 5. UThukela
WARD 13	
1. Water 2. Electricity infills 3. Road P13 4. Apollo lights ngase tempelene ka Shembe 5. Tarr road for the main roads 6. Library	1. UThukela 2. Public works 3. Department of Transport 4. Public works 5. Department of Transport 6. Community Services
WARD 14	
1. Main road grading in Shayamoya 2. Illegal dumping between Sobabili and eMathamo – Request for skip bin 3. Maintenance of bridge in Mathamo 4. RDP Houses 5. Water taps and boreholes 6. Monitoring of electricity illegal connections 7. Access roads maintenance 8. Water tanks	1. Department of transport 2. Community services 3. Public works 4. Planning 5. UThukela 6. Eskom 7. Public works 8. Uthukela
WARD 15	
1. Progress on RDP House for 450 units 21 have been completed 2. Request for crèche 3. Post for principal in Emthonjaneni to be filled 4. Completion of the Zwelisha Bridge 5. Request for tent at the cemetery 6. Community hall 7. Request for project monitor when roads are being fixed or maintained	1. Planning 2. Public works 3. Office of the MM (DOE) 4. Department of Transport 5. Community services 6. Community services 7. Office of the MM

8. No water KwaSkhonyane 9. Netwrok connect 10. Support for local farmers 11. Boreholes 12. Free WIFI 13. SPORTS FIELDS 14. Rdp HOUSES KwaSkhonyane 15. V-drain in loskloyi 16. Street lights 17. Job creation 18. Disaster relief for Mama Hlophe in Locksloyi	8. UtHUKELA District 9. Office of the MM 10. Local Economic development 11. Uthukela 12. Office of the MM 13. Community services 14. Planning 15. Public works 16. Public works 17. Planning 18. Community Services
WARD 16	
1. Dalton roads have huge piles of kwari . request for urgent intervention as when it rains they are unable to go to work, schools and town P171. 2. Network 3. Water 4. Creche 5. Job opportunities 6. Electricity enkambini 7. Schoolar transport for Siphokuhle high school 8. Lower Shayamoya requires maintenance for access roads and main roads 9. Ezindikini, request for kwari on the road and soccer kit 10. Lower shayamoya ladies request for sewing machines 11. MaHadebe request for assistance as there's a child without a birth certificate 12. Gradding of road from Mhubheni to KwaNkosi 13. RDB Houses 14. Request for new investments in terms of factories so there can be job creation 15. Dalton netball and soccer kit 16. No water	1. Department of transport 2. Office of the MM 3. UThukela District 4. Public works 5. Planning 6. Public works 7. Office of the MM 8. Public works 9. Public works Office of the MM 10. Office of the MM 11. Office of the MM 12. Public works 13. Planning 14. Planning 15. Office of the MM 16. Uthukela District
WARD 17	
1. Request for electricity for the 2 houses in Emadanyini (Solar)	1. Public works 2. Public works

2. Phase 1 road was affected by the storm 3. Request for Assistance with Mr Dubazanes house 4. Street light maintenance 5. Monitoring of electricity tempering and illegal connections 6. Convert the Wembezi taxi rank into a community hall 7. Vacant land to be given to community members for gardening purposes 8. V-drains in the new road to be constructed 9. Illegal dumping 10. In-service training 11. Free wifi in the Library 12. Potholes patching 13. Grass cutting 14. Electricity Vending machine to be brought back to the Wembezi office 15. Request for assistance from brush cutters in the local crèche 16. Leaking water pipes 17. Fencing of the Cemetery	3. Office of the MM 4. Public works 5. Public works 6. Public works 7. Planning 8. Public works and DOT 9. Community Services 10. Corporate Services 11. Community services 12. Public works 13. Community Services 14. Budget & Treasury 15. Community services 16. UThukela 17. Community services
WARD 18	
1. Electricity infills (Ensingweni) 2. Water crisis (Frere) 3. Potholes, 4. grass and tree cutting (Forderville) 5. Grass and tree cutting, 6. potholes (Paapkuilfontein) 7. Apolo light (Runsburg) 8. Electricity infills (Esigodlweni) 9. Electricity infills, toilets, access road, 10. high school (Entokozweni)	1. Public works 2. Uthukela District Municipality 3. Public Works 4. Community Services 5. Community Services 6. Public Works 7. Public works 8. Public works 9. Public Works 10. Department of Education
WARD 19	
1. Apolo light, 2. road, 3. two jojo tanks (Cloustern farm) 4. Access road, 5. electricity, 6. RDP houses, 7. toilets, 8. water, 9. Cattle Dip, 10. scholar transport (KwaMfiliji)	1. Public Works 2. Public works 3. Uthukela District Municipality 4. Public Works 5. Public works 6. Planning 7. Uthukela 8. UThukela 9. Department of Agriculture; 10. Department of Education

	11. Hall renovations (Thembalihle)	11. Community Services
WARD 20		
	1. Electricity in the hall Emsobotsheni, 2. RDP houses, 3. access roads, Emsobotsheni, Maqaqeni, Engodini 4. extension of cemetery (Msobotsheni) 5. Access roads, 6. agricultural support, 7. ward demarcation, 8. water crisis (KwaShameni, Nhlangwini and Bhatha) 9. community hall engodini and Maqaqeni 10. crèche Maqaqeni 11. sport kits (Maqaqeni) 12. RDP houses, 13. Park with gyming facilities, 14. sport field, 15. fencing and tractor (ENgodini)	1. Public Works 2. Planning and Development 3. Public Works 4. Community Services 5. Public works 6. Planning 7. Planning 8. UThukela 9. Uthukela 10. Public works 11. Office of the MM 12. Planning 13. Community Services 14. Public works 15. Planning
WARD 21		
	1. Renovation of community hall ezitendeni 2. Home affairs office in Weenen 3. Request for new road ephofini to esibhaxeni 4. Ablution facilities kwasikhova 5. Request for sewing machines 6. Creche in Mbabane 7. Request for OSS housing for senior citizens Gogo Ndlovu and BabZakwe in Mbabane 8. Request for new cemetery as the current is getting full 9. Request for gradding of road from ephofini to entsheleni 10. Request for donation of soccer kits for all teams entering the mayoral cup 11. No water 12. Request for pauper burial 13. Request for assistance for local farmers (ploughing, seeds etc) 14. Tar road from Weenen Town to Ezitendeni 15. Creche	1. Community Services 2. Home Affairs 3. Public works 4. UThukela 5. Office of the MM 6. Public works 7. Planning 8. Planning 9. Public works 10. Office of the MM 11. UThukela 12. Office of the MM 13. Planning 14. Department of Transport 15. Public works 16. Uthukela

	16. Production boreholes in Phofini, Skhova- Bhide no Mkholombe	17. Public works
	17. Street Lights ezitendeni	18. Public works
	18. Maintenance of shebeleza V-drains in ezitendeni	19. Planning
	19. Shopping centre	20. Public works
	20. Community hall ephofini	
WARD 22		
	1. Maintanance of sports fields	1. Community Services
	2. Road maintenance emadulaneni	2. Public works
	3. Boreholes emgwamama and kwajodiki	3. UThukela
	4. Community awareness campaigns on the environment and illegal dumping and dumping of diapers .	4. Community Services
	5. Request for assistance with fencing of the planting fields	5. Planning
	6. Crèche encunjane & Busani	6. Public works
	7. Ejikeni they are requesting for a primary school	7. Department of Education
	8. Electricity infills	8. Public works
WARD 23		
	1. Electricity infills (Mabhalonini, KwaMatshesi, Entunda)	1. Public works
	2. Apollo lights	2. Public works
	3. Vehicle bridge eNtunda	3. Public works
	4. EKhwezi request for tar road	4. Public works
	5. Community Hall Ekhwezi	5. Public works
	6. Street lights	6. Public works
	7. Grass cutting	7. Community services
	8. No water	8. UThukela
	9. Water tanks	9. UThukela
	10. Requests for Boreholes entunda	10. Uthukela
	11. Transfer of title deeds	11. Planning
WARD 24		
	1. RDP Houses	1. Planning
	2. Maintenance of boreholes that are broken	2. UThukela
	3. Request for library	3. Community Services
	4. Amahlubi high school request for ablution facilities	4. Department of Education
	5. Speed humps when going pass Moorleigh	5. Department of Transport
	6. Amahlubi mangwe primary school request grading of their sports fields	6. Public works
	7. Maintenance of access roads and main roads	7. Public works
	8. Water is still a major issue	8. UThukela

1.2.2. Participation of Sector Departments

The sector integrated planning still poses as a threat within the South African Local Government sphere as municipalities are not getting recognition as development overseers within their respective areas of jurisdiction. Currently there is no effective legislation that makes it compulsory for all sector departments to align their budgets with municipal budgets and allocate resources using the prioritization list available from municipalities through consultations with communities.

However, there has been mechanisms put in place to encourage and work towards a one plan through the District Development Model. The mechanism adopted was to establish a Decentralised Intergovernmental Relations Forum which will create a platform that improves coordination within the different spheres of government, specifically with respect to the development of UThukela District and its family of local municipalities which includes ILM. This platform will entail, among other things, dialogue on proposed and ongoing projects, challenges relating to planning, establishment of common priorities based on the needs of the community, redefining of roles and responsibilities etc. The reference point on the establishment of the abovementioned platform is based on the identified silo mentality within different sectors of government, hence leading to non-performance. Sector departments have also fully participated on the IDP Representative Forums held by the municipality. As a result, the municipality has enjoyed working with the following departments and their participation has made significant improvements towards service delivery:

Projects that have been submitted by sector departments.

1. Department of Transport
2. Department of Human Settlement
3. Department of Education
4. Department of Agriculture and Rural Development
5. Uthukela District Municipality
6. Eskom
7. Department of Mineral and Resources

1.2.2.1. Aligning the IDP to the District Development Model (DDM)

The DDM (District Development Model) is a practical intergovernmental relation mechanism to plan, budget and implement jointly. The DDM as a model provides an approach to governments at all levels to collaborate on planning matters and align budgets to be collectively implemented in order to efficiently and effectively deliver services to the people. UThukela District adopted its 2nd generation District Development Model Plan on the 28 February 2023.

IDP	ONE PLAN

• 5-year plan linked to a longer term plan • Developed by the municipality and adopted by council • Municipal Manager responsible for the IDP • Legislative requirements through the Municipal Systems Act • Defined development and review process	• Long term plan (25-30-year horizon) • Coordinated through the district hubs • All sphered of government accountable for the plan and its implementation • Not legislated yet-government programme • Phased approach

The District Development Model (One plan, one budget) is an operational IGR instrument for strengthening cooperative governance and coordinating government spending to achieve efficient service delivery. DDM promotes collaboration, joint and coordinated implementation using planning and performance instruments and budgets at all governments level.

1.2.3. MEC Comments on the 2023/2024 IDP

MUNICIPAL INTEGRATED DEVELOPMENT PLAN MATTERS OF EMPHASIS AND OBSERVATION	
2.1. KPA – MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
COMMENT	**ACTION PLAN**
2.1.1. The Municipality is commended for addressing this KPA and having covered a number of key elements of this KPA. To further enhance this KPA, it is recommended that additional information on the implementation of the Retention Policy and Employment Equity Plan is provided	ILM has taken note and will be ensuring the implementation of the Policies accordingly.
2.1.2. The Municipality is encouraged to speed up filling the Municipal Manager's vacancy and also report on the overall organizational vacancy rate	The municipal Manager Position was filled on the 04 January 2023 by Mr SB Mthembu
2.2. KPA- LOCAL ECONOMIC DEVELOPMENT(LED)	
COMMENT	**ACTION PLAN**
2.2.1. The Municipality is advised to consider sourcing LED Budget and provide budget for research and development	A budget of R100 000.00 has been requested for Research and development
2.3. KPA- BASIC SERVICE DELIVERY	
COMMENT	**ACTION PLAN**
2.3.1. The municipality is required to reflect information on water and sanitation as obtainable from the district for an improved implementation of the infrastructure delivery Management Systems within the district which the municipality is falling under.	Water Service Development plan attached from UDM
2.3.2. The municipality has addressed the issue of transport infrastructure in the IDP, however, it is recommended that the municipality prioritize the development of the local Integrated Transport Plan (LITP) to comply with the National Land Transport Act (NLTA) of 2009.	A budget of R500 000.00 has been allocated to develop THE PLAN
2.3.3. The department encourages the Municipality is encouraged to incorporate updated Eskom projects in the IDP	Eskom projects have been incorporated

2.3.4. It is advised that the municipality provide auditing and lifespan, details of the waste disposal site.	The Audit is conducted on an Annual Basis and we are compliant.
2.3.5. The municipality is encouraged to address animal pound matters in the IDP	The Animal Pound in Weenen is operational and will now be aligned with the current IDP as per requirement. Business plan awaiting the approval signature
2.4. KPA- FINANCIAL VIABILITY AND MANAGEMENT	
COMMENTS	**ACTION PLAN**
2.4.2. The municipality should consider including the following in future IDPs, as it has been advised with respect to relevant details when preparing the review of the current draft IDP: i. There should be an indication of whether the indigent support for the past three years has been increasing or decreasing. ii. There should be an indication whether the indigent Plan is in place and status thereof, iii. The SCM Policy should include measures employed by the municipality for the disabled to qualify for tenders, iv. The municipality should indicate a two years historical of financial ratios, v. The municipality should indicate the calculation of their grant dependency, vi. THE AIP should be attached and also there should be an indication of a plan to improve poor audit outcome/sustain audit outcome.	MEC comments were addressed in the MFV section
2.5. KPA- GOOD GOVERNANCE & PUBLIC PARTICIPATION	
COMMENTS	**ACTION PLAN**
2.5.2. As per the Cabinet Resolution dated September 2016, All municipalities are expected to implement the Batho Pele Principles. The municipality has not yet development the Batho Pele Policy and Service Delivery Improvement Plan (SDIP) as recommended in the IDP Framework.	Service delivery charter & Batho pele principles charter was adopted in 2022 May and is due for review
2.5.3. The Municipality should indicate whether reports from IGR structures are tabled to Council.	**IGR Reports are submitted to council on a quarterly basis**
2.6. KPA- CROSS CUTTING	
COMMENTS	**ACTION PLAN**
2.6.1. The Municipality has complied with Section 26(e) of the municipal Systems Act and SECTION 12 (1) and Section 20 of the spatial Planning and Land Use Management Act (SPLUMA) Act No 16 of 2013, by developing and submitting the Spatial Development Framework as an Annexure to the IDP.	**For noting**

2.6.2. The municipality is commended for the attempt made toward achieving compliance with SPLUMA, however, the SDF is not fully compliant with Section 12 noting the specific content requirements of the Act, as well as the development principles and application thereof in relation to the local context.	planning has noted the MEC comments and is working on ensuring that the sdf is fully compliant
2.6.3. Provision should be made in future SDF to quantify engineering service for both 5-year period and 20-year is undertaken, undertake a comprehensive economic analysis to inform the economic growth vision of the municipality.	**Provision was made during the review phase**
2.6.4. Develop the Capital Expenditure Framework (CEF) and Capital Investment Framework (CIF) to allow the implementation of the SDF. Prepare the lower Order Plans (detailed plans) for designated areas to implement the SDF and lastly ensure the SDF is linked to the IDP Budget and reflect on key interventions contained in the District Development Model.	**PLANNING & BUDGET & TREASURY**
2.6.5. The Municipality must submit an updated Disaster Management Sector Plan. The Municipality should set a budget aside to build capacity for disaster management and fire services for effective functioning of the centre in line with Disaster Management Amendment Act and Fire Brigade Services Act.	**The disaster management plan has been updated**
2.6.6. The municipality is encouraged to set aside the budget to implement climate change adaptation programmes identifies District Climate Change Response Plan through organs of state and other relevant stakeholders. The municipality must improve o the alignment of the information in the IDP, SDF, SDBIP and DM Sector Plan.	**COMMUNITY SERVICES & PLANNING**

1.3. Key Challenges

KPA 1- Municipal Transformation and organizational development

Key challenge	Description
1. **Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure.**	Corporate Services deals with various activities which includes, HR, ICT, Legal and Administration. The only filled Managerial position in the Legal Services. Operating with the skeleton staff is a key challenge that hinders addressing departmental issues. The organogram was adopted, however, the placement of staff in the organogram has not been finalized.
2. **Financial constraints**	Corporate Services is required to maintain all Municipal offices and implement cross-cutting intervention including skills development. The limited budget hinders effectiveness of office maintenance and capacitation of all employees and municipal councilors.

KPA 2- Good Governance & Public Participation

Key challenge	Description
1) Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	• Lack of eBooks / eSystem. • Lack of eBooks promotes lack of supply of relevant and current information. • Fully Installed and functional Mobile Library.
2) Lack of compliance with KZNDOT MOA Conditions.	• Shortage of Staff as per requirements of the KZNDOT MOA. • Shortage of Staff prevents segregation of duties and promote Fraud and Corruption.
3) Dilapidating Traffic Building and Infrastructure.	• Buildings cannot be renovated due to ownership by KZN Public Works. • Lack of compliant Testing Facilities.
4) Internal Audit currently co-sourced	• The Internal Audit section lack capacity in order to form a fully-fledged unit. Co-sourcing is financially costing the municipality. Should there be capacity in the unit, this will assist greatly in ensuring that we do away with co-sourcing.
1. Lack of adequate Community Participation & Multi stakeholders' engagement	• The lack of resources is clearly evident in the extensive visible underperformance of the majority of programmes. • There are no vehicles allocated to special programmes towards which compromises extensive ward visits. This leads to increased number of some objectives unachievable. Further, visible trust being lost.

KPA 3 – Basic Service Delivery & Infrastructure

Key challenge	Description
1. Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions.	As this department is a service delivery department which is mandated to construct, upgrade and maintain infrastructure, we require skills development for existing staff and urgent recruitment of critical positions to ensure dependable & efficient service delivery.

2.	**Ageing Infrastructure, plant and equipment, environmental threats on infrastructure**	As a service delivery department we endeavour and strive to serve the community with good quality electricity with minimal disruptions and safe reliable roads but there are also environmental threats that are accompanied by global warming and also ageing infrastructure, plant and equipment. Floods have severely damaged Electricity Medium Voltage lines and transformers and also road infrastructure such as drainages.
3.	**Financial constraints**	Since the municipality is operating on an unfunded budget, the major challenge is that of insufficient budget that is allocated to PWBS. This in turn greatly affect the upgrade and maintenance of infrastructure hence affecting the quality of services rendered to our valued customers. As per National Treasury the regulated allocation for O & M civil is 8% and 6 % for O & M electricity but currently we are receiving 2 % for both.
4.	**Lack of plant & Equipment**	• The lack of a TLB & Tipper Truck prevents eradication of Illegal Dumping. It also poses a challenge during Harsh Weather conditions and prevent Digging of graves. • The lack of Plant also poses a challenge at the Landfill Site by preventing Daily Covering which is a requirement of the License issued. • The lack LDVs prevents adequate Supervision of all areas and limits transportation Employees and Tools to sites. • The lack of Fire Engine limits the Fire & Rescue Response Plan which poses Legal Recourse threats to the municipality. • The lack of Tractors prevents Grass Cutting and Parks Maintenance which contravenes the Environmental Management Act and Safety requirements for the community.
5.	**Vandalism of community facilities**	• Lack of Security allows for vandalism of parks, halls, sports facilities & public toilets. • Vandalised facilities prevent Community use and affect Revenue Generation. • Vandalised Recreational Facilities contribute to Social Ills. • Vandalised Public Toilets promote Contravention of Municipal Bylaws and Constitutional Right to Community Services.
6.	**None compliance with the Estcourt landfill license.**	• Vandalism of Fencing promotes uncontrolled Access and Health Hazards. • Vandalism of fencing contravene the Licence Requirements / Conditions. • Lack of Leachate Management promotes Contamination of Water Table and contravenes the License issued. • lack of Potable Water and adequate Ablution Facilities contravene the Licence Conditions. • The Lack of Bore Holes prevent Water Sampling as per requirements of the License. • Lack of Formal Recycling Programme does not promote Reduce, Reuse and Recycles of the NEMA. • Lack of Weighbridge which prevents Revenue Generation and SAWIS Reporting.
7.	**Ingonyama Trust Board approvals for rural projects**	• We have submitted 3 applications for ITB approval and presentation in order to submit our Stage 2(construction)

	application. Despite regular follow-ups there seems to be a challenge with this exercise.
8. UThukela District Bulks Confirmation for all Low Income housing Projects	• We are busy with the application for 5 new projects which require bulks confirmation. These projects cannot move from planned to Feasibility until we receive this confirmation. We are busy dealing with the District on the matter.

KPA 4- Local Economic Development

Key challenge	Description
1. Limited Job Creation programmes through EPWP/CWP.	• Inadequate financial allocation limits job creation programmes. • Inadequate financial allocation limits poverty alleviation.
2. Lack of entrepreneurial and business skills development	• One of the critical problem areas for emerging entrepreneurs involves the lack of skills required to conduct systematic research to compile a bankable business plan.
3. Lack of labour skills development	• The highly competitive global economy requires a skilled work force.
4. Sustain Business Retention and Expansion Program	• Business Retention and Expansion (BR&E) is an economic development strategy of proactively connecting with existing businesses to understand and respond to local business needs. Inkosi Langalibalele must give special attention to small businesses that employ between 10 to 99 employees, otherwise known as Stage 2 firms.
5. Tourism – develop comprehensive intelligence	• One of the main problems that hampers the purposeful planning and monitoring of the Inkosi Langalibalele tourism industry is the lack of industry intelligence. As a result, there are only estimations on the number of beds available and even less information on the visitor numbers and occupancy rates.
6. Development of subsistence farmers and Agricultural Infrastructure Support Programmes	• While noted that small and emerging farmers struggle to get access to formal markets. Almost all produce that is not used for consumption can be found in the informal markets found along main roads, outside bus stations, taxi ranks, alongside existing fresh produce markets and in parts of the CBD.
7. Climate Change Resilience and Mitigation Measures	• Climate change poses a great risk and challenge to the economy, society and environment in general. As it is mainly associated with changes in weather patterns with notable rises in climate variability impacting upon both water quality and availability. This is evident in the changes in rainfall patterns, intensified thunderstorms, flooding and droughts, variations in soil moisture and runoff, effects of increasing evaporation and changing temperatures on aquatic systems.
8. Food security	• Loss of agricultural land due to settlement sprawl • **Need to promote processing of agricultural produce**
9. Disinvestment	• Inability to attract investment and poor level of infrastructure • Large firms closing down

10. Low income level & rural poverty	• Lack of employment • Lack of economic opportunities
11. Low literacy level and lack of skills	• Insufficient skills development programmes and higher education facilities
12. Food security	• Loss of agricultural land due to settlement sprawl • **Need to promote processing of agricultural produce**

KPA 5 – Financial Viability & Management

Key challenge	Description
1. Insufficient funding; low revenue collection	In terms of Section 18 of the MFMA, budget may only be funded from the realistically anticipated revenue. This therefore determines the allocations to be made to budget. Collection rate is currently at 62% which far below from the norm of 95%
2. Qualified Audit Opinion	The credit rating of the municipality is based on audit outcome and it also allows municipality to source more funding for further investment. In this case the municipality's credit rating is compromised, there is no credible base for budget.
3. Lack of financial records management as well as internal controls	Municipality is expected to have records management system which will keep all records for future audit purposes and reference purposes. Lack of internal control in record keeping has resulted in the auditor general issuing the limitation of scope which has resulted in qualification of findings

KPA 6 – Cross Cutting Issues

Key challenge	Description
1. None Functional Disaster Satellite Centers	• Lack of Equipment and Staff Shortage in Satellite Areas.
2. Poor environmental management and degradation	• Loss of natural assets due to lack of effective land use management system.
3. Settlement sprawl	• Lack of effective land use management & lack of enforcement
4. Lack of access to services and infrastructure	• Infrastructure demand in dispersed settlements
5. Spatial inefficiency	• Dispersed settlements and disjuncture between settlements and economic opportunities
6. Cross boarder rural conurbation	• Settlement sprawl and lack of commercial centres.

1.4. Our Long Term Vision

VISION

"By 2035 Inkosi Langalibalele Local Municipality commits towards a corrupt free, infrastructure development, poverty eradication and moral society whose citizens engage with each other on the basis of ubuntu Botho "

MISSION

Inkosi Langalibalele Local Municipality shall grow and prosper its residents through championing sustainable growth, local economic development, Equal opportunities, public participation, democratic processes and good governance.

1.5. What are we doing to unlock our key development challenges?

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Municipal Transformation	1. Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure.	- Expediting the reviewing of the organizational structure and finalizing placement. This will also assist in the lifting of the monetarism on appointments and trainings.	Finalization of the organization structure 3 months. 1 July 2024
	2. Financial constraints	- To continuously review budget - To provide in-house skills development training	- 1 July 2024 (annually)

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Good Governance & Public Participation	1. Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	• Submission of request to KZN Arts & Culture for piloting of eBook / eSystem in all Libraries. • Budget and procure One (1) Mobile Library.	From July 2024 – ongoing
	2. Lack of compliance with KZNDOT MOA Conditions.	- Employment of adequate Staff	From July 2024- ongoing
	3. Dilapidating Traffic Building and Infrastructure.	- Planning Department to fast track the transfer of ownership of the center from KZN Public Works to ILLM	From July 2024- June 2025

		- Budget & Upgrade the facility	
	4. Internal Audit currently co-sourced	- Employment of internal Auditors	2024-2025
	5. Lack of adequate Community Participation & Multi stakeholders' engagement	- Allocation of resources to mobilise communities and encourage participation	Continuous

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Basic Service Delivery & infrastructure	1. Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions.	- Expedite the recruitment processes for these critical skilled posts and capacitating the existing employees.	July 2024-2025
	2. Ageing Infrastructure, plant and equipment, environmental threats on infrastructure	- Prioritize to upgrade, purchase and maintain existing Infrastructure, plant & equipment.	Ongoing
	3. Financial constraints	- Prioritize to upgrade, purchase and maintain existing Infrastructure, plant & equipment.	From 01 July 2024
	4. Lack of plant & Equipment	- Develop Business Plans and sour Funding. - Budget for One (1) Equipment per Financial Year.	2024-2027 2024-2027
	5. Vandalism of community facilities	- Enhanced safe guarding of the facilities.	2024-2027
	6. Non-compliance at the Estcourt landfill license.	- Construction Lined Cells. - Installation of Weighbridge. - Repair Boreholes.	- Construction Lined Cells – From July 2024.

		- Repair Ablution Facilities. - Install Water Connection. - Formalise Recycling. - Quarterly Inspections, Repair of Fencing and application protective Coating.	- Installation of Weighbridge – By end July 2024. - Repair Boreholes – By December 2024. - Repair Ablution Facilities – By April 2024. - Install Water Connection – By December 2024. - Formalise Recycling – from July 2024. - Quarterly Inspections, Repair of Fencing and application protective Coating from Sep 2024.
	7. Ingonyama Trust Board approvals for rural projects	- To request intervention from the relevant Sector Departments in assisting with obtaining these approvals.	June 2025
	8. UThukela District Bulks Confirmation for all Low Income housing Projects	- We are presently dealing with the matter and should we fail, we would then intervention from the office of the Municipal Manager.	June 2025

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Local Economic Development	1. Limited Job Creation programmes through EPWP/CWP.	- Request inclusion of Job Creation (EPWP) within each Service Delivery Project (Tender Documents). - Maintain current Internal Financial Allocation	July 2024
	2. Lack of entrepreneurial and business skills development	- Make contact with the various institutions and invite them to give presentations to the local community on the courses on offer. - Start with TIKZN and SEDA	Ongoing
	3. Lack of labour skills development	- Start off by conducting a simple survey to determine the extent to which local businesses are making use of SETA's and in particular: - In what sector(s) - The number of persons sent on courses and the type of courses completed	July 2024
	4. Sustain Business Retention and Expansion Program	- Identification of the BR&E targets for the area; - To develop the Terms of Reference for BR&E; - To identify a championing and Co-ordinator for BR&E;	July 2024

		- Mobilizing funding for the Programme; and Implementation. -	
	5. Tourism – develop comprehensive intelligence	- An audit of the existing tourism product. - Name and contact details - Survey amongst visitors - Survey of occupancy rates which can involve a simple questionnaire	June 2024
	6. Development of subsistence farmers and Agricultural Infrastructure Support Programs	- Engagement with existing subsistence farmers and aspiring farmers; - Secure meetings with the Department of Agriculture; - Identification of the needs and the budgetary resources as well as suitable programmes with the Department; - Inclusion of commitment on the IDPs and Provincial Budgets; and - Implementation - Monitoring and Evaluation.	June 2024
	7. Climate Change Resilience and Mitigation Measures	- Develop the Terms of Reference for Climate Change Mitigation Measures; - Appoint a Climate Change Specialist; - Preparation and finalization of the strategy; and - Monitoring and evaluation thereof	July 2024 and ongoing
	1. Poor environmental management and degradation	- Implementation of environmental rehabilitation programme and effective management tools	July 2024
	2. Food security	- Promote Agri-processing - Conservation of agricultural land -	July 2024
	3. Disinvestment	- Formulation of Business strategy and implementation of LED strategies	July 2024
	4. Low income level & rural poverty	- Creation of employment opportunities closer to settlements - Introduction of social and economic development programs.	July 2024
	5. Low literacy level and lack of skills	- Introduction of skills development programs.	July 2024

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Financial Viability & Management	1. Insufficient funding; low revenue collection	- Increase capacity on credit control staff - Enforce weekly Debt steering committee meetings –institute restrictions/ disconnection of services - Data cleansing	July 2024- ongoing
	2. Qualified Audit Opinion	- Develop audit action plan to address findings by AG - Prepare mid-year financial statements in consultation with AG - Continue with weekly audit action plan meetings - Enforce weekly sectional audit meeting to address audit findings	Ongoing
	3. Lack of financial records management as well as internal controls	- Develop standard operating procedures - Implement financial record management system - Implement internal registers - Appoint filing clerks	July 2024 Ongoing Ongoing July 2024

KPA	KEY CHALLENGE	INTERVENTION	TIMELINE
Cross Cutting	1. None Functional Disaster Satellite Centers	6. Filling of Vacant Positions in Satellite Offices. 7. Register EPWP Project.	July 24
	2. Settlement sprawl	- Introduction of settlement edges - Implementation of land use scheme in entire municipality	July 2024
	3. Lack of access to services and infrastructure	- Infrastructure development	July 2024
	4. Spatial inefficiency	- Creation of self-sufficient settlements	July 2024
	5. Cross Boarder rural conurbation	- Cross-border planning to ensure uniformity and continuity	July 2024

1.6. What could you expect from us, in terms of outputs, outcomes and deliverables, over the next 5 years?

INKOSI LANGALIBALELE LOCAL MUNICIPALITY												
IMPLEMENTATION PLAN 2022-2026 FINANCIAL YEAR												
KEY CHALLENGES	**OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**2022/2023 YEAR 1**	**2023/2024 YEAR 2**	**2024/2025 YEAR 3**	**2025/2026 YEAR 4**	**2026/2027 YEAR 5**	**BUDGET**	**SOURCE OF FUNDING**	**RESPONSIBLE DEPARTMENT**
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure and Financial constrains	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	**Target Achieved** 26 May 2022 Reviewed PMS Policy/Framework adopted by Counci	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2023	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2025	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2026	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
			Number of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	**Target Achieved** 6 Performance Agreements signed by Section 54/56 Mangers	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2022	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2024	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2025	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2026	n/a	n/a	Office of the Municipal Manager
	To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy	Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	**Target Achieved** 26 May 2022 adoption of the Reviewed communication Strategy by council	Date of adoption of the Reviewed communication Strategy by council by 30 June 2023	Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	Date of adoption of the Reviewed communication Strategy by council by 30 June 2025	Date of adoption of the Reviewed communication Strategy by council by 30 June 2026	Date of adoption of the Reviewed communication Strategy by council by 30 June 2027	n/a	n/a	Office of the Municipal Manager

	To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	**Target Achieved** 26 May 2022 reviewed 2023/2024 organizational structure approved by Council	Date of reviewed 2023/2024 organizational structure approved by Council by 30 June 2023	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	Date of reviewed 2025/2026 organizational structure approved by Council by 30 June 2025	Date of reviewed 2027/2028 organizational structure approved by Council by 30 June 2026	Date of reviewed 2029/2030 organizational structure approved by Council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
		By improving institutional and organisational capacity	Date to Approve employment equity plan by 30 June 2024	**Target Achieved** 26 May 2022 Approve employment equity plan	Date to Approve employment equity plan by 30 June 2023	Date to Approve employment equity plan by 30 June 2024	Date to Approve employment equity plan by 30 June 2025	Date to Approve employment equity plan by 30 June 2026	Date to Approve employment equity plan by 30 June 2027	n/a	n/a	Office of the Municipal Manager
			Submission of Employment Equity Report by 31 January 2024	**Target Achieved** 31 Jan 2023 Submission of Employment Equity Report	Submission of Employment Equity Report by 31 January 2023	Submission of Employment Equity Report by 31 January 2024	Submission of Employment Equity Report by 31 January 2025	Submission of Employment Equity Report by 31 January 2026	Submission of Employment Equity Report by 31 January 2027	n/a	n/a	Corporate Services
		Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Date to Approve WSP/ATR by LLF by 30 April 2024	**Target Achieved** 29 Apr 2023 Date to Approve WSP/ATR by LLF	Date to Approve WSP/ATR by LLF by 30 April 2023	Date to Approve WSP/ATR by LLF by 30 April 2024	Date to Approve WSP/ATR by LLF by 30 April 2025	Date to Approve WSP/ATR by LLF by 30 April 2026	Date to Approve WSP/ATR by LLF by 30 April 2027	n/a	n/a	Corporate Services
			Number of trainings and capacity building programmes conducted for officials by 30 June 2024	**Target Achieved** 8 Number of trainings and capacity building programmes conducted	Number of trainings and capacity building programmes conducted for officials by 30 June 2023	Number of trainings and capacity building programmes conducted for officials by 30 June 2024	Number of trainings and capacity building programmes conducted for officials by 30 June 2025	Number of trainings and capacity building programmes conducted for officials by 30 June 2026	Number of trainings and capacity building programmes conducted for officials by 30 June 2027	n/a	n/a	Corporate Services

			Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	**Target Achieved** 100% of budget spent on implementing training and capacity building programmes Workplace Skills Plan	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2024	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2025	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2026	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2027	n/a	n/a	Corporate Services
	To ensure an effective and effecient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy and Policies by 30 June 2024	**Target Achieved** 26 May 2022 Date to review and adopt HR Strategy and Policies	Date to review and adopt HR Strategy and Policies by 30 June 2023	Date to review and adopt HR Strategy and Policies by 30 June 2024	Date to review and adopt HR Strategy and Policies by 30 June 2025	Date to review and adopt HR Strategy and Policies by 30 June 2026	Date to review and adopt HR Strategy and Policies by 30 June 2027	n/a	n/a	Corporate Services
	Provision of effective ICT service	Implemantation of ICT Framework	Date of Review and adopt ICT framework by 30 June 2024	**Target Achieved** 26 May 2022 Date of Review and adopt ICT framework	Date of Review and adopt ICT framework by 30 June 2023	Date of Review and adopt ICT framework by 30 June 2024	Date of Review and adopt ICT framework by 30 June 2025	Date of Review and adopt ICT framework by 30 June 2026	Date of Review and adopt ICT framework by 30 June 2027	n/a	n/a	Corporate Services
	To ensure effective records management	Implement decentralized records management by the	100% of functional Registry by 30 June 2024	**Target Achieved** 100% of functional Registry	100% of functional Registry by 30 June 2023	100% of functional Registry by 30 June 2024	100% of functional Registry by 30 June 2025	100% of functional Registry by 30 June 2026	100% of functional Registry by 30 June 2027	n/a	n/a	Corporate Services

		Municipality										
GOOD GOVERNANCE AND PUBLIC PURTICIPATION												
Lack of compliance with KZNDOT MOA Conditions, . Dilapidating Traffic Building and Infrastructure, nternal Audit currently co sourced, Lack of adequate Community Participation & Multi stakeholders' engagement and Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	To facilitate Good Governance	Coordination of Meetings	Number of Council meetings convened by 30 June 2024	**Target Achieved** 18 Council Meetings convened	Number (4) of Council meetings convened by 30 June 2023	Number (4) of Council meetings convened by 30 June 2024	Number (4) of Council meetings convened by 30 June 2025	Number (4) of Council meetings convened by 30 June 2026	Number (4) of Council meetings convened by 30 June 2027	n/a	n/a	Corporate Services
			Number Of EXCO meetings convened by 30 June 2024	**Target Achieved** 12 EXCO meetings convened	Number (12) of EXCO meetings convened by 30 June 2023	Number (4) Of EXCO meetings convened by 30 June 2024	Number (12) of EXCO meetings convened by 30 June 2025	Number (12) of EXCO meetings convened by 30 June 2026	Number (12) of EXCO meetings convened by 30 June 2027	n/a	n/a	Corporate Services
	Effective Public ParticipationEnsure effective Public Participation	Ensure functionality of ward committees	Number of functional wards in the municipality by 30 June 2024	**Target Achieved** 24 Functional Wards in the Municipality	Number (24) of functional wards in the municipality by 30 June 2023	Number (4) of functional wards in the municipality by 30 June 2024	Number (24) of functional wards in the municipality by 30 June 2025	Number (24) of functional wards in the municipality by 30 June 2026	Number (24) of functional wards in the municipality by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2024	**Target Achieved** 4 PMS Internal Audit Reports submitted	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2023	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2024	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2025	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2026	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Effective participation in Annual events	To participate in public community events to	Number of Special Programmes implemented within the Municipality	**Target Not Achieved** 5 Special Programmes implemented within the	Number (6) of Special Programmes implemented within the Municipality	Number (6) of Special Programmes implemented within the Municipality by 30 June 2024	Number (6) of Special Programmes implemented within the Municipality	Number (6) of Special Programmes implemented within the Municipality	Number (6) of Special Programmes implemented within the Municipality	n/a	n/a	Office of the Municipal Manager

		provide feedback	by 30 June 2024	municipality	by 30 June 2023		by 30 June 2025	by 30 June 2026	by 30 June 2027			
	Improve the municipal Audit opinion	Effective Audit Committee	Number of quarterly Perfomance/Audit Committee meetings convened by 30 June 2024	**Target Achieved** 4 Performance/Audit Commettee Meetings convened	Number (4) of Performance/ Audit committee meetings held by 30 June 2023	Number (4) of quarterly Perfomance/Audit Committee meetings convened by 30 June 2024	Number (4) of Performance/Audit committee meetings held by 30 June 2025	Number (4) of Performance/ Audit committee meetings held by 30 June 2026	Number (4) of Performance/ Audit committee meetings held by 30 June 2027	n/a	n/a	Office of the Municipal Manager
		Effective Oversight	Number of Quartely ordinary MPAC meetings convened by 30 June 2024	**Target Achieved** 5 MPAC Meetings convened	Number (4) of MPAC meetings convened by 30 June 2023	Number (4) of Quartely ordinary MPAC meetings convened by 30 June 2024	Number (4) of MPAC meetings convened by 30 June 2025	Number (4) of MPAC meetings convened by 30 June 2026	Number (4) of MPAC meetings convened by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/ campaigns conducted (School Visits) by 30 June 2024	**Target Achieved** 9 Road safety Intervention/ Campaigns conducted	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2023	Number (4) of road Safety interventions/campaigns conducted (School Visits) by 30 June 2024	Number (4) of road Safety interventions/campaigns conducted (School Visits) by 30 June 2025	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2026	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2027	n/a	n/a	Community Services
		By Conducting Roadblocks	Number of Road Blocks conducted by 30 June 2023	**Target Achieved** 153 Road blocks conducted	Number (48) of Road blocks conducted by 30 June 2023	Number (300) of Road Blocks conducted by 30 June 2023	Number (48) of Road blocks conducted by 30 June 2025	Number (48) of Road blocks conducted by 30 June 2026	Number (48) of Road blocks conducted by 30 June 2027	n/a	n/a	Community Services

	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage of processing all vehicles' applications received by 30 June 2024	**Target Achieved** 100% Processing of all vehicles applications received	100% processing of all vehicles' applications received by 30 June 2023	Percentage (100%) of processing all vehicles' applications received by 30 June 2024	100% processing of all vehicles' applications received by 30 June 2025	100% processing of all vehicles' applications received by 30 June 2026	100% processing of all vehicles' applications received by 30 June 2027	n/a	n/a	Community Services
	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	Percentage of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	**Target Achieved** 100% of issuing of learners licences and driving licences to all successful applications	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	Percentage (100%) of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2025	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2026	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2027	n/a	n/a	Community Services
	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the Municipality by 30 June 2024	**Target Achieved** 6 functional Libraries in the municipality	Number (6) of functional Libraries in the municipality by 30 June 2023	Number (6) of functional Libraries in the Municipality by 30 June 2024	Number (6) of functional Libraries in the municipality by 30 June 2025	Number (6) of functional Libraries in the municipality by 30 June 2026	Number (6) of functional Libraries in the municipality by 30 June 2027	GRANT	Department of Arts and Culture	Community Services
	To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Percentage of Litigations resolved for the municipality by 30 June 2024	**Target Achieved** 4 updated litigation register for the municipality	Number (4) of updated litigation register for the municipality and stats by 30 June 2023	Percentage (100%) of Litigations resolved for the municipality by 30 June 2024	Number (4) of updated litigation register for the municipality and stats by 30 June 2025	Number (4) of updated litigation register for the municipality and stats by 30 June 2026	Number (4) of updated litigation register for the municipality and stats by 30 June 2027	n/a	n/a	Office of the Municipal Manager
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT												

Insufficient funding; low revenue collection, Lack of records management as and Non-compliance with legislation well as internal controls	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	**Target Achieved** 120% Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100)	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2023	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	Percentage Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100) by 30 June 2025	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2026	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2027	n/a	n/a	Budget and Treasury
		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2024	**Target Not Achieved** 84%operating revenue budget implementation (actual operating expenditure /budget operating revenue x 100)	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2023	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2024	Percentage operating revenue budget implementation (actual operating expenditure /budget operating revenue x 100) by 30 June 2025	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2026	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury
		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	**Target Not Achieved** 95% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2023	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury

				revenue x 100)			100) by 30 June 2025	100) by 30 June 2026				
		Optimize revenue of operational budget	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	**Target not Achieved** 89% operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2023	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2025	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2026	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury

		To ensure maximisation of revenue generation	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2024	New Target	n/a	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2024	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2025	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2026	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasury
	Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity	Percentage of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	**Target Achieved** 103% of Budget spent on Repairs and Maintainance of Assets	% Budget spent on Repairs and Maintainance of Assets by 30 June 2023	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2025	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2026	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2027	n/a	n/a	Budget and Treasury
			Updated Asset Register by 30 June 2024	**Target achieved** 30 June 2022 updated Assest Register	Updated Asset Register by 30 June 2023	Updated Asset Register by 30 June 2024	Updated Asset Register by 30 June 2025	Updated Asset Register by 30 June 2026	Updated Asset Register by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Reporting and Monitoring	Adoption of adjustment 2023/2024 and approved budget	Date of Approved 2023/2024 Adjustments Budget by 28 February 2024	**Target Achieved** 28 Feb 2022 date approved of Adjustment Budget 2022/2023	Date to Approve Adjustments Budget 2022/23 by 28 February 2023	Date of Approved 2023/2024 Adjustments Budget by 28 February 2024	Date of Approved 2023/2024 Adjustments Budget by 28 February 2025	Date of Approved 2023/2024 Adjustments Budget by 28 February 2026	Date of Approved 2023/2024 Adjustments Budget by 28 February 2027	n/a	n/a	Budget and Treasury

		2024/2025	Date to Approved 2024/2025 Final Budget by 31 May 2024	**Target Achieved** 31 March 2022 Date to approve Draft Budget 2023/2024	Date to Approve Draft Budget 2023/24 by 31 March 2023	Date to Approved 2024/2025 Final Budget by 31 May 2024	Date to Approved 2024/2025 Final Budget by 31 May 2025	Date to Approved 2024/2025 Final Budget by 31 May 2026	Date to Approved 2024/2025 Final Budget by 31 May 2027	n/a	n/a	Budget and Treasury
		Submission of in-year monitoring as per the MFMA	Number of Financial compliance reports submitted to council by 30 June 2024	**Target Achieved** 26 May 2022 Date to Approve Final Budget 2023/2024	Date to Approved 2023/2024 Final Budget by 31 May 2023	Number of Financial compliance reports submitted to council by 30 June 2024	Number of Financial compliance reports submitted to council by 30 June 2025	Number of Financial compliance reports submitted to council by 30 June 2026	Number of Financial compliance reports submitted to council by 30 June 2027	n/a	n/a	Budget and Treasury
		Revenue enhancement management management capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024	New Target	n/a	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2025	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2026	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2027	n/a	n/a	Budget and Treasury
			Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	**Target Achieved** 1:2	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2025	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2026	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2027	n/a	n/a	Budget and Treasury

			Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	**Target Achieved** 1 month outstanding debtors service ratio throughout the year	1:1(Achievement of 1:1 outstanding debtors service ratio throughout the year)	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2025	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2026	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2027	n/a	n/a	Budget and Treasury
		Improve expenditure control	Date to Approve 2024/2025 procurement plan by 30 June 2024	**Target Achieved** 30 June 2022 Procurement Plan 2023/2024	Date to Approve 2023/2024 procurement plan by 30 June 2023	Date to Approve 2024/2025 procurement plan by 30 June 2024	Date to Approve 2024/2025 procurement plan by 30 June 2025	Date to Approve 2024/2025 procurement plan by 30 June 2026	Date to Approve 2024/2025 procurement plan by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management	Number of Quartely SCM Reports submitted to Council by 30 June 2024	**Target Achieved** 4 Quartely SCM Reports submitted to council	Number of Quartely SCM Reports submitted to Council by 30 June 2023	Number of Quartely SCM Reports submitted to Council by 30 June 2024	Number of Quartely SCM Reports submitted to Council by 30 June 2025	Number of Quartely SCM Reports submitted to Council by 30 June 2026	Number of Quartely SCM Reports submitted to Council by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Access to Basic Services	Implementation of Capital projects	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	**Target Achieved** 100%of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasury

				developme nt plan								
			Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	New Target	n/a	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality' s integrated developmen t plan by 30 June 2025	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality' s integrated development plan by 30 June 2026	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasur y
BASIC SERVICE DELIVERY												
None compliance with the Estcourt landfill license, Ageing Infrastructure, plant and	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	**Target Achieved** 100%Collection in Urban Areas (All areas billed for Waste collection)	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2023	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2026	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2027	n/a	n/a	Comm unity Service s

equipment, environmental threats on infrastructure, Financial constraints, Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions, Lack of plant & Equipment, Vandalism of community facilities, Ingonyama Trust Board approvals for rural projects		Ensuring consumers have access to Electricity	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	**Target Achieved** 100%of new consumer with access to electricity within ILM area of supply	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2023	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2025	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2026	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2027	n/a	n/a	Public Works & Basic services: Electricity
		Provision of Free Basic Services	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	Target Achieved 100% of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2023	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	The Percentage of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services	n/a	n/a	Public Works and Basic Services: Civil
			Percentage of approved indigent customers by 30 June 2024	**Target Not Achieved** 97% of approved indigent customers	Percentage (100%) of approved indigent customers by 30 June 2023	Percentage (100%) of approved indigent customers by 30 June 2024	Percentage (100%) of approved indigent customers by 30 June 2025	Percentage (100%) of approved indigent customers by 30 June 2026	Percentage (100%) of approved indigent customers by 30 June 2027	n/a	n/a	Budget and Treasury
	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Percentage of Substations, Kiosks,Minisubs mantained by 30 June 2024	**Target Achieved** 443 of Substations, Kiosks, Minisubs mantained	Number of Substations, Kiosks, Minisubs mantained by 30 June 2023	Percentage of Substations, Kiosks,Minisubs mantained by 30 June 2024	Number of Substations, Kiosks, Minisubs mantained by 30 June 2025	Number of Substations, Kiosks, Minisubs mantained by 30 June 2026	Number of Substations, Kiosks, Minisubs mantained by 30 June 2027	n/a	n/a	Public Works and Basic Services: Electricity
			Number of Streetlighting mantained by 30 June 2024	**Target Achieved** 5960 of Streetlighting mantained	Number of Streetlighting mantained by 30 June 2023	Number of Streetlighting mantained by 30 June 2024	Number of Streetlighting mantained by 30 June 2025	Number of Streetlighting mantained by 30 June 2026	Number of Streetlighting mantained by 30 June 2027	n/a	n/a	Public Works and Basic Services: Electricity

	Improve Access to Basic Services	By mantaining condition of tarred and gravel roads	Number (in Kilometres) of gravel roads regravelled by 30 June 2024	**Target Achieved** 20,9 km's of gravel roads regravelled	Number (in Kilometres) of gravel roads regravelled by 30 June 2023	Number (in Kilometres) of gravel roads regravelled by 30 June 2024	Number (in Kilometres) of gravel roads regravelled by 30 June 2025	Number (in Kilometres) of gravel roads regravelled by 30 June 2026	Number (in Kilometres) of gravel roads regravelled by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number (in Kilometres) of gravel roads bladded by 30 June 2024	**Target Achieved** 150,25 km's of gravel roads bladded	Number of KM of gravel roads bladded by 30 June 2023	Number (in Kilometres) of gravel roads bladded by 30 June 2024	Number of KM of gravel roads bladded by 30 June 2025	Number of KM of gravel roads bladded by 30 June 2026	Number of KM of gravel roads bladded by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number of m^3 of damaged roads that require rehabilitation by 30 June 2024	Target Achieved 231,73 m^3 of damaged roads that require rehabilitation	Number of m^3 of damaged roads that require rehabilitation by 30 June 2023	Number of m^3 of damaged roads that require rehabilitation by 30 June 2024	Number of m^3 of damaged roads that require rehabilitation by 30 June 2025	Number of m^3 of damaged roads that require rehabilitation by 30 June 2026	Number of m^3 of damaged roads that require rehabilitation by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
		Construction of Municipal Roads	Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	New Target	100% Construction by 30 June 2023	Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	n/a	n/a	n/a	R 22 905677, 25	MIG	Public Works & Basic services: Civil
			Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	New Target	80% Construction by 30 June 2023	Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	n/a	n/a	n/a	R 5 000 000, 00	MIG	Public Works & Basic services: Civil
			Percentage of Construction of Ngonyameni Community Hall 31 March 2024	New Target	100% Construction by 30 June 2023	Percentage of Construction of Ngonyameni Community Hall 31 March 2024	n/a	n/a	n/a	R6 077 609 ,18	MIG	Public Works & Basic services: Civil
			Percentage of Construction of Emanjokweni	New Target	100% Construction by 30 June 2023	Percentage of Construction of Emanjokweni Cmmunity Hall 31 March 2024	n/a	n/a	n/a	R 6 342 670. 28	MIG	Public Works & Basic services: Civil

			Cmmunity Hall 31 March 2024									
		Connection of electricity in households	Percentage of Phase 2 construction and connections in Lonchsloy (271)households by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Lonchsloy (271)households by 31 December 2023	n/a	n/a	n/a	R7,300,000.00	INEP	Public Works & Basic services: Civil
			Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	n/a	n/a	n/a	R 2 200 000.00	INEP	Public Works & Basic services: Civil
			Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023	New Target	50% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023	n/a	n/a	n/a	R 2 000 000.00	INEP	Public Works & Basic services: Civil
			Percentage of Phase 2 construction and connections in Mhlungwini (130) households by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Mhlungwini (130) households by 31 December 2023	n/a	n/a	n/a	R 3 500 000.00	INEP	Public Works & Basic services: Civil

		Transform rural & urban settlement into integrated & sustainable human settlement	Number of housing forums convened by 30 June 2024	New Target	n/a	Number of housing forums convened by 30 June 2024	Number of housing forums convened by 30 June 2025	Number of housing forums convened by 30 June 2026	Number of housing forums convened by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number of units to be completed by 30 June 2024	**Target Achieved** 261 units to be completed	100	Number of units to be completed by 30 June 2024	Number of units to be completed by 30 June 2025	Number of units to be completed by 30 June 2026	Number of units to be completed by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
			Number of complete rectified units by 30 June 2024	**Target not Achieved** 72 complete rectified units	100	Number of complete rectified units by 30 June 2024	Number of complete rectified units by 30 June 2025	Number of complete rectified units by 30 June 2026	Number of complete rectified units by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
			Number of Housing Consumer Education Trainings to be held by 30 June 2024	**Target Achieved** 9 Housing Consumer Education Trainings to be held	4	Number of Housing Consumer Education Trainings to be held by 30 June 2024	Number of Housing Consumer Education Trainings to be held by 30 June 2025	Number of Housing Consumer Education Trainings to be held by 30 June 2026	Number of Housing Consumer Education Trainings to be held by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
LOCAL ECONOMIC DEVELOPMENT												
Lack of entrepreneurial and business skills development, Sustain Business Retention and Expansion Program, Tourism – develop comprehensive intelligenc	Improve support to Local Development	Support of local businesses	Number of SMME's workshop / sessions conducted by 30 June 2024	**Target Achieved** 7 SMME's business development workshop / sessions conducted	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2023	Number (4) of SMME's workshop / sessions conducted by 30 June 2024	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2025	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2026	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2027	n/a	n/a	Planning & Development Department
			Percentage of SMME's assissted with Legal documents by 30 June 2024	**Target Achieved** 100% SMME's assissted with Legal documents	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2023	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2024	Percentage(100%) of SMME's assissted with Legal documents by 30 June 2025	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2026	Percentage(100%) of SMME's assissted with Legal documents by 30 June 2027	n/a	n/a	Planning & Development Department

e, Development of subsistence farmers and Agricultural Infrastructure Support Programmes, Limited Job Creation programmes through EPWP/CWP.			Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Target Achieved 4 business Plans developed and submitted to source funding for Cooperatives	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2023	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2026	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2027	n/a	n/a	Planning & Development Department
		Ensuring enhancement and sustainability of SMME's and Co-ops	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	New Target	n/a	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2026	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2027	n/a	n/a	Planning & Development Department
	To promote tourism development	To ensure Tourism awareness	Number of LED and Local Tourism Forum meetings to be held by 30 June 2024	**Target not Achieved** 2 LED and Local Tourism Forum meetings to be held	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2023	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2024	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2025	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2026	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2027	n/a	n/a	Planning & Development Department
	To ensure that businesses and Informal Traders are complaing with rules and regulations	Processing of Business Licences	Percentage of New and Renewals of business License applications by 30 June 2024	**Target Achieved** 100% new business License applications	Percentage (100%) of new business License applications by 30 June 2023	Percentage (100%) of New and Renewals of business License applications by 30 June 2024	Percentage (100%) of new business License applications by 30 June 2025	Percentage (100%) of new business License applications by 30 June 2026	Percentage (100%) of new business License applications by 30 June 2027	n/a	n/a	Planning & Development Department
		Processing of Informal Traders Permits	Percentage of Informal Traders permits renewals	Target Achieved 100% business renewals	Percentage (100%) of business renewals by 30 June 2023	Percentage (100%) of Informal Traders permits	Percentage (100%) of business renewals by	Percentage (100%) of business renewals by 30 June 2026	Percentage (100%) of business renewals by 30 June 2027	n/a	n/a	Planning & Economic Develo

			issued by 30 June 2024			renewals issued by 30 June 2024	30 June 2025					pment Department
	Enhance Job Creation	Creation of Job opportunities	Number of jobs created through EPWP programme by 30 September 2024	**Target Achieved** 490 jobs created through EPWP programme	Number(337) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	n/a	n/a	Planning & Development Department
CROSS CUTTING INTERVENTION												
None Functional Disaster Satellite Centers, Poor environmental management and degradation and Spatial inefficiency	To ensure effective and credible strategic muncipal planning	Revision of a credible IDP	Compilation and approval by Council of a credible 2024/2025 Integrated Development Plan by 30 June 2024	**Target Achieved** 2022/05/26 Credible 2023/2024 IDP compliled and adopted by council	Date of Credible 2023/2024 IDP compliled and adopted by council by 30 June 2023	Compilation and approval by Council of a credible 2024/2025 Integrated Development Plan by 30 June 2024	Date of Credible 2025/2026 IDP compliled and adopted by council by 30 June 2025	Date of Credible 2026/2027 IDP compliled and adopted by council by 30 June 2026	Date of Credible 2027/2028 IDP compliled and adopted by council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Percentage of SPLUMA Application processed by 30 June 2024	**Target Achieved** 100% SPLUMA Application processed	Percentage (100%) of SPLUMA Application processed by 30 June 2023	Percentage (100%) of SPLUMA Application processed by 30 June 2024	Percentage (100%) of SPLUMA Application processed by 30 June 2025	Percentage (100%) of SPLUMA Application processed by 30 June 2026	Percentage (100%) of SPLUMA Application processed by 30 June 2027	n/a	n/a	Planning & Development Department
	To insure effective and effecient Disaster Management	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2024	**Target Achieved** 2022/05/26 Disaster Management Plan Reviewed and adopted by council	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2023	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2024	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2026	Date Disaster Management Plan Reviewed adopyted by council by 30 June 2027	n/a	n/a	Community Services

		Functional Disaster Management Centre	Number of Disaster Management Advisory Forum meetings attanded by 30 June 2024	**Target Achieved** 4 Disaster Management Advisory Forum meetings attanded	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2023	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2024	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2025	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2026	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2027	n/a	n/a	Community Services
			Percentage response to reported disasters by 30 June 2024	**Target Achieved** 100% response to reported disasters	Percentage (100%) response to reported disasters by 30 June 2023	Percentage (100%)response to reported disasters by 30 June 2024	Percentage (100%) response to reported disasters by 30 June 2025	Percentage (100%) response to reported disasters by 30 June 2026	Percentage (100%) response to reported disasters by 30 June 2027	n/a	n/a	Community Services
		To ensure and Increase safety and security	Number of disaster / fire awareness campaigns held by 30 June 2024	**Target Achieved** 8 disaster / fire awareness campaigns held	Number (12) of disaster / fire awareness campaigns held by 30 June 2023	Number(12) of disaster / fire awareness campaigns held by 30 June 2024	Number (12) of disaster / fire awareness campaigns held by 30 June 2025	Number (12) of disaster / fire awareness campaigns held by 30 June 2026	Number (12) of disaster / fire awareness campaigns held by 30 June 2027	n/a	n/a	Community Services
			Number of municipal fire drills conducted by 30 June 2024	**Target Achieved** 24 municipal fire drills conducted	Number (4) of municipal fire drills conducted by 30 June 2023	Number (12) of municipal fire drills conducted by 30 June 2024	Number (4) of municipal fire drills conducted by 30 June 2025	Number (4) of municipal fire drills conducted by 30 June 2026	Number (4) of municipal fire drills conducted by 30 June 2027	n/a	n/a	Community Services

Section B: Planning & Development Principles, Government Policies & Imperatives

2.1. Planning & Development Principles

	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
SPLUMA	• Spatial Justice • Spatial Sustainability • Efficiency • Spatial Resilience • Good Administration	The principle is being implemented accordingly.
NSDP	Development / investment should be focused on localities of economic growth and/or economic potential	The National Spatial Development plan by directing investment in areas closer to developed infrastructure and along development nodes and corridors with high economic activities, seeks to create decent work, reduce inequality and defeating poverty by labour absorption as well as the composition and rate of growth. The above mentioned key sectors are vital in not only addressing unemployment but in the economic growth of the municipality.
NSDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training.	Coordination and facilitation of social services, education and training is the priority of the Municipality. This is done through ward based Operation Sukuma-Sakhe strategy. Volunteers have conducted profiling of the household to which form the basis for intervention from Government Departments. The programme has resulted in increased in number of people accessing social grants as a safety net for poverty relief.
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	Agrarian Land Reform is required.
SDF	SDF serves as a spatial expression of goals and strategies within the municipal IDP. It impacts the municipals spatial context because it ultimately transforms the form and spatial disparities that may prevail, particularly within the South African context. It guides the form and location of future spatial development in a manner that addresses the imbalances of the past.	Single Land Use Scheme and Local Area Plans.

Housing Implementation	Housing Sector Plan must be aligned to IDP and existing settlements as far as possible.	Review Housing Sector Plan
National Strategy on Sustainable Development.	Development that recognizes independency between economic growth, social equity and environmental integrity.	Agrarian Land Reform and Agri-Park
KZN PGDS	The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	The municipality subscribes to the Seven (7) Strategic Goals of the Province. Growth Development Strategy.
KZN PGDS	Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	The municipality subscribes to the Seven (7) Strategic Goals of the Provincial Growth Development Strategy.

2.2. Government Policies & Imperatives

2.2.1. The National Development Plan 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal, Minister in The Presidency: National Planning Commission, Trevor Manuel, said at a media briefing on the implementation of the plan on 19 February 2013. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The processes should be followed in the implementation of the plan:

- The NDP and its proposals will need to be implemented in the right order over the next 17 years until 2030. Three phases have been identified.
- The long term plans of departments are aligned with the NDP and areas are identified where policy change is required to ensure consistency and coherence.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The Plan will shape budget allocation over the years until 2030.

- The Plan identifies the improvement of the quality of public services as critical to achieving transformation. This requires provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes, including the need to strengthen the ability of local government to fulfil its developmental role.
- Planning and implementation should be informed by evidence-based monitoring and evaluation.
- The President and Deputy President will be the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors must be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

The NDP aims to achieve the following objectives by 2030:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state
- Strong leadership throughout society that work together to solve our problems

According to the NDP by 2030 there should be:

- A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.
- A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short- term symptom- based policies to longer- term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a “decent standard of living” for all South Africans by 2030.

A decent standard of living consists of the following core elements:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security

- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

a) Back to basics

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

b) Basic services: Creating decent living conditions

Municipalities must:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
  - Water and sanitation.
  - Human Settlements.
  - Electricity.
  - Waste Management.
  - Roads.
  - Public Transportation.

- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

c) Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79
- Committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

d) Public participation

Measures will be taken to ensure that municipalities engage with their communities. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.
- Financial management
- Sound financial management is integral to the success of local government.
- Performance against the following basic indicators will be constantly assessed:
- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

e) Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councilors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six positions (Municipal Manager, Budget & Treasury, Public works & basic services, Corporate Services, Community Services and Development Planning) are filled by competent and qualified persons.

- That the municipal organogram is realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

2.2.2. The Medium Term Strategic Framework (MTSF)

The Medium Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and National Development Plan Vision (NDP) 2030. The NDP is our vision leading to 2030. It calls all of us to work together to deal with poverty, unemployment and inequality. The MTSF 2019-2024 will be implemented through seven priorities which are:

PRIORITY 1: Building a capable, ethical and developmental state	PRIORITY 2: Economic transformation and job creation	PRIORITY 3: Education, skills and health	PRIORITY 4: Consolidating the social wage through reliable and quality basic services
PRIORITY 5: Spatial integration, human settlements and local government	PRIORITY 6: Social cohesion and safe communities	PRIORITY 7: A better Africa and world	

In implementing the MTSF, government will factor-in the interests of Women, Youth and People with Disabilities, who are mainly affected by poverty, inequality and unemployment (Abridged version of MTSF 2019-2024).

2.2.3. Sustainable Development Goals (SDG's)

The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries - developed and developing - in a global partnership. They recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests.

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(THE 17 GOALS | Sustainable Development (un.org))

2.2.3. Provincial Growth and Development Plan (PGDP)

The KwaZulu-Natal Provincial Executive Council tasked the KwaZulu-Natal Provincial Planning Commission (PPC) in February 2011 to prepare a long term vision and a Provincial Growth and Development Strategy (PGDS). The Provincial Growth and Development Strategy (PGDS) 2011 was adopted by the Executive Council on 31 August 2011. In adopting the PGDS, the Executive Council resolved to review the PGDS every 5 years. With the first 5 years of the PGDS 2011 concluded, the PPC undertook a review of the PGDS in 2021.

When the first Provincial Growth and Development Strategy (PGDS) was developed and adopted in 2011, all growth and development partners and stakeholders in the Province of KwaZulu-Natal (KZN) unanimously agreed that that the growth and development of this Province will at all times be guided and directed by a long-term Vision and Strategy. It was agreed that since the growth and development of this Province is the collective responsibility of government, business, labour and civil society that there should be a collective Vision and Strategy to ensure that all partners and stakeholders are clear about where this Province is heading to and how it intends to get there. The approach followed with the Review of this version, the 2021 PGDS, was one of firstly, acknowledging that the Province has been actively pursuing the implementation of a PGDS, fully aligned to the National Development Plan (NDP), since 2011. This Strategy Review, therefore, does not disregard what was done since 2011, but recognises that the implementation of this Strategy remains work in progress. It also acknowledges that as much as Strategy is critical to determine priority actions and to provide direction for integrated and coordinated action, it

also has to provide clear direction for transitioning from planning to implementation (Draft KZN PGDS 2021 Version for Consultation).

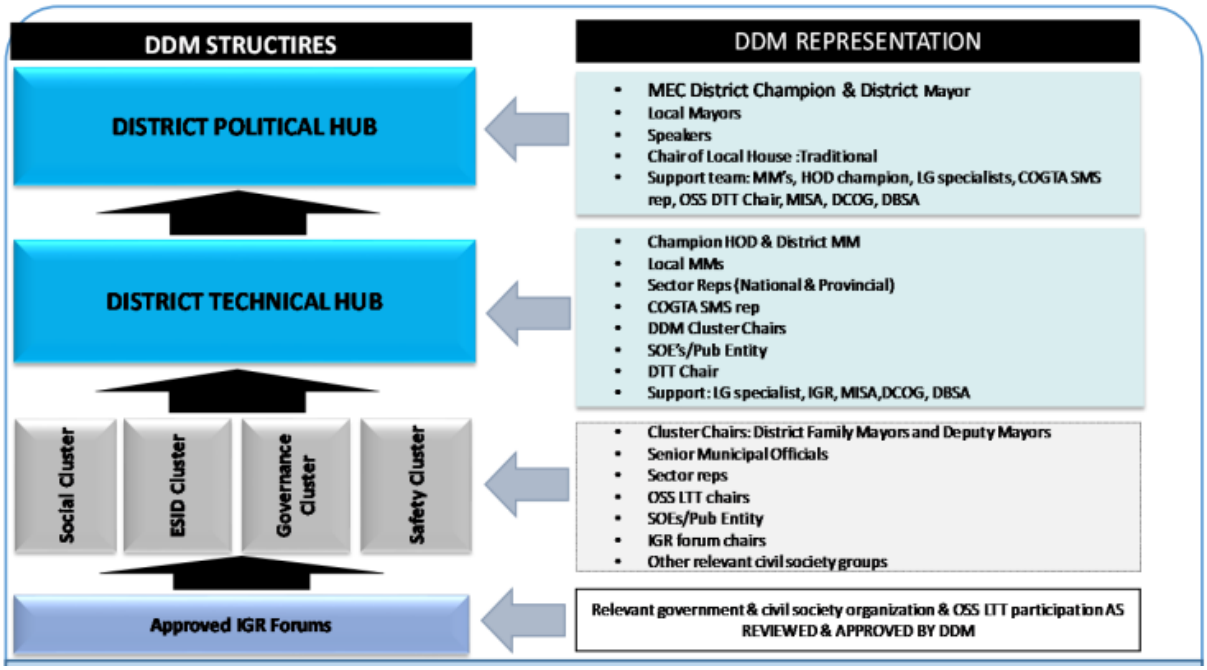
NATIONAL PRIORITIES	PROVINCIAL PRIORITIES
1. A capable, ethical and developmental state	8. Build a caring and incorruptible Government
2. Economic transformation and job creation	2. Job Creation 3.Growing the Economy 4. Growing SMMEs and Cooperatives
3. Education, skills and health	5. Education and Skills Development
4. Consilidating the social wage through reliable and quality basic services	1. Basic Services
5. Spatial integration, human settlements and local government	6. Human Settlement and Sustainable livelihood
6. Social cohesion and safe communities	7. Build a peaceful province
7. A better africa and world	3. Growing the Economy 7. Build a Peaceful Province

(Draft KZN PGDS 2021 Version for Consultation)

2.2.4. District Growth and development plan (DDM)

The District Growth Development Plan (DGDP) is not intended to be a comprehensive all-encompassing development plan for the district, but will rather focus on limited but strategic projects of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Therefore, the 5-Year Strategic Programme as outlined in the Integrated Development Plan and the associated sector plans, and the other district or municipal planning and service delivery instruments will continue alongside and align with the DGDP, which will serve as the long-term strategic plan for the district. The adopted uThukela District Growth and Development Plan that is under review serve as a district translation and an implementation framework for the PDGP. The plan generally sets out to the following:

- Describe the desired outcome in respect of Local Economic Development Strategic Objective;
- Identify the Key Performance Indicators (KPI) in respect of LED Strategic Objective that will be used to measure progress and performance;
- Identify the Strategic Interventions in relation to LED Strategic Objectives that will be required to achieve the desired outcomes as expressed by the Vision by 2035;
- Identify Catalytic Projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving DGDP Goals and Objectives;
- Establishing a District Wide platform for Monitoring, Evaluation;



1. People Development and Demographics	
	"The process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, integrated services provisioning, and governance and management)"
2. Economic Positioning	
	"The process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation on the basis of an inclusive and transformed economy. The economic positioning informs the spatial restructuring and has to be sustained through protecting, nurturing and harnessing natural environment and resources".
3. Spatial Restructuring and Environmental Sustainability	
	"The process by which a transformed, efficient and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks".

4. Infrastructure engineering

"The process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term"

5. Integrated Services Provisioning

"The process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs

6. Governance and Management

"The process by which leadership and management is exercised, in particular, that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land".

DISTRICT DEVELOPMENT MODEL GOALS	ILM GOALS	KEY PERFORMANCE AREA
6. Governance and Management	**Goal 1:** Enhance Municipal Transformation and Institutional Development	Municipal KPA: Municipal Transformation and Institutional Development
6. Governance and management	Municipal Goal 2: Improve on Governance	Municipal KPA: Good Governance & Public Participation
6. Governance and Management	Municipal Goal 3: Create a Sound Financial Management & Viability	Municipal KPA: Financial Viability & Management
1. People Development and Demographics	Municipal Goal 4: Enhance Social Empowerment	Municipal KPA: Basic Service Delivery
4. Infrastructure engineering 5. Integrated services positioning	Municipal Goal 5: Enhance Municipal Infrastructure & Maintenance	Municipal KPA: Basic Service Delivery
2. Economic Positioning	Municipal Goal 6: Create A Conducive Environment for Growth Development	Municipal KPA: Local Economic Development
3. Spatial Restructuring and 5. Environmental Sustainability	Municipal Goal 7: Enhance Spatial Development & Environmental Well being	Municipal KPA: Cross Cutting

2.2.5. The State of the Nation Address 2024

His Excellency President Cyril Ramaphosa delivered the SoNA to a Joint Sitting of the two houses of Parliament – the National Assembly and National Council of Provinces – at the Cape Town City Hall on Thursday, 8 February 2024.

Tribute to the late President of the Republic of Namibia "As we were preparing for this SoNA, we were deeply saddened to hear of the tragic passing of Dr Hage Geingob, the President of the Republic of Namibia. President Geingob was a dear friend to me and of the South African people, and a comrade in arms in the Struggle for our freedom. He was a champion of African peace, unity, progress and development. May I ask that we observe a moment of silence in his honour."

REFLECTIONS ON THE 30 YEARS OF FREEDOM AND DEMOCRACY
This SoNA takes place in the 30th year of our democracy. On 27 April 1994, millions of South Africans cast their ballot in a democratic election, many for the first time in their lives. That momentous day was the culmination of centuries of struggle, the Struggle to liberate our people from suffering and oppression, from dispossession and exploitation, from poverty and inequality. "As we stood in the long, winding queues to vote, we turned to one another and spoke of our joy and sometimes with tears running down our cheeks. We embraced friends and strangers alike, encouraged by a sense of a common future that we were about to determine for our country with our vote. We placed into those ballot boxes not just a vote, but a dream of the country we wanted to build. "It was the dream of a South Africa that, in every sense, belongs to all who live in it, united in our diversity. The world watched as Nelson Mandela, the father of our nation, cast his vote in Inanda in KwaZulu-Natal; the land of uShaka, a hero whose name echoes across the ages; the birthplace of John Langalibalele Dube, the first President of the ANC, which united the African people; and the home of Chief Albert Luthuli, the first African Nobel Peace Prize Laureate. "In many ways, his voting in Inanda at the place where John Langalibalele Dube is buried, was symbolic because through casting his vote there, he was reporting back to the first President of the ANC on how far the Struggle had been prosecuted." "It is this dream, of a free and united people, that is woven into our democratic Constitution. "It is this Constitution that has guided our collective efforts over the last three decades to fundamentally change

our country for the better, and it must stand at the centre of the work we do now to build a better life for all."

ACHIEVEMENTS OF THE LAST THREE DECADES

Over the last three decades, government has been on a journey, striving together to achieve a new society – a national democratic society. Government has cast off the tyranny of apartheid and built a democratic state based on the will of the people. It has established strong institutions to protect the fundamental freedoms and human rights of all people. Government has transformed the lives of millions of South Africans, providing the necessities of life and creating opportunities that never existed before. It has enabled a diverse economy whose minerals, agricultural products and manufactured goods reach every corner of the world, while creating jobs in South Africa

EXTERNAL FACTORS

"There have been times when events beyond our borders have held back our progress. The global financial crisis of 2007 and 2008 brought to an end, a decade of strong growth and faster job creation. "More recently, the Russia-Ukraine conflict has contributed to rising prices of fuel, food and other goods across the world – and has, as a result, made life more difficult for all South Africans."

EFFECTS OF STATE CAPTURE

"There have also been times when events at home have shaken the foundations of our constitutional democracy. Perhaps the greatest damage was caused during the era of state capture. "For a decade, individuals at the highest levels of the State conspired with private individuals to take over and repurpose state-owned companies, law-enforcement agencies and other public institutions. "In some cases, these activities were enabled by local and multinational companies. Billions of rands that were meant to meet the needs of ordinary South Africans were stolen. "Confidence in our country was badly eroded. Public institutions were severely weakened. The effects of state capture continue to be felt across society, from the shortage of freight locomotives to crumbling public services, from the poor performance of our power stations to failed development projects. "But South Africans, including many honest and dedicated public officials, fought back and worked together to defeat state capture. Even then, attempts to thwart the country's recovery continued."

FAILED INSURRECTION

"We recall with great anguish the events of July 2021, when individuals loyal to their own interests sought to provoke a popular insurrection, leading to a tragic loss of life and widespread destruction. Again, they were unsuccessful. "These efforts to undo the hard-won gains of our freedom failed because the people of South Africa stood firm, together, in defence of our Constitution and its promise of a better life for all."

DEALING WITH COVID-19

"It was the same determination that enabled the country to endure the devastation of COVID-19, the worst global pandemic in over a century. More than 100 000 South Africans lost their lives to the disease and two million people lost their jobs. "Yet, it would have been far worse if we had not acted together as one to stop the spread of the virus, to support our health workers, to protect the most vulnerable, and to roll out an unprecedented vaccination programme. We were able to unite society around a common effort to save lives and livelihoods."

"I want to pay tribute to the many thousands of South Africans who made financial contributions to the Solidarity Fund, to the workers who produced medical supplies, and to the nurses, doctors and other health workers who risked their lives to care for those who were ill." – President Cyril Ramaphosa, SoNA, 8 February 2024, Cape Town City Hall

GENDER-BASED VIOLENCE AND FEMICIDE (GBVF)

Another major challenge government has to address is GBVF, which it characterised as the second pandemic. Government has introduced laws and directed more resources to prosecuting perpetrators, providing better support to survivors, and promoting women's economic empowerment.

"As a society, we must intensify our collective efforts to bring GBVF to an end." – President Cyril Ramaphosa, SoNA, 8 February 2024, Cape Town City Hall

EFFECTS OF CLIMATE CHANGE

In recent years, South Africa has had to confront the effects of climate change. The country has had devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heatwaves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng. "Much of the task of this administration was to get our country through these great challenges and to work to regain our way. While each of these events has left its mark, our

country has weathered every storm. Yes, we have the scars to show. But in every case, South Africans have been resolute.

"We have not only persevered, but we have come back stronger and more determined. All these efforts have demonstrated how South Africans value the freedom that was won after decades of struggle." – President Cyril Ramaphosa, SoNA, 8 February 2024, Cape Town City Hall

TINTSWALO – DEMOCRACY'S CHILD

"The story of the first 30 years of our democracy can be best told through the life of a child called Tintswalo, born at the dawn of freedom in 1994. Tintswalo – democracy's child – grew up in a society that was worlds apart from the South Africa of her parents, grandparents and great-grandparents. "She grew up in a society governed by a constitution rooted in equality, the rule of law, and affirmation of the inherent dignity of every citizen. "Tintswalo, and many others born at the same time as her, were beneficiaries of the first policies of the democratic State to provide free healthcare for pregnant women and children under the age of six. "Tintswalo's formative years were spent in a house provided by the State, one of millions of houses built to shelter the poor. "Tintswalo grew up in a household provided with basic water and electricity, in a house where her parents were likely to have lived without electricity before 1994. "Tintswalo was enrolled in a school in which her parents did not have to pay school fees, and each school day she received a nutritious meal as part of a programme that today supports nine million learners from poor families. "The democratic State provided a Child Support Grant to meet her basic needs. This grant, together with other forms of social assistance, continues to be a lifeline for more than 26 million South Africans every month. "With this support, Tintswalo – democracy's child – was able to complete high school. Through the assistance of the National Student Financial Aid Scheme, Tintswalo attended one of our Technical Vocational Education and Training (TVET) colleges and obtained a qualification. "When Tintswalo entered the world of work, she was able to progress and thrive with the support of the State's employment equity and Black Economic Empowerment policies. "With the income she earned, she was able to save, to start a family, to move into a better house, and to live a better life. This is the story of millions of people who have been born since the dawn of our democracy. But it is only part of the story. "For, despite the remarkable achievements of the last 30 years, many of democracy's children still face great challenges. "Millions of young people aged 15 to 24

years are currently not in employment, education or training. “There are many who have a matric, a diploma or a degree who cannot find a job, or do not have the means to start a business. “While economic growth is essential to reduce unemployment, we cannot wait to provide the work that many of democracy’s children need.”

CREATING YOUTH EMPLOYMENT

Government has taken steps to address the youth unemployment challenge. Three years ago, building on the success of the Expanded Public Works Programme, it launched the Presidential Employment Stimulus. Through this programme, government has created more than 1.7 million work and livelihood opportunities. Through the stimulus, government has placed more than one million school assistants in 23 000 schools, providing participants with valuable work experience while improving learning outcomes. Through the Presidential Youth Employment Intervention, government established SAYouth.mobi as a zero-rated platform for unemployed young people to access opportunities for learning and earning. Over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities. Government has, working together with the National Youth Development Agency (NYDA), set up a number of initiatives to provide opportunities for young people, including the National Youth Service and the Youth Employment Service. These programmes matter because work matters to people. The NYDA has played a key role in assisting a number of young people to start their own businesses. Having a job does not only provide an income – it is fundamental to people’s sense of self worth, dignity, hope, purpose and inclusion.

WORKPLACE EQUALITY

From the depths of deprivation and inequality, government has worked over 30 years to ensure that all South Africans have an equal chance to prosper. It is not enough to recognise the injustices of the past; we need to correct them. Government has introduced laws and undertaken programmes to enable black South Africans and women to advance in the workplace, to become owners and managers, to acquire land and build up assets. The proportion of jobs in executive management held by black people increased almost five-fold between 1996 and 2016.

RESTORING INSTITUTIONS AND REBUILDING THE ECONOMY

One of the overriding challenges this administration had to deal with when it took office was state capture and corruption. Government’s first priority was to put a decisive stop to state

capture, to dismantle the criminal networks within the state and to ensure that perpetrators faced justice Government had to do that so that it could restore institutions and rebuild the economy. It appointed capable people with integrity to head law-enforcement agencies, government departments, security services and state companies, often through an independent and transparent processes. The credibility and efficiency of a number of institutions like the South African Revenue Service (SARS) have been restored and their performance improved.

COMBATING CORRUPTION AND OTHER SERIOUS CRIMES

Government set up the Investigating Directorate as a specialised and multidisciplinary unit within the National Prosecuting Authority (NPA) to investigate corruption and other serious crimes.

"Great progress has been made in bringing those responsible for state capture to justice. More than 200 accused persons are being prosecuted. More are under investigation. Stolen funds are being recovered." – President Cyril Ramaphosa, SoNA, 8 February 2024, Cape Town City Hall.

Freezing orders of R14 billion have been granted to the NPA's Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state. A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion. Government has taken steps, including through new legislation, to strengthen the country's ability to prevent money laundering and fraud and secure its removal from the "grey list" of the Financial Action Task Force. With the assistance of business, government has set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law enforcement more broadly. Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers. But there is much more work to be done to eradicate corruption completely. Based on the recommendations of the National Anti-Corruption Advisory Council, we are determined to introduce further measures to strengthen our anti-corruption agencies, protect whistle-blowers, regulate lobbying and prevent the undue influence of public representatives in procurement.

REVIVAL OF THE ECONOMY

Over the past five years, government has worked to revive the economy from a decade of stagnation and protect it from both domestic and global shocks. Government has made progress. The economy is today three times larger than it was 30 years ago.

JOB CREATION

The number of South Africans in employment increased from eight million in 1994 to over 16.7 million now. Over the last two years, the number of jobs being created has been increasing every quarter, and we now have more people in employment than before the pandemic. Yet, our unemployment rate is the highest it has ever been. Even as employment is growing, more people are entering the job market each year than jobs are being created.

ECONOMY AND INVESTMENT

Government has laid a foundation for growth through farreaching economic reforms, an ambitious investment drive, and an infrastructure programme that is starting to yield results. Companies continue to invest, thousands of hectares of farmland are being planted, new factories are being opened and production is being expanded. Government is on track to resolve the most important constraints on economic growth by stabilising energy supply and fixing the logistics system. As these obstacles are removed, the true potential of the economy is unleashed.

INTERVENTIONS TO END LOAD-SHEDDING

Government has set out a clear plan to end load-shedding, which it has been implementing with a single-minded focus through the National Energy Crisis Committee. Government has delivered on it commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load-shedding. Last year, government implemented a major debt relief package, which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward. Since government revived its renewable energy programme five years ago, it has connected more than 2 500 megawatts of solar and wind power to the grid with three times this amount already in procurement or construction. Through tax incentives and financial support, government has more than doubled the amount of rooftop solar capacity installed across the country in just the past year. Government has implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development. These phenomenal developments are driving the restructuring of the electricity

sector in line with what many other economies have done to increase competitiveness and bring down prices.

To fast-track this process, government will enable private investment in transmission infrastructure through a variety of innovative investment models. Last year, government tabled the Electricity Regulation Amendment Bill to support the restructuring of Eskom and establish a competitive electricity market. As government undertakes these reforms, it is positioning the economy for future growth in a world shaped by climate change and a revolution in green technologies. In the last three years, South Africa has seen an increase in extreme weather events, often with disastrous consequences. This is why government is implementing a Just Energy Transition, not only to reduce carbon emissions and fight climate change, but to create growth and jobs for its own people. Government will undertake this transition at a pace, scale and cost that the country can afford and in a manner that ensures energy security. With the abundance of solar, wind and mineral resources, government is going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products. The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment

PROMOTING A GREEN ECONOMY

Government is going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects. Government has decided to support electric vehicle manufacturing in South Africa to grow the automotive sector, which provides good jobs to thousands of workers. It has decided to give special focus to regions like Mpumalanga to enable the creation of new industries, new economic opportunities and sustainable jobs. And in the past year, government has increased the financing pledges for the Just Energy Transition Investment Plan from around R170 billion to almost R240 billion

CLIMATE CHANGE RESPONSE FUND

To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, government has decided to establish a Climate Change Response Fund. This will bring together all spheres of government and the private sector in a collaborative effort to build our resilience and respond to the impacts of climate change.

IMPROVING FREIGHT LOGISTICS
To deal with severe inefficiencies in the freight logistics system, government is taking action to improve the ports and rail network, and restore them to world-class standards. Government has set out a clear roadmap to stabilise the performance of Transnet and reform the logistics system. Working closely with business and labour, government has established dedicated teams to turn around five strategic corridors that transport goods for export purposes. The number of ships waiting to berth at the Port of Durban – which has experienced severe congestion in recent months – has reduced from more than 60 ships in mid-November to just 12 ships at the end of January. Transnet has appointed an international terminal operator to help expand and improve its largest terminal at the Port of Durban. Government is overhauling the freight rail system by allowing private rail operators to access the rail network. With the current conflict in the Middle East affecting shipping traffic through the Suez Canal, South Africa is well positioned to offer bunkering services for ships that will be rerouted via its shores.
ACCESS TO BROADBAND AND THE INTERNET
Government completed the auction of broadband spectrum after more than a decade of delays, resulting in new investment, lower data costs and improved network reach and quality. These reforms have a profound impact in a society in which access to the Internet has risen dramatically over the last decade. Less than half of all households had internet access in 2011, compared to 79% of households in 2022.”
VISA SYSTEM
Just this week, government published new regulations to reform the visa system, which will make it easier to attract the skills that the economy needs, and create a dynamic ecosystem for innovation and entrepreneurship.
INVESTMENT
Government raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy
SUPPORT FOR THE MINING SECTOR
To support growth in the mining sector, we are moving ahead with the modernisation of our mining rights licensing system and are launching an exploration fund to support emerging miners and exploit new mineral deposits. Through this, mining, which was the bedrock on which the South African economy was built, will once again become a sunrise industry.

Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39% when compared with 2% in 2004

INFRASTRUCTURE DEVELOPMENT

Investment in infrastructure is gaining momentum. New and innovative funding mechanisms will be used to increase construction of infrastructure.

IMPROVING WATER SUPPLY

The Department of Water and Sanitation aims to enhance water resource management by initiating infrastructure projects to secure water supply and diversifying water sources to reduce dependence on surface water

Bulk water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities. The following water infrastructure projects are in progress or completed: Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel. In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape, and will be among the highest in Africa once complete. The steel used for part of the project is fabricated in Mpumalanga and the iron ore comes from the Northern Cape.

ROAD AND RAIL INFRASTRUCTURE

In the past five years, the South African National Roads Agency Limited, which manages nearly 25 000 km of roads, has awarded more than 1 200 projects to the value of R120 billion

HIGH-SPEED RAIL

In November last year, Cabinet approved a framework for highspeed rail, focusing initially on the Johannesburg to Durban corridor.

LAND OWNERSHIP

As government grows the economy, it is making it more inclusive. Through redistribution, around 25% of farmland in the country is now owned by black South Africans, bringing it closer to achieving the target of 30% by 2030.

SUPPORT FOR BLACK INDUSTRIALISTS

In the last five years, government has supported around 1 000 black industrialists with funding and other forms of support. These black-owned firms employ more than 90 000 workers and

contribute many billions of rands to the economy. At the same time, about 200 000 more workers obtained ownership of shares in the companies they work, bringing the total worker ownership in companies in the South African economy to well over half a million workers This trend continues to grow as more and more companies realise that it is beneficial to their operation that their workers should have a stake in the businesses they work for. The reforms that government has initiated and the work that is underway will enable it to end load-shedding, to improve the logistics system, to achieve water security and ultimately to create jobs.

IMPROVED EDUCATION

One of the worst injustices of apartheid was the manner in which education was used as a tool to perpetuate inequality. Over the last 30 years, government has sought to use education as a tool to create equality. Basic education outcomes are steadily improving across a range of measures. The latest matric pass rate, at 82.9%, is the highest ever. And with each new year, learners from no-fee schools are accounting for more and more of the bachelor passes achieved. At the same time, fewer learners are dropping out of school. Government has increased funding for poor and working-class students in universities and TVET significantly over the past five years. Over the next five years, government will focus its attention on expanding access to Early Childhood Development (ECD) and improving early grade reading, where we are already beginning to see progress. Moving ECD to the Department of Basic Education (DBE) was one of the most important decisions as we were now able to devote more resources to ECD and ensure that through cooperative governance various departments of government get involved in ECD augmented by the DBE.

POVERTY ALLEVIATION

Government's policies and programmes have, over the course of 30 years, lifted millions of people out of dire poverty. Today, fewer South Africans go hungry and fewer live in poverty. In 1993, South Africa faced a significant poverty challenge, with 71.1% of its population living in poverty. However, under the democratic government, there has been a consistent decline in these numbers. By 2010, the poverty rate had dropped to 60.9%, and it continued to decrease, reaching 55.5 % in 2020, as reported by the World Bank. This progress has been made possible by extensive support to those in society who need it most. Five years ago, government introduced a further measure to tackle poverty by introducing National Minimum Wage as

envisaged in the Freedom Charter. The decision by key role players, being business and labour and communities to introduce the minimum wage immediately, raised the wages of over six million workers. In the midst of the pandemic, government introduced the special Social Relief of Distress Grant, which currently reaches some nine million unemployed people every month. Government has seen the benefits of this grant and will extend it and improve it as the next step towards income support for the unemployed. These grants and subsidies do much more than give people what they need to live. They are an investment in the future. Social assistance has been shown to increase school enrolment and attendance, lower drop-out rates, and improve the pass rate.

2.2.6. Budget Speech 2024

Honourable Speaker, Nosiviwe Mapisa-Nqakula

His Excellency, President Cyril Ramaphosa

His Excellency, the Deputy President Paul Mashatile

Cabinet Colleagues

Members of the Executive Committees for Finance

Honourable Members

The Governor of the South African Reserve Bank

The Commissioner of the South African Revenue

Service Fellow South Africans

INTRODUCTION

Madam Speaker, according to two prominent economists, Alberto Alesina and Dani Rodrik, “A crude distinction between economics and politics would be that economics is concerned with expanding the pie while politics is about distributing it”. The point, Madam Speaker, is that the size and quality of the national pie is what informs, and ultimately determines, the realisation of our political imperative of redistribution. Our mission over the past 30 years has been to restore both social and economic justice to our nation, and to decisively address the inequality that was the hallmark of systemic discrimination and dispossession. The budgets we have tabled since 1994, have been about securing the goal of growing the economy, so that we can do more to address the inequalities and deprivation that still scar our society and undermine the promise of democracy.

So, it is with a great sense of privilege and purpose that I stand before you to present this last budget of the sixth democratic administration. Madam Speaker, I therefore table the following documents before this House:

- The 2024 Division of Revenue Bill;
- The 2024 Appropriation Bill;
- The Estimates of National Expenditure;
- The 2024 Budget Review;
- The 2024 Fiscal Framework;
- The Second Adjustments Appropriation Bill;
- The Budget Speech; and
- The Gold and Foreign Exchange Contingency Reserve Account Adjustment Bill

ECONOMIC OUTLOOK

Global Outlook

Allow me to begin, Madam Speaker, with the global outlook. Global growth is forecast to increase, from 3.1 per cent this year to 3.2 per cent in 2025. The moderate improvement is due to growth in the United States and several large emerging economies. There are downside risks from potential spikes in the global oil price, if the conflict in the Middle East escalates and if growth falters in China – the country's largest trade partner.

Domestic Outlook

Despite the improved global outlook for 2024, South Africa's near-term growth remains hamstrung by lower commodity prices and structural constraints. We estimate real GDP growth of 0.6 per cent in 2023. This is down from 0.8 per cent growth estimated during the 2023 MTBPS. The revision is due to weaker-than-expected outcomes in the third quarter of 2023, particularly in household consumption and fixed investment. Between 2024 and 2026, growth is projected to average 1.6 per cent. The growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension. But, there are also risks to the domestic outlook. These include persistent constraints in electricity supply, freight rail and ports; and a high sovereign credit risk. Our challenge, honourable members, is that the size of the pie is not growing fast enough to meet our developmental needs.

FISCAL OUTLOOK AND STRATEGY

As such, our fiscal strategy supports economic growth and reduces risks to the economy while ensuring fiscal sustainability. Compared to a year ago, the budget deficit for 2023/24 is estimated to worsen from 4 per cent to 4.9 per cent of GDP.The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R15.7 billion to R356 billion. Debt-service costs will absorb more than 20 per cent of revenue. To put this into perspective, spending on debt-service costs is greater than the respective budgets of social protection, health, or peace and security.

For this reason, Honourable Members, we are strengthening our strategy and sticking to our fiscal goals.

A net reduction of R80.6 billion in non-interest expenditure is being implemented over the medium-term. At the same time, revenue has been revised up by R45.6 billion over the medium-term, relative to 2023 MTBPS. And, we have taken the decision to introduce a reform of the Gold and Foreign Exchange Contingency Reserve Account, also known as GFECRA.

Taken together, even with the spending increases I will announce later, the national government gross borrowing requirement will decline, from R457.7 billion in 2024/25 to R428.5 billion in 2026/27. The deficit will begin to improve from 2024/25, to an estimated 4.5 per cent of GDP, reaching 3.3 per cent by 2026/27. Debt will now peak at 75.3 per cent of GDP in 2025/26.

All of this puts us in a position to continue to protect core services. It allows 60 per cent of non-interest spending to be directed to the social wage. It also allows us to preserve capital spending. Compared to the MTBPS, we are adding R57.6 billion to pay for the salaries of teachers, nurses and doctors, among many other critical services.

Madam Speaker, as I mentioned earlier, in this budget we are announcing a reform of GFECRA. GFECRA is an account held at the Reserve Bank that captures gains and losses on the country's foreign currency reserve transactions. Simply put: if the Rand strengthens against the US Dollar and other reserve currencies, the account balance declines, and vice versa. The account balance has grown to over R500 billion over the years because the Rand has depreciated over time. A new settlement arrangement is being introduced that will reduce government borrowing and improve the Reserve Bank's equity position.

Ultimately, we are bringing South Africa closer to our peers and ensuring alignment to international best practice. We will draw down R150 billion of the GFECRA balance once we have ensured that sufficient buffers are available to absorb exchange rate swings and the solvency of the Reserve Bank is not compromised.

SUPPORTING ECONOMIC GROWTH

We have embarked on a broad structural reform agenda that aims to address the challenges that have held back our growth. This agenda has included areas like electricity, logistics, water, telecommunications and visa reforms. The Budget Review details the good progress that has been made in these areas over the past few years. But, obstacles remain and let me focus on the two largest of these.

Electricity

Load shedding is a problem that confronts all South Africans. It disrupts production, operations and livelihoods. Reforming the sector will result in long term energy security. We took the necessary decisions in the past five years and these are bearing fruit. To promote further investments in renewable energy, this budget proposes an increase in the limit for renewable energy projects that can qualify for the carbon offsets regime, from 15 megawatts to 30 megawatts.

Eskom continues to be a key role player in the electricity sector. And the debt relief plan allows the entity to focus on its core business. We will release the report on the independent review of Eskom's coal-fired power stations in the coming week. The review was done to inform part of the conditions attached to the debt relief plan. The recommendations will feed into Eskom's corporate plans to bolster accountability and oversight.

It is through the combination of private investment in new energy projects, rooftop solar installations and improvements in Eskom's generation fleet that load shedding will reduce, and reliability and security of supply improve. In addition, to support these efforts, we are introducing a new R2 billion conditional grant over the medium term to fund the rollout of smart prepaid meters. This will begin with municipalities that have been approved for debt relief.

Logistics

To address South Africa's increasingly unreliable logistics system, Cabinet approved the Freight Logistics Roadmap in December 2023. The roadmap outlines immediate steps needed to improve port equipment, locomotive availability and network security. It also sets out a clear path for enhancing efficiencies, facilitating the introduction of competition and leveraging the financial and technical support of the private sector.

In this regard, third-party access to the freight rail network will be introduced by May 2024. In ports, a private partner has been secured to upgrade Pier 2 of the Durban Container Terminal. This should increase private investment in equipment, enhance technological capability and improve operational efficiency.

Government has provided Transnet with a R47 billion guarantee facility to support the entity's recovery plan and meet its immediate debt obligations.

Like Eskom, the guarantee comes with conditions. These conditions require Transnet to focus on its core activities, and for the entity to introduce private sector partnerships. This will improve Transnet's sustainability and support the implementation of the roadmap.

Supporting Public Infrastructure Investment

Madam Speaker, I am proud to announce that as part of this budget, we are introducing fundamental and far-reaching reforms to infrastructure financing and delivery. The reforms are to optimise the infrastructure value chain to be effective and efficient. In this way, we will strengthen the public investment management and the associated value chain. We will also attract private sector participation.

In this regard:

- We gazetted the amendments to the PPP regulatory framework for public comments earlier this week. The amendments seek to reduce the procedural complexity of undertaking PPPs, create capacity to support and manage PPPs, formulate clear rules for managing unsolicited bids, and strengthen the governance of fiscal risk.
- We are reviewing institutional arrangements and governance for catalytic infrastructure. The intention is to create clearer mechanisms for accountability, cooperation and coordination.
- We are also consolidating similar functions to reduce duplication and inefficiencies. The intention is to fast-track delivery, particularly of blended finance arrangements.
- We are introducing several new financing instruments, such as infrastructure bonds and concessional loans. As part of this, a flow-through tax vehicle for specific infrastructure projects, similar to trusts and other investment vehicles, is being considered.
- A new funding window for proposals under the new dispensation of financing instruments will be opened to public institutions shortly.

Through these reforms, greater efficiency gains and infrastructure delivery will be fasttracked. This will benefit network sectors, social infrastructure, PPPs and blended finance projects.

Mainstreaming Climate Finance

Madam Speaker, the National Treasury plays a crucial role in mobilising resources, designing incentives, and influencing policy to mainstream climate change. As climate-related disasters intensify, a multi-layered risk-based approach is being developed to manage the associated fiscal risks.

This considers various funding instruments from grants to contingency funds, including the Climate Change Response Fund, depending on the incidence and intensity of the disaster event. The National Treasury is reviewing disaster response grants to improve efficiency and create incentives for disaster planning, preparedness and risk reduction. It is also developing a climate-budget tagging framework to influence policy, planning, and budget decisions, by tracking climate-related expenditures in public budgets. The support of concessional funding providers, such as Multilateral Development Banks, is going a long way to support our climate adaptation, mitigation, energy transition, and sustainability initiatives.

Crowding-in the private sector is necessary to managing the climate disaster funds.

The government has raised US$3.3 billion so far from Multilateral Development Banks and International Finance Institutions to support climate change, energy, and just transition objectives. We are actively participating in climate negotiations, aligning with the government's advocacy for reforming multilateral finance institutions. We are also working with eight municipalities to adapt and mitigate the effects of climate and weather-related events, by providing technical assistance for climate-responsive capital projects.

Supporting the Production of New Energy Vehicles

The Electric Vehicles White Paper outlines our strategy to transition towards a broader new energy vehicle production and consumption in South Africa, starting with electric vehicles. It aims to transition the automotive industry from primarily producing internal combustion engine vehicles to a dual platform that includes electric vehicles, by 2035.

To encourage the production of electric vehicles in South Africa, government will introduce an investment allowance for new investments, beginning 1 March 2026. This will allow producers to claim 150 per cent of qualifying investment spending on electric and hydrogen-powered vehicles in the first year. The incentive will be implemented in addition to the existing support under the Automotive Production Development Programme. Government has also reprioritised R964 million over the medium term to support the transition to electric vehicles.

Leveraging Procurement for Transformation

Honourable Members, the Public Procurement Bill was expeditiously passed by the National Assembly. The amended Bill has now been referred to the National Council of Provinces for concurrence. National Treasury is supporting provincial legislatures as they process the Bill and conduct nationwide public hearings. The Bill provides for transformation measures through set asides, pre-qualification and advancement of persons disadvantaged by unfair discrimination. These measures would be applicable to

specified categories of persons including small enterprises owned by black people, black women, black youth, black people with disabilities, and enterprises within a particular geographical area including enforcement of transformation through the BBBEE level status.

The Bill also makes provision for local industrialisation through designations and measures for sustainable development, labour absorption and enterprise development, amongst others. We are well aware that currently, procurement processes often fall short of delivering the most cost-effective solutions to government's needs. Too often, there is a substantial disparity between the prices government is being charged and the prevailing market prices. For instance, the government buys ICT hardware such as laptops, uninterrupted power supply devices, monitors, and toners, at between 1.2 and 2 times more than market price.

Given that government buys in large quantities, we should in fact be paying less and leveraging our buying power to get more value for our money. Obtaining value for money, as well as the principles of efficiency, transparency, and competition, remain paramount. And we want to assure South Africans that these principles are not incompatible with transformation.

REVENUE TRENDS AND TAX PROPOSALS

Honourable Members, the weak performance of our economy has resulted in a sharp deterioration in tax revenue collection for 2023/24. At R1.73 trillion, tax revenue for 2023/24 is R56.1 billion lower than estimated in the 2023 Budged.

The shortfall is largely due to the decline in corporate profits and revenue from taxes on mining. Over the medium term, revenue projections are R45.6 billion higher than the 2023 MTBPS estimates which increased personal income tax and additional medium term revenue proposals.

This budget contains tax measures that will raise R15 billion in 2024/25 to alleviate immediate fiscal pressure and support faster debt stabilisation. Revenue is mostly raised through personal income tax by not adjusting the tax brackets, rebates and medical tax credit for inflation. For alcohol products excise duties, above-inflation increases of between 6.7 and 7.2 per cent for 2024/25 are proposed. This means:

- A can of beer increases by 14 cents;
- A can of a cider and alcoholic fruit beverage goes up by 14 cents;
- A bottle of wine will cost an extra 28 cents;
- A bottle of fortified wine will cost an extra 47 cents;
- A bottle of sparkling wine will cost an extra 89 cents; and
- A bottle of spirits, including whisky, gin or vodka, increases by R5.53.

We also propose to increase tobacco excise duties by 4.7 per cent for cigarettes and cigarette tobacco, and by 8.2 per cent for pipe tobacco and cigars. This translates to:

- A R9.51 cents increase for cigars;
- A 97 cents increase to a pack of cigarettes; and
- An extra 57 cents for a pipe of tobacco.

Kamogelo Mogane from Soweto, one of the over two-thousand-seven-hundred South Africans who sent Budget Tips to the Minister, has a suggestion I would like to share. Kamo says: “I would suggest an introduction of tax payment for hubbly bubbly, e-cigarettes and other alternatives. The country has seen an increase in the number of youth smoking these products and parents are not pleased with this at all. ”Kamo, as a parent myself, I agree with you. And I am certain the Minister of Health also agrees.

You will be happy to hear then, that we are tabling an increase of the excise duty on electronic nicotine and non-nicotine delivery systems, known as vapes, to R3.04 per millilitre.

On environmental taxes, the carbon tax increased from R159 to R190 per tonne of carbon dioxide equivalent as of 1 January 2024. The carbon fuel levy will increase to 11 cents per litre for petrol and 14 cents per litre for diesel effective from 3 April 2024. A discussion paper outlining proposals for the second phase of the carbon tax will be published for public comment later in the year.

Madam Speaker, we are mindful of the already high cost of living and the impact fuel prices have on food and transport costs. In this regard, we are proposing no increases to the general fuel levy for 2024/25. This will result in tax relief of around R4 billion. This is money back in the pockets of consumers.

Madam Speaker, progress has been made on the two-pot retirement system since I last addressed you during the MTBPS. Contributions to retirement funds will be split, with one-third going into a “savings component” and two-thirds going into a “retirement component”.

From 1 September 2024, the first cash withdrawals could be made from the savings pot. The two-pot system ensures that we strike a balance between preserving contributions to safeguard a better retirement for members, while addressing the plight of the people to access some of their retirement funds to help ease their financial burdens in times of distress. Over the next few years, we are also implementing a global minimum corporate tax to limit the negative effects of tax competition.

Multinational corporations with annual revenue exceeding €750 million will be subject to an effective tax rate of at least 15 per cent, regardless of where their profits are generated. The proposed reform is expected to yield an additional R8 billion in corporate tax revenue in 2026/27.

I encourage interested parties to provide comments on the draft Global Minimum Tax Bill published today.

Our long-term tax policy strategy remains focused on broadening the tax base while improving tax compliance and administrative efficiency. Visible progress has been made in rebuilding and modernising SARS. The tax authority has expanded the tax register, improved debt collections and reduced fraudulent refunds and trade valuations. This has led to improvements in revenue collection.

To address the high levels of illicit tobacco, SARS is deploying CCTV and related technologies at licensed tobacco manufacturers. Investigations and prosecutions have resulted in R10 billion in additional assessments from the key players in the illicit gold and tobacco industry, of which over R4 billion from key players in the illicit gold and tobacco industry. These and other efforts have assisted with the improvement in revenue. Our bigger challenge, as I have stated earlier, is that our pie is not growing fast enough and this limits our ability to generate sufficient revenues to distribute among our priority areas.

SPENDING PLANS

Madam Speaker, at the time of the 2023 MTBPS when revenue collection had performed much worse than anticipated, departments had to reprioritise spending and absorb the wage increase within their baselines. These measures were taken to protect our fiscal integrity. Equally, critical programmes had to be protected. This is a practical expression of fiscal consolidation that supports delivery of core services and the social wage. Since then, we have been able to reverse some of the fiscal consolidation announced at the time of the MTBPS. In this Budget, I am able to announce that the education sector is allocated an additional R25.7 billion for the carry-through costs of the wage increase over the medium term. At the same time, we were able to protect the budgets of critical programmes such as the school nutrition programme. The programme provides food to pupils in almost 20,000 schools. The early childhood development grant is allocated R1.6 billion rising to R2 billion over the medium term. Health is allocated a total of R848 billion over the MTEF. These allocations include R11.6 billion to address the 2023 wage agreement, R27.3 billion for infrastructure, and R1.4 billion for the NHI grant over the same period. The allocation for the NHI is a demonstration of the government's commitment to this policy. There remain a range of system-strengthening activities, that are key enablers of an improved public health care system, that must be undertakenSuch activities include:

- Building a national health information system and digital patient records;
- Upgrading health facilities and improving quality of care to ensure that they meet the

minimum criteria to be certified and accredited for contracting under NHI;

- Strengthening facility and district management in preparation for contracting;
- Granting semi-autonomous status for central (and potentially other) hospitals; and
- Developing reference prices and provider payment methods for hospitals.

Many of these activities are already underway but require further development before the NHI can be rolled out at scale. Madam Speaker, there has also been significant progress in improving access to public transport services for low-income commuters. The rail recovery programme of the Passenger Rail Agency of South Africa is continuing, with 27 corridors reopened by December 2023. This will increase the number of passengers on Metrorail from 15.6 million in 2022/23 to an estimated 48.6 million by 2026/27.

To ensure the effective discharge of its duties during elections, and its other responsibilities beyond the polls, the Independent Electoral Commission is allocated an additional R2.3 billion. The police and defence are also allocated an additional R350 million to support elections. A further R200 million will be allocated for political party funding as political parties prepare for the general elections. Government also supports resettled farmers through land redistribution and tenure reform programmes, which have been allocated R6 billion over the MTEF.To keep pace with inflation and increase access, permanent social grants are increased.

- An increase of R100 to the old age, war veterans, disability and care dependency
- grants. This amount will be divided into R90 effective from April, and R10 effective October;
- A R50 increase to the foster care grant; and
- A R20 increase to the child support grant.

We are sensitive to the increase in the cost of living for the nearly 19 million South Africans who rely on these grants to make ends meet. In this regard, we have done as much as the fiscal envelope allows. Work is currently underway to improve the COVID-19 Social Relief of Distress Grant by April this year. National

Treasury will work with the Department of Social Development in ensuring that improvements in this grant are captured in the final regulations. These improvements will be within the current fiscal framework. For the extension of the grant beyond March 2025, the social security policy reforms, together with the funding source, will be finalised. We have also made provision for key initiatives aimed at job creation. R61.4 billion is allocated for employment programmes over the medium term. R7.4 billion has been identified for the Presidential Employment Initiative.

Government is also prioritising fighting crime and corruption with a focus on enhancing law enforcement agencies. A total of R765 billion is allocated to the peace and security cluster.

In the coming financial year, 10,000 new police recruits will be trained. As part of the country's responsibility to promote regional peace and stability, this budget will also allocate funding for the deployment of soldiers in Mozambique and the DRC. Work on costing and identifying the needs for these critical missions will continue throughout the year and funding will be allocated as such. R628 million has been allocated to the Department of Justice and Constitutional Development for the implementation of FATF and State Capture Commission recommendations bringing the total funding to these efforts to R2.3 billion. Government is using R2.9 billion from the Criminal Asset Recovery Account to combat illegal mining and other priority crimes, with 60 per cent allocated for police deployments, including vehicle procurement.

This budget is also prioritising infrastructure provision. Government plans to invest more than R943 billion in public infrastructure. The spending will support the refurbishment and maintenance of existing assets and the building of new infrastructure.

DIVISION OF REVENUE

Madam Speaker, R2.8 trillion, or 51.1 per cent, of total non-interest expenditures, is allocated to provinces and municipalities over the next three years. R531.7 billion is allocated to local governments, and R2.3 trillion for provinces. An additional R105.5 billion rand is allocated to provinces over the next three years to cover the cost of implementing the 2023 public-service wage agreement, mainly in the education and health sectors.

The provision of these additional funds will cushion the wage bill pressures faced by these critical, personnel intensive departments, while freeing up of resources for capital investment and goods and services. Moreover, reductions that were previously made on some grants have been reversed. Restoring the baselines of these grants will help maintain important services for the most vulnerable and provide for critical capital investments.

However, to ensure public finances remain sustainable, reductions are made to several other grant baselines, although many continue to grow over the next three years despite the reductions. Regarding municipalities, an additional R1.4 billion is provided for the municipal disaster recovery grant to fund the repair and reconstruction of infrastructure damaged by the tragic floods of 2023.

Madam Speaker, municipalities are the coalface of service delivery. Sadly, an unacceptable number of them are experiencing weaknesses in governance, financial management, and service delivery.

To address these challenges, and to transform municipalities into engines of growth, we have adopted a multi-pronged approach. It focusses on tightening budget processes, ramping up oversight, increasing the skills and capacity of municipal employees, and driving investment in maintaining and building infrastructure.

THE YEAR AHEAD

Madam Speaker, this year our country hosts the annual meetings of the New Development Bank, which will happen for the second time since formation of the BRICS bloc. In 2025, South Africa takes on the presidency of the G20, following that of Brazil and India before that. South Africa's G20 presidency is an opportunity for us to advance the most pressing economic, developmental, and financial issues that face poor and developing countries.

As President Ramaphosa rightly stated in his State of the Nation Address, our goal is to"place Africa's development at the top of the agenda when we host the G20 in 2025". We are working on the necessary allocations and identification of funds to make sure the various events are a success. As we have shown recently, South Africa remains an important regional and international leader.

Through participation and advocacy on platforms such as the G20, we can push for the substantive reform of multilateral institutions like the IMF and World Bank, so that developing countries can participate more equally in the decision-making processes and global governance.

Moral courage and know-how are not in short supply in our country. We should harness these gifts, not only to better ourselves and our economy, but for the benefit of the entire continent.

CONCLUSION

Madam Speaker, we have come a long way in the last 30 years. The 30 years ahead of us, and whatever challenges and opportunities they may bring, are something we should look forward to. Given our difficult past, and some of the inevitable challenges we have faced as a young democracy trying to find its place in a world marked by a number of new and overlapping crises, it would be easy to indulge in extremes; either of blind optimism or crippling pessimism.

We should resist both these extremes. Rather, we should heed the words of our first democratic President, Nelson Mandela, who more than most saw that the pursuit of socioeconomic justice and shared prosperity is a journey rather than a destination. Allow me quote him at length: "I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I can only rest for a moment, for with freedom come responsibilities, and I dare not linger, for my long walk is not ended."

Thank You.

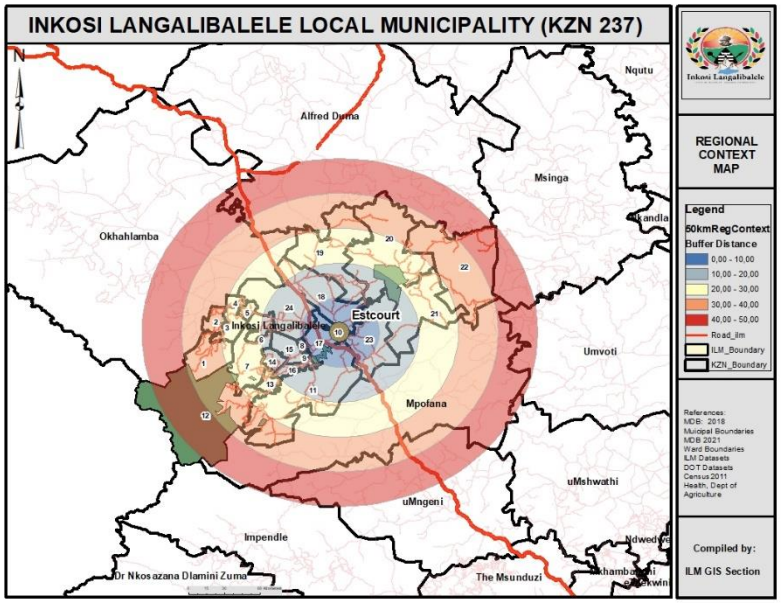
Section C: Situation Analysis

3.1. Spatial Analysis

3.1.1. Regional Context

Inkosi Langalibalele Local Municipality is geographically located at the centre of KwaZulu Natal province, within UThukela District Municipality. The map inserted above indicates the following:

- It is less than 50km to a world recognized protected natural area/site, the OKhahlamba Drakensburg Park. This is a world asset and the Municipality is relatively well positioned for the exploitation of nature-based tourism. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the uKhahlamba Drakensberg World Heritage Site. The conservation efforts and practices and limited industrial areas within most parts of the municipality protects the area from a number of undesirable pollutants and un-present odours.
- Inkosi Langalibalele Local Municipality is located within 100km from Pietermaritzburg. This is the main urban centre of uMgungundlovu District and Capital City of KwaZulu-Natal Province.
- N3 cuts across IfLM and this national corridor is identified as a Provincial Corridor given its national and regional importance. It provides a direct linkage to the primary economic nodes of Durban and Gauteng allowing for ease of trade, industrial and transportation activity. This route is noted by the PSEDS as a secondary provincial corridor and the route from Weenen is noted for that as well. The area of ILM is mostly adjoined with social investment area along the east and mostly agricultural in the south.
- The remaining notable centres which are within a 50km radius from the study area are Bergville and Ladysmith.



Map 4: Regional Context, Source 2024 GIS

2.1.2. Administrative Entities

The 2024 SDF review identifies Wembezi, Estcourt and Weenen as urban areas. In terms of size, character and performance these function as small towns which are associated to service provision for the town itself and the surrounding countryside (Cater, 1990).

Rural settlements form the majority of the municipal area. They are scattered unevenly throughout the municipal area and are poorly serviced with infrastructure and facilities. The following is a list of rural settlements within Inkosi Langalibalele:

- Frere and Chieverley;
- Cornfields;
- Thembalihle;
- Ntabamhlophe;
- Hlathikhulu and
- Loskop/Mangweni

The location of rural settlements within traditional areas are nucleated and densely populated. These rural settlements are located within Ingonyama Trust Land and Amahlubi Traditional Council. The location of homesteads mirrors the general settlement pattern, which is a result of traditional land allocation practices and lack of formal planning practise. Below are the traditional Areas within the municipality:

- Amambo Traditional Area;
- Amangwe Traditional Area;
- AmaHlubi Traditional Area;
- EMhlungwini Traditional Area;
- KwaDlamini Traditional Area;
- KwaMabaso Traditional Area.
- Nkwanyana Traditional Area
- AmaMchunu Traditional Area
- KwaMthembu Traditional Area

Small holdings can be defined as an area of land that is used for farming but is much smaller than a typical farm. There are several farms that have been subdivided into smaller plots and have transformed into small holdings. Most of the municipal area is occupied by privately owned commercial farms. There are settlement areas for the farming community including a farmer homestead and smaller homesteads for the farm labours. Some of these farms have rural settlements. The irrigated small holdings located around Weenen town accounts for the relatively good potential land in this area. The small holdings account to about 5ha to 20 ha. There is an increase in the number of small holdings isolated settlements located in the middle of commercial farmlands.

A sizeable portion of the municipal area is occupied by privately owned commercial farms. This includes extensive and intensive farming activities. The extensive commercial farming occurs in the vicinity of Weenen, in the northern, central and south and south-western areas of the district. They include crop production (primarily in irrigated areas), game farming, limited forestry and livestock farming. A number of farms which were previously used for livestock farming have now been converted into game farms and

developed with tourism infrastructure. A total of 11 farms, 8531ha, have been transferred as they have been subject of land restitution and labour tenant claims.

2.1.2.1. Structuring Elements

An activity node is a place of high accessibility onto which both public and private investments tend to concentrate. An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors.

Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people can satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

The spatial framework is developed though an interrelated set of nodes, networks and surfaces. The essence of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods, and services are channelled along specific routes that describe a network of interaction. Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a hierarchy of nodes of different sizes depending on the level of interaction taking place in a node. This one-dimensional system of networks and nodes are tied together through surfaces that fill the areas between the nodes and networks.

The first structuring element is the development and reinforcement of a system of varied activity nodes. This will enable greater access to town-wide opportunities, as well as equitable access to a system of local opportunities. The idea is to ensure that all people within the area live within easy walking distance of a public transport hub which will link to the city's public transport systems. These nodes, depending on their position in the hierarchy, will form points of access to a range of local and in some cases regional opportunities. Through the focus of development at these points the 'emerging core' will begin to reflect the opportunities that are present in the more developed areas of Inkosi Langalibalele.

2.1.2.2. Existing Nodes and Corridors (including Urban Edges)

2.1.2.2.1. Existing Nodes

A development node refers to already established areas or potential ones that connects places of residence to areas of economic activities/opportunities. A development node may be a place of high or low-density intensity of development chosen for private or public investment to provide goods and services to the local communities based on their threshold of demand. A development node may be large or small depending on the area it serves. However, a properly functioning development node ought to have amenities like shopping, work opportunities, social and cultural opportunities and public transport facilities in a high quality and safe public environment. It includes the towns and other areas that exhibit or have potential for the developing the above-mentioned characteristics.

An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of

development corridors. Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people can satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

Beyond this a set of local service nodes oriented around neighbourhood needs should be defined at a local level. It is suggested that well located school precincts form the basis for the development of these community-based activity nodes. To reinforce these activity nodes, a set of tools or supportive strategies at the local level are needed to realise these areas as safe, economically vibrant and accessible places. The nodes that are identified include the following:

CLASSIFICATION	ECONOMIC DEVELOPMENT	SERVICE DELIVERY CENTRE	ADMINISTRATIVE CENTRE	TOWN OR SETTLEMENT
Municipal Development Node	Economic centre that serves the entire municipal area	• Sub-regional Commercial Centre • Secondary & Primary schools/ Crèches • Local Hospital/ Clinic • Police Station • Library • Welfare office/Pension pay-point • Multi-Purpose Community Centre/Satellite Customer • Service Centre • Municipal hall • Sport Complex	Seat for the local municipality offices. Location of decentralised government offices	Estcourt
Community Development Node	Location of economic activities that serve the surrounding communities	• Secondary/ Primary schools/Crèches • Satellite Police Station • Satellite Pension Pay-point • Satellite Customer Service Centre • Community hall; • Sports grounds; • Local commercial and industrial centre	Ward Councillors Satellite Offices	Wembezi Loskop Ntabamhlophe
Neighbourhood Development Node	Location of economic activities that serve the	• Secondary/Primary schools/Crèches • Satellite Clinic;		Weenen

Settlement Development Nodes	surrounding settlements (urban/rural).	• Community safety centre • Satellite pension pay points • Satellite Administration Departments i.e., Home Affairs, SASSA, etc. • Traditional Court • Local commercial centre • Community Centre • Sport Complex		Frere Draycott
Rural Investment Nodes	Local economic centres and manufacturing activities	• Secondary/primary • Schools /Crèches • Mobile Police Station • Traditional Court • Satellite pension pay points • Mobile Clinic • Community hall • Sports Field		Cornfields Mimosadale

2.1.2.2.2. Municipal development (Primary) node: Estcourt

According to a framework for the classification of development nodes in KwaZulu-Natal Municipal (2015), Development Nodes would be physically linked to each other and to urban centres outside their regions (districts) by frequent and reliable transportation and all-weather roads. They offer diversified commercial, financial, professional, and administrative services. They accommodate sub-regional offices of national government departments and branch offices of provincial government department. They provide facilities for large scale and diversified markets, function as a communications node for a broad rural hinterland, and provide sites for agri-business and large-scale agricultural processing. They provide space of the location of small-scale consumer goods industries, repair workshops, and light durable goods. They offer higher educational opportunities and more specialized vocational training; and provide diversified and multi-purpose hospitals and health clinics. Municipal offices would mostly be in these development nodes.

Estcourt is located along the N3 national route linking Durban and Johannesburg. It is approximately 80km from Pietermaritzburg and about 40km from Ladysmith. It is highly accessible both local and regional level and is strategically located. The town has developed in line with a typology common in most towns and cities in South Africa wherein the structure relates to a central core in the central business district (CBD) with several major accesses and/ or exit routes radiating outwards. In Estcourt, these occur in the form of the east-west and north south axis linking different parts of the town through the city centre. Linkage back to the N3 is significant for regional and provincial integration as the N3 is identified in the NSDP and the PSEDS as a development corridor of national and provincial significance.

The role of Estcourt has changed over a period of time reflecting changes in the regional development trends. The town developed as one of the major settlements along a transport wagon route between Durban and Inland areas and soon grew into a complex urban system with a relatively large catchment and providing a range of functions to its rural hinterland. These include the following:

- Transport interchange

- Main sub-regional economic hub.
- Industrial area for the processing of raw materials produced in the region.
- Tourism town.
- Service centre.
- Settlement or residential area.

Estcourt currently has a town planning scheme which was developed prior to the emergence of both the PDA and SPLUMA and thus it may not exhibit new generation land use scheme principles, and this will be reviewed.

2.1.2.2.3. Community development (Secondary) nodes

According to the classification of development nodes in KwaZulu-Natal Municipal (2015), Community Development Nodes are small towns that provide an area-wide exchange point household and common consumer products, and farm inputs. They serve as nodes of transportation and distribution linked to regional centres within the municipal area. They provide higher-level administrative services that cannot be found in community development nodes and offer vocational and secondary education, health and childcare services, and rural commercial services.

Three main factors have influenced the selection of these areas, that is;

- Location in relation to major access routes. Secondary nodes are located on either along a primary or a secondary corridor or at the intersection of both these corridors.
- Location in relation to large rural or urban settlements, which provides a threshold of services, rendered from these areas.
- Development potential based on the accessibility, role and function of the town.

a) Wembezi

Wembezi Township is located approximately 25km south western of Estcourt within the boundary of Inkosi Langalibalele Municipality. It is accessed off P29 linking Estcourt Town and Giants Castle in uKhahlamba-Drakensberg Park. Wembezi Township was developed on Ingonyama Trust land (former KwaZulu Government area) to accommodate black people working in Estcourt and forcefully removed from Kwezi Township which was located just outside Estcourt. It is generally well provided with social infrastructure (although most of it requires maintenance and upgrading) and has the basics to become a sustainable human settlement. With the exception of local convenient shops, the area is poorly developed with commercial facilities, thus forcing local residents to undertake most of their shopping activities in Estcourt.

Nevertheless, there are huge opportunities for commercial development given the location of Wembezi in relation to expansive rural settlements. The key spatial development challenge in Wembezi is to provide land for additional housing, and economic development initiatives. The second issue relates to a need to facilitate spatial integration between Wembezi and Estcourt, Finally, the management of rural/urban interface, particularly uncontrolled expansion of settlements and loss of agricultural land.

b) Loskop

Loskop is located approximately 35 km from Estcourt Town. It is accessible via the main corridor the P29 from Estcourt Town. The Loskop area already serves as the satellite municipality office and is home to a number of important services. It has great potential to play a dual role which includes economic

development and administration matters to surrounding communities. The character of the area is such that a detailed scheme will have to be developed in order to provide fledging development in the area.

c) Ntabamhlophe

Ntabamhlophe is located approximately 13 km south of Wembezi and within the Inkosi Langalibalele Municipality. It is accessible via the main corridor the P29 from Estcourt Town. Ntabamhlophe has been identified as a secondary administrative centre, it is located within an area which indicates growth potential and it performs a coordinating role amongst a range of service satellites within a certain radius or threshold. It consists most of the facilities, which include the municipality offices, the multipurpose centre, the library, etc. The character of the area is such that a detailed scheme will have to be developed in order to provide fledging development in the area.

2.1.2.2.4. Neighbourhood Development (Tertiary) Node: Weenen

Neighbourhood Development Node serve specific geographical area and social network. Its service area would be limited to the surrounding cluster of settlements within a specific neighbourhood and would include low order public, shopping and small business enterprise facilities. It serves as a link between the local communities and the major towns as such they should locate in accessible areas along or at the intersection of public transport routes.

Weenen is located along R74 approximately 45km north-east of Estcourt and 35km to Greytown. The town straddles the Bushman's River and is surrounded by commercial farmlands, the majority of which is subject to land restitution. Its threshold includes portions of rural settlements in Msinga. Weenen performs a range of functions. It is a residential area to those who live in and around the town, a service centre for those who access a variety of services in the area, and business area to those whose business operations are based in town. Its administrative functions are now limited to a few government departments that still have offices in the area. The area of Weenen could be divided into four main development areas as follows:

- The village which is the main urban area. It is developed with a range of limited commercial facilities and has a relatively large threshold which includes the communities located around the town.
- KwaNobamba which was established in the 1960s as a temporary emergency camp for people evicted from the neighbouring farms. Initially, KwaNobamba is located about 10km from Weenen and is poorly integrated into the Weenen space and land use system.
- Weenen town is surrounded by about 200 agricultural properties which is indicative of the importance of agriculture in the local economy. Although some of these sub-divisions are vacant, underutilised and poorly developed, they consist of land with a relatively high agricultural potential. The remainder of residential land consists of large sites located around the commercial area.
- A small mixed land use node is located to the south the town centre. Notable land uses in the area includes service station, town hall and a market area.

2.1.2.2.5. Settlement development nodes (Proposed)

Settlement Development Node would locate a settlement or cluster of settlements. Similar to Neighbourhood, a Settlement Development Node's service area is limited to the surrounding settlements. It includes low order public, shopping and small business enterprise facilities.

It serves as a link between the local communities and the major towns as such they should locate in accessible areas along or at the intersection of public transport routes. There are seven settlement development nodes that have been identified as follows:

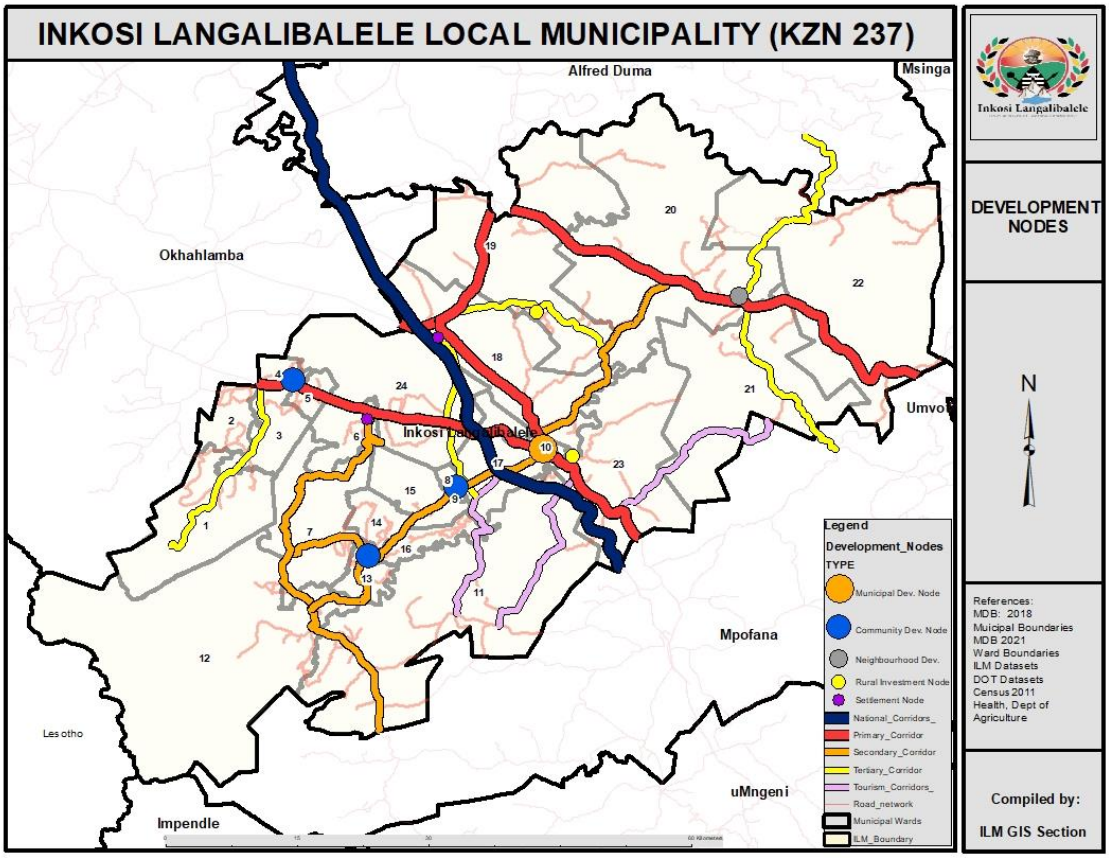
- Frere; and
- Draycott.

2.1.2.2.6. Rural Investment nodes (Proposed)

The strategically located rural settlements have been identified as the rural investment nodes. Rural Investment nodes are focussed on improving the local economic growth of the rural centres with basic socio-economic elements. These nodes will serve as major rural centres and serve as location points for community facilities serving the local communities. These are the rural areas with a lot of potential for local economic centres and manufacturing activities. These three nodes are as follows:

- Cornfields; and
- Mimosadale.

The most basic facilities for this type of node include Secondary/ Primary Schools, Crèches, Mobile Police Station, Traditional Court, Satellite pension pay points, Mobile Clinic, Community hall and Sports Fields.



Map 5: Development Nodes & National Corridors, Source, GIS 2024

2.1.2.3. Existing Corridors

Improved accessibility and connectivity is based on the recognition of the role of different movement routes within the study area, and a need for the provision and maintenance of an accessible movement system and network. This will promote improved accessibility to areas of opportunity as a key to economic development and growth. While this involves reinforcing the role of the existing road networks, it also seeks to open new movement routes and refine the role of some of the existing roads. This strategy needs to seek to achieve the following outcomes:

- Promoting accessibility of communities to economic (employment), recreation and social opportunities;
- Protecting and enhancing the mobility function of arterials roads;
- Ensuring that the movement system directly links with and is supported by nodes and residential development.

2.1.2.3.1. Hierarchy of development corridors

Development corridors are a potential instrument to restructure Inkosi Langalibalele area into efficient and well-connected spatial system as well as contributing to region-wide economic growth and job creation. This is achieved by unlocking inherent and under-utilised economic and social development potential with existing nodal development and road infrastructure.

The spatial development concept starts by understanding the movement of people, goods, and services which are channelled along specific route that describes a network of interaction. The level of activity that these networks provide result in "Development Corridors" which are broad areas of high-intensity urban development centred on activity and development routes. They are cauterized by a dynamic, mutually supporting relationship between land use and the supporting movement system. Development corridors are generally supported by a hierarchy of transport services that function as an integrated system to facilitate ease of movement for private and public transport users. Corridor development is focused predominantly on activity/ development routes serviced by mass rapid public transport services.

However, the system of routes may serve different functions, with some routes combining functionality in terms of accessibility and mobility. The concentration of intense bands of high-density urban development reduces overall trip lengths and improves access to opportunities, offering a means of conveniently integrating communities with service provision, and fulfilling a range of economic and social needs. Development corridors attract different levels and types of private investments, which generate different types of formal and informal economic and social opportunities. The areas of intensification are usually characterised by strip or nodal development located within development corridors on activity routes.

TYPE OF ROUTE	FUNCTIONS	LAND USE INTENSITY	BUILDING LINES
National Route (National Corridor)	▪ Principal Arterial ▪ Expressway ▪ Mobility Route ▪ Prohibited Directed Access	▪ Large Industrial Hubs ▪ Large Commercial Hubs	60 metres.
Provincial Route (Primary Corridor)	▪ Major Arterial ▪ Mobility Highway ▪ Limited Access		15 metres.
District Routes (Secondary Corridors)	▪ Minor Arterial ▪ Main Road ▪ Limited Access	▪ Medium Industrial Hubs ▪ Medium Commercial Hubs ▪ Recreational Community Services ▪ Mixed Use Development ▪ Administration centres	15 metres
Local Collector Roads (Tertiary Corridor)	▪ Collector Road ▪ Access Permitted ▪ Off Road Edge or Lay byes	▪ Urban Settlements/ rural settlements ▪ Convenient shops/ neighbourhood centres ▪ Open Space Networks ▪ Light industrial activities	7 metres
Tourism Corridors	▪ Aims at promoting and facilitating tourism development	▪ Tourism and cultural activities	15 metres

This structuring spatial element is the development and reinforcement of a hierarchy of activity routes. It supports the strategic direction of the framework in several ways. Firstly, it involves reinforcing a hierarchy of 'integrating' activity routes, which provide access to both town-wide and local opportunities. These activity routes are focussed on linking and reinforcing clusters of activity (activity nodes), with frequent access points supporting business activity locating at accessible places along the route. The conceptual framework reflects:

- Higher order activity routes, adjoining N3 and Route 103, connecting major activity nodes. These routes have high levels of continuity.
- Local activity routes, which connect local activity nodes to each other and to major activity nodes and feed into the higher order activity routes.
- New links supporting physical integration of the areas.

Further, to support the role of these activity routes as integrating elements, a set of tools or supportive strategies are identified and are reflected below;

- Key network linkages are developed to reinforce the accessibility grid and the centrality of the activity nodes
- An integrated network of Non-Motorised Transport (NMT) routes is developed to support access to local and broader opportunities.

Development corridors in Inkosi Langalibalele Local Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point. Corridor development as a spatial structuring element, and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Corridors constitute an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

System of development corridors in Inkosi Langalibalele Local Municipality has been developed based on the levels of mobility and access routes, intensity of use and role in the regional spatial economy. The above figure summarizes the relationship between these two concepts and provides a framework for the three levels of corridors in Inkosi Langalibalele Local Municipality. Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development towns and structures connecting to each in a functionally effective manner.

2.1.2.3.2. National corridor: N3

The N3 is identified in the NSDP as a national corridor and is recognised as such (existing corridor) in the PSEDS. N3 has divided Inkosi Langalibalele Municipality in two halves. The southern portion is dominated by high potential agricultural land and portions of conservation worthy areas, while areas to the north could be described as moderate to low in production potential and generally suitable for livestock and game farming. It is a high-speed limited access road providing access and inter-nodal connections at a national and provincial level. It carries traffic between Johannesburg and Durban. The envisagement for the development along this corridor is as follows:

- Facilitate the establishment of mixed land use activity nodes at the intersection of the N3 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.
- In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

2.1.2.3.3. Primary corridors

The following corridors have been identified in the SDF for key action plans:

- Regional road 74 from Colenso in the west through Weenen to Greytown and beyond (east-west axis). The road from Winterton to Colenso serves as a major link at a district level knitting together small town from Bergville through Winterton to Ladysmith, Weenen and beyond. It runs mainly along agricultural land. As such, development along this corridor should focus on intensive and extensive agriculture including livestock farming. Settlement should be limited to the consolidation of the existing Chieveley, its expansion to accommodate land reform beneficiaries using a cluster approach

and provision of the necessary public facilities so as to establish the area as a sustainable human settlement.

- R103 which runs parallel to and north of the N3. For the purposes of the SDF, R103 is seen as part of the broader N3 corridor.
- The P10-1 runs along the north-western portion of the municipality and connects Loskop to Estcourt town. This road is considered a primary road because it carries relatively high volumes of traffic as it connects directly to the N3. This route also serves as a connector with adjoining municipalities on the north-western (Okhahlamba). At a community level it connects various settlements which are situated alongside it. It could be developed into being a highly functional activity spine.

2.1.2.3.4. Secondary corridors

The following secondary corridors have been identified:

- The P29 connects Ntabamhlophe to Estcourt town. It's also identified as an important local development corridor. The P29 is of significance because it links various settlements such as Sobabili, Boschi, Shayamoya, Emdwebu and Goodhome. Therefore, the P29 is significant as it has an economic role and facilitates for service delivery for traditional authority areas situated along it.
- Another secondary corridor is the road linking Ntabamhlophe and Mahlutshini (P379). The road from Ntabamhlophe Lodge linking with Dlamini area should be identified as a secondary development corridor. This is due to a few scattered settlements located along this road This road engraves through dense settlements of KwaNdaba and KwaDlamini which are characterised by few economic development initiatives.
- P 13 from Estcourt to adjoin R74 and then to Weenen is also proposed as a secondary corridor given its function to connect settlements of Wondergeluk, Thembalihle and Mielietuin to both the primary and tertiary nodes of ILLM, Moreover, the corridor links on both the major primary corridors.
- The road from the southern portion of ILLM P28-1 linking with the Hlathikhulu area. This road is in good condition and should be used as a secondary development corridor to facilitate service provision to surrounding communities in the Mkhize area. This road is also utilised by the tourist visiting Giant Castle.

The subsequent level of corridor hierarchy is the secondary corridor which connects directly with the primary corridor. A corridor serving areas of high poverty levels with good economic development potential within one or two sectors. The importance of maintaining these routes and ensuring that they are in good condition cannot be emphasized. This is based on the notion that, most elements within the municipality area functions around these routes. Although these routes share a very common feature which includes high level of connectivity with the primary corridors, however these have different roles such that some of these are:

- Agri-tourism routes;
- Commercial routes;
- Tourism routes; and
- Mobility routes.

The Municipality is characterised by moderate secondary corridors, only D385 is not tarred since it is a tourism route. Moreover, this may be due to the lack of economic activities located along these routes. Secondary Corridors should be planned and developed to:

- Support and facilitate development and investment that contributes to the economic and social vitality of the corridor and adjacent neighbourhoods;
- Promote and support development which enhances and respects the character of existing neighbourhoods where appropriate and creates vibrant, dynamic, and liveable places;
- Develop compact, mixed use environments that support transit and active transportation;
- Promote and support an innovative sustainable built environment that uses resources efficiently and encourages a high quality of life; and
- Identify areas of change as the locations for new development.

2.1.2.3.5. Tertiary corridors

These corridors are mainly envisaged for movement purposes with direct access to properties permitted and high pedestrianized activity. In other words, these roads are viewed as internal links and circulation roads providing linkages between settlements and access to public facilities and services. The corridors services are envisaged to be of a lower order service to serve their sphere of influence. The following roads have been identified as the tertiary corridors:

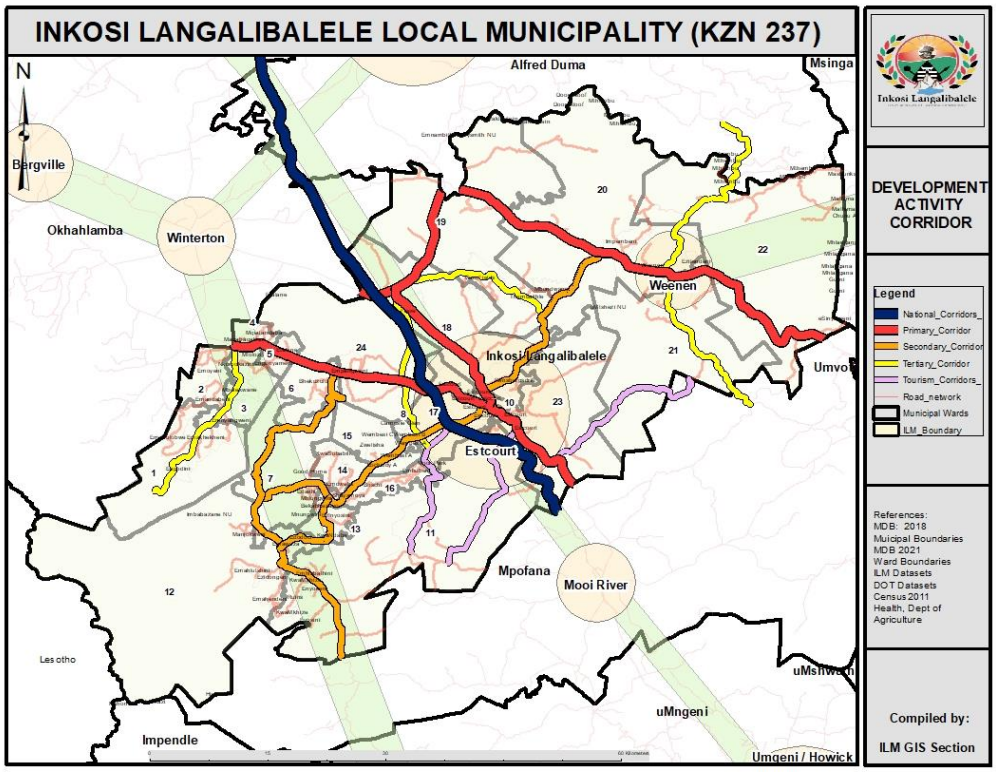
- D489 – D721 Cornfields-Thembalihle Corridor serves as a major link between the two parallel secondary corridors and has potential to improve access to Thembalihle and Cornfields which area both isolated expansive rural settlements located on commercial farmlands. It has potential to link with Chieverley as well. To all intents and purposes, this corridor has limited economic opportunities;
- The P331 could be considered a tertiary corridor as it connects Loskop/Emangweni areas to the Injisuthi Nature Reserve which is a significant tourism node. Alongside this corridor there are various clusters of settlements ranging from medium to relatively high densities.
- P280 from Weenen connecting the area of Umkhangala; and
- P179 from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas is also an emerging corridor intended to reinforce linkages and integrate Wembezi and the surrounding settlements to the agricultural and the proposed eco-tourism areas in the vicinity of the Wagendrift Dam. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It also provides access to settlements such as Wembezi and C- section.

Spatial integration between Wembezi and Estcourt is one of the main spatial development challenges facing Inkosi Langalibalele Municipality. It is thus recommended that the portion of the main road between the two areas be developed as a low impact mixed land use corridor in the short to medium term. This will ensure protection of the existing agricultural land while also opening opportunities for tourism, leisure, housing and commercial development. The proposed N3 off-ramp gives further impetus to the development of a mixed land use node which accords well with the proposed corridor.

2.1.2.3.6. Tourism routes

These routes connect various parts of the municipal area with archaeological history of Iron Age, cultural and heritage sites. The most important intervention includes tourism signage and ensuring that the roads are in a good driving condition. The following can be considered important tourism routes;

- P170 - D385 is a proposed corridor linking the eco-tourism and leisure node of Wagendrift Dam through Estcourt town with the proposed Big Five Game Reserve but running along the eastern boundary of the municipal area. It is essentially a tourism corridor, but its future development should provide for a strategic mix of agricultural and eco-tourism activities;
- P28 – 1;
- P331;
- P170; and
- P171.



Map 6: Activity Corridor, Source: GIS 2024

2.1.2.4. Inkosi Langalibalele Urban Edge

Urban Edge refers to the identification of areas where it is necessary to clearly demarcate an "urban edge" to avoid low density sprawl of settlements. It is a medium-term to long-term edge line that has been demarcated to limit urban sprawl, or to protect natural resources. The purpose will be to ensure an improved level of infrastructure and services which are vital for commercial and social development, thus creating sustainable areas of work, live, and play. The advantages of demarcation of the urban edge are to prevent uncontrolled urban sprawl. Urban sprawl is undesirable since it increases pressures on the

limited resource of local government, from public transport to water and sanitation infrastructure provision and obstruct on valuable agricultural land. An urban edge will protect valuable agricultural land and ecologically sensitive areas from urban encroachment. The disadvantages of an urban edge are that it can restrict the supply of land for urban development. Any areas outside the urban edge would be regarded as rural and often accordingly would be characterised by low densities. When demarcating an urban edge, there is a need to ensure that a balance should be reached between providing enough land for urban development and the need for sustainable development. Certain actions which are required to ensure that the urban edge is effective include a clear demarcation of the urban edge, ensure protection of land beyond the urban edge, meeting the demand for growth, strategic densification, urban renewal, and infill planning.

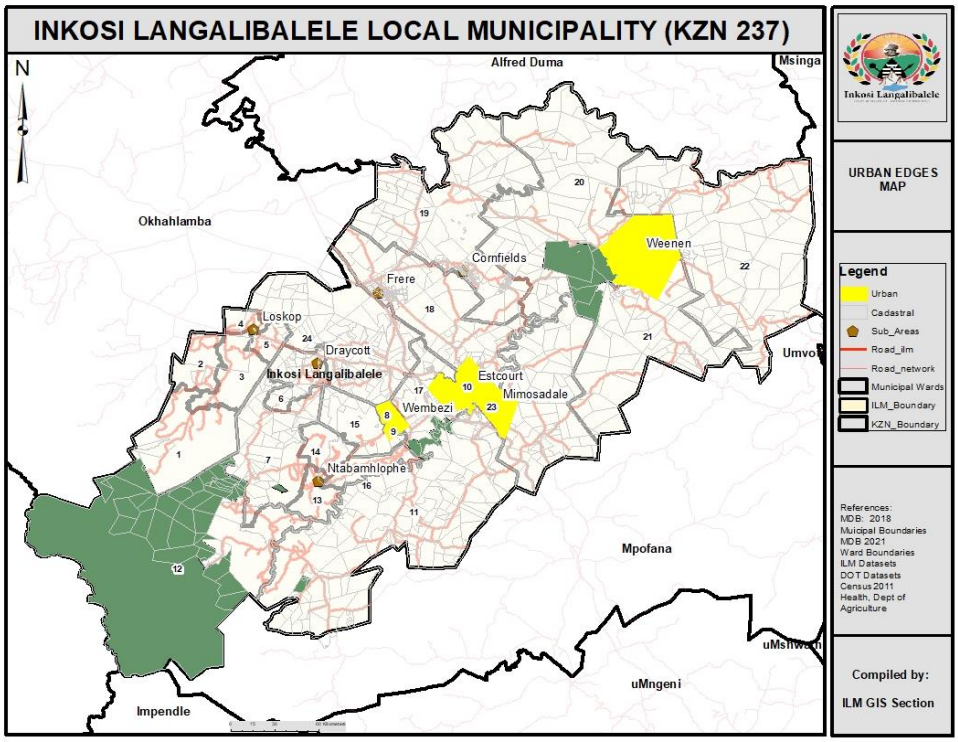
There are only three Urban Edges that has been identified within Inkosi Langalibalele Municipal Area. These covers the areas;

- Estcourt,
- Weenen, and
- Wembezi.

The administrative logic for the demarcation of this urban edge was mainly influenced by the Provincial Spatial Planning Guideline 5: Defining Limits on Settlement Expansion: The issue of the Urban Edge produced in July 2009. These guidelines state that:

There is no 'scientific' way of defining these containment edges: they require strong administrative actions to defend them. A number of factors contribute to the delineation which are characteristics of the natural environment (natural barriers such as water courses, steep slopes, vegetation of significance and so on), central purpose of these edges is to compact urban development in order to achieve greater urban efficiencies (an effective edge should be as close to the existing built-up area as possible), should not follow existing cadastral boundaries (strong straight geometric edge not wavy lines) and should be reinforced through the creation of fire-breaks and more intensive forms of agriculture which should be encouraged to occur hard against the edge. Suburban and leap-frog' sprawl should be discouraged. As far as is possible, new development should be contiguous with the existing built edge. (Department of Co-operative Government and Traditional Affairs: 2009, p8-10).

The proposed urban edges have incorporated the existing built up areas which are mostly covered by the Urban Planning Schemes of the Municipality. These edges have also incorporated important land parcels that will act the role for infill development requirements and expansion of existing urban area. The important environmental management areas have also been incorporated for proper management against urban conurbation.



MAP 6: Urban Edges, GIS 2024

2.1.2.5. Land Cover and Broad Land Uses

2.1.2.5.1. Town and Surrounding Settlements

Estcourt is a mixed land use development comprising of a range of land uses which could be classifies as follows:

- Residential use which included housing products ranging from low cost housing through to medium density and up-market housing;
- Industrial land located mainly along P10-1 just outside the central area;
- Central area which comprises of a range of economic and business uses;
- A range of social facilities including a cemetery, schools etc.;
- Utilities such as sewage and water work, dumpsite etc. and;
- Public open space located mainly along the river.

The existing land uses within the town of Weenen comprise of the following:

- Residential use located in Weenen and KwaNobamba;
- About 195 sites are zoned for agricultural land;
- About 12 sites are zoned for industry
- Commercial land concentrated mainly along Retief Street in the town centre and;
- Community facilities such as cemeteries, clinics, education, government offices, etc.

2.1.2.5.2. Rural Villages and Settlements

The rural villages and settlements are located on the westerly part of the municipality. These are scattered unevenly in space within administrative boundaries of traditional authorities. These villages and settlements have a number of commercial and social activities within it. The kind of commercial activities are limited to small local convenient shops, taverns as well as scale manufacturing activities (block making) and personnel services such as small-scale agricultural activities (ploughing field and food gardens).

There is however an administrative centre, Ntabamhlophe, which is located amongst traditional settlements that performs a coordinating role amongst a range of service satellites. A number of economic activities have their presence within this area. These occur at a localised scale and cater for the needs of local residents- they range from agricultural related activities in a form of poultry production to taverns and spaza shops. A number of government offices exists within Ntabamhlophe area as well as social activities such as a library, clinic etc.

2.1.2.5.3. Commercial Agriculture

Weenen town is an agricultural town surrounded by about 200 agricultural properties which is indicative of the importance of agriculture in the local economy. About 195 sites are zoned for agricultural land. Although some of the sites are vacant and underutilised, the area has huge potential for extensive and irrigated crop production.

2.1.2.5.4. Subsistence Agriculture/ Grazing Land

The majority of the people in this municipality depend on crop cultivation at a household level. Subsistence agriculture is by far the most importance source of sustenance for rural households. Within Ntabamhlophe, a considerable number of plots are being utilized for crop production by small scale farmers. Crops produced in these plots are in a form of maize and other dry land crops – this production is geared towards subsistence.

The majority of the municipal area is composed of grassland and valley bushveld. Much of the land is used for grazing, cultivation of crops and timber. The area of Weenen, Cornfields and Thembalihle are one of the areas used for farming and grazing purposes. Arable land and land for grazing has highly influenced the location of settlements within the municipal area.

2.1.2.5.5. Tourism Activities and Farms

Inkosi Langalibalele Local Municipality (ILM) Integrated Development Plan (IDP) identifies tourism as a potential growth sector and an opportunity for realizing the local economic development objectives. This arises from the fact that the municipality is in a strategic location of the area in relation to the World acclaimed and celebrated uKhahlamba-Drakensburg Mountain, battlefields, the unique cultural and natural resources, and rich history of the area. The tourism development strategy forms part of the local economic development agenda and in spite of this, ILM has huge potential for economic development, particularly the tourism sector.

There are five key tourism experiences that currently exists within the Central Drakensburg area. There are primarily derived from the natural and cultural attractions of the area, which subsequently enforce a tourism developmental response through tourism products by Inkosi Langalibalele and Central Drakensburg to a larger extent. The tourism experiences (5) that exist within the Central Drakensburg can be discussed as follows:

- **Eco-tourism**: This tourism experience focuses on local culture, wilderness adventures, volunteering and personal learning and growth
- **Nature-Based Tourism:** Nature-based tourism attracts people interested in visiting natural areas of the Central Drakensburg for the purpose of enjoying the scenery, including plant and animal wildlife
- **Geo-tourism** focuses on the irrefutable witnesses of an everlasting evolution of life on Earth, caves, large geological rifts, ancient geological formations or landscapes chiselled by natural forces throughout the geological ages.
- **Avi-tourism:** It has a vital role to play in the conservation of bird habitat and sustained ecotourism. It increases awareness of the plight of endangered birds and the conservation effort and creates jobs in the tourism industry

The main tourism experiences found within the boundaries of the municipality are:

- Hiking/ Mountain Climbing.
- Aesthetic and Scenery Landscape.
- San Rock Art.
- Avi-tourism.
- Horse Trails
- Fishing, Bird Watching, Canoe and Biking.
- Helicopter Tours.
- Craft Centre.

Popular events such as the Inkosi Langalibalele Celebration, White Mountain Folk Festival and the Mountain Bike Challenge form part of the important event in Inkosi Langalibalele Municipality. These events take place once a year in different seasons. Tourist attraction events consist of but not limited to the following:

- Umgubho WamaHlubi
- Mountain Bike Challenge
- White Mountain Festival
- Trout Festival
- Kamberg Outdoor Challenge
- Estcourt Flea Market
- Weenen Ingoma Cultural Dance

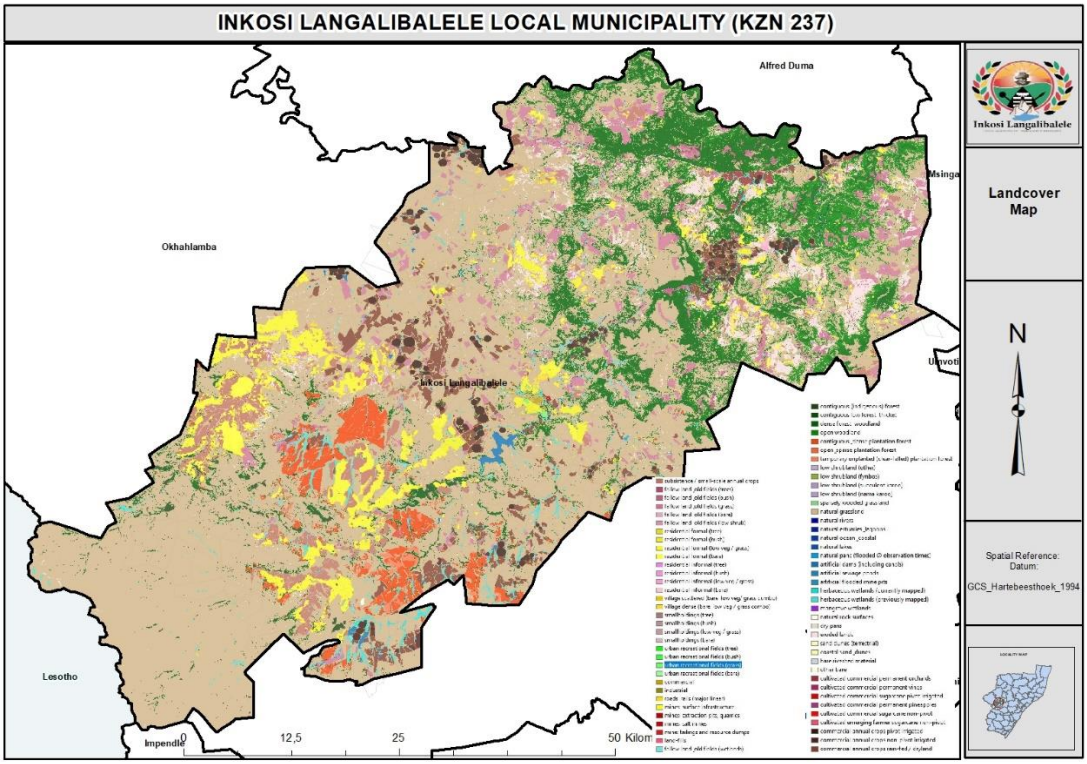
Tourism spatial strategy indicates that the Municipal area is considered to contain cultural and eco-tourism opportunities. It is important that these opportunities are exploited as a substantial amount of national resources are channelled into the tourism sector.

Tourism spatial strategy indicates that the Municipal area is considered to contain cultural and eco-tourism opportunities. It is important that these opportunities are exploited as a substantial amount of national resources are channelled into the tourism sector. Tourism within the municipal area has been inadequately resources and funded. There is inadequate tourism education, training and awareness which has led to the lack of protection of tourism potential areas.

Developments that promote eco-tourism and leisure products should be promoted in the following areas:

- Area around the Wagendrift Dam, particularly along the proposed Wembezi-Estcourt Development.
- Conservation area to the south of the municipal area. This area has endemic specifies and is already being considered for the development of a game farm.
- Area being considered for the development of a big-five game reserve between Weenen and Estcourt. The development area may need to be re-configured to cater for the social development needs of the labor tenants and land restitution claimants.

Heritage sites spread throughout the municipal area, particularly within Estcourt Town.



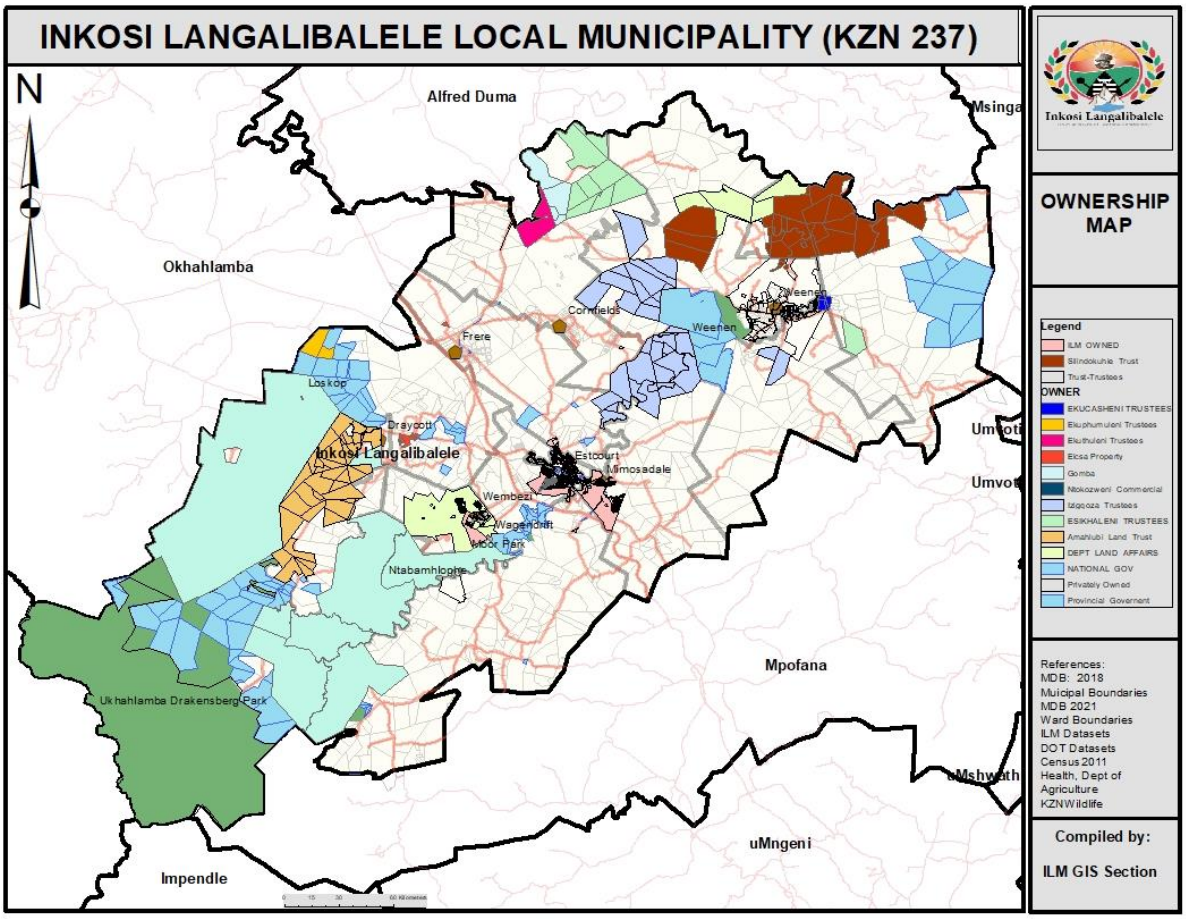
Map 7: Land Cover, Source: GIS 2024

Land Ownership

Land ownership within Inkosi Langalibalele is diverse but dominated by private ownership. The table below illustrates the percentage breakdown of land ownership within the municipal area.

Total percentage of Land Ownership is as follows:

Land Ownership	Total percentage
Private ownership	74%
Ingonyama Trust	18%
State-Owned	5%
Protected Land	3%



Map 8: Land ownership, source: ILM GIS 2024

2.1.3. Land Reform

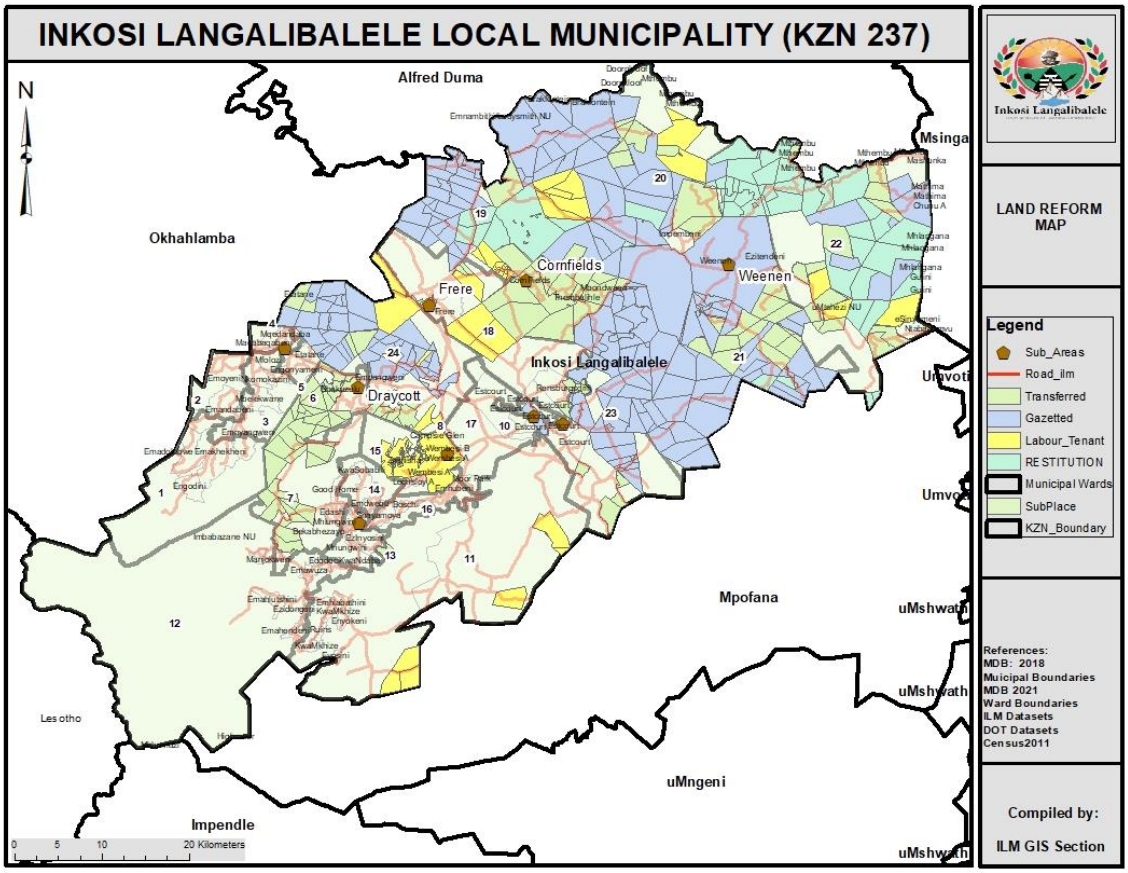
Inkosi Langalibalele Municipality is impacted by all the three Land Reform Programmes that is restitution, redistribution and security of tenure reform.

Land Restitution which seeks to give just and equitable redresses to persons and/or communities dispossessed of land rights after 1913. The legal framework which drives the restitution programme is the Restitution of land Rights Act No 22 of 1994, as amended.

Land Redistribution seeks to redress racial imbalances in land ownership by facilitating access to land by the disadvantaged poor communities for residential and productive purposes through the Provision of Certain Land for Settlement Act No 126 of 1993. The poor, labour tenants, farm workers as well as emergent farmers are expected to pool their resources to negotiate, buy and jointly hold land under a formal title deed. Opportunities are also offered for individuals to access the grant for land acquisition. Land Tenure Reform seeks to eliminate all forms of insecure tenure especially for the most vulnerable groups, that is, farm labourers and tenants through various pieces of legislation such as Land Reform (Labour Tenants) Act No 3 of 1996, Interim Protection of Informal Land Rights Act No 31 of 1996.

Consultation with KwaZulu-Natal Regional Land Claims Commission on Restitution of Land Rights reveals that the largest percentage of both commercial and conservation land is under restitution claim. This affects both Weneen Game Reserve and private game reserves that serve as source of employment for the locals. With regards to Weneen Game Reserve, under Ezemvelo KZN Wildlife, the state position on conservation land is that the land use remains solemnly for conservation purposes while the land claimants become the title owners.

There is a high possibility of change in the land use, with the state purchasing a significant number of farms near Estcourt and Weneen it would be possible for the municipality to engage in a planning exercise to identify land for housing development. This presents the municipality with opportunities to mix land uses and diversify the portfolio to include middle income housing.



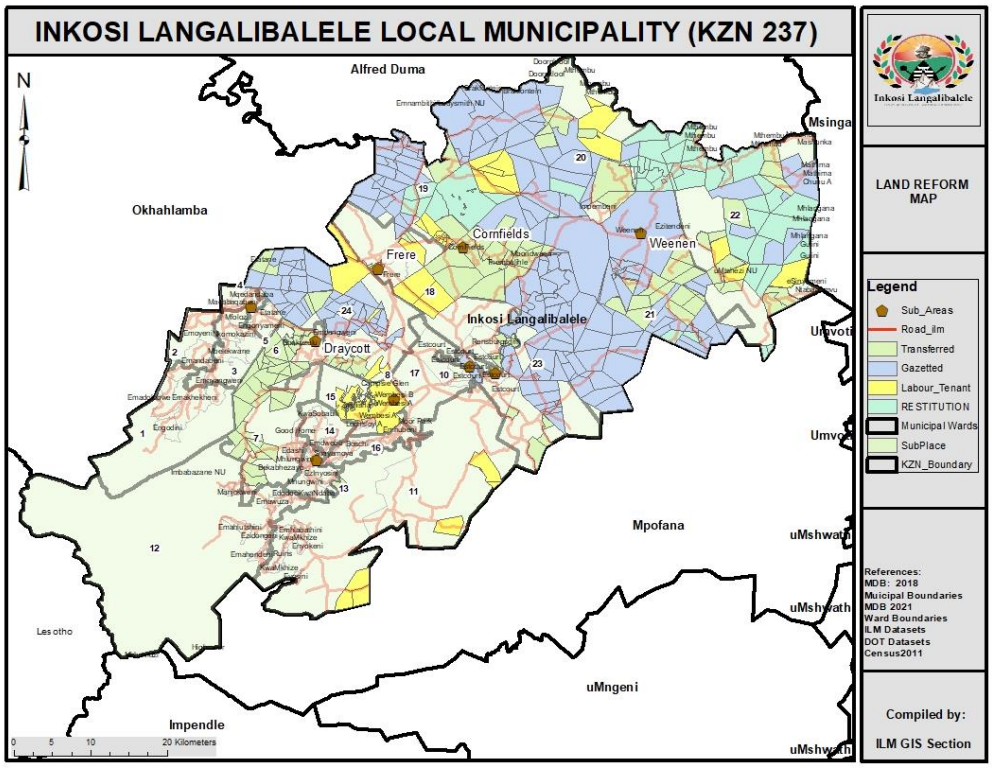
Map 9: Land Reform, Source: GIS 2024

2.1.4. Land Capability

The agricultural potential of Inkosi Langalibalele varies with the different rainfall, soil, climate and topographical condition in the area. The Act 70 of 1970 aver that all land under this act is controlled by Department Agriculture, and any other form development is subjected to an application. The five distinct bio resource identified by the department of agriculture and environmental affairs have a major impact on agricultural practices and potential. The area of Inkosi Langalibalele is of marginal value for crops, unless irrigated. The good water resources in the area create a high potential for irrigation. Agricultural potential within Inkosi Langalibalele municipality falls into six of the eight potential ratings namely: good,

relatively good, moderate, restricted, low, poor, and very poor agricultural potential areas (refer to map below). These are described as follows:

- Good agricultural potential areas: areas of agricultural potential within Inkosi Langalibalele municipality which are classified as good are limited of the six agricultural potential zones.
- Relatively good agricultural potential areas: land of relatively good agricultural potential is quite extensive in municipality. Relatively good agricultural land occupies an estimated 16% of the municipality.
- Moderately good agricultural potential: land that is of moderate agricultural potential is located in the central parts of the municipality between the areas encompassed by southwest of Estcourt, east of Frere, northeast of Colenso and west of Weenen. A very small area of this land type also occurs along the western boundary of the municipality. Moderately good agricultural
- Low and poor agricultural potential: these areas occur mainly at the western half of the municipality.



Map 10: Land reform, Source: GIS 2024

2.1.5. Private Sector Developments

As Inkosi Langalibalele Local Municipality, we are trying very hard to unlock Private Development, however there has been a decline as 2 major factories have closed down Clover SA and Everwood (Masonite). We are working on a business retention strategy which will encourage new investors and factories to invest in our LM. In terms of shopping centres we have had a positive response from Pick ‘n Pay who has opened 2 new additional shops (Pick n Pay clothing & Pick & Pay Liquor). ILM had also budgeted for a feasibility study to establish a shopping mall in Estcourt for the 2023/2024 Financial year and the process for the establishment of the Mall is ongoing. Local Doctors have also established

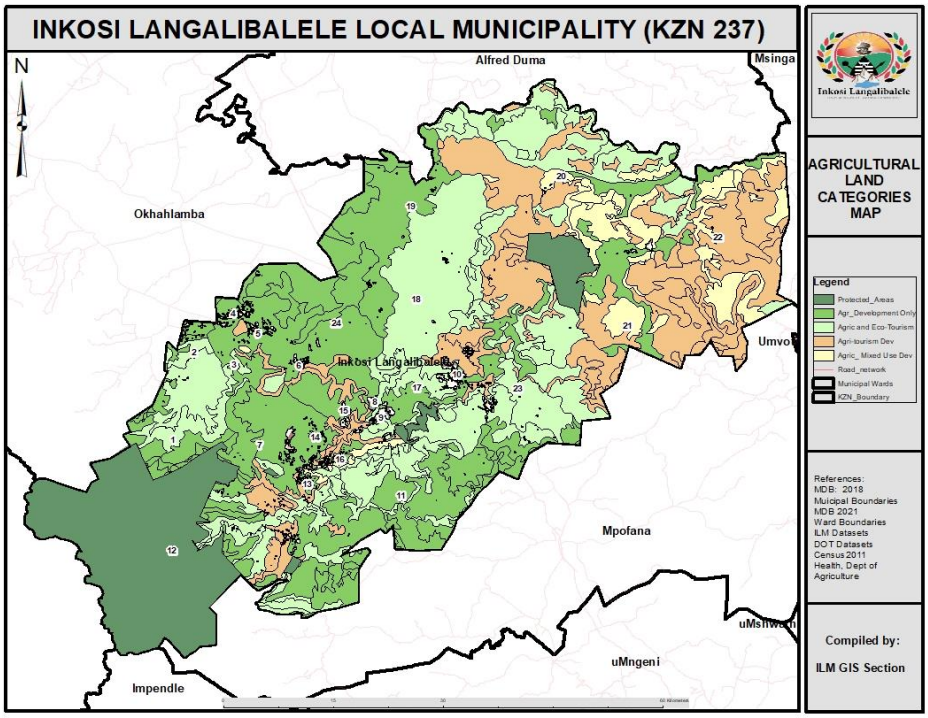
a new private Hospital in Estcourt that is currently under construction and the founders had anticipated to start operating from January 2024, however due to some delays, the anticipated time has been extended.

2.1.6. Environmental Analysis

2.1.6.1. Agricultural Potential Areas

Agricultural potential for planning purposes: the quantity and distribution of water resources in Inkosi Langalibalele municipality is very good although rainfall is erratic, and soils are poor. Thus, in terms of economic land use, agriculture is not a suitable development option for economic development in the municipality. Since majority of the people in this municipality depend on crop cultivation an area of focus for the municipality is to strengthen subsistence farming at the household level.

The best areas for irrigation are in the valleys of the bushmen and little bushman's rivers and the area of the Wagendrift dam. Agricultural potential is greatest in the eastern sections along the little Tugela river, declining to the west. Commercial farming is taking place in the eastern sections and non-commercial farming occurs in the vicinity of Weenen. The irrigated small holdings located almost around Weenen town accounts for the relatively good potential land in this area. High potential agricultural land is located to the south west of the area along bushman's river.



Map 11: Agricultural Land Categories Map, Source: GIS 2024

i. Category A: Irreplaceable

Category A land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use so as to ensure national food security. Included within this Category is also identified grazing land that has a very high production value for sustained livestock production. Due to the very limited amount of Category A land in the province (and in the

country), and in the context of this municipality, all efforts should be focussed on retaining land within this Category exclusively for agricultural production. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (Act 43 of 1983).

Arable land in Category A has no or very few limitations to agricultural production and can support intensive arable cropping systems. Few interventions would be required to bring this land into or maintain production. This Category also contains land identified and described under the definition of "Unique agricultural land". Change of land use within this Category will require detailed motivation and will only be considered under extremely special circumstances. None or extremely limited change of land use from agricultural use (this includes land currently not actively used for agricultural purposes but with the inherent potential to do so) to non-agricultural land use may be supported within this Category but would depend on strongly motivated and extraordinary circumstances.

Permitted land use will be restricted to those in support of primary agricultural production only. This may include agricultural infrastructure such as storage sheds, silo's, hay barns, water reservoirs, collection and storage of agricultural waste and on-farm composting facilities on condition that it is placed on the lowest agricultural potential areas within the larger high potential agricultural area.

ii. Category B: Threatened

Category B is regarded as high potential agricultural land. Due to the limited amount of Category B land in the province (and in the country), although the saga seems quite different within ILLM. However, the idea is still the same, that all efforts should be focussed on retaining land within this Category for predominantly agricultural use. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983).

Land within Category B has the potential to be used sustainably, with few limitations to agricultural production. No major change of land use will be supported within this Category. Limited change of land use may be supported but only if in direct support to primary agricultural production practices or systems and then these developments must be located on the lowest potential areas within the higher potential zone. Change in land use must also be shown to be in support of the existing land use/s and the existing agricultural environment or enterprise on the land parcel in question and must not negatively impact the existing farming practices nor those on surrounding land parcels. Thus, change of land use to non-agricultural land uses will be dependent on the type of land use proposed and each application would be considered on its merits.

Permitted Land use will be restricted to those in support of primary agricultural production. Examples include agricultural infrastructure such as storage sheds, silos, hay barns, water reservoirs, collection and storage of agricultural waste and on-farm composting facilities. Additional consideration may be given to small processing plants e.g., cheese making facilities, value adding food processing facilities, seedling nurseries, and temporary sawmills, small wildlife-scenery- viewing structures e.g., bird hides and small on-farm farm stalls. These will however only be considered if located on the lower potential areas within the land parcel and will in no way

negatively impact the existing farming activities on site, nor on surrounding land parcels, nor should they compromise the “right to farm”.

iii. Category C: Primary Agricultural Land Use

Category C is regarded as land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production, although agriculture is the still the majority land use in the rural landscape.

From a crop production perspective, this Category is more limited in the extent of arable land available for cultivation. Arable areas may be restricted in area and scattered throughout the landscape: the minority rather than majority agricultural land use. These areas are more suitable for extensive grazing, the production of fodder crops in support of livestock production, and, from a natural rangeland grazing perspective, additional feed may be required during winter months to supplement the seasonal grazing provided by existing rangeland. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983). This Category of land may, however, have the potential to act as a buffer for adjacent higher potential agricultural land Categories. Thus, Category C land may be retained so as to act as additional protection for adjacent higher potential land. Change of land use from agricultural land use to non-agricultural land uses which are not necessarily in support of the existing agricultural land use may be considered. The change of land use must not be located on the best available land within the land parcel concerned and should not negatively impact existing agricultural land use. The change of land use may be considered particularly if it adds to the viability of the farming unit as a whole. The "Right to farm" should be acknowledged.

Permitted land use within this land Category may include those mentioned for categories A and B as well as storage, packing and processing facilities of farm products, limited-footprint Agri-tourism facilities and small education or research structures in support of scientific awareness. These will however only be considered if located on the lower potential areas and will in no way negatively impact on the existing farming activities on site and on surrounding land parcels Preference will be given to land uses which will enhance the viability of the farming enterprise.

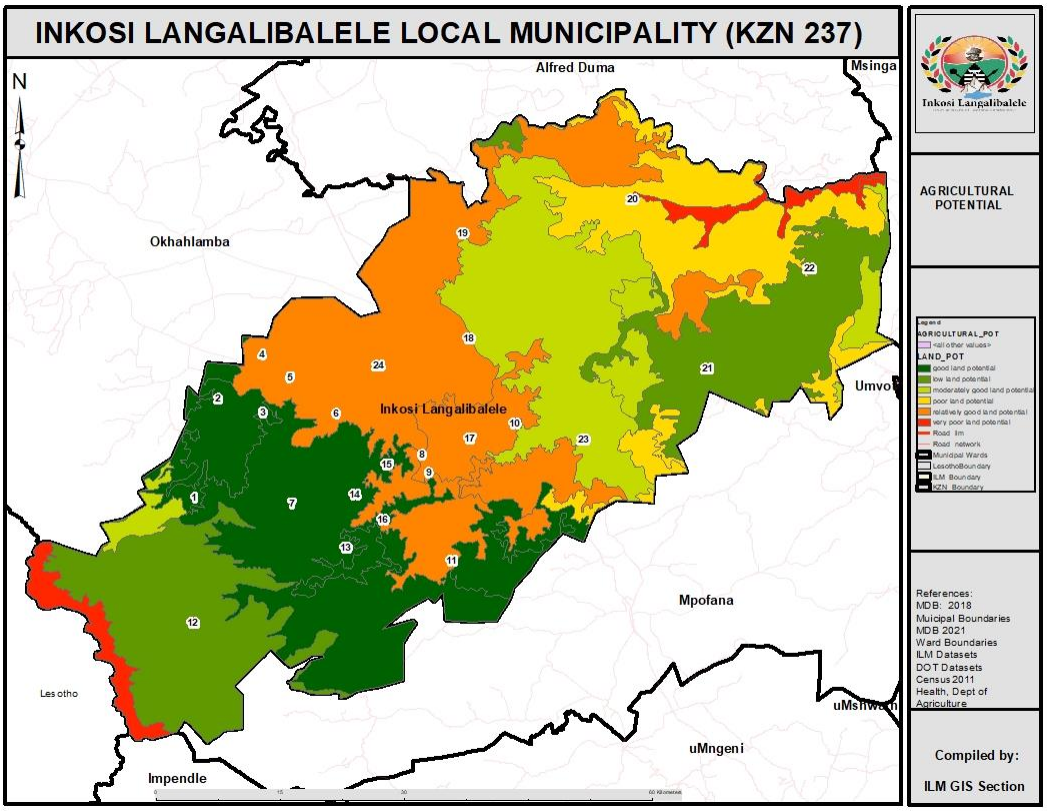
iv. Category D: Secondary Agricultural Land Use

Category D land is regarded as land with restricted to low agricultural potential. This land requires significant interventions to enable sustainable agricultural production which could include terracing, contours, high levels of fertility correction, lower stocking rate, supplementary feed etc. Extensive areas of land are generally required for viable production (e.g., beef and game farming) although intensive production under controlled environmental conditions (e.g., green housing, poultry, piggeries) is not excluded, nor is intensive production on areas of arable land available e.g., along river systems. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983). Change of land use may be supported from agriculture to other land uses as long as this change does not conflict with the surrounding agricultural activity. The activity must also not interfere with existing agricultural activities, especially where agricultural practices are still the main source of income. The "Right to farm" should in all instances be acknowledged.

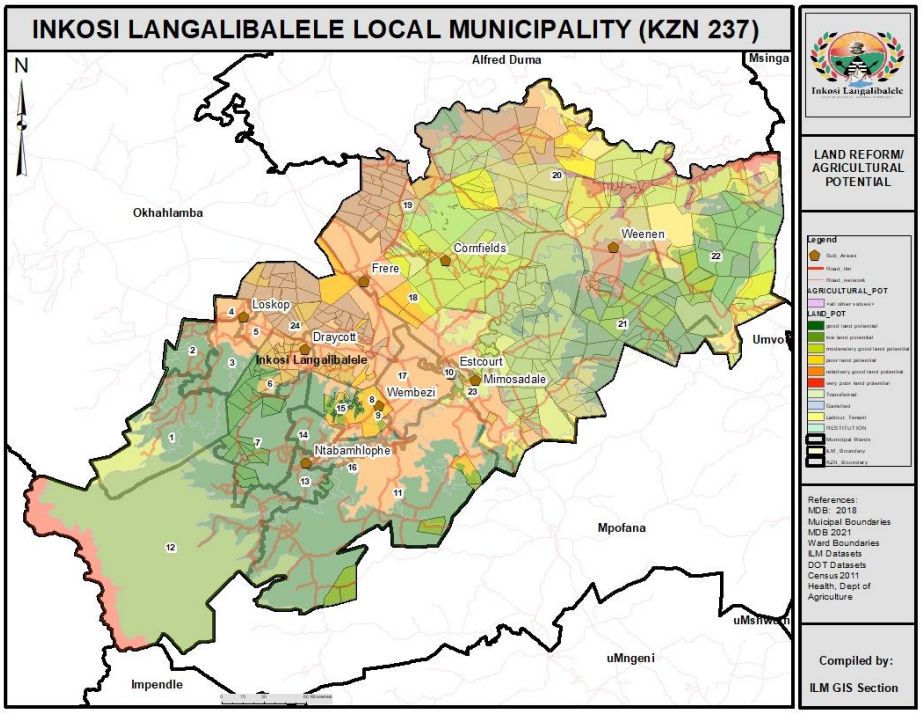
This Category of land however may have the potential to act as a buffer for higher potential agricultural land and thus the right to retain this land in support of higher potential agricultural land may be exercised.

v. Category E: Mixed Land Use

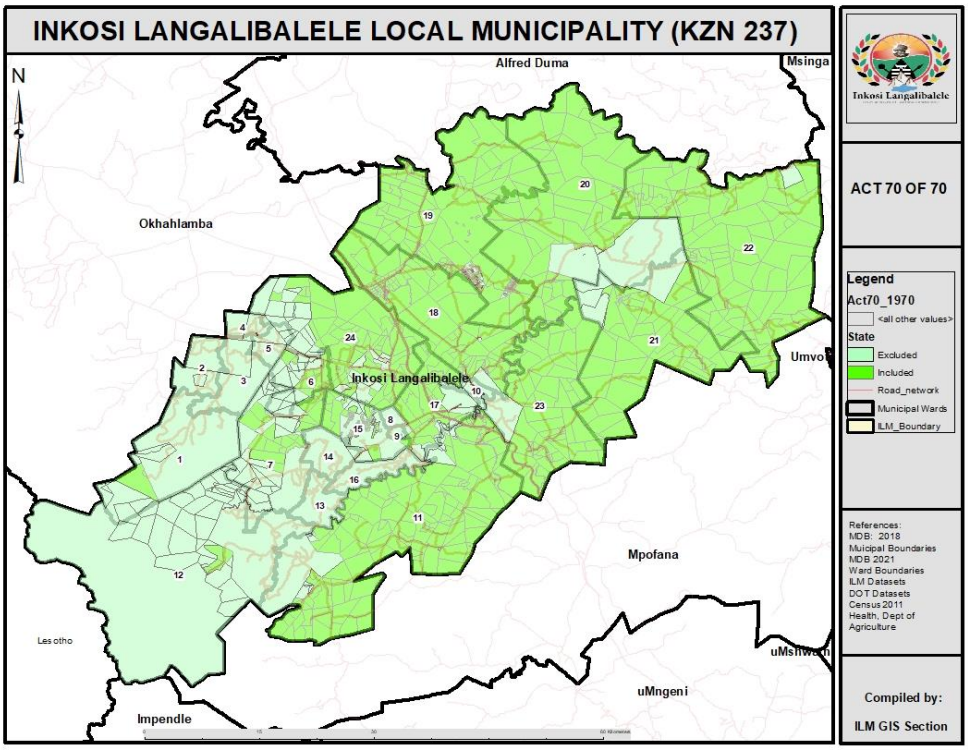
Category E land is regarded as land with very restricted to very low potential for agricultural production. Cultivation within this land category is severely limited in both extent and in terms of the natural resources available and grazing value will be poor with a very low carrying capacity. Land within this Category however may have a high conservation or tourism status, depending on the locality, or may act as a buffer for as higher Category of adjacent land. In addition, these land parcels may be required to support the economic viability of an extensive grazing system on adjoining land parcels e.g., large dairy farming system. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983). Should there be a reason to retain a land parcel within this Category for agricultural purposes, DAFF and KZN DAEA must offer supporting documentation as to why the application should be denied. DAFF and KZN DAEA however retain the right to request a more detailed study from the applicant specifically if there is reason to believe that due to the scale limitations of the dataset the land parcel may be regarded as land with a higher agricultural potential or regarded as unique agricultural land. A proposed change of land use within this category will therefore most likely be supported, unless otherwise motivated by the relevant authorities (DAFF / KZN DAEA).



Map 12: Agricultural Potential, Source: GIS 2024



Map 13: Land Reform Agricultural Potential, GIS 2024



Map 14: Act 70 of 70, GIS 2024

2.1.6.2. Biodiversity (including Protected Areas)

Inkosi Langalibalele Municipality is rich in biodiversity. The western and southern portions of the municipality are particularly high in species diversity and habitats. The eastern parts in particular and portions of the central areas of the municipality have intermediate sensitivity to species diversity. In the central parts and areas centrally placed towards the north, species diversity and communities tend to be irregular with some areas having intermediate sensitivity and others having low sensitivity.

South Africa has ratified the International Convention on Biological Diversity, which commits the country, including KwaZulu-Natal, to develop and implement a strategy for the conservation, sustainable use and equitable sharing of the benefits of biodiversity. In the Province of KwaZulu Natal, Ezemvelo KZN Wildlife is the authority responsible for planning and management of biodiversity conservation. As a means of complying with the requirements of the Convention on Biological Diversity, KZN Wildlife has developed management tools to manage the biodiversity resources in the province.

A number of Acts have in the past provided for and or currently provide for the declaration of an area as being of biodiversity or cultural importance and requiring protection, including: The National Forest Act, Mountain Catchment Act, World Heritage Convention Act, Marine Living Resources Act, Environmental Conservation Act, National Parks Act, and the various Provincial Conservation Ordinances and Acts. The Protected Areas Act (NEMPA) recognises all these as being a Protected Area requiring protection and management.

Areas that are not formally protected by the Protected Areas Act but are nevertheless managed at least partly for biodiversity conservation, and they contribute to the broader conservation estate. The conservation areas within Inkosi Langalibalele include nature reserves (namely Weenen, Wagendrift and Moor Park Nature Reserve), game farms and heritage sites. This also includes uKhahlamba Drakensburg Park.

Inkosi Langalibalele Local Municipality comprises of predominantly of endangered, vulnerable vegetation types, and contains exceptionally rich flora and fauna species diversity. The areas with the high biodiversity value are that is still at the pristine condition are environmentally sensitive. The recommended environmental practices for these areas should be as follows:

- High biodiversity areas – Areas of high biodiversity are important for their intrinsic value in the ecosystem. These areas have very high development constraint and care should be taken to ensure that large scale transformation does not occur and that the ecological functioning of these sites is not lost. These areas are afforded legal protection in terms of environmental management legislation. Any development within protected areas is subject to an EIA (with vegetation assessment study) and will require extensive consultation with all interested and affected parties.
- Medium to Average Biodiversity Areas – Any development proposed within this zone must be subject to a pre-feasibility assessment which must include all necessary specialist biodiversity investigations and the consideration of alternatives and mitigation. If the site is confirmed to be highly sensitive and the proposed activity is expected to result in the potential net loss of critical biodiversity elements, then the development should be considered fatally flawed from a biodiversity perspective and should not proceed. Activities that are compatible with biodiversity management objectives and that would result in a net increase in biodiversity should be supported. In cases where biodiversity impacts cannot altogether be avoided or acceptably

mitigated on-site, consideration must be given to establishing suitable off-site biodiversity offsets that would result in positive impacts for biodiversity in the region.

a. Wetlands management

Wetlands play a critical role in the ecosystem water management and biodiversity conservation. As such, they deemed to be no-go areas in terms of development on site. In the interim the following will serve as guidelines for an effective management of wetlands:

- No activity that will result in the transformation of wetlands is recommended. Wetlands should be retained for the ecosystem goods and services they supply; therefore, only rehabilitation and conservation activities are proposed within the zone.
- In cases where wetland impacts cannot altogether be avoided or acceptably mitigated on-site, consideration must be given to establishing off-site wetland offsets that would result in positive impacts for wetland management in the region.
- 32m confidence buffer will be established around each wetland are as on-site delineation of wetlands has not been undertaken.

b. Geology

Geologically the municipal area comprises extraordinary variation over a diverse landscape. Geological formations are sedimentary or igneous in origin, some areas of the municipal area are characterised by mudstone and dolerite and others by shale, dispersed with Ecca Group Arenite. The geological nature of an area influences the areas ability to develop, the topography, and alignment of river channels. It also has an influence on the type of soil formations prevalent within the area. Soil forms are therefore highly varied in terms of depth, drainage, fertility, clay, and sand content, and include *inter alia* alluvial, duplex, vertisols and solodised solonetzic, fersiallitic, calcareous, and mollisol soils. The table below outlines the type of soils that exist within Inkosi Langalibalele as well as the size within the municipal area:

Table 1: Geology typology and size

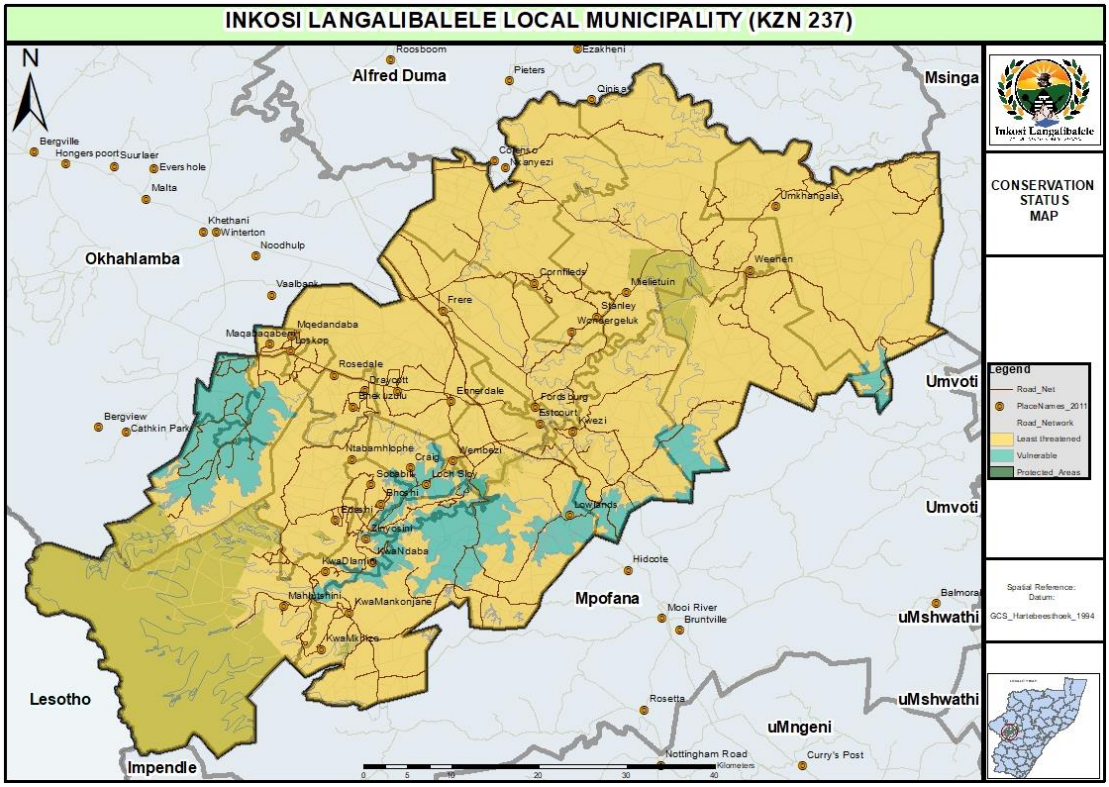
Geology type	Area (ha)
Arenite	4064.48
Basalt	24716.90
Dolerite	31189.96
Mudstone	216749.08
shale	25832.47
Tillite	634.79

Challenges

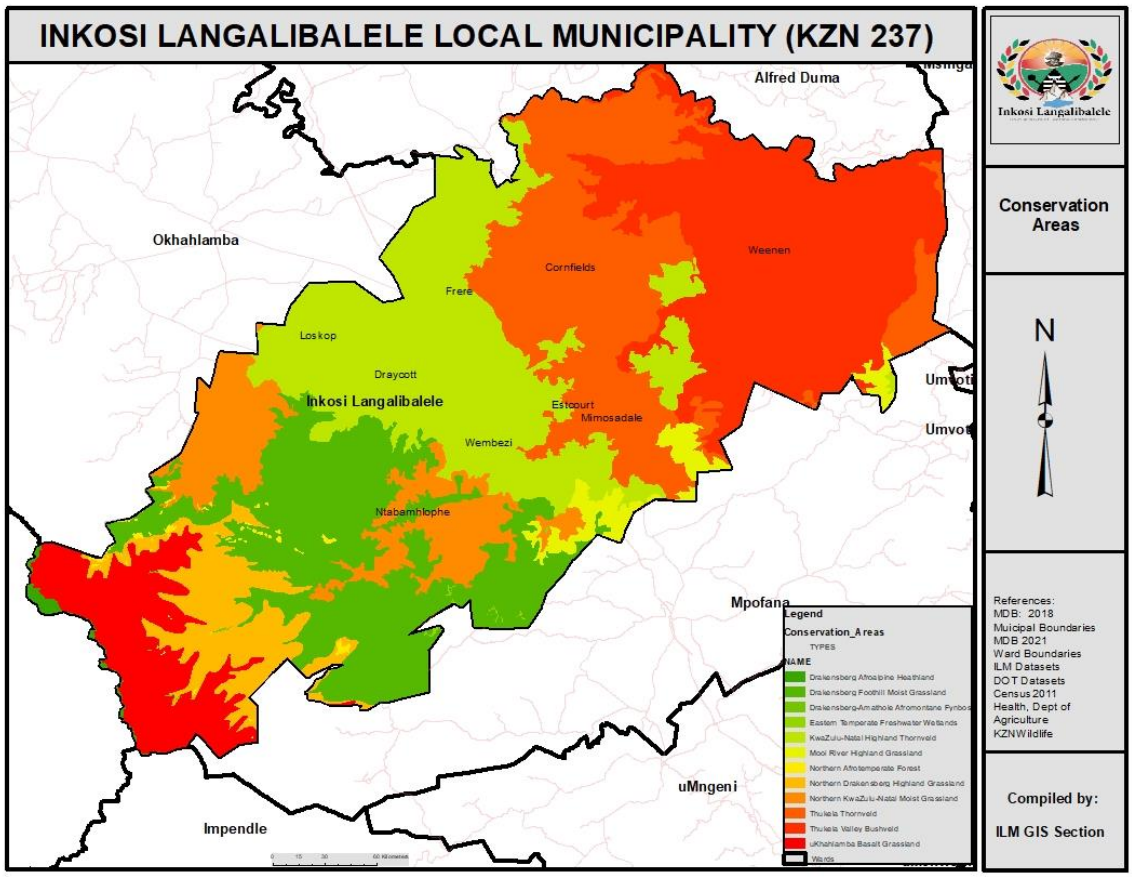
- Uncontrolled agricultural and domestic threats, including erosion. Poor fire management, overgrazing and development within or near wetlands
- Alien plant proliferation, poaching and overharvesting of native plants
- Degradation of water resources and habitats due to pollution of rivers

Proposed interventions

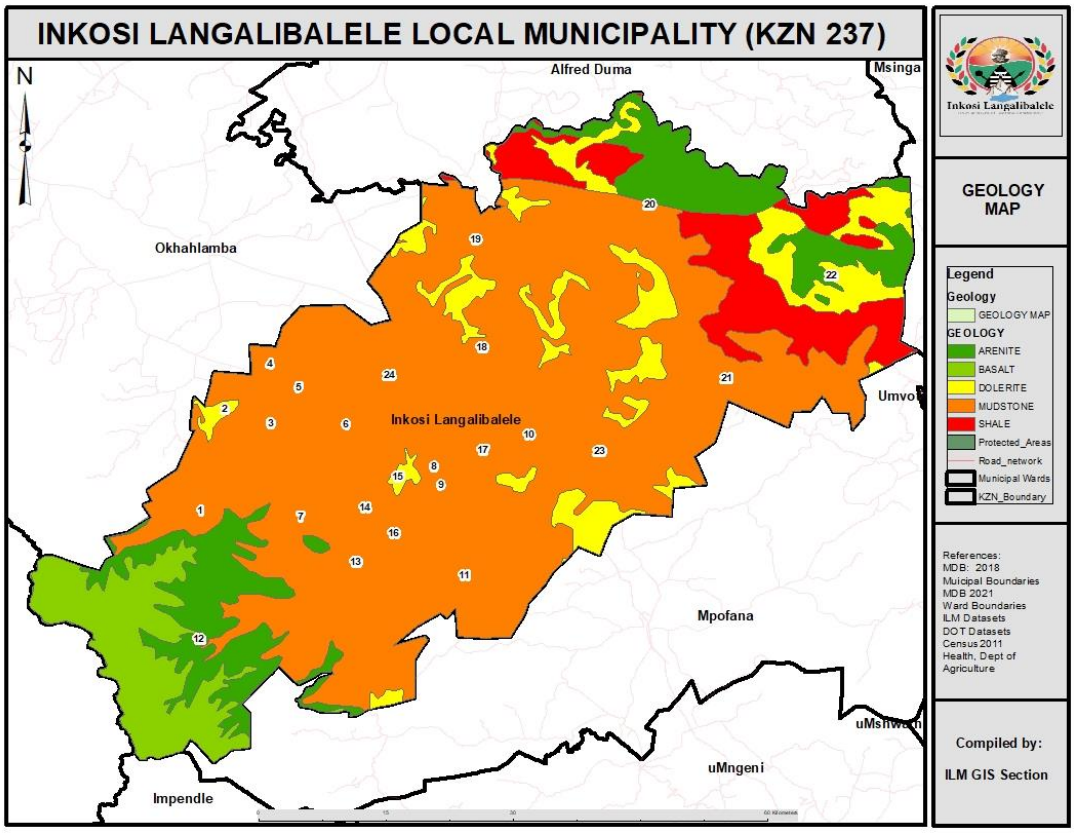
- Promotes awareness about sustainable harvesting of biodiversity resources.
- Improved protection of threatened ecosystems and sensitive habitats.
- Wetlands rehabilitation programmes to be formulated and implemented (including private and working for wetlands.



Map 15: Conservation status, GIS 2024



Map 16: Conservation Areas, GCIS 2024



Map 17: Geology, GIS 2024

2.1.6.3. Hydrology and ground water

Hydrology and groundwater in Inkosi Langalibalele Local Municipality play crucial roles in sustaining the region's water resources and supporting various socio-economic activities. Situated in South Africa, Inkosi Langalibalele Municipality encompasses diverse landscapes ranging from mountainous terrains to low-lying areas, influencing the distribution and availability of water resources.

Inkosi Langalibalele Municipality has numerous naturally occurring water bodies which range from riverine systems, wetlands and wet marshes. The municipality has a total of five major rivers that contribute to the water system of the municipal area. The dams and all hydrological features within Inkosi Langalibalele take up 4.25% of the municipal area.

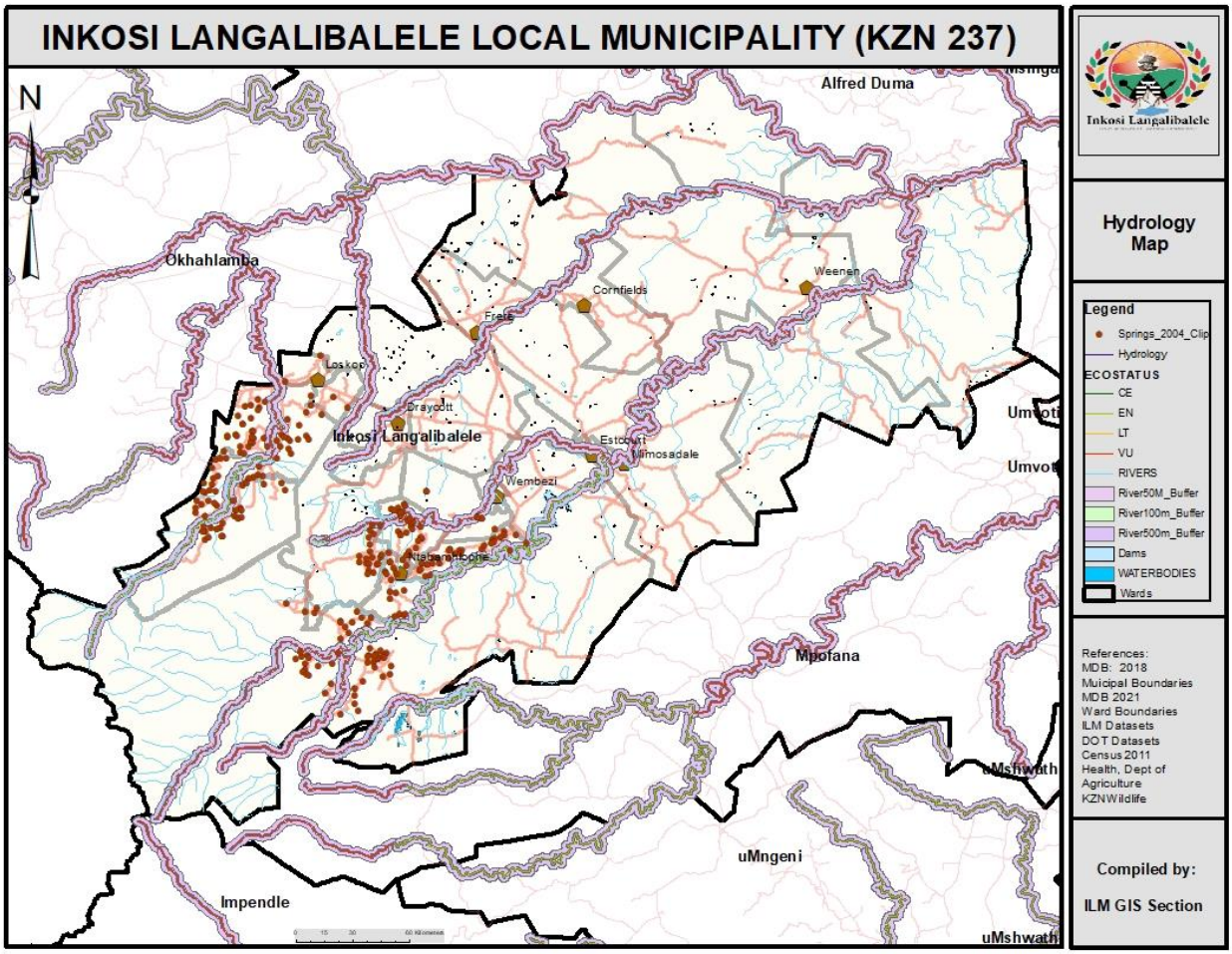
Inkosi Langalibalele is a major contributor to the province water supply and play a major role in the agricultural and industrial sectors of the economy in KZN. The following rivers in the province flow through the municipal area namely:

- Boesmans River;
- Bloukrans River;
- Sikhehlenga River;
- Injisuthi River;

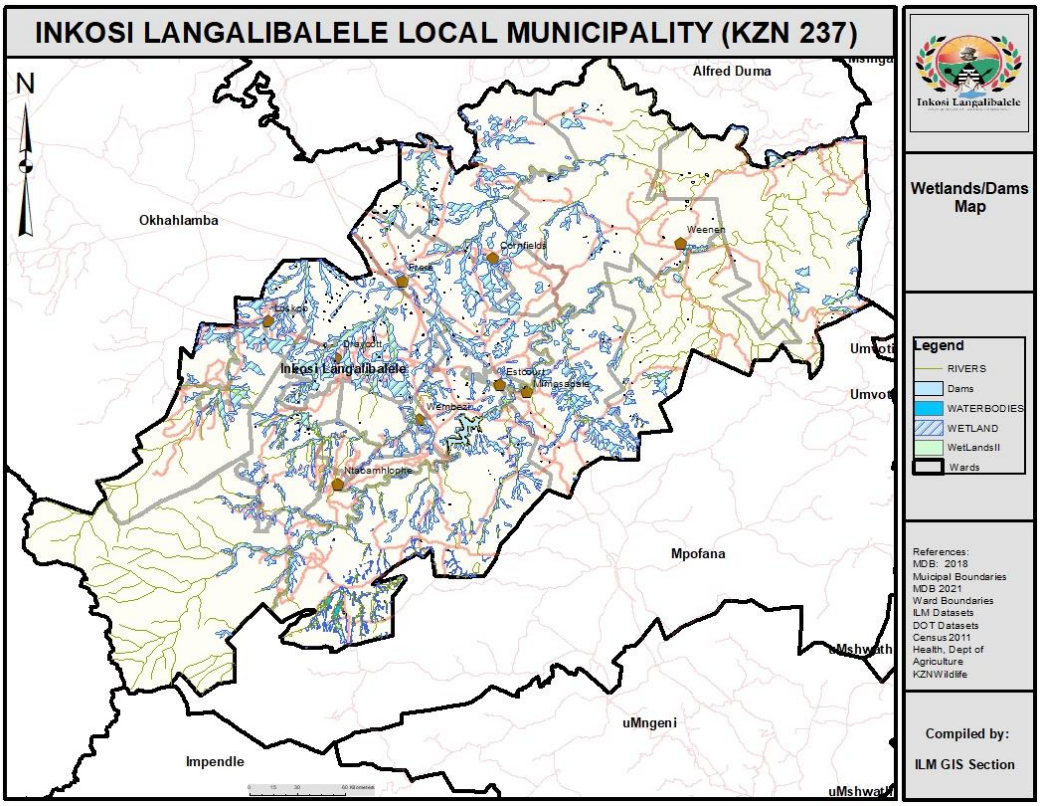
- UThukela River; and
- Bushman's River which flows into the nearby Wagendrift Dam.

The quality of water emerging from the municipality largely depends on land use and land management practices in the municipality. Since impacts on natural river systems at any given point is propagated over long distances beyond the point of impact, care needs to be taken to protect the rivers and wetlands in the municipality from undue pollution. Thus, in order to protect rivers, there is the need to investigate and establish the 1:100-year flood line for all major rivers in the municipality. It is also necessary to investigate and delineate suitable buffers for the wetlands in the municipality. Inkosi Langalibalele municipal area is characterized by a wetland system that is complex, occupying a variety of positions in the landscape across altitudinal gradients, ranging from open water bodies such as mountain tarns, small hanging wetlands, a variety of vleis and marshes, down to extensive wetlands associated with an intricate network of stream and river courses.

The Drakensberg is the highest lying component of the planning domain with mountainous areas much incised by river gorges. Amongst a suite of ecosystem services provided within the municipality, the supply and regulation of clean water from the Drakensburg is the most significant. The Drakensburg is the most important high-altitude watershed in Southern Africa in terms of water yield. Large areas of the Drakensberg were afforded protection on account of its importance for water production, which has also protected its biodiversity value.



Map 18: Hydrology, GIS 2024



Map 19: Dams/Wetlands, GIS 2024

2.1.6.4. Air Quality

Section 24 of the Constitution of South Africa states that everyone has a right to an environment that is not harmful to their health. Air quality is the composition of the air in terms of the pollution it contains and can be classed into two types; indoor air quality and ambient (outdoor) air quality.

The purpose of the National Environmental Management Air Quality Act (39 of2004) (NEMAQA) is to protect and improve air quality through the minimization of air pollution NEMAQA shifted the focus of air quality management from source based control to receptor based impact .TO promote this constitutional right, the NEMAQA provided the framework to establish National Ambient, Air Quality Standards (NAAQS). The NAAQS (GN 1209 of 2009) provides the emission limits for priority pollutants that include Sulphur dioxide (SO.), nitrogen dioxide (NO.), particulate matter with an aerodynamic diameter of less than 10 micron meters (PM,), ozone (O,) benzene (C, H,) and lead (PB).

Regulations promulgated under NEMAQA provide a comprehensive list of activities that require licensing, due to their potential for negative impact on the environment. Any activity identified as a Listed Activity is required to apply for an Atmospheric Emission License (AEL). Furthermore, each activity may be subject to monitoring requirements.

The National Frame for Air Quality Management provides guidance for government to meet the requirements of Section 24 of the Bill of Rights. Section 15 (1) of the NEMAQA, urges the

Municipality to include an Air Quality Management Plan (AQMP) in its IDP. AQMP is a tool that a Local municipality and all stakeholders can use to promote sound air quality management practices within the District. It also provides a framework for the local municipalities and has the following objectives;

- Establish an effective and around basis for planning and management of air quality.
- To manage air quality that will promote human health and well-being.
- To encourage sustainable economic development that is not harmful to residents and ecosystem.
- To allocate accountability to appropriate polluters; and
- To ensure effective communication and public participation

Domestic energy or fuel use depending on the type of fuel used, is a significant source of indoor and outdoor air pollution. Air pollution comprises e.g. outdoor (ambient) pollution: - fossil fuel burning (e.g.) power generation, (cars) industrial non- fossil fuel emissions, natural emissions, pesticides etc. Indoor pollution includes burning coal, wood, paraffin for heating, cooking and lighting. ILM has one major factory that contributes to Air pollution

Inkosi Langalibalele LM has no AQMP in place and it relies on the uThukela District Municipality which is due for adoption as required for the new term of office, thereafter it will be reviewed annually. It should be stated that local municipality has major air quality issues. Designation of Air Quality Management Officer has not yet been done in the municipality. There is one Air Quality Monitoring Stations (AQMS) in the District and is located in Estcourt (Inkosi Langalibalele Local Municipality).

The highest atmospheric emissions within the District are carbon monoxide. This indicates that vehicular emissions are the largest contributor with industrial and agricultural emissions contributing the least to atmospheric emissions. Reported trends in air quality are as follows:

- an increase in air pollution from Nestles as the factory has expanded the plant;
- An increase in vehicle volumes and traffic congestions in peak hours, particularly in the CBD and many of the arterial routes; and
- Formal and informal settlements that use coal and firewood for heating and cooking

Challenges	**Proposed Interventions**
▪ No AQMP and by laws	▪ Development of the AQMP and municipal air quality by-laws as per Air Quality Management Act.
▪ Lack of Designated AQMO in municipality	▪ Appoint and train Designated AQMOs to ensure compliance and enforcement
▪ No reporting in SAAQIS	▪ Training on SAAQIS reporting

2.1.6.5. Climate Change

This is ongoing trend of changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming. While weather

changes on a daily basis, climate represents the statistical distribution of weather patterns over time. Our climate is important because it determines both how and where we organize our societies and our economic activity. We refer to climate change when we are describing allerations, to prevailing climatic conditions, which persist for long periods (decades to millennia). Increasingly, the phrase ''climate change'' is used to refer to changes in global and regional climate in response to human influences. Human activities result in emission of four principal greenhouse gases; carbon dioxide (CO), methane (CH), nitrous oxide (N2O) and the halocarbons. These gases accumulate in the atmosphere, causing concentrations to increase with time. Significant increases in all of these gases destroy ozone in the stratosphere. Ozone is a gas in the atmosphere that protects everything living on the earth from harmful ultraviolet (UV) rays from the sun.

A climate Change Vulnerability Assessment was conducted through the Local Government Climate Change Support Programme, an initiative of the DEA, for the District. A Climate Change Response Strategy (CCRS) has been drafted for uThukela District Municipality and is in the process of being finalized. The CCRS identifies several high-risk indicators for the uThukela District, including;

- Change in crop production and increased exposure to pests
- Increased risks to livestock
- Increased impacts on environment due to land-use
- Health impact from increased storm events and increased heat stress
- Increased isolation of rural communities
- Increased risk of wildfires
- Less water available for irrigation and drinking

Climate change impacts will result in increased summer temperatures and reduced rainfall during the traditional rainy seasons resulting in extreme dry years becoming more frequent. The following have been identified as high priority climate change indicators of high sensitivity and low adaptive capability within the District: agriculture, biodiversity and environment, human health and settlements and water. other risks include;

a) Drought

UThukela is at an overall low risk of drought, with the central and eastern parts being rated a low-medium risk of drought. This may affect agricultural production and water availability in rural areas, which could impact on the livelihoods of rural populations.

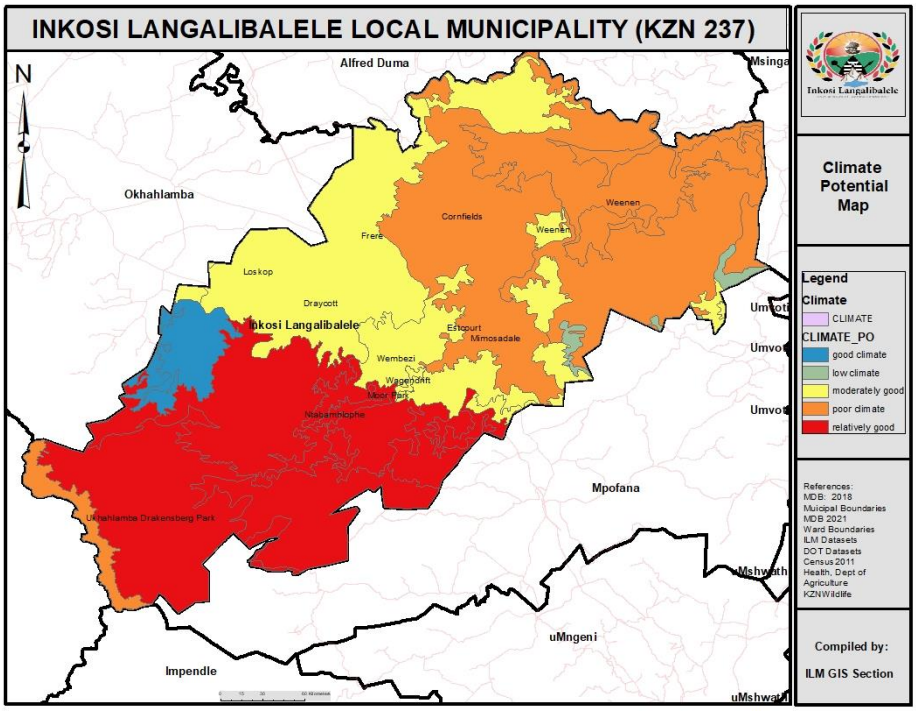
b) Flooding

There are a high number of perennial rivers within the District, with agricultural activities and settlements continuing to be developed within the floodplains. The area is likely to be at risk of increased flooding should rainfall increase. The 1: 100-years flood line zone is a high flood risk area and should be kept free of infrastructure and development.

c) Veld fires

Grasslands and Savanna biomes within the District are prone to veld fires, therefore most of the District is under a high risk of veld fires. An increased in veld fires could negatively affect agriculture and rural settlement, which do not have access to firefighting services. The

National Disaster Management Framework is a direct way in which municipalities are empowered to act on climate change and already have existing institutional arrangements. Under this, the Municipal Disaster Management Centre must develop a progressive risk profile for the municipality and integrate this into the IDP process to enable disaster reduction. The broader mandate for local government to respond to climate change is rooted in South Africa's Constitution because many critical actions required for climate change responses fall within the responsibility of local government.



Map 20: Climate Potential, GIS 2024

Challenges	Proposed Interventions
▪ No Climate Change Response Plan	▪ Develop and implement the CCRS
▪ High reliance on agriculture (commercial and subsistence)	▪ Improve community services and develop and implement risk awareness campaigns.
▪ Large isolated rural population.	▪ Develop and implement environmental management policies.
▪ Water shortage	▪ Implement Water Harvesting Projects

1) Climate change mitigation projects implemented by local government

South Africa is mostly vulnerable to climate change because of its dependence on climate –sensitive economic sectors and fossils fuels. Climate mitigation measures are efforts put in place to reduce or prevent emission of greenhouse gases. These include technological changes and substitutions that reduce resource input and emissions and enhance ''sinks '' of greenhouse gases.

Due to the energy intensive nature of the South African economy, the mitigation of greenhouse gases is not easy of inexpensive. The government must support and facilities the mitigation plans of, in particular, the energy, transport and industrial sectors.

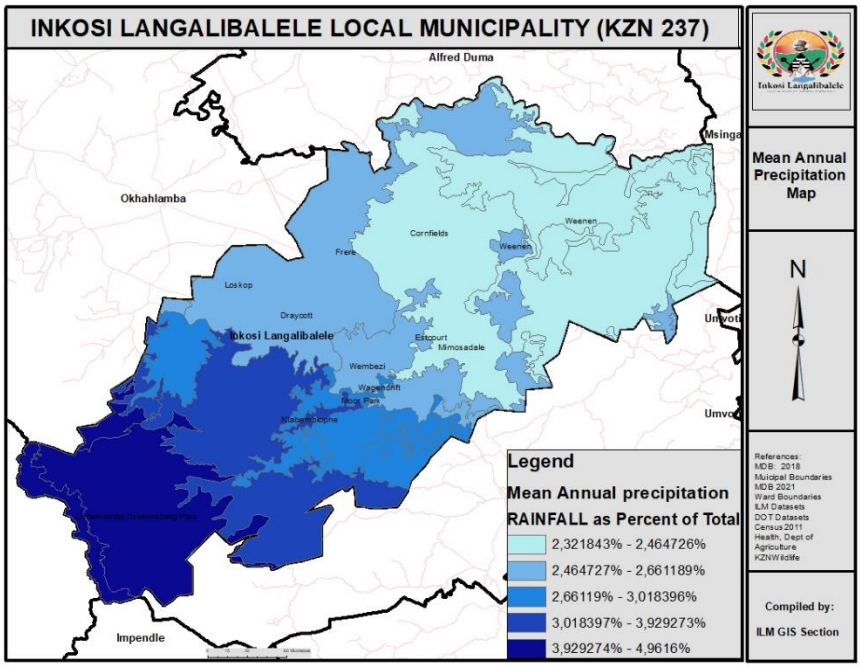
The Inkosi Langalibalele Local Municipality has no Climate Change Response Plan. However, it relies on the District one. The municipality is engaged in numerous initiatives aimed at capacitating communities.

The environmental education and awareness includes the following:

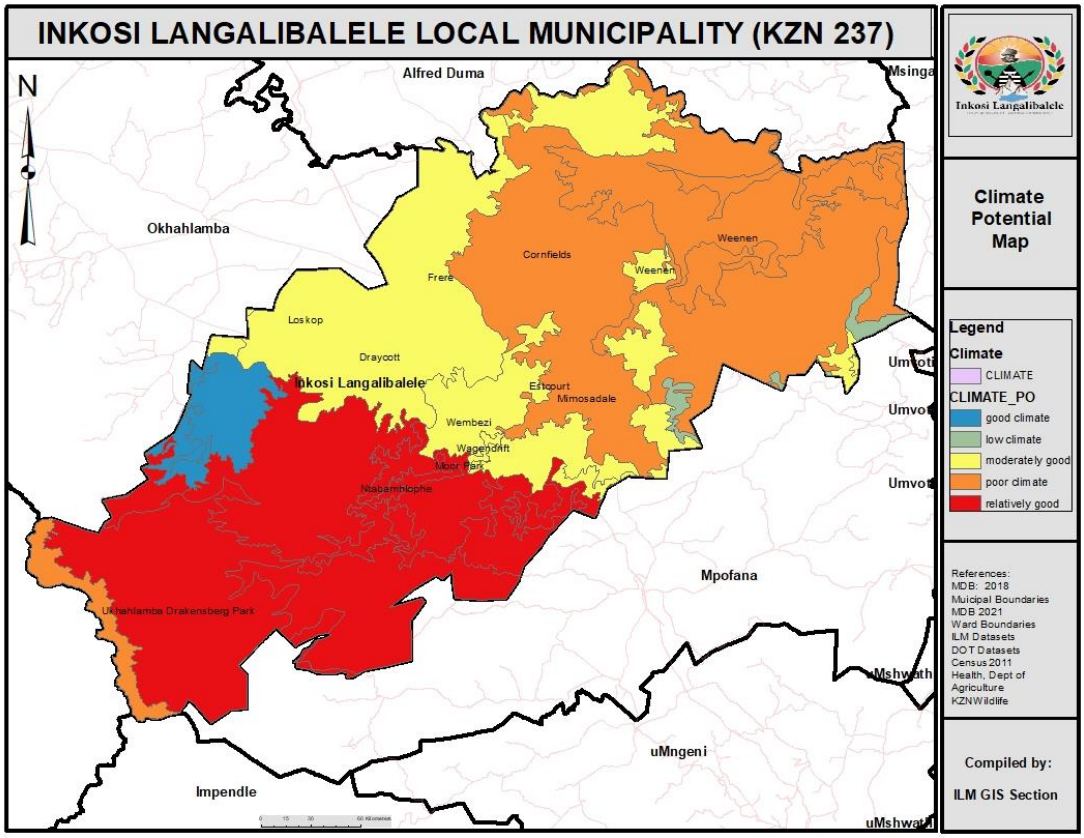
- School Environmental Education Programmes
- Celebration of environmental Education Programmes
- Cleaning and Greening initiatives
- Community based environmental education initiatives

Currently, Inkosi Langalibalele LM receives environmental management support from Youth Environmental Coordinator (YCOPS) deployed by DEFF in all LMs, Assistant Directors deployed to municipalities (DEFF) & receive support from Assistant Managers Municipal Support (EDTEA) as there is no environmental management capacity within Inkosi Langalibalele Local Municipality.

Challenges	**Proposed Intervention**
▪ Alien Invasive Species	▪ Develop Alien Invasive Species Removal Plan
▪ Veld Fires	▪ Fire Management Plan must be in place and implemented
▪ Loss of wetlands in the area	▪ Wetland Rehabilitation Plan should be in place
▪ Lack of education and awareness in health Climate related issues	▪ Increased awareness on/ preparedness for climate related health threats (water-borne diseases, heat, air pollution, floods)
▪ Poor land use planning	▪ Implement land use planning and zoning to avoid building and development infrastructure in flood or landslide prone areas



Map 21: Mean Annual Precipitation (Rainfall), GIS 2024



Map 22: Climate Potential, GIS 2024

2.1.6.6. Strategic Environmental Assessment

Environmental Management Governance refers to the processes of decision-making involved in the management and control of the environment and natural resources. South African municipalities perform environmental management functions, allocated to them in terms of the Constitution the suite of the National Environmental Management Act (NEMA) as well as other sector specific legislation on powers and functions. The National Management Act (Act No.107 of 1998) promote the application of appropriate environmental management tools in order to ensure the integrated environmental management of activities.

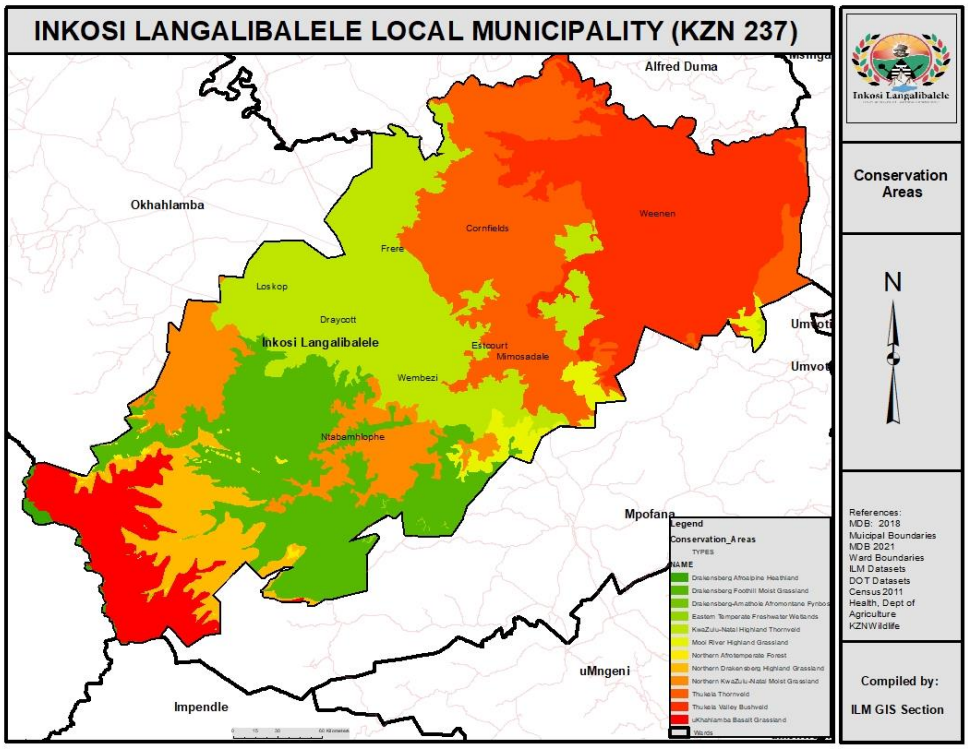
ILM participates in Environmental Management Forum engage on environmental issues and protect UKhahlamba Drakensberg Site respectively. The municipality does not have a capacity to deal with different environmental issues namely: Environmental Impact Assessment (EIA); during this process the municipality as interested and affected party is anticipated to provide comments for a proposed development application; no one dealing with air quality and climate change matters; no one dealing with environmental planning; however the municipality initiates and conduct environmental education and awareness programmes in a form of celebrating environmental calendar days and clean up campaigns.

Challenges	Proposed interventions
▪ Lack of capacity to implement plans and policies.	▪ Ensure capacity building and retention within the municipality.
▪ Lack of critical environmental planning tools i.e. SEA, Air Quality Management Plan, Alien Invasive Species Removal Plan	▪ Development and implement environmental planning tools

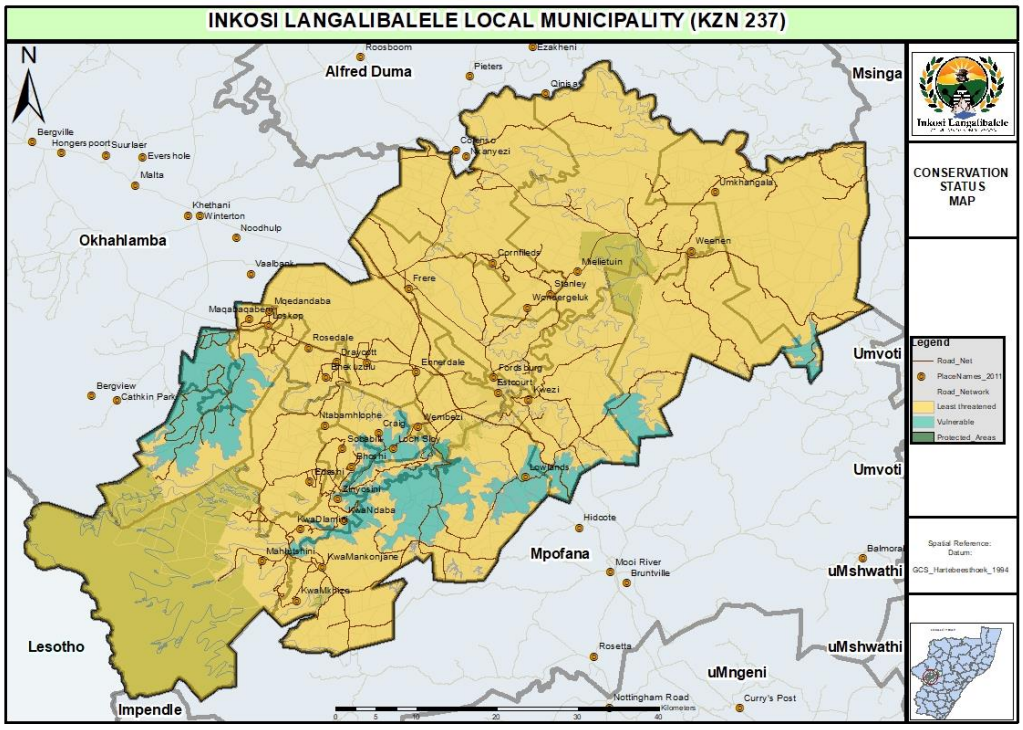
Environmental Management Governance checklist	Inkosi Langalibalele LM
Environmental control officers	X
Number	0
Air Quality Officials	X
Number	0
Waste Management Officials	✓ Designated
Number	1
Climate Change Officials	X
Number	X
Biodiversity Officials	X
Number	X
EIA Officials	X
Number	X
Environmental Conservation Officials	X
Number	X
Environmental Management Inspectors	X
Number	0
Integrated Coastal Management Officials	N/A
Number	0
Integrated Development Plan	✓
Com Dev SP	X

Eco Dev SP	X
Climate Change Action Plan	x
Special Development Framework	✓
Air Quality Management Plan	X
Disaster Risk Management Plan	yes
Integrated Waste Management Plan	✓
State of Environment Report	X
Alien Species Removal Plan	x
Air Quality Act	X
Conservation of Agricultural Resources Act	X
National Environmental Management Act	X
Environmental Laws Rationalization Act	X
Marine Living Resources Act	n/a
Mineral and Petroleum Resources Development Act	X
Municipal System Act	X
Spatial Planning and Land Use Management Act	X
Water Services Amendment Act	X
Environmental Structures/Forum	✓
Number	1
Alternative structures/forum if environmental structures not available	X
Number of meeting in a financial year	4
Local councilors/community representative involved in structures/forum	X
Legal unit that assist with environmental decisions	X
Other external organisations involved in the structure/forum	X

Capacity at Local Level	**Inkosi Langalibalele Local Municipality**
Building Regulations	✓
Air Pollution	X
Storm Management System	✓
Fire Fighting	yes
Local Tourism	✓
Municipal Planning	yes
Public Transportation	✓
Water and Sanitation	N/A



Map 23: conservation areas, GIS 2024



Map 24: conservation status, Source: GIS 2024

a) Environmental programmes

The DEFF is responsible for the implementation of the Environmental Protection and Infrastructure Programmes (EPIPs) as well as Natural Resource Management (NRM) programmes. The objective of the EPIP and NRM is to conserve natural assets, protect the environment and alleviate poverty through a number of programmes implemented at the community level. The programmes are a key driver for job creation and environmental protection in the region and include the following focus areas.

- Alien Plant Clearing: Removal of alien vegetation from environmentally sensitive areas to ensure Biodiversity conservation and generation of employment opportunities to relieve poverty.
- Working on Waste: A proactive preventative measures that recognises that inadequate waste services may lead to causing visual disturbance, health hazard, and environmental degradation.
- Greening and Open Space Management: Restoration and rehabilitation of neglected open spaces within the communities in order to improve the social well-being of communities and minimize environmental degradation.
- Working for Land: Ensures degraded ecosystems are restored to their former or original state wherein they can maintain or support the natural spaces of that system.
- People and Parks: Addresses issues at the interface between conservation and communities and promotes fair access and equitable sharing of benefits of natural resources.

DEFF had environmental programmes implemented at Inkosi Langalibalele Local municipality during the 2019-2023 period. These included:

- Youth Environmental Services programme at Inkosi Langalibalele LM
- Good Green Deeds Programme-is still at planning phase
- Greening and Cleaning Programme-is still at planning phase

These programmes have generated massive employment opportunities during the 2021-2022 financial year; it should be noted that there may have been other environmental programmes funded by the government agencies, the data provided here is limited to those programmes funded by DEFF.

Challenges	Proposed Interventions
▪ Limited implementation of Environmental Protection and Infrastructure Programmes (EPIP) in local municipality	▪ EPIPs focusing on rehabilitation and improved ecosystem need to be prioritized, especial around rivers and threatened ecosystems
▪ Lack of investment in ecological infrastructure	▪ Support and implementation of EPIP programmes in the rural areas to help facilitate employment generation.

b) Biodiversity – aquatic environments

The diversity of aquatic and wetland habitat within Inkosi Langalibalele LM supports a great diversity of faunal and floral species. The areas incorporate both subtropical and temperate features, which are governed by the dramatic changes in topographical features.

c) Rivers

Inkosi Langalibalele LM encompasses the source of several major rivers and tributaries within KwaZulu-Natal. The largest river within the District is uThukela River, which rises in the Drakensburg Mountains and suppliers water to the large portion of KwaZulu-Natal. Other main rivers include the Klip, Sundays, Little Tugela, Boesmans and Sterkspruit Rivers. The rivers and associated wetlands within the District are of natural importance. Most river are regarded as being in a natural or rear-natural state but the larger rivers, including the Tugela are in a moderately modified state.

d) Wetlands

Wetlands are defined by the Integrated Coastal Management Act (Act No.24 of 2008) (ICMA) as land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated salt. Wetlands are critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. Montane and highland wetlands, as well as midland and lowland wetland types are found throughout the District and proved crucial ecosystem service to the District and to the rest of the province. In addition, many of these wetlands provide habitats to threatened and vulnerable species, such as the Blue Crane.

Wetlands within the District are largely dominated by naturally occurring channeled valley-bottom wetlands associated with watercourses, with large wetland units being associated with the Sundays River and at the confluence of the Dwars and Sundays Rivers. The wetlands are considered mostly pristine in the high-lying areas of the District, with those lower down being moderately impacted by agriculture and settlement

The municipality does not have EMF; however, it relies on District Environmental Management Framework to source information.

Challenges	**Proposed Interventions**
▪ Uncontrolled agricultural and domestic threats, including erosion, poor fire management, overgrazing and development within or near wetlands	▪ Promotes awareness about sustainable harvesting of biodiversity resources. ▪ Donga Rehabilitation Programmes be implemented especially in Loskop Areas
▪ Alien plant proliferation, poaching and overharvesting of native plants.	▪ Develop and implement Alien Invasive Species Removal Plan
▪ Degradation of water resources and habitats due to pollution of rivers.	▪ Wetland rehabilitation programmes to be formulated and implemented (including private and Working for Wetlands)

e) Biodiversity - terrestrial

The South Africa National Biodiversity Institute (SANBI) defines Critical Biodiversity Areas (CBAs) as regions required to meet biodiversity targets for ecosystem, species and ecological processes, as

identified in a systematic biodiversity plan. An ecosystem refers to all living things in an area and the way they affect each other and their environment.

CBAs can be divided into two subcategories, namely irreplaceable and Optimal (Ezemvelo KZN Wildlife, 2014). Irreplaceable CBAs are areas considered critical for meeting biodiversity targets and thresholds and are required to ensure the persistence of viable populations of species and the functionality of ecosystems. CBA Optimal areas are more suitable for development negotiations as they have a lower irreplaceability value. Ecological Support Areas (ESAs) are areas required to support and sustain the ecological functioning of CBAs. These are functional but are not necessarily pristine natural areas and cover a small portion of the District.

A list of threatened terrestrial ecosystems was published in 2011 under the National Environmental Management: Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011). Least threatened ecosystems make up 96.45% and Vulnerable ecosystems account for 3.55%.

f) Terrestrial vegetation

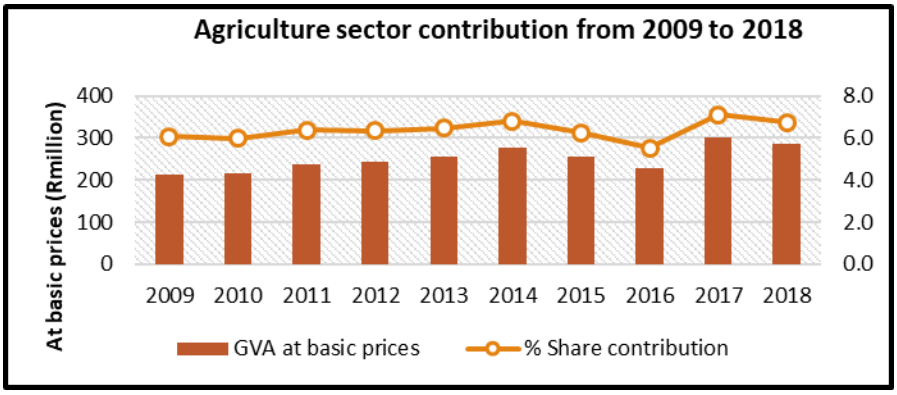
The natural vegetation cover is impacted by the ongoing development taking place in the rural areas. There is need for protected areas as the District contains critical vegetation biodiversity areas, including wetlands and grasslands that are a habitat for rare and endangered plant species.

Challenges	**Proposed interventions**
No Biodiversity Plan	Development of a plan
No Alien Invasive Removal Plan	Development and implementation of a Plan
No Strategic Environmental Assessment Tool	Development of SEA tool for planning purposes
No Open Space Management Plan	Development of Open Space Management Plan

2.1.7. Agriculture and Environmental Trends & Analysis

Agriculture is one of the biggest economic activities within the municipality and contributes significantly to local employment. In 2017, the sector was the third largest industry employment (formal) contributor accounting for approximately 17 percent of total employment within the municipality. Figure 2.6.1 shows that, although the municipality contributes significantly to employment its sector share and growth however is fluctuating. The sector contributed 6.1 percent in 2009 and increased (by 0.6 percent) to 6.7 percent in 2018 while its gross value addition grew from R213 million in 2009 to R288 million in 2018 as evidenced in Figure 2.6.1.

Agriculture sector contribution from 2009 to 2018- ILM LED Strategy



This can however be attributed to numerous factors beyond the control of the municipality including climatic factors such as droughts, the rising oil prices affecting the price of fuel, low commodity prices and fluctuating exchange rates. The municipality has high agricultural and agri-processing potential however, this potential is not realized with the agricultural sector only contributing about 6.7 percent and vast agricultural land not under production. This is of key concern especially with the benefits associated with agricultural production in ensuring food security along with the links the agricultural sector has with the secondary and tertiary sectors with reference to manufacturing, transport and trade.

2.1.8. Agriculture & Environmental: SWOT Analysis

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
• High conservation and biodiversity value. • Integrated Waste Management Plan was reviewed and updated and this will help the municipality to manage waste properly and also identify areas that need more interventions. • Existing Air Quality Monitoring Station • Participation in the District Environmental Management Forums which was formulated to engage on environmental issues.	▪ Limited budget to implement environmental programmes/projects ▪ No air quality management plan ▪ Lack of environmental law enforcement and compliance ▪ Lack of institutional capacity to deal with environmental management issues ▪ Limited environmental projects implemented. ▪ No Alien Invasive Removal Plan ▪ Priority is still in waste management not in other focus areas such as Biodiversity, Climate Change, etc	▪ Job opportunities created from biodiversity and conservation ▪ Community and school based environmental awareness campaigns to help educate our local communities in terms of environmental management. ▪ Projects to implemented funded by DEFF and employment opportunities to be created.	▪ Lack of financial resources within the municipality to implement environmental projects. ▪ The increase of deforestation, especial in rural areas. ▪ Biodiversity loss ▪ Environmental degradation ▪ Climate Change ▪ Alien Invasive Species

3.1.10. Disaster Management

3.1.10.1. Municipal Institutional Capacity

The Section 42 of the Disaster Management Act 57 of 2002 and Amendment No. 16 of 2015 requires a district municipality to establish a municipal disaster risk management centre and to establish mechanisms that will promote an integrated, coordinated and uniform approach to disaster risk management in its area by:

- The district municipality and the statutory functionaries of the district municipality;
- The local municipalities and the statutory functionaries of the local municipalities in the district municipality's area;
- All municipal entities operating in its area;
- All non-governmental institutions involved in disaster risk management in its area; and the private sector.

The Act also places explicit emphasis on the application of the principles of cooperative governance and stakeholder participation as well as on co-operation with role players in the region and internationally. This KPA provides the policy for establishing the institutional arrangements necessary to give effect to these requirements.

There is currently no disaster management Centre however there is a call center which receives and dispatches all calls to relevant stakeholders and role players concerned. The call center operates on a 24 hours' basis and trained call center staffs manages work in shifts. There is Disaster Management Unit within the municipality in which its functions are currently delegated to the general manager of Community Services Department. When disaster related incidents occur the responsibility falls on the Disaster Manager, supported by Chief Fire and District Disaster Management Team. The municipality has a good working relation with NGO's which assist in providing relief stock when incidents occur. ILM has developed a Disaster Management Plan accompanied by the Disaster Management Strategy 2024/25 which was adopted on the 21 May 2024 and is being reviewed annually**. (Annexure B).**

3.1.10.2. Risk Assessment

Inkosi Langalibalele Local Municipality faces different levels of risk. The main hazards include droughts, floods, rain and wind storms, accidents and landslides. A large number of communities live in rural areas in conditions of chronic disaster vulnerability.

The Government, after consultation with a wide range of stakeholders, promulgated the Disaster Management Act (Act No. 57 of 2002) on the 15 January 2003.
The Act provides for:

- An integrated and co-ordinated Disaster Risk Management Policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery
- The establishment of National, Provincial and Municipal Disaster Risk Management Centres

- Disaster risk management volunteers
- Matters relating to these issues

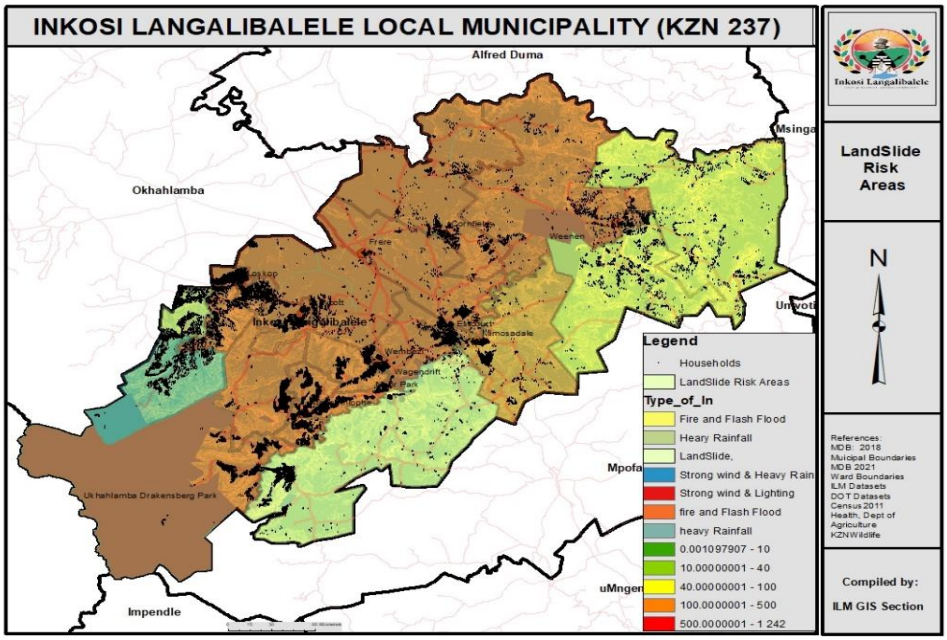
The Inkosi Langalibalele Local Municipality Disaster Risk Management Framework also informs the subsequent development of local disaster risk management plans, which are required to guide action in all spheres of government. Risk Assessment addresses the need for Disaster Risk Assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of such efforts.

Risk Profile of ILM

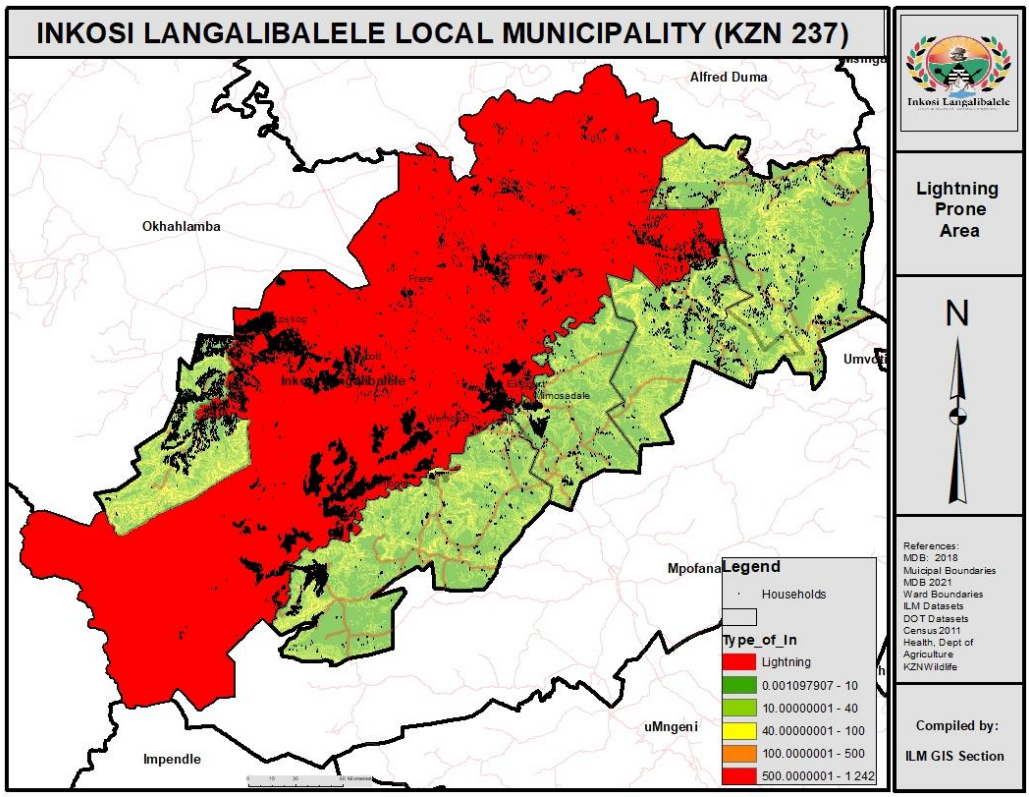
- Lightning
- Covid-19 Pandemic
- Strong winds & storms
- Fires
- Soil Erosion
- Floods
- Air pollution
- Water contamination
- Environmental Degradation
- Hail Storms

ILM Disaster Risk Assessment and Risk Reduction Planning through:

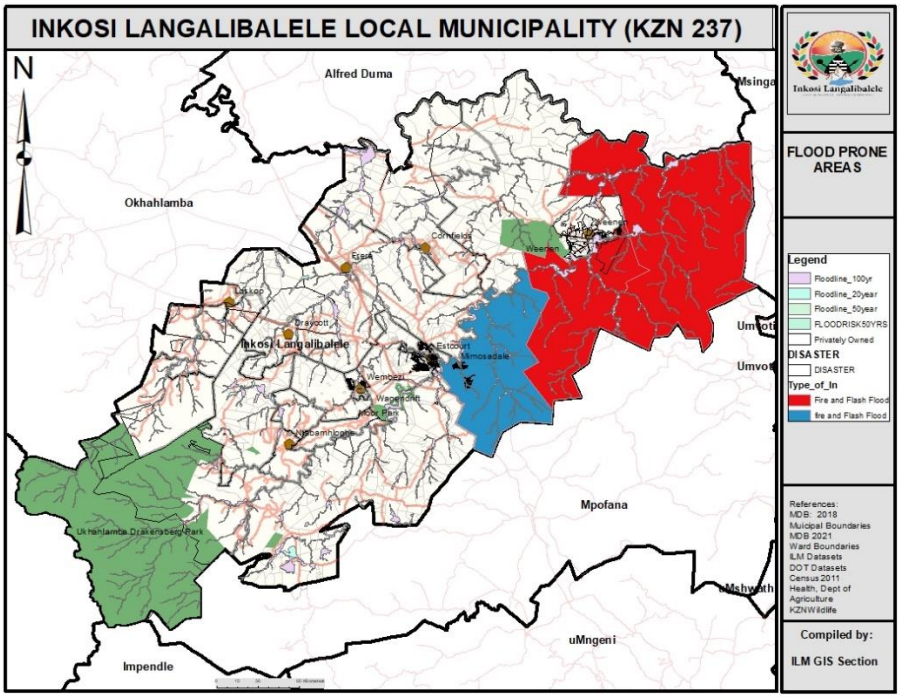
* Identifying hazards and situations requiring a Disaster Risk Assessment;
* Undertaking Disaster Risk Assessment;
* Selecting Disaster Risk Assessment methods and approaches;
* Consolidation and classification of disaster risk information;
* Generating a Disaster Risk Profile;
* Monitoring, updating and disseminating risk information;
* Conducting quality control.



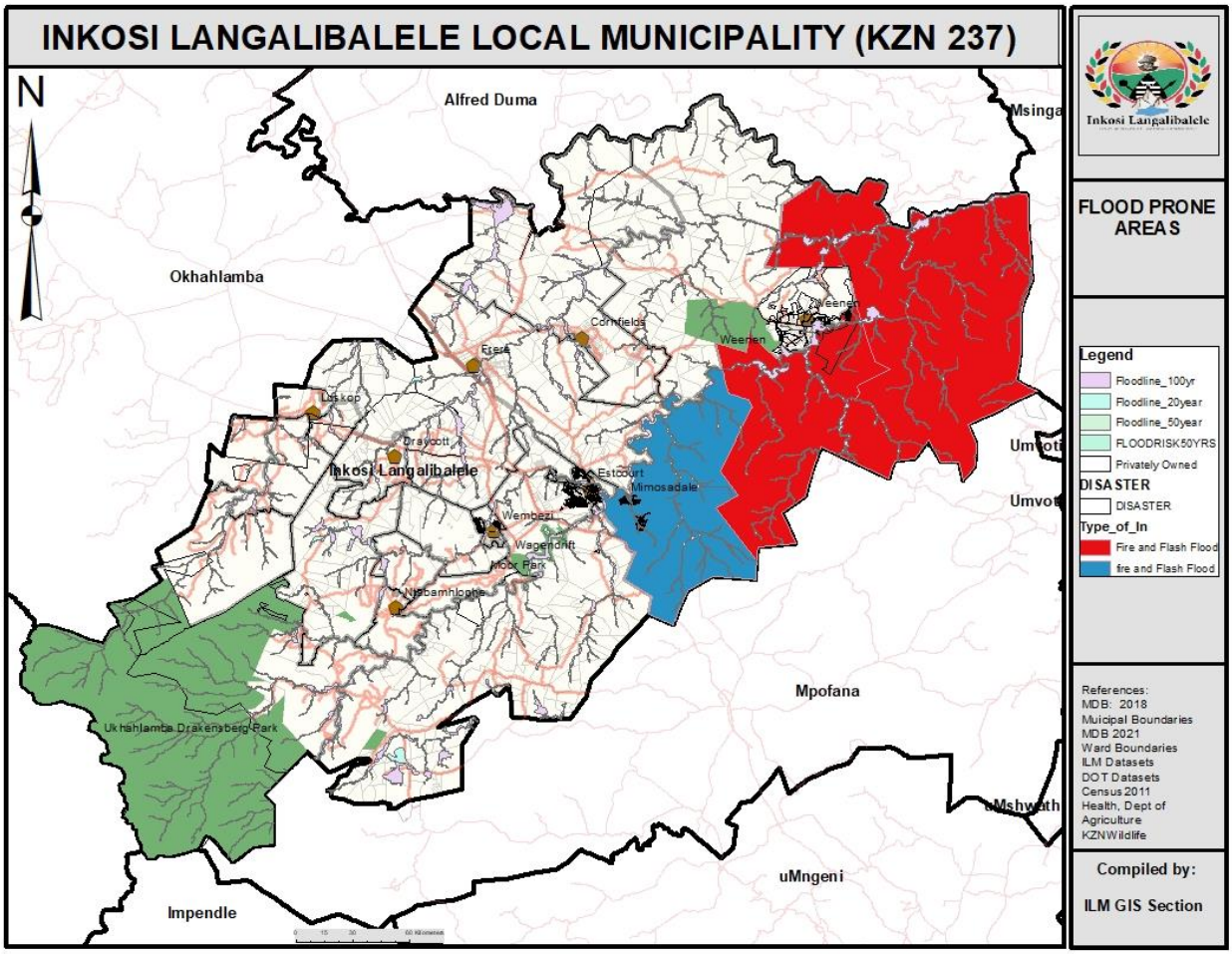
Map 25: Hazard Risk Analysis: landslide Risk Area, GIS 2023



Map 26: Hazard Risk Analysis: Lightning Prone Areas, GIS 2023



Map 27: Hazard Risk Analysis: Flood Prone Areas, GIS 2023



MAP 28: FLOOD PRONE AREAS, SOURCE GIS 2023

3.1.10.3. Risk Reduction & Prevention

The Province and District Municipality currently supports ILM local municipality because it does not have the necessary capacity to deal with disaster management issues on a daily basis, as there is no fully functional disaster management Centre. The Municipality envisages engaging in the province and district, to provide the necessary support for capacity building for the staff.

ILM disaster management unit ensure' s that all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved District Municipal Disaster Risk Management Framework

Disaster Risk Reduction through:

- Disaster Risk Management Planning by producing Level 1, 2 and 3 Disaster Risk Management Plans in accordance with the National Disaster Management Framework;
- Prioritize municipal disaster risks;
- Identifying most vulnerable areas, communities and households;

- Giving priority to protecting strategic infrastructure (life-line services, i.e. water, electricity, etc.).

a) Disaster Risk Reduction Projects

Name of Project or programmes	Targeted Areas	Responsible Agent	Budget Allocated
Improve Capacity to reduce Fire Risk	All Municipal Wards	ILM & UDM	Municipal employees salaries
Established Volunteer programmes (1 per Ward)	All municipal Wards	ILM	R 1200 pp X 12 Months
Awareness campaigns in schools (Fire and Natural Disasters)	All municipal Wards	ILM & UDM	None (Municipal Officials)
Door to door campaign	All Municipal Ward	ILM & UDM	None (Municipal Officials)
Partnership with WOF	All Municipal Wards	ILM	None
Construction of acess roads for emergency vehicles	All Municipal Wards	ILM – Public Works and Basic Servies	MIG Projects
Fire brakes	All municipal Wards	WOF, FPA, ILM, N3TC, KZN Enzemvelo, UDM	None
Awareness on Electricity illegal connection	All municipal Wards	Eskom & ILM	None
Municipal Building inspection for fire compliance	All Municipal Buidling, including satellite offices	ILM Disaster Management and Fire	None
Establishment of Satelite Emergency services Centre	Loskop, Weenen and Ntabamhlophe	ILM	Funding still to be sourced, Business plans

3.1.10.4. Response & Recovery

Section 53 of the Disaster Management Act (Act 57 of 2002) deals with disaster management plans for municipal areas. Section 53 (1) K of the Act prescribes that a disaster management plan must contain contingency and emergency procedure in the event of a disaster, providing for prompt disaster response and the procurement of essential goods and services.

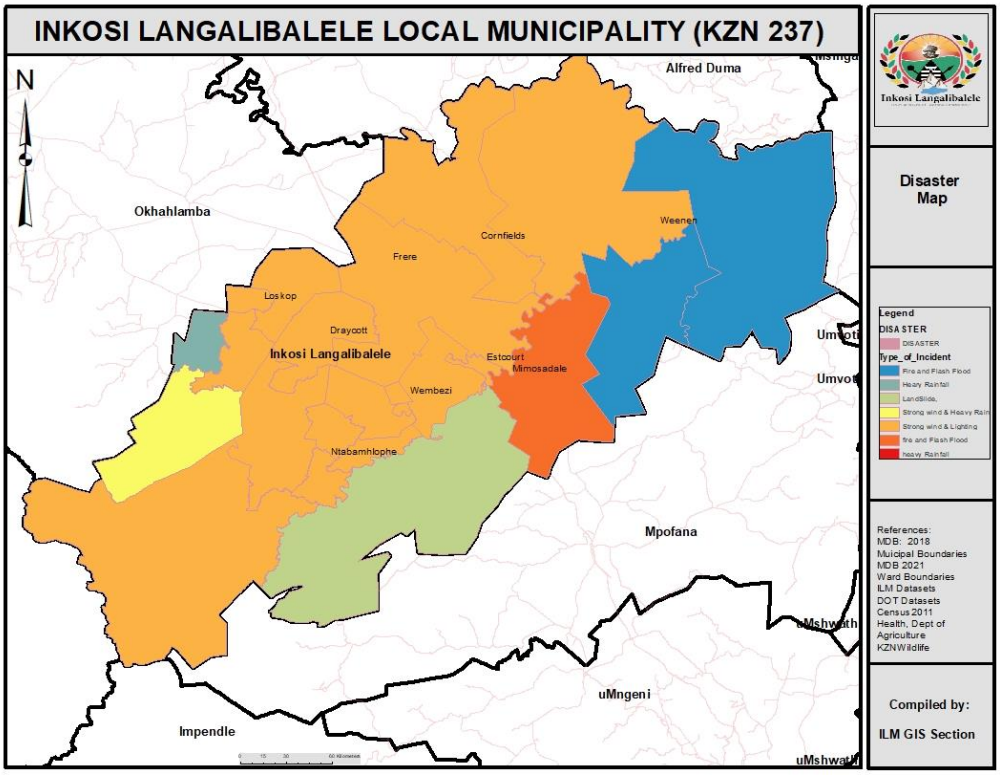
The Disaster Management unit has budgeted R 1 000 000.00 for 2024/2025 financial year for the purchase of relief material in a form of corrugated iron sheets and planks to provide temporal structures. This material will be provided to victims of disasters when necessary. Uthukela District Municipality also provides support with relief material when necessary. Relief efforts, in the event of disasters and/or incidents are coordinated thourgh the ILM and UThukela District Management Centre.

Disaster Response & Recovery through:

* Dissemination of Early Warnings;
* Assessment, classification, declaration and review of a disaster;
* Integrated response and recovery;
* Relief Measures;
* Rehabilitation and reconstruction.

Incidents reported

Months	Types of Incidents	Number of Incidents	Households affected	Total no of houses destroyed	Houses partially damaged	Fatalities	Injuries	Type of relief provided	Home less
July- 2022	Unknown, Fire	4	34	2	2	0	0	0	1
August-2022	Fire, Strong wind, Veld fire and Heavy rain fall	10	58	11	3	0	0	3 X sponges and 1 X Box B	0
September-2022	Candle ,Fire and Unknown	4	18	4	1	0	0	1 X sponge	1
October-2022	Strong Wind , candle, Lightning and Unknown	9	46	6	5	0	0	12X Blankets,2 X Plastic Sheets,3 X sponge and 1 X Box B	1
November-2022	Heavy Rain fall, Strong Wind and Hail Storm	31	211	36	15	0	0	0	5
December-2022	Lightning, Heavy Rainfall, Hailstorm and Strong Wind	98	665	96	66	0	0	0	12
January-2023	Lightning, Heavy Rainfall, Hailstorm and Strong Wind	192	1154	184	107	0	0	0	34
February-2023	Heavy Rain fall, Unknown and Floods	345	2067	181	273	0	0	0	23
March-2023	Lightning, Heavy Rainfall, Hailstorm Lightning m, Fire	115	665	119	69	0	0	0	10
April-2023	Veld Fire, Strong Wind, fire	28	174	31	23	0	0	0	0
May-2023	Strong wind, Unknown Fire, Electrical fault Heavy Rainfall	22	96	21	7	0	0	1 X sponge, 2X B x Box B, 1 X Tent and 9 X Blankets	3
	TOTAL	**858**	**5188**	**691**	**571**	**0**	**0**		**90**



Map 29: Disaster, GIS 2024

The early warning strategies are enlisted and outlined as follows;

a) Disaster early warning strategies

AGENCY	ROLES AND RESPONSIBLE PERSONS	AVAILABLE RESOURCES
South African Weather Services (SAWS)	**SAWS:** Dissemination of weather conditions through messages, media and emails. Advice all disaster management stakeholders and other disaster role players.	Human Resources, Equipment, Money and Stationery.
Provincial Disaster Management Centre (PDMC)	Support UThukela District Municipality in terms of the strategy development to keep the department working.	Human Resources, Vehicles and Equipment
UThukela District Municipality	To coordinate and support local municipalities and other relevant stakeholders.	Human resources, Vehicles and Equipment.
Inkosi Langalibalele LM	First responding to reported incidents and provide support to victims of incidents.	Human Resources, Vehicles, equipment and relief stock.

With regards to the institutional framework, in event of an occurrence of a disaster incident, the district, local municipality's Joint Operation Centre (JOC) could be activated in the following addresses:

b) JOC Contact list

General Manager	**Mrs. Z.M. Ndlela**	**036-342 7800/082 660 4027** **zakhona@gmail.com/zakhona@ilm.gov.za**
Disaster Manager	Mr. M.M.Dladla	073 740 2863/082 802 2606/036 342 7800 Njunju@ilm.gov.za/thembamsab@gmail.com
Chief Fire	Buhlebakhe Phoswa	fire@ilm.gov.za 036 342 7860/079 438 2923
Control Room- Estcourt	Buhlebakhe Phoswa	phoswa@ilm.gov.za 036 352 6464/036 352 4444
Mayor –ILM	Cllr. M.T. Myeza	0363427800/ 0735364958
RTI-Estcourt	Mr. Shuneral	036 352 4846/079 881 4009
SAPS-Estcourt	All	036 342 9 532/036 3522 280
Estcourt Provincial Hospital	Front Desk/ Switch board	036 3427000
Emergency Numbers	All	10177
Al-Imdaad Foundation	Abed/Karim	082 5878 602 Abed@alimdaad.com
Transport-Estcourt	All	036 3523153
Traditional & Environmental Affairs-Estcourt.	All	036 352 7119
Social Development-Estcourt	All	Traditional & Environmental Affairs-Estcourt.
Sukumasakhe/LTT/Estcourt	S.Sithebe	scelos@ilm.gov.za 078 848 6905
DSD-Estcourt	N.Kubheka	Nolindokuhle.kubheka@kznsocdev.gov.za 082 955 2436
WORKING ON FIRE		071 888 5374
SANDF	J.R. Lodewyk	036 271 3040 083 451 2393
DARD	K.Yardley	033 343 8142 076 941 2707

3.1.10.5. Training & Awareness

Sections 15 and 20(2) of the Disaster Risk Management Act (Act 57 of 2002) specifies the promotion of education and training, the encouragement of a broad-based culture of risk avoidance, and the promotion of research into all aspects of disaster risk management. In order to comply ILM promotes a culture of risk avoidance among stakeholders by capacitating all role players through integrated education, training and public awareness programmes.

A culture of risk avoidance will be promoted by the following:

- Development of disaster risk management training programmes;
- Development of public awareness strategy;
- Promotion of risk avoidance behaviour;

- Focusing on research programmes;

To support the education, training, public awareness and research enabler, the following functionalities are required:

- Education and training programs pertaining to disaster risk management in all spheres of the education system need to be recorded and monitored.
- The content of education and training programs as well as records of participants (professionals, volunteers, communities, learners), and the education and training programs they attended must be recorded.
- A register and records need to be kept of all accredited service providers as well as accredited facilitators to ensure that minimum standards set by Sector Education and Training Authorities (SETA's) are met.
- Research programs and projects need to be registered and monitored and the information disseminated to relevant stakeholders.
- Initiatives related to an integrated awareness programs by all spheres of government need to be recorded to minimize duplication and to ensure synergy among stakeholders.

3.1.10.6. Funding arrangement

The Disaster management annual budget is a combination of operational and strategical budget that covers the day to day functions of the disaster management matters. For 2023/2024 ILM has budgeted for disaster relief material incase of a disaster.

The following legislation will be the statutory framework for funding arrangements for Disaster Risk Management within the municipality:

- Constitution of the Republic of South Africa Act 108 of 1996
- Disaster Management Act 57 of 2002
- Municipal Finance Management Act 53 of 2003 (MFMA)
- Municipal Systems Act 32 of 2000

- Minimum requirements for the local Municipality Disaster Risk Management Centre have been costed;

- Conditional grants to fund start-up cost of the Disaster Risk Management Centre in the municipality have been established and allocated.

- The cost of disaster risk assessments must be estimated and included in the budget of Municipal Disaster Risk Management Centres funded by the Department Local Government, Housing and Traditional Affairs conditional grant.

- Line Function Departments within the municipality annual capital budgets must clearly reflect the cost of disaster risk reduction.

- Response and recovery efforts must be funded through budgeted threshold allocations.

- People, households and communities affected by a significant event or disaster have immediate access to relief measures.

- All organs of state must be involved in public awareness programmes.

- Partnerships between municipal organs of state and the private sector, non-governmental organisations and community-based organisations must exist for the purpose of funding public awareness programmes and projects.

3.1.10.7. Ecosystem-based Disaster Risk Reduction

Recent research has highlighted the effectiveness of ecosystem functions and services for reducing disaster risks, including coastal and urban flooding, tsunami, and storm surges (Kathiresan and Rajendran, 2005; Spalding, 2014; Nel et al., 2014). However, in addition to the importance of physical ecosystem functions for providing risk reduction benefits, we must also understand how an ecosystem-based approach can be better implemented and governed across different spaces and scales to yield more effective disaster risk reduction policies and actions. Current DRR research shows that the provisioning and regulating services of ecosystems are the most prominent functions for reducing disaster risk.

a) Natural hazards

i) Geological hazards

These are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into Geological Hazards which are natural earth processes or phenomena in the biosphere. These include geological, neo-tectonic, geo-physical, geo-morphological, geotechnical and hydro-geological nature. The examples of geological hazards are landslide, mudslide, rockslides, liquefaction and subsidence.

(1) Biological hazards

Biological Hazards are the processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances. These include the epidemic diseases affecting people or livestock, veld fires, plant infestations such as anthrax, cholera, food poisoning, measles, polio, rabies, tuberculosis and COVID-19.

(2) Hydro-meteorological hazards

Hydro Meteorological Hazards are a natural processes or phenomena. These include atmospheric or hydrological such as floods, debris flows, tropical cyclones, storm surges, severe storms, drought and desertification.

(3) Technological hazards

Industrial pollution, nuclear activities, toxic waste, dam failure, transport accidents, hazardous installations, industrial pollution, nuclear activities, toxic waste, hazardous material by road and rail, aircraft accidents, and vehicle accidents.

(4) Environmental degradation

The environmental degradation is a root cause for some of the disasters which are created by human. The human activities that create these disasters are air pollution, water pollution, overgrazing and irresponsible developments. The disasters that emerge from these include land degradation, desertification and dieses outbreak such as cholera outbreak and ground water pollution.

3.1.10.8. Disaster Management: SWOT Analysis

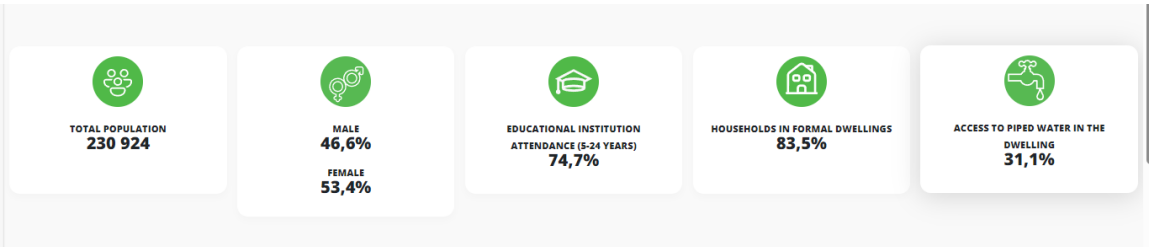
STRENGTHS	WEAKNESSES
- Approved Disaster Management Framework/Policy	- No disaster Management operational centers - No disaster response material - Financial constraints
OPPORTUNITY	**THREATS**
- Fire & Disaster Response can lead to harmony within communities and also restore confidence in the municipality - Procurement of Fire engine, inspection vehicle, grass fire unit & tool can improve tangible service delivery	- Legal recourse in the event of failed Fire responses - Community unrest due to insufficient Disaster Response.

3.2. Demographics Characteristics

3.2.1. Demographic Indicators

Demographic indicators are tools that can be used to identify and describe the population condition. It explains so many insights that valuable for our life. Demographic indicators are very important because the government, stakeholder, and even a businessman should consider population as a main part of their strategy. The population form part of the ultimate objective of development process, as well as being a subject in the process. The people provide labour and entrepreneurship for production and also consume the output of production.

The total population of Inkosi Langalibalele Local Municipality during the census 2022 is at 230 924 people living in approximately 48 416 households according to Census 2022 compared to 46 953 in 2016 Survey. This demonstrated an increase of 3.117%. This is evidence anl increase of 1463 houesholds between the current previous community survey and the recent Census. This increase can be associated with a number of premises, of which one is receiving new dwelling for household and moving to live with or be closer to family and place of work. The population of Inkosi Langalibalele is unevenly spread over 24 wards.



230,924 Population [2022] – *Census*

3,399 km² Area

67.95/km² Population Density [2022]

1.6% Annual Population Change [2011 → 2022

Source : STATSA Census 2022

Name	2022	2011
Total population	230 924	196 227
Young children (0-14 years)	30,5%	36,2%
Working age population (15-64 years)	63,6%	59,4%
Elderly (65+ years)	6,0%	4,4%
Dependency ratio	57,3	68,3
Sex ratio	87,4	87,3
No schooling (20+ years)	10,8%	16,2%
Higher education (20+ years)	6,5%	5,2%
Number of households	48 416	41 617
Average household size	4,8	4,7
Formal dwellings	83,5%	63,3%
Flush toilets connected to sewerage	33,3%	25,0%
Weekly refuse disposal service	31,4%	23,7%
Access to piped water in the dwelling	31,1%	21,9%
Electricity for lighting	92,3%	71,1%

Source: StatSA Census 2022

Total Population in UTHukela District and family of municipalities

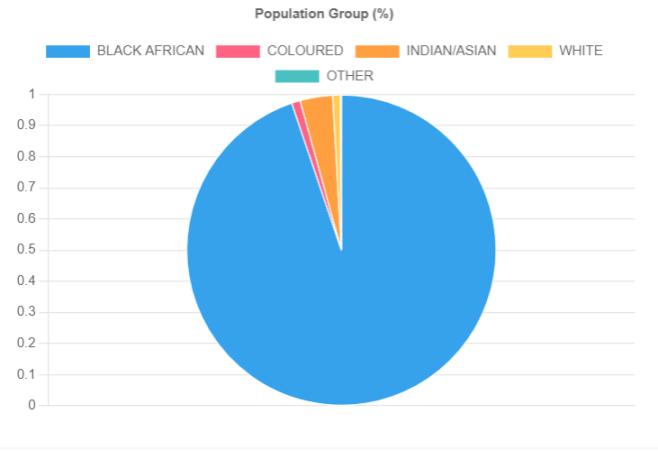
Total population

Name	Population size	Rank
Alfred Duma	415 036	1
Inkosi Langalibalele	**230 924**	**2**
Okhahlamba	143 132	3

Source : STATSA Census 2022

Population by Group (Source : STATSA Census 2022

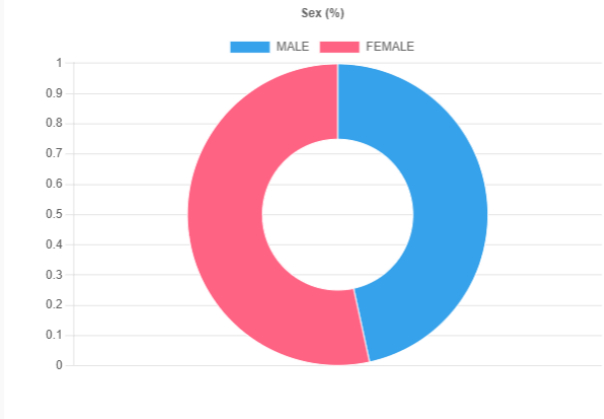
NAME	FREQUENCY	%
BLACK AFRICAN	218675	94.7
COLOURED	2184	0.9
INDIAN/ASIAN	7939	3.4
WHITE	1830	0.8
OTHER	262	0.1



Source: STATSA Census 2022

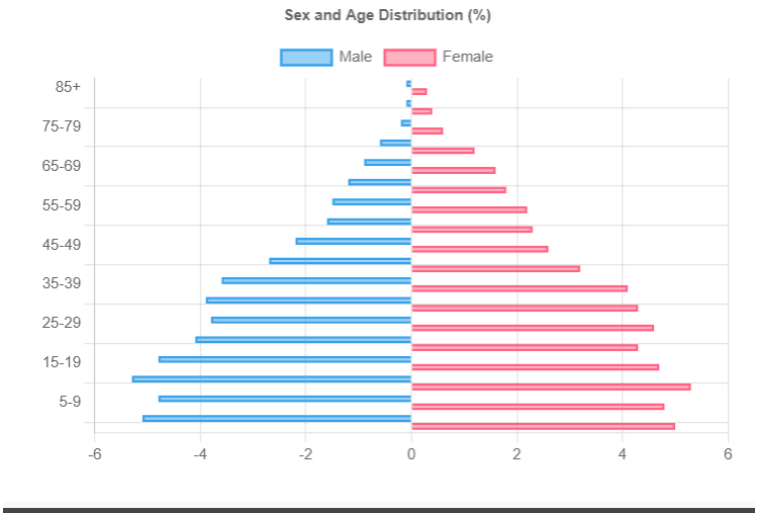
Statistics by Gender

Name	Frequency	%
MALE	107 711	46,6%
FEMALE	123 213	53,4%



Source: STATSA Census 2022

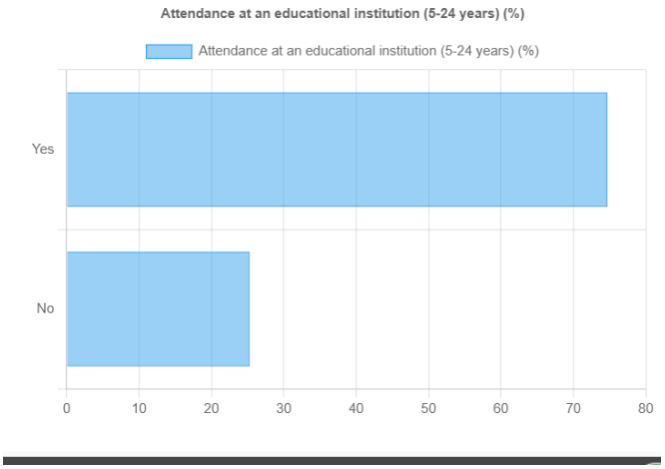
Sex and age distribution



Source: STATSA Census 2022

Attendance at an education institution

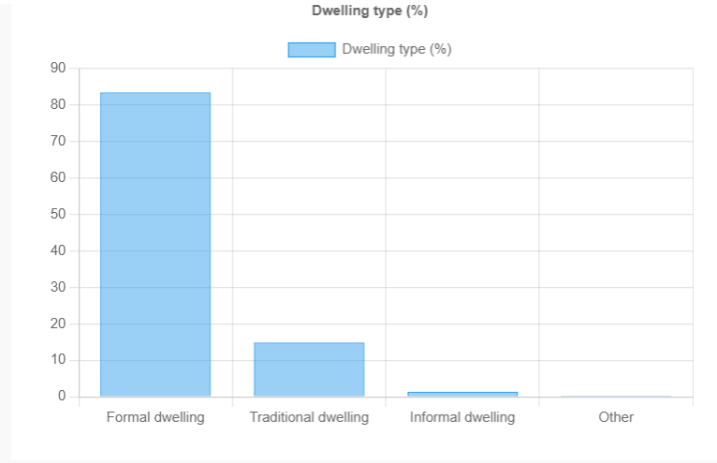
Name	Frequency	%
Yes	62 741	74,7%
No	21 254	25,3%



Source: STATSA Census 2022

Household Dwelling type

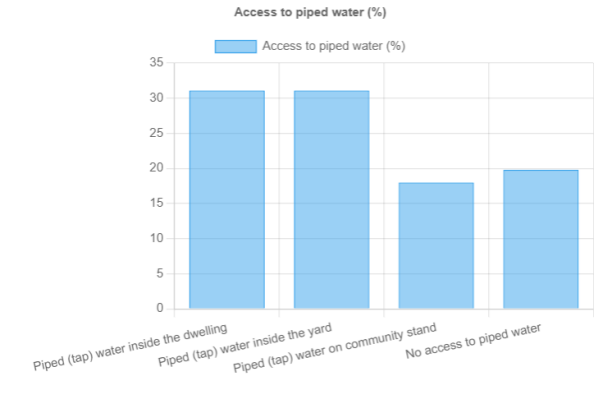
Name	Frequency	%
Formal dwelling	40 405	83,5%
Traditional dwelling	7 204	14,9%
Informal dwelling	668	1,4%
Other	139	0,3%



Source: STATSA Census 2022

Households with Piped Water

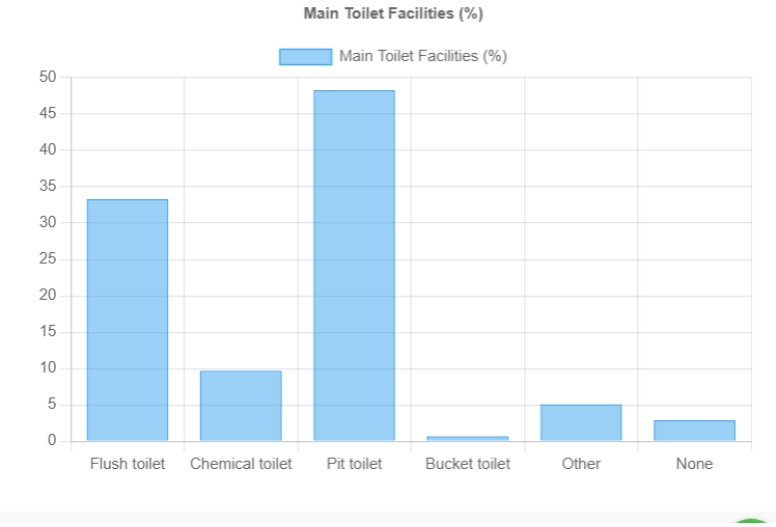
Name	Frequency	%
Piped (tap) water inside the dwelling	15 080	31,1%
Piped (tap) water inside the yard	15 045	31,1%
Piped (tap) water on community stand	8 725	18,0%
No access to piped water	9 567	19,8%



Source: STATSA Census 2022

Households Main Toillet Facilities

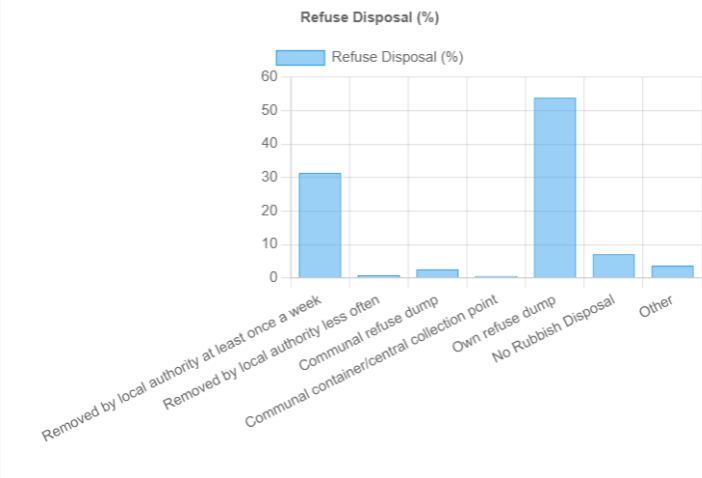
Name	Frequency	%
Flush toilet	16 099	33,3%
Chemical toilet	4 720	9,7%
Pit toilet	23 363	48,3%
Bucket toilet	343	0,7%
Other	2 485	5,1%
None	1 405	2,9%



Source: STATSA Census 2022

Households with refuse disposals

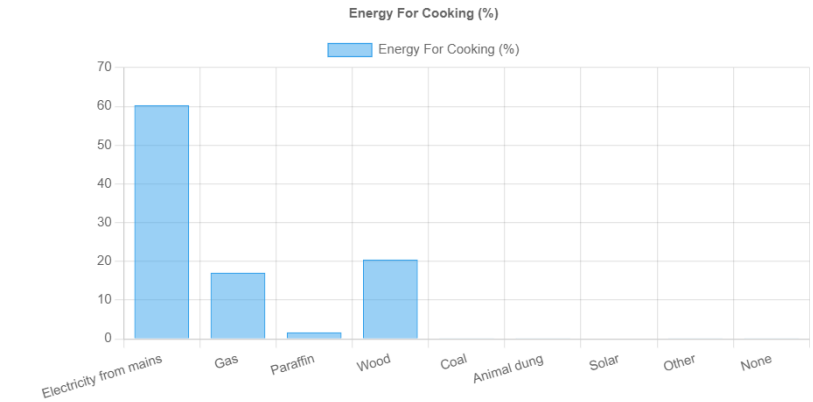
Name	Frequency	%
Removed by local authority at least once a week	15 184	31,4%
Removed by local authority less often	374	0,8%
Communal refuse dump	1 245	2,6%
Communal container/central collection point	277	0,6%
Own refuse dump	26 110	53,9%
No Rubbish Disposal	3 418	7,1%
Other	1 808	3,7%



Source: STATSA Census 2022

Energy for cooking

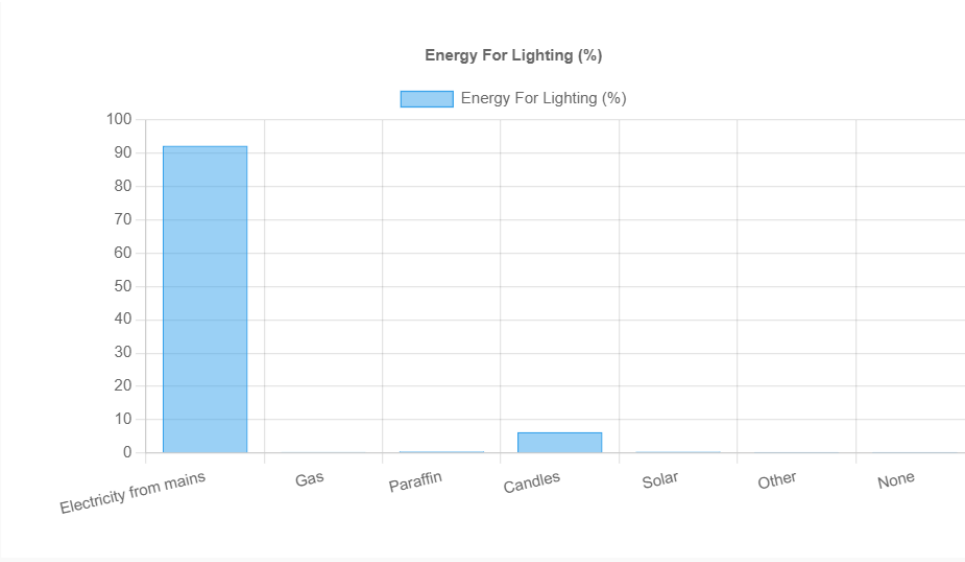
Name	Frequency	%
Electricity from mains	29 213	60,3%
Gas	8 273	17,1%
Paraffin	813	1,7%
Wood	9 902	20,5%
Coal	40	0,1%
Animal dung	39	0,1%
Solar	21	0,0%
Other	50	0,1%
None	63	0,1%



Source: StasSa Census 2022

Energy for Lighting

Name	Frequency	%
Electricity from mains	44 685	92,3%
Gas	129	0,3%
Paraffin	220	0,5%
Candles	3 072	6,3%
Solar	181	0,4%
Other	68	0,1%
None	61	0,1%

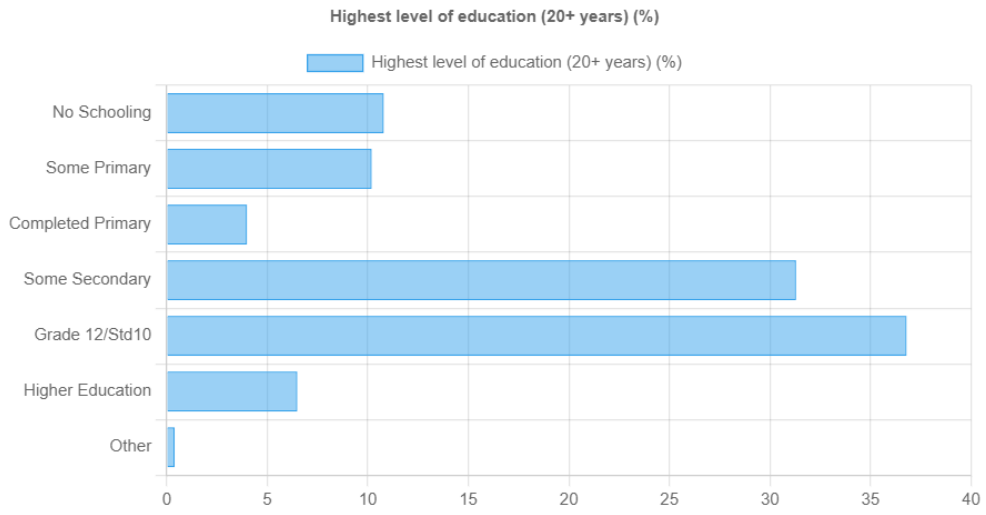


Source: StatsSA Census 2022

3.2.1.1. Education levels

Education in every sense is one of the fundamental factors of development. The key to achieve sustainable economic development lies in the substantial investment in human capital. Spatial distribution of education facilities in relation to the population density reveals that some areas are not well provided with education facilities. This is based on the application of a standard of 1200 households per secondary school and 600 households per primary school. Areas that require urgent attention include Ntabamhlope, Loskop, Frere, Rensburg Drift, Cornfields and Thembalihle. In some instances, the settlement does not have sufficient threshold to warrant a school. This situation accounts for a high rate of school dropout and the associated functional illiteracy. This affects mainly the farm dweller households that are located in deep commercial farmlands. Census data articulated in the table below reveals that the rate of non-schooling has however dropped since the year 2011.

Name	Frequency	%
No Schooling	13 734	10,8%
Some Primary	13 034	10,2%
Completed Primary	5 064	4,0%
Some Secondary	39 996	31,3%
Grade 12/Std10	47 022	36,8%
Higher Education	8 296	6,5%
Other	461	0,4%



Source -StatsSA 2022

The educational levels have however seen a slight increase in the number of people with matric qualifications as well as further tertiary education.

3.2.1.2. Demographic Development trend

In 2019, CSIR undertook an exercise to project populations of all local and District municipalities and provinces using a demographic development model that considers natural population growth, migration, and the impact of climate change, among other factors and published the numbers in The Greenbook. The National Spatial Development Framework considers these projections for future planning. For consistency, using these population numbers for the review of the District IDP is suggested. The future growth of the population, as predicted by CSIR, is provided in the following and it can be seen in the table in a medium growth scenario, the population of the District will grow to 0, 83 million in 2030 and to 0, 88 million in 2050. In a high-growth scenario, the district population will grow to 0, 92 million in 2030 and to 1, 04 million in 2050.

Future projected Population growth in ILM

Population	Medium growth		High Growth	
	2030	2050	2030	2050
230 924	267 399	326 097	283 668	368 851

Source: StatsSA

3.2.1.4. Migration trends

Migration

is a population movement that encompass any kind of physical shift in space ofteninvolving change in the usual place of residence. This can occur across an international border or within a country (internal) and varies in magnitude (length, composition and causes). The most common includes migration of refugees, displaced persons, uprooted people, and economic migrants (IOM, 2004; International Union for the Scientific Study of Population, 1982:92–93).

The following terms are often applied when defining migration:

Internal migration: Permanent or long-term change of residence within national boundaries

International migration: permanent change of residence involving movement from one country to another

In-migrants: number of people entering a geographical area

Out-migrants: number of people leaving a geographical area

Net migrants: difference between in-migrants and out-migrant

Mobility: All migrants are movers, but not all movers are migrants.

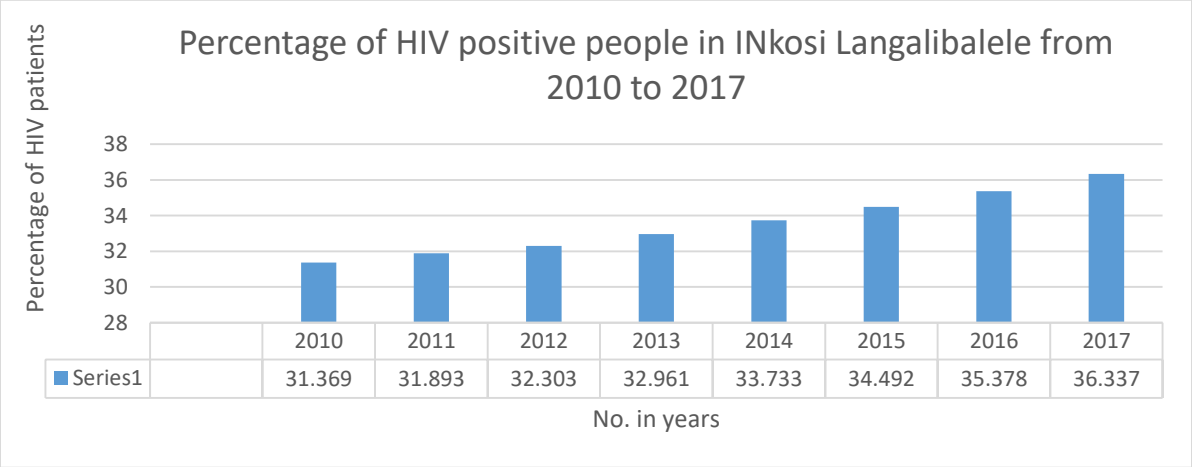
Temporary movers: temporary migrants -have no permanent residence

The population movement in ILM follows the concentration of economic and employment opportunities. These are located mainly in the Cities or big towns like Pietermaritzburg, Durban, Ladysmith, Newcastle. ILM is affected mostly by immigrants as there is huge gap in business development and markets. Migrants are at a minimunal as ILM has a small industrial area due to closure of many big Factories like Clover Sa and Masonite SA. We are anticipating a growth in Migrants since there are 2 new major developments which are the Estcourt intermodal facility and a new Estcourt Private Hospital that is cuurently under construction.

3.2.1.3. HIV / AIDS and TB

The HIV/AIDS and TB epidemic is one of the biggest challenges faced by the INkosi Langalibalele Local Municipality. There is a need to ensure that all planning and projects take into account HIV/AIDS and its consequences. The statistical data below articulates the rate at which HIV has increase in the municipality. Approximately 36% of people living within the municipality are HIV positive. By analyzing the data provided, it is evident that each consecutive year there is a 1% increase of patients effected with this HIV epidemic.

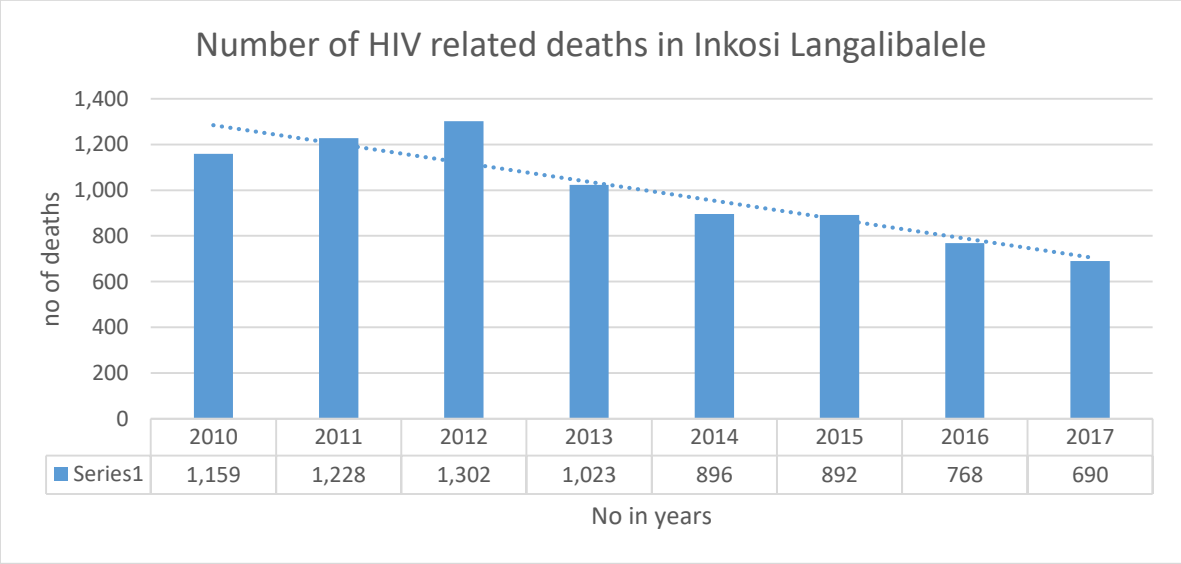
Figure 1. Percentage of HIV positive people from 2010 -2017



Source: StasSa 2016

Although the number of people effected with the HIV/AIDS virus has increased within the municipality, the number of HIV related deaths has however decreased. The figure below outlines the gradual decrease of the number of deaths which commenced in the year 2013 till 2017.

Figure 2. Number of HIV related deaths



Source: Quantec, 2019

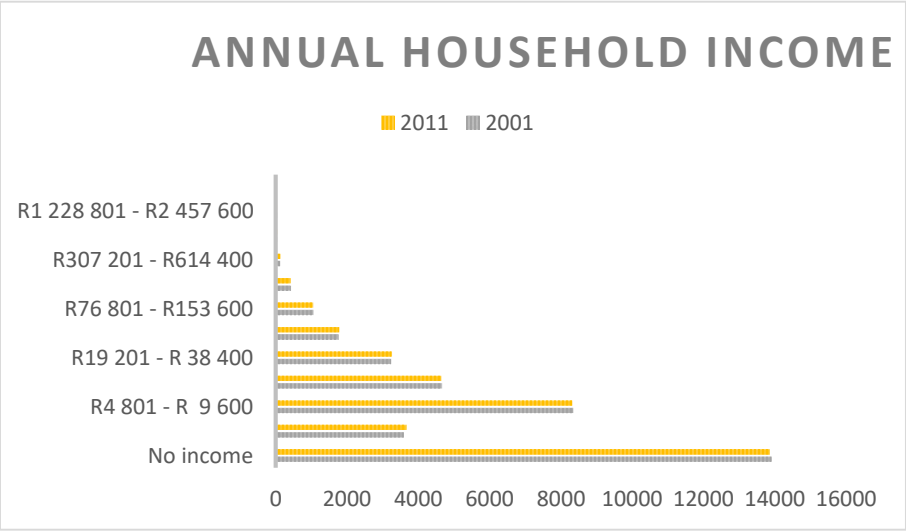
The municipality is working tirelessly to curb the spread of HIV/AIDS in South Africa. This has been filtered down to ward level where councilors and the marginalized society are most vulnerable. The Municipality is also no exception and has a unit that deals directly with this pandemic on daily basis. The establishment of WAC's. (i.e.) Ward Aids Committees is the entry point where the ward councilor becomes the champion. It works closely with ward committees. The LAC is the next structure which is headed by the honorable Mayor of the Local, The LAC then reports to the DAC –District Aids Council. In this structure stakeholder from various field meets quarterly to discuss mitigating strategies relevant to the community served by the Local Municipality. The HIV/AIDS coordinator in the Municipality works will all the local clinics hospitals, sectors, and NGO's in tackling issues pertinent to the pandemic. The Local Municipality has an itinerary crested on monthly basis and reports are submitted electronically. The coordinator responsible for this unit also deals with the substance abuse forum with is led by the Department of social development.

The LAC is planning a training session of all councilors so as to strengthen the fight against this scourge. Traditional leaders are the major stakeholder in this phenomenon as they are the ones that also lead Maidens Camps and reed dance in this local Municipality.

3.2.1.3. Income and poverty levels

According to StatsSA Census 2001 and 2011 data, the Inkosi Langalibalele Municipality income levels for people with no income have decreased. The figure below illustrated the annual household income experienced within the municipality.

Figure 3. Annual Household Income



Source: StatsSA, Census 2001 and 2011

The South African Multidimensional Poverty Index (SAMPI) depicts several poverty hotspots within the province largely situated in previously disadvantaged areas furthest from the main transport routes and struggling in attracting investment (PSEDS, 2017). The Provincial Spatial Economic Development Strategy identifies district municipality as one of the districts in the province with the largest pocket of poverty. Inkosi Langalibalele is a largely rural area characterised by widespread socio-economic challenges

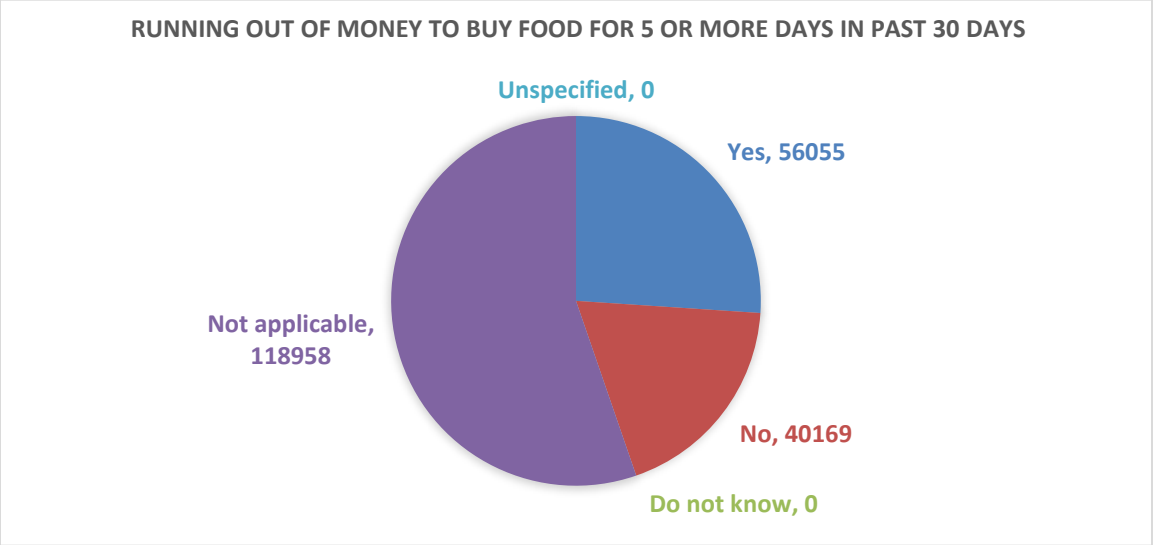
including low revenue base, poorly maintained infrastructure and services, limited access to social services, high levels of poverty, unemployment, skills shortage and low levels of education. It is thus clear that within the locality Inkosi Langalibalele is the area highest hit by poverty, evident in the high level of unemployment and low levels of household income. This implies that there is a need to ensure that this area receives attention to assist in poverty alleviation.

The experience of poverty is multi-dimensional. While the inability to access income remains one of the most obvious expressions of poverty, definitions of poverty typically refer to the absence of capital such as land, access to natural resources, or to the importance of social, intellectual capital and even the climate of democracy as well as security necessary to enhance the capabilities of the poor and excluded. Furthermore, there is an additional institutional dimension of poverty that recognises that the poorest in the nation are those who are unable to access state assistance designed to provide a social safety net because of institutional failure.

Poverty is located across the full range of settlement types from deep rural areas to inner cities. It is thus the concern of all municipalities. According to uThukela IDP (2022), "*most poverty-stricken areas are found within Inkosi Langalibalele and Alfred Duma, and the overwhelming majority of people living in poverty are from the black community. The three measures of poverty and social inequality clearly show that poverty is concentrated in the Black communities and that inequality are widening over time*". The municipality currently does not have any poverty alleviation programme in place that will deal particularly with combating poverty. However, this plan will attempt to device strategies in attempt to mitigate poverty levels within the study area.

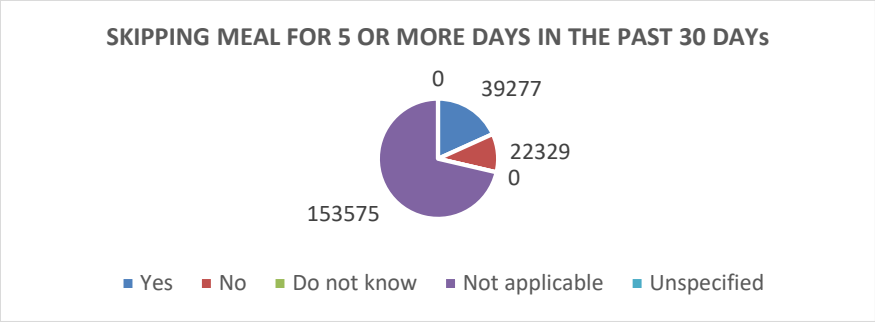
Poverty is often defined in absolute terms of low income of less than US$1 a day or typically the state of being inferior in quality or insufficient in amount, however in actuality, the magnitudes of poverty happens on a comparative scale. Within Inkosi Langalibalele, poverty assessment will be assessment by examining food security data extracted from Community Survey 2016 data, as illustrated below, and also probing the household annual income of the recent census enumeration.

Figure 4. No of people who run out of money to buy food for 5 or more days in the past 30 days



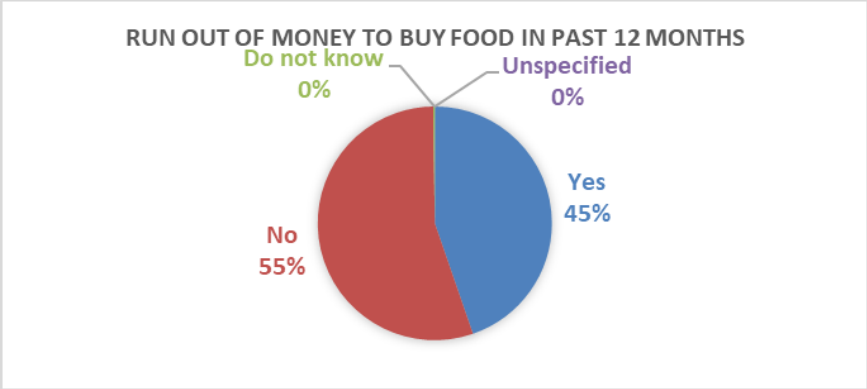
Source: StatsSA [Community Survey, 2016].

Figure 5. Number of people who skip meals for 5 or more days in the past 30 days



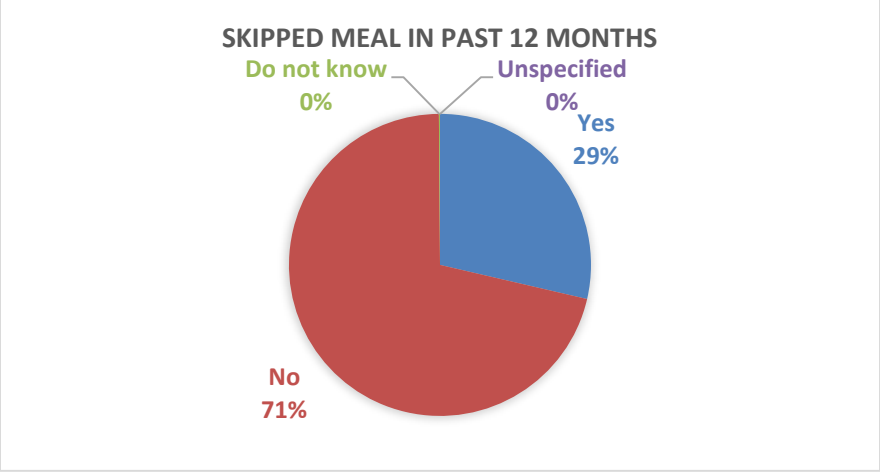
Source: StatsSA [Community Survey, 2016]

Figure 6. Percentage of people who run out of money to buy food in the past 12 months



Source: StatsSA [Community Survey, 2016]

Figure 7. : Percentage of people who skipped a meal in the past 12 months



Source: StatsSA [Community Survey, 2016].

The following implications can be drawn:

According to the Census data depicted above, it is evident that there are high poverty levels within Inkosi Langalibalele Municipality. Approximately 26% of the population has reported running out of money to buy food for the 5 or more days in the past 30 days.

Approximately a high 75% of the population has skipped a meal for 5 or more days in the past 30 days.

Rural poverty is one of the key issues faced by the municipality, rural poverty is often perpetuated by the disconnection of settlements to economic and social development areas.

The Census 2001 and 2011 illustrate that there is a very high level of people with no income as well as the majority of the population earning an annual household income of less than R20 000.00. This is evident suggest that the municipality is faced by high levels of poverty.

3.3. Municipal Transformation & Organizational Development Analysis

3.3.1. Municipal Transformation and organizational Development

The delivery of services to communities relies highly on institutional capacity and organisational development level of the municipality. Transformation implies a basic change of character and little or no resemblance with the past structure. It is from this premise that Inkosi Langalibalele Local Municipality plans to accelerate municipal transformation and organizational development.

3.3.1.1. Institutional Arrangements

The White Paper on Local Government spells out the objectives of local government and, to provide direction for the implementation of these objectives while ensuring efficient service delivery, the municipality's governance structures are arranged to address challenges from the different functional areas of the municipality.

Following the 2021 of Local Government Elections, the Inkosi Langalibalele is composed of 24 wards and 47 Councillors. Sub-structures (portfolio committees) have been established such as the community services portfolio, Planning & Development Portfolio, Corporate Services Portfolio, Budget & Treasury Portfolio, Public Works & Basic Services Portfolio & Executive Committee, to ensure that oversight and monitoring for services. They are required to meet on a monthly basis to set policies, recommend a budget to council and monitor performance in order to ensure that operations are in place for an efficient delivery of services. Municipal Portfolio Committees are structured as per the national guidelines. Their core function is to look at specific issues that relate to each portfolio committee, research those issues, deliberate on them and then make recommendations to EXCO and the full Council, for the latter to take decisions. We have had 4 Bi-elections since the 2021 Local Government elections, however this has not affected the status que of the municipality.

Our full council is structured as follows:

Inkatha Freedomm Party (IFP)	20
African National Congress (ANC)	18
Democratic Alliance (DA)	3
National Freedom Party (NFP)	3
Economic Freedom Fighters (EFF)	2
Independent	1
Amakhosi	2
	49

3.3.1.2. Powers & Functions

The following Local Government Powers and Functions, have been delegated to ILM.

Core/Primary
Building Regulations & control
Provision of Electricity
Fire Fighting Services
Municipal Planning
Storm water Management systems in Built up areas
Cemeteries
Cleansing
Municipal Roads
Refuse Removal, refuse dumps and solid waste disposal
Street lighting
Traffic and parking
Public places (parks & recreation)
Local Community Amenities
Control of Liquor licenses
Pounds administration
Local Sports facilities
Disaster Management
Local economic development

Secondary functions
Noise Pollution
Air Quality
Environmental management
Housing
Street trading

Secondary functions
Fences and fencing
Local tourism

Inkosi Langalibalele Local Municipality has developed sufficient in-house capacity to perform all the core functions. None-core functions are performed with the assistance of various government departments and other service delivery agencies e.g. department of economic development (LED).

In order to maximise administrative and operational efficiency, all powers subject to section 32 of the Local Government: Municipal Structures Act 1998, not otherwise delegated, have been delegated to the Executive Committee excluding the following:

- Approval of an Integrated Development Plan;
- Passing of by-laws;
- Approval of budgets;
- Imposition of rates and other taxes, levies and duties; and
- Raising of loans.

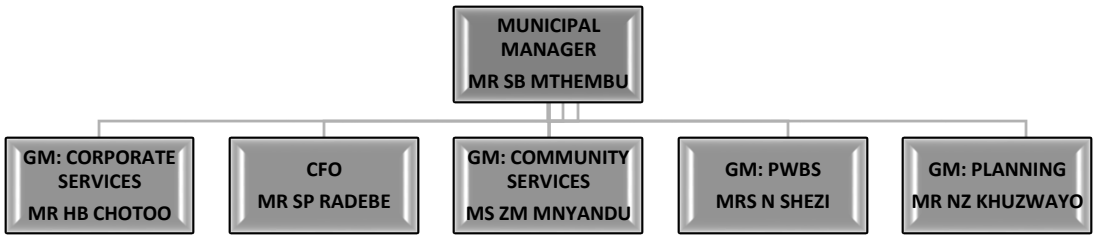
In respect of the water and sanitation service and Environmental health – this service is rendered through UThukela District Municipality.

3.3.1.3. Organizational structure/organogram that aligns to the long-term development plans of the municipality.

The administration is a support arm of the municipal council and consists of the municipal manager and municipal employees.

The Municipal Manager is the head of the administration and accounting officer of the municipality, and is primary responsible for service delivery. The administration comprises of the office of the Municipal Manager and 5 departments namely, Corporate Services, Budget and Treasury, Community Services, Development Planning & Public Works and Basic Services (Electricity and Civil). All section 54/56 positions are filled as the Municipal Managers position was filled by Mr SB Mthembu in January 2023 following the recruitment plan that was approved and adopted by council on the 26 May 2022. It should also be noted that ILM is still under section 139 of the South African Constitution.

The following figure represents the macro structure of the inkosi Langalibalele organizational structure.



Section 54/56 organogram 2023

Organizational Structure

The full municipal organogram has been included in the document as annexure C. the municipality has submitted a new organizational structure which has been reviewed and adopted by council on the 30 May 2023. It is still going to be submitted to COGTA for the approval. The Municipality has still yet to complete the placement process.

1. Number of Permanent staff: 470
2. Number of Fixed term section 54/56: 3
3. Number of Permannent Section 54/56: 3
4. Number of Contracts: 37
5. Number of financial Interns: 4
6. Number of EPWP: 560

The municipality has a 33.28 % vacancy rate

3.3.1.4. Municipal Institutional Capacity & Status of Critical posts.

i) Municipal Institutional Capacity

Inkosi Langalibalele local municipality has employed well trained, capable and qualified general Managers that are capable of implementing all municipal policies and ensure that they achieve ILM goals. One of the goals of ILM is to ensure that the placement process in completed in order to ensure that General Managers have the capacity to perform their duties & Implement ILM's strategy.

ii) Status of critical posts

All section 54/56 Positions have all been filled as the Municipal Manager's position was filled by Mr SB Mthembu.

3.3.2. Status and implementation of Human Resource Development

a) Human Resource Plan

Human resource planning is the continuous process of the systematic planning ahead to achieve optimum use of an organizations most valuable asset-quality employees. The Human resource planning of ILM

ensures the best fit between employees and jobs while avoiding manpower shortages or surpluses. ILM has had great challenges in terms of the implementation of the Human Resource plan due the amalgamation of the 2 municipality in 2016. Full implementation of the human resource plan was implemented from the 01st July 2022 and is ongoing and reviewed annully**. (annexure D)**

b) Human Resource Strategy

The Human Resources Strategy acts as an instrument which provides the foundation for the achievement of organizational goals through comprehensive planning of human resources. The Human Resource Strategy has been formulated and approved in the May 2024 together with a Human Resource Plan. This strategy is applicable for five years from 2024 to 2029 and it has been adopted in May 2024. The action plans that were set were for short-term and long-term goals. The aim of the strategy was to highlight the current strategies the municipality has in place in as far as the Human Resource Management policies and practices, and what needs to be done by the department to achieve the overall organisational goals. Taking into cognizance the municipality's Vision 2035 and the Mission, the Corporate Services Department was able to develop action plans in order to ensure that the department is able to position the municipal human capital towards the attainment and realization of vision 2035.

The strategy was the Human Resource Management Strategy, processes and procedures are a must have for every financial institution or business with the purpose of preserving its ability to serve the public, clients, attract and retain satisfied employees, conducive work environment and to reach institutional set objectives through logical and consistent management decision making process; further, that they serve as:

- Basic communication tools;
- Staff and management induction and development resource;
- Formal policy framework within which the municipality can make decisions on important or sensitive issues in a fair and consistent manner; and
- A written documentation of the Municipality's commitment to its employees, positive labour relations, health and safety:

The municipality has developed, adopted and implementing its human resources development strategy that aligns to the long-term development plans. The ILM Human Resources Strategy is attached as **Annexure D** under Human resources strategy.

c) Employment Equity Plan

The Employment Equity Plan, sets the objectives of ILM according to the Employment Equity of 1998. As a municipality it is our duty to ensure that the implementation of the plan is conducted accordingly to ensure we eliminate unfair discrimination in all HR Policies and procedures. The EE plan promote equal opportunity and treatment for all.

The Employment Equity Plan was developed for the new council and was reviewed and adopted on the 30 May 2023 and will be reviewed annually. One of the objectives of the employment Equity plan of ILM is a Fair representation of Black Women at senior Management level. ILM has 2 Section 54/56 females. We are currently working on achieving one other objective of the appointment of disable people thereby increasing the percentage as we currently have 7 employees confirmed to be disabled. **(Annexure E)**

d) Workplace Skills Plan

ILM seeks to empower its staff by enhancing their skills so that the services they render may be effective, efficient and sustainable. To achieve this, the Municipality's annual Workplace Skills Plan (WSP) is developed as per the LGSETA guidelines wherein the Human Resources Division (HRD) has been successful in the rolling out of Education, Training and Development programmes. ILM Identifies which skills are required through the consultations with municipal employees, thereafter develop strategies, tasks and schedules to ensure that skills that are required are provided in order to deliver on our mandate. ILM has had financial constraints in which we have been unable to implement at our full capacity our workplace skills plan due to financial constraints however we have been able to utilize resources available through our stakeholders e.g. National School of Government. The workplace Skills Development Plan is developed on an annual basis and adopted by council, this is done to ensure that it is aligned with current workplace skills needs. **(Annexure F)**

There were also challenges amongst other that affected the implementation of the Workplace plan, Covid-19 regulations and restrictions also posed a great threat as some internal workshops were suspended during the period 2021/2022 and were continued in 2022/2023 due to relaxed regulations and restrictions.

e) Recruitment, Selection & Retention Policy

ILM Recruitment, Selection & retention policy defines the objectives to be met in the implementation of recruitment, selection and retention which are aimed at attracting competent individuals to fill a position with the most suitable applicant. Proper selection of a candidate can reduce the cost training because qualified and talented candidates can perform well and achieve organizational goals better. Good selection is also important as it reduces employee problems in the organization such as labour turnover, absenteeism and conflicts at work. ILMs recruitment, selection and retention policy not only fulfills requirements of a job but also ensures that an organization will continue to maintain its commitment to providing equal opportunity to employees. **(Annexure G)**

3.3.2.1. ICT Policy

As a measure towards ensuring effective and efficient management of ICT resources and processes, ILM has recently developed a Municipal Corporate Governance of Information. This will aid the municipality in achieving the municipal goals and objectives. The main purpose of the policy is to align ICT functions to the organizational goals, minimise the risk ICT introduces, and ensure that there is value in the investments made in ICT.

The view of the Inkosi Langalibalele Municipality is that ICT should be governed and managed at all levels within an organizational structure and this is also supported by internationally accepted good practices and standards. With regards to municipal operations, the policy places a very specific responsibility on the Council and Management within ILM in order to ensure that the decision making process for ICT remains transparent. Such measures enable the municipality to align the delivery of ICT services in line with the municipality's strategic goals as contained within the Integrated Development Plan.

a) ICT Governance is implemented in two different layers namely:

- Corporate Governance of ICT – The governance of ICT through structures, policies and processes. In terms of Corporate Governance of ICT, the current and future use of ICT is directed and controlled.
- Governance of ICT – In terms of Governance of ICT, used are the individual processes and procedures which are meant to ensure the compliance of the ICT environment based on a pre-agreed set of principles. The main purpose of the Municipal Corporate Governance ICT Policy is to institutionalize the Corporate Governance of ICT as an integral part of corporate governance within the Inkosi Langalibalele Municipality. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management with a set of principles and practices that must be complied with, together with an implementation approach to be utilized for implementation of ICT Governance.

b) The objectives of this Corporate Governance of ICT Policy for Inkosi Langalibalele Local Municipality seek to achieve the following:
   - Institutionalize a Corporate Governance of ICT Policy that is consistent with the Corporate Governance Frameworks of the Municipality;
   - Aligning the ICT strategic goals and objectives with the municipality's strategic goals and objectives;
   - Ensuring that optimum municipal value is realized from ICT related investments, services and assets;
   - Ensuring that municipal and ICT related risks do not exceed the municipality's risk appetite and risk tolerance;
   - Ensuring that ICT related resource needs are met in an optimal manner by proving the organizational structure, capacity and capability;
   - Ensuring that the communication with stakeholders is transparent, relevant and timely; and
   - Ensuring transparency of performance and conformance and driving the achievement of strategic goals through monitoring and evaluation.

The ICT Policy was developed in 2022 and is reviewed annually, it has been reviewed on the 21st May 2024. **(annexure H)**

3.3.3. Municipal Transformation & Organizational Development: SWOT Analysis

STRENGTHS	WEAKNESS
• adopted and reviewed policies • Experience • Clear communication channel • Alignment between IDP, Budget & SDBIP	• Financial constraints • Skeleton staff • Bloated organizational structure. • Non-finalozation of placement process
OPPORTUNITIES	**Threats**
• Motivated & productive staff • Contribute to good service delivery • Complete placement process • Compliance with MSA regulations	• No implementation of skills programs and projects of. • Accountability from staff

3.3.4. Key Challenges

KPA 1- Municipal Transformation and organizational development

Key challenge	Description
1. **Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure.**	The department is a cross cutting department that has to deal with the specialized sections hence having skeleton staff is a key challenge as we are unable to address departmental issues. Due the reviewing of the organogram, placement of employees has not been finalized.
2. **Financial constraints**	The municipality is required to provide skills development to employees, upgrading of our corporate systems and infrastructure and this affects the effective functioning of the department which therefore affects the municipality as a whole.

3.3.5. Projects and programmes 2024/2025 financial year

Name of programme	Description	Number of people targeted	Budget 2023/2024	Bugdet 2024/2025
Employee Wellness	Host employee wellness program	479	R100 000	R200 000

3.4. Good Governance & Public Participation Analysis

3.4.1. Good Governance Analysis

In ILM community participation is a key element which promotes a good governance system. It provides private individuals and groups the opportunity to inform, influence, monitor and evaluate municipal decisions, processes and actions. Public participation in governance involves the direct or indirect involvement of our stakeholders in decision-making about policies, plans or programmes in which they have an interest.

Inkosi Langalibalele Local Municipality is a Category B Municipality. It functions under the Collective Executive system, consisting of 9 members. The Mayor is elected from the Executive Committee. The Council consists of 47 Councillors and 2 Traditional Leaders. 24 of the 47 Councillors are ward elected while the other 23 comprises of proportional representation Councillors. There are 4 Councillors that are full time: The Mayor, The Deputy Mayor, The Speaker and the Chief Whip. Council has five Portfolio Standing Committees, with members of the Executive Committee serving as a Chairperson and Deputy Chairpersons.

3.4.1.1. Status of National and Provincial Programmes rolled-out at Municipal Level

i. Batho Pele Principles

The White Paper on Local Government advocates for a developmental Local Government, which is Local Government that is committed to working together with its citizens and groups within its communities to find sustainable solutions to meet their social, economic and material needs with the purpose of improving their general welfare as well as their standard of living. The constitution sets out the objectives of local government which are as follows:

- Provision of a democratic and accountable government;
- Provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and a healthy environment; and
- Encourage the involvement of communities and community organisation in the matters of the municipality.

ILM is not exempted from the common challenges of local government and is characterized, in some areas, by services backlogs, high unemployment, and poverty stricken households. Sincere commitment towards radical transformation and unbiased delivery of services is required in order to counteract the anomalies inherited from apartheid planning, and also to bridge the existing gap between the rich and the poor which is represented through inefficient spatial integration in Estcourt. ILM is devoted to working together with its citizens and to be customer-oriented which is an endeavor to fast track development taking into cognisance the need for social cohesion, economic development, environmental sustainability and institutional development. The municipality's commitment to raising the standard of service delivery and transformation into an organisation that is development orientated, efficient, effective and professionally ethical emerges from Batho Pele. The municipality aspires to always uphold and implement the principles of Batho Pele and ensure the following:

a) **Service Standards:** To inform the communities within Inkosi Langalibalele about the level and quality of service they will receive hence creating awareness of what to except.

b) **Access**: to ensure all ILM citizens have equal access to services which they are entitled to.

c) **Courtesy:** To treat residents as customers.

d) **Information:** To always publicise relevant information about our programmes and services.

e) **Openness:** To inform the people of ILM about the operations of the municipality.

f) **Transparency:** To be transparent and honest about what we will be able to deliver.

g) **Redress**: To offer our people an apology and give them a sympathetic and positive response if they are unhappy with the manner in which services are being rendered.

h) **Value for money:** To always provide services in an economical and efficient manner.

Batho Pele Principles are being implemented and monitored by corporate services

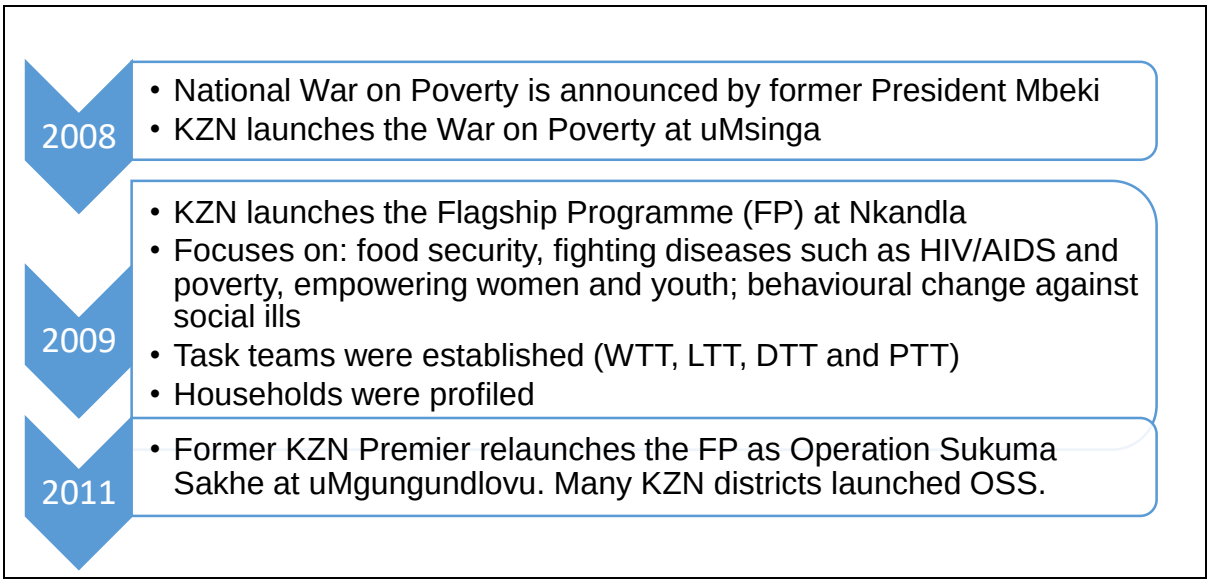
The Municipality reviewed a Service Delivery Charter & Batho Pele Principles on the May 2024. **(Annexure J).**

ii. Operation Sukuma Sakhe

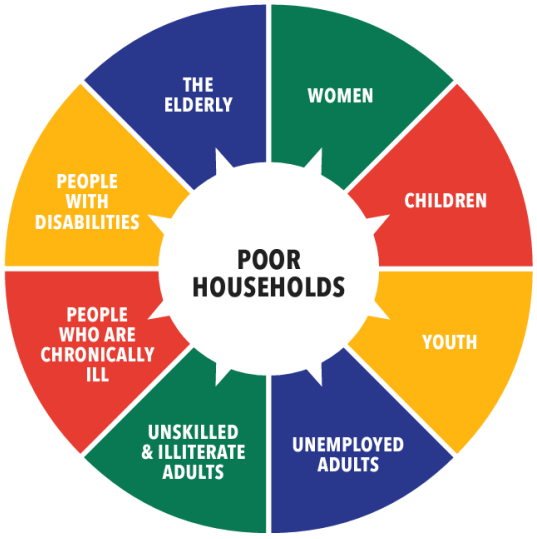
a) The Vision of Operation Sukuma Sakhe according the Provincial Guidelines is as follows:

"The idea behind Operation Sukuma Sakhe is that committed leaders and government officials work hand in hand with each other and the communities they lead, bringing services to the people instead of setting up services that are not easily accessible. Government provides integrated services so that individuals can access the all services they need in one place. This, it is hoped, will mean sustainable livelihoods which, in turn, can eradicate poverty."

b) War on Poverty



c) The beneficiaries of Operation Sukuma Sakhe



d) Social Cohesion

Operation Sukuma Sakhe aims to redress previous imbalances through the creation of equal opportunities, and the promotion of accessibility, transparency and accountability towards target groups. Operation Sukuma Sakhe Programme (formerly known as the Flagship Programme) seeks to institute food security, fight disease, in particular HIV, AIDS and TB, and poverty, to empower women and youth, and to instil behavioural change amongst the citizens of the province. The review of the 5th Generation IDP has adopted the principles of Operation Sukuma Sakhe thereby establishing partnerships with the local community and getting involved into War Rooms.

Operation Sukuma Sakhe links initiatives that are being implemented by the different sector departments, including other spheres of government. The delivery of services is required through partnerships with thecommunity, stakeholders and government. ILM has ensured that all 24 Ward Committees together with their Ward Councillors do participate in this program through formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 24 wards and all households within ILM area of jurisdiction. The KwaZulu Natal provincial government humbly accepts that it cannot achieve this alone, but needs community's hands in building this nation together.

The following provincial departments have been prominent in spearheading the Operation Sukuma Sakhe program in ILM. These include:

- Department of Health;

- Department of Education;
- Department of Sports and Recreation;
- Department of Social Development;
- Office of Premier; and
- Co-Operative Governance and Traditional Affairs through Community Development Workers (CDWs).

FORUM	PROGRAMME	HIGHLIGHT
Disability Forum	Education and Skills Development	• The placement of disabled people in various institutions for experiential learning. • Participation in Local, District and provincial forums
	Sports and Recreation	• **Disability Sports Day.** • The high participation of disabled people in sports**.** • The inclusion on mental health in disability programmes.
	Health and Social Wellbeing	• Assistance rendered to the community in educating about rights of disabled people.
PLWHIV Forum	Health and Social Wellbeing	• High turnout of people during HCT campaigns, especially amongst populations at risk.
	Education and Skills Development	• Ward Aid Committee and PLWHIV training programme. • The workshop attempted to up skill community agents in attending to community issues and escalating them to relevant sector departments. • The workshop also played an important role helping the different community stakeholders to consolidate their efforts in terms of sharing programmes and information.
Children's Forum	Safety and Security	• School violence still is a challenge in some areas is has become a huge concern since 2020. • This violence resulted in not only deaths but, the displacement of perpetrators and psychological scarring of fellow learners and the community at large. • The cause can be attributed to various factors such as bullying, substance abuse, negligence and lack of parental control. • Community Awareness Programmes in War-rooms, community meetings, schools, churches and the media helped in shifting the focus back to the psychosocial needs of children.

FORUM	PROGRAMME	HIGHLIGHT
OSS		• We have been able to establish War rooms for the new council, and will ensure functionality is maintained and monitored.
		• LTT functional, meetings are convened monthly and championed by the Mayor.
Gender: Men		• Men's month celebration
		• Gender Based Violence march that took the attention of many people.
		• Poverty alleviation Programmes one home one garden
Gender: Women		• Women's Day Celebration that is including women from other departments. • Poverty alleviation Programmes for the one home one garden
SENIOR CITIZENS	Senior citizens heritage day.	• Promotion of healthy living. • Commemorating heritage day as senior citizens. • Tackling issues that senior citizens are faced with and also the promotion of healthy living. • Showing appreciating of working well together throughout the year and promoting healthy living.
	Golden Games	
	Luncheon Clubs	
Fraternal	Faith based organisations	• Organise functionality of churches and ensure they abide by legislation. • Ensure that services are properly coordinated, in line with municipal bylaws.
Youth	Youth Development Programmes	• Economic participation and transformation. • Education, Skills and Second Chances. • Healthcare and combating substance abuse. • Nation-Building and Social Cohesion. • Effective and responsive youth development institutions.

Structures

STRUCTURE	CHAMPION	MEMBERS
1. War room	Ward Councillor	Ward councillor, government departments, civil society
2. Local Task Team	Local Mayor	Government departments, civil society
3. OSS Steering Committee	Special Programmes	Municipal departments, LTT, EXCO
4. District Task Team	District Mayor	Government departments, civil society

a) War Room Functionality

Category	Ward	Intervention
Functional	01,02,03,04,05,06, 07,08,09,10,12,13,14, 16,17,19,21	N/A
Non- Functional	11 &18	LTT has a plan in place to revive the structure on the 25th May 2024 in ward 18 and has referred ward 11 to the office of the speaker.
Partially Functional	06, 15,20,22, &23	The LTT has trained conveners and their secretaries on the functionality of war rooms.

- None submission of war room reports and inconsistent attendance of meetings by conveners.
- No cooperation of ward champions in war rooms with problems.
- Office/ war room space doesn't have equipment.
- Inconsistant attendance of Government Departments to war rooms.

The LTT would request that the local champions intervention in encouraging ward councilors whose wards appear on the partial and non-functional columns.

b) Services to be improved

The municipality has identified three services that are to be improved in ILM. The table below outlines the services that are to be improved.

SERVICE DELIVERY	HOW TO IMPROVE
1. Poverty reduction	• Poverty alleviation is one of the means of eradicating poverty and establishing ideal sustainable livelihoods. Since most poverty alleviation programmes are delivered within the public service institutional set up, the pursuit for sustainable livelihoods can only be realized if the public service delivery system is sustainable.
2. Unemployment	• Increase support on Local economic development. Provide support towards Education and training to help reduce structural unemployment. To attract more investors in order to create more job opportunities.
3. Dilapidating Infrastructure	• To ensure regular maintenance, planning of upgrading existing infrastructure that will be aligned to the latest and relevant technology & ensure implementation.

3.4.1.2. Intergovernmental Relations status and functionality (IGR)

The constitution of the Republic of South Africa, (Act 108 of 1996) establishes a state that supports interaction and co-operation between the three spheres of government on a continuous basis and therefore provides a set of principles to direct the manner and quality of those interactions. With the promotion of the principles of co-operation and intergovernmental relations in Section 41 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), government institutions and departments involved in conversation management, are encourage to interact and co-operate with one another in mutual trust and good faith for the benefit of the community.

ILM participates in IGR forums within the District and provincial. These IGR structures were established in particularly the District Intergovernmental Forum(DIF) or the Mayors Forum as it is commonly known and the District Technical Support Forum (DTSF) or the Municipal Manager's Forum. At the Provincial level, ILM participate in the Premiers Coordinating Forum and Muni-MEC Forum for Municipal Managers.

With the assistance from UThukela District Municipality, there are a number of Sub-committees that were established in terms of integration and intergovernmental relations. The sub- committees are as follows: District Area Finance, Infrastructure Forum, Planning & development Forum, Corporate Services & communication Forum and General & Social Services Forum. The functionality of these Sub-Committees were affected following the LGE in 2021, however, they have resumed their functionality 2023.

3.4.1.2.1. Participation at Provincial structures

ILM does participate in provincial forums like the premier's coordinating forum and MUNIMEC. The municipality further participates in the public participation practitioner's forum, district task team, and many other forums. The mayor participates in the MUNIMEC and the MM participates as well as the attendance has been satisfactory. These platforms also look at National and Provincial pronouncement and responsible of drafting the implementation plans also responsible for the monitoring and evaluation of the implementations.

3.4.1.2.2. DDM Structures and ILM

3.4.1.3. Functionality of Management Structures

i. Management Committee (Manco)

Management Committee of Inkosi Langalibalele Local municipality consists of all General Managers including the Municipal Administrator & the Municipal Manager as the chairperson. The committee meets once a week, every Mondays. This committee is extended to all middle managers also on weekly basis on Tuesdays. Some of the functions of ILM MANCO & Extended MANCO is to decide on planning, monitor the IDP process as well as overall management and coordination as all members' form part of the IDP steering Committee. This committee does not approve instead it recommends to Portfolio committees for approval.

3.4.1.4. Functionality of Municipal Structures

ii. IDP Steering committee

The IDP/Budget Steering Committee was established in August 2021. It is a technical working group made up of senior officials and relevant officials to support the IDP Manager and budget officer and ensure a smooth review process. The Municipal Manager chairs the IDP/ Budget Steering Committee.

Terms of Reference ILM IDP Steering Committee

- To support the Municipal Manager and IDP Manager.
- To support and advise the Representative Forum on technical issues.
- To prepare criteria for the selection of members of the Representative Forum.
- To ensure that all stakeholders are included in the Representative Forum.
- To commission relevant and appropriate research studies during the IDP and budget process;
- Consider and comment on:
  - Inputs from task and study teams.
  - Inputs from provincial departments and service providers.
  - Process, summarise and document outputs.
  - Prepare, facilitate and document meeting processes.
  - Ensures alignment at local and district level.

It was recommended that Extended MANCO be used as the Steering committee to integrate and ensure that all managers are present.

The IDP Steering Committee is composed of ILM Extended Manco as follows:

List of Extended Manco Members

Municipal Manager (Chairperson)	Mr SB Mthembu
Manager: IDP/development planning (Coordinator)	Ms M.B. Davies
Ministerial Representative	Mr Z Sikhosana
General Manager: Public works & Basic Services	Mrs N. Shezi
General Manager: Corporate Services	Mr H.B. Chottoo
General Manager: Community Service	Mrs Z. Ndlela
Chief Financial Officer	Mr S.P. Hadebe
Executive Manager: OMM	Mr S. Dlamini
Manager: Special Programmes	Mr S. Sithebe
Communications Officer	Ms Z Ngubeni
Manager: Human Resource	Mr L. Shabalala
Manager: Electricity	Mrs R. Bere

Chief Traffic Officer	Mr P. Hellerle
Manager: Expenditure	Ms S. Dube
Manager: LED/Tourism	Mr K Goba
Manager: Supply Chain Management	Mr S. Makhathini
Manager: Revenue	Miss L. Nzuza
Manager : Asset & Fleet	Mr V. Mbatha
Manager: Internal Audit	Dr ATM Gwala
Manager: Revenue	Mrs C. O'Brien
Manager: Electricity	Mr C. Moodley
Manager : Legal	Mr S. Mazingisa
Manager : Waste	Mr H.S. Hlongwane
Manager : Housing	Mr F. Shaik
Manager Council Support	Mr N Ndlovu
ICT	Miss N. Ntshalitshali
ICT	Mr S. Gabela
IGR	Mrs A Mshayise

iii. IDP Representative forum

The main aim of establishing the IDP Representative Forum (RF) is to guide the municipal Council during the preparation and the implementation phases of the IDP. This is the structure, which institutionalizes and ensures a participatory IDP review process and will be championed by the Mayor. It represents the interests of the constituents of the municipality in the review process. It remains the key responsibility for each member to efficiently represent his or her institution during the IDP review process. The forum was established in August 2021. The IDP representative forum is the composition of the LOCAL Task Team under Operation Sukuma Sakhe as all sector departments and stakeholders are represented. The functions of the ILMRF are as follows:

- To represent their constituents in the IDP process.
- To ensure communication between all stakeholders.
- To ensure alignments takes place at various levels.
- Monitor the performance of the planning and implementation process.
- To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation; and
- To ensure communication between all the stakeholders in the IDP process.

The IDP Representative Forum will meet according to the action programme and as when there is a need.

MEETING	PURPOSE	OUTPUT
First IDP Forum Meeting	The first meeting will be undertaken at the analysis phase of the IDP process. The aim of this meeting is to highlight the past performance of the previous financial years in terms of the success, challenges and achievements in meeting the intended goals, strategic objectives and addressing the backlogs. The second aim will primarily focus on the presentation of the reviewed analysis in order to examine the relevance of previous priority issues and to assess new issues.	IDP Analysis Report August 2023
Second IDP Forum Meeting	The primary aim of this meeting is to align the development strategy with the new priorities including those of the district and the sector departments. Its objectives are as follows: ➢ To review the development strategic framework, ➢ To receive the presentations from the sector departments on their priorities.	Strategic Planning Framework March 2025
Third IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from the Ward committee meetings. Its objectives are as follows: ➢ Discussion regarding the existing IDP Priority issues and projects, ➢ Submission of additional projects within the municipality, ➢ Developing a municipal list of priority projects.	List of Priority Projects April 2025
Fourth IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from all stakeholders. Its objectives are as follows: ➢ Incorporate in-puts by all stakeholders ➢ Give feed-back to the community	Approved IDP with community in – puts. May 2025

Role players

Internal role-players	External role- players
Council and Executive Committee	Relevant Government Departments
Local councilors including Mayor, Deputy Mayor and Speaker	Representative Forum and Civil Society
Portfolio Committees	Ward Committees

Municipal Manager	Sector Policing Structures
Senior Municipal Managers	Community Health Workers
IDP Manager	Traditional Leadership
IDP Steering Committee	Religious Organization
Community Development Workers (CDW)	NPO and NGO

iv. Interim Finance committee

The Interim Finance Committee (IFC) was revitalized to monitor and manage the cash flows of the municipality, approve or disapprove purchase requisitions and ensure that the municipality's cash position is not overdrawn. The Administrator chairs the IFC and it meets once a week.

v. Municipal Public Accounts Committee

MPAC continues to play an oversight role on behalf of Council, MPAC has through the COGTA's support received extensive training so as to be fully equipped to deal with their oversight role. They are responsible for tabling the annual report to the Council and for providing comments and making recommendations to the Council. They are also empowered to look closely on public affairs in the Municipality under the authority of Council. The committee is required to have 1 meeting on a quarterly basis on when an urgent matter arises.

Members of the MPAC Committee

1. Cllr. Ugandren Chetty (Chairperson)
2. Cllr. Sibusiso Macingwana Mchunu
3. Cllr. Sibongile Helen Khumalo
4. Cllr. Nosipho Maureen Hlongwane
5. Cllr. Noluthando Samantha Sithole
6. Cllr. Yvonne Nonkanyiso Dlamini
7. Cllr. Lutho Vilakazi
8. Cllr SV Mazibuko
9. Cllr HM Kubheka

ILM MPAC meetings fin year 2023/2024							
Quarter	Month	Date held	Yes	No	Number of attendees	Absent with appology	Absent
1	Sep-23	19th	Yes		7	2	0
2	Dec-23	6th	Yes		5	1	3
3	Mar-24	27th	Yes		7	2	
4	Jun-24	Date to confirm					

vi. Municipal Portfolio Committees

Council Portfolio Committees are structured as per national guidelines and meet once a month. Issues requiring Council resolution are raised for deliberation at portfolio committee meetings. Recommendations are then made to the full Council.

Chairpersons & Portfolio committees of ILM:

Budget & Treasury Committee	Cllr MT Myeza
Corporate Services	Cllr NS Dladla
Community Services	Cllr GT Mnikathi
Planning & Economic Development	Cllr MM Nkala
Technical & Infrastructure Committee	Cllr NW Mbatha

BUDGET AND TREASURY PORTFOLIO COMMITTEE

NO	INITIAL AND SURNAME	POLITICAL PARTY
1	Cllr MT Myeza	IFP
2	Cllr S Buthelezi	IFP
3	Cllr zs Mdlolo	IFP
4	Cllr Khanyile	IFP
5	Cllr MM Nkala	DA
6	Cllr NE Mazibuko	ANC
7	Cllr ZP Sikhosana	ANC
8	Cllr SS Mzimela	ANC

CORPORATE SERVICES PORTFOLIO COMMITTEE

NO	INITIAL AND SURNAME	POLITICAL PARTY
1	Cllr NS Dladla	IFP
2	Cllr MS Mkhize	IFP
3	Cllr S Buthelezi	IFP
4	Cllr BW Mshengu	IFP
5	Cllr S Madlala	IFP
6	Cllr NE Mazibuko	ANC
7	Cllr SF Khumalo	ANC
8	Cllr ZS Radebe	ANC

COMMUNITY SERVICES PORTFOLIO COMMITTEE

NO	INITIAL AND SURNAME	POILITICAL PARTY
1	Cllr GT Mnikathi	IFP
2	Cllr KR Dladla	IFP
3	Cllr MT Mvelase	IFP
4	Cllr GD Khanyile	IFP
5	Cllr P Kok	DA
6	Cllr XR Sithole	ANC

7	Cllr M Madinane	ANC
8	Cllr TA Xaba	ANC
9	Cllr PT Shelembe	NFP
10	Inkosi Mnkwanyana	Traditional Leader
11	Inkosi Dlamini	Traditional Leader

PLANNING AND ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE

NO	INITIALS AND SURNAME	POLITICAL PARTY
1.	Cllr MM Nkala (Chairperson)	DA
2.	Cllr SE Mchunu	IFP
3.	Cllr N Mvelase	IFP
4.	Cllr LP Mnculwane	IFP
5.	Cllr P Kok	DA
6.	Cllr E Lite	ANC
7.	Cllr HS Hadebe	ANC
8.	Cllr L Mlele	ANC
9.	Cllr PT Shelembe	NFP
10.	Inkosi MG Mnkwanyana	Traditional Leader
11.	Inkosi KM Dlamini	Traditional Leader

TECHNICAL AND INFRASTRUCTURE PORTFOLIO COMMITTEE

NO	INITIALS AND SURNAME	POLITICAL PARTY
1.	Cllr MW Mbatha (Chairperson)	IFP
2.	Cllr LM Mlaba	IFP
3.	Cllr KR Dladla	IFP
4.	Cllr SP Sithole	EFF
5.	Cllr MM Nkala	DA
6.	Cllr V Penniston	ANC
7.	Cllr ZN Nene	ANC
8.	Cllr PP Mgaga	ANC
9.		
10.	Inkosi MG Mnkwanyana	Traditional Leader
11.	Inkosi KM Dlamini	Traditional Leader

vii. Executive Committee

Executive committee (EXCO) of Inkosi Langalibalele municipality consists of nine councilors and is chaired by the Mayor. Some members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee sits twice per month and their role is to recommend to Council.

NO	INITIALS AND SURNAME	POLITICAL PARTY
1	Cllr M.T. Myeza Chairperson	IFP
2	Cllr N.S. Dladla	IFP
3	Cllr M.W. Mbatha	IFP

4	Cllr G.T. Mnikathi	IFP
5	Cllr M.M. Nkala	DA
6	Cllr E. Lite	ANC
7	Cllr Z.P. Sikhosana	ANC
8	Cllr H.S. Hadebe	ANC

viii. Council

Council ILM consists of 47 councilors and 2 Traditional Leaders. The Speaker of the municipality chairs all council meetings. Council meets once per month. The committee is having its own schedule of meetings that is circulated to all councilors once it is adopted.

3.4.1.3. Functionality of Internal Audit

Inkosi Langalibalele Local Municipality has a fully functional internal audit unit that reports to audit committee quarterly. The Institute of Internal Auditors defines internal auditing as:

"An independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objective by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes."

The internal audit activity evaluates and contributes to the improvement of risk management, control and governance systems of the organisation. Typical input/responsibilities of the internal audit activity include, amongst others:

i. Effectiveness of Internal Controls.

The municipality's system of internal control is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. According to the Municipal Finance Management Act (Act No. 56 of 2003) and the King Reports on Corporate Governance requirements, Internal Audit and the Auditor General reports provide that the Audit Committee and Management, with assurance that the internal controls of the municipality, are appropriate and effective. This is achieved by means of a risk assessment and review process, testing of controls, identify deficiencies and the corrective measures and suggested enhancements to controls and processes. The committee has reviewed various reports from the Internal and External Auditors, which highlighted the adequacy and effectiveness of internal control systems within the municipality. The Committee noted a significant improvement within the Supply Chain Management process, in particular, the issue of irregular expenditure. This has also improved in the last quarter of the financial year.

Management has taken the views of both the Internal and External Auditors seriously even though some of the processes did not allow the municipality to move as intended towards clean audit opinion. A lot of efforts in terms of human resources and financial resources were employed to ensure we maintain the Qualified audit opinion during 2022/2023 financial year, however there was a great improvement in the number of findings and they decreased compared to the previous financial year. Quarterly reports on progress made in implementing the plan was also tabled at the Audit Committee for the purposes of continuous monitoring.

Objectives:

- Maintaining oversight responsibilities of all financial and performance reporting.
- Seek reasonable assurance that the operations of the municipality are conducted efficiently and effectively.
- Seek reasonable assurance that the Council has developed and complies with its policies, plans, procedures and internal controls.
- Seek assurance that the Council complies with relevant legislation, regulations and professional pronouncements.

ii. Internal Audit.

- Review the Internal Audit Charter and submit to audit committee for approval.
- Review of the Audit Committee Charter and submit to council for approval.
- Report to audit committee as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Prepare the annual risk based internal audit plan which is approved by the audit committee.
- Prepare internal audit reports and provide independent, objective assurance and consulting services to management on matters relating to:
- Internal Audit;
- Internal controls;
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control;
- Compliance with the Municipal Finance Management Act, Division of Revenue Act (DORA) and any other applicable legislation; and
- Investigate any other matter as requested by the Municipal Manager.

iii. Internal Control

- Evaluate the overall effectiveness of the internal control and risk Management frameworks and consider whether recommendations made by the internal and/or external auditors have been implemented by management.
- Assess whether proper adequate accounting records are being maintained.
- Ensure that Council has the necessary policies in place to protect and safeguard assets and to ensure legal compliance with all relevant legislation. Examples - Prevention of Fraud Policy, Procurement Policies.

3.4.1.6. Functionality of Audit Committee

The audit committee is a committee of Council. The requirement for municipalities and municipal entities to establish Audit and Performance Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001. The Audit and Performance Committee is an independent advisory

body, appointed by Council to assist Council in discharging its responsibilities. The Audit and performance Committee Charter sets out the committee specific responsibilities and details the manner in which it will operate. The audit committee charter is approved annually by Council.

ILM Audit Committee is functional, during the 2023/2024 financial year, the committee consised of 5 members who were appointed and are on contractual basis compared to the 2024/2025 financial year where we have appointed a minimum of 3 audit committee members, this is due to the fact that we have been able to acquiere members with relevant skills and expertise in the field. The committee sits once per quarter which is 4 times per year. Some of the functions of the Audit Committee are:

- To evaluate the reports of the Heads of Departments.
- To review the financial statements of the municipality
- To discuss the findings from the Auditor General.
- To prepare the audit performance report for the council.

The Audit committee is fully functional and reports to Council quarterly. The members of the committee were appointed with the specific faculty that will assist the organization. Members of the audit committee are as follows:

1. **Bheki Dladla(Chairperson) : bhekiidladla@gmail.com**
2. **Neville Barron : nevillebarron3@outlook.com**
3. **Sbusiso Majola : jolas2011@gmail.com**

3.4.1.7. Functionality of Enterprise Risk Management

Inkosi Langalibalele Local Municipality has implemented risk management system in compliance with Section 62 (1) (c) (i) of the Municipal Finance Management Act No. 56 of 2003 (MFMA), which requires the Accounting Officer/Municipal Manager to take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of risk management and internal controls.

South Africa's codes on corporate governance, the King iv report on good corporate governance, has consistently identified Risk Management as one of the key pillars for good governance practices and this, as a continuous process, enables constant improvements in strategy design and implementation as well as an organisation's systems and operations. The King iv report on corporate governance has identified risk governance as one of the cornerstones that if successfully implemented can create and sustain stakeholder value.

ILM recognizes risk management as a critical part of the municipality's strategic management, which is a process whereby the municipality both systematically and intuitively mitigates the risk attached to its strategic objectives with the ultimate goal of achieving sustained benefit within each programme and across the portfolio of activities. Risk Management is therefore recognized as an integral part of sound organizational management and is being promoted throughout the municipality as good management practice for ensuring good governance. Like all other government institutions, ILM Municipality also faces uncertainty, and the challenge for management is to determine how much uncertainty the municipality is prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. ILM Municipality recognizes that value is

maximized when management sets objectives to strike an optimal balance between growth and related risks, and effectively deploys resources in pursuit of the municipality's objectives.

The Municipality has adopted an integrated approach to risk management with the primary aim to of embedding a culture of making the right and timely decisions which take into consideration associated risk exposures and opportunity. This therefore means that, risk management at ILM Municipality, is not just a simple compliance with the requirements of the Municipal Finance Management Act (MFMA) which requires the Municipal Manager as the Accounting Officer to implement a system of risk management, however, it has been implemented in recognition of the substantial value-add of risk management.

i. Risk Management Committee

ILM has a functional Risk committee which is responsible for oversight of the quality, integrity and reliability of the municipality's risk management processes and responses to risk. An important part of the committee mandate is to provide recommendations to the Accounting Officer to continuously improve the management of specific risks as well as the overall process of risk management.

Permanent members of the committee shall be formally appointed by the municipal manager. The members, as a collective, shall possess the blend of skills, expertise and knowledge of the municipality, including familiarity with concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within the municipality.

The Risk Committee Members are:

- Mr. Dumisani Erick Sithole (Chairperson)
- Mr. Sibusiso Radebe (CFO)
- Mr. B Chooto (GM-Corporate)
- Mrs. Zakhona Ndlela (GM-Community)
- Mrs. Nokulunga Shezi (GM-Public Works)
- Mr. Nhlanhla Khuzwayo (GM-Planning and Development)

The Risk Committee is not Appointed by Council, it is established by the Municipal Manager

ii. Risk Register

There is a risk register for ILM attached as **Annexure I.**

iii. Anti-fraud and Corruption Strategy

ILM upholds the principles guiding the conduct of the holders of public service, some of which are: Integrity, Professionalism, Transparency, accountability, objectivity, respect and quality of service delivery and value for money. The strategy also reaffirms the commitment of COGTA KZN in providing hand-on support to ILM, focusing on governance, financial prudence, along with eliminating disruptive elements of political instability, maladministration, fraud and corruption within the Inkosi Langalibalele Local Municipality.

3.4.1.8. Functionality of Bid Committees

The following municipal Bid committees have delegated responsibility to execute the entire SCM process for all bids at Inkosi Langalibalele Local municipality. Quorum is equal to 50%, plus 1. They are all functional and having standing weekly schedules and required to submit weekly reports.

i) Bid Specification Committee

- L Madinane: SCM officer (Chair)
- S Mazingisa: Manager-Legal
- B Lite: PMU Officer
- H Hlongwane: Manager-Waste
- S Mayisela: Electrical Technician

Considering of specifications from end-user departments, drafting of adverts and setting of evaluation criteria.

i) BID Evaluation Committee

- N. Shezi: GM: PWBS (Chair)
- V Mbatha: Manager-SCM
- R Bere: Manager-Electricity
- F Shaik: Manager-Housing
- S Sithole: Manager: Business Enterprize

Evaluating of submitted bids against the set criteria.

ii) BID Adjudication Committee

- S.P Radebe: CFO (Chair)
- Z.M Ndlela: GM- Community Services
- S.R Zwane: GM- Civil
- H.B Chotoo: GM-Corporate
- S.A Memela: Manager- SCM

Adjudicating and recommending appointments to the Accounting Officer.

3.4.1.9. Adoption Status of Municipal Policies and Bylaws

Name of Sector Plan, Policy or Bylaw	Lifespan	Adoption Date	Development / Review status (Draft / To be reviewed)
Internal Audit charter	1 years	22/05/2024	Adopted
Communication Strategy	1 year	22/05/2024	Adopted
Audit committee charter	1 year	22/05/2024	Adopted
Integrated risk management policy	1 year	22/05/2024	Adopted
PMS Policy	1 year	22/05/2024	Adopted
Anti-fraud and anti-corruption strategy	1 year	22/05/2024	Adopted

Whistle blowing	1 year	22/05/2024	Adopted
Human Resource Strategy & Plan	1 Year	22/05/2024	Adopted
Complaints management systems	1 year	22/05/2024	Adopted
Cascading policy	1 year	22/05/2024	Adopted
Out of pocket expense policy	1 year	22/05/2024	Adopted
Ward committee election framework	1 year	22/05/2024	Adopted
Service delivery charter & Batho Pele	1 year	22/05/2024	Adopted
Youth development strategy	1 year	22/05/2024	Adopted
Employment Equity Plan	5 years	26/05/2022	To be Reviewed
Acting Allowance	5 years	26/05/2022	To be Reviewed
Standing rules bylaw	5 years	26/05/2022	To be Reviewed
WORKPLACE SKILLS PLAN	1 year	26/05/2022	To be Reviewed
ICT policy	1 year	26/05/2022	To be Reviewed
Disaster Management Framework	One (Year	26/05/2022	To be Reviewed
Disaster Management Plan	One Year	26/05/2022	To be Reviewed
Integrated Waste Management Plan	5 Years	26/05/2022	To be Reviewed
Waste Bylaws	One Year	26/05/2022	To be Reviewed
Fire and Rescue Bylaws	One (Year	26/05/2022	To be Reviewed
Public Transport Bylaws	One Year	26/05/2022	To be Reviewed
Cemetery Management Bylaws	One Year	26/05/2022	To be Reviewed
Fire and Rescue Sector Plan	One Year	26/05/2022	To be Reviewed
Roads & Stormwater Bylaw	ongoing	26/05/2022	adopted and will be reviewed when required or Annually
Electricity policies & Bylaws	ongoing	26/05/2022	adopted and will be reviewed when required or annually
LED Strategy	5years	26/05/2022	To be Reviewed
Development of a comprehensive tourism development strategy	5years	-	To be developed
Agricultural Development Plan	5years	-	To be developed
Informal traders Bylaw	5years	-	To be reviewed
Draft Tourism Bylaw	5years	-	Draft stage
Draft Incentive Policy	5years	-	Draft Stage
Housing Sector Plan	5years	26/05/2022	Adopted
ILM SPLUMA Bylaw	5years	26/05/2022	Promulgated
Spatial Development Framework (SDF)	5years	26/05/2022	Reviewed
Land use Management Scheme	5years	26/05/2022	Reviewed
GIS Policy framework	5years	26/05/2022	Reviewed
Nodal Framework Plans	5years	-	To be developed

Environmental management Plans	5years	-	To be developed
Infrastructure Investment Plan	5years	-	To be developed
Land invasion policy	5years	-	To be developed
Air Quality Management Plan	5years	-	To be developed
Estcourt Town Development Framework	5years	-	To be developed
Estcourt CBD Regeneration Framework	5years	-	To be developed
Weenen Development Framework	5years	-	To be developed
Wembezi Development Framework	5years	-	To be developed
Climate Change Response Strategy	5years	-	To be developed
Integrated Transport Plan		-	To Be Developed 2024/25
Service Delivery Charter & Batho Pele Principles	5 Year	26/05/2022	Reviewed

Other policies

Policies and Plans	Lifespan	Date of adoption or reviewed	Development / Review status (Draft / To be reviewed)
Common business language	1 year	26/05/2022	To be Reviewed
Communication policy	1 year	26/05/2022	To be Reviewed
Confidentiality policy	1 year	26/05/2022	To be Reviewed
Conflict of interest policy	1 year	26/05/2022	To be Reviewed
Dress code policy	1 year	26/05/2022	To be Reviewed
Employee wellness policy	1 year	26/05/2022	To be Reviewed
Grievance policy	1 year	26/05/2022	To be Reviewed
Harassment policy	1 year	26/05/2022	To be Reviewed
HIV/AIDS policy	1 year	26/05/2022	To be Reviewed
Induction policy	1 year	26/05/2022	To be Reviewed
In-service training policy	1 year	26/05/2022	To be Reviewed
Leave policy	1 year	26/05/2022	To be Reviewed
Medical examination policy	1 year	26/05/2022	To be Reviewed
Occupational health & safety policy	1 year	26/05/2022	To be Reviewed
Organizational design policy	1 year	26/05/2022	To be Reviewed
Promotion and remuneration policy	1 year	26/05/2022	To be Reviewed
Recruitment, selection ,appointment & retention policy	1 year	26/05/2022	To be Reviewed
Smoking policy	1 year	26/05/2022	To be Reviewed
Subsistence and travel policy	1 year	26/05/2022	To be Reviewed
Termination policy , and	1 year	26/05/2022	To be Reviewed
Vehicle allowance policy	1 year	26/05/2022	To be Reviewed
Employment Equity Plan	1 year	26/05/2022	To be Reviewed
Workplace Skills Plan	1 year	26/05/2022	To be Reviewed
Retention Policy	1 year	26/05/2022	To be Reviewed
Leave Policy	1 year	26/05/2022	To be Reviewed
Disciplinary Policy	1 year	26/05/2022	To be Reviewed
Payment of Salaries & 13th cheque Policy	1 year	26/05/2022	To be Reviewed
Training & Development Policy	1 year	26/05/2022	To be Reviewed
Working hours & overtime Policy	1 year	26/05/2022	To be Reviewed
Night Shift and standby policy	1 year	26/05/2022	To be Reviewed
Acting policy	1 year	26/05/2022	To be Reviewed
Access to personal files	1 year	26/05/2022	To be Reviewed
Code of conduct for municipal employees	1 year	26/05/2022	To be Reviewed

3.4.1. Public Participation Analysis

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. The Inkosi Langalibalele local Municipality will be utilizing the following mechanisms for public participation when developing its IDP.

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees, Amakhosi, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs), Organized Business, Faith Organizations and organized agriculture.
- **Media:** Local newspapers will be used to inform the community of the progress of the IDP and further due meetings' including the IDPRF and community road shows.
- **Radio Slots:** The ILM Community radio station (Okhahlamba radio station) will be used to make public announcements where necessary.
- **The Inkosi Langalibalele Municipality Website:** ILM's Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for communities, general stakeholders and service providers to download.
- **Ward Committees:** ILM has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional bodies to fast-track service delivery and deepen democracy. Ward Committees represents a wide range of community interest through the IDP RF meetings and their inputs are always considered. They also being used to disseminate the information about the developmental agenda of the municipality.
- **IDP/ Budget Road Shows:** ILM hosts its community road shows through ward committee system to publicize the draft IDP and Budget. The venues for these meetings are publicized at the IDP RF, public places and as well as through the local print media.

3.4.2.1. Ward Committees status and functionality

ILM Ward committees were newly elected, the elections started in January 2022 and the process was completed in March due to a lot of challenges that took place during the elections. Verification process has not started as yet since the ward committee structures were not yet completed. All ward committee meetings resumed in May 2022 after an induction Workshop was conducted by COGTA, Ward committees Induction was conducted late due to the Disaster of Floods that took place in April 2022. Ward Committee monthly meetings started officially in June 2022 following the completion of the ward committee election process and Induction.

The Ward Committee system is structured according to the following:

- Chairpersons(all 24 ward councillors).
- 240 ward committees.

The functionality of Ward Committees are monitored through the submission of ward reports regarding Ward Committee Performance, which basically assesses the performance of Ward Committees within Inkosi Langalibalele. The performance is measured in terms of the following indicators:

- Number of Ward Committee Meeting held – 1 per month;
- Number of Ward Committee Meetings chaired by the Councillor – 1 per month;
- Percentage of attendance – 50 plus 1;
- Number of community meetings held – 1 per quarter;
- Number of sectoral reports – 10 per month; and
- Number of reports submitted to the municipality – 1 per quarter.

The assessments are made on a quarterly basis, namely, the periods between July – September, October – December, January – March, and April – June of each year. The following entails the common challenges that have surfaced based on the report:-
In general, the overall performance of the ILM Ward Committees is satisfactory. The stringent measures are being implemented by the Office of the Speaker to improve the situation.

ILM Municipality will facilitate Constituency meetings across all 24 wards as part of strengthening democracy and governance structures within the municipality. It also played an integral role to cascade the service delivery information and information sharing within the governance structures.

Furthermore, a Capacity Building Training for all Ward Committees is to be facilitated by the Public Participation Unit whose main purposes is to train Ward Committees on municipal processes.

District	Name of municipality	Number of wards	Number of functional wards	% Functional wards	Functional wards	No of non-functional wards	% of non-functional wards	Reason of non-functionality
UTHUKELA	Inkosi Langalibalele	**24**	21	88%	2, 3, 4, 6, 7, 8, 9, 10, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23 & 24	3	12%	**Ward 1 –** WC meetings not considered due various signatures for Cllr, Sectorial reports not considered & ward report not considered **Ward 5** – No ward report **Ward 11** – Ward report incomplete

3.4.2.2. Participation of Amakhosi in Council Meeting (MSA Sect 81)

The system of governance is being solidified through matters being discussed firstly by portfolio committees, before these are submitted to the Executive Committee. All matters that are tabled before the Municipal Council for approval or adoption come from the Executive Committee. The Standing Rules and Orders, having been promulgated into a Bylaw, is implemented and delegations and terms of reference of all council structures have been adopted by council to further strengthen the oversight role of councillors on the executive and the administration.

Though there had been disagreements on certain issues being debated in council, however there is consensus on the majority of issues and very few matters of substantial importance are deferred.

9 Traditional Authorities located under Inkosi Langalibalele Local Municipality namely:

- Abambo Traditional Authority

- Amangwe Traditional Authority
- AmaHlubi Traditional Authority
- Dlamini Traditional Authority
- Mabaso Traditional Authority
- Mhlungwini Traditional Authority
- Nkwanyana Traditional Authority
- AbaThembu Traditional Authority
- AmaChunu Traditional Authority

Traditional Authorities that participate in the Council Meeting are:

- Inkosi K.M. Dlamini'
- Inkosi Nkwanyana

The above information is based on the 2023/2024 participation of traditional authorities in municipal council which sits once a month.

3.4.1.3. Communication Plan for Public Participation

ILM Municipality has a fully functional Communication Unit that supports and coordinates all communication efforts of the municipality. The Unit actions this with the main aim of enabling the Mayor and the Municipal Manager to perform their functions as chief communicators. The Unit also provides strategic advice/guidance with regards to communications policy development, programme planning and programme implementation, they develop and implement communication plans and produce publication for information dissemination thereof. The Communication Unit within the ILM, houses dedicated communication officials who exist for each department within the municipality. These officials are responsible for communicating activities for all the departments to internal and external stakeholders.

The Communications Unit evaluates and identifies communication issues, develop communication strategies, implement and manage communication actions such as campaigns, events, advertising, design and printing of communication material. Typical functions/responsibilities of Communications Unit include, amongst others:

a) Functions of the Communications Unit.
   - Internal communication
   - External communication
   - Media and stakeholder liaison
   - Media production, marketing, communications and branding
   - Provide support municipality leadership/ appointed officials.

b) Objective of the Communications Unit.

To restore the credibility of the communications unit and to formulate an annual communication roadmap with the sole aim of enhancing effective communication through the 4 Industrial Revolution. Moreover, the objective of the unit is to establish a communication network that will disseminate crucial and critical information to the length and breadth of the municipality. Creating a positive and

moral boosting work environment where staff can see the changes that are taking place within the municipality.

c) Communications Strategy

ILM Municipality has an adopted Communications Strategy which also informs public participation communications plan. The review of the communication strategy is done annually. Moreover, it is aimed towards assisting the municipality to communicate its achievements effectively to communities within the ILM jurisdiction as well as to relevant stakeholders.

The strategy will be centered on assisting the municipality in attaining Vision 2035 together with its mission thereof. Moreover, the purpose of the strategy will be to create and develop an effective communication strategy for ILM with the incomparable aim of becoming the first source of information for all stakeholders. The communication strategy should be an inception to an effective communication roadmap which aims to position the municipality as a leader of a trustworthy hub of government information.

The strategy is formulated with the guidance of the following legislation:

- Local Government Municipal Systems Act, 32 of 2000
- Local Government Municipal Structures Act 117 of 1998
- Promotion of Access to Information Act, 3 of 2000
- Municipal Finance Management Act, 56 OF 2003
- Intergovernmental Relations (IGR) Framework Act, 2005
- Media Development and Diversity Act, 14 of 2002 Government
- Communicators' Handbook (GCIS)
- And Section 32 of the Constitution of the Republic of South Africa.

a) Aims and Objectives of the Communications Strategy.

The pivotal and paramount outcomes for the communication strategy will be to establish the following:

- The municipality to fulfil its role as the first source of information on municipal matters.
- Provide a result orientated guide for the municipality's marketing communications framework, in particular in relation to its stakeholder relations undertakings.
- Identify the municipality's key audience for all its programs.
- Profile the municipality as a credible and efficient government entity.
- Profile the municipal leadership, employees and key stakeholders.
- Establish a brand a marketing policy, municipal identity and imagery.
- Enable the municipality to communicate effectively and efficiently both internally and externally.

3.4.1.4. Status of Ward Based Planning

Ward Based Plans have been compiled successfully following the completion of the Ward Committee Election programmes and appointments. Through community engagements & IDP roadshows community needs were collected, prioritised and schedule of meetings were drafted and approved by council. **Annexure J.**

3.4.2. Good Governance and Public participation SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Capacitated Personnel ▪ Required policies & Framework in place ▪ Full complements of managers ▪ Fully established & functional municipal structures	▪ Late submission / non compliance ▪ Lack of adequate Community Participation & Multi stakeholders' engagement ▪ Lack of adequate Community Mobilisation ▪ Libraries not ▪ aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries. ▪ Lack of compliance with KZNDOT MOA Conditions. ▪ Internal Audit currently co-sourced
OPPORTUNITIES	**THREATS**
▪ Improved audit outcomes ▪ Developing our fully fledged Internal Audit unit ▪ Compliance with required legislation ▪ Informed community members ▪ Fourth Industrial revolution librairies	▪ Political Interference ▪ Inadequate resources ▪ Political unrest ▪ Community protest ▪ Community Unrest

VISION

To uphold the values of integrity and honesty, promoting a culture of collegiality throughout the municipality by delegating duties and rewarding excellence.

MISSION

To provide leadership and direction through effective strategies, in order to fulfill the objectives of local government which are provided for in the Constitution of the Republic of South Africa, and any other legislative framework that governs local government. Through consultation, supporting vulnerable groups, organisational development and resource mobilization".

3.4.3. Key challenges

KPA 2- Good Governance & Public Participation

Key challenge	Description
1) Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	• Lack of eBooks / eSystem. • Lack of eBooks promotes lack of supply of relevant and current information. • Fully Installed and functional Mobile Library.
2) Lack of compliance with KZNDOT MOA Conditions.	• Shortage of Staff as per requirements of the KZNDOT MOA. • Shortage of Staff prevents segregation of duties and promote Fraud and Corruption.
3) Dilapidating Traffic Building and Infrastructure.	• Buildings cannot be renovated due to ownership by KZN Public Works. • Lack of compliant Testing Facilities.
4) Internal Audit currently co-sourced	• The Internal Audit section lack capacity in order to form a fully-fledged unit. Co-sourcing is financially costing the

	municipality. Should there be capacity in the unit, this will assist greatly in ensuring that we do away with co-sourcing.
5) Lack of adequate Community Participation & Multi stakeholders' engagement	• The lack of resources is clearly evident in the extensive visible underperformance of the majority of programmes. • There are no vehicles allocated to special programmes towards which compromises extensive ward visits. This leads to increased number of some objectives unachievable. Further, visible trust being lost.

3.4.4. Programmes for 2024/2025

Name of programme	Budget
IDP/PMS	R700 000.00
AUDIT COMMITTEE	R 400 000.00
Amakhosi	R100 000.00
Matric Excellence	R 300 000.00
Skills development	R 500 000.00
Umdlalo wamanzi	R 200 000.00
Ingoma Weenen	R 400 000.00
Ingoma Mangweni	R400 000.00
Marathon	R500 000.00
Mayoral Business Expo	R 400 000.00
Publicity	R 300 000.00
Mayoral Varsity Registration	R 300 000.00
Youth Day Programmes	R 400 000.00
HIV/AIDS & Civil society	R 400 000.00

Name of Programme	Budget
Indigent Burial	R 200 000.00
Umkhosi Womhlanga	R 400 000.00
Youth Development Career Exhibition	R 400 000.00
Mayoral Cup	R 700 000.00
Mayoral Imbizo	R500 000.00
Ward Committee Training	R500 000.00
Back to School	R 300 000.00
Sports development	R300 000. 00
Youth Development	R400 000.00
Back to School	R 500 000.00
Women and Children	R 100 000.00
Kwanaloga Games	R 500 000.00
Disability and Senior Citizens	R 300 000.00
OSS (Operation Sukuma Sakhe)	R 350 000.00

3.5. Service Delivery & Infrastructure Analysis

Municipalities must make sure that people in their areas have at least the basic services they need. There are a large number of services that they provide, the most important of which are:

- Water supply (supplied by UThukela District
- Refuse removal
- Electricity and gas supply
- Municipal health, education and safety & security services
- Municipal roads and storm water drainage
- Street lighting
- Municipal parks and recreation

These services have a direct and immediate effect on the quality of the lives of the people in that community. For example, if the water that is provided is of a poor quality or refuse is not collected regularly, it will contribute to the creation of unhealthy and unsafe living environments. Poor services can also make it difficult to attract business or industry to an area and will limit job opportunities for residents. Basic services needed in rural areas may be different from those that urban communities need.

3.5.1. Water & Sanitation

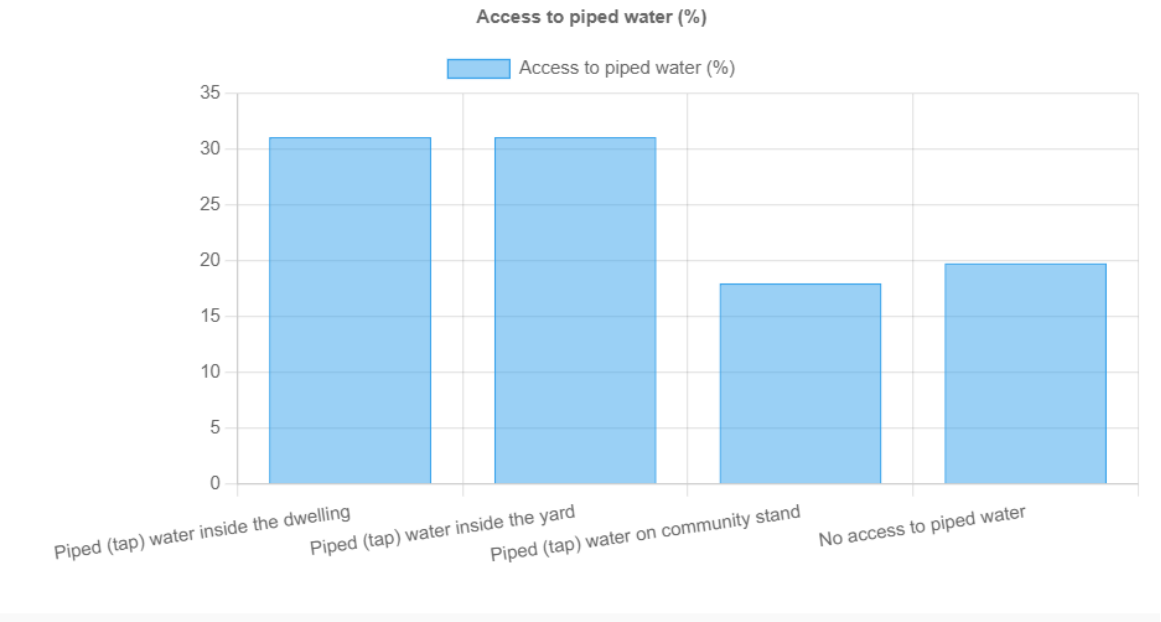
3.5.1.1. Water

The core function of UThukela district municipality is the provision of water and sanitation services. The main objective of the municipality is to ensure the quality of drinking water in the region is improved in as far as the blue and green drop is concerned. Generally, water and sanitation projects experience their most serious problems with operation and maintenance and with cost recovery aspects. Hundreds of projects around the world demonstrate how the newly built infrastructure deteriorates after the project's termination. uThukela district municipality as a Water Service Authority have developed the Operational and Maintenance(O&M) Plan that was adopted by Council on the 28 May 2020 and the plan is under implementation. The O &M plan refers to all of the activities needed to run a water supply and sanitation scheme, except for the construction of new facilities. The overall aim of the uThukela district municipal operational maintenance (O&M) plan is to ensure efficiency, effectiveness and sustainability of water and sanitation facilities in the uThukela family of municipalities. The following are some of the advantages of the uThukela district municipality operational and maintenance (O&M) Plan:

- O&M activities ensure that the project is sustainable in a long-term
- O&M allow for the correct provision of services and benefit of end-users
- O&M prevent the systems to collapse creating environmental and health hazards
- Community are involved in O&M

UThukela District Municipality's Water Treatment Works and Wastewater Treatment Works performances are evaluated according to the Blue Drop and Green Drop criteria. The Blue Drop and Green Drop Status scores for UThukela district municipality are low. Based on the Department of Water and Sanitation Blue Drop regulator's assessment, the district achieved a score of 34.50%. The Green drop score was <30%. UThukela district municipality is still not on par with the expectations of the Blue Drop and Green Drop regulatory programme as per compliance and best practices requirements. UThukela District Water Service Plan is attached as annexure

Name	Frequency	%
Piped (tap) water inside the dwelling	15 080	31,1%
Piped (tap) water inside the yard	15 045	31,1%
Piped (tap) water on community stand	8 725	18,0%
No access to piped water	9 567	19,8%

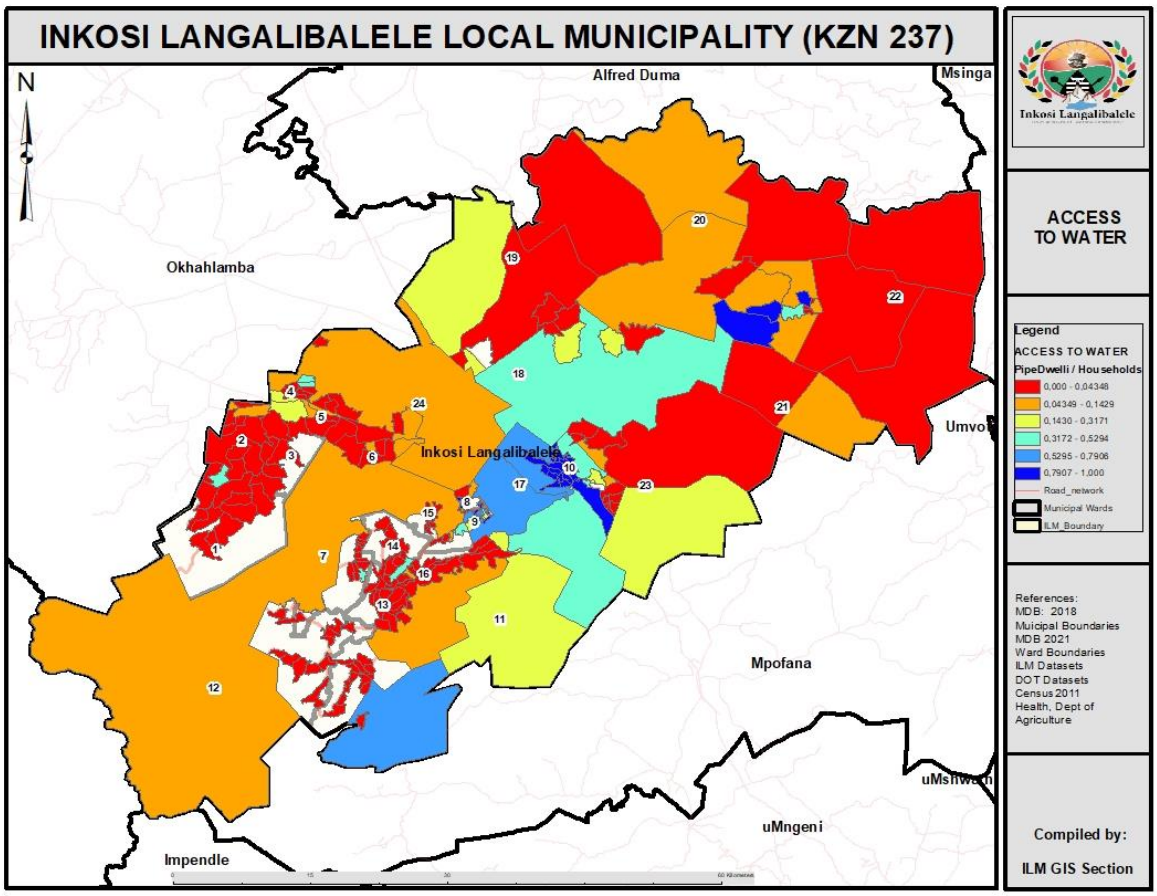


Source: StatsSa 2022

It is hoped that the abovementioned water supply challenges will be addressed if all relevant role players namely, the community, private sector and spheres of government co-operate and play their respective roles in supporting UThukela district municipality in managing water services. The implementation of effective interventions to address water and sanitation challenges will not only improve the quality of water and sanitation services delivery in the district but also improve the Blue Drop and Green Drop scores.

i) Areas That Lack Access to Water

The map below indicates that the areas which lack most access to water include

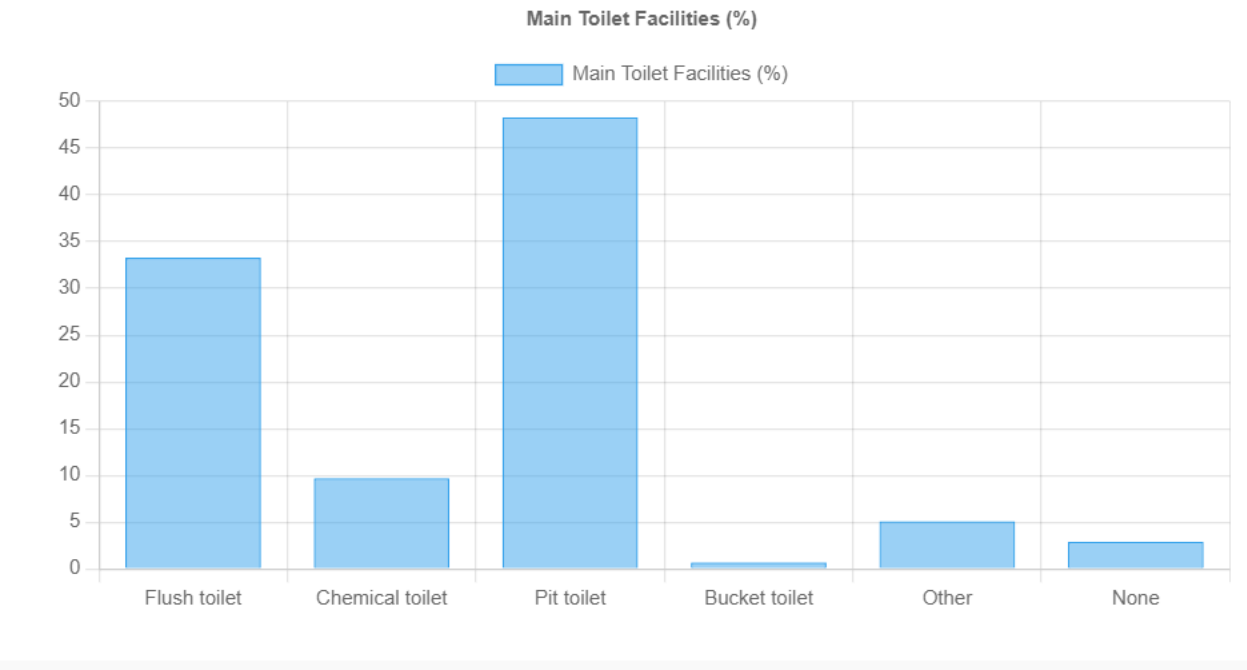


Map 30: Access to Water, source Map GIS 2024

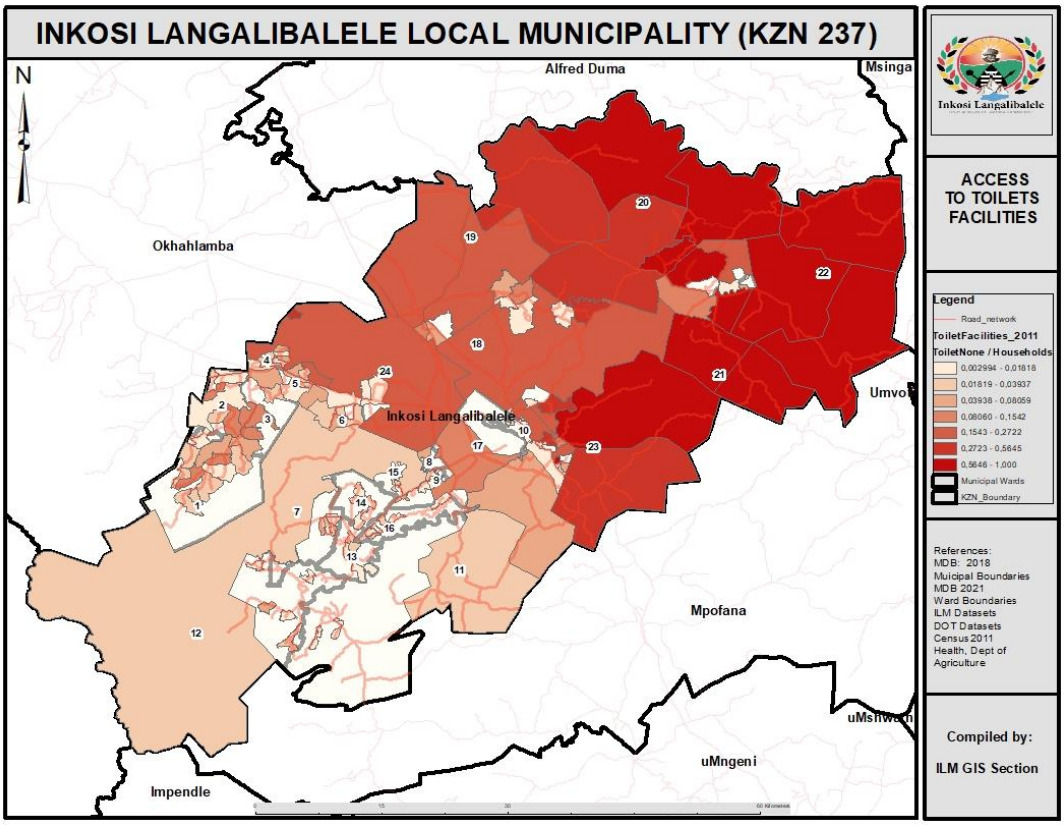
3.5.1.2 Sanitation

Bulk Sanitation Infrastructure is also a sole responsibility of Uthukela District Municipality

The main type of toilet facility used within the study area is illustrated as follows, in the figure below.



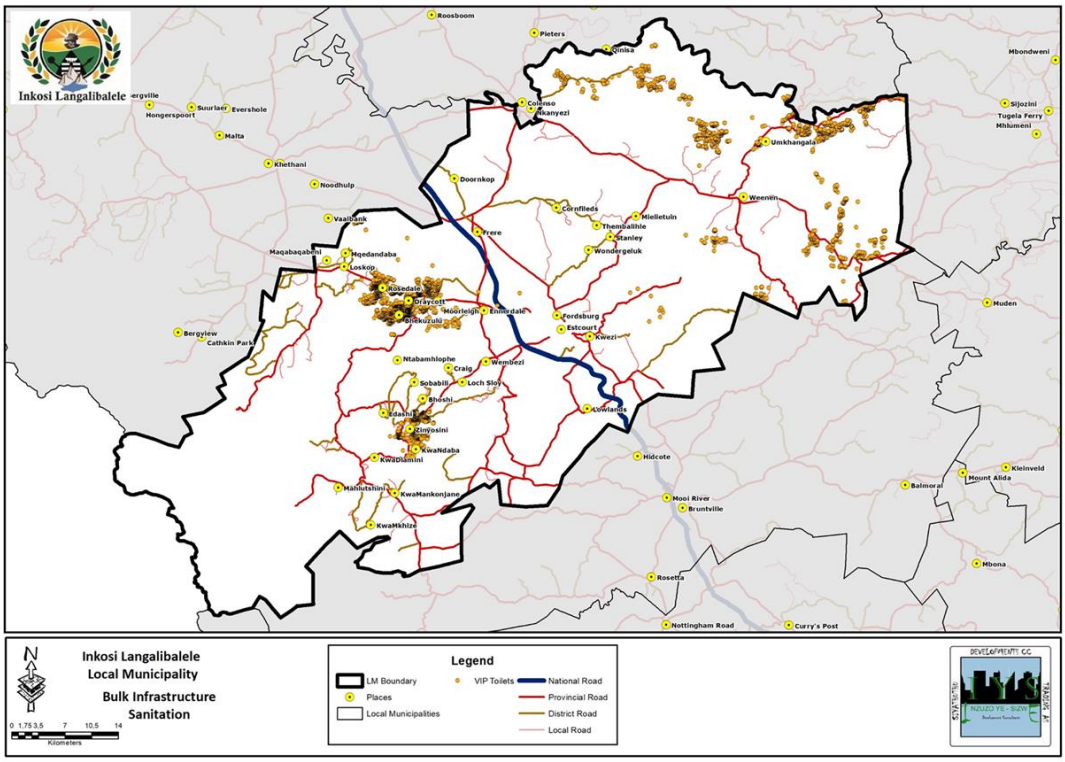
Source: 2022 Census



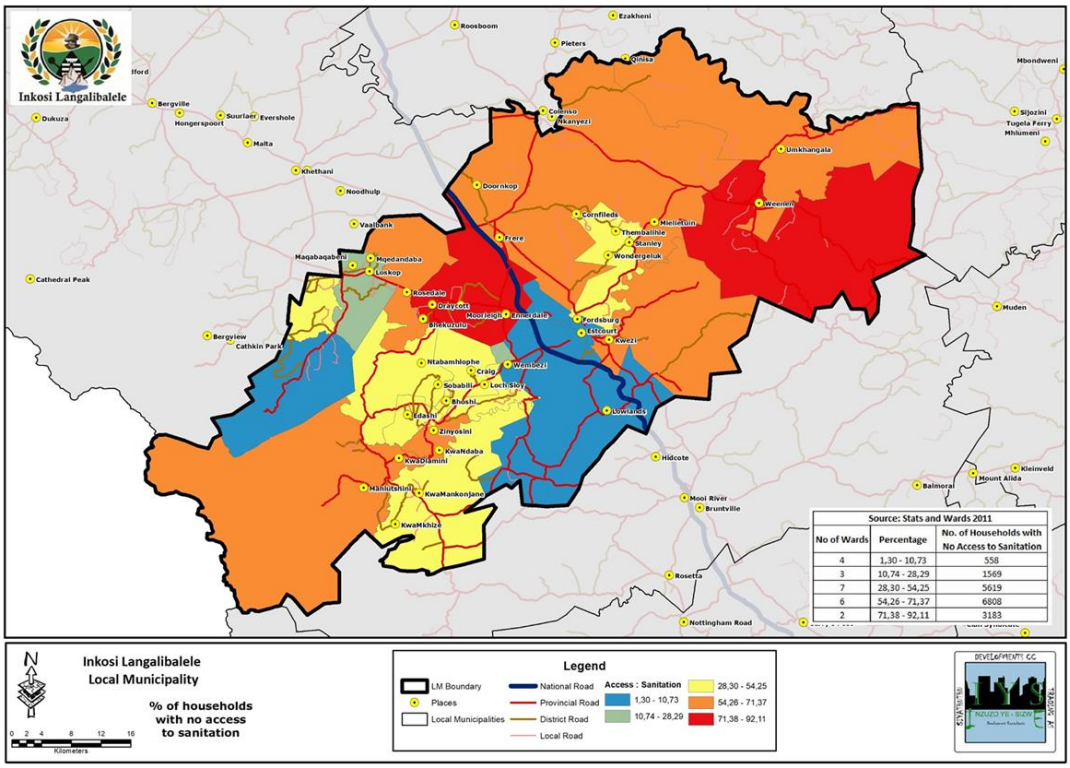
Map 31: ILM Sanitation 2024 GIS

a) Areas That Lack Access to Sanitation

The geography of sanitation backlogs largely co-insides with the water backlogs suffice except that there seems to be more areas without sanitation compared to water. Furthermore, the majority of people without access to proper sanitation are found in Rural areas. Ntabamhlophe, Loskop, Cornfields and Mimosadale are still poorly developed with sanitation facilities.



Map 32: Bulk Sanitation Infrastructure, Source SDF 2024



Map 33: % household with no access to sanitation, source: SDF 2024

3.5.2. Solid Waste Management

Section 84 (1)(e) Of the Municipal Structures Act, states that the District has the Powers and Functions for Solid waste disposal sites, in so far as it relates to:

- the determination of a waste disposal strategy;
- the regulation of waste disposal;
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district."

The above then means that Local Municipalities have the Powers and Functions to Collect Refuse and also establish, operate and control Waste Disposal Sites (Bulk Waste Transfer Facilities and Waste Disposal Sites). ILM as an adopted Integrated Waste Management Plan, which is also being implemented. **Annexure K**

3.5.2.1. Key functions / executive authority:

- Manage collection, storage, transportation and disposal of waste;
- Development of a waste management policy for minimisation and recycling;
- Pass and Implement waste management by-laws;
- Development of an integrated waste management plan (IWMP);
- Waste management in terms of the integrated waste management plan (externally and internally);
- Set waste services charges and provide incentives for reduction and recycling, and
- Regulate and monitor external waste service providers and report on waste management (SAWIS)

3.5.2.2. Operations of the waste management unit:

a) Integrated waste management planning:

- 5-year plan in terms of Section 11 of the National Environmental Management: Waste Act, 2008 (Act. 59 of 2008) (NEMWA) – Planning and Management of Waste.
- The IWMP is compiled to provide the most cost-effective, technically and environmentally acceptable solutions to the total waste management in the municipality.
- It addresses the situation analysis, and offer solutions to ensure responsible waste management.
- Addresses waste generation, waste minimisation and re-use, collection of all waste, disposal infrastructure (disposal facility requirements) and disposal according to environmentally sound practises.

b) Awareness campaigns / outreach programmes:

- Conduct school and community based visits / awareness campaigns.
- Conduct awareness in terms of environmental management (including waste management).

c) Street cleaning:

- Cleaning of all street within the CBD.
- Cleaning of the taxi ranks, public facilities, residential areas, industry and other public facilities.

d) Waste collection:

- Collection of waste generated from street cleaning.
- Kerb side collection of all waste from residential areas.
- Collection of commercial, industrial and other none hazardous waste in line with the capacity of the unit.
- If certain waste streams cannot be collected, authorisation must be granted to relevant authorities in terms of Section 7 (1) of the NEMA Act (norms and standards).

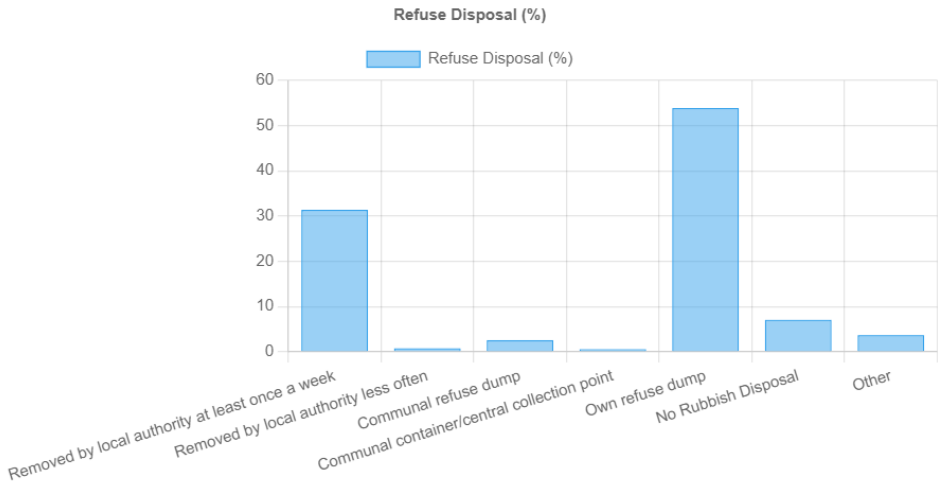
e) Waste disposal:

- All the above mentioned waste is disposed within a licensed landfill site.
- Waste is disposed in line with the norms and standards as stated above.
- Some areas such as Weenen, Ntabamhlophe cannot yet be collected on a daily basis and are serviced with transfer stations (storage facilities).
- Waste recycling is conducted to minimisation and reduce of disposal of waste.

f) Enforcement and eradication of illegal dumping (youth coordinator):

- Compilation of bylaws and approval by council.
- Training of peace officers with the assistance of the hr unit.
- Enforcement of the said bylaws to prevent illegal dumping and littering.
- Eradication of all illegal dumping that could not be traced and linked to offenders.

Refuse removal



Source: 2022 CS

The municipality has One (1) permitted disposal facility (833/2/2020/015) which was issued on the 11 October 1993, the service area for the site is the whole municipal area. It is based on this statement that additional two transfer stations, situated in Weenen and Ntabamhlophe were established. The following seeks to outline the status of the Disposal Sites. The permit issued is for disposing off general/ non-hazardous waste, however during waste characterization hazardous waste was found in one of the

household's plastic bags. The most found hazardous waste is normally medications including used badges, needles, tables and other medical waste. Hazardous chemicals are also found in residential waste; the use of black plastic bags makes it hard to assess waste collected in households. Medical and industrial waste found onsite were indication that monitoring of waste types entering the site is not effective.

The municipality is responsible for the collection of waste from shops/ industries on a daily basis and provides a weekly service for urban households including townships depending on the type and volume of the waste generated. The municipality collects garden refuse twice a week on Wednesday and Friday.

Majority of the conditions as contained in the permit are not yet complied with, hence financial assistance from the relevant stakeholders is required. Some of the challenges entails: Upgrading of the Facility to include: Drainage System, Theft of existing fence by the locals, unlined Cells, Lack of Weighbridge for recording and reporting waste quantities, unmanaged Leachate, lack of Ventilation of Methane Gas; lack of Daily Covering and lack of Water Sampling. It was also discovered that there is Limited Waste Minimization and Diversion and lack of Standard Operating Procedures.

3.5.2.3. Estcourt disposal facility

The municipality collects waste from shops/ industries on a daily basis and provides a weekly service for urban households including townships depending on the type and volume of the waste generated. The municipality collects garden refuse twice a week on Wednesday and Friday.

Majority of the conditions as contained in the permit are not yet complied with, hence financial assistance from the relevant stakeholders is required. Some of the challenges entails: Upgrading of the Facility to include: Drainage System, Theft of existing fence by the locals, unlined Cells, Lack of Weighbridge for recording and reporting waste quantities, unmanaged Leachate, lack of Ventilation of Methane Gas; lack of Daily Covering and lack of Water Sampling. It was also discovered that there is Limited Waste Minimization and Diversion and lack of Standard Operating Procedures.

3.5.2.4. Status quo of the type and availability of equipment

Plant	Operation
Dozer (Running Condition)	Daily Covering.
Excavator (Not in Running Condition)	Trenching of Cells and Daily Covering.
1 x Refuse Compactors (Running Condition)	Waste Collection.
1 x Refuse Compactor allocated by KZN COGTA (Running Condition).	Waste Collection.
2 x Refuse Compactor (Not Running Condition)	Waste Collection.
Skip Loader (Running Condition)	Waste Collection.
2 x LDVs (Running Condition)	Transportation of Tools and Supervision.

3.5.2.5. Transfer stations

The Transfer Stations are used as temporary storage facilities for collection and disposal waste at the Estcourt disposal facility. Some of the challenges identified during the inspection of both facilities entail: Burning of Waste, Inadequate provision and removal of Skip Bins, Lack of Fencing, Lack of hardened surface, Lack of signage and lack of proper management in terms of Standard Operating Procedures. One

(1) out of two (2) transfer stations has been licensed with EDTEA, currently in a process of applying for the license for the other station.

3.5.2.6. Status quo of illegal dumping and hotspots

ILM has a huge challenge in terms of littering and illegal dumping. Most of the illegal dumping are found in rural areas where refuse collection is not done, however there are hotspots in CBD entrances and middle-income residential areas including the townships. The community in rural areas normally identifies common open space where they dump nappies and other type of waste including rubbles. Through community-based awareness campaign communities has been given an alternative to use a trench at the back of their households to dispose of waste. In areas surrounding the CBD clearing is conducted when identified or on request (complaints) more over clean-up and awareness campaigns are conducted. All our complaints are attended to within 48hours maximum. Skips are placed in hotspots to address the above.



Image: Skip Bin Used to address illegal dumping (ILM IWMP)

3.5.2.7. Status quo of waste recyclers

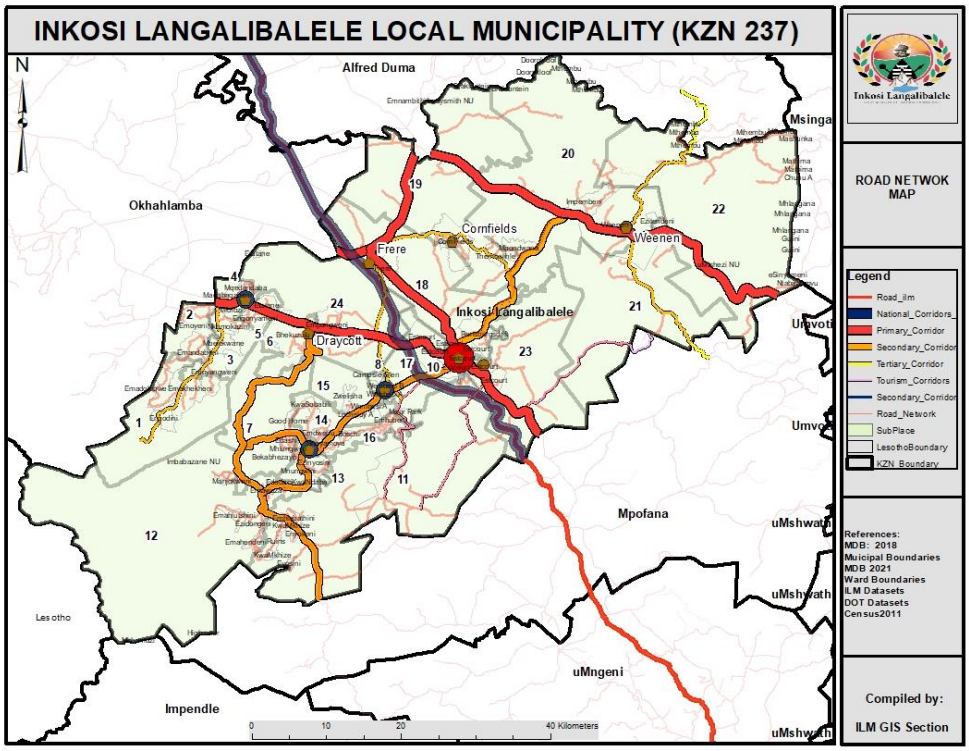
There are Five (5) Cooperatives that are conducting the Recycling Programme at the Estcourt Disposal Facility. The municipality has also appointed a Service Provider (MKG Solutions PTY (Ltd) to formalize the Recycling Programme from Separation at Source, establishment of Drop Off Centres, establishment of Buy Back Centres, Recycling and other forms of minimization of Waste Disposal at the Estcourt Landfill Site. The process also includes formalization of all Recycling activities as well as integrating waste pickers and recruiting more people to form cooperatives in various areas. This will assist to minimise Traditional Disposal of Waste at the Estcourt Landfill which will reduce the production of Leachate which contaminates the Water Table if penetrated (Positive Contribution to proper Environmental Management).



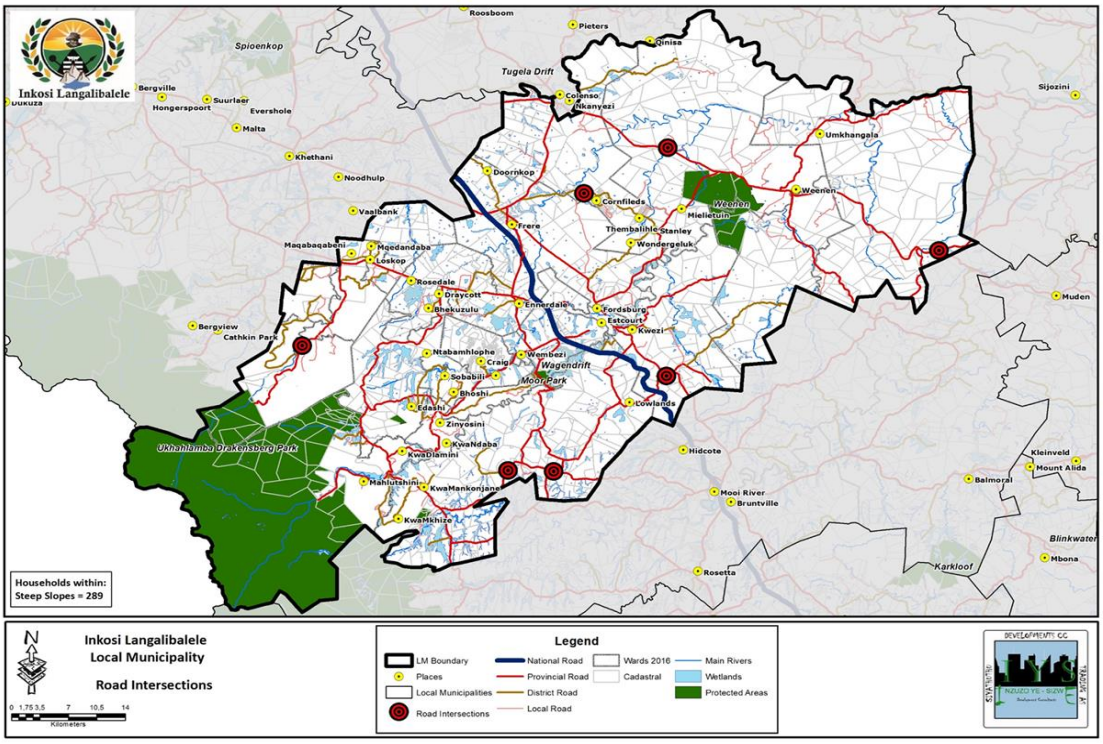
Image: Cooperatives that are recycling at the landfill site (ILM IWMP 2023)

3.5.3. Transportation Infrastructure

The Municipality relies heavily on MIG funding for infrastructure development. The Municipality is working closely with the Department of Transport, through the Rural Transport Forums, in identifying roads that need funding and upgrading within the Municipality.



Map 34: Road Network, source: SDF 2024

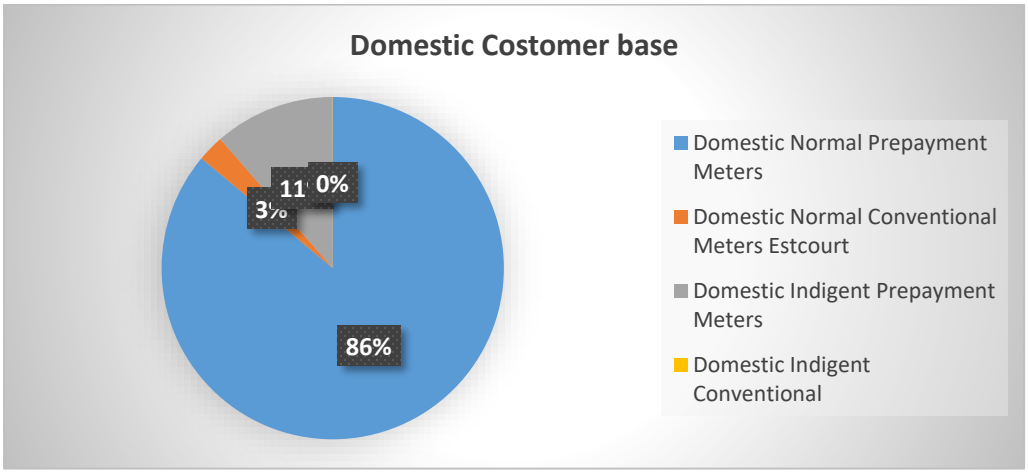


Map 35: Road Intersections, Source: SDF 2024

3.5.4. Energy

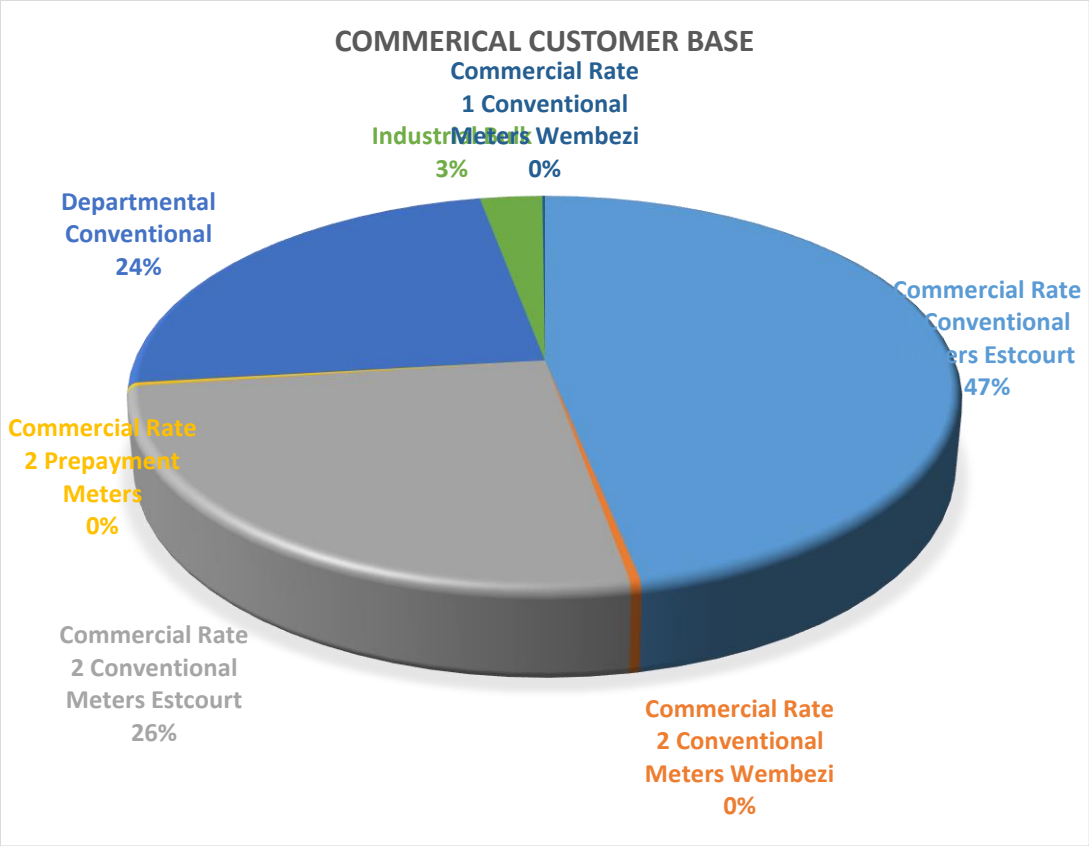
The supply of electricity within ILM is by Eskom and the Inkosi Langalibalele Municipality Electricity Department. The core function of the ILM Electricity Department is to provide quality, cost effective Electricity Supply to its Customers within its licensed area of supply which only includes wards; 8, 9, 10, 17 & 23 which fall under Estcourt & Wembezi. In the separate licensed areas of supply, the number of customers is as follows:

3.5.4.1. Inkosi Langalibalele Municipal Area of Supply

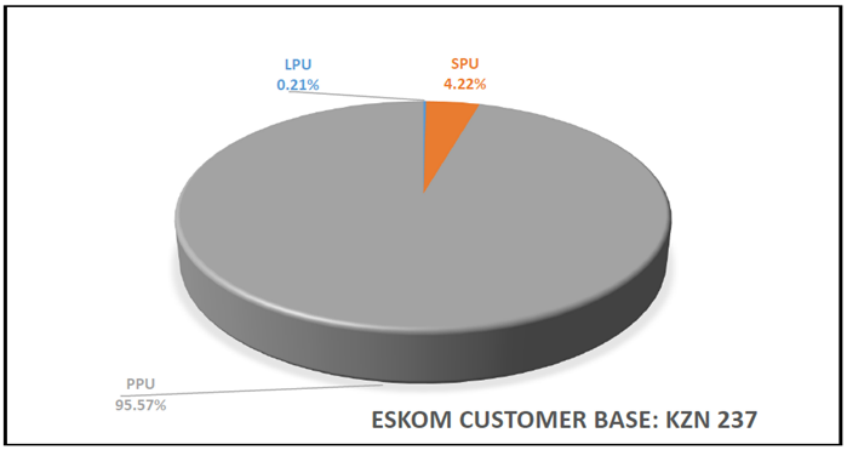


ILM purchases Bulk Electricity from Eskom at 33 000 Volts and transforms it to 11 000 Volts Wembezi and 6 600 Volts in Estcoort, this is then distributed to the entire customer base. This electricity is sold it to customers as per the National Energy Regulators approval. The customer base is located within the Inkosi Langalibalele Municipality Licensed Area of Supply (Estcourt & Wembezi), which consists of the following:

- Bulk Time of Use Customers;
- Industrial Customers;
- Commercial Customers;
- Residential Customers Normal;



3.5.4.2. Inkosi Langalibalele Eskom Area of Supply



Source: ILM Electricity plan 2024

The Eskom area of supply consists of the following, which equals to 34 610:

- Large Power Users (Industries, Factories) – 71;
- Prepayment Power Users (U1) – 33 117; and
- Small Power Users (Conventional Meters) – 1 422.
- 4.4.3. Bulk Electricity Infrastructure

The Electrical Infrastructure consists of the following:

- Main 33 000 Volt Substations: 3
- Distribution Substations: 65
- Miniature Substations: 43
- Kiosks: 73
- Pole Mounted Transformers: 100
- Streetlight Fittings: 3 500
- Main 33 000 Volt Incoming Lines (5 km):

Repairs and Maintenance is based on policy documents in line with Regulatory procedures and safety aspects taking into consideration the SABS, SANS and other legal prescripts for such.

The Main Substations are as follows:

- 33 000 Volts Network (Lines and Pylons)
- Wembezi Substation
- John Erikson Substation 57
- Masonite Substation 39

3.5.4.3. Electricity infrastructure current status

The Reticulation Systems are as follows:

- Distribution Substations
- Miniature Substations

- 6 600 Volt Kiosk
- Pole Mounted Transformers
- Overhead Lines
- Underground Cables
- Street Lighting
- Metering
- Distribution Poles
- Low Voltage Boxes

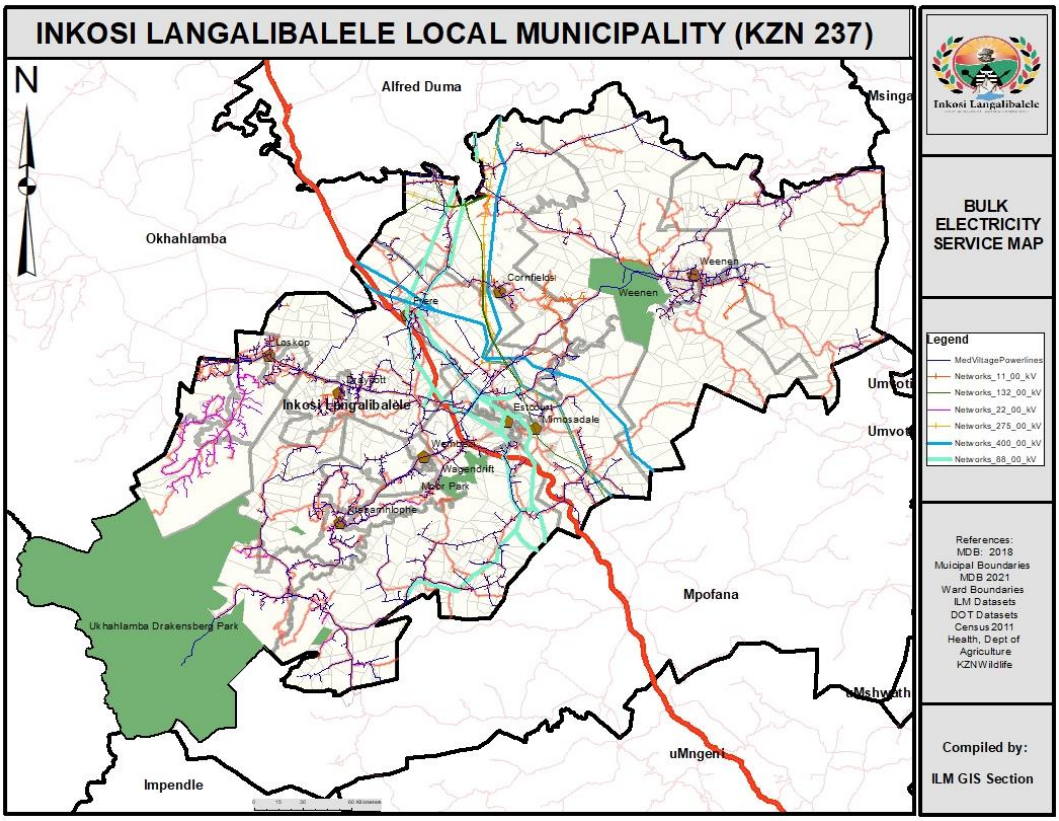
ILM Maintenance plan & Refurbishing plan attached as **Annexure L**

3.5.4.4. Electricity Challenges

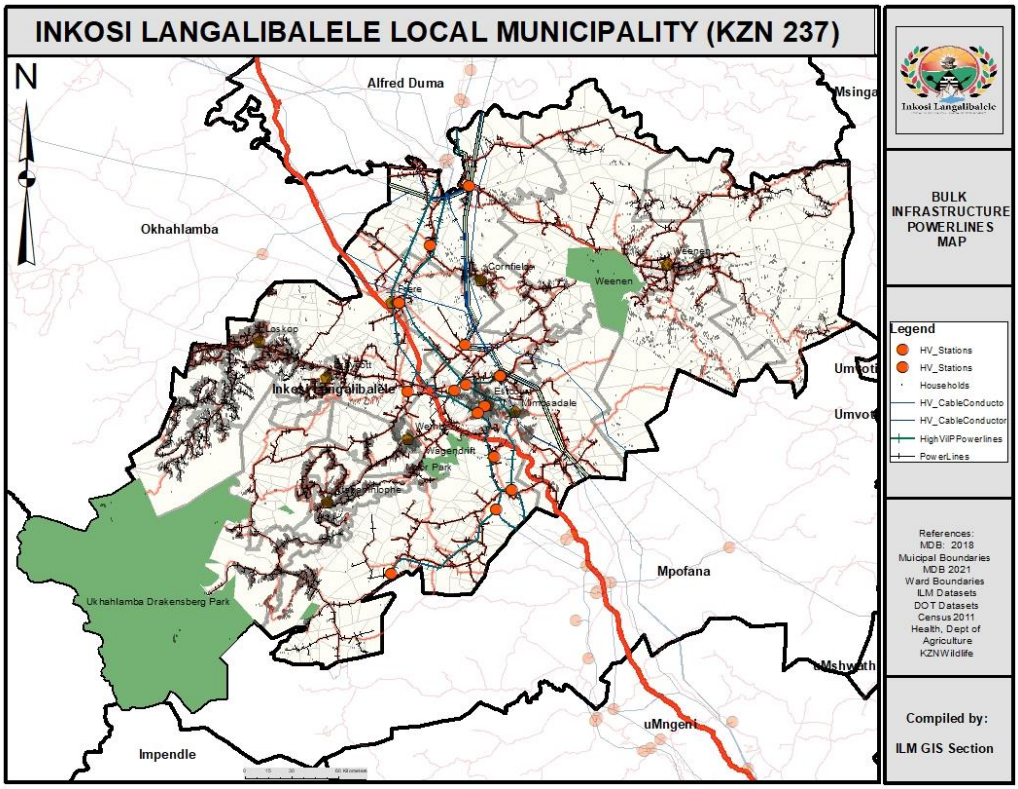
The Inkosi Langalibalele Municipality is divided into Eskom Licensed Area of Supply and the Inkosi Langalibalele Municipality licensed area of supply. Currently all households within the Inkosi Langalibalele Municipality Licensed area of supply are all electrified (100%). Households under Eskom licensed area of supply are 88% completed including infilled.

The Electricity Department has been faced with the following challenges:

- Aging Infrastructures;
- Aging of Poles, Rotting, Rusting, Damage Transmission and Distribution Pole;
- Inconsistent meter readings;
- Bucket Truck in poor condition;
- No Crane Truck;
- Insufficient Tools, Equipment and Materials;
- Insufficient Spare stock;
- No SCADA System;
- No Automatic Meter Revenue System;
- Operating Voltage 6 600 Volts;
- Main Substation 39 cannot switch to 11 000 Volts, Transformers not Dual Ratio; and
- Insufficient Vehicles.



Map 36: Bulk Electricity, source: SDF 2024



Map 36: Bulk Power Lines, Source: SDF 2024

3.5.5. Access to Community Facilities

3.5.5.1. Cemeteries

Burial sites for family members next to the homesteads are common in rural areas, particularly in tribal areas with predominantly Black African communities, such has also been prevalent in ILM. Traditional practice has been to bury the head of households within the homestead. This practice relates to the cultural belief in maintaining the links between the living and their late next of kin. It is believed that keeping the spirit close to the home will provide protection to the family, especially if it was a prominent or elderly family member. It also makes the grave to be easily accessible for the performance of certain traditional rituals.

Within Inkosi Langalibalele Municipal Area, is responsible for the establishment and controlling of cemeteries in the area. There are five cemeteries noted within the former Inkosi Langalibalele area. Moreover, ILM IDP has noted that communities were practicing on site burials as a cultural phenomenon, and also that there was a general shortage of burial sites within the Municipal Area. There had been negative impact due to groundwater contamination. ILM has embarked on a project to have specific coordinates for all gravesites. Below is an Example that was taken by a drone with the assistance of ILM GIS. The gravesites will be recorded according the gravesite maps and numbering.



MAP 37: ILM Bank Road Cemetery, GIS 2024



MAP 38: ILM Wembezi Cemetery, GIS 2024

3.5.5.2. Thusong centres and Community Halls

An application of the Kwazulu-Natal Draft Norms and Standards to community halls, requires one hall for 5 000 people within a 30-minute walking time or 1.5km walking distance. This means that the municipality

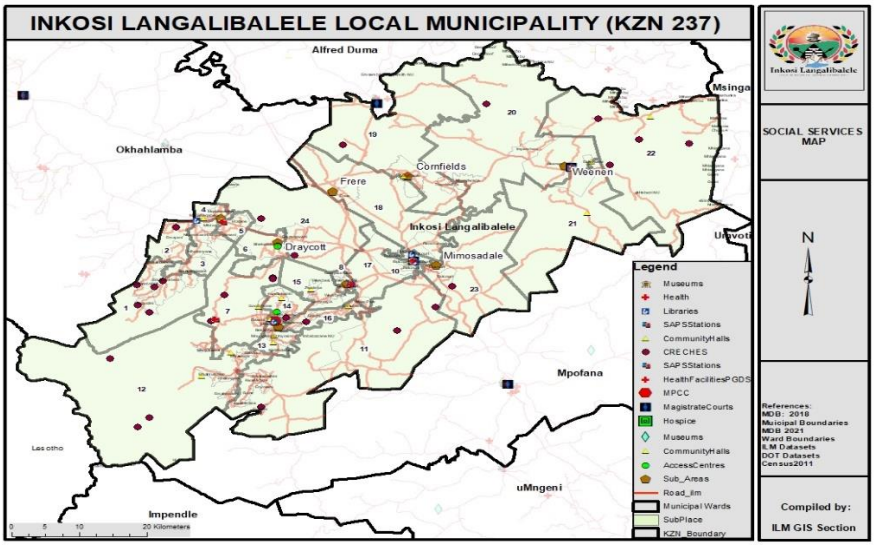
requires a number of 43 community halls. The ILM IDP suggests that community halls should be located in association with public spaces as this will allow for events in one to spill over into the other or provide alternatives in case of weather changes. Community halls should also be associated with other public facilities, such as schools and libraries. The Municipality must place focus on developing such facilities to promote a sense of special place, and eventually becoming a symbolic part of a community. The existing community halls are also being used as crèches. It is not clear on how many these are, but 24 community halls have been renovated and maintained which makes one hall per ward, they are located all around the Municipal Area. The ILM IDP indicates that there are two existing Thusong Centre one is located in Ntabamhlophe and another is located in KwaBhekuzulu Amahlubi Community Service Centre. Community Facilities do cater for people with Disability, community halls have ramps to allow for community members that are unable to use the stairs.

Statistics of community members utilising ILM CSC's.

CSCs that have submitted stats for 2022/2023 …UP TO END DECEMBER 2022																
	District Municipality	Local Municipality	CSC Name	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Project officer
1	Uthukela	Inkosi Langalibalele	Mbabazane	2472	2248	2435	2627	2652	1786	501	2975	2964	984	667	1934	G Mare
2	Uthukela	Inkosi Langalibalele	Amahlubi	207	243	263	244	247	112	384	267	348	298	326	321	G Mare
Total No of Community Members Serviced at the CSCs per Month				2679	2491	2698	2871	2899	1898	885	3242	3312	1282	993	2255	
		CSC Stats **NOT** submitted for the month														
		CSC Stats submitted for the month														
		Monthly Total received without a template or not complying with the approved template.														

3.5.5.3. Sports and Recreation Facilities

The application of planning standards indicates that at least one sport complex is required per 50 000 people. This means the municipality requires 4 sport complexes, although only one was noted for the municipality. Furthermore, the ILM IDP (2019: 133) states that there is a need for improving recreational facilities within the Municipal Area. Sorts and recreational facilities include sport grounds, sport fields, sports clubs and sport stadiums. In schools, the recreational area can be calculated according to the type of sports to be offered. The spatial distribution on the sports and recreation facilities is not clear due to unavailability of information. Moreover, recreational places where people can walk, picnic or reflect on life are important settlement facilities. Wherever possible, these should take "natural" forms, which do not require maintenance and should be associated with unique natural features such as forests or plantations, hills, rivers and streams.



Map 39: Access to social Facilities, source: GIS 2024

3.5.5.4. Educational Facilicties

Estcourt, a small town, is experiencing a significant migration of students and community members to urban areas. This migration underscores the urgent need for new schools and Early Childhood Development (ECD) centres in both rural areas and the town's central business district (CBD).

In Rural Areas:

Population Shifts: Despite urban migration, rural areas still have a considerable number of children who require quality education.

Access to Education: Establishing schools in rural areas ensures that children do not have to travel long distances to attend school, promoting better attendance and academic performance.

Community Stability: Schools serve as community hubs, providing stability and fostering a sense of community among remaining residents.

Economic Development: Education is crucial for the economic development of rural areas. Schools can equip students with skills needed for local employment opportunities, reducing future urban migration.

In Town CBD:

Growing Urban Population: As more people move to urban areas, the demand for educational facilities in the CBD increases.

Overcrowded Schools: Existing schools may become overcrowded, affecting the quality of education and strain resources.

Comprehensive Development: ECD centres in the CBD are essential for early childhood education, ensuring children receive a strong educational foundation from a young age.

Community Services: Schools in the CBD can also offer various community services, such as adult education and recreational activities, supporting the broader community.

The establishment of new schools and ECD centres in both rural areas and the town CBD of Estcourt is crucial to address the educational needs arising from demographic changes. These facilities will ensure accessible, quality education, promote community stability, and support local economic development. Investing in education infrastructure in both settings is vital for the overall growth and prosperity of the region. Areas where there is dire need for primary schools are (Ward 17 Estcourt Town and Ward 15 Loskloyi, Ward 22 Ejikeni), for High School ward 17 Estcourt Town and for ECD Centres (Ward 18 Paapkuilfontein, Ward 15 Loksloyi, Ward 21 Ezitendeni and Ward 16 Eshayamoya).

3.5.6. Human Settlements

The Constitution of the Republic of South Africa introduced the concept of intergovernmental cooperation premised on the need to align the activities of the three spheres of government to enhance delivery. The need for intergovernmental co-operation with regard to housing development finds expression in the Municipal Systems Act that specifies that municipal plans have to be aligned with and compliment the development plans and strategies of other spheres of government. Thus the Department of Housing introduced the Housing Sector Plans to provide a housing focus to Municipal IDPs. This section of the document sets out the background, legislative context to the project, outlines the methodological approach applied to formulate the Housing Sector Plan **(Annexure M)** and further locates the plan within the municipal planning processes.

One of the key and critical experiences of the current government is that citizens are more aware of their constitutional right to housing. This places pressure on the government and related institutions to deliver on their mandates. The volatile demonstrations witnessed pertaining to perceived lack of service delivery has further exacerbated pressure on government not only to deliver services but to ensure that they are of an acceptable quality. This requires proper planning processes and adequate consultation on the type, nature and form of services undertaken.

In terms of the National Housing Act, every municipality must, as part of its process of integrated development planning take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by:

- Setting housing delivery goals
- Identifying suitable land for housing development
- Planning, facilitating, initiating and coordinating housing development in its area of jurisdiction.

The Housing Chapter is a summary of the housing planning undertaken by a municipality and should be used together with the IDP. The Housing Chapter is a 5-year plan, which is reviewed annually. Therefore, it is not a comprehensive, stand-alone plan resulting from a separate planning process. This Housing Chapter is fully aligned with the Provincial Human Settlement Master Plan of KZN.

3.5.6.1. Spatial Location of the Housing Need

In terms of housing delivery, the municipality is a housing developer for human settlements through the facilitation of low income housing projects as per the Housing Act 107 of 1997. ILLM has a dedicated housing unit under the department of Development planning. There is an approved housing sector plan that is reviewed annually. The plan is attached as an annexure.

The majority of the population resides in both urban and rural settlements of Weenen, Ntabamhlophe, Loskop, Estcourt and Wembezi. This is informed by the historic growth pattern of the municipality. The three main nodes of Weenen, Ntabamhlophe, Loskop and Estcourt evolved as agricultural service centres. While Wembezi complex on the other hand served the residential area of Wembezi. The municipal population of 230 924 residents distributed across twenty-three municipal wards represents a range of predominantly urban and rural and farming communities and rural settlements. Development intensity and housing need particularly is in the urban areas of Estcourt, Ntabamhlophe, Loskop, Weenen and Wembezi these settlements are located on the major activity routes.

Taking into account the composition of settlements that is, urban population (49.9%) while farmlands and tribal settlements comprise 33% and 16 % respectively. According to the HSP (2019), it is evident that the 35% of traditional huts are in farmlands and communal areas. They are subjected to periodic collapse during the rainy season or windy times. In terms of Section 9 (1) of the National Housing Act the municipality through its planning takes all reasonable and necessary steps to ensure that, conditions that are not conducive to health and safety of its residents are prevented and removed.

It is therefore without doubt that the greatest areas of housing need in the municipality are the farmlands and tribal areas. This correlates to the housing development projects planned by the municipality as the majority of them are in rural settlements (see Table below). The lack of housing development in the rural areas and farm areas can be ascribed to a number of factors, the most important of these being security of tenure on Ingonyama Land and lack of land ownership by farm dwellers.

The project linked subsidy which requires beneficiaries to have outright ownership of the site to which the subsidy relates has been until recently the preferred Housing Subsidy Scheme. As a result, thereof, housing development has taken place in urban areas as all the current housing developments are in urban settlements. The foreseen challenge in the housing development in farmlands is access to tenure as this land is privately owned.

Consequently, there has been some development on Ingonyama Land and farmlands resulting in less than adequate housing standards. Almost half of the municipal population resides in these areas. The introduction of the Institutional subsidy now provides a mechanism for development on Ingonyama Land which provides the beneficiary with a long term-lease. For farm dwellers access to housing opportunities is reliant on tenure reform.

3.5.6.2. Numerical Extent of Housing Need

In the absence of the housing list the numerical extent of the housing backlog in Inkosi Langalibalele Municipality has been quantified as the sum total of subsidies that the municipality has applied for, juxtaposed with the average household income. The 2011 census claims that 107 545 people in Inkosi Langalibalele Municipality have no income which qualifies them for a full government housing subsidy, whereas 128 276 households earn between R1 and R3 200per month. However, this is no indication that every household that qualifies, will apply for a housing subsidy as they may either be in formal homes or

would have been beneficiaries of previous government housing schemes. Section 5.4 provides a picture of quantified number of subsidies the municipality with the population align to.

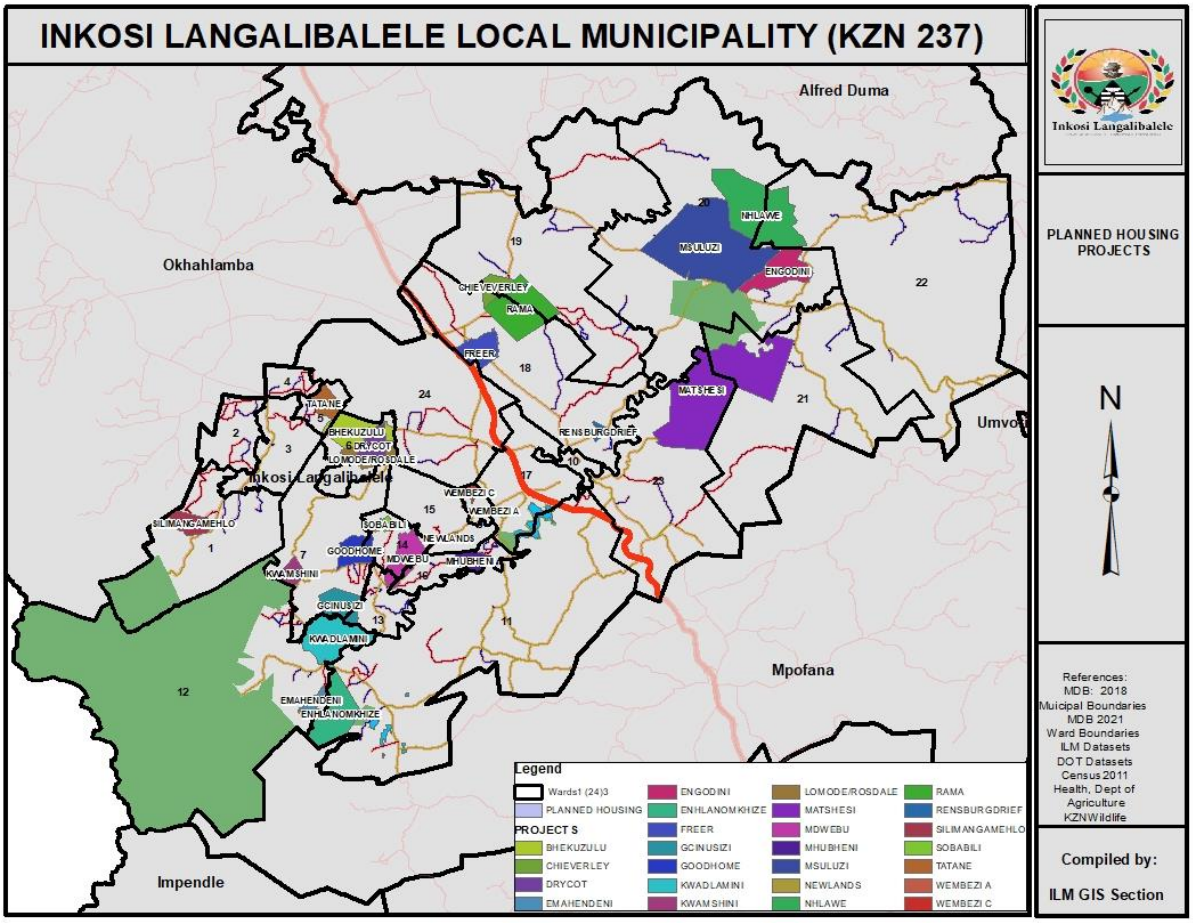
The poorest households in the municipality add up to 31 575. There are already 2 423 units that have already been provided in the municipality. The figure far exceeds the number of the poorest households particularly if one takes into account the number of opportunities that have already been created. Therefore, it is critical that the municipality determines the extent of backlog to circumvent oversupply of low-income housing stock. While the statistic on housing demand is concerning it can be justified by the following rationale:

- The 2011 census data;
- The municipality has already and is implementing housing projects; and
- Household sizes have decreased since the last census resulting in the formation of smaller households instead.

The backlog is a reflection of the national, provincial and particularly the district trend wherein housing development has focused on the urban and peri-urban areas. In Inkosi Langalibalele Municipality this is further reinforced by historic municipal settlement patterns wherein the population concentration is in urban centres and commercial farmlands. While Inkosi Langalibalele Municipality has the smallest population in the District the Municipality it has had a high number of subsidy beneficiaries that is more than 3000 taking into account current projects. This is significant considering that household in the municipality that have no income and therefore qualify for a full government subsidy. It is important to note that the estimated backlog is located in rural areas of the municipality. This is justified by the fact that the majority of projects that are currently implemented are in urban centres. Thus, the urban backlog has been considerably reduced. Secondly, the rural settlements have the highest need with housing conditions considered less than adequate.

a. Housing Sector Plan

The Housing Sector Plan constitutes an integral part of the efforts of the Inkosi Langalibalele Municipality's response to its constitutional mandate to create and sustain viable human settlements within their area of jurisdiction. Affordable housing delivery is a crucial element in municipal planning and development. Since housing constitutes the largest spatial footprint it is the single most important structuring element that determines viability, efficiency and equitability of municipal environments**. (Annexure M)**



Map 40: Planned Housing Projects, source ILM Housing Sector Plan 2024

3.5.7. Telecommunications

Fixed line: The area is generally well provided with fixed line telecommunication.

Cellular: The deeper rural areas do not have reliable cellular reception hence the areas in deep rural areas are experiencing network problems.

3.5.8. Infrastructure Masterplan

The Infrastructure Masterplan of ILM is attached as **Annexure N**

3.5.9. Service Delivery & Infrastructure: SWOT Analysis and Key Challenges

Strengths	Weaknesses
• No switching off electricity during load shedding (load shedding is done at certain intervals in order to ensure the maximum usage) • Road access patterns • Abundance of natural resources • Small customer base • Losses are minimal • Licensed Landfill site • Approved IWMP • Approved Housing Sector Plan	• Lack of skilled manpower • High dependency on grant funding • Material not procured on time • Most plant is old and outdated • Lack of total Compliance with Landfill Site License • No Weighbridge at Estcourt Landfill Site (No Revenue Generation). • Lack of Plant and Equipment. • No digital cemetery records systems • Dependent on other sector for Funding for any Housing Project.
Opportunities	**Threats**
• Sufficient capacity for upgrades to maintain a good image of the town in order to attract investors • Use existing networks to expand • Improve income from sales of electricity • Infrastructure can be upgraded to latest technology • Revenue Generation from the Landfill Site if Weighbridge installed. • Fire and Disaster Response can lean to harmony within communities and also restore confidence in the municipality, • Procurement of Plant & Equipment can improve tangible Service Delivery (Grass Cutting, Waste Collection, maintenance of Community Facilities). • Housing development provide housing opportunities for previously disadvantaged communities	• Aging infrastructure • Power failures • Main pipes and other connections lie within the road lanes • Inadequate equipment and working material • Infrastructure backlogs exceeding available budget • Vacant critical managerial position in civil engineering unit • Closure of the Landfill Site if not fully compliant (Community Unrest and Loss of revenue from Industries, Business). • Vandalism of Community Facilities will lead to Community unrest and Loss of income. • Community unrest due to insufficient gravesites and lack of information • Beneficiary communities become irate with slow progress to deal with Stage 1activties.

3.5.9.2. Key Challenges

KPA 3 – Basic Service Delivery & Infrastructure

Key challenge	Description
1) Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions.	As this department is a service delivery department which is mandated to construct, upgrade and maintain infrastructure, we require skills development for existing staff and urgent recruitment of critical positions to ensure dependable & efficient service delivery.
2) Ageing Infrastructure, plant and equipment, environmental threats on infrastructure	As a service delivery department we endeavour and strive to serve the community with good quality electricity with minimal disruptions and safe reliable roads but there are also environmental threats that are accompanied by global warming and also ageing infrastructure, plant and equipment. Floods have severely damaged Electricity Medium Voltage lines and transformers and also road infrastructure such as drainages.
3) Financial constraints	Since the municipality is operating on an unfunded budget, the major challenge is that of insufficient budget that is allocated to PWBS. This in turn greatly affect the upgrade and maintenance of infrastructure hence affecting the quality of services rendered to our valued customers. As per National Treasury the regulated allocation for O & M civil is 8% and 6 % for O & M electricity but currently we are receiving 2 % for both.
4) Lack of plant & Equipment	• The lack of a TLB & Tipper Truck prevents eradication of Illegal Dumping. It also poses a challenge during Harsh Weather conditions and prevent Digging of graves. • The lack of Plant also poses a challenge at the Landfill Site by preventing Daily Covering which is a requirement of the License issued. • The lack LDVs prevents adequate Supervision of all areas and limits transportation Employees and Tools to sites. • The lack of Fire Engine limits the Fire & Rescue Response Plan which poses Legal Recourse threats to the municipality. • The lack of Tractors prevents Grass Cutting and Parks Maintenance which contravenes the Environmental Management Act and Safety requirements for the community.
5) Vandalism of community facilities	• Lack of Security allows for vandalism of PARKS, HALLS, SPORTS FACILITIES & PUBLIC TOILETS. • Vandalised facilities prevent Community use and affect Revenue Generation. • Vandalised Recreational Facilities contribute to Social Ills.

	• Vandalised Public Toilets promote Contravention of Municipal Bylaws and Constitutional Right to Community Services.
6) None compliance with the Estcourt landfill license.	• Vandalism of Fencing promotes uncontrolled Access and Health Hazards. • Vandalism of fencing contravene the Licence Requirements / Conditions. • Lack of Leachate Management promotes Contamination of Water Table and contravenes the License issued. • lack of Potable Water and adequate Ablution Facilities contravene the Licence Conditions. • The Lack of Bore Holes prevent Water Sampling as per requirements of the License. • Lack of Formal Recycling Programme does not promote Reduce, Reuse and Recycles of the NEMA. • Lack of Weighbridge which prevents Revenue Generation and SAWIS Reporting.
7) Ingonyama Trust Board approvals for rural projects	• We have submitted 3 applications for ITB approval and presentation in order to submit our Stage 2(construction) application. Despite regular follow-ups there seems to be a challenge with this exercise.
8) UThukela District Bulks Confirmation for all Low Income housing Projects	• We are busy with the application for 5 new projects which require bulks confirmation. These projects cannot move from planned to Feasibility until we receive this confirmation. We are busy dealing with the District on the matter.

3.5.8.1. MIG Allocation

MTEF MIG Allocation			
Financial year	**2023/2024**	**2024/2025**	**2025/2026**
Annual MIG Allocation	R44 489000. 00	R46 403 000.00	R48 399 000.00
Mig Top slice and indicative values up to 5%	R2 224 450.00	R2 320 150.00	R2 419 950.00

3.5.8.2. Progress Report oon MIG Projects 2023/2024

Project Name	Description	Ward	Budget	Consultants	Status
Emanjokweni Community Hall	Construction of the Community Hall	12	R6 077 609.18	Mzibane Constulting	45% Construction
Ngonyameni Community Hall	Construction of Community	05	R6 342 670.28	Baithusi Consulting	40% Construction
Bank Road Phase 3 of 3	Rehabilitation of Bank Road	10	R5 022 051.35	Anderson Vogt	20% Costruction
Wembezi Blacktop Phase 3	Upgrade of Wembezi Roads	08&09	R 22 905 677.27	TL Engineer	64% Construction
Wembezi Blacktop Phase 2 of 3	Upgrade of Wembezi Roads	17 & 09	R 22 905 677.27	TL Engineer	89% Construction
Wembezi Blacktop Phase 1 of 3	Upgrade of Wembezi Roads	08, 17 & 09	R 22 905 677.27	TL Engineer	96% Construction
Mahlubi Mangwe Community Hall	Community hall & Access Road	24	R 6 149 204.20	Yintwenhle CC	92% Construction

3.5.8.3. PROGRESS REPORT ON THE DISASTER GRANT 2023/2024

Project Name	Scope	Start Date	Completion Date	Status
Rehabilitation of Weenen Gravel Roads	Clearing and Grabbing, Hauling and processing G7 layer & Drainage System	31 March 2023	30 September 2023	100 % Completed
Rehabilitation of Weene Township Gravel Roads (Ezitendeni)	Clearing and Grabbing, Hauling and processing G7 layer & Drainage System	31 March 2023	30 September 2023	100% Completed
Rehabilitation of Weenen CBD Blacktop roads	Clearing and Grabbing, Hauling and processing G7 layer & Drainage System	31 March 2023	30 October 2023	100% Complete
Rehabilitation of Estcourt CBD Roads	Pothole Patching and overlaying of asphalt in Bougainville, Canna Avenue, Alexander, Loskop road, Afred, Lorne and Harding street	31 March 2023	30 November 2023	94% construction

Roads	Progress	Expenditure
Borganville Road	100%	last 5% retaintion
Canna Avenue	100%	last 5% retaintion
Lorne and Harding Street	100%	100%
Albert / Loskop Road	95%	Snag list
Eskort/DOT Road	95%	Snag list
Alferd Street	100%	last 5% retaintion
Alexadra Street	82%	Construction

3.5.8.4. Service delivery backlog

Inkosi Langalibalele Municipality five-year plan 2025/2026 until 2030/20231				
2025/2026 year plan				
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
Kwavala	1	36	pending	36
Madolobheni	1	90	pending	90
Ngodini	1	52	pending	52
Slimangamehlo	1	67	pending	67
Emakekeni	1	48	pending	48
Mnyangweni	1	35	pending	35
Ezimpandeni	7	130	pending	130
Kwabhakelane	7	30	pending	30
Ezindikini	16	17	pending	17
Dalton	16	22	pending	22
Bosch	16	128	pending	128
Mhubheni	16	48	pending	48
Shayamoya	16	21	pending	21
Lower Shayamoya	16	67	pending	67
Vumbu	19	100	pending	100
Thembalihle	19	21	pending	21
Cloustorn Farm	19	18	pending	18
Thamela	19	13	pending	13
Corfields	19	115	pending	115
Ekuthuleni	19	101	pending	101
Enhlangwini	19	7	pending	7
Chievely	19	30	pending	30
Wood Groove Farm	19	29	pending	29

			Total	**1225**
Farm Dwellers				
farm near N3	17	2	**pending**	**2**
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
2026/2027 Year plan				
KwaMatshesi	23	55	pending	55
Ntunda	23	105	pending	105
Brymbellor	23	18	pending	18
Mahlutshini	12	85	pending	85
KwaDlamini	12	80	pending	80
Esgodlweni/frere	18	140	pending	140
Vumbu	20	32	pending	32
Msobotsheni	20	26	pending	26
Milton	20	28	pending	28
Esgodini KwaMajola	20	21	pending	21
Ngodini	20	35	pending	35
Gannahoek	20	50	pending	50
Eskhaleni	20	40	pending	40
Egomba	20	25	pending	25
			Total	**740**
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
2027/2028 Year plan				
Thulubheke	6	55	pending	55
Drycott/phangweni	6	34	pending	34
Bhekizulu	6	33	pending	33
Lonode	6	38	pending	38
Rosedale	6	36	pending	36

KwaMgovu	6	5	pending	5
Etsheni Lengele	6	27	pending	27
Nguva	24	89	pending	89
Rock of Mercy	24	45	pending	45
Ephangweni	24	29	pending	29
Ekuphumuleni	24	9	pending	9
Encemwni	24	18	pending	18
			Total	**418**
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
2028/2029 Year plan				
Mahlabathini	11	29	pending	29
Lowlands	11	6	pending	6
Mungwini	11	30	pending	30
Zwelisha	15	50	pending	50
Lindelani	15	12	pending	12
Emoyeni	2	35	pending	35
Ngoyameni	3	23	pending	23
Nyezane	3	58	pending	58
Mnyangweni	3	17	pending	17
Nkomokazini	3	73	pending	73
			Total	**333**
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
2029/2030 Year plan				
Shiyabazali	4	20	pending	20
Motel	4	10	pending	10
Esgodini	4	20	pending	20

Emadongeni	4	10	pending	10
Nkomokazini	4	10	pending	10
Geza	5	100	pending	100
Mpumelelo	5	72	pending	72
Ngonyameni	5	50	pending	50
tatane/zwelisha/ngonyameni	5	130	pending	130
C Section/D section	8	120	pending	Funded by DMRE
			Total	**422**
Project Name:	**Ward No:**	**Households unelectrified**	**Households illegally connected**	**Total Backlog**
2030/2031 Year plan				
KwaMswenya	22	26	pending	26
Ncunjana	22	42	pending	42
KwaMadondo	22	17	pending	17
Mahlabathini	22	21	pending	21
Nhlawe	22	28	pending	28
Nkaseni	22	32	pending	32
Gqeme	22	15	pending	15
Shayamoya	2	29	pending	29
Magangeni	2	25	pending	25
Emaflathini	2	19	pending	19
Dabe	2	7	pending	7
Didi	2	8	pending	7
			Total	**268**

ESKOM PROJECTS – 2023/2024

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Actual Conns	Status
KZN237_Inkosi Langalibalele	Nhliwe/Mbelekwane/Mkholombe	21/22/23	Household	1024	0	Contractor to be appointed
KZN237_Inkosi Langalibalele	Ekucasheni/Mgwamama/Becwale/Mkholombe	21	Household	239	0	Site establishment in progress.
KZN237_Inkosi Langalibalele	Mandabeni/Thamela/Silimangamehlo/Emadolobheni	1	Household	69	0	Design in progress

INEP PROJECTS – 2023/2024

Project Name:	Ward No:	Proposed Connections	Budget Allocation
Lochosloy Phase 2	15	271	7 300 000.00
Ngonyameni Phase 2	5	85	2 200 000.00
Mhlungwini Phase 2	13	130	3 500 000.00
KwaMasuku Phase 2	8	80	2 000 000.00
Total		566	15 000 000.00

ESKOM PROJECTS – 2024/2025

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns
KZN237_Inkosi Langalibalele	Nkomokazini/Nyezane/Mnyangweni ward 3	3	Households	101
KZN237_Inkosi Langalibalele	Thembalihle/Kwathweni/Cornfield ward 19	19	Households	307
KZN237_Inkosi Langalibalele	Siyabonga farm/Matshezi phase2 ward 23	23	Households	160
KZN237_Inkosi Langalibalele	Emadolobheni/Silimangamehlo ward 1	1	Households	264
KZN237_Inkosi Langalibalele	Esigodlweni/Frere/Haveland WARD 18	18	Households	231
KZN237_Inkosi Langalibalele	Drycort/Bhekuzulu/Rosedale WARD 6	6	Households	229

INEP PROJECTS – 2024/2025

Project Name:	Ward No:	Proposed Connections
Lochosloy Phase 3	15	271
Ngonyameni Phase 3	5	40
Mhlungwini Phase 3	13	130
KwaMasuku Phase 3	8	30
Mimosa Dale Top	23	1000
Mimosa Dale Bottom	23	130
Osizweni	18	120
Total		1721

c) Human Settlement

Progress report on current project current housing projects 2023-2024

WARD NO	NAME OF PROJECT	STATUS	COMMENTS
1	Mnyangweni	The contract expired on 17 October 2023 and was not renewed by DoHS	DoHS to appoint new Service Provider from their in-house database.
1	Ephangweni	The IA is busy with Stage 2 (services)	Nil
2	KwaVala/Mandabeni	IA busy with Close Out for Stage 1. Final invoice sent for payment.	After Stage 1 Close out, IA will apply for Stage 2 (construction).
3	Moyeni/Dabe	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
4	Tatane	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
4	Nkomokazini	We are awaiting for the stage 2 (construction) contract from DoHS	The contract should be finalized by 15 March 2024. We anticipate starting construction in April - May 2024
5	Drycott/Rosedale	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
5/3	Ngonyameni	IA has commenced with the 2nd phase of 300 units.	Due to financial constraints Dohs has broken the project into phase of 300

7	Bhekabezayo/Dutch	We have submitted application to ITB for a Development Rights Agreement which is the only milestone outstanding to close stage 1.	We are anticipating to receive the DRA by 31 March 2024. IA will then proceed with Stage 1 close out.
8	Wembezi Serviced Stands	Show house has been built but community are wanting to buy land and build their own houses.	We have received authority from Dohs to sell 19 units as vacant stands. Busy with the relevant SCM processes.
9/17	Wembezi Rectification	IA should complete construction part of project by 31 March 2024.	IA simultaneously busy with transfers
9/17	Wembezi Phase 2	IA busy with Stage 1 activities	Ongoing
10	Asbestos Project	The contractor has commenced with the removal of the asbestos in Froderville and Colita	The project should be completed by 31 March 2025
11	Mafikeni/Mnkhalanyoni	IA busy with Close Out for Stage 1. Final invoice submitted for payment	After Stage 1 Close out, IA will apply for Stage 2 (construction).
12	KwaDlamini	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
13	Mhlungwini	IA has commenced with the 2nd phase of 300 units.	Due to financial constraints Dohs has broken the project into phase of 300
15	Lochsloy 2	Service Provider is busy finalizing the amendments to contract	Construction should commence 1 May 2024
15	Lochsloy 1	Project has been completed	IA busy with transfers
16	Shayamoya	The contract expired on 20 November 2023 and was not renewed by DoHS	We have lodged an objection with the Department for not renewing the contract. We are busy with the mediation process.
17	Refer to ward 9		
18	Paapkuilsfontein	IA received approval from DEA for extension of the Record of Decision.	IA waiting for approval of the SG diagrams from SG office. IA will then commence with Stage 1 Close Out

18	Rensbergdrift	IA busy with stage 1 (detailed studies)	Waiting for Record of Decision
19	Cornfields Area A	Service provider busy with Stage 1 activities.	Service Provider appointed by Dohs
19	Cornfields Area D	Busy with the issue of bulks financial applications. Project in Stage 2 (Services)	Matter being dealt with by Dohs, IA and Municipality.
19	Cornfields Area E	IA busy with finalizing the boundary	
19	Thembalihle	IA busy with Stage 1 close out	NIl
20	Owl & Elephant	IA submitted application for Stage 2	
20	Msobetsheni	IA is busy with amendments to the original Spluma approval.	There were material changes to the SG Diagram which requires Spluma amendment as well.
21	Busani/Horseshoe	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
22	Mngwenya	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
22	Matshezi	Desk Top Study has been completed. Feasibility studies take around 2years	We have submitted an application to DoHS to appoint a Service Provider to conduct Feasibility Studies
23	Mimosadale	The project should be completed by 31 March 2024	Nil
23	Ikhwezi Hostel	Dohs has appointed 2 Service Providers. One is busy with the feasibility phase and the other with stabilization	The stabilization will include repairs and maintenance of the water, sewerage, electricity and roofs. Feasibility should take around 2years.

WASTE MANAGEMENT PROJECTS 2024/2025

Name of Project	Budget
1. Installation of the Weighbridge - R200,000.00.	R200 000.00
2. Construction of Lined Cells and Leachate Management	R 600 000.00
3. Clearance of Backlog and prepare for Daily Covering	R 200 000.00

3.5.8.2. Projects from stakeholders 2023 to 2024

a) *The department of Education*

UPDATE AND PROJECTS PLANNED FOR 2024-2027 DEPARTMENT OF EDUCATION

education
Department:
Education
PROVINCE OF KWAZULU-NATAL
;

UTHUKELA DISTRICT 2024-2027 - INKOSI LANGALIBALELE MUNICIPAL

NO	EMIS NUMBER	PROJECT NAME	Local Municipalities	IMPLEMENTING AGENT	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
5	5001000233	ABANTUNGWA HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,299,593	R -	R 465,761	336,317
37	5001001491	AMAHLUBI SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 8,428,571	R 372,660	R 550,000	1,106,035
106	5001005080	BAMBE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 11,800,000	R 216,886	R 160,798	269,900
163	5001008484	BHEKATHINA HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,480,440	R 248,044	R 169,735	210,088
177	5001009224	BHEKUNDI SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,250,000	R -	R 198,000	188,895

178	5001092298	BHEKUZULU PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 11,200,240	R -	R 374,000	1,941,823
179	5001092298	BHEKUZULU PRIMARY SCHOOL (LADYSMITH)	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,285,142	R -	R 485,142	800,000
209	5001115555	BONOKUHLE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 11,957,948	R -	R 6,000,000	1,931,939
210	5001115555	BONOKUHLE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	IDT	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 8,428,740	R 372,660	R 3,504,221	1,126,210
211	5001115555	BONOKUHLE SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5,500,000	R -	R -	500,000
275	5003244453	CELUKUPHIWA PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,000,000	R 200,000	R 245,328	145,424
291	5003039 18	CHOTHWANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 7,117,982	R -	R 59,416	280,028
292	5003039 18	CHOTHWANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,887,911	R 101,000	R -	0
330	5003038 81	DALTON BRIDGE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 4,483,074	R 3,088,408	R 1,735,566	484,167
456	5001269 10	EDILINI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,377,883	R 101,000	R -	0
513	5001302 40	EMADOLOBHENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,185,142	R -	R 485,142	700,000
514	5001302 40	EMADOLOBHENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,613,659	R 102,000	R -	0

525	5001300647	EMAHHASHINI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 7,394,665	R 1,474,455	R -	0
541	5001301239	EMANJOKWENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 6,211,692	R -	R 348,357	162,589
617	5001305161	EMTSHEZI HIGH SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1,500,000	R 500,000	R -	350,000
654	5001306937	ENHLANGANISWENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	CONSTRUCTION 51% - 75%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,808,810	R 380,881	R 452,786	339,639
655	5003400067	ENHLANGWINI INTERMEDIATE SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	ONHOLD-LOW ENROLMENT	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 12,683,961	R -	R 308,852	331,871
671	5003400178	ENKOMOKAZINI TECHNICAL HIGH SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 4,747,396	R 870,171	R -	0
705	5001309268	EPHANGWENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 13,333,000	R -	R -	1,053,300
708	5001309453	EQHWENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,185,142	R -	R 485,142	700,000
745	5001401710	ESTCOURT HIGH SCHOOL (MARTIN RD)	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 3,000,000	R -	R 519,585	592,587
746	5001401784	ESTCOURT PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 5,522,396	R 552,240	R 390,469	143,640
810	5001404633	FERDINAND PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	FEASIBILITY	FULL SERVICE SCHOOL	UPGRADES AND ADDITIONS	R 15,776,000	R -	R -	254,815
820	5001405077	FLORENCE BOOTH INTERMEDIATE SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 7,174,627	R 3,924,960	R 4,049,415	923,247

821	500145077	FLORENCE BOOTH PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,130,449	R 130,000	R -	0
885	500322159	GEZA PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 16,652,699	R -	R 859,578	1,817,831
916	500445887	GOODHOME SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,400,000	R -	R 223,850	169,900
964	500154549	HEAVITREE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 18,000,000	R -	R 314,573	400,000
965	500154549	HEAVITREE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,275,735	R 129,000	R -	0
978	500303955	HLABANE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 12,500,000	R -	R 256,811	340,000
979	500303955	HLABANE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,435,497	R 111,000	R -	0
989	500156547	HLATHIKHULU GIGH SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5,400,000	R -	R -	400,000
990	500156547	HLATHIKHULU HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 5,729,039	R -	R 309,645	134,848
1024	500158582	HORSESHOE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 5,250,124	R 101,000	R -	0
1142	500304029	INJESUTHI HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 1,150,000	R 123,000	R -	0
1155	500211529	INKOSI MJWAYELI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5,400,168	R 1,404,455	R 1,293,267	623,645
1156	500211529	INKOSI MJWAYELI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR	R 10,394,078	R 582,171	R -	0

							REFURBISHMENTS				
1157	500211529	INKOSI MJWAYELI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,269,704	R 227,886	R -	0
1211	500497169	ISEMUKELO PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 4,965,000	R -	R -	1,886,584
1418	500177193	KOPLEEGTE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,532,710	R 353,271	R 359,992	321,980
1449	500179228	KWADLAMINI HIGH SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,661,391	R 101,000	R -	0
1545	500184075	KWAZAMOKUHLE SPECIAL SCHOOL	Inkosi Langalibalele Local Municipality	IDT	FEASIBILITY	REPAIRS AND RENOVATIONS HOSTELS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 6,962,000	R 1,132,660	R 2,500,000	1,715,578
1556	500400673	KWENZOKUHLE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 5,387,060	R 538,706	R 135,116	484,786
1643	500188552	LUKAZI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 6,311,697	R 631,170	R 130,989	171,834
1659	500189366	LYNDHURST PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,045,304	R 101,000	R -	0
1740	500193621	MAHLUBIMANGWE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,254,846	R 138,000	R -	0
1827	500197136	MANKONJANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 27,604,920	R 200,000	R -	2,000,392
1902	500444999	MASIBONGE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5,400,000	R -	R -	400,000
1903	500444999	MASIBONGE SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	CONSTRUCTION 1% - 25%	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 5,528,000	R 6,997,700	R 2,426,060	271,831

1927	5002001539	MATHAMO PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 25,875,000	R -	R -	400,000
1928	5002001539	MATHAMO PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,379,584	R 1,436,402	R 170,685	0
2151	5002100715	MHUBHENI HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 3,000,000	R 230,000	R 485,142	500,000
2171	5002101825	MKHIZE COMBINED SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 5,974,615	R -	R 45,693	384,804
2172	5002101825	MKHIZE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	CONSTRUCTION 51% - 75%	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 18,465,142	R 12,980,000	R 485,142	0
2176	5002102010	MKHOLOMBE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,275,735	R 129,000	R -	0
2239	5002105081	MORNING STAR INTERMEDIATE SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1,600,000	R -	R 402,584	483,178
2240	5002105081	MORNING STAR PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,198,734	R 102,000	R -	0
2248	5002105599	MOUNTAIN VIEW PRIMARY SCHOOL	Okhahlamba Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,791,191	R 139,000	R -	0
2292	5004104807	MPUMELELO HIGH SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	CURRICULUM REDRESS (TECHNICAL SCHOOL)	UPGRADES AND ADDITIONS	R 64,900,000	R 2,088,235	R 371,076	184,379
2337	5003400141	MTHANIYA COMBINED SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 3,300,000	R -	R 385,487	294,800
2338	5003400141	MTHANIYA COMBINED SCHOOL	Inkosi Langalibalele Local Municipality	IDT	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 40,000,000	R -	R 234,622	1,250,000
2347	5004405924	MTHIYANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	CONSTRUCTION 1% - 25%	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 38,694,987	R 6,877,921	R 249,517	1,091,880

2467	500223628	NCIBIDWANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,135,142	R -	R 485,142	650,000
2468	500223628	NCIBIDWANE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,587,057	R -	R 439,147	358,706
2475	500445073	NCUNJANA PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 4,965,000	R -	R 249,517	1,951,184
2574	500227994	NGIBONGELENI HIGH SCHOOL	Inkosi Langalibalele Local Municipality	IDT	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 5,979,952	R 500,000	R 228,509	133,310
2638	500340437	NHLAWE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 4,518,726	R -	R 385,487	422,323
2661	500303992	NJEZA SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 7,965,000	R 1,287,999	R 2,442,663	461,452
2679	500231768	NKASENI INTERMEDIATE SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	DESIGN	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 1,868,036	R -	R 386,062	1,765,388
2680	500231768	NKASENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	DESIGN	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 20,000,000	R -	R 14,000,000	2,423,674
2681	500231768	NKASENI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,275,735	R 129,000	R -	0
2852	500238835	NTABAMHLOPHE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 7,836,928	R -	R 249,041	215,137
3024	500247826	PHASIWE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	TENDER	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 13,200,000	R 1,951,254	R 445,557	195,310
3055	500249676	PHUMALANGA PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 1,150,000	R 123,000	R -	0
3059	500249824	PHUMELELANI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	TENDER	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 4,518,726	R 1,400,923	R 445,557	375,178

3060	500249824	PHUMELELANI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 4,121,373	R -	R 455,881	192,193
3069	500444962	PHUTHINI SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	IDT	CONSTRUCTION 26% - 50%	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 88,914,056	R 6,013,935	R 1,452,667	890,000
3074	500250675	PISGAH PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,164,241	R -	R 485,142	679,099
3075	500250675	PISGAH PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,064,211	R -	R 822,326	276,020
3178	500255929	RIVERDALE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 1,150,000	R -	R 149,036	74,741
3202	500257520	SAKHILE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 6,366,846	R -	R 74,869	189,584
3281	500414881	SHAYAMOYA PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 3,855,156	R -	R 479,948	375,516
3392	500498094	SINGAYO-IMFUNDO PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 10,237,298	R -	R 385,487	494,181
3411	500267621	SIPHIWESAMANGWE PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 1,150,000	R 123,000	R -	0
3412	500267658	SIPHOKUHLE HIGH SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 9,842,643	R 167,714	R -	0
3640	500334591	TATAZELA HIGH SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 2,500,000	R -	R 391,135	250,000
3655	500340474	THANDANANI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	R 6,164,241	R -	R 485,142	679,099
3656	500340474	THANDANANI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	DESIGN	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R 10,762,128	R -	R 385,487	176,213
3790	500495689	UJIKELELE SECONDARY SCHOOL	Inkosi Langalibalele Local Municipality	COEGA	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 4,500,000	R -	R -	2,043,584

3881	5002903376	USIZOLWETHU PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 8,853,893	R -	R 195,653	307,210
3948	5002903521	VULEKANI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1,600,000	R -	R 402,584	443,320
4048	5002909108	ZAMUKWAZI PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	DBSA	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 4,250,000	R -	R 1,191,866	748,178
4098	5003001513	ZUZIMFUNDO PRIMARY SCHOOL	Inkosi Langalibalele Local Municipality	PUBLIC WORKS	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 7,132,316	R 2,131,044	R 585,999	660,050

b) Department of Transport Projects 2024/2025

PROGRESS REPORT ON PROJECTS FOR 2023/2024 FINANCIAL YEAR

Road no.	Activity	Location	Quantity (km)	Contract amount	Ward No.	Status
D69	Construction of Bridge	Zwelisha	1	R 29 000 000	15	57% Complete- Project in the slow progress
P179	Upgrade to Blacktop (5km-9.8km)	Wembezi	4.355	R 86 000 000	8/17	100% Complete
P19	Rehabilitation (6km-26km)	Mooi river to Hlathikhulu	20	R 280 000 000	11	56% Complete
D489	Qabango River Bridge	Cornfields	1	R 52 000 000	Ward 19	20% Complete

Road no.	Activity	Target output	Actual Output	Contract amount	Ward No.	Location	Status
P331	Blacktop Patching	2750m2	2938.73	R 2 820 233.19	Ward 3	Emangweni	100% Complete
P28	Blacktop Patching	9091.49m2	9543.48	R7 690 234.59	Ward 6	Bhekuzulu	100% Complete
P29	Blacktop Patching	6028m2	6200.68	R 5 238 650.56	Ward 17,9,15,16,13,7	Ntabamhlophe Road	100% Complete
P1/8	Blacktop Patching	4851m2	5241.83	R3 661 892.82	Ward 23	Emabhalonini	100% Complete
D1241	Blacktop Patching	4025m2	4137.88	R7 475 857.49	Ward 14	Sobabili	98% Complete
P19	Blacktop Patching	11272m2	6949.23	R9 889 388.67	Ward 11	Hlathikhulu	78% Complete

DEPARTMENT OF TRANSPORT PROGRESS REPORT ON PROJECTS 2023/2024

Road no.	Activity	Target output	Actual Output	Contract amount	Ward No.	Location	Status
D50	Betterment & Regravelling	7.2km	0km	R7 182 140.00	Ward 11	Lowlands	50 % Complete
L1135	Betterment & Regravelling	4.3km	4.3km	R2 625 352.69	Ward 6	Lomode	100% Complete
P331	Betterment & Regravelling	4km	4km	R3 534 987.32	Ward 1	Emangweni	100% Complete
L1510	Betterment & Regravelling	3.5km	3.5km	R4 707 957.53	Ward 1	Emnyangweni	100% Complete
L1132	Betterment & Regravelling	2km	2km	R1 508 361.96	Ward 4	Nkomokazini	100% Complete
L3116	Betterment & Regravelling	5km	5km	R3 054 825.51	Ward 19	Morning Star P	100% Complete
D1238	Betterment & Regravelling	4.3km	4.3km	R3 449 705.24	Ward 2	Emandabeni	100% Complete
L1527	Betterment & Regravelling	3km	3km	R2 169 096.97	Ward 1	Emangweni, Emnyangweni	100% Complete

Road no.	Activity	Target output	Actual Output	Contract amount	Ward No.	Location	Status
L1347	Betterment & Regravelling	3.2km	3.5km	R2 497 375.79	Ward 16	Ndikeni	100% Complete
L472 & L2518	Betterment & Regravelling	6.7km	6.7km	R 6 105 850.58	Ward 13	Mvundlwini	100% Complete
L2478	Betterment & Regravelling	2km	2km	R1 009 966.78	Ward 12	Enhlanganisweni	100% Complete
D385	Betterment & Regravelling	3.9km	3.9km	R3 041 481.18	Ward 21	Mgwenya	100% Complete
L1151	Betterment & Regravelling	1.75km	2.05km	R1 606 521.06	Ward 16	Mhubheni	100% Complete
L1158	Betterment & Regravelling	3.9km	3.9km	R3 149 793.00	Ward 1,3	Emangweni, Mpumuzi P	100% Complete
D2440	Betterment & Regravelling	1.7km	1.7km	R1 607 191.27	Ward 4	Mqedandaba	100% Complete
P170	Betterment & Regravelling	7.5km	7.5km	R8 510 023.37	Ward11	Lowlands	100% Complete

Planned projects 2024/25 Financial Year

Road no.	Activity	Location	Quantity (km)	Contract amount	Ward No.	Status
L2785	Betterment & Regravelling	Kwavumbu	4	R1 500 000.00	Ward 20	Project is at Bid Evaluation Committee
L473	Betterment & Regravelling	Kwadlamini	2	R1 500 000.00	Ward 12	Project is at Bid Evaluation Committee
L1156	Betterment & Regravelling	Hlathikhulu	1.5	R1 600 000.00	Ward 11	Project is at Bid Evaluation Committee
L2395	Betterment & Regravelling	Nkomokazini	2	R1 500 000.00	Ward 4	Project is at Bid Evaluation Committee
L3575	Betterment & Regravelling	Madulaneni	5	R1 500 000.00	Ward 22	Project is at Bid Evaluation Committee
P171	Betterment & Regravelling	Dalton	5	R2 000 000.00	Ward 11	Project is at Bid Evaluation Committee

UThukela District Municipality Projects for 2024/2025

UTHUKELA DISTRICT MUNICIPALITY								
PROJECT NAME	TOTAL PROJECT COST *(Rands)*	MIG AMOUNT REGISTERED *(Rands)*	EXPENDITURE TO DATE *(AGAINST MIG) (Rands) as at end June 2024*	PAYMENT SCHEDULE / DRAWDOWN REQUESTS (Rands)				TOTAL BUDGET FOR THE 2024-2025 FINANCIAL YEAR (Rands)
				JULY 2024 (min 30% of Allocation)	OCTOBER 2024 (min 30% of Allocation)	DECEMBER 2024 (min 25% of Allocation)	MARCH 2025 (15% of Allocation)	
PMU 2024/25	11,067,100.00	11,067,100.00	18,037,345.70	4,500,000.00	2,550,000.00	2,250,000.00	2,291,650.00	11,591,650.00
Bhekuzulu/Ephangwini community water supply scheme AFA	144,649,590.00	144 609 590.00	318,340,985.55	21,200,000.00	18,100,000.00	17,250,000.00	17,450,000.00	74,000,000.00
Kwanobamba-Ezitendeni (Weenen) Water Supply Project (AFA)	302,033,644.00	302,033,644.00	261,582,210.47	1,150,000.00	2,300,000.00	1,500,000.00	2,050,000.00	7,000,000.00
Sanitation Coverage in Alfred Duma, Inkosi Langalibalele and Okhahlamba Municipalities	202,749,572.14	202,749,572.14	110,303,366.84	6,700,000.00	6,800,000.00	1,500,000.00	-	15,000,000.00
Weneen/Ezithendeni Sanitation AFA	176,010,589.00	176,010,589.00	131,998,063.00	16,814,000.00	19,644,420.66	12,539,679.34	11,001,900.00	60,000,000.00

The Department of Agriculture & Rural Development Projects

The Department of Agriculture & Rural Development Projects 2023/2024

PROJECT NAME	LEGAL ENTITY NAME	LAND OWNERSHIP(PRIVATELY, COMMUNAL, LRAD OR PLAS)	2023/24 PROJECT BUDGET	2023/24 PROJECT BUDGET	2023/24 PROJECT BUDGET	PROJECT ACTIVITIES 2023/24
Amafu Farming (PTY)LTD	Amafu Farming (PTY) LTD	LRAD	R 500,000.00	R 2,000,000.00	R 1,290,000.00	Purchase of breeding stock, feed and medication.
Berg Beef Production and Processing	Mpembe Consulting cc	LRAD	R 500,000.00	R 2,080,000.00	R 2,000,000.00	Purchase of breeding stock, feed and medication.

3.5. Local Economic Development

International good practice in local economic development (LED) suggests that LED is in the first place a community activity whose success is closely linked to community cohesion and effective community economic governance. Sections 155 and 156 of the Constitution set out the functions of municipalities, which include certain LED related functions. The development of a good LED strategy is the responsibility of local municipalities and the implementation cannot simply be allocated to the municipality only Instead, the Constitution places an obligation upon communities to assume greater responsibility for LED. Herein lies one of the key requirements of a successful LED Strategy, namely is for ILLM to have a set of properly constituted structures in place that deal with the local economy, such as a properly functioning Business Chamber.

Economic Drivers

Growth in the Inkosi Langalibalele economy is largely driven by the tertiary sectors, mainly, tourism, manufacturing industries and the agricultural industries. As such, the increase in commodity prices has very little positive affect on the Inkosi Langalibalele economy as no minerals of note are produced. As with the rest of the world and South Africa, the increase in the infliction levels is affecting the local economy through lower purchasing power. Also, the increase in the South African interest rate is putting strong downward pressure on the real estate market can be expected that the past high growth levels achieved will be severely affected. Thirdly, the combined effect of the increase in inflation, interest rates and fuel reduce the total value of the disposable income of South Africans, which in its turn affects the trade and tourism sectors. The four economic drivers of KZN are also visible in Inkosi Langalibalele Municipality, i.e. tourism, agriculture and manufacturing. The municipal area is home to Ukhahlamba Drakensberg World Heritage Site, large scale food industries and a number of foods producing farms.

Inkosi Langalibalele economy operates within a larger South African context influenced by several national and provincial policy frameworks that inform and guide local economic development. Inkosi Langalibalele Local Municipality (ILM) should as far as possible adopt an approach based on the creation of an enabling environment for economic development. Owing to this approach, is the fact that, the municipality has high levels of unemployment hence provision of information to SMME's, coupled with infrastructure investment should in the near future begin to yield positive results. The municipality should play the co-coordinator and facilitator role between the aspiring new and emerging businesses within the framework of existing programmes whilst not undermining private sector initiatives.

3.6.1.1. LED Functionality and Capacity

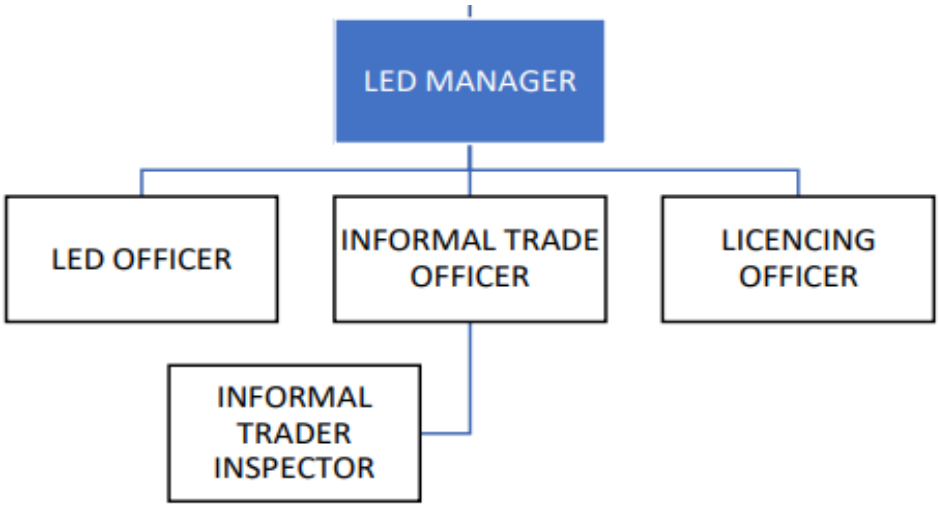
The role of ILM in local economic development includes the following:

- Facilitation.
- Co-ordination.
- Stimulation, and
- Entrepreneurial development

The coordination role is perhaps the most fundamental since there are a number of stakeholders such as government department both national and provincial which administer a number of programmes that can benefit communities. With regard to facilitation, it is imperative that the local municipality creates an

enabling environment for business expansion including attracting new investment. Close collaboration and interaction with various stakeholders such as NGO's, the private sector and other relevant stakeholder is important.

ILM has an established LED Section which falls under Planning and Development Department. The Unit consists of:



ILM developed and adopted a LED strategy in February 2020, which will be reviewed annually until 2025, the development of the plan was funded through a grant from KZN CoGTA. The municipality has established a functional LED & Tourism forum which meets on a quarterly basis. The forum consists of representatives from the municipality, District Municipality officials, KZN Wildlife, SAPS, uThukela Development Agency, KZN CoGTA, Department of Agriculture and rural Development and the Department of Economic Development and Tourism. The municipality is also a member of the district LED forum as well as the uThukela Development Agency.

3.6.1.2. Policy/Regulatory environment and alignment

The National LED framework is anchored on six Core Policy Pillars that will influence the design, development and implementation of LED:

- Building diverse & innovation-driven local economies;
- Developing inclusive economies;
- Developing learning and skillful economies;
- Enterprise development and support;
- Economic governance and infrastructure;
- Strengthening local systems of innovation.

Inkosi Langalibalele Municipality local economic development strategy is formulated within the context and is aligned to the national, provincial and local development policy. At a national level, this includes macro-economic development strategy and a range of the associated sector-based policies and programs, while the provincial economic development agenda is articulated in the Provincial Growth and

Development Strategy. In addition to the Integrated Development Plans, both UThukela District and Inkosi Langalibalele Municipality have developed a number of sector plans with serious implications for LED.

d) The National Development Plan

The National Development Plan (NDP) is a country wide strategy intended to eliminate poverty and reduce inequality by 2030. It intends to do this through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. Objectives of the NDP include improving:

- Education,
- Training and Innovation;
- Economy and Employment;
- Environmental Sustainability and Resilience;
- Inclusive Rural Economy;
- Transforming Human Settlements;
- Provision of Health Care for All;
- Social Protection;
- Building Safer Communities;
- Fighting Corruption; and
- Economic Infrastructure.

There are a few capital projects stipulated on the municipal IDP which share infrastructure developmental themes of the policy objective of NDP. These include the construction of RDP houses, installation of electrification in provision of enabling infrastructure for economic and social development with the intention to advance the quality of the community expectations, needs and desires of Inkosi Langalibalele Municipality. It is therefore incumbent on each municipality to facilitate spatial and economically, development that will meet with the purposes, goals and objectives contemplated in the NDP. Spatial planning and land use management are integral in order to bring this to fruition.

e) Provincial Spatial Economic Strategy

The KwaZulu-Natal Provincial Economic Development Agenda is articulated in a number of policies and input documents into an emerging provincial Growth and Development Strategy (PGDS). The existing PGDS was developed in the late 1990s and has since been overtaken by a number of initiatives and events. A process towards the development of a new PGDS has not been completed, but an emerging provincial development vision as outlined in the Provincial Spatial Economic Development Strategy (PSEDS) suggests the following pillars as the strategic focus areas for a new provincial development agenda:

- Economic development based on regional competitive advantages.
- Economic clustering based on a hierarchy of nodes model.
- Improved cooperation and dialog among key stakeholders at different levels.
- Broadening participation in the economy with a clear focus on cooperatives and Broad Based Black Economic Empowerment (BBBEE).

- Investment in critical economic infrastructure such as Dube Trade Port located in eThekwini and Industrial Development Zone (IDZ) in Richards Bay

f) ILM within UThukela Economic Space

The Department of Traditional and Local Government Affairs (DTLGA), in KwaZulu Natal recently compiled a Provincial Spatial Economic Development Strategy (PSEDS). From this exercise, a number of issues emerged which indicate areas of economic spatial concentration in the province of KwaZulu Natal. These areas include eThekwini, uMgungundlovu and uThungulu, which contribute to 79.2% of the GDP (Gross Domestic Product) within KwaZulu – Natal. The PSEDS further indicated that uThukela District has a GDP, which only amounts to 3.5% of the total GDP within KwaZulu – Natal province.

The economy of uThukela is dominated by the secondary and tertiary/ service sectors (i.e. Manufacturing = 27%, Government Services = 14%, Finance and Business Services = 12%, Transport and Communications = 11%, Wholesale, Retail and Tourism = 11% and Agriculture, Forest and Fisheries = 6%), which accounts for approximately 81% of uThukela GDP. These sectors contributed to the total GDP of more than R 10 billion and a per capita income of R 10 641 within uThukela District in 2004 (ILM Tourism Strategy, 2007). In its review of the Integrated Development Plan (IDP), the municipality acknowledged the fact that, Inkosi Langalibalele is the second dominant economic hub within uThukela District on economic terms. The municipal area has a sound economic base which is supported by the towns and industrial hubs.

3.6.1.3. Strategic Economic Analysis and Interventions, Including Local Economic Development

3.6.1.3.1. Strategic Economic Analysis

The important elements of competitive and comparative advantage within municipalities include available infrastructure and services, the institutional environment, economic Indicators and the overall capacity of the municipality. Thus, Inkosi Langalibalele municipality's competitive advantage lies in its available infrastructure and services and its relatively well-established institutional environment. The municipality has comparative advantages in terms of GDP contribution lies in the sectors of general government services sector, the manufacturing sector dominated by fuel and petroleum products sub-sector, trade dominated by retail trade and repairs of goods sub-sector and the finance sector dominated by the finance and insurance sub-sector.

Correspondingly, the employment contribution of the community services as well as in the agriculture and trade sectors provides comparative advantage to the municipality. The municipality is further holding vast agricultural land with major potential for primary and secondary production along with the strategic location of the municipality along the N3 development corridor and its proximity to the World Heritage Site (Inkosi Langalibalele Local Municipality, 2018). Lastly although various issues exist in terms of the functionality of the municipal capacity, the municipality has an LED unit in place to help drive economic development and provide comparative advantage for the municipality.

3.6.1.3.2. Key Challenges and interventions.

KEY CHALLENGES	DESCRIPTION	INTERVENTION
Entrepreneurial and business skills development	One of the critical problem areas for emerging entrepreneurs involves the lack of skills required to conduct systematic research to compile a bankable business plan.	▪ Make contact with the various institutions and invite them to give presentations to the local community on the courses on offer. ▪ Start with TIKZN and SEDA
Lack of Labour skills development	The highly competitive global economy requires a skilled work force.	▪ Start off by conducting a simple survey to determine the extent to which local businesses are making use of SETA's and in particular: ▪ In what sector(s) ▪ The number of persons sent on courses and the type of courses completed.
Sustain Business Retention and Expansion Program	Business Retention and Expansion (BR&E) is an economic development strategy of proactively connecting with existing businesses to understand and respond to local business needs. Inkosi Langalibalele must give special attention to small businesses that employ between 10 to 99 employees, otherwise known as Stage 2 firms.	▪ Identification of the BR&E targets for the area; ▪ To develop the Terms of Reference for BR&E; ▪ To identify a championing and Co-ordinator for BR&E; ▪ Mobilizing funding for the Programme; and Implementation.
Tourism – develop comprehensive intelligence	One of the main problems that hampers the purposeful planning and monitoring of the Inkosi Langalibalele tourism industry is the lack of industry intelligence. As a result, there are only estimations on the number of beds available and even less	▪ An audit of the existing tourism product. ▪ Name and contact details ▪ Survey amongst visitors ▪ Survey of occupancy rates which can involve a simple questionnaire

	information on the visitor numbers and occupancy rates.	
Development of subsistence farmers and Agricultural Infrastructure Support Programmes	While noted that small and emerging farmers struggle to get access to formal markets. Almost all produce that is not used for consumption can be found in the informal markets found along main roads, outside bus stations, taxi ranks, alongside existing fresh produce markets and in parts of the CBD.	• Engagement with existing subsistence farmers and aspiring farmers; • Secure meetings with the Department of Agriculture; • Identification of the needs and the budgetary resources as well as suitable programmes with the Department; • Inclusion of commitment on the IDPs and Provincial Budgets; and • Implementation • Monitoring and Evaluation.
Climate Change Resilience and Mitigation Measures	Climate change poses a great risk and challenge to the economy, society and environment in general. As it is mainly associated with changes in weather patterns with notable rises in climate variability impacting upon both water quality and availability. This is evident in the changes in rainfall patterns, intensified thunderstorms, flooding and droughts, variations in soil moisture and runoff, effects of increasing evaporation and changing temperatures on aquatic systems	• Develop the Terms of Reference for Climate Change Mitigation Measures; • Appoint a Climate Change Specialist; • Preparation and finalization of the strategy; and • Monitoring and evaluation thereof.

3.6.1.4. Strategic Programmes Responses

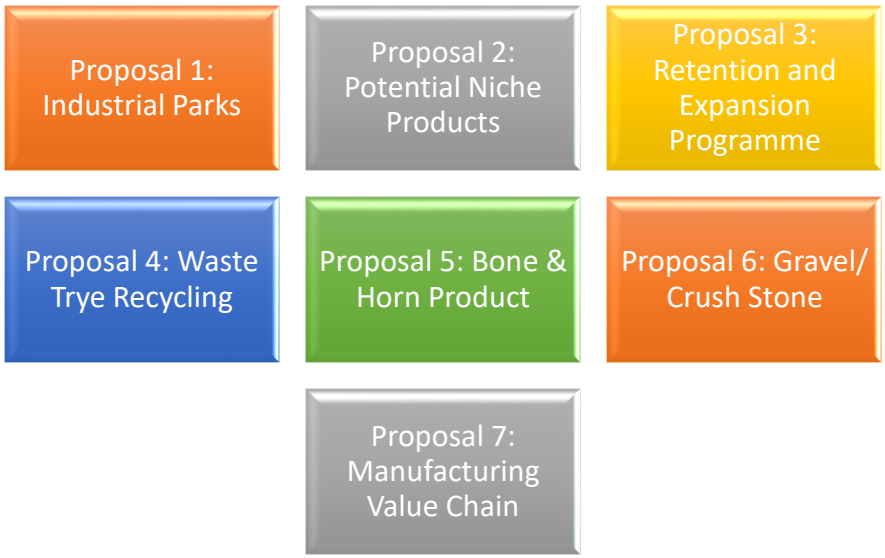


Figure: Manufacturing Proposals adapted From ILM LED Strategy 2024 review

The following statements and assumptions are considered important and fundamental to the industrial strategy process:

- The industrial development must be confined to specific localities – and in this way also encourage business parks to be developed. The Municipality must commit to assisting in the provision of appropriate planning and infrastructure development in these areas. It is recommended the municipality adopt an Industrial Development Strategy.
- Differentiate between dirty industry and clean industry. Dirty industries are those that require special waste management, have an impact on the environment (pollute in some way, such as bad smells), and those that are unsightly. These must be separate as a category from clean industry such as light industry and warehousing.
- The scale of the intervention is crucial. This will depend on the resources and priority afforded to the Municipality for industrial development.
- Attracting new completely foreign investment and industrial development is difficult as investment patterns are complex and remain path dependent in many ways.
- The Municipality cannot and should not try to "choose winners" in sectors, technology, markets etc. It needs to support general industrial development, not attempt to participate in the industrial market.

- Attract industrial development through a commitment to the provision of infrastructure. The cost recovery can be a gamble, but there are models for off-setting costs.

3.6.1.4.1. Proposal 1: Industrial Parks

The Industrial parks are proposed within Estcourt and N3 Opportunity Interchange Areas as defined by the Municipal Spatial Development Framework (SDF). This idea of setting aside land through this type of zoning is based on several concepts:

- To be able to concentrate dedicated infrastructure in a delimited area to reduce the per-business expense of the infrastructure such as roadways, railroad sidings, etc.
- To be able to attract new business by providing an integrated infrastructure environment in one location.
- To set aside industrial uses from urban areas to try to reduce the environmental and social impact of industrial areas.
- To provide for localized environmental controls that are specific to the needs of an industrial area.

3.6.1.4.2. Proposal 2: Potential Products for Manufacturing

The manufacturing sector in KwaZulu-Natal is the second largest in the country, after Gauteng Province. The manufacturing sector is geared for export, with nearly a third of South African manufactured exports being produced in KwaZulu-Natal. Its diversified nature is significant in the KZN economic growth rate and generates 20 percent of provincial employment. The largest manufacturing industries are the automobile and component sector, pulp and paper products, chemicals and petrochemicals, and food and beverages. The mining sector which includes titanium dioxide, zircon along with iron, steel and ferroalloys is important. The vehicle-manufacturing industry has created a considerable multiplier effect in component and service providers. The automotive leather industry has grown rapidly, with exports significantly increasing foreign exchange earnings. There are many opportunities for small businesses in value added initiatives. The importance of downstream development, which is required to increase capacity and lay a foundation for successful economic development where it is most needed. One of the industries considered conducive to more downstream development is the aluminium industry, where beneficiation both by large companies and financially assisted small, medium and micro enterprises (SMMEs) is considered to be economically feasible. The industries that are seen to be a potential in Inkosi Langalibalele are as follows:

- Non-Metallic Mineral Products: This is a fairly small manufacturing sector in KwaZulu-Natal, but there are nevertheless several factories capable of high-quality production. The sector covers consumer products such as pottery, china, earthenware and glass. It incorporates building products such as cement, clay piping, tiles, and products made of concrete, gypsum, asbestos, plaster, slate and abrasives. The sector is highly dependent on the building and construction industries and on consumer confidence and is therefore sensitive to the business cycle. The building products listed are well represented in KwaZulu-Natal's manufacturing sector, but the consumer products less so.
- Biofuels: There is great potential for the effective introduction of biofuels to South Africa. Inkosi Langalibalele with its vast agricultural and that lays idle, can tap into the biofuel manufacturing.

- Plastics, Metal and Paper Recycling: The plastics industry in South Africa is well established, versatile and diversified over a wide range of processes and products. KwaZulu-Natal provides nearly a third of the country's plastics requirements. A move towards recycling and cleaner production should be considered as an opportunity to introduce the recycled plastic and paper products within the municipal area. Plastic recycling should be considered as a key priority due to the environmental risk that the plastics present if these disposed anyhow.
- Small Manufacturing Workshops: these include tannery/ leather production, woodworking, aluminium windows/ doors and waste tyres production.

3.6.1.4.3. Proposal 3: Sustain Business Retention and Expansion Program

Business Retention and Expansion (BR&E) is an economic development strategy of proactively connecting with existing businesses to understand and respond to local business needs. Inkosi Langalibalele must give special attention to small businesses that employ between 10 to 99 employees, otherwise known as Stage 2 firms. Purdue Extension recognizes that thriving communities need to be economically successful. Communities with an active and sustained economic development strategy will plant seeds of success locally and regionally—and BR&E should be part of that equation. Over time, a quality and targeted BR&E program improves the business operating climate, ensures competition remains healthy, provides quality jobs and employment opportunities and assists in stabilizing the economy.

Purdue Extension's BR&E program engages the broader community in developing comprehensive business retention and expansion planning, which in turn helps businesses stay, grow and become more committed to the community. Engagement with the community involves education, training and providing research for each community, thus building upon their ability to assess opportunities, understand local/regional resources and issues that impact their local and regional economies. All training, tools and resources are provided by Purdue Cooperative Extension's Community Development Program and the Purdue Center for Regional Development.

Why is BR&E Important? Existing businesses and the local workforce are key "barometers" of a community's economic health (as a place to live, work and play). Research shows that small businesses are the major drivers of job growth. In Indiana, 85 percent of all existing businesses employ less than 100 people. They are the often-overlooked growth machine of the state—and the ones most likely to add new jobs to their portfolio. BR&E is intended to help focus the energies of community stakeholders on the economic assets that already exist in their cities, counties and regions, making them stronger and more resilient over time.

Retaining and expanding existing businesses is a surer economic development bet than recruiting new ones from other towns. Extension helps understand communities understand local business needs and respond – so that businesses stay, grow and become more committed to the community. The following retention and expansion strategies can be implemented within the Inkosi Langalibalele local municipalities:

- Leveraging procurement policies to support local small businesses;
- Reliable delivery of services, notably water, electricity and waste;
- Smart incentives and the availability of other facilities with assistance in the initiation costs of expansion and which will yield returns to the municipality later;

- Helping business owners prepare marketing materials;
- The provision of accessible business counselling of local businesses at a substantial level of expertise based on experience;
- Ensuring an enabling environment in which industrial expansion and greenfield development is easy to achieve;
- Municipality to acquire suitable serviced land for expansion;
- Development and facilitation of proposals to telecommunication companies to install and ensure effective communication and connectivity;
- Regular bilateral consultations on the part of the municipality with local businesses on the conscious promotion of public-private partnerships and the identification of opportunities for these to set up;
- More facilitation and meaningful discussions between business and the municipality, particularly on issues such as the municipal budget.

3.6.1.4.4. Proposal 4: Waste Tyre Recycle Programme

A recent study into the development of waste legislation reveals that South Africa has been going through four stages over the past three decades. The first phase termed "The Age of Landfilling" is a period starting in 1989 and from which South Africa has not yet emerged. The second stage is "The Emergence of Recycling", which started in 2001 with the publication of the Polokwane Declaration and the lead up to the banning of single-use plastic bags. A waste recycling economy has emerged in South Africa since then, but as the last official waste statistics show, the country has only been able to divert 10 per cent of the waste generated away from landfill sites towards recycling. It seems that the most significant achievements in the recycling industry is in the recycling of plastics where 19.7 per cent were recycled in 2015, and the sector registered an annual recycling growth rate of three per cent for plastics.2 The third stage, is "The Flood of Regulation", a period starting in 2008 with the promulgation of the NEM: Waste Act (Act 59 of 2008), thereby giving rise to a wave of new waste legislation and regulations aimed at largely controlling the waste and secondary resources sector. The fourth and final stage, is "The Drive for EPR", which started in 2012 with the publication of the Integrated Industry Waste Tyre Management Plan (IIWTMP).

It suffices to state that the IIWTMP, managed by a Producer Responsibility Organisation (PRO), was aimed at fulfilling tyre producers' responsibilities for end-of-life waste tyres, through a mandatory Extended Producer Responsibility (EPR) scheme. The promulgation of the Waste Tyre Plan in 2012 marked the start of mandatory EPR in South Africa. This gave rise to the creation of the Recycling and Economic Development Initiative of South Africa (REDISA), which formally started out in July 2013 with lofty goals. The Department of Environmental Affairs wanted it to be an example of how to create jobs (10 000 of them) while solving an environmental problem. Indeed, South Africa seemed to have a working example of how to turn waste into jobs and money, for a moment, as REDISA was the runner-up in the World.

Economic Forum's Circular Economy Awards in 2015. REDISA proposed a system in which waste pickers would collect the 30-million waste tyres, rather than leave them lying around, be burnt or placed back on vehicles, as was generally the case. The pickers would take these waste tyres to collection depots, which would then be transported to central processing plants, where most of the rubber would be shredded and used for road surfaces or spongy matting in playgrounds. The rest would be burnt in kilns to provide energy for cement plants and so forth. This waste tyre reuse recycles, or recovery operation would be

funded by a levy of R2.30 on each kilogramme of tyre sold, consistent with “the polluter pays principle” that the country pursues.

In a short space of time, REDISA built 22 tyre collection centres and employed more than 3 000 people, using the R500-million a year levy generated. The idea was that the tyre recycling scheme could be turned into a blueprint for the 37 other waste streams that need to be recycled in order for the government to meet its 2022 target of recycling 100 per cent of waste. What is most important about this REDISA model is that it did not cost the fiscus anything. However, this waste tyre EPR scheme, which was managed by REDISA as a Producer Responsibility Organisation had been plagued by concerns from government, labour and civil society over the past five years. Consequently, government gazetted legislation that shifted the EPR “fee”, previously collected by the PRO, to an EPR “tax”, which is now paid by producers directly to government, further calling for additional waste tyre industry waste management plans or the EPR schemes.

3.6.1.4.5. Proposal 5: Bone and Horn Products

Ranking on our developed industry experience, KZN is known as a recognized Animal Horn Manufacturers, Exporters and Suppliers, based in Delhi (India). KZN deal in manufacturing and supplying a huge array of Fashion Jewellery water buffalo horn products, Handicrafts items, Horn massages tools and much more. Our wide range of products include Horn Buttons Blanks, Bone Buttons Blanks, Buffalo Horn Spectacle Frame Plates, Horn Toggles, Ox Horn Plates, Bone Scales, Animal Horn, Horn Roll, Horn Archery Products, Buffalo Horn Roll, Cow Horn Roll, Horn Massages Tools, Buffalo Horn Slab, Horn Roll, Buffalo Horn Long Strips, Hair Accessories, Bracelet, Fashion Bangle, Coasters and Napkin Ring, Magnifier, Earring, Pendant, Necklace, Wood Spoon and so on. All our born plates and other animal horn products are custom made and are extensively designed and crafted by our extremely knowledgeable experts. That’s why we are acclaimed as a reliable Born Plates Exporters in India. We are catering our products to all over India, Canada, USA, UK and Australia. Apart from all these, our ranges of products are also offered in Middle East Countries and in Europe. Horn Plates like this were used during several periods in history. Item is completely handmade of horn in a socially responsible manner.

Kindly note: Wash by hand, not suitable for dishwashing machines. Sizes may vary slightly from piece to piece. Horn material is particularly suited to spoons. A true enthusiast of caviar and soft-boiled eggs will happily and satisfactorily tell you that horn spoon offers matchless purity of taste. Technically speaking, it’s the Sulphur in egg white and caviar that smears the metal and change the taste. The range of patterns and colours is remarkable. A set of six spoons from one horn will result in six very different spoons of varying colours and patterns. In this in the light of the above that Inkosi Langalibalele Municipality through its Industrial Parks must pursue to be part of these global market to create sustainable jobs and on the other hand creating business entrepreneurs.

3.6.1.4.6. Proposal 6: Gravel/Crush Stone

The market for gravel and crushed stones is one of the markets that Inkosi Langalibalele need to tap into. Advantages are as follows:

- Gravel – this is a product that does not need any capital to establish, and with construction and rehabilitation of roads infrastructure currently taking place in the broader KZN, gravel and G5 materials can be of value adding.

- Crushed Stone – this is also a product that requires only compliance from the Economic Development Department and Department of Labour.

These two commodities have the potential of creating sustainable jobs.

3.6.1.4.7. Proposal 7: Intervention in the Manufacturing Value Chains

A manufacturing value chain is a physical representation of the various processes involved in producing good (and services), starting with raw materials and ending with the delivery product (also known as the supply chain). It is based on the notion of value-added at the link level. When it comes to manufacturing, smart companies are always looking for competitive advantage. The town of Estcourt is the main industrial hotspot as well as a smaller hub that is located at Loskop. The most dominant goods produced is food processing and leather products. Value chain analysis of the leather sector, which looks across the whole process from the livestock resource, market, rawhide, and skins to the export market, is expected to depict the major constraints to the success of the country despite the huge livestock resource. Opportunities for local co-operatives to take advantage of within the leather production:

- The private slaughtering and supply of raw skin to the Loskop shoe company for the production of leather;
- Subcontracting and promoting investment in collaboration as joint ventures (community-based ventures);
- Assisting in improving processing capacity of tanners, i.e. towards finished leather rather than being limited to wet blue and pickle;
- Facilitating conformity to environmental standards and;
- Establishment of formal slaughterhouses by rural farmers.

One of the main manufacturing companies within Inkosi Langalibalele is Nestle. Nestle obtains the differentiation advantage by analysing different value chain activities. For instance, Nestle analyses value chain activities that can reduce costs, find better deals with suppliers and private companies that offer high quality products and affordable prices. Nestle outsources the following activities that local co-operative companies within Inkosi Langalibalele can take advantage of:

- Outbound logistics- effective handling and better transportation to reduce product damage;
- Enhance communication with customers by offering high quality information;
- Flexible delivery capabilities;
- Reliable and quick repair/maintenance service;
- Personnel training for effective interaction and superior customer service;
- Reliable transportation to ensure quick delivery and;
- Procure high quality raw materials.

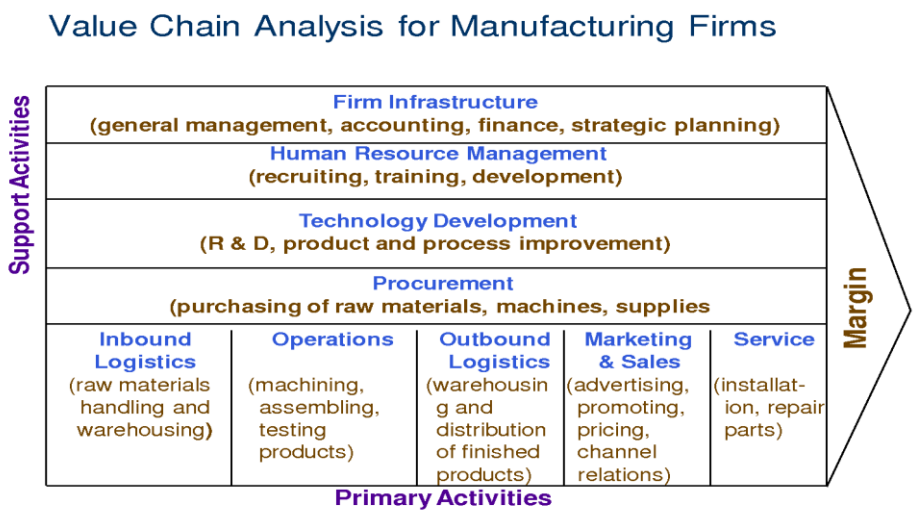
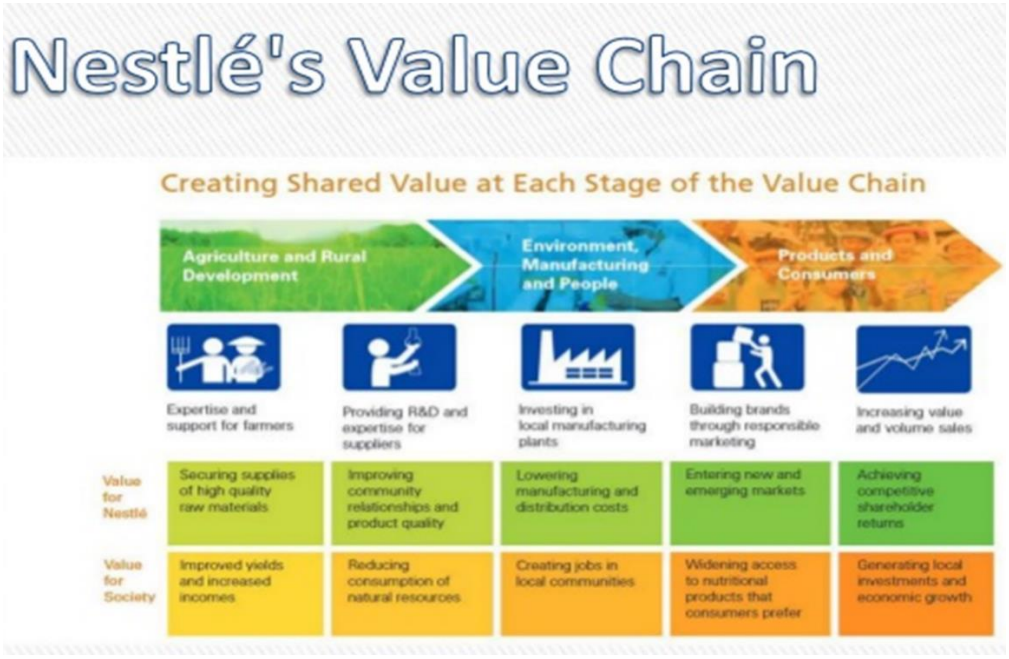


Image 1. Manufacturing Value Chain Analysis from ILM LED Strategy

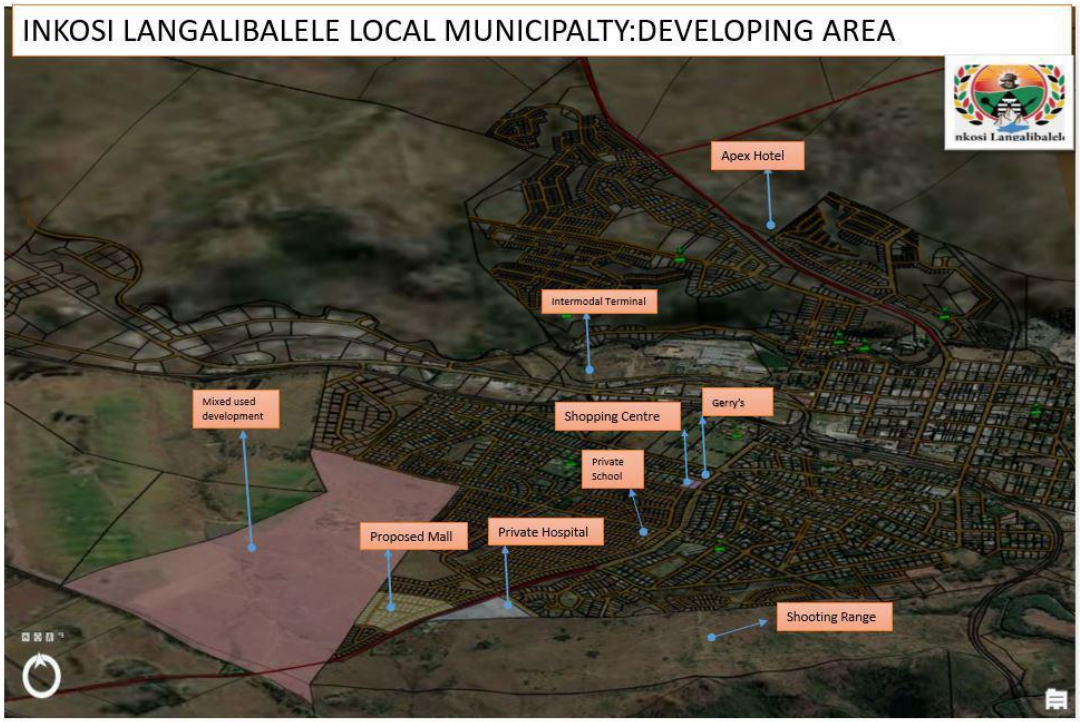


PROGRAMMES FOR 2024/2025

PROPOSED PROJECTS FOR IMPLIMENTATION 2024/2025				
Project Name	**Project Description**	**Implementing agent**	**Financial year**	**Estimated Budget**
Agricultural Infrastructure Support Programme	• Introduce proper methods of subsistence farming by providing farming implements and resources • Purchasing – Tractors , Plough & Disc	ILM	2024/2025	R2 000 000.00
Intensive crop production	• Provision seeds and seedling	ILM	2024/2025	R1 000 000.00
Business Fair & Expo	• Business showcase their product and services • Information provision by government departments	ILM	2024/2025	R 600 000.00
Market stalls	• Rehabilitation for the market stalls in Weenen (CBD)	ILM	2024/2025	R700 000.00
Municipal Employment Initiative	• The funding for SMMEs , Cooperatives & Informal Traders	Edtea & ILM	2024/2025	R1 000 000.00
Livestock Auction	• Partner with AAM in organising livestock auction	ILM	2024/2025	R50 000.00
Waste Recycling	• Formalising three cooperatives	ILM	2024/2025	R300 000.00
LED Initiatives Support	Enterprise Support • Fencing materials, water pumps & Wheel barrows, Garden Forks • Grass Cutting Machines • Chicken layer- cages and feeds	ILM	2024/2025	R500 000.00
Night Market	• 14 December 2023 • Fund raising event for NGOs • Promote social cohesion	ILM	2024/2025	R100 000.00
Tourism Awareness	• Marketing the tourism destination within the ILM	ILM	2024/2025	R50 000.00
Family Fun Day	• Partnership with programme with KZN Wildlife and Lotus FM • December 2023	ILM	2024/2025	
Museum Extension	• Revamping and extension of the museum • Integration of the history of Inkosi Langalibalele	ILM & DBSA & TOURISM SA	2024/2025	R6.5 Million
Community Tourism Organisation	• Destination marketing	ILM & CTO	2024/2025	R150 000.00

Future Film (Inkosi Langalibalele)	• Write-up and production	ILM & INDIPENDENT PRODUCERS	2024/2025	R5 Million
Estcourt pRECINCT Plan	Strategic plan to guide development and investment with the Estcourt Nodal Area	ILM	2023/2024	R650 000.00
ILM Transport Plan	Strategic plan that identifies movement systems within the local area	ILM	2023/2024	R550 000.00
ILM Scheme Review	Review of the municipal scheme, updating land use and land rights	ILM	2023/2024	R400 000.00
Land Acquisition Weenen (Cemetery Site)	Purchase of Land in Weenen for the development of cemeteries, LM does not have land therefore needs to purchase approximately +- 2.5Ha	ILM		R800 000.00

ILM has budget adequately for LED Progrmmes. The LED Unit has identified 3 Ward to implement Poverty alleviation programme in Waste Recycling under Ndabezitha Mazibuko Ward 03, Ndabezitha Ndaba Ward 07 and Ndabezitha Mnkwanyane Ward 23. ILM has also budgeted for the development of a Integrated Municipal transport plan.



NEW DEVELOPMENT IN ESTCOURT ILM- LED 2024

3.6.1.5. Ease of doing Business/Red Tape Reduction

3.6.1.5.1. Ease of doing Business

There can be little doubt that the general level of competition in the business world is continuously on the increase, which requires that entrepreneurs have to make a conscious effort to reduce costs and at the same time, increase production output to stay in business. Apart from having access to resources and markets, a key variable in the ability of an entrepreneur to remain competitive is the institutional environment in which the business operates. The institutional environment mainly involves policies and regulations that govern issues such as the procedure to register a business, license applications, rezoning and property ownership.

Institutions such as the World Bank and the World Economic Forum conduct regular surveys to assess the business environments in the various countries in order to establish the ease and cost of doing business in a country. Although these are very broad and macro indicators, they are useful in suggesting areas that need improvement. As an example, the latest Global Completive Report states the following as the problematic factors that hamper economic growth in South Africa:

- Inadequately educated workforce (i.e. the much talked about “skills shortage”).
- Crime and theft – this include both blue and white-collar crime (and the implied additional cost for business to protect themselves).
- Inefficient government bureaucracy (e.g. the length of time it takes to register a business and secure business rights).
- Restrictive labour regulations (i.e. the cost and problems involved to “hire and fire” people).
- Inadequate supply of infrastructure.
- Poor work ethic in labour force

Clearly, Inkosi Langalibalele Municipality does not have a direct influence on all these elements, but the municipality should at least strive to improve the ease and reduce the cost of doing business. It is important that this does not only refer to direct cost such as municipal services, but also the indirect costs such as administrative turn-around times and the cost to access information. CoGTA is currently piloting tools to allow municipalities to make an objective assessment of the quality of the business environment

3.6.1.5.1.1. Situation in Inkosi Langalibalele Municipality

The Single Land Use Scheme (LUS) will replace the existing Town Planning Scheme but it does not change the procedures to be followed in land-use applications, as these procedures are governed by the Spatial Planning and Land Use Management Act No. 16 of 2013. The current situation can be summarized as follows:

- Easy to apply for consent uses – The LUS will simplify the requirements and procedures to apply for consent uses, most of which will involve home-based businesses. However, the procedures involved in other applications such as township establishment and rezoning will remain the same (as these procedures are governed by the Spatial Planning and Land Use Management Act.

- Communication as required in terms of the legislation – The municipality has a Communication Strategy that was compiled in accordance with the relevant legislation. The primary objective of this Communication Strategy is to ensure that the Municipality, both at Council and Management levels, articulate common messages in an efficient, coherent and coordinated manner. All notices

and invitations to meetings and imbizo's (e.g. for the IDP) are planned and arranged in accordance with this Communication Strategy. However, problems are experienced on three levels namely:

- Enquiries made by customers (business and civil) to the municipality – The reaction time from the municipality seems to be slow and the feedback weak. The general complaint is that customers find it difficult to make contact with the appropriate official in the municipality, resulting in frustration. It would appear as if some officials are regularly out of office, or do not return calls.
- Curtsey and professionalism of officials in dealing with customers – The general complaint is that some officials do not always honor the principles of Batho Pele as they are not always friendly and helpful when dealing with customers.
- Suggestions made by customers – The complaint is that inputs and suggestions made by the commercial sector are rarely accepted and implemented.

- Lack of a clear policy on the informal trade sector – The informal sector is managed by way of a By-Law that specifies matters such as: where trading is prohibited, the restrictions on the type of trading allowed, and defines the powers of the municipality in regulating informal trade. Although the By-Law is useful for the purposes of regulation, a comprehensive policy is required on the informal sector to deal with all its dimensions in order to allow the sector to make a meaningful contribution to the local economy.
- Preferential procurement policy – The municipality has a Supply Chain Management (SCM) policy that gives preference to local business. However, in practice, it would seem as if a large portion of municipal contracts are still awarded to businesses located outside the area.
- Turn-around times for zoning and business applications – Opinions about the turn-around for land-use applications time differ, but the following concerns where noted:
    - The long-time delays in approving building plans.
    - A number of developments have located elsewhere after their applications took too long.
    - Bulk service costs and contributions are increased without any consultation or reason given. The high service fees put pressure on the feasibility of developments and a number have relocated

a) Infrastructure

- Roads – The internal road infrastructure of Inkosi Langalibalele is in a fairly good condition (apart from a few potholes). These roads are:
- N3 national route, links Durban and Johannesburg. It is approximately 80km from Pietermaritzburg and about 40km from Ladysmith.
- R103 which runs parallel to and north of the N3.
- P10-1 runs along the north-western portion of the municipality and connects Loskop to Estcout town.
- The P29 connects Ntabamhlophe to Estcourt town.

- The third primary corridor is the road linking Ntabamhlophe and Mahlutshini (P379). This road engraves through dense settlements of KwaNdaba and KwaDlamini which are characterised by few economic development initiatives.
- P170-D385 corridor is a proposed corridor linking the eco-tourism and leisure node of Wagendrift Dam through Estcourt town with the proposed Big Five Game Reserve but running along the eastern boundary of the municipal area.
  - ✓ Water – Inkosi Langalibalele have sufficient water until 2030.
  - ✓ Sanitation – The sanitation infrastructure in Inkosi Langalibalele are overloaded and require urgent upgrading. MIG funds have to be secured for this.
  - ✓ Electricity – The electricity demand in Inkosi Langalibalele far exceeds the approved allocation from Eskom and the infrastructure requires major upgrading. Funds have been secured from DME to start addressing the problem.
  - ✓ Telecommunication – In general, the telecommunication infrastructure (both fixed line and cellular) is well developed. Cell reception may be problematic in the deeper rural and mountainous areas.

b) Industrial space – There are still ample industrial sites available.

3.6.1.5.2. Red Tape Reduction

Despite the varying size, roles and responsibilities of municipalities in the country, there are various challenges (cutting across all categories) that hamper the ability of municipalities to create an enabling environment for business attraction, retention and expansion within their areas of jurisdiction. As a result, these factors nullify efforts made by municipalities to bring about socio-economic development in their localities; one of those factors (and one of particular interest to CoGTA) is the existence of Red Tape.

The are several definitions of Red Tape but it is generally understood as the existence of complicated regulations or bureaucratic procedures, processes or systems that hinder or delay the completion of an action. This hindrance caused by compliance in turn leads to services not being delivered by Local Authorities (The department of trade and industry, 2017). The existence of Red Tape may also lead to negative consequences such as the restriction of business and economic growth or the bleeding of potential funds from a country.

This can be as a direct result of business frustration who either invest their funds elsewhere or do not get a chance to invest in the first place (Western Cape Government, 2017). Businesses are a fundamental aspect of any country's economic growth and progress, as business activities lead to employment, infrastructure development, education and investment. It is thus important that municipalities create a conducive enough environment to enable businesses to conduct their activities in a seamless manner. This includes the creation of a platform that enables effective interaction and cooperation between businesses and municipalities (Business day, 2017).

The South African National Development Plan (NDP) 2030 states that about 90% of new jobs will be created by the private's sector, especially by small and medium enterprises (SMEs). This illustrates the important role that the government places on the private sector in the development of the country's economy. This statement reiterates the mandate that South African municipalities have to drive economic development within their localities by creating an environment that allows business development to flourish. CoGTA (2017) maintains that "Local government must take active steps to create an enabling

environment to ensure economic development and businesses thrive, thereby creating employment opportunities and growing the local revenue base.

An enabling environment begins with a functional municipality - one that is able to perform its most basic functions twenty-four hours a day and seven days a week. Capacity building of government officials in the reduction of red tape is equally important. Red tape reduction has produced less than optimal results; therefore, a tool to support municipalities to find the appropriate lasting, impactful, practical and implementable mechanisms to reduction of red tape especially in the following five (5) areas/themes:

- Improving Supply Chain Management Processes;
- Speeding up land development processes and time frames i.e. Town Planning-related approvals (land approvals and building plans);
- Improving Municipal Service Delivery: Citizen Service Charters and Complaints Management and Notifications Systems;
- Improving Enforcement of Municipal By-laws, policies and regulations;
- Business Licensing and Permits; and
- Improving Municipal communication.

To effectively reduce Red tape, it is important to follow a well-organised and managed process, which involves the following stages:

- Identify what the critical Red Tape problems are facing businesses in the area, and which fall within the control of the municipality, by either conducting a survey or holding a workshop.
- Design a participative and consultative process that involves both businesses and municipal officials involved in, knowledgeable about and affected by the Red Tape issue.
- Begin by identifying the various causes of the Red Tape problem (using the Fish Bone diagram).
- Develop a Red Tape Action Plan, which includes identifying practical ideas and solutions to address each of the causes and identifying a Red Tape Champion to take responsibility for taking forward and ensuring the Action Plan is implemented.
- It is recommended that municipalities adopt a red tape reduction policy that is informed by the National Red Tape Reduction Guidelines developed by the Department of Trade and Industry (2013).

3.6.1.5.2.1. Public Sector Procurement

The goal for public procurement is to award timely and cost-effective contracts to qualified contractors, suppliers and service providers for the provision of goods, work and services to support government and public services operation in accordance with principles and procedures established in the public procurement rules. The public sector procurement must compromise of three major players, (i.e. Actors, Stakeholders and Beneficiaries):

Stakeholders – this are those standing to benefit from the results of public procurement including those included in the process and who might be affected directly or indirectly by a particular procurement action;

Actors/Practitioners – they are the principal actors in the public procurement processes. They are responsible for ensuring the goal of public procurement is achieved. They must gain the stakeholders trust and ensure they fully understand the procurement processes and policies. They must be directly and indirectly involved in the procurement process, from need assessment to contract close out. They must also provide advice and support during contract execution; and

Beneficiaries of public procurement – all residents of Inkosi Langalibalele municipality must be beneficiaries of public procurement systems through public goods and services in any form.

3.6.1.6. Funding and Implementation of LED strategy

Funding and implementation is also a crucial variable and therefore ILM should take the following elements into account, namely:

- Integrated service delivery planning through the provision of basic services such as water and sanitation, electricity, human settlements and education should be prioritised. In order to fulfil integrated service delivery planning it is imperative for municipalities to ensure that Service Delivery Budget Implementation Plans (SDBIPs) are synchronised with IDPs. This should also take into account the service delivery plans that are developed by sector departments at the provincial level such as roads, education, cooperative governance and human settlements (Koma 2014:282).
- Public investment on infrastructure should be initiated and spearheaded by government departments and municipalities. This would help stimulate and boost local economies and thereby generate employment creation and poverty alleviation. This strategy will further advance the agenda of the South African developmental state demonstrating capacity to intervene in the economy in order to promote and achieve growth and development strategic objectives (Koma 2014:283).
- Enterprise development should be promoted and underpinned by market access and research; availability of premises for enterprises; physical infrastructure such as electricity, telecommunications, roads and transport facilities such as railways and ports; linkages with existing large enterprises; sound trade and enterprise regulations; adequate funding for start-ups and training and capacity building initiatives (Koma 2014:283).
- Adequate financial resources should be made available for municipalities in order to initiate LED projects through various avenues, namely, the Development Finance Institutions notably the Development Bank of Southern Africa (DBSA) and Industrial Development Corporation (IDC). These resources may be allocated in the form of loans, grants and subsidies tailored for municipalities with demonstrable economic potential and capacity to drive growth and development initiatives (Koma 2014:283).

LED Strategy attached as **Annexure O** and has an Informal Traders bylaws being implemented **Annexure P**

3.6.1.7. Potential Employment / Job Creation

Local government is not just an important site for the delivery of services, but it is crucial for the economic and social development of people. By working effectively with the other two spheres of government (provincial and national), and with a range of public and civil society organisations and the private sector, local government can also contribute to economic growth, job creation and social development through SMME support, expanded works programmes and basic service delivery Projects. Over time, through appropriate negotiations and securing further funding, local government will take on increasing responsibilities for service delivery and development. Through the EPWP programme ILM is able to provide at least 500 jobs per annum. However, the funding being decreased poses a threat as less job opportunities will be provided to the community of ILM. The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works

programmes, 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities'. The municipality has adopted a EPWP policy phase IV which has been implemented as of the 01 July 2022. **Annexure U**

3.6.1.8. SWOT analysis & Key Challenges

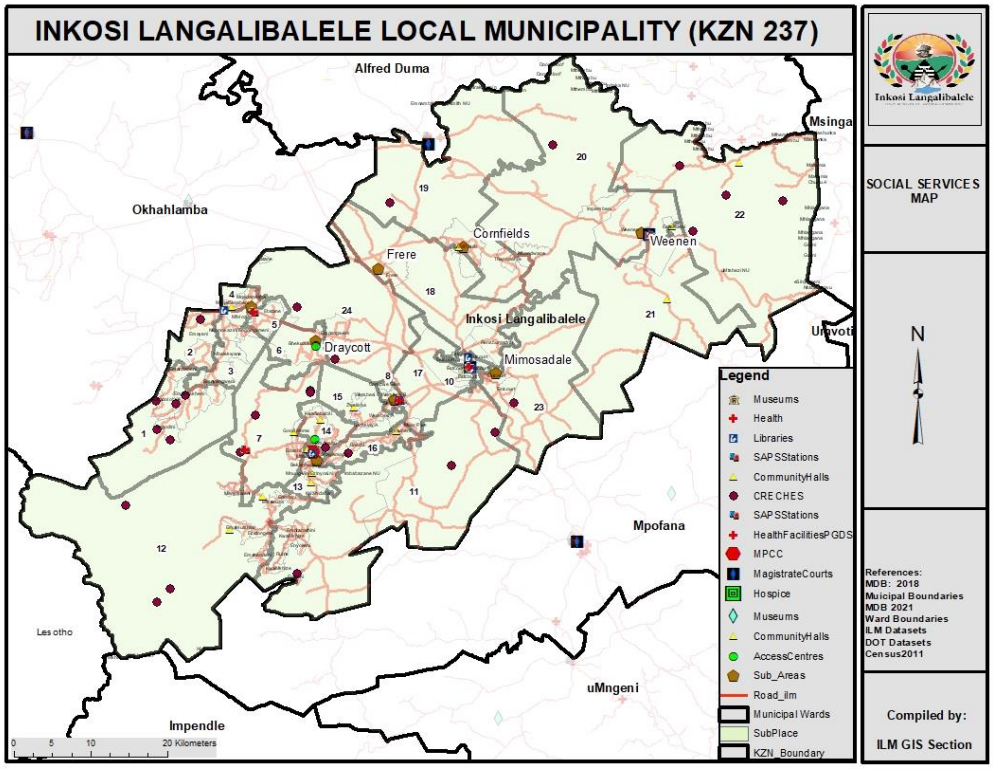
STRENGTHS	WEAKNESSES
• strong manufacturing base with large companies like Nestle, Sasko, and Eskort Bacon etc. • good agricultural land available for the municipality to cultivate. • significant cultural, heritage and environmentally significant sites which put the municipality at a competitive advantage. • located at the foothills of the UKhahlamba Drakensburg world heritage site, which has significant tourism value. • Job Creation Programmes	• Limited job creation through EPWP • underdevelopment of agricultural land • Lack of investment in the municipality • Inadequately funding for tourism & LED • Lack of economic governance systems and municipal strategic plan • Lack of entrepreneurial and business skills development • Lack of labour skills development • Tourism – develop comprehensive intelligence • Development of subsistence farmers and Agricultural Infrastructure Support Programmes • Climate Change Resilience and Mitigation Measures
OPPORTUNITIES	**THREATS**
• More Job Creation if additional Budget is allocated for EPWP & other Employment opportunities in other programmes. • Agriculture constitutes one of the key drivers of local economy, promote processing of agricultural produce • Skills training and development for agricultural emerging businesses; • Retaining current business by offering attractive incentives. • Form partnership with the informal sector; • Focus on unlocking new development through the use of existing network corridors; • Development of a LED plan with strategies to grow economy and attract foreign investors; • Strategically located within the N3 development corridor • Stimulate economic development opportunities in rural and urban areas; • Promote investment in the Estcourt commercial sector	• Poor agricultural practices in rural areas • Lack of land use management in rural areas • Climate change threatens ecosystem • Disinvestment • Lack of infrastructure services while transport is the on the main economic contributors in the municipality; • Lack of SMME contribution to the economy of the municipality; • Loss of agricultural land • Loss of Food security • Low income level & rural poverty

KPA 4- Local Economic Development

Key challenge	Description
1) Limited Job Creation programmes through EPWP/CWP.	• Inadequate financial allocation limits job creation programmes. • Inadequate financial allocation limits poverty alleviation.
2) Lack of entrepreneurial and business skills development	• One of the critical problem areas for emerging entrepreneurs involves the lack of skills required to conduct systematic research to compile a bankable business plan.
3) Lack of labour skills development	• The highly competitive global economy requires a skilled work force.
4) Sustain Business Retention and Expansion Program	• Business Retention and Expansion (BR&E) is an economic development strategy of proactively connecting with existing businesses to understand and respond to local business needs. Inkosi Langalibalele must give special attention to small businesses that employ between 10 to 99 employees, otherwise known as Stage 2 firms.
5) Tourism – develop comprehensive intelligence	• One of the main problems that hampers the purposeful planning and monitoring of the Inkosi Langalibalele tourism industry is the lack of industry intelligence. As a result, there are only estimations on the number of beds available and even less information on the visitor numbers and occupancy rates.
6) Development of subsistence farmers and Agricultural Infrastructure Support Programmes	• While noted that small and emerging farmers struggle to get access to formal markets. Almost all produce that is not used for consumption can be found in the informal markets found along main roads, outside bus stations, taxi ranks, alongside existing fresh produce markets and in parts of the CBD.
7) Climate Change Resilience and Mitigation Measures	• Climate change poses a great risk and challenge to the economy, society and environment in general. As it is mainly associated with changes in weather patterns with notable rises in climate variability impacting upon both water quality and availability. This is evident in the changes in rainfall patterns, intensified thunderstorms, flooding and droughts, variations in soil moisture and runoff, effects of increasing evaporation and changing temperatures on aquatic systems.
8) Food security	• Loss of agricultural land due to settlement sprawl • **Need to promote processing of agricultural produce**
9) Disinvestment	• Inability to attract investment and poor level of infrastructure • Large firms closing down
10) Low income level & rural poverty	• Lack of employment • Lack of economic opportunities
11) Low literacy level and lack of skills	• Insufficient skills development programmes and higher education facilities

3.6.2. Social Development Analysis

Social and community development deals with issues ranging from environmental health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender based violence, social ills, HIV/AIDS communicable diseases are of importance. The development of recreational facilities such as youth centres, sports facilities for young people in ILM should be the first priority. The development of these facilities will assist in ensuring that talent within young people is explored such as sports, music and other soft skills. However, the major constraints to investment are the lack of financial resources and the general sentiment that such developments are not a priority. There is a high demand for health services. The municipal health function (environmental health) is one of the core functions of the district.



Map 41: Social development, GIS 2024

3.6.2.1.1. Education

Education serves as the means to bring about the desired change in society, to develop a generation of virtuous individuals and thus contribute to the development of good human beings. The importance of education is that it empowers individuals to take better care of themselves and their children. Education also serves as a gate to higher economic growth through higher level of skilled society. This is why the provision of good education and educational resources remains a high priority for Inkosi Langalibalele Local municipality.

	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
Pre-school (incl. ecd centre; e.g. day care; creche; playgro	411,489	28,464	4,868	7,994	15,602
Primary school (grade r to 7)	2,013,912	139,081	29,596	40,836	68,648
Secondary school (grade 8 to 12)	1,313,127	101,626	20,559	32,338	48,729
Technical vocational education and training (tvet); formerly	159,170	12,349	1,785	5,381	5,183
Other college (including private and public nursing college	65,599	3,440	850	1,507	1,084
Higher educational institution (including university/univers	266,970	14,713	3,805	6,523	4,385
Community education and training college (including adulted)	47,977	3,634	708	2,241	686
Home-based education/home schooling	3,656	79	18	-	61
Other	25,299	1,657	339	571	748
Do not know	5,258	879	433	298	148
Not applicable	6,752,486	400,640	72,172	117,467	211,001
Unspecifie	296	28	-	28	-

Education statistics: StatsSa 2016.

Percentage share per Institution by applicable population	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
Pre-school (incl. ecd centre; e.g. day care; creche; playgro	9.5	9.3	7.7	8.2	10.7
Primary school (grade r to 7)	46.7	45.5	47.0	41.8	47.3
Secondary school (grade 8 to 12)	30.4	33.2	32.7	33.1	33.5
Technical vocational education and training (tvet); formerly	3.7	4.0	2.8	5.5	3.6
Other college (including private and public nursing college	1.5	1.1	1.4	1.5	0.7
Higher educational institution (including university/univers	6.2	4.8	6.0	6.7	3.0
Community education and training college (including adulted)	1.1	1.2	1.1	2.3	0.5
Home-based education/home schooling	0.1	0.0	0.0	-	0.0
Other	0.6	0.5	0.5	0.6	0.5

Education levels per Institution, StatsSa 2011

Attendance per age group	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
5-14	2,378,939	163,628	34,201	47,239	82,188
15 - 19	865,509	66,072	12,783	20,892	32,397
20+	705,495	50,177	11,355	22,328	16,493

Attendance share per total population of age group	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
5-14	95.0	96.0	97.9	94.2	96.3
15 - 19	80.2	82.5	84.0	82.2	82.0
20+	11.5	13.8	17.1	20.0	8.8

StatsSa 2016

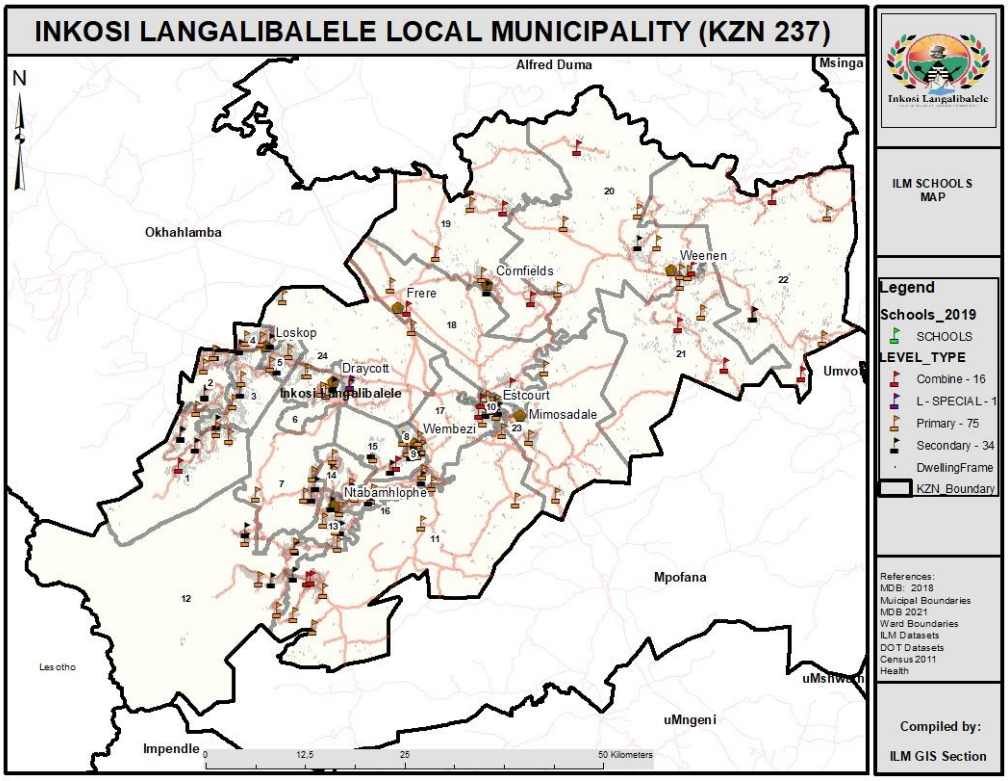
The number of people with no schooling dropped between 2011 and 2016 with a further decline between 2010 and 2011 in uThukela, while the number of those people with grade 0-11 shows a significant increase over the period under review. The number of people with matric only has shown a large increase. The tables below show the average education attainment of uThukela and its family of municipalities from 2011 to 2016.

	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
No schooling	1,816,661	122,465	27,868	37,591	57,006
Some Primary (Gr 0 - Gr 6)	2,844,033	196,520	40,517	58,455	97,548
Primary Completed (Gr 7)	395,717	26,979	5,091	6,765	15,123
Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12)	2,968,939	202,377	37,135	61,935	103,308
Matric	2,383,019	128,409	19,138	39,828	69,443
Post School (Higher Education)	576,403	24,336	4,057	7,848	12,431
Other	24,620	1,762	726	784	252
Do not know	40,934	2,098	306	1,152	640
Unspecified	14,915	1,643	295	823	525

StatsSa 2016

% share of population per level of education	KwaZulu-Natal	DC23: Uthukela	KZN235 : Okhahlamba	KZN237 : Inkosi Langalibalele	KZN238 : Alfred Duma
No schooling	16.4	17.3	20.6	17.5	16.0
Some Primary (Gr 0 - Gr 6)	25.7	27.8	30.0	27.2	27.4
Primary Completed (Gr 7)	3.6	3.8	3.8	3.1	4.2
Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12)	26.8	28.6	27.5	28.8	29.0
Matric	21.5	18.2	14.2	18.5	19.5
Post School (Higher Education)	5.2	3.4	3.0	3.6	3.5
Other	0.2	0.2	0.5	0.4	0.1
Do not know	0.4	0.3	0.2	0.5	0.2
Unspecified	0.1	0.2	0.2	0.4	0.1

StatsSA 2016



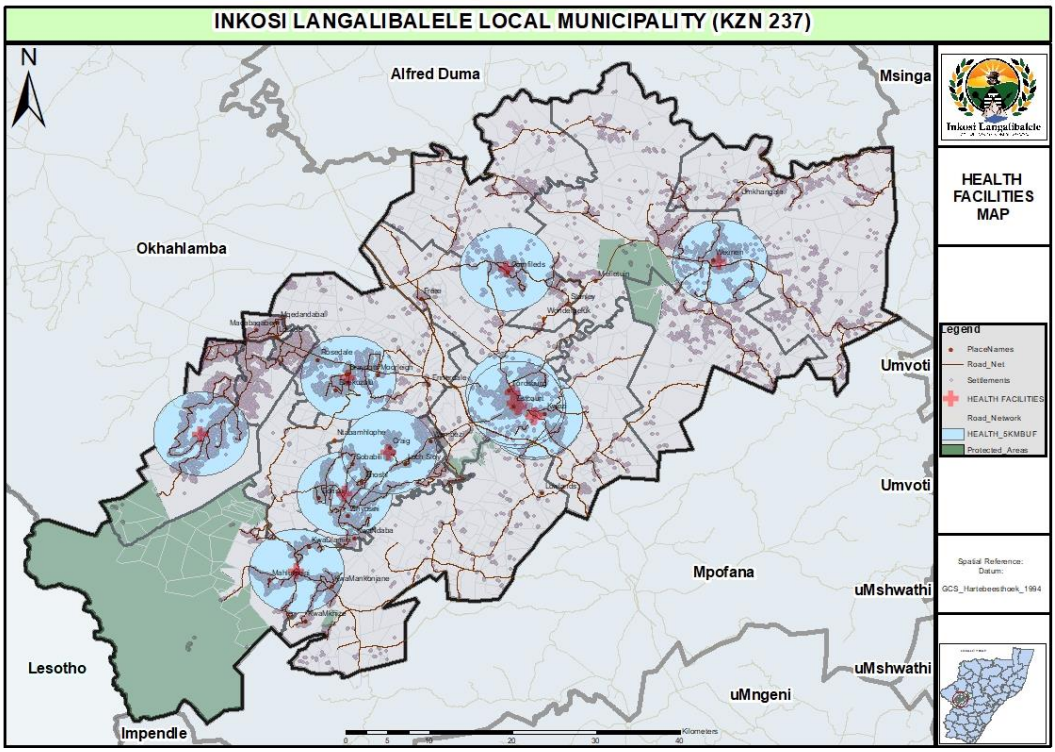
Map 42: Access to ILM Schools, GIS 2024

3.6.2.1.2. Health

An analysis of the spatial distribution of health facilities reveals the same pattern as that of education facilities. Areas such as Wembezi, Weenen Mahlutshini, Ntabamhlophe, Craig A and Loskop each have one clinic, yet they provide service to large areas with households in excess of the norm of 6000 households per clinic or a clinic within a 5km radius from each household. Therefore, this means the

municipality should be equipped with 36 clinics. Thembalihle, Rensburg Drift and Frere do not have stationery clinics. The rate of population growth in these areas emphasises a need for these facilities in these areas. Estcourt Hospital is a district hospital which provides all the services that are rendered by other district hospitals. It was built in 1922 by Augustinian Order and it is situated in the West-Northern corner of KwaZulu-Natal at Estcourt. It is made up of north wing and south wing. Health facilities in Inkosi Langalibalele are as follows:

- Estcourt Hospital which is a district hospital servicing area beyond the municipal boundaries; which has a referral system; patients are referred to Ladysmith Provincial Hospital, Grey's Hospital, Edendale Hospital, Inkosi Albert Luthuli Hospital etc. There are 7 wards designated to admit sick patients, then there is a labour, Multidrug resistance TB Ward, the outpatient department and the gate clinic.
- There are 10 clinics under the Estcourt District Hospital; A clinic located in Wembezi, Estcourt (2), Mahlutshini, Ntabamhlophe, Craig A, Loskop areas Weenen and Cornfields. These clinics are listed as follow
    - Cornfields Clinic, Wembezi Clinic, Forderville Clinic, Corner Street Clinic, Injisuthi Clinic, Zwelisha Clinic, Ncibidwane Clinic, Ntabamhlophe Clinic, Madiba Clinic, Haviland Clinic, Emergency rescue services (EMRS) found in Estcourt.



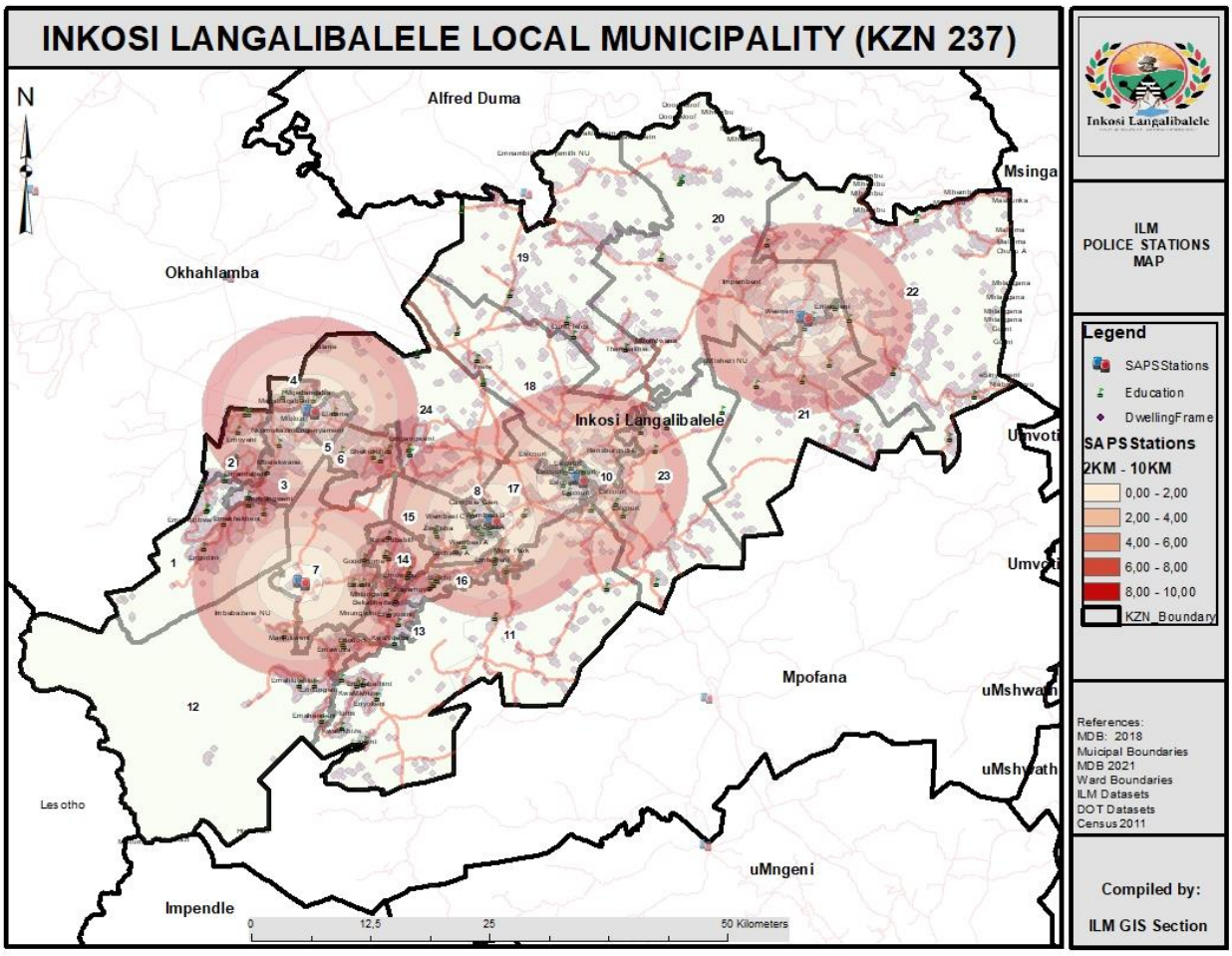
Map 42: Access to Health Facilities, GIS 2024

3.6.2.2.1. Safety & Security

Inkosi Langalibalele Municipality is generally well provided with police stations as each of the three major population concentration areas is developed with a police station. The spatial distribution on Inkosi Langalibalele Municipality police stations is as follows:

- Estcourt Police Station – situated in central town of ILM
- Wembezi Police Station- situated in Wembezi Township
- Weenen Police Station- Situated in central Weenen Town
- Loskop Police Station- Situated in Central Loskop location
- Ntabamhlophe Police Station – situated in Ntabamhlophe even though the community complaints that it is in a remote area not centrally located and easy to get to.

Information pertaining to the location of crime scenes could not be obtained. Therefore, it is difficult to establish the spatial pattern of crime in the area. Crime rate in ILM has increased, especially in stock theft in the rural areas (Loskop) it emphasizes the need to improve security and safety at a community level, and general access to such facilities. Equally, the municipality has also included the Fire Services, Rescue, Traffic Management and Enforcement within the organisational Structure. The municipality has fully functional Fire / Rescue Service and Traffic Management / Enforcement Units.



Map 43: Police Stations, GIS 2024

i) Traffic management

The Traffic Management and Enforcement (Protection Services) entails the following activities / services:

- Security Management;
- Pound Management;
- Motor Vehicle Licensing;
- Learner and Driver Licensing;
- Vehicle Testing; and
- Law Enforcement.

It should be noted that Motor Vehicle Licensing and Testing, Leaner and Drivers Licensing are mandates of the KZN Department of Transport, however an agreement was entered into for the services to be provided by the municipality. Law Enforcement, Security Management and Pound Management are however the mandate of Inkosi Langalibalele Municipality.

ii) Fire protection

There is currently a Local Fire Station that is located in Estcourt; and satellite stations located in Loskop, Ntabamhlophe and Weenen which mostly deals with structural and Veld fires, flooding, strong wind and heavy storm in the Estcourt Municipal area (including vast amount of hazardous materials). The Station is managed by the local municipality. The Inkosi Langalibalele Local municipality (KZN 237) envisage establishing Memorandum of understanding (MOU) with the District and other stakeholders for the direct activation of the fire services within the municipality. Namely KZN Ezemvelo; factories of Estcourt; Traditional Leaders, Fire Protection Association; Working on Fire; N3TC and Cross Boarder Authorities.

3.6.2.2.2. Nation Building & Social Cohesion

The Municipality is centred around the development of the community at large and with a special focus on vulnerable groups. Social Cohesion Programmes are planned in the Service Delivery and Budget Implementation Plan (SDBIP) and are implemented annually which focus on the vulnerable groups. They are mentioned in detail under the Good Governance & Public Participation –Operation Sukuma Sakhe.

3.6.2.3. Social Development: SWOT Analysis

Strengths (S)	Weaknesses (W)
Capable personnel Sound relationship with stakeholders Operation Sukuma Sakhe (LTT) Poverty eradication programmes(one home one garden) MOU with the NYDA Local Youth Office accessible Provision of feedback to the public though media	No budget allocation for special programmes Lack of on the job training No wellness sessions Failure to respond on time in some issues No fire engine No skills development programmes Lack of youth development programmes Inadequate school, high volume of students Limited police stations Limited clinic facilities serving high volume of community members Limited number of schools and classrooms
Opportunities (O)	**Threats (T)**
Co-hosting of social cohesion programmes OSS addresses many challenges simultaneously War rooms provides access for people to report their issues Effectiveness of youth orientated programmes Skilled young people Low number of high school dropouts. Fire Response can lean to harmony within communities and also restore confidence in the municipality	Programmes are not implemented because no budget is allocated None existence of WAC (Ward Aids Committees) Service delivery protests by communities Lack of trainings to community leaders High expectations from the youth Ward committees may be politically aligned and not willing to work with Councillors High crime rate High number of high school drop outs. Community unrest

KPA: Good Governance & Public Participation
Social Development

Key challenge	Description
1. **lack of critical resources to assist in ensuring Social development**	• Financial Constraints • No wellness sessions • No allocation of a vehicle
2. Lack of youth development programmes	• No Budget for youth development programmes • No skills development programmes
3. Inadequate social facilities	• High number of high school dropouts • High crime rate • Limited police stations • Limited clinic facilities serving high volume of community members • Limited number of schools and classrooms

3.7. Municipal Viability & Management Analysis

3.7.1. Financial Viability & Management

3.7.1.1. Capital funding and expenditure to address service delivery

	2024/25	2025/26	2026/27
FMG	3 500 000.00	3 500 000.00	3 500 000.00
MIG	43 819 000.00	45 849 000.00	49 628 000.00
INEP	11 851 000.00	10 344 000.00	10 000 000.00
Equitable Share	245 836 000.00	244 341 000.00	236 533 000.00
EPWP	1 807 000.00	-	-
Energy Efficiency and Demand-Side Management Grant	0	0	0

INKOSI LANGALIBALELE MUNICIPALTY KZ237

GRANTS REGISTER SUMMARY AS AT 31 JANUARY 2024

CONDITIONAL GRANTS

Details	Account Number	Opening Balance	Adjustments	Funds Received	Funds Spent	Closing Balance
MIG	62232266991	-		37 400 000.00	26 197 003.86	11 202 996.14
INEP	62347581060	831 086.06		8 500 000.00	8 617 857.50	713 228.56
EPWP	62778010969	-		465 000.00	1 860 000.00	- 1 395 000.00
FMG	62778013369	-		2 300 000.00	1 273 163.46	1 026 836.54
Provicialization of Library	62778014648	977 787.93		6 552 000.00	4 146 763.36	3 383 024.58
Dalton bridge community project		399 472.14				399 472.14
Museum Grant	62778045589	-				-
SMALL TOWN REHABILITATIO	62347582050	-				-
Housing Development	62299691686	-		7 561 475.70	6 929 673.54	631 802.16
LED Grant		6 750.00				6 750.00
Disaster Relief Grant	62778018517	133 991.46			131 644.25	2 347.21
Disaster Recovery Grant	62778018517	38 718 359.13			32 077 639.47	6 640 719.66
EEDBSM		139 739.50		3 000 000.00	912 044.00	2 227 695.50
EEDBS Transfer		350 000.00				350 000.00
TOTAL CONDITIONAL GRANTS		**41 557 186.22**	-	**65 778 475.70**	**82 145 789.42**	**25 189 872.50**

UNCONDITIONAL GRANTS

Details	Account Number	Opening Balance	Adjustments	Funds Received	Funds Spent	Closing Balance
Equitable Share	62778019200	66 431 236.89		97 197 000.00	55 434 314.78	108 193 922.11
TOTAL UNCONDITIONAL GRANTS		**66 431 236.89**	-	**97 197 000.00**	**55 434 314.78**	**108 193 922.11**

GRANTS SUMMARY

Details		Opening Balance	Adjustments	Funds Received	Funds Spent	Closing Balance
TOTAL GRANTS		**107 988 423.11**	-	**162 975 475.70**	**137 580 104.20**	**133 383 794.61**

- **3 Year analysis on Capital Grant Funding**

❖ **2021 FY**

Budget(MIG & INEP) R 65 707 000
Actual Expenditure R 55 818 166
Actual Expenditure Percentage 88%

❖ **2022 FY**

Budget (MIG) R 40 347 731
Actual Expenditure R 43 938 668
Actual Expenditure Percentage 109%

❖ **2023 FY**

Budget (MIG, INEP, EEDS & RnR –Disaster) R 189 171 149
Actual Expenditure year-to date R 54 939 644
Actual Expenditure Percentage year-to date 89%

- **Roll over grants – provide details**

The total amount of grants that was rolled over from the previous financial year (2022) was R 49 917 663.03

- **Investment register to show how grants are ring fenced**

Investment as at 28 February 2023

Investments register analysis 2023/2024 January 01

INVESTMENTS REGISTER AS AT JANUARY 2024											
Institution	System #	Bank Name	Account #	Opening Balance	Top Up	Withdrawals	Interest Accrual	Interest Payout	Int Capitalised	Charges	Balance
RMB	'000021	CDA 71048724530	'71048724530	11 214.88							11 214.88
FNB	'000022	HOUSING GRANT 622996	' 62299691686	3 096 878.44					17 491.00		3 114 369.44
FNB	'000023	MIG 62232266991	'62232266991	12 161 293.41					76 426.53		12 237 719.94
FNB	'000024	CDA 71021254116	'71021254116	63 695.73							63 695.73
FNB	'000026	INEP GRANT 623475810	'62347581060	2 090 762.86					11 427.59		2 102 190.45
FNB	'000027	EPWP ACCOUNT 6277801	'6277801	2 732.68					16.83		2 749.51
FNB	'000028	EQUITABLE SHARE 6277	'62778019200	116 480 266.22		- 9 000 000.00			713 655.89		108 193 922.11
FNB	'000029	FMG GRANT 6277801336	'6277801336	38 039.83					234.23		38 274.06
FNB	'000030	IDP ACCOUNT 62778018	'62778018	10 260 826.15					63 181.38		10 324 007.53
FNB	'000032	MUSEUM GRANT ACCOUN	'62778015589	146 682.20					903.20		147 585.40
FNB	'000034	PROVINCIAL LIBRARY 6	'62778014648	58 329.44					359.17		58 688.61
FNB	'000035	SCHEME SUPPORT ACC 6	'62778016743	1 892 168.40					11 651.09		1 903 819.49
STANLIB	'000037	FIXED DEPOSIT 750756	'750756	17 015.14							17 015.14
FNB	'000038	CDA 71066697123	'71066697123	15 896.52							15 896.52
FNB	'000041	SMALL TOWN REHAB	'62347582050	538 561.80	20 000 000.00				13 875.15		20 552 436.95
				146 874 363.70	**20 000 000.00**	**- 9 000 000.00**	**-**	**-**	**909 222.06**	**-**	**158 783 585.76**

3.7.1.2. Repairs and Maintenance

In terms of National Treasury's requirements, the renewal expenditure must be 40% and repairs and maintenance expenditure must be at least 8%. Due to cash flow problems, the municipality cannot afford to meet the standard required by National Treasury at the moment however for 2023/24 financial year ILM allocated 2.3% and has allocated 2% for the draft budget of 2024/2025 as per the table below.

Choose name from list - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**1 930**	**5 128**	**6 139**	**7 060**	**7 666**	**7 666**	**8 212**	**8 590**	**8 985**
Roads Infrastructure		1 783	5 513	5 551	6 060	6 500	6 500	6 818	7 132	7 460
Roads		1 766	5 511	5 551	6 000	6 400	6 400	6 714	7 022	7 345
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		17	2	–	60	100	100	105	110	115
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	905	–	–	–	–	–	–
Drainage Collection		–	–	905	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		(57)	(420)	(287)	1 000	600	600	800	837	875
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	(420)	(287)	1 000	600	600	800	837	875
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		(57)	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	1	–	–	496	496	520	544	569
Landfill Sites		–	1	–	–	496	496	520	544	569
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		204	33	(30)	–	70	70	73	77	80
Rail Lines		204	33	(30)	–	70	70	73	77	80
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**1 910**	**1 774**	**1 399**	**1 476**	**1 726**	**1 726**	**1 793**	**1 886**	**1 999**
Community Facilities		1 910	1 774	1 399	1 476	1 391	1 391	1 442	1 518	1 615
Halls		–	–	91	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–

Testing Stations	–	–	–	–	–	–	–	–	–
Museums	429	451	449	476	376	376	427	457	505
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	1 283	1 322	859	1 000	1 015	1 015	1 015	1 062	1 109
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	197	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	–	335	335	351	368	384
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	–	335	335	351	368	384
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**4 331**	**3 059**	**2 323**	**2 650**	**3 040**	**3 040**	**3 105**	**2 202**	**2 303**
Operational Buildings	4 331	3 059	2 323	2 650	3 040	3 040	3 105	2 202	2 303
Municipal Offices	4 331	3 059	2 323	2 650	3 040	3 040	3 105	2 202	2 303
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	–	–	–	–	–	–	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	3 133	3 453	7 747	5 700	6 908	6 908	7 265	7 599	7 949
Computer Equipment	3 133	3 453	7 747	5 700	6 908	6 908	7 265	7 599	7 949
Furniture and Office Equipment	6	10	–	–	–	–	–	–	–
Furniture and Office Equipment	6	10	–	–	–	–	–	–	–
Machinery and Equipment	1 364	3 183	2 428	3 000	3 010	3 010	3 157	3 303	3 455
Machinery and Equipment	1 364	3 183	2 428	3 000	3 010	3 010	3 157	3 303	3 455
Transport Assets	1 455	2 066	2 903	3 800	4 400	4 400	4 616	4 828	5 050
Transport Assets	1 455	2 066	2 903	3 800	4 400	4 400	4 616	4 828	5 050
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	-	-	-	-	-	-	-	-	-

Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	**14 129**	**18 672**	**22 939**	**23 686**	**26 750**	**26 750**	**28 149**	**28 408**	**29 741**
R&M as a % of PPE & Investment Property		*2.0%*	*1.6%*	*1.8%*	*2.3%*	*2.5%*	*2.5%*	*2.0%*	*2.2%*	*2.6%*
R&M as % Operating Expenditure		*2.3%*	*2.6%*	*3.1%*	*3.1%*	*3.4%*	*3.4%*	*3.6%*	*3.4%*	*3.4%*

3.7.1.3. Financial Plan

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 123 was used to guide the compilation of the 2024/25 MTREF.

The main challenges experienced during the compilation of the 2024/25 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- One of the biggest challenge is load shedding
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;

	Adjusted Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026-27
Total Revenue (excluding capital transfers and contributions)	**724 641 391.68**	**796 768 252.24**	**818 704 938.15**	**837 160 212.60**
Total Expenditure	**788 314 445.04**	**841 733 747.18**	**870 522 507.55**	**890 431 057.21**
Surplus/(Deficit)	- 63 673 053.37	- 44 965 494.93	- 51 817 569.40	- 53 270 844.61
Transfers and subsidies - capital (monetary allocations)	**66 388 550.00**	**53 479 050.00**	**53 900 550.00**	**57 146 600.00**
Surplus/(Deficit) after capital transfers & contributions	**2 715 496.63**	**8 513 555.07**	**2 082 980.60**	**3 875 755.39**

The following budget principles and guidelines directly informed the compilation of the 2024/25

MTREF:

- The 2023/24 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2024/25 draft budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2024/25 Medium-term Revenue and Expenditure Framework:

Table 2 Consolidated Overview of the 2023/24 MTREF

	Adjusted Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026-27
Total Revenue (excluding capital transfers and contributions)	**724 641 391.68**	**796 768 252.24**	**818 704 938.15**	**837 160 212.60**
Total Expenditure	**788 314 445.04**	**841 733 747.18**	**870 522 507.55**	**890 431 057.21**
Surplus/(Deficit)	- 63 673 053.37	- 44 965 494.93	- 51 817 569.40	- 53 270 844.61
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Surplus/(Deficit) after capital transfers & contributions	**2 715 496.63**	**8 513 555.07**	**2 082 980.60**	**3 875 755.39**

Total operating revenue equals to R796 million for the 2024/25 financial year, R818 million and R837 million for the outer years. For the two outer years, operational revenue will increase by 3.4% and 2.2% respectively, equating to a total revenue growth of R72 million over the MTREF when compared to the 2023/24 financial year.

Total operating expenditure for the 2024/25 financial year has been appropriated at R841 million and translates into a budgeted deficit of R44 million. The operating deficit for the last outer year increases to R53 million.

Capital transfers of R53.4 million for 2024/25.

The following table provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.

Project Title	Project Type (Water, Sanitation, Roads, Sportsfields	Total Project Cost	VAT exclusive
PMU TOPSLICE	Topslice	R2,224,450.00	
CONSTRUCTION OF MAHLUBI MANGWE COMMUNITY HALL	Hall	R6,260,605.26	R5,444,004.57
THE CONSTRUCTION OF WEMBEZI ROADS BLACKTOP PHASE 3	Roads	R18,561,613.97	R16,140,533.89
REHABILITATION & UPGRADE OF BANK ROAD, CLIFF ROAD & CEMENTRY ACCESS PHASE 3	Roads	R5,022,051.35	R4,367,001.17
THE CONSTRUCTION OF NGONYAMENI COMMUNITY HALL	Hall	R6,342,670.28	R5,515,365.46
THE CONSTRUCTION OF MANJOKWENI COMMUNITY HALL	Hall	R6,077,609.18	R5,284,877.55
		R44,489,000.04	R36,751,782.64

An amount of R 15.6 million for electrification and R 1.6 million as internally generated funding

The following table provides a breakdown of contract that the municipality is engaged in:

PROJECT NAME	Tender number	Contractor	Consultant	Start Date	End Date	Progress Status	Contract amount	Consultant Amount
Construction of salvation army blacktop road	ILM12/19/20	R and D Contractors CC	Leja and Associates	11/05/2020	30/11/2022	Final Completion	R 20,344,135.72	R 2,450,892.80
Construction of Wembezi sportfield	ILM12/19/20	Simphulwazi Engeneers CC	Simphulwazi Engeneers CC	20/06/2020	30/09/2021	Final retention	R 8,491,916.62	R 1,903,949.15
Construction of Ephangwini sportfield	ILM15/19/20	Skova JV Mageja Construction	Dlaminindlovu Consulting engeneers	30/06/2020	15/03/2023	Construction phase	R 8,126,042.98	R 1,160,330.80
Contruction of Mavela sportfield	ILM46/19/20	Makheleni Contruction	Iisu Consultants	13/04/2020	30/06/2023	Construction phase	R 5,618,719.45	R 530,484.75
Contruction of Mqedandaba Sportfield	ILM04/18/19	Siyajuluka Trading Enterprise C C	Awa Consulting C C	01/07/2019	30/06/2023	Construction phase	R 5,308,807.49	R 668,250.11
Supply, Delivery,Installation and Commissioning of LED Energy Saving Lights in Weenen	ILM41/19/20	Gemini Garden Trading 400	KIPP Baithusi Consulting	11/11/2020	20/05/2023	Current	R 2,844,627.21	R 337,981.30
Upgrade of Wembezi Blacktop Phase 1	ILM16/20/21	True Build Services	TL Engineering & Consulting cc	05/08/2021	30/06/2023	Current	R 17,958,575.03	R 2,155,028.96
Construction of Nconjane Community Hall & Access Road	ILM02/21/22	Harvest HR & Business Consultants	Siwa Consulting Engineer	29/11/2021	28/04/2023	Current	R 3,296,569.76	R 602,970.45
Upgrade of Mbabane Nontethe Gravel Acces Road	ILM03/21/22	Skova Trading and Projects	TL Engineering & Consulting cc	29/11/2021	15/03/2023	Current	R 3,226,964.40	R 601,603.34
Rehabilitation & Upgrade of Bank Road Cliff Road & Cementry Access Road phase 1	ILM01/21/22	Baithusi Trading 119 cc	Anderson Volgt Consulting	08/02/2022	20/06/2023	Current	R 3,858,693.90	R 520,923.67
Construction of Mahlinza Road	ILM04/21/22	Meester logistics cc	TL Engineering & Consulting cc	14/05/2022	03/08/2023	Current	R 6,452,118.75	R 774,254.26
Upgrade of Wembezi Black Top Phase 2	ILM15/21/22	Urban Services and Rural Construction	TL Engineering & Consulting cc	09/09/2022	15/05/2023	Current	R 18,180,887.84	R 2,181,706.54
Rehabilitation& Upgrade of Bank Road,Cliff Road & Cementry Access Phase 2	ILM14/18/19	Mela Okuhle Trading Enterprise	Anderson Volgt Consulting	21/09/2022	15/03/2023	Current	R 5,399,921.54	R 728,989.41
Construction of Mahlubi Magwe Community Hall	ILM13/21/22	Harvest HR and Business Consultant	Yintwenhle Consulting Engineers	01/12/2022	31/07/2023	Current	R 5,128,373.12	R 615,404.77
Construction of Jikeleza Gravel Road	ILM12/21/22	Mageja Construction and projects	Yintwenhle Consulting Engineers	21/09/2022	15/03/2023	Current	R 5,253,415.37	R 1,175,152.13
Reconstruction of Lochsloy Bridge	ILM03/22/23	Mageja Construction	TL Engineering Consultants	15/08/2022	31/03/2023	Current	R 6,911,643.75	R 833,204.39
Reconstruction of Colita Bridge	ILM04/22/23	Skova Trading & Projects	TL Engineering Consultants	15/08/2022	28/02/2023	Current	R 6,943,396.95	R 833,204.39
Ntabamhlophe Rehabilitation of Gravel Roads in Ward7,12,14 & 16	ILM05/22/23	Meester Logistics cc	Siwa Consulting Enginners	15/08/2023	28/02/2023	Current	R 7,023,672.15	R 772,603.93
Tar Road Resurfacing of Albert Street	ILM06/22/23	MSI Empire Group	Mzibane Consulting	15/09/2022	28/02/2023	Current	R 7,137,269.16	R 927,454.99
Rehabilitation of the Estcourt CBD Intersections	ILM07/22/23	Somkhanda Multipurpose	Mzibane Consulting	26/09/2022	28/02/2023	Current	R 1,118,675.00	R 145,427.75
Pot Hole Fixing	ILM08/22/23	Isokisi Industries	Mzibane Consulting	15/09/2022	28/02/2023	Current	R 6,911,643.75	R 833,204.39
Rehabilitation of Roads in Ward 8	ILM09/22/23	Khoskhu Trading & Projects	Mzibane Consulting	15/09/2022	28/02/2023	Current	R 2,090,020.00	R 271,702.60
Rehabilitation of Roads in Ward 9	ILM10/22/23	Ntungani Construction	Mzibane Consulting	15/09/2023	28/02/2023	Current	R 4,188,051.00	R 544,446.63
Rehabilitation of Roads in Ward 17	ILM11/22/23	Mlando KL	Mzibane Consulting	15/09/2024	28/02/2033	Current	R 3,928,373.29	R 510,688.53
Fixing of Storm Water Drain in Estcourt	ILM12/22/23	Bhazane Trading & Projects	Mzibane Consulting	15/09/2022	28/02/2023	Current	R 1,450,856.00	R 188,611.28
Fixing of Storm Water Drain Maitanance in ward 17	ILM12/22/23	Siyakhona Holdings	Mzibane Consulting	15/09/2022	28/02/2023	Current	R 860,000.00	R 111,800.00
Appointment of a panel of consultants for the provision of professional services on municipal infrastructure projects for a period of 3 years (Civil)	ILM49/18/19	N/A	TL Engineering & Consulting cc	19/09/2019	30/09/2022	Expired	N/A	12%
			Yintwenhle Consulting Engineers	19/09/2019	30/09/2022	Expired	N/A	12%
			Simphulwazi Engeneers CC	19/09/2019	30/09/2022	Expired	N/A	12%
			DLV Project Managers &	19/09/2019	30/09/2022	Expired	N/A	13,5%
			PTA Consulting cc	19/09/2019	30/09/2022	Expired	N/A	13%
			Baithuisi Consulting cc	19/09/2019	30/09/2022	Expired	N/A	12%
			Siwa Consulting Engineer	19/09/2019	30/09/2022	Expired	N/A	11%
			Mzibani Consulting Engineers	19/09/2019	30/09/2022	Expired	N/A	13%
			Reflective Thinkings Pty Ltd	19/09/2019	30/09/2022	Expired	N/A	14%
			Anderson Vogt Consulting	19/09/2019	30/09/2022	Expired	N/A	13,5%

Dalton Bridge Community Projects	ILM13/20/21	Mzolo Consulting Engineers		1/4/2021	31/03/2022	current		R 5,400,000.00
appointment of Consulants for proposal to Source Funding (Turnkey Projects)	ILM13/20/21	Maximum Profit Recovery	N/A	01/05/2021	30/04/2024	Current		
		Smart City Solution		01/05/2021	30/04/2024	Current		
		Bhosibo Contractors		01/05/2021	30/04/2024	Current		
		Mzolo Consulting		01/05/2021	30/04/2024	Current		
		Nemorang Consulting Engineers		01/05/2021	30/04/2024	Current		
		Kuhlemcebo Engineers		01/05/2021	30/04/2024	Current		
		Siyabonga Project Management		01/05/2021	30/04/2024	Current		
		Dithaba Consulting		01/05/2021	30/04/2024	Current		
		Vapfuni Wealthsmith		01/05/2021	30/04/2024	Current		
		Pamoja Asset Management		30/04/2024	30/04/2024	Current		
Provision of VIP and General Security Services	ILM48/19/20	Wise Training Centre T/A Wise Security Division	N/A	26/03/2021	28/02/2024	Current	R 39,312,113.48	N/A
Upgrade of Landfill Site	ILM12/20/21	Surg Pty Ltd	N/A	01/04/2021	15/10/2021	Expired	R 2,649,571.30	N/A
Recyling Program for ILM	ILM03/19/20	Mkhahlelwa Pty Ltd T/A MK Green Solutions	N/A	1/6/2021	30/06/2024	Expired	R 952,200.00	N/A
Supply and Delivery of Spares,Supply and Fitting of Batteries and Tyres for the Municipal	ILM11/20/21	NKR Business T/A Autozone BRS	N/A	15/03/2021	28/02/2023	Current	On a needs basis	N/A
Panel of medical Practitioners	ILM04/19/20	Ndlomzintu	N/A	26/06/2020	26/05/2023	Current	On a needs basis	N/A
Supply and Deliveryof IT Related Equipment	ILM06/19/20	Destiny Global Technology	N/A	05/10/2020	05/10/2023	Current	On a needs basis	N/A
PROVISION OF PRINTING SERVICES	ILM44/18/19	XTEC PMB PTY LTD	N/A	01/04/2020	31/03/2023	Current	R 1,179,982.80	N/A
Banking Service	ILM18/17/18	FNB	N/A	01/11/2018	31/10/2023	Current	Rate Based	N/A
Short Term Insurance	ILM07/18/19	Kunene makopo Risk Solutions	N/A	01/10/2018	30/09/2021	Expired	R 1,334,398.00	N/A
Valuation Roll	ILM48/18/19	Mills Fitchet	N/A	15/05/2019	30/06/2025	Current	R 2,956,815.00	N/A
Panel of Financial Management Specialists for the Provision of VAT Services	ILM91/17/18	XJM Consultant Pty Ltd	N/A	01/12/2019	30/06/2021	Expired	12% vat incl. of the total collection	N/A
Panel of Financial Management Specialists for the Provision of Internal Audit	ILM91/17/18	Mntambo Financial Consulting	N/A	14/12/2018	31/08/2021	Expired	Rate Based	N/A
Panel of Electrical Maintenance Contractors,Supply and Delivery of Electrical Materials and	ILM75/17/18	ARB Electrical Wholesalers Pty Ltd	N/A	04/09/2018	31/08/2021	Expired	On a needs basis	N/A
		Uptown Trading 475 cc	N/A	29/08/2018	31/07/2021	Expired	On a needs basis	N/A
		Conlog Pty Ltd	N/A	21/08/2018	31/07/2021	Expired	On a needs basis	N/A
Panel of Consultants for the Asset Management for a Period of 3 Years	ILM14/18/19	Bonakude Consulting Pty Ltd	N/A	2/5/2019	30/04/2022	Expired	R 2,838,920.00	N/A
Panel of Attorney	ILM06-18/19	Gwanase-Tembe Incoporated Attorneys	N/A	21/08/2019	31/07/2022	Expired	Rate Based	N/A
		Lalparsad Incorporated	N/A	15/08/2019	31/07/2022	Expired	Rate Based	N/A
		Mxolisi MsiziNdwandwe	N/A	15/08/2019	31/07/2022	Expired	Rate Based	N/A
		Matthew Francis Incorporated	N/A	19/08/2019	31/07/2022	Expired	Rate Based	N/A
		Ngidi and Company Incorporated	N/A	16/08/2019	31/07/2022	Expired	Rate Based	N/A
		SM Mbatha Incorporated	N/A	16/08/2019	31/07/2022	Expired	Rate Based	N/A
		Venns Attorneys	N/A	15/08/2019	31/07/2022	Expired	Rate Based	N/A
Financial System	ILM50/18/19	CCG	N/A	1/09/2019	31/08/2024	Terminated	R 12,771,759.00	N/A
Panel of Auctioners	ILM15/18/19	Dladla & Khan	N/A	01/09/2019	31/08/2022	Expired	Rate Based	N/A
Preparing of AFS	ILM45/18/19	Municipal & Financial Admistration Service	N/A	26/04/2021	30/04/2022	Expired	Rate Based	N/A
Provision of Professional Electrical Engineering Services(GMR 2)	ILM75/17/18	Nzingwe Consultancy	N/A	03/12/2019	30/11/2022	Current	R 2,970,450.00	N/A
Supply and Delivery of Reputable Tools of Trade	ILM01/19/20	MTN SA	N/A	01/02/2020	01/02/2022	Expired	R 515,568.00	N/A
Provision of a Valuation Roll Management System	ILM34/19/20	Metgovis Pty Ltd	N/A	26/11/2019	26/11/2022	Current	R 742,105.35	N/A
		Cow Catchers	N/A	22/10/2021	30/10/2024	Current	R 621,000.00	N/A
Panel of Suppliers to Supply Refuse Bags	ILM35/19/20	Memotek Trading cc	N/A	17/03/2020	17/03/2023	Current	On a needs basis	N/A
Panel of Consultants for Electrical Tempering Inspection and Audit	ILM16/19/20	Hamsa Consulting	N/A	02/12/2019	30/11/2022	Expired	287.50 Per Meter	N/A
Provision of Pre-Payment Electricity Online Vending and Management System	ILM47/19/20	Contour Technology	N/A	1/5/2022	30/04/2025	Current	R952 200.00	N/A
Financial System		Munsoft - Monthly	N/A	01/07/2022	30/06/2024	Current	R 18,619,428.21	N/A
Maintenance of IT equipment		First Technology	N/A	1/4/2021	31/03/2024	Current	Rate Based	N/A
Maintenance of IT equipment		Duxbury	N/A	05/03/2021	05/03/2026	Current	Rate Based	N/A
Banking Service - cash collections		G4S Cash Solution(Annual Renewal)	N/A	18/10/2013	18/10/2016	Expired	Rate Based	N/A
Procurement of Vehicle Services and Management System for a Period of three years	ILM21/20/21	Fleet Horizon	N/A	20/12/2021	20/12/2024	Current	on the need basis	N/A
Provision of Short Term Insurance for a period of three years	ILM05/21/22	Kunene makopo Risk Solutions	N/A	1/1/2022	31/12/2025	Current	R 2,103,993.40	N/A
Provision of VAT Services	ILM06/21/22	Maxprof	N/A	01/01/2023	31/12/2023	Current	12,5%	N/A
Provision of Debt Management Services	ILM06/21/22	Kumuloyz debt Collectors	N/A	01/12/2022	30/1/2023	Current	9%	N/A
Provision of Internal Audit	ILM06/21/22	Mnotho	N/A	01/06/2022	30/05/2023	Current	Rate Based	N/A
Provision of Assets Management Services	ILM06/21/22	Nkazimulo	N/A	01/01/2023	31/12/2023	Current	Rate Based	N/A
Supply,Delivery & Offloading of Energy Efficient Street Light Fitting LED Luminaires for a Period of three years	ILM01/22/23	Izingodla Engineering	N/A	19/12/2022	30/11/2025	Current	R 9,237,196.75	N/A

3.7.1.4. Social and economic redress via Indigent management

In terms of section 74 of the Local Government Municipal Systems Act 2000, the Council of the Municipality must adopt and implement a Tariff Policy. In terms of section 74(i) of the Act in adopting a Tariff Policy, the Council should at least take into consideration the extent of subsidization of tariffs for poor households. Arising from the above procedures and guidelines for the subsidization of basic services and tariff charges to its indigent households. ILM Indigent Policy was reviewed on the 30 May 2023. **Annexure T (Indigent Policy & Register)**

1) Implementation of the indigent policy ensures that

   (a) the equitable share for indigent budget allocation benefits the poor households to improve their social, economic and development conditions.
   (b) there is proper and consistent indigent management by all municipalities within KZN province.
   (c) there is proper accountability on the use of Indigent Budget Allocation.
   (d) the indigent policy of the municipality has fraud prevention measures to ensure that only established including a socio-economic analysis and the indigent exit strategy.
   (e) procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households are provided.
   (f) qualifying households' benefits from Free Basic Services allocation.
   (g) free basic services are provided to the community in a sustainable manner within the financial and administrative capacity of the Council.
   (h) free basic services are financially stabilised through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation.
   (i) a framework for the identification, verification and management of indigent households in co-operative governance with other spheres of government is achieved, and
   (j) the institutional and financial capacity of the municipality to implement the policy is enhanced

2) Registration Procedure – New & Reviewed applications

ILM's indigent register is updated and reviewed annually. Residents are required to submit an application to the municipal offices on a prescribed application form. There are 2 types of forms:

(a) For residents under review

(b) For new applicants

The indigent register is updated and reviewed annually to ensure that the status of the applicant is updated.

3) Sources of Funding

(a) The council must provide funds annually on the budget for the subsidization of indigent households on water, sanitation, electricity, refuse removal and burial services.
(b) Funds are already allocated to the municipality to fund the implementation of free basic services and for the free basic alternative energy program through the equitable share grant disbursed by the National Treasury to municipalities an amount of R 1 000 000.00.

(c) Some of these funds are classified as free Basic Electricity, and where no electricity infrastructure exists, these funds must be channeled to fund free basic Alternative Energy.
(d) The municipality must make provisioning in its expenditure budget for the alternative energy for cooking and lighting, in areas where there are no immediate plans to electrify, including areas where energy poverty is prevalent.
(e) Free basic service subsidies must be determined during the compilation of the annual budget and must be calculated by dividing the budget provision for indigent support by the number of applications already approved less 10 percent.
(f) The ten percent of the provision held back may be used to finance applications received after the budget date.
(g) The subsidy must only be credited to the qualifying customer's accounts until the amount provided on the budget by the municipality has been exhausted whereupon no further credits must be made.
(h) Indigent households may be required to convert to prepaid electricity meters, the cost of which must be met by the municipality through the Equitable Share fund.
(i) Existing indigent arrears on rates, tariffs and services charges must be written off against the provision for bad debts in line with the municipality's credit control and accounting policies.

4) Social package or integrated basic social services and provision

The municipality must determine the suitable social package for its indigent beneficiaries. The social package may be extended to include households where eligible applicants are not municipal account holders and registered indigent households in rural areas. The social package comprises of the following:

a) Electricity - all approved beneficiaries for the indigent support automatically qualify for Free Basic Electricity on 40Amps supply under the following conditions:

(i) approved indigent registered household must receive electricity fully subsidized at a minimum of 50 kWh per month.

(ii) where an indigent consumer's consumption of municipal services is less than the subsidized service or free basic services, the unused portion must not be accrued by the customers and the customers must not cash or receive a rebate in respect of the unused portion.

(iii) indigent households in informal settlements within the municipal jurisdiction where limited or no electricity is available, the municipality must provide alternative energy sources for lighting and cooking.

b) Alternative energy – municipality has an obligation to identify a suitable energy sources for its community and ensure its effective distribution to the identified indigent households, it must give energy to the estimated value of R105.22 (2017) as a minimum to an un-electrified indigent household. The figure should increase on an annual basis by the inflation rate plus 1.5% or by the figure to be determined by The Department of Energy.

c) Property rates - approved indigent households must be fully subsidized for property rates as provided in the municipal annual budget and be subjected to the provision of the Municipal Property Rates Act 2006. Approved indigent households accounts must have the interest indicators flagged and included in the arrears which are to be written off in terms of the municipal indigent policy.

d) Burial Services – approved indigent households must be fully subsidies for burial services as provided in the municipal annual budget and be subjected to the provision of the Municipality's Burial Policy.

e) Refuse Removal - approved indigent households must be fully subsidised for refuse removals in the annual budget

Depending on annual tariff changes and council's resolution, indigent customers must contribute towards the payment of their accounts. Considering the rate of unemployment, the municipality should expect growth in the indigent subsidy. With regard to the affordability of providing subsidy the municipality may be facing difficulties as we are currently not cash-backed.

5) Review and amendment of the Indigent Policy

The Council has the discretionary power to amend any clause, stipulation or tariff embodied in this Policy in the interests of all the parties concerned at the annual budgetary review of policies in conjunction with the consideration of the annual budget. Department of Cooperative Governance and Traditional Affairs must be review the framework on the indigent households every three years, subject to major changes in the demographic, social and economic conditions of communities and individual households. The reviewed framework must be endorsed by the Executive Committee of the Department of Cooperative Governance and Traditional Affairs.

Comparative of 2 successive year	**2022**	**2023**	**2024**
Number per indigent per year	1562	1 442	1 587
Cost per service (R Value)	R70,73 for electricity R144 for refuse	R 76-02 for Electricity R150.91 for Refuse	R 76-08 for electricity R 158-90 for Refuse
Allocation of free basic services pertaining to the LM	1 203 469	1 261 235	1 000 000.00
Improvement in addressing indigent relief- giving effect to the policy	Public participation to improve turnout to avoid increase in debtors book	Public participation to improve turnout to avoid increase in debtors book	Public participation to improve turnout to avoid increase in debtors book
Challenges identified	Low turnout on application	Low turnout on application	Low turnout on application

3.7.1.5. Revenue Raising Strategies

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection. **Revenue enhancement strategy Annexure ZE.**

Sources of revenue

- Property rates
- Service charges - electricity revenue
- Service charges - water revenue
- Service charges - sanitation revenue
- Service charges - refuse revenue
- Rental of facilities and equipment
- Interest earned - external investments
- Interest earned - outstanding debtors

Sources of revenue

- Dividends received
- Fines, penalties and forfeits
- Licences and permits
- Agency services
- Transfers and subsidies
- Other revenue
- Gains

2. **Billed revenue as per AFS**
   - 2023 financial year - R 383 680 000
3. **Collected revenue as per AFS**
   - 2023 financial year - R 370 216 184
4. **Collection rate:**
   - 2023 financial year - 65%

5. 3 year debtors age analysis per category

- Total for 2022 financial Year is R297.8 Million and total for over 90 days remained at R245 million.
- Total for 2023 financial Year is R447 Million and total for over 90 days remained at
- Total for 2024 financial Year is R490 Million and total for over 90 days remained at R429 million as at 30 January 2024.

6. 3-year annual collection rate

- 2022 financial year - 68%
- 2023 - 65%
- **2024 (to Date)- 72%**

7. Amount of bad debt provision per year (3 years)

- 2021 financial year - R 223 042 318
- 2022 finacial year - R 238 250 585
- 2023 financial year- R 22 229 052

Plan to improve on debt collection

- The collection rate indicates lack of implementation of credit control and debt policy
- The municipality started the process to convert all electricity meters to prepaid with the exclusion of commercial/ industrial businesses.
- Filling of vacant positions within the debt collection unit will be priorities.
- Categorisation of debtors – allocation to individuals (Government, Business, Household and Commercial)
- Weekly reports are presented to Interim Finance committee on revenue collection.

Challenges in data cleansing, write off and impairments

- Data cleansing has started in-house
- There has been a proposed support by Provincial Treasury who will deploy the service provider to assist with the reconciliation between valuation roll and financial accounting system.

3.7.1.6. Revenue Protection (Debt Management)

The following processes occur within the Division on an on-going basis:

- Monthly billing of assessment rates, service levies and consumptions for the entire municipal area;
- Processing of Supplementary Valuation Rolls as received from the Valuations Division to update the valuation roll periodically;
- Monthly meter readings of water and electricity consumptions together with the related meter and account movement management,
- Indigent account holders continue to be subsidized on a monthly basis and the register is being updated on a monthly basis;
- Debt Collection includes the tracing of moved customers as well as various legal actions where applicable;
- Credit Control actions take place on an ongoing basis, including the electricity termination process and the restriction of water with regard to arrear accounts;
- The provision of a Customer Care service at the Civic Centre as well as at the various satellite offices;
- The issue of Rates Clearance Certificates in order that transfers of properties can be processed at the Deeds Office;
- Capacitating and training of existing staff to effect legislative amendments and requirements together with the education of customers regarding the benefits of paying for services;

KZN237 Inkosi Langalibalele - Supporting Table SC3 Monthly Budget Statement - aged debtors - M07 - January

Description		Budget Year 2023/24											
R thousands	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	–	–	–	–	–	–	–	–	–	–	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	20 694	3 977	4 018	5 576	2 850	3 406	3 193	91 126	134 840	106 151	–	–
Receivables from Non-exchange Transactions - Property Rates	1400	6 377	4 499	4 153	3 956	3 862	5 051	13 542	137 492	178 932	163 903	–	–
Receivables from Exchange Transactions - Waste Water Management	1500	–	–	–	–	–	–	–	–	–	–	–	–
Receivables from Exchange Transactions - Waste Management	1600	917	730	664	637	618	588	585	32 110	36 848	34 537	–	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	1810	5 047	4 917	4 753	4 779	4 326	4 227	4 124	107 229	139 401	124 685	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	–	–	–	–	–	–	–	–	–	–	–	–
Other	1900	–	–	–	1	–	–	–	532	533	533	–	–
Total By Income Source	**2000**	**33 035**	**14 123**	**13 588**	**14 948**	**11 655**	**13 272**	**21 444**	**368 489**	**490 554**	**429 809**	**–**	**–**
2022/23 - totals only		29 021	12 309	11 983	11 153	13 734	11 730	80 414	261 414	431 758	**378 444**	–	–
Debtors Age Analysis By Customer Group													
Organs of State	2200	3 115	2 107	2 197	1 903	1 720	3 122	11 597	41 835	67 597	60 177	–	–
Commercial	2300	23 323	6 617	6 212	6 583	5 304	5 444	5 461	177 296	236 239	200 087	–	–
Households	2400	6 597	5 399	5 179	6 462	4 631	4 706	4 387	149 358	186 719	169 544	–	–
Other	2500	–	–	–	–	–	–	–	–	–	–	–	–
Total By Customer Group	**2600**	**33 035**	**14 123**	**13 588**	**14 948**	**11 655**	**13 272**	**21 444**	**368 489**	**490 554**	**429 809**	**–**	**–**

The Council is faced with a significant amount of outstanding debt and the continuous defaulting by certain consumers who cannot afford to pay for services. ILM has an adopted Policy which seeks to address the following:

- Provide relief to consumers who have huge outstanding debts and have no income or are registered as indigents and are currently unable to pay for the outstanding debts.
- Enable household consumers with no or lower income to not be denied a reasonable service and that the municipality is not financially burdened with non-payment of services.

- enable Council to write off irrecoverable debt as recommended by the committee that will be established as in accordance to the provision of this policy, therefore lessening the costs of recovering the debt that is irrecoverable.
- enable Council to apply the principles of writing-off of irrecoverable debt in circumstances and information submitted before Council wherein it is indicated that the debt will not be recovered.
- does not override the fact that "the Municipal Manager must ensure that all avenues are utilized to collect the municipality's debt" as stipulated in the Municipal Systems Act.
- to ensure that Council follows all principles and procedures for recovering outstanding debt prior to writing off of debt.
- to ensure that Council appoints a committee in terms of section 79 of Municipal Structures Act 117 of 1998 to review and recommend to it the debt considered by the committee to be irrecoverable.

The municipality has to make provision for the debts that are identified as being irrecoverable.
However, the municipality must ensure that all the means applicable to recover the debts as outlined in the Debt and Credit control policy are utilized.
Provision for doubtful debts is calculated by categorising the outstanding debt into four:

- **Category A** are government properties and those who owe less than 90 days no provision is made for them.
- **Category B** are those irregular payers, and the debt is between 91 and 120 days. The provision is made at 20%.
- **Category C** are those irregular payers, and the debt is between 121 and 180 days. The provision is made at 50%.
- **Category D** are those irregular payers, and the debt is between 181 and more. The provision is made at 100%.

3.7.2. Financial Management

3.7.2.1. Supply Chain Management

Section 111 of the Municipal Finance Management Act requires each Municipality and Municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. In addition, the Preferential Procurement Policy Framework Act requires an Organ of State to determine its Preferential Procurement Policy and to implement it within the framework prescribed. This requirement is given effect in section 52 of MFMA. The Inkosi Langalibalele Local Municipality is further committed to combating fraud, corruption, favoritism and irregular practices in Supply Chain Management by blacklisting persons who have been found to have engaged in such practices. The Supply Chain Management Policy was reviewed and adopted on the 30 May 2024. The Policy is reviewed annually and be considered by Council in due course of which the amendments will be extensively consulted on. Supply Chain Management – demand, acquisition, disposal, logistics and contract management. **(Annexure U).**

The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the Constitution, which stipulates that the municipality must establish a supply chain management system that is fair, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No. 56 of 2003), Preferential Procurement

Policy Framework Act and its 2011 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal accredited database of services providers and suppliers following the verification and evaluation of their application forms. All procurements request exceeding R 30 000 and less than R 199 000.00 are advertised on the municipal website and notice boards for at least (7) days. Procurements Exceeding R 200 000.00 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluations and Adjudication Committees. The Bids are advertised in the Newspapers, Municipal Website and notice boards.

1) Implementation of Supply Chain Management Policy

All officials and other role players in the supply chain management system of the municipality must implement the SCM Policy in a way that–

(a) gives effect to –
   (i) section 217 of the Constitution; and
   (ii) Part 1 of Chapter 11 and other applicable provisions of the Act;

(b) is fair, equitable, transparent, competitive and cost effective;

(c) complies with –
   (i) the Regulations; and
   (ii) any minimum norms and standards that may be prescribed in terms of section 168 of the Act;

(d) is consistent with other applicable legislation;

(e) does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and

(f) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

A municipal entity (should there be one), must, in addition to complying with subparagraph (1), apply this Policy, to the extent determined by the parent municipality, in a way that is consistent with the supply chain management policy of the parent municipality. The Policy applies when the municipality intends to do the following:

(a) procures goods or services;
(b) disposes goods no longer needed; or
(c) selects contractors to provide assistance in the provision of municipality services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies.

The SCM Policy, except where provided otherwise, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including:

a) water from the Department of Water Affairs or a public entity, another municipality or a municipality entity; and
b) electricity from Eskom or another public entity, another municipality or a municipality entity.

2) Amendment of the supply chain management policy

The accounting officer is the custodian of the Supply chain management policy and must at least annually review the implementation of this Policy and when the accounting officer considers it necessary, submit

proposals for the amendment of the policy to the full Council. Should the accounting officer submit proposed amendments to Council that differs from the model policy issued by the National Treasury, the accounting officer must –

a) ensure that such proposed amendments comply with the Regulations; and

b) report any deviation from the model policy to the National Treasury and the relevant Provincial Treasury.

When amending the supply chain management policy, the need for uniformity in supply chain practices, procedures and forms between organs of state in all spheres, particularly to promote accessibility of supply chain management systems for small businesses, must be taken into account.

3) ILM Supply Management System

The accounting officer must establish and implement an appropriate demand management system in order to ensure that the resources required by the municipality support its operational commitments and its strategic goals outlined in the Integrated Development Plan. A system of acquisition management must also be implemented in order to ensure that:

a) that goods and services are procured by the municipality in accordance with authorized processes only;
b) that expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;
c) that the threshold values for the different procurement processes are complied with;
d) that bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation; and
e) that any Treasury guidelines on acquisition management are properly taken into account.

4) Procurement Process

(i) The official authorized to complete RFQ's (Request for Quotations) for the department, must fill in the RFQ (Request for Quotations), obtain the valid signature(s) and thereafter forward the original copy to the Supply Chain Management Unit.

(ii) The Supply Chain Management Unit will select three suppliers from the approved supplier database on a rotational basis and request for the necessary written quotations. Once written quotations have been received from the supplier, the Supply Chain Management Unit will complete a Quotation Summary and together with the RFQ and written quotes, forward it to the Budget office for funds availability approval. Once approved, the quotation summary together with the attachments will be forwarded to the respective Head of Department or his/her delegate for authorization, thus confirming that purchase order number may be issued.

(iii) After receipt of duly signed quotation summary together with attachments, the Supply Chain Management Unit will then place an order and simultaneously advise the preparer of the RFQ of the PO number together with expected delivery date and place of delivery. The Procurement section will also send a duplicate copy of the Purchase order to the Head of Department or delegate, for assisting with the tracking of the delivered goods.

(iv) The Supply Chain Management Unit will thereafter forward duly completed quotation summary together with attachments to the Creditors section.

(v) Upon receipt of goods and/or services, the recipient must submit a duly signed delivery note and/or invoice attached to the copy purchase order to the Creditors section for processing and payment.

(vi) The Creditors section will collate documents alluded to in (v) above to the quotation summary and its attachments and thereafter only process information for payment once it is satisfied that all quantities, description and price of invoice agree to that of our internal documentation.

5) Competitive bids

Goods or services above a transaction value of R200 000 (VAT included) and long term contracts may only be procured through a competitive bidding process, subject to paragraph 11(2) of the SCM Policy. For contracts in excess of three years, the requirements of section 33 of the Act must be complied with in full. No requirement for goods or services above an estimated transaction value of R200 000 (VAT included), may deliberately be split into parts or items of lesser value merely for the sake of procuring the goods or services otherwise than through a competitive bidding process.

6) Process for competitive bidding

The procedures for the following stages of a competitive bidding process are as follows:

a) Compilation of bidding documentation.

b) Public invitation of bids.

c) Site meetings or briefing sessions.

d) Handling of bids submitted in response to public invitation.

e) Evaluation of bids.

f) Award of contracts.

g) Administration of contracts

(i) After approval of a bid, the accounting officer and the bidder must enter into a written agreement.

(ii) Proper record keeping

h) Original / legal copies of written contracts agreements should be kept in a secure place for reference purposes.

To ensure that ILM avoids the delays in tender awards process, Bid committees have standing weekly meetings and submit weekly reports.

7) Assets and Infrastructure

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the municipality's revenue base. Within the

framework, the need for asset renewal was considered a priority and hence the capital programme was determined based on renewal of current assets versus new asset construction.

Further, continued improvements in technology generally allows many assets to be renewed at a lesser 'real' cost than the original construction cost. Therefore, it is considered prudent to allow for a slightly lesser continual level of annual renewal than the average annual depreciation. The Asset Management, Infrastructure and Funding Policy is therefore considered a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilised as a guide to the selection and prioritisation of individual capital projects. In addition, the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

8) Procurement plan

The procurement plan of ILM defines the items that need to be procured by all departments, the process for acquiring those items and schedule the timeframes for delivery. **(procurement plan attached - annexure ZF)**

3.7.2. Financial Viability/ Sustainability

Medium-term outlook: operating revenue

The following table is a breakdown of the operating revenue over the medium-term:

Breakdown of the operating revenue over the medium-term

Table 3 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

	Adjusted Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026-27
R thousands				
Revenue				
Exchange Revenue				
Service charges - Electricity	284 004 488.23	320 129 859.13	334 855 832.65	350 259 200.95
Service charges - Water		-	-	-
Service charges - Waste Water Management		-	-	-
Service charges - Waste management	9 988 736.74	10 478 184.84	10 960 181.35	11 464 349.69
Sale of Goods and Rendering of Services	452 346.07	474 511.03	496 338.53	519 170.11
Agency services	40 442.16	42 423.83	44 375.32	46 416.59
Interest				
Interest earned from Receivables	37 126 488.29	38 945 686.22	40 737 187.78	42 611 098.42
Interest from Current and Non Current Assets	10 224 846.95	10 725 864.45	11 219 254.21	11 735 339.90
Dividends		-	-	-
Rent on Land		-	-	-
Rental from Fixed Assets	673 869.43	706 889.03	739 405.93	773 418.60
Licence and permits	287 522.21	301 610.80	315 484.90	329 997.20
Operational Revenue	1 716 508.11	1 800 617.01	1 883 445.39	1 970 083.88
Non-Exchange Revenue		-	-	-
Property rates	115 352 898.68	131 944 449.16	138 013 893.82	144 362 532.94
Surcharges and Taxes		-	-	-
Fines, penalties and forfeits	3 861 257.14	4 050 458.74	4 236 779.85	4 431 671.72
Licence and permits	1 851 607.06	1 942 335.81	2 031 683.26	2 125 140.69
Transfers and subsidies - Operational	245 295 450.00	260 785 950.00	258 067 450.00	250 733 400.00
Interest	13 764 930.60	14 439 412.20	15 103 625.16	15 798 391.92
Fuel Levy		-		
Operational Revenue		-		
Gains on disposal of Assets		-		
Other Gains		-		
Discontinued Operations		-		
Total Revenue (excluding capital transfers and cont	**724 641 391.68**	**796 768 252.24**	**818 704 938.15**	**837 160 212.60**
Expenditure By Type				
Employee related costs	200 073 495.27	209 786 753.64	215 584 414.30	220 382 973.35
Remuneration of councillors	23 132 976.84	24 266 492.71	25 382 751.37	26 550 357.93
Bulk purchases - electricity	241 723 629.00	272 470 874.61	285 004 534.84	298 114 743.44
Inventory consumed	20 168 000.00	22 474 000.00	22 461 804.00	23 475 723.18
Debt impairment	11 969 616.00	12 556 127.18	13 133 709.03	13 737 859.65
Depreciation and amortisation	130 349 037.78	136 736 140.63	141 026 003.10	139 513 199.24
Interest	1 704 476.74	2 081 459.63	2 177 206.77	2 277 358.29
Contracted services	100 924 053.00	104 401 747.55	106 122 365.93	104 077 687.99
Transfers and subsidies	200 000.00	200 000.00	300 000.00	313 800.00
Irrecoverable debts written off	23 407 191.76	24 554 144.15	25 683 634.78	26 865 081.98
Operational costs	34 661 968.66	32 206 007.08	33 646 083.41	35 122 272.16
Losses on Disposal of Assets	-			
Other Losses	-	-		-
Total Expenditure	**788 314 445.04**	**841 733 747.18**	**870 522 507.55**	**890 431 057.21**
Surplus/(Deficit)	- 63 673 053.37	- 44 965 494.93	- 51 817 569.40	- 53 270 844.61
Transfers and subsidies - capital (monetary allocatio	**66 388 550.00**	**53 479 050.00**	**53 900 550.00**	**57 146 600.00**
Transfers and subsidies - capital (in-kind)		-		
Surplus/(Deficit) after capital transfers & contributi	**2 715 496.63**	**8 513 555.07**	**2 082 980.60**	**3 875 755.39**

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

1. Total operating revenue equals to R796 million for the 2024/25 financial year, R818 million and R837 million for the outer years. For the two outer years, operational revenue will increase by 3.4% and 2.2% respectively, equating to a total revenue growth of R72 million over the MTREF when compared to the 2023/24 financial year.

2. Revenue to be generated from property rates is R131 million in the 2024/25 financial year and increases to R138 million by 2025/26 and144 million by 2026/25

3. Services charges relating to electricity and refuse removal constitutes the biggest component of the revenue basket of the Municipality totaling R330 million for the 2024/25 financial year and increasing to R345 million by 2025/26.

4. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government are decreasing in year 2 and decreases in year 3 as well.

5. Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Breakdown of operating revenue over the 2023/24 MTREF

Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The municipality derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

The revenue strategy is a function of key components such as:

- Growth in the city and economic development;
- Revenue management and enhancement;
- Achievement of average 80 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

Sources of capital revenue over the MTREF

Funded by:	2022/2023	2023/2024	2024/2025	2025/2026
National Government	164,396,651.00	52,403,956.52	55,624,217.39	53,509,608.70
Provincial Government	12,740,000.00			
District Municipality				
Other transfers and grants				
Transfers recognised - capital	177,136,651.00	52,403,956.52	55,624,217.39	53,509,608.70
Borrowing				
Internally generated funds	850,000.00	1,600,000.00	600,000.00	600,000.00
Total Capital Funding	177,986,651.00	54,003,956.52	56,224,217.39	54,109,608.70

The above table is graphically represented as follows for the 2023/24 financial year.

Sources of capital revenue for the 2023/24 financial year

Capital grants and receipts equates to 97 per cent of the total funding source which represents R52 million for the 2023/24 financial year

i) Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understandability for councilors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words, the *actual collection rate* of billed revenue., and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

MBRR Table A7 - Budget cash flow statement

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	26 891	40 569	63 444	63 444	63 444	105 842	110 711	119 778
Service charges		–	–	221 281	286 785	290 997	290 997	290 997	327 465	342 528	358 284
Other revenue		–	–	110 916	27 982	38 189	38 189	38 189	7 091	7 417	7 758
Transfers and Subsidies - Operational	1	–	–	161 502	246 785	244 193	244 193	244 193	260 786	258 067	250 733
Transfers and Subsidies - Capital	1	–	–	124 710	60 265	66 779	66 779	66 779	53 479	53 901	57 147
Interest		–	217	–	7 895	10 225	10 225	10 225	64 111	67 060	70 145
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(207 893)	(56 404)	(424 794)	(583 184)	(620 912)	(620 912)	(620 912)	(665 606)	(688 202)	(707 724)
Interest		–	–	–	(512)	(1 704)	(1 704)	(1 704)	(2 081)	(2 177)	(2 277)
Transfers and Subsidies	1	–	–	(0)	(100)	(100)	(100)	(100)	(200)	(300)	(314)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(207 893)**	**(56 187)**	**220 505**	**86 485**	**91 109**	**91 109**	**91 109**	**150 886**	**149 005**	**153 531**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	(149 210)	(54 004)	(93 524)	(93 524)	(93 524)	(47 104)	(47 470)	(50 293)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**(149 210)**	**(54 004)**	**(93 524)**	**(93 524)**	**(93 524)**	**(47 104)**	**(47 470)**	**(50 293)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		133	265	(50)	(152)	(187)	(187)	(187)	(116)	(121)	(13)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**133**	**265**	**(50)**	**(152)**	**(187)**	**(187)**	**(187)**	**(116)**	**(121)**	**(13)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(207 760)**	**(55 922)**	**71 244**	**32 329**	**(2 602)**	**(2 602)**	**(2 602)**	**103 667**	**101 414**	**103 225**
Cash/cash equivalents at the year begin:	2	**–**	**22 102**	**104 659**	**93 354**	**93 354**	**93 354**	**93 354**	**98 363**	**202 030**	**303 444**
Cash/cash equivalents at the year end:	2	**(207 760)**	**(33 820)**	**175 903**	**125 683**	**90 752**	**90 752**	**90 752**	**202 030**	**303 444**	**406 669**

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.

Cash flow assumptions

The above table shows that cash and cash equivalents of the municipality have steadily decreased overtime.

Cash Backed Reserves/Accumulated Surplus Reconciliation

This following table meets the requirements of MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

- What are the predicted cash and investments that are available at the end of the budget year?
- How are those funds used?
- What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

ii) Funding compliance measurement

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in the following table. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows. The funding compliance measurement table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA. Each of the measures is discussed below.

MBRR SA10 – Funding compliance measurement

0 Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures												
Cash/cash equivalents at the year beg - R'000	18(1)b	1	–	22 102	104 659	93 354	93 354	93 354	93 354	98 363	202 030	303 444
Cash + investments at the yr end less applications - R'000	18(1)b	2	(156 184)	(152 079)	49 831	87 975	39 753	39 753	39 753	1 077	116 224	232 362
Cash year end/monthly employee/supplier payments	18(1)b	3	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	41 886	(72 358)	73 217	21 504	2 003	2 003	2 003	8 513	2 083	3 875
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(0.5%)	(4.2%)	4.4%	(6.1%)	(6.0%)	(6.0%)	7.0%	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	37.1%	34.1%	38.0%	38.0%	38.0%	93.5%	93.5%	94.2%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	0.0%	0.0%	2.9%	2.9%	2.9%	2.9%	2.7%	2.7%	2.7%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	3.1%	52.8%	41.4%	(10.5%)	0.0%	0.0%	(18.2%)	22.0%	16.3%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.0%	1.6%	1.8%	2.3%	2.5%	2.5%	2.0%	2.2%	2.6%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.1%	2.1%	0.0%	(4.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

iii) Cash/cash equivalent position

The municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A 'positive' cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements.

If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year. The forecasted cash and cash equivalents for the 2024/25 MTREF shows R 98 363 and R 202 030 million for each respective financial year.

iv) Cash plus investments less application of funds

The purpose of this measure is to understand how the municipality has applied the available cash and investments as identified in the budgeted cash flow statement. The detail reconciliation of the cash backed reserves/surpluses is contained in Table 25 of the Final Budget **Annexure R**. The reconciliation is intended to be a relatively simple methodology for understanding the budgeted amount of cash and investments available with any planned or required applications to be made. This has been extensively discussed above.

v) Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 68 percent for each of the respective financial years. Given that the assumed collection rate was based on a 68 per cent performance target, the cash flow statement has been conservatively determined. In addition, the risks associated with objections to the valuation roll need to be clarified and hence the conservative approach, also taking into consideration the cash flow challenges experienced in the current financial year. This measure and performance objective will have to be meticulously managed. Should performance with the

mid-year review and adjustments be positive in relation to actual collections of billed revenue, the adjustments budget will be amended accordingly.

vi) Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. It can be seen that a 2 per cent timing discount has been factored into the cash position forecasted over the entire financial year. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that debtors be paid within 30 days.

3.7.2.5. Financial Ratio's

Annexure ZH

3.7.2.6. Loans / Borrowings and Grant Dependency

The municipality is not planning to obtain any borrowing to finance capital in 2024/25.

3.7.2.7. Auditor-General's Opinion

In the 2022-2023 the AGs opinion received was qualified.

The AG Report and Action plan is attached as **Annexure V**

3.7.3. Financial Viability & Management: SWOT Analysis

STRENGHTS	WEAKNESSES
• Compliance with financial legislation • Legislation and policies in place • High revenue base • Compliant with conditional grants business plans	• Implementation of strategies • Ageing infrastructure impacting on limited municipal budget • Records management
OPPORTUNITIES	**THREATS**
• Implementation of rigorous revenue enhancement strategy • Tourism development • Privately owned land (revenue generation) • Manufacturing industries • National road crossing through the municipality	• Increase in indigent household • Land issues, unfunded budget • Disclaimer audit opinion • Increase in outstanding debts • Unspent conditional grants • Poor implementation of policies • Poor monitoring of amenities.

KPA 5 – Financial Viability & Management

Key challenge	Description

1. Insufficient funding; low revenue collection	In terms of Section 18 of the MFMA, budget may only be funded from the realistically anticipated revenue. This therefore determines the allocations to be made to budget. Collection rate is currently at 62% which far below from the norm of 95%
2. Qualified Audit Opinion	The credit rating of the municipality is based on audit outcome and it also allows municipality to source more funding for further investment. In this case the municipality's credit rating is compromised, there is no credible base for budget.
3. Lack of financial records management as well as internal controls	Municipality is expected to have records management system which will keep all records for future audit purposes and reference purposes. Lack of internal control in record keeping has resulted in the auditor general issuing the limitation of scope which has resulted in qualification of findings

3.8. Combined SWOT analysis

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
• High conservation and biodiversity value. • Integrated Waste Management Plan was reviewed and updated and this will help the municipality to manage waste properly and also identify areas that need more interventions. • Existing Air Quality Monitoring Station • Participation in the District Environmental Management Forums which was formulated to engage on environmental issues.	▪ Limited budget to implement environmental programmes/projects ▪ No air quality management plan ▪ Lack of environmental law enforcement and compliance ▪ Lack of institutional capacity to deal with environmental management issues ▪ Limited environmental projects implemented. ▪ No Alien Invasive Removal Plan	▪ Job opportunities created from biodiversity and conservation ▪ Community and school based environmental awareness campaigns to help educate our local communities in terms of environmental management. ▪ Projects to implemented funded by DEFF and employment opportunities to be created.	▪ Lack of financial resources within the municipality to implement environmental projects. ▪ The increase of deforestation, especial in rural areas. ▪ Biodiversity loss ▪ Environmental degradation ▪ Climate Change ▪ Alien Invasive Species

	▪ Priority is still in waste management not in other focus areas such as Biodiversity, Climate Change, etc		

Disaster Management

STRENGTHS	WEAKNESSES
- Approved Disaster Management Framework/Policy	- No disaster Management Centre - No disaster response material
OPPORTUNITY	**THREATS**
- Fire & Disaster Response can lean to harmony within communities and also restore confidence in the municipality	Legal recourse in the event of failed Fire responses Community unrest due to insufficient Disaster Response.

Municipal Transformation & Institutional Development

STRENGTHS	WEAKNESS
• adopted and reviewed policies • Experience • Clear communication channel	• Financial constraints • Skeleton staff • Non-Alignment between IDP, Budget & SDBIP • Lack of finalization of the new organizational structure. • Incomplete placement process
OPPORTUNITIES	**Threats**
• Motivated & productive staff • Contribute to good service delivery • Complete placement process • Compliance with MSA regulations	• Covid-19 pandemic • Accountability from staff • Unfunded budget

Good Governance & Public Participation

STRENGTHS	WEAKNESSES
▪ Capacitated Personnel ▪ Required policies & Framework in place	▪ Late submission / non compliance

▪ Full complements of managers ▪ Fully established & functional municipal structures	▪ Lack of adequate Community Participation & Multi stakeholders' engagement ▪ Lack of adequate Community Mobilisation ▪ Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries. ▪ Lack of compliance with KZNDOT MOA Conditions. ▪ Internal Audit currently co-sourced
OPPORTUNITIES	**THREATS**
▪ Improved audit outcomes ▪ Developing our fully fledged Internal Audit unit ▪ Compliance with required legislation ▪ Informed community members ▪ Fourth Industrial revolution librairies	▪ Political Interference ▪ Inadequate resources ▪ Political unrest ▪ Community protest ▪ Community Unrest

Basic Service Delivery

Strengths	Weaknesses
• No load shedding • Road access patterns • Abundance of natural resources • Small customer base • Losses are minimal • Licensed Landfill site • Approved IWMP • Approved Housing Sector Plan	• Lack of skilled manpower • High dependency on grant funding • Material not procured on time • Most plant is old and outdated • No Fire Engine. • No Disaster Management Centre • No Disaster Response Material • Lack of total Compliance with Landfill Site License • No Weighbridge at Estcourt Landfill Site (No Revenue Generation). • Lack of Plant and Equipment. • Dependent on other sector for Funding for any Housing Project.
Opportunities	**Threats**

• Sufficient capacity for upgrades to maintain a good image of the town in order to attract investors • Use existing networks to expand • Improve income from sales of electricity • Infrastructure can be upgraded to latest technology • Revenue Generation from the Landfill Site if Weighbridge installed. • Fire and Disaster Response can lean to harmony within communities and also restore confidence in the municipality, • Procurement of Plant & Equipment can improve tangible Service Delivery (Grass Cutting, Waste Collection, maintenance of Community Facilities). • Housing development provide housing opportunities for previously disadvantaged communities	• Aging infrastructure • Power failures • Main pipes and other connections lie within the road lanes • Inadequate equipment and working material • Infrastructure backlogs exceeding available budget • Vacant critical managerial position in civil engineering unit • Legal Recourse in the event of failed Fire Responses. • Community unrest due to insufficient Disaster Response. • Closure of the Landfill Site if not fully compliant (Community Unrest and Loss of revenue from Industries, Business). • Vandalism of Community Facilities will lead to Community unrest and Loss of income. • Beneficiary communities become irate with slow progress to deal with Stage 1activties.

Local Economic Development

STRENGTHS	WEAKNESSES
• strong manufacturing base with large companies like Nestle, Sasko, and Eskort Bacon etc. • good agricultural land available for the municipality to cultivate. • significant cultural, heritage and environmentally significant sites which put the municipality at a competitive advantage. • located at the foothills of the UKhahlamba Drakensburg world heritage site, which has significant tourism value. • Job Creation Programmes	• Limited job creation through EPWP • underdevelopment of agricultural land • Lack of investment in the municipality • Inadequately funding for tourism & LED • Lack of economic governance systems and municipal strategic plan • Lack of entrepreneurial and business skills development • Lack of labour skills development • Tourism – develop comprehensive intelligence • Development of subsistence farmers and Agricultural Infrastructure Support Programmes • Climate Change Resilience and Mitigation Measures

OPPORTUNITIES	THREATS
• More Job Creation if additional Budget is allocated for EPWP & other Employment opportunities in other programmes. • Agriculture constitutes one of the key drivers of local economy, promote processing of agricultural produce • Skills training and development for agricultural emerging businesses; • Retaining current business by offering attractive incentives. • Form partnership with the informal sector; • Focus on unlocking new development through the use of existing network corridors; • Development of a LED plan with strategies to grow economy and attract foreign investors; • Strategically located within the N3 development corridor • Stimulate economic development opportunities in rural and urban areas; • Promote investment in the Estcourt commercial sector	• Poor agricultural practices in rural areas • Lack of land use management in rural areas • Climate change threatens ecosystem • Disinvestment • Lack of infrastructure services while transport is the on the main economic contributors in the municipality; • Lack of SMME contribution to the economy of the municipality; • Loss of agricultural land • Loss of Food security • Low income level & rural poverty

Social Development

Strengths (S)	Weaknesses (W)
Capable personnel Sound relationship with stakeholders Operation Sukuma Sakhe (LTT) Poverty eradication programmes(one home one garden) MOU with the NYDA Local Youth Office accessible Provision of feedback to the public though media	No budget allocation for special programmes Lack of on the job training No wellness sessions Failure to respond on time in some issues No fire engine No skills development programmes Lack of youth development programmes Inadequate school, high volume of students Limited police stations Limited clinic facilities serving high volume of community members Limited number of schools and classrooms
Opportunities (O)	**Threats (T)**
Co-hosting of social cohesion programmes OSS addresses many challenges simultaneously War rooms provides access for people to report their issues	Programmes are not implemented because no budget is allocated None existence of WAC (Ward Aids Committees) Service delivery protests by communities

Effectiveness of youth orientated programmes Skilled young people Low number of high school dropouts. Fire Response can lean to harmony within communities and also restore confidence in the municipality	Lack of trainings to community leaders High expectations from the youth Ward committees may be politically aligned and not willing to work with Councillors High crime rate High number of high school drop outs. Community unrest

Financial Viability & Management

STRENGHTS	WEAKNESSES
• Compliance with financial legislation • Legislation and policies in place • High revenue base • Compliant with conditional grants business plans	• Implementation of strategies • Ageing infrastructure impacting on limited municipal budget • Records management
OPPORTUNITIES	**THREATS**
• Implementation of rigorous revenue enhancement strategy • Tourism development • Privately owned land (revenue generation) • Manufacturing industries • National road crossing through the municipality	• Increase in indigent household • Land issues, unfunded budget • Disclaimer audit opinion • Increase in outstanding debts • Unspent conditional grants • Poor implementation of policies • Poor monitoring of amenities.

3.9. Combined Key Challenges

KPA 1- Municipal Transformation and organizational development

Key challenge	Description
3. **Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure.**	The department is a cross cutting department that has to deal with the specialized sections hence having skeleton staff is a key challenge as we are unable to address departmental issues. Due the reviewing of the organogram, placement of employees has not been finalized.
4. **Financial constraints**	The municipality is required to provide skills development to employees, upgrading of our corporate systems and infrastructure and this affects the effective functioning of the department which therefore affects the municipality as a whole.

KPA 2- Good Governance & Public Participation

Key challenge	Description
4. Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	• Lack of eBooks / eSystem. • Lack of eBooks promotes lack of supply of relevant and current information.

	• Fully Installed and functional Mobile Library.
5. Lack of compliance with KZNDOT MOA Conditions.	• Shortage of Staff as per requirements of the KZNDOT MOA. • Shortage of Staff prevents segregation of duties and promote Fraud and Corruption.
6. Dilapidating Traffic Building and Infrastructure.	• Buildings cannot be renovated due to ownership by KZN Public Works. • Lack of compliant Testing Facilities.
7. Internal Audit currently co-sourced	• The Internal Audit section lack capacity in order to form a fully-fledged unit. Co-sourcing is financially costing the municipality. Should there be capacity in the unit, this will assist greatly in ensuring that we do away with co-sourcing.
9. Lack of adequate Community Participation & Multi stakeholders' engagement	• The lack of resources is clearly evident in the extensive visible underperformance of the majority of programmes. • There are no vehicles allocated to special programmes towards which compromises extensive ward visits. This leads to increased number of some objectives unachievable. Further, visible trust being lost.

KPA 3 – Basic Service Delivery & Infrastructure

Key challenge	Description
2. Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions.	As this department is a service delivery department which is mandated to construct, upgrade and maintain infrastructure, we require skills development for existing staff and urgent recruitment of critical positions to ensure dependable & efficient service delivery.
10. Ageing Infrastructure, plant and equipment, environmental threats on infrastructure	As a service delivery department we endeavour and strive to serve the community with good quality electricity with minimal disruptions and safe reliable roads but there are also environmental threats that are accompanied by global warming and also ageing infrastructure, plant and equipment. Floods have severely damaged Electricity Medium Voltage lines and transformers and also road infrastructure such as drainages.
11. Financial constraints	Since the municipality is operating on an unfunded budget, the major challenge is that of insufficient budget that is allocated to PWBS. This in turn greatly affect the upgrade and maintenance of infrastructure hence affecting the quality of services rendered to our valued customers. As per National Treasury the regulated allocation for O & M civil is 8% and 6 % for O & M electricity but currently we are receiving 2 % for both.
12. Lack of plant & Equipment	• The lack of a TLB & Tipper Truck prevents eradication of Illegal Dumping. It also poses a challenge during Harsh Weather conditions and prevent Digging of graves. • The lack of Plant also poses a challenge at the Landfill Site by preventing Daily Covering which is a requirement of the License issued. • The lack LDVs prevents adequate Supervision of all areas and limits transportation Employees and Tools to sites. • The lack of Fire Engine limits the Fire & Rescue Response Plan which poses Legal Recourse threats to the municipality. • The lack of Tractors prevents Grass Cutting and Parks Maintenance which contravenes the Environmental

	Management Act and Safety requirements for the community.
13. Vandalism of community facilities	• Lack of Security allows for vandalism of PARKS, HALLS, SPORTS FACILITIES & PUBLIC TOILETS. • Vandalised facilities prevent Community use and affect Revenue Generation. • Vandalised Recreational Facilities contribute to Social Ills. • Vandalised Public Toilets promote Contravention of Municipal Bylaws and Constitutional Right to Community Services.
14. None compliance with the Estcourt landfill license.	• Vandalism of Fencing promotes uncontrolled Access and Health Hazards. • Vandalism of fencing contravene the Licence Requirements / Conditions. • Lack of Leachate Management promotes Contamination of Water Table and contravenes the License issued. • lack of Potable Water and adequate Ablution Facilities contravene the Licence Conditions. • The Lack of Bore Holes prevent Water Sampling as per requirements of the License. • Lack of Formal Recycling Programme does not promote Reduce, Reuse and Recycles of the NEMA. • Lack of Weighbridge which prevents Revenue Generation and SAWIS Reporting.
15. Ingonyama Trust Board approvals for rural projects	• We have submitted 3 applications for ITB approval and presentation in order to submit our Stage 2(construction) application. Despite regular follow-ups there seems to be a challenge with this exercise.
16. UThukela District Bulks Confirmation for all Low Income housing Projects	• We are busy with the application for 5 new projects which require bulks confirmation. These projects cannot move from planned to Feasibility until we receive this confirmation. We are busy dealing with the District on the matter.

KPA 4- Local Economic Development

Key challenge	Description
13. Limited Job Creation programmes through EPWP/CWP.	• Inadequate financial allocation limits job creation programmes. • Inadequate financial allocation limits poverty alleviation.
14. Lack of entrepreneurial and business skills development	• One of the critical problem areas for emerging entrepreneurs involves the lack of skills required to conduct systematic research to compile a bankable business plan.
15. Lack of labour skills development	• The highly competitive global economy requires a skilled work force.
16. Sustain Business Retention and Expansion Program	• Business Retention and Expansion (BR&E) is an economic development strategy of proactively connecting with existing businesses to understand and respond to local business needs. Inkosi Langalibalele must give special attention to

	small businesses that employ between 10 to 99 employees, otherwise known as Stage 2 firms.
17. Tourism – develop comprehensive intelligence	• One of the main problems that hampers the purposeful planning and monitoring of the Inkosi Langalibalele tourism industry is the lack of industry intelligence. As a result, there are only estimations on the number of beds available and even less information on the visitor numbers and occupancy rates.
18. Development of subsistence farmers and Agricultural Infrastructure Support Programmes	• While noted that small and emerging farmers struggle to get access to formal markets. Almost all produce that is not used for consumption can be found in the informal markets found along main roads, outside bus stations, taxi ranks, alongside existing fresh produce markets and in parts of the CBD.
19. Climate Change Resilience and Mitigation Measures	• Climate change poses a great risk and challenge to the economy, society and environment in general. As it is mainly associated with changes in weather patterns with notable rises in climate variability impacting upon both water quality and availability. This is evident in the changes in rainfall patterns, intensified thunderstorms, flooding and droughts, variations in soil moisture and runoff, effects of increasing evaporation and changing temperatures on aquatic systems.
20. Food security	• Loss of agricultural land due to settlement sprawl • **Need to promote processing of agricultural produce**
21. Disinvestment	• Inability to attract investment and poor level of infrastructure • Large firms closing down
22. Low income level & rural poverty	• Lack of employment • Lack of economic opportunities
23. Low literacy level and lack of skills	• Insufficient skills development programmes and higher education facilities

KPA 6 – Cross Cutting Issues

Key challenge	Description
• **None Functional Disaster Satellite Centers**	• Lack of Equipment and Staff Shortage in Satellite Areas.
• **Settlement sprawl**	• Lack of effective land use management & lack of enforcement
• **Lack of access to services and infrastructure**	• Infrastructure demand in dispersed settlements
• **Spatial inefficiency**	• Dispersed settlements and disjuncture between settlements and economic opportunities
• **Cross boarder rural conurbation**	• Settlement sprawl and lack of commercial centres.

Section D: Vision, Goals, Objectives & Strategies

4.1.1. The Municipal Vision

VISION

By 2035 Inkosi Langalibalele Local Municipality commits towards a corrupt free, infrastructure development, poverty eradication and moral society whose citizens engage with each other on the basis of Ubuntu, Botho"

4.1.2. The Municipal Mission

MISSION

Inkosi Langalibalele Local Municipality shall grow and prosper its residents through championing sustainable growth, local economic development. Equal opportunities, public participation. Democratic processes and good governance.

4.1.3. ILM's 3 Priority Issues

Inkosi Langalibalele Local Municipality, developed a new vision for the municipality that will seeks to address the 3 major challenges that were identified that the community is facing.

1) Poverty
2) Unemployment
3) Dilapidated infrastructure

Inkosi Langalibalele Local Municipality has outlined a comprehensive plan to tackle its three priority issues: poverty, unemployment, and dilapidated infrastructure for the 2024/2025 financial year. The municipality has allocated a substantial budget to address these challenges through targeted initiatives and projects.

Poverty Alleviation: To combat poverty, the municipality is focusing on social welfare programs and community support initiatives. These include enhancing local economic development by supporting small businesses and informal traders with grants and training programs, aimed at increasing self-sufficiency and household incomes.

Unemployment Reduction: The municipality's strategy to reduce unemployment involves several key components. Firstly, there will be a significant investment in skills development and vocational training, particularly for youth and women. Secondly, the municipality aims to attract new businesses and industries by creating a favorable investment climate. Finally, public works programs will be expanded to create temporary employment opportunities, focusing on community projects and environmental conservation efforts.

Infrastructure Development: Addressing dilapidated infrastructure is a critical priority, with substantial portions of the budget dedicated to repairing and upgrading roads, bridges, and public buildings. Infrastructure projects will be executed with an emphasis on sustainability and resilience, incorporating green technologies where possible and procure new plant to address service delivery backlog

Through these initiatives, Inkosi Langalibalele Local Municipality aims to significantly improve the living conditions of its residents, reduce unemployment, and modernize its infrastructure, fostering a more prosperous and sustainable community.

4.2. Our Goals, Objectives & Strategies

Idp/Sdbip No.	Objective	Strategies	Key Performance Indicators	Responsible Department
PGDS: Building a capable, ethical and developmental state Municipal goal 1: Enhance Municipal Transformation and Institutional Development Municipal KPA: Municipal Transformation and Institutional Development				
MT001/2024	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	Office of the Municipal Manager
MT002/2024			Number of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	Office of the Municipal Manager
MT003/2024	To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy	Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	Office of the Municipal Manager
MT004/2024	To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	Corporate Services
MT005/2024		By improving institutional and organisational capacity	Date to Approve employment equity plan by 30 June 2024	Corporate Services
MT006/2024			Submission of Employment Equity Report by 31 January 2024	Corporate Services
MT007/2024		Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Date to Approve WSP/ATR by LLF by 30 April 2024	Corporate Services
MT008/2024			Number of trainings and capacity building programmes conducted for officials by 30 June 2024	Corporate Services
MT009/2024			Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Corporate Services
MT010/2024	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy and Policies by 30 June 2024	Corporate Services
MT011/2024	Provision of effective ICT service	Implementation of ICT Framework	Date of Review and adopt ICT framework by 30 June 2024	Corporate Services
MT012/2024	To ensure effective records management	Implement decentralized records management by the Municipality	100% of functional Registry by 30 June 2024	Corporate Services
PGDS: Social cohesion and safe communities & Better Africa and World Municipal Goal 2: Improve on Governance Municipal KPA: Good Governance & Public Participation				
GG001/2024	To facilitate Good Governance	Coordination of Meetings	Number of Council meetings convened by 30 June 2024	Corporate Services
GG002/2024			Number Of EXCO meetings convened by 30 June 2024	Corporate Services
GG003/2024	Effective Public Participation Ensure	Ensure functionality of ward committees	Number of functional wards in the municipality by 30 June 2024	Office of the Municipal Manager
	effective Public Participation			
GG004/2024	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2023	Office of the Municipal Manager
GG005/2024	Effective participation in Annual events	To participate in public community events to provide feedback	Number of Special Programmes implemented within the Municipality by 30 June 2023	Office of the Municipal Manager
GG006/2024	Improve the Municipal Audit opinion	Effective Audit Committee	Number of quarterly Performance/Audit Committee meetings convened by 30 June 2024	Office of the Municipal Manager
GG007/2024		Effective Oversight	Number of Quartely ordinary MPAC meetings convened by 30 June 2024	Office of the Municipal Manager

GG008/2024	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/campaigns conducted (School Visits) by 30 June 2023	Community Services
GG009/2024		By Conducting Roadblocks	Number of Road Blocks conducted by 30 June 2023	Community Services
GG010/2024	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage of processing all vehicles' applications received by 30 June 2024	Community Services
GG011/2024	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	Percentage of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	Community Services
GG012/2024	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the Municipality by 30 June 2024	Community Services
GG013/2024	To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Percentage of Litigations resolved for the municipality by 30 June 2024	Office of the Municipal Manager
PGDS: Building a capable, ethical and developmental state Municipal Goal 3: Create a Sound Financial Management & Viability Municipal KPA: Financial Viability & Management				
FV001/2024	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	Budget and Treasury
FV002/2024		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2024	Budget and Treasury
FV003/2024		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Budget and Treasury
FV004/2024		Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Budget and Treasury
FV005/2024		To ensure maximisation of revenue generation	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Budget and Treasury
FV006/2024	Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity	Percentage of Budget spent on Repairs and Maintenance of Assets by 30 June 2024	Budget and Treasury
FV007/2024			Updated Asset Register by 30 June 2024	Budget and Treasury

FV008/2024	Improve Reporting and Monitoring	Adoption of adjustment 2023/2024 and approved budget 2024/2025	Date of Approved 2023/2024 Adjustments Budget by 28 February 2024	Budget and Treasury
FV009/2024			Date to Approved 2024/2025 Final Budget by 31 May 2024	Budget and Treasury
FV010/2024		Submission of in-year monitoring as per the MFMA	Number of Financial compliance reports submitted to council by 30 June 2024	Budget and Treasury
FV011/2024		Revenue enhancement management capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption) by 30 June 2024	Budget and Treasury
FV012/2024			Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Budget and Treasury
FV013/2024			Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	Budget and Treasury
FV014/2024		Improve expenditure control	Date to Approve 2024/2025 procurement plan by 30 June 2024	Budget and Treasury
FV015/2024	Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management	Number of Quartely SCM Reports submitted to Council by 30 June 2024	Budget and Treasury
FV016/2024	Improve Access to Basic Services	Implementation of Capital projects	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Budget and Treasury
FV017/2024			Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Budget and Treasury
PGDS: Consolidating the social wage through reliable and quality basic services Municipal Goal 4: Enhance Social Empowerment Municipal KPA: Basic Service Delivery				
BS001/2024	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	Community Services
BS002/2024		Ensuring consumers have access to Electricity	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	Public Works and Basic Services: Electricity
BS003/2024		Provision of Free Basic Services	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	Public Works and Basic Services: Electricity
BS004/2024			Percentage of approved indigent customers by 30 June 2024	Budget and Treasury
PGDS: Better Africa & The World Municipal Goal 5: Enhance Municipal Infrastructure & Maintenance Municipal KPA: Basic Service Delivery				
BS005/2024	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Percentage of Substations, Kiosks, Minisubs mantained by 30 June 2024	Public Works and Basic Services: Electricity
BS006/2024			Number of Street lights mantained by 30 June 2024	Public Works and Basic Services: Electricity
BS007/2024		By maintaining condition of tarred and gravel roads	Number (in Kilometres) of gravel roads regravelled by 30 June 2024	Public Works & Basic services: Civil
BS008/2024			Number (in Kilometres) of gravel roads bladded by 30 June 2024	Public Works & Basic services: Civil
BS009/2024			Number of m^3 of damaged roads that require rehabilitation by 30 June 2024	Public Works & Basic services: Civil
BS010/2024			Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	Public Works & Basic services: Civil

BS011/2024	Improve Access to Basic Services	Construction of Municipal Roads	Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	Public Works & Basic services: Civil
BS012/2024			Percentage of Construction of Ngonyameni Community Hall 31 March 2024	Public Works & Basic services: Civil
BS013/2024			Percentage of Construction of Emanjokweni Community Hall 31 March 2024	Public Works & Basic services: Civil
BS014/2024		Connection of electricity in households	Percentage of Phase 2 construction and connections in Lonchsloy (271)households by 31 December 2023	Public Works & Basic services: Civil
BS015/2024			Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	Public Works & Basic services: Civil
BS016/2024			Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023	Public Works & Basic services: Civil
BS017/2024			Percentage of Phase 2 construction and connections in Mhlungwini (130) households by 31 December 2023	Public Works & Basic services: Civil
BS018/2024		Transform rural & urban settlement into integrated & sustainable human settlement	Number of housing forums convened by 30 June 2024	Planning & Development Department
BS019/2024			Number of units to be completed by 30 June 2024	Planning & Development Department
BS020/2024			Number of complete rectified units by 30 June 2024	Planning & Development Department
BS021/2024			Number of Housing Consumer Education Trainings to be held by 30 June 2024	Planning & Development Department
PGDS: Economic transformation and job creation **Municipal Goal 6: Create A Conducive Environment for Growth & Development** **Municipal KPA: Local Economic Development**				
LED001/2024	Improve support to Local Development	Support of local businesses	Number of SMME's workshop / sessions conducted by 30 June 2024	Planning & Development Department
LED002/2024			Percentage of SMME's assisted with Legal documents by 30 June 2024	Planning & Development Department
LED003/2024			Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Planning & Development Department
LED004/2024		Ensuring enhancement and sustainability of SMME's and Co- ops	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	Planning & Development Department
LED005/2024	To promote tourism development	To ensure Tourism awareness	Number of LED and Local Tourism Forum meetings to be held by 30 June 2024	Planning & Development Department
LED006/2024	To ensure that businesses and Informal Traders are complying with rules and regulations	Processing of Business Licences	Percentage of New and Renewals of business License applications by 30 June 2024	Planning & Development Department
LED007/2024		Processing of Informal Traders Permits	Percentage of Informal Traders permits renewals issued by 30 June 2024	Planning & Development Department
LED008/2024	Enhance Job Creation	Creation of Job opportunities	Number of jobs created through EPWP programme by 30 September 2024	Community Services
PDGS: Spatial Integration **Municipal Goal 7: Enhance Spatial Development & Environmental Well being** **Municipal KPA: Cross Cutting**				

CC001/2024	To ensure effective and credible strategic municipal planning	Revision of a credible IDP	Compilation and approval by Council of a credible 2024/2025 Integrated Development Plan by 30 June 2024	Office of the Municipal Manager
CC002/2024	Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Percentage of SPLUMA Application processed by 30 June 2024	Planning & Development Department
CC003/2024	To insure effective and efficient Disaster Management	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2024	Community Services
CC004/2024		Functional Disaster Management Centre	Number of Disaster Management Advisory Forum meetings attanded by 30 June 2024	Community Services
CC005/2024			Percentage response to reported disasters by 30 June 2024	Community Services
CC006/2024		To ensure and Increase safety and security	Number of disaster / fire awareness campaigns held by 30 June 2024	Community Services
CC007/2024			Number of municipal fire drills conducted by 30 June 2024	Community Services

4.3. Ward Councilors' Prioritization List 2022/2027

WARD	PRIORITY NEEDS
01	1. Road Maintenance 2. Water 3. Electricity infills 4. RDP houses 5. Toilets
02	1. RDP Houses 2. Bridges - equlwini 3. Water 4. Police Station – Mobile 5. Infills
03	1. Water 2. Access & Main Road maintenance 3. Electricity Infills 4. Toilets 5. Clinic
04	1. RDP houses 2. Convert Nkomazini Tech into a TVET College 3. Stock Dip 4. Roads – Maintenance 5. High Masts
05	1. Roads 2. RDP Houses 3. Bridges 4. Technical Skills centre 5. High Masts
06	1. Water Skeem Projects from 2011 2. Magonso Road – Rosedale area 3. Main Road & access road maintenance 4. Infills 5. Disaster relief
07	1. ePower Community Hall 2. Bhakelane Pedestrian Bridge

	3. Emasimini Bridge 4. Ezimfeneni Pedestrian Bridge 5. Dutch gravel road maintenance
08	1. RDP Houses 2. New toilet system 3. Maintenance of access roads 4. Access of main road 5. V-Drain at the bottom of the mountain
09	1. Technical Skills Centre 2. Pothole Patching 3. Stadium to be completed 4. Youth Office 5. Transformer to be upgraded
10	1. Crematorium 2. Estcourt Primary Bridge 3. Construction of Colita Sports field 4. Black top – poplar road 5. Upgrade reservoir tanks 6. Bus base- transport
11	1. Upgrade water engines 2. Electricity infills 3. Network tower 4. Access road maintenance 5. Special needs centre
12	1. Manjokweni Community Hall 2. RDP Houses 3. Mahlutshini Sports field 4. Electricity infills 5. Access roads
13	1. Bhekabezyo/ Ezinyosini Gravel road Construction 10km 2. High Masters 3. Emvundlweni Community Hall 4. Ezinyosini Road Blacktop 5. Thwathwa Gravel road maintenance
14	1. Access Roads Whole Ward 2. Community Hall KwaNkukhu Emnyama 3. Pedestrian Bridge from Sobabili to Mathamo 4. Pedestrian Bridge from Sobalili to Mdwebu 5. Bus Stop shelters
15	1. Main Road Construction 2. RDP Houses 3. Production Boreholes 4. Toilets 5. Electricity Infills
16	1. High Masts 2. Lower Shayamoya Access rod 10 km 3. Prince Mangosuthu Buthelezi Sports ground 4. Electricity Infills 5. Network tower in Dalton & ezindikini
17	1. Mahashini Community Hall 2. Water tank 3. RDP Houses 4. Skills development training centre 5. Jannie De Vaal Road Construction

18	1. Access roads maintenance 2. Shenge Village Tar road 3. Blacktop for paapkuilfontein 4. Reservoir tank esgodlweni 5. High Masts
19	1. Electricity Infills – KwaMfiliji 2. All main & access roads – maintenance 3. Toilets 4. Dam for cattle 5. Sports field
20	1. Electricity –Emaqaqeni 2. Water – Ganahoek & Eskhaleni 3. Crèche – KwaVumbu 4. Ngodini Community Hall 5. Toilets
21	1. Electricity 2. Water 3. Bridges 4. Network Tower 5. RDP Houses
22	1. Electricity & Infills 2. Water 3. Access roads 4. Dams for Cattle 5. Toilets
23	1. Maintenance of main roads 2. Water 3. Higher bridges 4. High Masts 5. RDP Houses
24	1. Community hall – Etsheni lengele 2. D751, D451 Tar road 3. Disaster relief houses for KwaNguva 4. Boreholes encameni 5. Electricity Infills

4.3.1. Councilors prioritization for 2024/2025

Councillors recommended that the municipal priorities be separated by clusters and will be rotated amongst Wards within those clusters as follows:

a) Loskop Cluster (Ward 1, 2, 3, 4, 5, 6, 24)
b) Ntabamhlophe (Ward 7, 11, 12, 13, 14, 15, 16)
c) Weenen (Ward 19, 20, 21, 22)
d) Estcourt Central (Ward 8, 9, 10, 17, 18, 23)

Projects will be prioritized per cluster due to budget constraints and in response to urgent need of the community.

During the strategic session held in May 2024 Councillors prioritized the following for all Wards

a. That LED must be prioritized and budgeted for in order to assist in Local Economic Development
b. Yellow Plant must be procured during the 2024/2025 financial in order to provide good service delivery
c. Job Creation – As a Municipality we need to ensure that we attract new investment and provide support to local business.

Prioritized projects

MIG Projects

a) Weenen Cluster - Nkaseni Community Hall- Ward 22
b) Loskop Cluster – Mshweshwe Road – Ward 01
c) Estcourt Central – Emahhashini Community Hall- Ward 17
d) Ntabamhlophe Cluster – Ezinyosini Black Top – Ward 13

INEP

1. Loskop Cluster – Electricity for Emoyeni – Ward 02
2. Loskop Cluster – Electricity for Engonyameni – Ward 03
3. Estcourt Central Cluster – Electricity for Kwamatshesi -Ward 23
4. Ntabamhlophe Cluster – Electricity for Empandeni – Ward 07

Community services department

1) Disaster Management response material to be planks and corrugated iron sheets.
2) Cleaning Campaigns to be held twice a month
3) Stationed employees for Maintenance of town Entrances gardens
4) To monitor trucks in town
5) Employee to be trained as an eye examiner to address the issue of long ques at Traffic department.
6) Maintenance of sports fields especially Weenen Ethenisini, to install sports equipment.
7) To improve Municipal Parks
8) Toilets facilities be cleaned/monitored by municipal employees
9) Town be developed to address the issue of parking – to also look at one-way road.
10) Cameras in town to be upgraded
11) Swimming pools be maintained
12) To put aside budget for disaster

13) To have swimming pools at ALL satellites
14) Renovations of Halls be done as soon as possible, be fenced to prevent vandalization, to allocate security.
15) Skips be placed in Gorton

Public works and basic services

1. Transformers in Wembezi to be upgraded.
2. Plan to address illegal Electricity connections & tempering
3. Plant to be purchased every financial year
4. MM to do a follow up on the engine that was found in the municipal TLB that do not belong to the municipality.
5. To come up with a response plan regarding damage done to the road by Uthukela when repairing burst pipes
6. To have at least 3 bakkies which will be converted into bucket trucks to repair/maintain street lights
7. Increase free electricity units for indigents.
8. To allocate funds for incomplete projects due to funds
9. Projects to be inspected by Engineer when they are reported to be completed.
10. To rotate electricity employees from their work areas.
11. To buy Box Calvert for construction of bridges internally, to train EPWP.

Budget and Treasury

1. Councillors remuneration to be increased according to the municipal grading.
2. Parking bays to be identified and be made to generate income
3. Informal Traders at Harding Street to be accommodated accordingly as Harding street is the main road in Estcourt.
4. To improve Audit Opinion from Qualified to Unqualified or Clean Audit.

Planning & Development

1. Outstanding title deeds not given to home owners to be issued to beneficiaries.
2. Development of Estcourt Shopping Centre to be fast tracked

Section E. Implementation Plan

INKOSI LANGALIBALELE LOCAL MUNICIPALITY												
IMPLEMENTATION PLAN 2022-2026 FINANCIAL YEAR												
KEY CHALLENGES	**OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**2022/2023 YEAR 1**	**2023/2024 YEAR 2**	**2024/2025 YEAR 3**	**2025/2026 YEAR 4**	**2026/2027 YEAR 5**	**BUDGET**	**SOURCE OF FUNDING**	**RESPONSIBLE DEPARTMENT**
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Working with skeleton staff , there's only one manager in the entire department & finalization of the organizational structure and Financial constrains	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	**Target Achieved** 26 May 2022 Reviewed PMS Policy/Framework adopted by Counci	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2023	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2025	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2026	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
			Number of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	**Target Achieved** 6 Performance Agreements signed by Section 54/56 Mangers	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2022	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2024	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2025	Number (6) of Performance Agreements signed by Section 54/56 Mangers by 31 July 2026	n/a	n/a	Office of the Municipal Manager
	To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy	Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	**Target Achieved** 26 May 2022 adoption of the Reviewed communication Strategy by council	Date of adoption of the Reviewed communication Strategy by council by 30 June 2023	Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	Date of adoption of the Reviewed communication Strategy by council by 30 June 2025	Date of adoption of the Reviewed communication Strategy by council by 30 June 2026	Date of adoption of the Reviewed communication Strategy by council by 30 June 2027	n/a	n/a	Office of the Municipal Manager

	To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	**Target Achieved** 26 May 2022 reviewed 2023/2024 organizational structure approved by Council	Date of reviewed 2023/2024 organizational structure approved by Council by 30 June 2023	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	Date of reviewed 2025/2026 organizational structure approved by Council by 30 June 2025	Date of reviewed 2027/2028 organizational structure approved by Council by 30 June 2026	Date of reviewed 2029/2030 organizational structure approved by Council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
		By improving institutional and organisational capacity	Date to Approve employment equity plan by 30 June 2024	**Target Achieved** 26 May 2022 Approve employment equity plan	Date to Approve employment equity plan by 30 June 2023	Date to Approve employment equity plan by 30 June 2024	Date to Approve employment equity plan by 30 June 2025	Date to Approve employment equity plan by 30 June 2026	Date to Approve employment equity plan by 30 June 2027	n/a	n/a	Office of the Municipal Manager
			Submission of Employment Equity Report by 31 January 2024	**Target Achieved** 31 Jan 2023 Submission of Employment Equity Report	Submission of Employment Equity Report by 31 January 2023	Submission of Employment Equity Report by 31 January 2024	Submission of Employment Equity Report by 31 January 2025	Submission of Employment Equity Report by 31 January 2026	Submission of Employment Equity Report by 31 January 2027	n/a	n/a	Corporate Services
		Implementation of effective Human Resources and	Date to Approve WSP/ATR by LLF by 30 April 2024	**Target Achieved** 29 Apr 2023 Date to Approve WSP/ATR by LLF	Date to Approve WSP/ATR by LLF by 30 April 2023	Date to Approve WSP/ATR by LLF by 30 April 2024	Date to Approve WSP/ATR by LLF by 30 April 2025	Date to Approve WSP/ATR by LLF by 30 April 2026	Date to Approve WSP/ATR by LLF by 30 April 2027	n/a	n/a	Corporate Services

		Development through Work Skills Plan (WSP) (and SALGA) trainings	Number of trainings and capacity building programmes conducted for officials by 30 June 2024	**Target Achieved** 8 Number of trainings and capacity building programmes conducted	Number of trainings and capacity building programmes conducted for officials by 30 June 2023	Number of trainings and capacity building programmes conducted for officials by 30 June 2024	Number of trainings and capacity building programmes conducted for officials by 30 June 2025	Number of trainings and capacity building programmes conducted for officials by 30 June 2026	Number of trainings and capacity building programmes conducted for officials by 30 June 2027	n/a	n/a	Corporate Services
			Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	**Target Achieved** 100% of budget spent on implementing training and capacity building programmes Workplace Skills Plan	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2024	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2025	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2026	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2027	n/a	n/a	Corporate Services
	To ensure an effective and effecient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy and Policies by 30 June 2024	**Target Achieved** 26 May 2022 Date to review and adopt HR Strategy and Policies	Date to review and adopt HR Strategy and Policies by 30 June 2023	Date to review and adopt HR Strategy and Policies by 30 June 2024	Date to review and adopt HR Strategy and Policies by 30 June 2025	Date to review and adopt HR Strategy and Policies by 30 June 2026	Date to review and adopt HR Strategy and Policies by 30 June 2027	n/a	n/a	Corporate Services

	Provision of effective ICT service	Implementation of ICT Framework	Date of Review and adopt ICT framework by 30 June 2024	**Target Achieved** 26 May 2022 Date of Review and adopt ICT framework	Date of Review and adopt ICT framework by 30 June 2023	Date of Review and adopt ICT framework by 30 June 2024	Date of Review and adopt ICT framework by 30 June 2025	Date of Review and adopt ICT framework by 30 June 2026	Date of Review and adopt ICT framework by 30 June 2027	n/a	n/a	Corporate Services
	To ensure effective records management	Implement decentralized records management by the Municipality	100% of functional Registry by 30 June 2024	**Target Achieved** 100% of functional Registry	100% of functional Registry by 30 June 2023	100% of functional Registry by 30 June 2024	100% of functional Registry by 30 June 2025	100% of functional Registry by 30 June 2026	100% of functional Registry by 30 June 2027	n/a	n/a	Corporate Services
GOOD GOVERNANCE AND PUBLIC PURTICIPATION												
Lack of compliance with KZNDOT MOA Conditions, . Dilapidating Traffic Building and Infrastructure, nternal Audit currently co sourced, Lack of adequate Community	To facilitate Good Governance	Coordination of Meetings	Number of Council meetings convened by 30 June 2024	**Target Achieved** 18 Council Meetings convened	Number (4) of Council meetings convened by 30 June 2023	Number (4) of Council meetings convened by 30 June 2024	Number (4) of Council meetings convened by 30 June 2025	Number (4) of Council meetings convened by 30 June 2026	Number (4) of Council meetings convened by 30 June 2027	n/a	n/a	Corporate Services
			Number Of EXCO meetings convened by 30 June 2024	**Target Achieved** 12 EXCO meetings convened	Number (12) of EXCO meetings convened by 30 June 2023	Number (4) Of EXCO meetings convened by 30 June 2024	Number (12) of EXCO meetings convened by 30 June 2025	Number (12) of EXCO meetings convened by 30 June 2026	Number (12) of EXCO meetings convened by 30 June 2027	n/a	n/a	Corporate Services
	Effective Public ParticipationEnsure effective Public Participation	Ensure functionality of ward committees	Number of functional wards in the municipality by 30 June 2024	**Target Achieved** 24 Functional Wards in the Municipality	Number (24) of functional wards in the municipality by 30 June 2023	Number (4) of functional wards in the municipality by 30 June 2024	Number (24) of functional wards in the municipality by 30 June 2025	Number (24) of functional wards in the municipality by 30 June 2026	Number (24) of functional wards in the municipality by 30 June 2027	n/a	n/a	Office of the Municipal Manager

Participation & Multi stakeholders' engagement and Libraries not aligned with the Fourth Industrial Revolution & Lack of Mobile Libraries.	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2024	**Target Achieved** 4 PMS Internal Audit Reports submitted	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2023	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2024	Number (4) of PMS Internal Audit Reports submitted to PAC by 30 June 2025	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2026	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Effective participation in Annual events	To participate in public community events to provide feedback	Number of Special Programmes implemented within the Municipality by 30 June 2024	**Target Not Achieved** 5 Special Programmes implemented within the municipality	Number (6) of Special Programmes implemented within the Municipality by 30 June 2023	Number (6) of Special Programmes implemented within the Municipality by 30 June 2024	Number (6) of Special Programmes implemented within the Municipality by 30 June 2025	Number (6) of Special Programmes implemented within the Municipality by 30 June 2026	Number (6) of Special Programmes implemented within the Municipality by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Improve the municipal Audit opinion	Effective Audit Committee	Number of quarterly Perfomance/Audit Committee meetings convened by 30 June 2024	**Target Achieved** 4 Performance/Audit Commettee Meetings convened	Number (4) of Performance/ Audit committee meetings held by 30 June 2023	Number (4) of quarterly Perfomance/Audit Committee meetings convened by 30 June 2024	Number (4) of Performance/Audit committee meetings held by 30 June 2025	Number (4) of Performance/ Audit committee meetings held by 30 June 2026	Number (4) of Performance/ Audit committee meetings held by 30 June 2027	n/a	n/a	Office of the Municipal Manager
		Effective Oversight	Number of Quartely ordinary MPAC meetings convened by 30 June 2024	**Target Achieved** 5 MPAC Meetings convened	Number (4) of MPAC meetings convened by 30 June 2023	Number (4) of Quartely ordinary MPAC meetings convened by 30 June 2024	Number (4) of MPAC meetings convened by 30 June 2025	Number (4) of MPAC meetings convened by 30 June 2026	Number (4) of MPAC meetings convened by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/ campaigns conducted (School Visits) by 30 June 2024	**Target Achieved** 9 Road safety Intervention/ Campaigns conducted	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2023	Number (4) of road Safety interventions/campaigns conducted (School Visits) by 30 June 2024	Number (4) of road Safety interventions/campaigns conducted (School Visits) by 30 June 2025	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2026	Number (4) of road Safety interventions /campaigns conducted (School Visits) by 30 June 2027	n/a	n/a	Community Services

		By Conducting Roadblocks	Number of Road Blocks conducted by 30 June 2023	**Target Achieved** 153 Road blocks conducted	Number (48) of Road blocks conducted by 30 June 2023	Number (300) of Road Blocks conducted by 30 June 2023	Number (48) of Road blocks conducted by 30 June 2025	Number (48) of Road blocks conducted by 30 June 2026	Number (48) of Road blocks conducted by 30 June 2027	n/a	n/a	Community Services
	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage of processing all vehicles' applications received by 30 June 2024	**Target Achieved** 100% Processing of all vehicles applications received	100% processing of all vehicles' applications received by 30 June 2023	Percentage (100%) of processing all vehicles' applications received by 30 June 2024	100% processing of all vehicles' applications received by 30 June 2025	100% processing of all vehicles' applications received by 30 June 2026	100% processing of all vehicles' applications received by 30 June 2027	n/a	n/a	Community Services
	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	Percentage of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	**Target Achieved** 100% of issuing of learners licences and driving licences to all successful applications	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	Percentage (100%) of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2025	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2026	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2027	n/a	n/a	Community Services
	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the Municipality by 30 June 2024	**Target Achieved** 6 functional Libraries in the municipality	Number (6) of functional Libraries in the municipality by 30 June 2023	Number (6) of functional Libraries in the Municipality by 30 June 2024	Number (6) of functional Libraries in the municipality by 30 June 2025	Number (6) of functional Libraries in the municipality by 30 June 2026	Number (6) of functional Libraries in the municipality by 30 June 2027	GRANT	Department of Arts and Culture	Community Services
	To ensure that the interests of the Municipality are protected and compliance with applicable	Give legal support to departments, vetting of contracts and conducting litigation	Percentage of Litigations resolved for the municipality by 30 June 2024	**Target Achieved** 4 updated litigation register for the municipality	Number (4) of updated litigation register for the municipality and stats by 30 June 2023	Percentage (100%) of Litigations resolved for the municipality by 30 June 2024	Number (4) of updated litigation register for the municipality and stats by 30 June 2025	Number (4) of updated litigation register for the municipality and stats by 30 June 2026	Number (4) of updated litigation register for the municipality and stats by 30 June 2027	n/a	n/a	Office of the Municipal Manager

	legislations.											
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT												
Insufficient funding; low revenue collection, Lack of records management as and Non-compliance with legislation well as internal controls	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	**Target Achieved** 120% Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100)	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2023	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	Percentage Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100) by 30 June 2025	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2026	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100) by 30 June 2027	n/a	n/a	Budget and Treasury
		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2024	**Target Not Achieved** 84%operating revenue budget implementation (actual operating expenditure /budget operating revenue x 100)	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2023	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2024	Percentage operating revenue budget implementation (actual operating expenditure /budget operating revenue x 100) by 30 June 2025	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2026	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury

		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	**Target Not Achieved** 95% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2023	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2025	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2026	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury
		Optimize revenue of operational budget	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	**Target not Achieved** 89% operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2023	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2024	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2025	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2026	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2027	n/a	n/a	Budget and Treasury

		To ensure maximisation of revenue generation	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2024	New Target	n/a	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2024	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2025	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2026	The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasury
	Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity	Percentage of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	**Target Achieved** 103% of Budget spent on Repairs and Maintainance of Assets	% Budget spent on Repairs and Maintainance of Assets by 30 June 2023	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2025	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2026	% of Budget spent on Repairs and Maintainance of Assets by 30 June 2027	n/a	n/a	Budget and Treasury
			Updated Asset Register by 30 June 2024	**Target achieved** 30 June 2022 updated Assest Register	Updated Asset Register by 30 June 2023	Updated Asset Register by 30 June 2024	Updated Asset Register by 30 June 2025	Updated Asset Register by 30 June 2026	Updated Asset Register by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Reporting and Monitoring	Adoption of adjustment 2023/2024 and approved budget	Date of Approved 2023/2024 Adjustments Budget by 28 February 2024	**Target Achieved** 28 Feb 2022 date approved of Adjustment Budget 2022/2023	Date to Approve Adjustments Budget 2022/23 by 28 February 2023	Date of Approved 2023/2024 Adjustments Budget by 28 February 2024	Date of Approved 2023/2024 Adjustments Budget by 28 February 2025	Date of Approved 2023/2024 Adjustments Budget by 28 February 2026	Date of Approved 2023/2024 Adjustments Budget by 28 February 2027	n/a	n/a	Budget and Treasury

		2024/2025	Date to Approved 2024/2025 Final Budget by 31 May 2024	**Target Achieved** 31 March 2022 Date to approve Draft Budget 2023/2024	Date to Approve Draft Budget 2023/24 by 31 March 2023	Date to Approved 2024/2025 Final Budget by 31 May 2024	Date to Approved 2024/2025 Final Budget by 31 May 2025	Date to Approved 2024/2025 Final Budget by 31 May 2026	Date to Approved 2024/2025 Final Budget by 31 May 2027	n/a	n/a	Budget and Treasury
		Submission of in-year monitoring as per the MFMA	Number of Financial compliance reports submitted to council by 30 June 2024	**Target Achieved** 26 May 2022 Date to Approve Final Budget 2023/2024	Date to Approved 2023/2024 Final Budget by 31 May 2023	Number of Financial compliance reports submitted to council by 30 June 2024	Number of Financial compliance reports submitted to council by 30 June 2025	Number of Financial compliance reports submitted to council by 30 June 2026	Number of Financial compliance reports submitted to council by 30 June 2027	n/a	n/a	Budget and Treasury
		Revenue enhancement management management capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024	New Target	n/a	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2025	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2026	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2027	n/a	n/a	Budget and Treasury
			Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	**Target Achieved** 1:2	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2025	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2026	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2027	n/a	n/a	Budget and Treasury

			Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	**Target Achieved** 1 month outstanding debtors service ratio throughout the year	1:1(Achievement of 1:1 outstanding debtors service ratio throughout the year)	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2025	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2026	Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2027	n/a	n/a	Budget and Treasury
		Improve expenditure control	Date to Approve 2024/2025 procurement plan by 30 June 2024	**Target Achieved** 30 June 2022 Procurement Plan 2023/2024	Date to Approve 2023/2024 procurement plan by 30 June 2023	Date to Approve 2024/2025 procurement plan by 30 June 2024	Date to Approve 2024/2025 procurement plan by 30 June 2025	Date to Approve 2024/2025 procurement plan by 30 June 2026	Date to Approve 2024/2025 procurement plan by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management	Number of Quartely SCM Reports submitted to Council by 30 June 2024	**Target Achieved** 4 Quartely SCM Reports submitted to council	Number of Quartely SCM Reports submitted to Council by 30 June 2023	Number of Quartely SCM Reports submitted to Council by 30 June 2024	Number of Quartely SCM Reports submitted to Council by 30 June 2025	Number of Quartely SCM Reports submitted to Council by 30 June 2026	Number of Quartely SCM Reports submitted to Council by 30 June 2027	n/a	n/a	Budget and Treasury
	Improve Access to Basic Services	Implementation of Capital projects	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	**Target Achieved** 100%of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmen	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasury

				integrated developme nt plan			t plan by 30 June 2025					
			Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	New Target	n/a	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality' s integrated developmen t plan by 30 June 2025	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality' s integrated development plan by 30 June 2026	Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	n/a	n/a	Budget and Treasur y
BASIC SERVICE DELIVERY												
None compliance with the Estcourt landfill license, Ageing Infrastructure, plant and	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	**Target Achieved** 100%Collection in Urban Areas (All areas billed for Waste collection)	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2023	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2026	100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2027	n/a	n/a	Comm unity Service s

equipment, environmental threats on infrastructure, Financial constraints, Vacant critical management positions in the department (PMU & O & M), electricians and senior technician positions, Lack of plant & Equipment, Vandalism of community facilities, Ingonyama Trust Board approvals for rural projects		Ensuring consumers have access to Electricity	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	**Target Achieved** 100%of new consumer with access to electricity within ILM area of supply	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2023	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2025	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2026	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2027	n/a	n/a	Public Works & Basic services: Electricity
		Provision of Free Basic Services	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	Target Achieved 100% of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2023	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	The Percentage of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services	The Percentage of households earning less than R1100 per month with access to free basic services	n/a	n/a	Public Works and Basic Services: Civil
			Percentage of approved indigent customers by 30 June 2024	**Target Not Achieved** 97% of approved indigent customers	Percentage (100%) of approved indigent customers by 30 June 2023	Percentage (100%) of approved indigent customers by 30 June 2024	Percentage (100%) of approved indigent customers by 30 June 2025	Percentage (100%) of approved indigent customers by 30 June 2026	Percentage (100%) of approved indigent customers by 30 June 2027	n/a	n/a	Budget and Treasury
	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Percentage of Substations, Kiosks,Minisubs mantained by 30 June 2024	**Target Achieved** 443 of Substations, Kiosks, Minisubs mantained	Number of Substations, Kiosks, Minisubs mantained by 30 June 2023	Percentage of Substations, Kiosks,Minisubs mantained by 30 June 2024	Number of Substations, Kiosks, Minisubs mantained by 30 June 2025	Number of Substations, Kiosks, Minisubs mantained by 30 June 2026	Number of Substations, Kiosks, Minisubs mantained by 30 June 2027	n/a	n/a	Public Works and Basic Services: Electricity
			Number of Streetlighting mantained by 30 June 2024	**Target Achieved** 5960 of Streetlighting mantained	Number of Streetlighting mantained by 30 June 2023	Number of Streetlighting mantained by 30 June 2024	Number of Streetlighting mantained by 30 June 2025	Number of Streetlighting mantained by 30 June 2026	Number of Streetlighting mantained by 30 June 2027	n/a	n/a	Public Works and Basic Services: Electricity

	Improve Access to Basic Services	By mantaining condition of tarred and gravel roads	Number (in Kilometres) of gravel roads regravelled by 30 June 2024	**Target Achieved** 20,9 km's of gravel roads regravelled	Number (in Kilometres) of gravel roads regravelled by 30 June 2023	Number (in Kilometres) of gravel roads regravelled by 30 June 2024	Number (in Kilometres) of gravel roads regravelled by 30 June 2025	Number (in Kilometres) of gravel roads regravelled by 30 June 2026	Number (in Kilometres) of gravel roads regravelled by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number (in Kilometres) of gravel roads bladded by 30 June 2024	**Target Achieved** 150,25 km's of gravel roads bladded	Number of KM of gravel roads bladded by 30 June 2023	Number (in Kilometres) of gravel roads bladded by 30 June 2024	Number of KM of gravel roads bladded by 30 June 2025	Number of KM of gravel roads bladded by 30 June 2026	Number of KM of gravel roads bladded by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number of m^3 of damaged roads that require rehabilitation by 30 June 2024	Target Achieved 231,73 m^3 of damaged roads that require rehabilitation	Number of m^3 of damaged roads that require rehabilitation by 30 June 2023	Number of m^3 of damaged roads that require rehabilitation by 30 June 2024	Number of m^3 of damaged roads that require rehabilitation by 30 June 2025	Number of m^3 of damaged roads that require rehabilitation by 30 June 2026	Number of m^3 of damaged roads that require rehabilitation by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
		Construction of Municipal Roads	Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	New Target	100% Construction by 30 June 2023	Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	n/a	n/a	n/a	R 22 905677, 25	MIG	Public Works & Basic services: Civil
			Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	New Target	80% Construction by 30 June 2023	Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	n/a	n/a	n/a	R 5 000 000, 00	MIG	Public Works & Basic services: Civil
			Percentage of Construction of Ngonyameni Community Hall 31 March 2024	New Target	100% Construction by 30 June 2023	Percentage of Construction of Ngonyameni Community Hall 31 March 2024	n/a	n/a	n/a	R6 077 609 ,18	MIG	Public Works & Basic services: Civil

			Percentage of Construction of Emanjokweni Cmmunity Hall 31 March 2024	New Target	100% Construction by 30 June 2023	Percentage of Construction of Emanjokweni Cmmunity Hall 31 March 2024	n/a	n/a	n/a	R 6 342 670. 28	MIG	Public Works & Basic service s: Civil
		Connecti on of electricit y in househol ds	Percentage of Phase 2 construction and connections in Lonchsloy (271)househol ds by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Lonchsloy (271)househol ds by 31 December 2023	n/a	n/a	n/a	R7,300,000 .00	INEP	Public Works & Basic service s: Civil
			Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	n/a	n/a	n/a	R 2 200 000.00	INEP	Public Works & Basic service s: Civil
			Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023	New Target	50% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023	n/a	n/a	n/a	R 2 000 000.00	INEP	Public Works & Basic service s: Civil
			Percentage of Phase 2 construction and connections in Mhlungwini (130) households by 31 December 2023	New Target	100% Construction by 30 June 2023	Percentage of Phase 2 construction and connections in Mhlungwini (130) households by 31 December 2023	n/a	n/a	n/a	R 3 500 000.00	INEP	Public Works & Basic service s: Civil

		Transform rural & urban settlement into integrated & sustainable human settlement	Number of housing forums convened by 30 June 2024	New Target	n/a	Number of housing forums convened by 30 June 2024	Number of housing forums convened by 30 June 2025	Number of housing forums convened by 30 June 2026	Number of housing forums convened by 30 June 2027	n/a	n/a	Public Works & Basic services: Civil
			Number of units to be completed by 30 June 2024	**Target Achieved** 261 units to be completed	100	Number of units to be completed by 30 June 2024	Number of units to be completed by 30 June 2025	Number of units to be completed by 30 June 2026	Number of units to be completed by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
			Number of complete rectified units by 30 June 2024	**Target not Achieved** 72 complete rectified units	100	Number of complete rectified units by 30 June 2024	Number of complete rectified units by 30 June 2025	Number of complete rectified units by 30 June 2026	Number of complete rectified units by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
			Number of Housing Consumer Education Trainings to be held by 30 June 2024	**Target Achieved** 9 Housing Consumer Education Trainings to be held	4	Number of Housing Consumer Education Trainings to be held by 30 June 2024	Number of Housing Consumer Education Trainings to be held by 30 June 2025	Number of Housing Consumer Education Trainings to be held by 30 June 2026	Number of Housing Consumer Education Trainings to be held by 30 June 2027	Department of Human Settlement	Department of Human Settlement	Public Works & Basic services: Civil
LOCAL ECONOMIC DEVELOPMENT												
Lack of entrepreneurial and business skills development, Sustain Business Retention and Expansion Program, Tourism – develop comprehensive intelligenc	Improve support to Local Development	Support of local businesses	Number of SMME's workshop / sessions conducted by 30 June 2024	**Target Achieved** 7 SMME's business development workshop / sessions conducted	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2023	Number (4) of SMME's workshop / sessions conducted by 30 June 2024	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2025	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2026	Number (4) of SMME's business development workshop / sessions conducted by 30 June 2027	n/a	n/a	Planning & Development Department
			Percentage of SMME's assissted with Legal documents by 30 June 2024	**Target Achieved** 100% SMME's assissted with Legal documents	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2023	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2024	Percentage(100%) of SMME's assissted with Legal documents by 30 June 2025	Percentage (100%) of SMME's assissted with Legal documents by 30 June 2026	Percentage(100%) of SMME's assissted with Legal documents by 30 June 2027	n/a	n/a	Planning & Development Department

e, Development of subsistence farmers and Agricultural Infrastructure Support Programmes, Limited Job Creation programmes through EPWP/CWP.			Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Target Achieved 4 business Plans developed and submitted to source funding for Cooperatives	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2023	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2026	Number (4) of business Plans developed and submitted to source funding for Cooperatives by 30 June 2027	n/a	n/a	Planning & Development Department
		Ensuring enhancement and sustainability of SMME's and Co-ops	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	New Target	n/a	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2026	The number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2027	n/a	n/a	Planning & Development Department
	To promote tourism development	To ensure Tourism awareness	Number of LED and Local Tourism Forum meetings to be held by 30 June 2024	**Target not Achieved** 2 LED and Local Tourism Forum meetings to be held	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2023	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2024	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2025	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2026	Number (4) of LED and Local Tourism Forum meetings to be held by 30 June 2027	n/a	n/a	Planning & Development Department
	To ensure that businesses and Informal Traders are	Processing of Business Licences	Percentage of New and Renewals of business License applications by 30 June 2024	**Target Achieved** 100% new business License applications	Percentage (100%) of new business License applications by 30 June 2023	Percentage (100%) of New and Renewals of business License applications by 30 June 2024	Percentage (100%) of new business License applications by 30 June 2025	Percentage (100%) of new business License applications by 30 June 2026	Percentage (100%) of new business License applications by 30 June 2027	n/a	n/a	Planning & Development Department

	complaining with rules and regulations	Processing of Informal Traders Permits	Percentage of Informal Traders permits renewals issued by 30 June 2024	Target Achieved 100% business renewals	Percentage (100%) of business renewals by 30 June 2023	Percentage (100%) of Informal Traders permits renewals issued by 30 June 2024	Percentage (100%) of business renewals by 30 June 2025	Percentage (100%) of business renewals by 30 June 2026	Percentage (100%) of business renewals by 30 June 2027	n/a	n/a	Planning & Economic Development Department
	Enhance Job Creation	Creation of Job opportunities	Number of jobs created through EPWP programme by 30 September 2024	**Target Achieved** 490 jobs created through EPWP programme	Number(337) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	Number(490) of jobs created through EPWP programme by 30 September 2024	n/a	n/a	Planning & Development Department
CROSS CUTTING INTERVENTION												
None Functional Disaster Satellite Centers, Poor environmental management and degradation and Spatial inefficiency	To ensure effective and credible strategic muncipal planning	Revision of a credible IDP	Compilation and approval by Council of a credible 2024/2025 Integrated Development Plan by 30 June 2024	**Target Achieved** 2022/05/26 Credible 2023/2024 IDP compliled and adopted by council	Date of Credible 2023/2024 IDP compliled and adopted by council by 30 June 2023	Compilation and approval by Council of a credible 2024/2025 Integrated Development Plan by 30 June 2024	Date of Credible 2025/2026 IDP compliled and adopted by council by 30 June 2025	Date of Credible 2026/2027 IDP compliled and adopted by council by 30 June 2026	Date of Credible 2027/2028 IDP compliled and adopted by council by 30 June 2027	n/a	n/a	Office of the Municipal Manager
	Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Percentage of SPLUMA Application processed by 30 June 2024	**Target Achieved** 100% SPLUMA Application processed	Percentage (100%) of SPLUMA Application processed by 30 June 2023	Percentage (100%) of SPLUMA Application processed by 30 June 2024	Percentage (100%) of SPLUMA Application processed by 30 June 2025	Percentage (100%) of SPLUMA Application processed by 30 June 2026	Percentage (100%) of SPLUMA Application processed by 30 June 2027	n/a	n/a	Planning & Development Department
	To insure effective and effecient Disaster Management	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2024	**Target Achieved** 2022/05/26 Disaster Management Plan Reviewed and adopted by council	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2023	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2024	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2026	Date Disaster Management Plan Reviewed adopyted by council by 30 June 2027	n/a	n/a	Community Services

		Functional Disaster Management Centre	Number of Disaster Management Advisory Forum meetings attanded by 30 June 2024	**Target Achieved** 4 Disaster Management Advisory Forum meetings attanded	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2023	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2024	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2025	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2026	Number (4) of Disaster Management Advisory Forum meetings attanded by 30 June 2027	n/a	n/a	Community Services
			Percentage response to reported disasters by 30 June 2024	**Target Achieved** 100% response to reported disasters	Percentage (100%) response to reported disasters by 30 June 2023	Percentage (100%)response to reported disasters by 30 June 2024	Percentage (100%) response to reported disasters by 30 June 2025	Percentage (100%) response to reported disasters by 30 June 2026	Percentage (100%) response to reported disasters by 30 June 2027	n/a	n/a	Community Services
		To ensure and Increase safety and security	Number of disaster / fire awareness campaigns held by 30 June 2024	**Target Achieved** 8 disaster / fire awareness campaigns held	Number (12) of disaster / fire awareness campaigns held by 30 June 2023	Number(12) of disaster / fire awareness campaigns held by 30 June 2024	Number (12) of disaster / fire awareness campaigns held by 30 June 2025	Number (12) of disaster / fire awareness campaigns held by 30 June 2026	Number (12) of disaster / fire awareness campaigns held by 30 June 2027	n/a	n/a	Community Services
			Number of municipal fire drills conducted by 30 June 2024	**Target Achieved** 24 municipal fire drills conducted	Number (4) of municipal fire drills conducted by 30 June 2023	Number (12) of municipal fire drills conducted by 30 June 2024	Number (4) of municipal fire drills conducted by 30 June 2025	Number (4) of municipal fire drills conducted by 30 June 2026	Number (4) of municipal fire drills conducted by 30 June 2027	n/a	n/a	Community Services

Section F: Financial Plan

6.1. Financial Plan – Annexure ZD- ilm Financial Plan

6.2. AG Report & Action Plan

AG Report – **Annexure V**

6.3. Audit Action Plan 2021-2022

Attached as **Annexure W**

6.4. Project Implementation Plan

BASIC SERVICE DELIVERY – PROJECT IMPLEMENTATION PLAN 2023-2024										
IDP Objective	**IDP Accountability**	**IDP Reference number**	**Project Number**	**Project Description**	**Ward Information**	**Budget Type**	**Budget Amount**	**Funding Source**	**2023/2024 Budget**	**Project Status**
Improve Access to Basic Services	Public Works & Basic Services: GM	BS013/2023	2020MIGFK237367226	CONSTRUCTION OF MAHLUBI MANGWE COMMUNITY HALL	WARD 24	CAPEX	R 6 260 605.26	MIG	R 5 128 373,12	CONSTRUCTION
		BS013/2023	2020MIGFK237372461	UPGRADING OF WEMBEZI ROADS PHASE 3	WARD 8 & 9	CAPEX	R 22 905 677,25	MIG	R 22 905 677,25	TENDER PHASE
		BS013/2023	2020MIGFK237372461	REHABILITATION OF BANK ROAD, CLIFF ROAD & CEMETARY ACCESS PHASE 3	WARD 10	CAPEX	R 5 022 051.35	MIG	R 5 022 051.35	TENDER PHASE
		BS013/2023	2022MIGFK237466247	CONSRTUCTION OF NGONYAMENI COMMUNITY HALL	WARD 05	CAPEX	R 6 342 670.28	MIG	R 6 342 670.28	TENDER PHASE
		BS013/2023	2022MIGFK237466067	CONSRTUCTION OF EMANJOKWENI COMMUNTIY HALL	WARD 12	CAPEX	R 6 077 609.18	MIG	R 6 077 609.18	TENDER PHASE
				TOTAL			**R 48 833 363**		**R 44 495 000**	

Section G: Annual Operational Plan (SDBIP)

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																					
ANNUAL OPERATIONAL PLAN (SDBIP)																					
2024/2025 FINANCIAL YEAR																					
Idp/ Sdbip No.		Objectives	Strategies	Key Perfomance Indicator	Unit of Measure	Annual Target	2023/2024			Quarter 1	Quarter 2	Quarter 3	Quarter 4	ANNUAL BUDGET	ANNUAL BUDGET SPENT	REASON FOR VARIANCE (Over Achievements & Under-Achievements)	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target							
MUNICIPAL TRANSFORMATION AND ISNTITUTIONAL DEVELOPMENT																					
MT001/2025		Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2025	Date	Review PMS Policy Framework to be adopted by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review PMS Policy Framework to be adopted by Council by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a
MT002/2025				Number of 2024/2025 Performance Agreements signed by Section 54/56 Mangers by 31 July 2024	Numbr	6 2024/2025 Perfromance Agreements to be signed by Section 54/56 Managers by 31 July 2024	6	6	0	6 2024/2025 Perfromance Agreements to be signed by Section 54/56 Managers by 31 July 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Signed Performance Agreements and Council Resolution	n/a

MT003/2025		To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy	Date of adoption of the Reviewed 2024/2025 communication Strategy by council by 30 June 2025	Date	Reviewed of 2024/2025 Communication Strategy adopted by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Reviewed Communication Strategy adopted by Council by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
MT004/2025		To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2025	Date	Review of 2025/2026 Organizational Structure approved by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review of 2025/2026 Organizational Structure approved by Council by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a
MT005/2025			Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Date to Approve WSP/ATR by LLF by 30 April 2025	Date	Approve WSP/ATR by Local Labour Forum by 30 April 2025	30-Apr-25	30-May-24	n/a	n/a	n/a	n/a	Approve WSP/ATR by Local Labour Forum by 30 April 2024	n/a	n/a	n/a	n/a	Corporate Services	WSP/ATR and LLF Resolution	n/a
MT006/2025				Number of trainings and capacity building programmes conducted for officials by 30 June 2025	Number	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2025	4	10	0	1 Training and Capacity building programme to be conducted by 30 September 2024	1 Training and Capacity building programme to be conducted by 31 December 2024	1 Training and Capacity building programme to be conducted by 31 March 2025	1 Training and Capacity building programme to be conducted by 30 June 2025	R 366,100	n/a	n/a	n/a	Corporate Services	Training Programmes and attendance registers	n/a

MT007/2025				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2025	Percentage	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2025	100%	100%	n/a	25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2024	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2024	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2025	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2025		n/a	n/a	n/a	Corporate Services	Training Programmes, attendance registers and Munsoft printout	n/a
MT008/2025		To ensure an effective and effecient HR systems that addresses Human resources within the municipality	To Implement HR Strategy	Date to review and adopt HR Strategy and Policies by Council by 30 June 2025	Date	Review and Adopt HR Strategy and Policies by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review and Adopt HR Strategy and Policies by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	HR Strategy, HR Policies & Council Resolutions	n/a
MT009/2025		Provision of effective ICT service	Implemantation of ICT Framework	Date of Review and adopt ICT framework by Council by 30 June 2025	Date	Review and Adoption of ICT Framework by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review and Adoption of ICT Framework by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	ICT Framework and Council Resolution	n/a
MT010/2025		To ensure effective records management	Implement decentralized records management by the	100% of functional Registry by 30 June 2025	Percentage	100% of functional Registry by 30 June 2025	100%	100%	n/a	100% of functional Registry by 30 September 2024	100% of functional Registry by 31 December 2024	100% of functional Registry by 31 March 2025	100% of functional Registry by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Internal Delivery Book	n/a

			Municipality																	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
GG001/2025		To facilitate Good Governance	Coordination of Meetings	Number of Council meetings convened by 30 June 2025	Number	4 Council meetings to be convened by 30 June 2025	4	11	0	1 Council meeting to be convened by 30 September 2024	1 Council meeting to be convened by 31 December 2024	1 Council meeting to be convened by 31 March 2025	1 Council meeting to be convened by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Agenda, Munites and Attendance Registers	n/a
GG002/2025				Number Of EXCO meetings convened by 30 June 2025	Number	4 EXCO meetings to be convened by 30 June 2025	12	12	0	3 EXCO meetings to be convened by 30 September 2024	1 EXCO meetings to be convened by 31 December 2024	1 EXCO meetings to be convened by 31 March 2025	1 EXCO meetings to be convened by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Agenda, Munites and Attendance Registers	n/a
GG003/2025		Effective Public ParticipationEnsure effective Public Participation	Ensure functionality of ward committees	Number of functional wards in the municipality by 30 June 2025	Number	24 Functional Wards in the municipality by 30 June 2025	24	24	n/a	24 Functional Wards in the municipality by 30 September 2023	24 Functional Wards in the municipality by 31 December 2024	24 Functional Wards in the municipality by 31 March 2024	24 Functional Wards in the municipality by 30 June 2024	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register & Reports	All
GG004/2025		To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2025	Number	4 Quarterly PMS Internal Audit Reports submitted to PAC by 30 June 2025	4	4	n/a	Q4 PMS Internal Audit Report submitted to PAC by 30 September 2023	Q1 PMS Internal Audit Report submitted to PAC by 31 December 2023	Q2 PMS Internal Audit Report submitted to PAC by 31 March 2024	Q 3 PMS Internal Audit Report submitted to PAC by 30 June 2024	n/a	n/a	n/a	n/a	Office of the Municipal Manager	IA Reports, PAC Agenda, Minutes and Attendance Register	n/a
GG005/2025		Effective participation/host in Annual events	To participate/host in public community events to provide	Number of Special Programmes implemented within the Municipality by 30	Number	17 Special Programmes implemented within the Municipality by 30 June 2025	6	6	n/a	7 Special Programmes implemented within the Municipality by 30 September 2024	7 Special Programmes implemented within the Municipality by 31 December 2025	6 Special Programmes implemented within the Municipality by 31 March 2025	6 Special Programmes implemented within the Municipality by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Quartely Reports, Minutes ,Attendance Register Program/Agenda	n/a

			feedback	June 2025																
GG006/2025		Improve the municipal Audit opinion	Effective Audit Committee	Number of quarterly Perfomance/Audit Committee meetings convened by 30 June 2025	Number	4 Quarterly PAC Meetings convened by 30 June 2025	4	4	0	1 Quarterly PAC meeting convened by 30 September 2024	1 Quarterly PAC meeting convened by 31 December 2024	1 Quarterly PAC meeting convened by 31 March 2025	1 Quarterly PAC meeting convened by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG007/2025			Effective Oversight	Number of Quartely ordinary MPAC meetings convened by 30 June 2025	Number	4 Quartely ordinary MPAC meetings convened by 30 June 2025	4	4	0	1 Quartely ordinary MPAC meeting convened by 30 September 2024	1 Quartely ordinary MPAC meeting convened by 31 December 2024	1 Quartely ordinary MPAC meetings convened by 31 March 2025	1 Quartely ordinary MPAC meeting convened by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG008/2025		Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/campaigns conducted (School Visits) by 30 June 2025	Number	4 Road Safety interventions/campaigns conducted(school visits) by 30 June 2025	4	4	n/a	1 Road Safety interventions/campaigns conducted(school visits) by 30 September 2024	1 Road Safety interventions/campaigns conducted(school visits) by 31 December 2024	1 Road Safety interventions/campaigns conducted(school visits) by 31 March 2025	1 Road Safety interventions/campaigns conducted(school visits) by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports with photos	n/a
GG009/2025			By Conducting Roadblocks	Number of Road Blocks conducted by 30 June 2025	Number	160 Road Blocks to be conducted by 30 June 2025	12	141	n/a	40 Road Blocks to be conducted by 30 September 2024	40 Road Blocks to be conducted by 31 December 2024	40 Road Blocks to be conducted by 31 March 2025	40 Road Blocks to be conducted by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Report and Roadblocks Attandance Register	n/a

GG010/2025		To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage of processing all vehicles' applications received by 30 June 2025	Percentage	100% of Processing all vehicle's applications received by 30 June 2025	100%	100%	n/a	100% of Processing all vehicle's applications received by 30 September 2024	100% of Processing all vehicle's applications received by 31 December 2024	100% of Processing all vehicle's applications received by 31 March 2025	100% of Processing all vehicle's applications received by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG011/2025		To conduct testing and issuing of Learner Licences and Drivers Licences	Issuing of leaners' licences and Drivers Licences to all successful applicants tested	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	Percentage	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	100%	100%	n/a	100% issuing of learners' licences to all successful applicants tested by 30 September 2024	100% issuing of learners' licences to all successful applicants tested by 31 December 2024	Percentage of issuing of learners' licences to all successful applicants tested by 31 March 2025	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG012/2025				Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	Percentage	Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	100%	100%	n/a	Percentage of issuing of drivers licences to all successful applicants tested by 30 September 2024	Percentage of issuing of drivers licences to all successful applicants tested by 31 December 2024	Percentage of issuing of drivers licences to all successful applicants tested by 31 March 2025	Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG013/2025		Enhancing education within ILM	Improved Library membership	Number of functional Libraries in the Municipality by 30 June 2025	Number	6 functional Libraries in the Municipality by 30 June 2025	6	6	n/a	6 functional Libraries in the Municipality by 30 September 2024	6 functional Libraries in the Municipality by 31 December 2024	6 functional Libraries in the Municipality by 31 March 2025	6 functional Libraries in the Municipality by 30 June 2025	GRANT	n/a	n/a	n/a	Community Services	Statistics Records	n/a

GG014/2025		To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Percentage of Litigations resolved for the municipality by 30 June 2025	Number	100% Litigations resolved for the municipality by 30 June 2025	4	4	n/a	100% Litigations resolved for the municipality by 30 September 2024	100% Litigations resolved for the municipality by 31 December 2024	100% Litigations resolved for the municipality by 31 March 2025	100% Litigations resolved for the municipality by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	updated Litigation register	n/a
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT																				
FV001/2025		Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	Percentage	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	100%	159%	n/a	25% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 September 2024	50% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 December 2024	75% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 March 2025	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV002/2025			Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by	Percentage	100% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by	100%	100%	13%	25% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30	50% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 31	75% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 31	100% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a

			30 June 2025		30 June 2025				September 2024	December 2024	March 2025	30 June 2025								
FV003/2025		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	Percentage	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	100%	100%	1%	25% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2024	50% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2024	75% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2025	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a

FV004/2025			Optimize revenue of operational budget	Percentage operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	Percentage	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	100%	84%	16%	25% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2024	50% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2024	75% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2025	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV005/2025			To ensure maximisation of revenue generation	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	Percentage	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	New Target	New Target	New Target	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2024	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2024	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2025	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Budget Statement	n/a

FV0 06/2 025		Improv ed Asset Manag ement	Optimi se expen diture of asset and risk manag ement Improv e munici pal financi al and admini strativ e capaci ty	Percenta ge of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	Perc enta ge	100% of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	100%	111%	n/a	25% of Budget spent on Repairs and Maintain ance of Assets by 30 Septemb er 2024	50% of Budget spent on Repairs and Maintain ance of Assets by 31 Decemb er 2024	75% of Budget spent on Repairs and Maintain ance of Assets by 31 March 2025	100% of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	Monthly Budget Statem ent	n/ a
FV0 07/2 025				Updated Asset Register by 30 June 2025	Dat e	Updated Asset Register by 30 June 2025	30-June-2024	30-June-2024	n/a	3 Monthly Report	3 Monthly Report	3 Monthly Report	3 Monthly Report and Updated Asset Register by 30 June 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	1.Month ly Assets Report 2.Asset Registe r	n/ a
FV0 08/2 025		Improv e Reporti ng and Monitor ing	Adopti on of adjust ment 2024/2 025 and approv ed budget 2025/2 026	Date of Approve d 2024/20 25 Adjustm ents Budget by 28 February 2024	Dat e	Date to Approve 2024/20 25 Adjustm ent Budget by 28 February 2024	28-Feb-24	27-Feb-24	n/a	n/a	n/a	Date to Approve 2024/20 25 Adjustm ent Budget by 28 February 2025	n/a	n/a	n/a	n/a	n/a	Budg et and Treas ury	Council Resoluti on & 2024/20 25 Adjuste d Budget	n/ a
FV0 09/2 025				Date to Approve d 2025/20 26 Final Budget by 31 May 2024	Dat e	Date to Approve 2025/20 26 Final Budget by 31 May 2025	30-May-24	30-May-24	n/a	n/a	n/a	Approval of 2025/20 26 Draft Budget by 31 March 2025	Approval of 2025/20 26 Final Budget by 31 May 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	Council Resoluti on & 2025/20 26 Final Budget	n/ a
FV0 10/2 025			Submi ssion of in-year monito ring as per the MFMA	Number of Financial complian ce reports submitte d to council by 30 June 2024	Nu mbe r	24 Financial complian ce reports submitte d to council by 30 June 2024	24	24	n/a	24 Financial complian ce reports submitte d to council by 30 Septemb er 2023	6 Financial complian ce reports submitte d to council by 31 Decemb er 2023	24 Financial complian ce reports submitte d to council by 31 March 2024	24 Financial complian ce reports submitte d to council by 30 June 2024	n/a	n/a	n/a	n/a	Budg et and Treas ury	1. S71 Report & Proof of Submis sion to PT 2. S11 & Council Resoluti on 3. S66 &	n/ a

																			Council Resolution 4. Quarterly report & Council Resolution	
FV011/2025			Revenue enhancement management capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2025	Debt Coverage Ratio	1:3 (Achievement of 1:3 debt coverage ratio throughout 2024/2025 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	1:3	n/a	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2024	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2024	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2025	1:3 (Achievement of 1:3 debt coverage ratio by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a
FV012/2025				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2025	Cash Coverage Ratio	1:3 (Achievement of 1:3 cash coverage ratio throughout 2024/2025 financial year)	1:3 (Achievement of 1:3 cash coverage ratio throughout financial year)	1:1.1	n/a	1:3 (Achievement of 1:3 cash coverage ratio by 30 September 2024	1:3 (Achievement of 1:3 cash coverage ratio by 31 December 2024	1:3 (Achievement of 1:3 cash coverage ratio by 31 March 2025	1:3 (Achievement of 1:3 cash coverage ratio by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a

FV013/2025				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2025	Outstanding Debtors Services Ratio	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2024/2025 financial year)	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout financial year)	1:3	n/a	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 September 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 December 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 March 2025	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a
FV014/2025			Improve expenditure control	Date to Approve 2025/2026 procurement plan by 30 June 2025	Date	Date to Approve 2025/2026 procurement plan by 30 June 2025	30-Jun-24	30-Jun-24	n/a	n/a	n/a	n/a	Date to Approve 2025/2026 procurement plan by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Procument Plan	n/a
FV015/2025		Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management	Number of Quartely SCM Reports submitted to Council by 30 June 2025	Number	4 Quartely SCM Reports submitted to Council by 30 June 2025	4 reports	4 reports	0	1 Quartely SCM Report submitted to Council by 30 September 2024	1 Quartely SCM Report submitted to Council by 31 December 2024	1 Quartely SCM Report submitted to Council by 31 March 2025	1 Quartely SCM Report submitted to Council by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Quartely SCM Report	n/a
FV016/2025		Improve Access to Basic Services	Implementation of Capital projects	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipa	Percentage	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	R32,017,500.00	R32,017,500.00	n/a	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	n/a	n/a	n/a	n/a	Budget and Treasury	MIG Certificate of Expenditure	n/a

				lity's integrated development plan by 30 June 2025		integrated development plan by 30 June 2025				integrated development plan by 30 September 2024	integrated development plan by 31 December 2024	integrated development plan by 31 March 2025	integrated development plan by 30 June 2025							
FV017/2025				Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	Percentage	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	New Target	New Target	New Target	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2024	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2024	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2025	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	R 11 851,000,00	n/a	n/a	n/a	Budget and Treasury	INEP Certificate of Expenditure	n/a
BASIC SERVICE DELIVERY																				
BS001/2025		Improve Access to basic services	Ensuring access to refuse Removal in all housing units	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	Percentage	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	100%	100%	n/a	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 September 2024	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 December 2024	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 March 2025	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Collection Schedule & billing System	All

BS002/2025				Number of rental skips serviced in ILM by 30 June 2025	Number	10 rental Skip bins serviced in ILM by 30 June 2025	10	10	n/a	10 rental Skip bins serviced on weekly basis by 31 December 2024	10 rental Skip bins serviced on weekly basis by 31 December 2024	10 rental Skip bins serviced in ILM by 31 March 2025	10 rental Skip bins serviced in ILM by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Collection Schedule and Trip Sheets	All
BS003/2025			Provision of Free Basic Services	The Percentage of households earning less than R4220 per month with access to free basic services by 30 June 2025	Percentage	100% of households earning less than R4220 per month with access to free basic services by 30 June 2025	100%	100%	n/a	100% of households earning less than R4220 per month with access to free basic services by 30 September 2024	100% of households earning less than R4220 per month with access to free basic services by 31 December 2024	100% of households earning less than R4220 per month with access to free basic services by 31 March 2024	100% of households earning less than R4220 per month with access to free basic services by 30 June 2024	n/a	n/a	n/a	n/a	Budget and Treasury	Application Forms, List of Beneficiaries,, Monthly Report	All
BS004/2025				Date to approve 2025/2026 Indigent Register by 30 June 2025	Date	Date to approve 2025/2026 Indigent Register by 30 June 2025	100%	100%	n/a	n/a	n/a	n/a	2025/2026 approved Indigent Register by 30 June 2024	n/a	n/a	n/a	n/a	Budget and Treasury	Indigent Register,Confirmation of Unemployment	All
BS005/2025		Improve Access to basic services	Ensuring consumers have access to Electricity	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2025	Percentage	100% of new consumer with access to electricity within ILM area of supply by 30 June 2025	100%	100%	n/a	100% of new consumer with access to electricity within ILM area of supply by 30 Septmeber 2024	100% of new consumer with access to electricity within ILM area of supply by 31 December 2024	100% of new consumer with access to electricity within ILM area of supply by 31 March 2025	100% of new consumer with access to electricity within ILM area of supply by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Civil	Application Letter, Job Card Works Order, Meter installation advice, List of Applicants and Monthly Report	All

BS006/2025		Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks,Minisubs mantained by 30 June 2025	Number	140 of Substations, Kiosks, Minisubs mantained by 30 June 2025	140	140	0	140 of Substations, Kiosks, Minisubs mantained by 30 September 2024	140 of Substations, Kiosks, Minisubs mantained by 31 December 2024	140 of Substations, Kiosks, Minisubs mantained by 31 March 2025	140 of Substations, Kiosks, Minisubs mantained by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Monthly Reports	All
BS007/2025				Number of Streetlighting mantained by 30 June 2025	Number	1748 Streetlighting mantained by 30 June 2025	1748	1915	0	437 Streetlighting mantained by 30 September 2024	437 Streetlighting mantained by 31 December 2024	437 Streetlighting mantained by 31 March 2025	437 Streetlighting mantained by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Monthly Reports	All
BS008/2025		Improve Access to Basic Services	By mantaining condition of tarred and gravel roads	Number (in Kilometres) of gravel roads bladded by 30 June 2025	Number (in km's)	100 km's of gravel roads bladded by 30 June 2025	10 km's	29,42 km's	0	25km's of gravel roads bladded by 30 September 2024	25km's of gravel roads bladded by 31 December 2024	25km's of gravel roads bladded by 31 March 2025	25km's of gravel roads bladded by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	All
BS009/2025				Number of m^2 of damaged roads that require rehabilitation by 30 June 2025	Number ($m^{2)}$	400m^2 of damaged roads that require rehabilitation by 30 June 2025	10m^3	474,7 m^3	0	100m^2 of damaged roads that require rehabilitation by 30 September 2024	100m^2 of damaged roads that require rehabilitation by 31 December 2024	100m^2 of damaged roads that require rehabilitation by 31 March 2025	100m^2 of damaged roads that require rehabilitation by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	All
BS010/2025				Number (in Kilometres) of gravel roads regravelled by 30 June 2025	Number (in km's)	20 km's	3km's	80,52 km's	0	5km's of gravel roads regravelled by 30 September 2024	5km's of gravel roads regravelled by 31 December 2024	5 km's of gravel roads regravelled by 31 March 2025	5 km's of gravel roads regravelled by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	

BS011/2025		Construction of Municipal Roads	Percentage of Construction of Wembezi Blacktop Roads by 30 September 2024	Percentage	95% Construction of Wembezi Blacktop Roads	95%	80%	New Target	100% construction of Wembezi Black Top Road Phase 3 by 30 September 2024	n/a	n/a	n/a	R 22 90 5677,25	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 09
BS012/2025			Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access 30 June 2025	Percentage	100% Rehabilitation & Upgrading of Bank, Cliff and cemetery access Road	New Target	New Target	New Target	100% Rehabilitation Upgrading of Bank, Cliff and cemetry access Road Phase 2 by 30 September 2024	n/a	n/a	n/a	R 5 000 000,00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 10
BS013/2025			Percentage of Construction of Esigodlweni BlackTop by 30 June 2025	Percentage	100% Construction of Esigldlweni BlackTop	New Target	New Target	New Target	30% Construction of Esigodlweni BlackTop by 30 September 2024	50% Construction of Esigodlweni BlackTop by 31 December 2024	80% Construction of Esigodlweni BlackTop by 31 March 2025	100% Construction of Esigodlweni BlackTop by 30 June 2025	R34,428,898.96	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 18
BS014/2025			Percentage of Construction of Esigodlweni Gravel Road by 30 June 2025	Percentage	100% Construction of Esigodlweni Gravel Roads	New Target	New Target	New Target	30% Construction of Esigodlweni Gravel Road by 30 September 2024	50% Construction of Esigodlweni Gravel Road by 31 December 2024	80% Construction of Esigodlweni Gravel Road by 31 March 2025	100% Construction of Esigodlweni Gravel Road by 30 June 2025		n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 18
BS015/2025			Percentage of upgrading of Goodhome Gravel Road by 30 June 2025	Percentage	100% upgrading of Goodhome Gravel Road	New Target	New Target	New Target	30% upgrading of Goodhome Gravel Road by 30 Septmeber 2024	50% upgrading of Goodhome Gravel Road by 31 December 2024	80% upgrading of Goodhome Gravel Road by 31 March 2025	100% upgrading of Goodhome Gravel Road by 30 June 2025	R14,459,949.72	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 7

BS016/2025			Percentage of construction of Thulubuke Gravel Road-KwaLomode by 30 June 2025	Percentage	100% Construction of Thulubuke Gravel Road-KwaLomode	New Target	New Target	New Target	30% construction of Thulubuke Gravel Road-KwaLomode by 30 September 2024	50% construction of Thulubuke Gravel Road-KwaLomode by 31 December 2024	80% construction of Thulubuke Gravel Road-KwaLomode by 31 March 2025	100% construction of Thulubuke Gravel Road-KwaLomode by 30 June 2025	R14,489,092.82	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 6
BS017/2025			Percentage of construction of Mshweshwe Gravel Road by 30 June 2025	Percentage	100% Construction of Mshweshwe Gravel Road	New Target	New Target	New Target	30% construction of Mshweshwe Gravel Road by 30 September 2024	50% construction of Mshweshwe Gravel Road by 30 December 2024	80% construction of Mshweshwe Gravel Road by 31 March 2025	100% construction of Mshweshwe Gravel Road by 30 June 2025	R13,405,021.29	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 1
BS018/2025		Connection of Electricity in Households	Percentage of construction and connection of Engonyameni Phase 3 households by 30 June 2025	Percentage	100% of construction and connection of Engonyameni Phase 3 households by 30 June 2025	New Target	New Target	New Target	30% of construction and connection of Engonyameni Phase 3 households by 30 September 2024	50% of construction and connection of Engonyameni Phase 3 households by 31 December 2024	80% of construction and connection of Engonyameni Phase 3 households by 31 March 2025	100% of construction and connection of Engonyameni Phase 3 households by 30 June 2025	R1,406,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 5
BS019/2025			Percentage of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	Percentage	100% of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	New Target	New Target	New Target	30% of construction Locksoy Voltage Regular, 11kV/200A by 30 September 2024	50% of construction Locksoy Voltage Regular, 11kV/200A by 31 December 2024	80% of construction Locksoy Voltage Regular, 11kV/200A by 31 March 2025	100% of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	R1,255,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 15
BS020/2025			Percentage Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by	Percentage	100% Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30 June 2025	New Target	New Target	New Target	30% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30	50% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 31	80% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 31	100% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30 June 2025	R1,290,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 15

			30 June 2025						September 2024	December 2024	March 2025								
BS021/2025			Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	Percentage	100% of Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	New Target	New Target	New Target	30% of Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 September 2024	50% of Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 31 December 2024	80% of Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 31 March 2025	100% of Construction of Mhlungwini Phase 3 Transformer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	R7,900,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 13
BS022/2025		Transform rural & urban settlement into integrated & sustainable human settlement	Number of housing forums convened by 30 June 2025	Number	4 housing forums convened by 30 June 2025	2	2	0	1 housing forum convened by 30 September 2024	1 housing forum convened by 31 December 2024	1 housing forum convened by 31 March 2025	1 housing forum convened by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Agenda, Notice of the meeting, attendance register and Munites	n/a
BS023/2025			Number of houses to be built by 30 June 2025	Number	160 houses to be built by 30 June 2025	100	195	0	40 Houses to be built by 30 September 2024	40 Houses to be built by 31 December 2024	40 Houses to be built by 31 March 2025	40 Houses to be built by 30 June 2025	DoHS	n/a	n/a	n/a	Planning & Development Department	Handover Certificate	n/a
BS024/2025			Number of houses to be rectified by 30 June 2025	Number	100 house to be rectified by 30 June 2025	100	119	0	25 houses to be rectified by 30 September 2024	25 houses to be rectified by 31 December 2024	25 houses to be rectified by 31 March 2025	25 houses to be rectified by 30 June 2025	DoHS	n/a	n/a	n/a	Planning & Development Department	Handover Certificate	n/a

BS025/2025			Number of Housing Consumer Education Trainings to be held by 30 June 2025	Number	4 Housing Consumer Education Trainings to be held by 30 June 2025	4	4	0	1 Housing Consumer Education Training to be held by 30 September 2024	1 Housing Consumer Education Training to be held by 31 December 2024	1 Housing Consumer Education Trainings to be held by 31 March 2025	1 Housing Consumer Education Training to be held by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Registers & program	n/a
LOCAL ECONOMIC DEVELOPMENT																			
LED 001/2025		Improve support to Local Development	Support of local businesses	Number of SMME's workshop / sessions conducted by 30 June 2025	Number	4 SMME's workshop / sessions conducted by 30 June 2025	4	5	0	1 SMME's workshop / sessions conducted by 30 September 2024	1 SMME's workshop / sessions conducted by 31 December 2024	1 SMME's workshop / sessions conducted by 31 March 2025	1 SMME's workshop / sessions conducted by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Registers, Program	n/a
LED 002/2025				Percentage of SMME's assissted with Legal documents by 30 June 2025	Percentage	100% of SMME's assissted with Legal documents by 30 June 2025	100%	100%	0	100% of SMME's assissted with Legal documents by 30 September 2024	100% of SMME's assissted with Legal documents by 31 December 2024	100% of SMME's assissted with Legal documents by 31 March 2025	100% of SMME's assissted with Legal documents by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	SMME registration documents and List of SMME's	n/a
LED 003/2025				Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	Number	4 business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	4	4	0	1 business Plan developed and submitted to source funding for Cooperatives by 30 September 2024	1 business Plan developed and submitted to source funding for Cooperatives by 31 December 2024	1 business Plan developed and submitted to source funding for Cooperatives by 31 March 2025	1 business Plan developed and submitted to source funding for Cooperatives by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Cooperatives registration documents,Business Plans and Proof of Submission	n/a

LED 004/ 2025			Job Creation to ensure enhancement and sustainability of SMME's and Co-ops	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	Number	20 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	New Target	New Target	New Target	5 jobs created through municipality's local economic development initiatives including capital projects by 30 September 2024	5 jobs created through municipality's local economic development initiatives including capital projects by 31 December 2024	5 jobs created through municipality's local economic development initiatives including capital projects by 31 March 2025	0 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	List of beneficiaries, Contract	n/a
LED 005/ 2025		To promote tourism development	To ensure Tourism awareness	Number of LED and Local Tourism Forum meetings to be held by 30 June 2025	Number	4 LED and Local Tourism Forum meetings to be held by 30 June 2025	4	4	0	1 LED and Local Tourism Forum meeting to be held by 30 September 2024	1 LED and Local Tourism Forum meeting to be held by 31 December 2024	1 LED and Local Tourism Forum meeting to be held by 31 March 2025	1 LED and Local Tourism Forum meeting to be held by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Register, agenda & Munites	n/a
LED 006/ 2025		To ensure that businesses and Informal Traders are complying with rules and regulations	Processing of Business Licences	Percentage of New business License applications by 30 June 2025	Percentage	100% of New business License applications by 30 June 2025	100%	100%	0%	100% of New business License applications by 30 September 2024	100% of New business License applications by 31 December 2024	100% of New business License applications by 31 March 2025	100% of New business License applications by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	application forms, proof of payment and List of issued New Business Licences	n/a
LED 007/ 2025				Percentage of Renewals of business License applications by 30 June 2025	Percentage	100% of Renewals of business License applications by 30 June 2025	100%	100%	0%	100% of Renewals of business License applications by 30 September 2024	100% of Renewals of business License applications by 31 December 2024	100% of Renewals of business License applications by 31 March 2025	100% of Renewals business License applications by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	application forms, proof of payment and List of issued Renewals Business Licences	n/a

LED 008/ 2024			Processing of Informal Traders Permits	Percentage of Informal Traders permits renewals issued by 30 June 2025	Number	100% of Informal Traders permits renewals issued by 30 June 2025	100%	100%	0%	100% of Informal Traders permits renewals issued by 30 September 2024	100% of Informal Traders permits renewals issued by 31 December 2024	100% of Informal Traders permits renewals issued by 31 March 2025	100% of Informal Traders permits renewals issued by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	copies of permits issued and list of informal Traders	n/a
LED 009/ 2025		Enhance Job Creation	Creation of Job opportunities	Number of jobs created through EPWP programme by 30 September 2024	Number	570 jobs created through EPWP programme by 30 September 2024	360	490	0	570 jobs created through EPWP programme by 30 September 2024	n/a	n/a	n/a		n/a	n/a	n/a	Community Services	Employments Contracts and Payroll report	All Wards
CROSS CUTTING INTERVENTION																			
CC0 01/2 025		To ensure effective and credible strategic muncipal planning	Revision of a credible IDP	Compilation and approval by Council of a credible 2025/2026 Integrated Development Plan by 30 June 2025	Date	Council approved credible 2025/2026 IDP by 31 May 2025	30-May-24	30-May-24	n/a	Tabling and approval of IDP,Budget and PMS Process Plan by 30 September 2024	Convening a meeting with Stakeholders and Public Participation by 31 December 2024	Tabling of Draft 2025/2026 IDP by 31 March 2025	Council approved 2025/2026 IDP by 31 May 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Q1-Process Plan & Council Resolution Q2 Attandance Register Q3 Draft IDP Q4Council Resolution & Adopted IDP	All
CC0 02/2 025		To insure effective and effecient Disaster Management	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	Date	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Council Resolution & Approved Disaster Management Plan	n/a

CC003/2025			Functional Disaster Management Centre	Number of Disaster Management Advisory Forum meetings attanded by 30 June 2025	Number	4 Disaster Management Advisory Forum meetings attanded by 30 June 2025	4	4	0	1 Disaster Management Advisory Forum meetings attanded by 30 September 2024	1 Disaster Management Advisory Forum meetings attanded by 31 December 2024	1 Disaster Management Advisory Forum meetings attanded by 31 March 2025	1 Disaster Management Advisory Forum meetings attanded by 30 June 2025	GRANT	n/a	n/a	n/a	Community Services	Agenda, Minutes and Attendance Register	n/a
CC004/2025				Percentage response to reported disasters by 30 June 2025	Percentage	100% response to reported disasters by 30 June 2025	100%	100%	0%	100% response to reported disasters by 30 September 2024	100% response to reported disasters by 31 December 2024	100% response to reported disasters by 31 March 2025	100% response to reported disasters by 30 June 2025		n/a	n/a	n/a	Community Services	Quarterly Reports / Incident forms	All Wards
CC005/2025			To ensure and Increase safety and security	Number of disaster / fire awareness campaigns held by 30 June 2025	Number	12 disaster / fire awareness campaigns held by 30 June 2025	12	12	0	3 disaster / fire awareness campaigns held by 30 September 2024	3 disaster / fire awareness campaigns held by 31 December 2024	3 disaster / fire awareness campaigns held by 31 March 2025	3 disaster / fire awareness campaigns held by 30 June 2025		n/a	n/a	n/a	Community Services	Monthly Reports / Attendance registers	All Wards
CC006/2025				Number of municipal fire drills conducted by 30 June 2025	Number	12 municipal fire drills conducted by 30 June 2025	4	11	0	3 municipal fire drills conducted by 30 September 2024	3 municipal fire drills conducted by 31 December 2024	3 municipal fire drills conducted by 31 March 2025	3 municipal fire drills conducted by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Quarterly Reports	n/a
CC007/2025		Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Percentage of SPLUMA Application processed by 30 June 2025	Percentage	100% of SPLUMA Application processed by 30 June 2025	100%	100%	n/a	100% of SPLUMA Application processed by 30 September 2024	100% of SPLUMA Application processed by 31 December 2024	100% of SPLUMA Application processed by 31 March 2025	100% of SPLUMA Application processed by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	MPT Resolution (Record of decision) & Applications	n/a

CC008/2025		Timise approval of Building Plans and Wayleave Register	To ensure the functionality of Building control	Number of Days Building Plans be approved by 30 June 2025	Number	30 Days approval of building plans by 30 June 2025	New Target	New Target	New Target	30 Days approval of building plans by 30 September 2024	30 Days approval of building plans by 31 December 2024	30 Days approval of building plans by 31 March 2025	30 Days approval of building plans by 30 June 2025	n/a	n/a	n/a	n/a	Planning and Development	Building Plans Register	n/a
CC009/2025				Number of Days Wayleave Register be approved by 30 June 2024	Number	30 Days approval of Wayleave Register by 30 June 2024	New Target	New Target	New Target	30 Days approval of Wayleave Register by 30 September 2024	30 Days approval of Wayleave Register by 31 December 2023	30 Days approval of Wayleave Register by 31 March 2024	30 Days approval of Wayleave Register by 30 June 2024	n/a	n/a	n/a	n/a	Planning and Development	Wayleave Register	n/a

Section H: 8. Organizational and Individual Performance Management System

8.1. How will our progress be measured- Performance Management System?

Inkosi Langalibalele Local Municipality has an Operational Performance Management System (OPMS) which is used to monitor the implementation of the IDP and provide for corrective measures where there is insufficient progress. The system aims in fulfilling the following objectives:

- **Facilitate increased accountability** the performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.
- **Support municipal oversight** the performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.
- **Provide early warning signals** it is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.
- **Facilitate decision-making** the performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.
- **Promote** Effectiveness and efficiency in service delivery planning and monitoring by integrating planning, budgeting and performance management processes

The OPMS indicates targets for each ILM Department, those targets that have to be achieved quarterly or annually. The targets are set as per Key Performance Area (KPA) and these are assessed as per the Indicator whether Quarterly or annually. This OPMS is a mechanism that the municipality is using to measure progress through the SDBIP. The municipality has developed and implemented the performance management policy which further elaborates on how the municipality plans on ensuring that the progress is measured for the next five years. The PMS Policy is **Annexure A** in the attachments.

8.1.1. Organisational and individual Performance Management System (OPMS)

The Inkosi Langalibalele Local municipality will operate through three documents to assess the performance of the organisation which are: Quarterly SDBIP reporting, Mid-year Performance & budget reporting and Annual Performance report.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It

determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Quartely Reports. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).

Mid-year Performance & budget report Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider midyear performance and what adjustments should be made, if necessary.

Annual Performance Report Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following: The performance of the municipality and of each external service provided during that financial year; A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and Measures to be taken to improve on the performance.

The annual performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public opportunity to judge the performance of the municipality against the targets set in the various planning instruments. Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);

the Auditor-General's audit report on the financial statements; an assessment by the accounting officer of any arrears on municipal taxes and service charges; particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; any explanations that may be necessary to clarify issues in connection with the financial statements; any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; any recommendations of the municipality's performance audit/audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;

The annual performance report prepared by a municipality; and any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. In terms of this section: The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Oversight report The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council: has approved the annual report with or without reservations; has rejected the annual report; or has referred the annual report back for revision of those components that can be revised.

In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: The annual report (or any components thereof) of each municipality and each municipal entity in the province; and all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party. The oversight report will be the key in reviewing and analysing the annual reports.

Individual Performance Management System The best type of performance management system adopts a cascading or "rolling-down" of performance objectives from top to bottom. The Department of Provincial and Local Government (DPLG) Performance Management Guidelines for Municipalities (2001) (par.5.9) articulate that: "The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. Therefore, it is important to manage both simultaneously. The relationship between organisational performance and employee performance starts from the review of the IDP that also correlates with the review of individuals on how well they have performed during the course of the different performance management phases."

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) sets out the parameters on how the performance of Municipal Managers and their managers directly accountable to them

(Section 57 Employees) will be directed, monitored and improved. Firstly, an employment contract has to be concluded between the Council and the Section 57 Managers on appointment and secondly, a separate Performance Agreement and Plan also has to be concluded annually. The purpose of the Municipality's performance management policy is for Top Management to regulate the effective implementation of the performance management requirements for Top Management. The Policy will be applicable to all Section 54/56 Managers.

8.1.2. Performance Management System Cycle

Phase 1: Performance Planning (What is expected of the employee this year?) This is about jointly identifying individual performance expectations and gaining the employee's commitment in achieving these expectations. In addition, it also entails the identification of KPA's and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

Setting of KPAs the identified municipality's KPA's must be informed by the KPA's and indicators on the next higher level. In a service rendering environment, e.g. local government, KPA's, which reflect the addressed needs of the community, should be identified first and are also captured first in the scorecard. Therefore, some generic KPA's and their concomitant indicators have been established. It is expected of managers to include these KPA's (and their indicators) in the individual scorecards.

The employee performance management system yields a set of indicators, projects, processes and targets that are directly linked to the IDP, SDBIP and Departmental Scorecards. These become an undertaking of the employees to the institution that once again becomes the accountability mechanism to the community. The Organisational Scorecard once completed will be incorporated into the municipal manager's performance agreement and performance plan, as he is responsible for the implementation of the strategic intent of the organisation.

The municipal manager takes relevant indicators, projects and processes to departments concerned through the organisational and departmental scorecards. These indicators would then become the indicators and targets of the Section 54/65 managers, to be incorporated in their performance agreements and performance plans. The Section 54/56 manager may cascade the indicators and targets to lower levels in line with the scope of responsibilities at that level.

Setting of appropriate key performance indicators (KPI's) during the performance management process key performance indicators (KPI's) must be identified for each of the Key Performance Areas. They are units of measurement in terms of e.g. a percentage, a number, an index or any other recognisable unit. Indicators are used to indicate whether progress is being made in achieving the KPA's. Indicators should be measurable, simple, precise, relevant, adequate and objective. The choice of an indicator must be guided by the availability of data for its measurement and the capacity to collect it.

These indicators must be translated to the Performance Plans of General Managers. The performance agreement provides for the method upon which the performance of the employee must be assessed. The Performance Plan consists of two components and the employee must be assessed against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. The national KPA's which need to be measured and to which the Inkosi Langalibalele Local Municipality's objectives and KPA's subsequently need to be aligned. It is however important to note that 80% of the performance covered in the Section 57 contract (performance plan) must relate to the SDBIP of a municipality.

Setting of measurable performance targets Performance targets are the planned level of performance or the milestones an organisation sets for itself for each identified indicator – it is the desired level of service delivery for the current financial year or specified period. Baseline measurements, which are the measurement of the chosen indicator at the start of the period, must be set. Baseline information defines the status quo. It is essential to know how the organisation is performing at the current moment in order to determine after a period of time, if any positive progress has been made. In addition, this step also tests whether the chosen indicator is in fact measurable and whether there are any complications.

The targets need to be realistic, measurable and be equivalent to the available resources and capacity. The setting of targets entails a two-way communication: Politicians need to give clear direction as to the importance of the target and how it will address the public need. Targets should be informed by the development needs of communities and the development priorities of the municipality. Managers need to advise as to what a realistic and achievable commitment for a target is given the available resources and capacity. Managers will need to advise on seasonal changes and other externalities that should be considered in the process of target setting.

There must be clear timelines related to the set targets. Planning for performance is directly related to resources; therefore, performance targets can only be set once the available resources, especially the approved budgets, have been identified. Planning for best performance is therefore directly related to the budget, IDP and SDBIP. However, constraints, risks and standards must also be taken into consideration and must be well documented in advance. The targets identified in the IDP and SDBIP must be translated to the Performance Plans of Section 54/56 Managers. The documented information must be taken into consideration during the reviewing phase of the performance management cycle.

Weightings and their allocations The Municipality will adopt a weighting approach to show the relative importance of one input and/or output KPI against another input or output KPI also the different KPA's in relation to that position. Every input and/or output KPI in the performance agreement (Plan) must be assigned a weighting. The total of the weightings on the performance

agreement and scorecard must add up to 100 points for respectively the output and input KPI's. The different KPA's also need to add up to 100 points. An important KPI may for example, be assigned a weighting of 50 out of the total of 100 whereas a less important KPI may be assigned a weighting of 15 out of 100. The same applies between the different KPA's. Indeed, the purpose of the weightings is to show employees what the key focus areas are in their work.

Phase 2: Performance Coaching this is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. Thus, this is done with a view to timeously detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies. In addition, during this phase on a quarterly basis the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance as well as other standards that have been set in advance. Despite the above, during this phase it is also significant to document any evidence proving performance. Although actual measurements are done each quarter, formal coaching only has to be done half yearly provided the documented performance in the first and third quarter is satisfactory.

Phase 3: Reviewing this phase involves jointly reviewing actual performance against expectations at the end of the performance cycle to review and document planned versus actual performance. The following guidelines are applicable for conducting a performance review: Manager/supervisor to prepare ratings of employee's performance against key performance indicators.

The rating is done by considering actual cumulative organizational achievement as well as the evidence which was documented during the coaching cycle, as well as any other relevant input. Manager/supervisor and employee to meet to conduct a formal performance rating with a view to conclude a final rating. The employee may request time to consider the rating. A second meeting may then be necessary. In the event of a disagreement, the manager/supervisor has the final say with regard to the final rating that is given.

After the ratings have been agreed upon the scores are calculated. The manager/supervisor should make his/her own notes during the formal review meeting. All the criteria that have been specified must be taken into consideration. Only those KPI's relevant for the review period in question should be rated according to a five-point scale. Only after the year-end review, the manager/supervisor and employee prepare and agree on an individual learning plan. The setting of new key performance areas which will link up to the Inkosi Langalibalele Local Municipality KPA's and the identification of the concomitant indicators for the next financial year need to be concluded by the end of June of the current year.

However, the identification of KPA's forthcoming from the learning plans and the setting of targets, weights and dates can only be done after the year-end review has been concluded. Therefore, the total score is determined once all the output and input KPI's have been rated and

scored. Should an employee not be achieving the KPA's in his/her performance agreement the manager/supervisor should assist the employee by managing his/her performance more closely.

Phase 4: Rewarding this phase establishes the link between performance and reward. Its aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees. Permanent employees will initially be awarded non-financial rewards for good performance. Ultimately financial rewards will be determined through the National Collective Bargaining process at South African Local Government Bargaining Council (SALGBC). Therefore, guiding principles regarding non-financial rewards are discussed in detail in the Collective Agreement on Non-Financial Rewards.

The individual performance evaluations will be conducted according to the level of the employees within each department twice yearly. The first performance evaluations are conducted during mid-year accounting for what has transpired in the first half, also acknowledges the probability of achievement of the set-out targets on the performance monitoring tool and the objectives in the IDP. Adjustments to be made accordingly after the evaluation process to ensure that individuals are capacitated to the degree desired to achieve the set-out targets for the organization to prosper and serve the community.

8.1.3. Objectives and Principles of Organisational Performance Management System

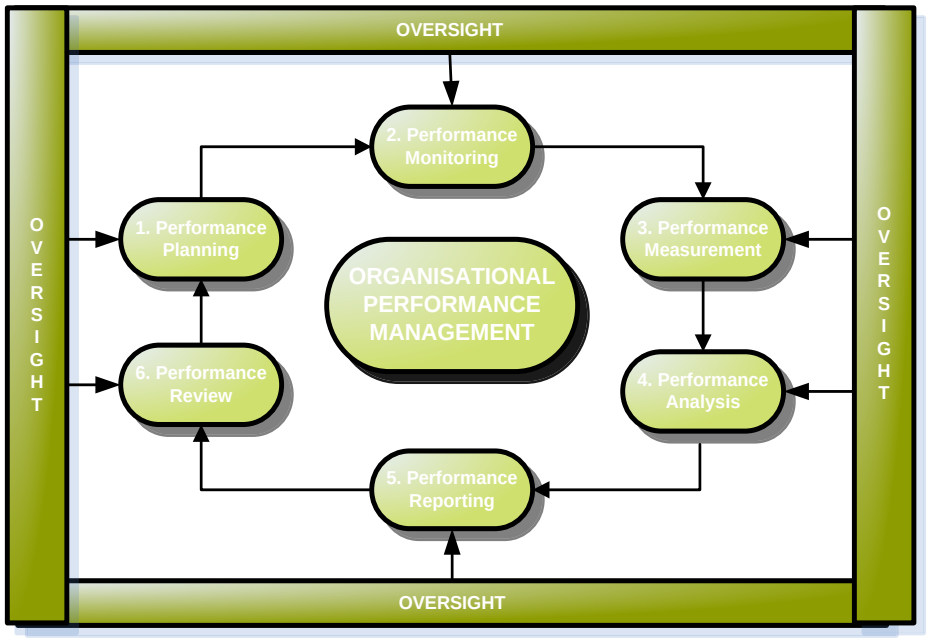
Objectives of OPMS Municipalities require a Performance Management Systems that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's Integrated Development Planning. It should therefore fulfil the following functions: Facilitate increased accountability; the performance management system should provide mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team. Facilitate learning and improvement; the OPMS should facilitate learning in order to enable the Municipality to improve services delivery.

Provide early warning signals; the performance management system should provide appropriate management information that will allow efficient, effective and informed decision making, particularly on the allocation of scarce resources to competing needs and wants. Facilitate decision-making; it is important that the system ensures decision makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary. Support municipal oversight, the performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

Principles of OPMS The principles below are the guidelines for the Inkosi Langalibalele Local Municipality for the performance management system: simplicity; so as to enable implementation given any current capacity limitations, administratively managed; in terms of its

day-to-day implementation, implementable; within any current resource constraints, transparency and accountability; both in terms of developing and implementing the system, efficient and sustainable; in terms of the on-going implementation and use of the system, public participation; in terms of affording citizens the constitutional right to participate in the process. Objectivity; based on credible information and lastly, Reliability; of the information provided on the progress in achieving the objectives as set out in Effective management of the organization and individual performance is a crucial and a central requirement to ensure that the organisational strategy and IDP goals are attained.

This requires accurate SDBIP data regarding performance levels on all National Key Performance indicators within each department; individual evaluations need objectivity, and therefore the need for a standardised and formal performance management system. With the implementation of the OPMS a concrete foundation is established and with each new approach an attempt to make it better, more effective and more acceptable and a mirror reflection to the community it's meant to serve.



The diagram provides for the cycle of performance management in the Inkosi Langalibalele Local Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

8.2. Annual Performance Report 2022-2023

Attached as **Annexure W**

8.1. Organisational Scorecard

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																					
ORGANISATIONAL SCORECARD (SDBIP)																					
2024/2025 FINANCIAL YEAR																					
Idp/ Sdbip No.		Objectives	Strategies	Key Perfomance Indicator	Unit of Measure	Annual Target	2023/2024			Quarter 1	Quarter 2	Quarter 3	Quarter 4	ANNUAL BUDGET	ANNUAL BUDGET SPENT	REASON FOR VARIANCE (Over Achievements & Under-Achievements)	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target							
MUNICIPAL TRANSFORMATION AND ISNTITUTIONAL DEVELOPMENT																					
MT001/2025		Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2025	Date	Review PMS Policy Framework to be adopted by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review PMS Policy Framework to be adopted by Council by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a
MT002/2025				Number of 2024/2025 Performance Agreements signed by Section 54/56 Mangers	Number	6 2024/2025 Perfromance Agreements to be signed by Section 54/56 Managers by 31	6	6	0	6 2024/2025 Perfromance Agreements to be signed by Section 54/56 Managers by 31	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Signed Performance Agreements and Council Resolution	n/a

				by 31 July 2024		July 2024				July 2024										
MT003/2025		To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy	Date of adoption of the Reviewed 2024/2025 communication Strategy by council by 30 June 2025	Date	Reviewed of 2024/2025 Communication Strategy adopted by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Reviewed Communication Strategy adopted by Council by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
MT004/2025		To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2025	Date	Review of 2025/2026 Organizational Structure approved by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review of 2025/2026 Organizational Structure approved by Council by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a
MT005/2025			Implementation of effective Human Resources and Development through Work Skills Plan (WSP)	Date to Approve WSP/ATR by LLF by 30 April 2025	Date	Approve WSP/ATR by Local Labour Forum by 30 April 2025	30-Apr-25	30-May-24	n/a	n/a	n/a	n/a	Approve WSP/ATR by Local Labour Forum by 30 April 2024	n/a	n/a	n/a	n/a	Corporate Services	WSP/ATR and LLF Resolution	n/a
MT006/2025				Number of trainings and capacity building programmes conducte	Number	Conduction of 4 trainings and Capacity building programmes for officials	4	10	0	1 Training and Capacity building programme to be conducted by 30	1 Training and Capacity building programme to be conducted by 31	1 Training and Capacity building programme to be conducted by 31	1 Training and Capacity building programme to be conducted by 30	R 366,100	n/a	n/a	n/a	Corporate Services	Training Programmes and attendance registers	n/a

			(and SALGA) trainings	d for officials by 30 June 2025		by 30 June 2025				September 2024	December 2024	March 2025	June 2025							
MT007/2025				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2025	Percentage	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2025	100%	100%	n/a	25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2024	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2024	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2025	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2025		n/a	n/a	n/a	Corporate Services	Training Programmes, attendance registers and Munsoft printout	n/a
MT008/2025		To ensure an effective and effecient HR systems that addresses Human resources within the municipality	To Implement HR Strategy	Date to review and adopt HR Strategy and Policies by Council by 30 June 2025	Date	Review and Adopt HR Strategy and Policies by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review and Adopt HR Strategy and Policies by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	HR Strategy, HR Policies & Council Resolutions	n/a
MT009/2025		Provision of effective ICT service	Implemantation of ICT Framework	Date of Review and adopt ICT framework by Council by 30 June 2025	Date	Review and Adoption of ICT Framework by Council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Review and Adoption of ICT Framework by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	ICT Framework and Council Resolution	n/a

MT010/2025		To ensure effective records management	Implement decentralized records management by the Municipality	100% of functional Registry by 30 June 2025	Percentage	100% of functional Registry by 30 June 2025	100%	100%	n/a	100% of functional Registry by 30 September 2024	100% of functional Registry by 31 December 2024	100% of functional Registry by 31 March 2025	100% of functional Registry by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Internal Delivery Book	n/a
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
GG001/2025		To facilitate Good Governance	Coordination of Meetings	Number of Council meetings convened by 30 June 2025	Number	4 Council meetings to be convened by 30 June 2025	4	11	0	1 Council meeting to be convened by 30 September 2024	1 Council meeting to be convened by 31 December 2024	1 Council meeting to be convened by 31 March 2025	1 Council meeting to be convened by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Agenda, Munites and Attendance Registers	n/a
GG002/2025				Number Of EXCO meetings convened by 30 June 2025	Number	4 EXCO meetings to be convened by 30 June 2025	12	12	0	3 EXCO meetings to be convened by 30 September 2024	1 EXCO meetings to be convened by 31 December 2024	1 EXCO meetings to be convened by 31 March 2025	1 EXCO meetings to be convened by 30 June 2025	n/a	n/a	n/a	n/a	Corporate Services	Agenda, Munites and Attendance Registers	n/a
GG003/2025		Effective Public ParticipationEnsure effective Public Participation	Ensure functionality of ward committees	Number of functional wards in the municipality by 30 June 2025	Number	24 Functional Wards in the municipality by 30 June 2025	24	24	n/a	24 Functional Wards in the municipality by 30 September 2023	24 Functional Wards in the municipality by 31 December 2024	24 Functional Wards in the municipality by 31 March 2024	24 Functional Wards in the municipality by 30 June 2024	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register & Reports	All
GG004/2025		To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted to PAC by 30 June 2025	Number	4 Quarterly PMS Internal Audit Reports submitted to PAC by 30 June 2025	4	4	n/a	Q4 PMS Internal Audit Report submitted to PAC by 30 September 2023	Q1 PMS Internal Audit Report submitted to PAC by 31 December 2023	Q2 PMS Internal Audit Report submitted to PAC by 31 March 2024	Q 3 PMS Internal Audit Report submitted to PAC by 30 June 2024	n/a	n/a	n/a	n/a	Office of the Municipal Manager	IA Reports, PAC Agenda, Minutes and Attendance Register	n/a

GG005/2025		Effective participation/host in Annual events	To participate/host in public community events to provide feedback	Number of Special Programmes implemented within the Municipality by 30 June 2025	Number	17 Special Programmes implemented within the Municipality by 30 June 2025	6	6	n/a	7 Special Programmes implemented within the Municipality by 30 September 2024	7 Special Programmes implemented within the Municipality by 31 December 2025	6 Special Programmes implemented within the Municipality by 31 March 2025	6 Special Programmes implemented within the Municipality by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Quartely Reports, Minutes ,Attendance Register Program/Agenda	n/a
GG006/2025		Improve the municipal Audit opinion	Effective Audit Committee	Number of quarterly Perfomance/Audit Committee meetings convened by 30 June 2025	Number	4 Quarterly PAC Meetings convened by 30 June 2025	4	4	0	1 Quarterly PAC meeting convened by 30 September 2024	1 Quarterly PAC meeting convened by 31 December 2024	1 Quarterly PAC meeting convened by 31 March 2025	1 Quarterly PAC meeting convened by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG007/2025			Effective Oversight	Number of Quartely ordinary MPAC meetings convened by 30 June 2025	Number	4 Quartely ordinary MPAC meetings convened by 30 June 2025	4	4	0	1 Quartely ordinary MPAC meeting convened by 30 September 2024	1 Quartely ordinary MPAC meeting convened by 31 December 2024	1 Quartely ordinary MPAC meetings convened by 31 March 2025	1 Quartely ordinary MPAC meeting convened by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG008/2025		Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/campaigns conducted (School Visits) by 30 June 2025	Number	4 Road Safety interventions/campaigns conducted(school visits) by 30 June 2025	4	4	n/a	1 Road Safety interventions/campaigns conducted(school visits) by 30 September 2024	1 Road Safety interventions/campaigns conducted(school visits) by 31 December 2024	1 Road Safety interventions/campaigns conducted(school visits) by 31 March 2025	1 Road Safety interventions/campaigns conducted(school visits) by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports with photos	n/a

GG009/2025			By Conducting Roadblocks	Number of Road Blocks conducted by 30 June 2025	Number	160 Road Blocks to be conducted by 30 June 2025	12	141	n/a	40 Road Blocks to be conducted by 30 September 2024	40 Road Blocks to be conducted by 31 December 2024	40 Road Blocks to be conducted by 31 March 2025	40 Road Blocks to be conducted by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Report and Roadblocks Attandance Register	n/a
GG010/2025		To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage of processing all vehicles' applications received by 30 June 2025	Percentage	100% of Processing all vehicle's applications received by 30 June 2025	100%	100%	n/a	100% of Processing all vehicle's applications received by 30 September 2024	100% of Processing all vehicle's applications received by 31 December 2024	100% of Processing all vehicle's applications received by 31 March 2025	100% of Processing all vehicle's applications received by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG011/2025		To conduct testing and issuing of Learner Licences and Drivers Licences	Issuing of leaners' licences and Drivers Licences to all successful applicants tested	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	Percentage	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	100%	100%	n/a	100% issuing of learners' licences to all successful applicants tested by 30 September 2024	100% issuing of learners' licences to all successful applicants tested by 31 December 2024	Percentage of issuing of learners' licences to all successful applicants tested by 31 March 2025	Percentage of issuing of learners' licences to all successful applicants tested by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG012/2025				Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	Percentage	Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	100%	100%	n/a	Percentage of issuing of drivers licences to all successful applicants tested by 30 September 2024	Percentage of issuing of drivers licences to all successful applicants tested by 31 December 2024	Percentage of issuing of drivers licences to all successful applicants tested by 31 March 2025	Percentage of issuing of drivers licences to all successful applicants tested by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Monthly Reports	n/a
GG013/2025		Enhancing education within ILM	Improved Library membership	Number of functional Libraries in the Municipality by 30	Number	6 functional Libraries in the Municipality by 30 June 2025	6	6	n/a	6 functional Libraries in the Municipality by 30 September 2024	6 functional Libraries in the Municipality by 31 December 2024	6 functional Libraries in the Municipality by 31 March 2025	6 functional Libraries in the Municipality by 30 June 2025	GRANT	n/a	n/a	n/a	Community Services	Statistics Records	n/a

				June 2025															
GG014/2025		To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Percentage of Litigations resolved for the municipality by 30 June 2025	Number	100% Litigations resolved for the municipality by 30 June 2025	4	4	n/a	100% Litigations resolved for the municipality by 30 September 2024	100% Litigations resolved for the municipality by 31 December 2024	100% Litigations resolved for the municipality by 31 March 2025	100% Litigations resolved for the municipality by 30 June 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	updated Litigation register	n/a
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT																			
FV001/2025		Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	Percentage	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	100%	159%	n/a	25% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 September 2024	50% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 December 2024	75% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 March 2025	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a

FV002/2025		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2025	Percentage	100% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2025	100%	100%	13 %	25% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 September 2024	50% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 31 December 2024	75% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 31 March 2025	100% operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV003/2025		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	Percentage	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	100%	100%	1%	25% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2024	50% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2024	75% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2025	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a

FV004/2025			Optimize revenue of operational budget	Percentage operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	Percentage	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	100%	84%	16%	25% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2024	50% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2024	75% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2025	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV005/2025			To ensure maximisation of revenue generation	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	Percentage	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	New Target	New Target	New Target	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2024	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2024	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2025	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Budget Statement	n/a

FV0 06/2 025		Improv ed Asset Manag ement	Optimi se expen diture of asset and risk manag ement Improv e munici pal financi al and admini strativ e capaci ty	Percenta ge of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	Perc enta ge	100% of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	100%	111%	n/a	25% of Budget spent on Repairs and Maintain ance of Assets by 30 Septemb er 2024	50% of Budget spent on Repairs and Maintain ance of Assets by 31 Decemb er 2024	75% of Budget spent on Repairs and Maintain ance of Assets by 31 March 2025	100% of Budget spent on Repairs and Maintain ance of Assets by 30 June 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	Monthly Budget Statem ent	n/ a
FV0 07/2 025				Updated Asset Register by 30 June 2025	Dat e	Updated Asset Register by 30 June 2025	30-June-2024	30-June-2024	n/a	3 Monthly Report	3 Monthly Report	3 Monthly Report	3 Monthly Report and Updated Asset Register by 30 June 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	1.Month ly Assets Report 2.Asset Registe r	n/ a
FV0 08/2 025		Improv e Reporti ng and Monitor ing	Adopti on of adjust ment 2024/2 025 and approv ed budget 2025/2 026	Date of Approve d 2024/20 25 Adjustm ents Budget by 28 February 2024	Dat e	Date to Approve 2024/20 25 Adjustm ent Budget by 28 February 2024	28-Feb-24	27-Feb-24	n/a	n/a	n/a	Date to Approve 2024/20 25 Adjustm ent Budget by 28 February 2025	n/a	n/a	n/a	n/a	n/a	Budg et and Treas ury	Council Resoluti on & 2024/20 25 Adjuste d Budget	n/ a
FV0 09/2 025				Date to Approve d 2025/20 26 Final Budget by 31 May 2024	Dat e	Date to Approve 2025/20 26 Final Budget by 31 May 2025	30-May-24	30-May-24	n/a	n/a	n/a	Approval of 2025/20 26 Draft Budget by 31 March 2025	Approval of 2025/20 26 Final Budget by 31 May 2025	n/a	n/a	n/a	n/a	Budg et and Treas ury	Council Resoluti on & 2025/20 26 Final Budget	n/ a
FV0 10/2 025			Submi ssion of in-year monito ring as per the MFMA	Number of Financial complian ce reports submitte d to council by 30 June 2024	Nu mbe r	24 Financial complian ce reports submitte d to council by 30 June 2024	24	24	n/a	24 Financial complian ce reports submitte d to council by 30 Septemb er 2023	6 Financial complian ce reports submitte d to council by 31 Decemb er 2023	24 Financial complian ce reports submitte d to council by 31 March 2024	24 Financial complian ce reports submitte d to council by 30 June 2024	n/a	n/a	n/a	n/a	Budg et and Treas ury	1. S71 Report & Proof of Submis sion to PT 2. S11 & Council Resoluti on 3. S66 &	n/ a

																		Council Resolution 4. Quarterly report & Council Resolution	
FV011/2025			Revenue enhancement management capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2025	Debt Coverage Ratio	1:3 (Achievement of 1:3 debt coverage ratio throughout 2024/2025 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	1:3	n/a	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2024	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2024	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2025	1:3 (Achievement of 1:3 debt coverage ratio by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a
FV012/2025				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2025	Cash Coverage Ratio	1:3 (Achievement of 1:3 cash coverage ratio throughout 2024/2025 financial year)	1:3 (Achievement of 1:3 cash coverage ratio throughout financial year)	1:1.1	n/a	1:3 (Achievement of 1:3 cash coverage ratio by 30 September 2024	1:3 (Achievement of 1:3 cash coverage ratio by 31 December 2024	1:3 (Achievement of 1:3 cash coverage ratio by 31 March 2025	1:3 (Achievement of 1:3 cash coverage ratio by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a

FV013/2025				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2025	Outstanding Debtors Services Ratio	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2024/2025 financial year)	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout financial year)	1:3	n/a	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 September 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 December 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 March 2025	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Monthly Reports	n/a
FV014/2025			Improve expenditure control	Date to Approve 2025/2026 procurement plan by 30 June 2025	Date	Date to Approve 2025/2026 procurement plan by 30 June 2025	30-Jun-24	30-Jun-24	n/a	n/a	n/a	n/a	Date to Approve 2025/2026 procurement plan by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Procument Plan	n/a
FV015/2025		Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management	Number of Quartely SCM Reports submitted to Council by 30 June 2025	Number	4 Quartely SCM Reports submitted to Council by 30 June 2025	4 reports	4 reports	0	1 Quartely SCM Report submitted to Council by 30 September 2024	1 Quartely SCM Report submitted to Council by 31 December 2024	1 Quartely SCM Report submitted to Council by 31 March 2025	1 Quartely SCM Report submitted to Council by 30 June 2025	n/a	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Quartely SCM Report	n/a
FV016/2025		Improve Access to Basic Services	Implementation of Capital projects	Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipa	Percentage	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	R32,017,500.00	R32,017,500.00	n/a	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	n/a	n/a	n/a	n/a	Budget and Treasury	MIG Certificate of Expenditure	n/a

				lity's integrated development plan by 30 June 2025		integrated development plan by 30 June 2025				integrated development plan by 30 September 2024	integrated development plan by 31 December 2024	integrated development plan by 31 March 2025	integrated development plan by 30 June 2025							
FV017/2025				Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	Percentage	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	New Target	New Target	New Target	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2024	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2024	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2025	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	R 11 851,000,00	n/a	n/a	n/a	Budget and Treasury	INEP Certificate of Expenditure	n/a
BASIC SERVICE DELIVERY																				
BS001/2025		Improve Access to basic services	Ensuring access to refuse Removal in all housing units	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	Percentage	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	100%	100%	n/a	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 September 2024	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 December 2024	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 March 2025	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Collection Schedule & billing System	All

BS002/2025				Number of rental skips serviced in ILM by 30 June 2025	Number	10 rental Skip bins serviced in ILM by 30 June 2025	10	10	n/a	10 rental Skip bins serviced on weekly basis by 31 December 2024	10 rental Skip bins serviced on weekly basis by 31 December 2024	10 rental Skip bins serviced in ILM by 31 March 2025	10 rental Skip bins serviced in ILM by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Collection Schedule and Trip Sheets	All
BS003/2025			Provision of Free Basic Services	The Percentage of households earning less than R4220 per month with access to free basic services by 30 June 2025	Percentage	100% of households earning less than R4220 per month with access to free basic services by 30 June 2025	100%	100%	n/a	100% of households earning less than R4220 per month with access to free basic services by 30 September 2024	100% of households earning less than R4220 per month with access to free basic services by 31 December 2024	100% of households earning less than R4220 per month with access to free basic services by 31 March 2024	100% of households earning less than R4220 per month with access to free basic services by 30 June 2024	n/a	n/a	n/a	n/a	Budget and Treasury	Application Forms, List of Beneficiaries,, Monthly Report	All
BS004/2025				Date to approve 2025/2026 Indigent Register by 30 June 2025	Date	Date to approve 2025/2026 Indigent Register by 30 June 2025	100%	100%	n/a	n/a	n/a	n/a	2025/2026 approved Indigent Register by 30 June 2024	n/a	n/a	n/a	n/a	Budget and Treasury	Indigent Register,Confirmation of Unemployment	All
BS005/2025		Improve Access to basic services	Ensuring consumers have access to Electricity	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2025	Percentage	100% of new consumer with access to electricity within ILM area of supply by 30 June 2025	100%	100%	n/a	100% of new consumer with access to electricity within ILM area of supply by 30 Septmeber 2024	100% of new consumer with access to electricity within ILM area of supply by 31 December 2024	100% of new consumer with access to electricity within ILM area of supply by 31 March 2025	100% of new consumer with access to electricity within ILM area of supply by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Civil	Application Letter, Job Card Works Order, Meter installation advice, List of Applicants and Monthly Report	All

BS006/2025		Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks,Minisubs mantained by 30 June 2025	Number	140 of Substations, Kiosks, Minisubs mantained by 30 June 2025	140	140	0	140 of Substations, Kiosks, Minisubs mantained by 30 September 2024	140 of Substations, Kiosks, Minisubs mantained by 31 December 2024	140 of Substations, Kiosks, Minisubs mantained by 31 March 2025	140 of Substations, Kiosks, Minisubs mantained by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Monthly Reports	All
BS007/2025				Number of Streetlighting mantained by 30 June 2025	Number	1748 Streetlighting mantained by 30 June 2025	1748	1915	0	437 Streetlighting mantained by 30 September 2024	437 Streetlighting mantained by 31 December 2024	437 Streetlighting mantained by 31 March 2025	437 Streetlighting mantained by 30 June 2025	n/a	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Monthly Reports	All
BS008/2025		Improve Access to Basic Services	By mantaining condition of tarred and gravel roads	Number (in Kilometres) of gravel roads bladded by 30 June 2025	Number (in km's)	100 km's of gravel roads bladded by 30 June 2025	10 km's	29,42 km's	0	25km's of gravel roads bladded by 30 September 2024	25km's of gravel roads bladded by 31 December 2024	25km's of gravel roads bladded by 31 March 2025	25km's of gravel roads bladded by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	All
BS009/2025				Number of m^2 of damaged roads that require rehabilitation by 30 June 2025	Number ($m^{2)}$	$400m^2$ of damaged roads that require rehabilitation by 30 June 2025	$10m^3$	$474,7 m^3$	0	$100m^2$ of damaged roads that require rehabilitation by 30 September 2024	$100m^2$ of damaged roads that require rehabilitation by 31 December 2024	$100m^2$ of damaged roads that require rehabilitation by 31 March 2025	$100m^2$ of damaged roads that require rehabilitation by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	All
BS010/2025				Number (in Kilometres) of gravel roads regravelled by 30 June 2025	Number (in km's)	20 km's	3km's	80,52 km's	0	5km's of gravel roads regravelled by 30 September 2024	5km's of gravel roads regravelled by 31 December 2024	5 km's of gravel roads regravelled by 31 March 2025	5 km's of gravel roads regravelled by 30 June 2025	n/a	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	

BS011/2025		Construction of Municipal Roads	Percentage of Construction of Wembezi Blacktop Roads by 30 September 2024	Percentage	95% Construction of Wembezi Blacktop Roads	95%	80%	New Target	100% construction of Wembezi Black Top Road Phase 3 by 30 September 2024	n/a	n/a	n/a	R 22 90 5677,25	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 09
BS012/2025			Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access 30 June 2025	Percentage	100% Rehabilitation & Upgrading of Bank, Cliff and cemetery access Road	New Target	New Target	New Target	100% Rehabilitation Upgrading of Bank, Cliff and cemetery access Road Phase 2 by 30 September 2024	n/a	n/a	n/a	R 5 000 000,00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 10
BS013/2025			Percentage of Construction of Esigodlweni BlackTop by 30 June 2025	Percentage	100% Construction of Esigldlweni BlackTop	New Target	New Target	New Target	30% Construction of Esigodlweni BlackTop by 30 September 2024	50% Construction of Esigodlweni BlackTop by 31 December 2024	80% Construction of Esigodlweni BlackTop by 31 March 2025	100% Construction of Esigodlweni BlackTop by 30 June 2025	R34,428,898.96	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 18
BS014/2025			Percentage of Construction of Esigodlweni Gravel Road by 30 June 2025	Percentage	100% Construction of Esigodlweni Gravel Roads	New Target	New Target	New Target	30% Construction of Esigodlweni Gravel Road by 30 September 2024	50% Construction of Esigodlweni Gravel Road by 31 December 2024	80% Construction of Esigodlweni Gravel Road by 31 March 2025	100% Construction of Esigodlweni Gravel Road by 30 June 2025		n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 18
BS015/2025			Percentage of upgrading of Goodhome Gravel Road by 30 June 2025	Percentage	100% upgrading of Goodhome Gravel Road	New Target	New Target	New Target	30% upgrading of Goodhome Gravel Road by 30 Septmeber 2024	50% upgrading of Goodhome Gravel Road by 31 December 2024	80% upgrading of Goodhome Gravel Road by 31 March 2025	100% upgrading of Goodhome Gravel Road by 30 June 2025	R14,459,949.72	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 7

BS016/2025			Percentage of construction of Thulubuke Gravel Road-KwaLomode by 30 June 2025	Percentage	100% Construction of Thulubuke Gravel Road-KwaLomode	New Target	New Target	New Target	30% construction of Thulubuke Gravel Road-KwaLomode by 30 September 2024	50% construction of Thulubuke Gravel Road-KwaLomode by 31 December 2024	80% construction of Thulubuke Gravel Road-KwaLomode by 31 March 2025	100% construction of Thulubuke Gravel Road-KwaLomode by 30 June 2025	R14,489,092.82	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 6
BS017/2025			Percentage of construction of Mshweshwe Gravel Road by 30 June 2025	Percentage	100% Construction of Mshweshwe Gravel Road	New Target	New Target	New Target	30% construction of Mshweshwe Gravel Road by 30 September 2024	50% construction of Mshweshwe Gravel Road by 30 December 2024	80% construction of Mshweshwe Gravel Road by 31 March 2025	100% construction of Mshweshwe Gravel Road by 30 June 2025	R13,405,021.29	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 1
BS018/2025		Connection of Electricity in Households	Percentage of construction and connection of Engonyameni Phase 3 households by 30 June 2025	Percentage	100% of construction and connection of Engonyameni Phase 3 households by 30 June 2025	New Target	New Target	New Target	30% of construction and connection of Engonyameni Phase 3 households by 30 September 2024	50% of construction and connection of Engonyameni Phase 3 households by 31 December 2024	80% of construction and connection of Engonyameni Phase 3 households by 31 March 2025	100% of construction and connection of Engonyameni Phase 3 households by 30 June 2025	R1,406,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 5
BS019/2025			Percentage of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	Percentage	100% of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	New Target	New Target	New Target	30% of construction Locksoy Voltage Regular, 11kV/200A by 30 September 2024	50% of construction Locksoy Voltage Regular, 11kV/200A by 31 December 2024	80% of construction Locksoy Voltage Regular, 11kV/200A by 31 March 2025	100% of construction Locksoy Voltage Regular, 11kV/200A by 30 June 2025	R1,255,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 15
BS020/2025			Percentage Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by	Percentage	100% Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30 June 2025	New Target	New Target	New Target	30% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30	50% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 31	80% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 31	100% of Construction of Locksloy to Kamberg 4,3 km, 11kV MV Hare by 30 June 2025	R1,290,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 15

			30 June 2025						September 2024	December 2024	March 2025								
BS021/2025			Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	Percentage	100% of Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	New Target	New Target	New Target	30% of Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 September 2024	50% of Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 31 December 2024	80% of Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 31 March 2025	100% of Construction of Mhlungwini Phase 3 Transfomer upgrade from 5 MVA to 10 MVA 33kV to 11kV by 30 June 2025	R7,900,000.00	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Projects Reports	Ward 13
BS022/2025		Transform rural & urban settlement into integrated & sustainable human settlement	Number of housing forums convened by 30 June 2025	Number	4 housing forums convened by 30 June 2025	2	2	0	1 housing forum convened by 30 September 2024	1 housing forum convened by 31 December 2024	1 housing forum convened by 31 March 2025	1 housing forum convened by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Agenda, Notice of the meeting, attendance register and Munites	n/a
BS023/2025			Number of houses to be built by 30 June 2025	Number	160 houses to be built by 30 June 2025	100	195	0	40 Houses to be built by 30 September 2024	40 Houses to be built by 31 December 2024	40 Houses to be built by 31 March 2025	40 Houses to be built by 30 June 2025	DoHS	n/a	n/a	n/a	Planning & Development Department	Handover Certificate	n/a
BS024/2025			Number of houses to be rectified by 30 June 2025	Number	100 house to be rectified by 30 June 2025	100	119	0	25 houses to be rectified by 30 September 2024	25 houses to be rectified by 31 December 2024	25 houses to be rectified by 31 March 2025	25 houses to be rectified by 30 June 2025	DoHS	n/a	n/a	n/a	Planning & Development Department	Handover Certificate	n/a

BS025/2025			Number of Housing Consumer Education Trainings to be held by 30 June 2025	Number	4 Housing Consumer Education Trainings to be held by 30 June 2025	4	4	0	1 Housing Consumer Education Training to be held by 30 September 2024	1 Housing Consumer Education Training to be held by 31 December 2024	1 Housing Consumer Education Trainings to be held by 31 March 2025	1 Housing Consumer Education Training to be held by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Registers & program	n/a
LOCAL ECONOMIC DEVELOPMENT																			
LED 001/2025		Improve support to Local Development	Support of local businesses	Number of SMME's workshop / sessions conducted by 30 June 2025	Number	4 SMME's workshop / sessions conducted by 30 June 2025	4	5	0	1 SMME's workshop / sessions conducted by 30 September 2024	1 SMME's workshop / sessions conducted by 31 December 2024	1 SMME's workshop / sessions conducted by 31 March 2025	1 SMME's workshop / sessions conducted by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Registers, Program	n/a
LED 002/2025				Percentage of SMME's assissted with Legal documents by 30 June 2025	Percentage	100% of SMME's assissted with Legal documents by 30 June 2025	100%	100%	0	100% of SMME's assissted with Legal documents by 30 September 2024	100% of SMME's assissted with Legal documents by 31 December 2024	100% of SMME's assissted with Legal documents by 31 March 2025	100% of SMME's assissted with Legal documents by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	SMME registration documents and List of SMME's	n/a
LED 003/2025				Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	Number	4 business Plans developed and submitted to source funding for Cooperatives by 30 June 2025	4	4	0	1 business Plan developed and submitted to source funding for Cooperatives by 30 September 2024	1 business Plan developed and submitted to source funding for Cooperatives by 31 December 2024	1 business Plan developed and submitted to source funding for Cooperatives by 31 March 2025	1 business Plan developed and submitted to source funding for Cooperatives by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Cooperatives registration documents,Business Plans and Proof of Submission	n/a

LED 004/ 2025			Job Creation to ensure enhancement and sustainability of SMME's and Co-ops	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	Number	20 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	New Target	New Target	New Target	5 jobs created through municipality's local economic development initiatives including capital projects by 30 September 2024	5 jobs created through municipality's local economic development initiatives including capital projects by 31 December 2024	5 jobs created through municipality's local economic development initiatives including capital projects by 31 March 2025	0 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	List of beneficiaries, Contract	n/a
LED 005/ 2025		To promote tourism development	To ensure Tourism awareness	Number of LED and Local Tourism Forum meetings to be held by 30 June 2025	Number	4 LED and Local Tourism Forum meetings to be held by 30 June 2025	4	4	0	1 LED and Local Tourism Forum meeting to be held by 30 September 2024	1 LED and Local Tourism Forum meeting to be held by 31 December 2024	1 LED and Local Tourism Forum meeting to be held by 31 March 2025	1 LED and Local Tourism Forum meeting to be held by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	Attendance Register, agenda & Munites	n/a
LED 006/ 2025		To ensure that businesses and Informal Traders are complying with rules and regulations	Processing of Business Licences	Percentage of New business License applications by 30 June 2025	Percentage	100% of New business License applications by 30 June 2025	100%	100%	0%	100% of New business License applications by 30 September 2024	100% of New business License applications by 31 December 2024	100% of New business License applications by 31 March 2025	100% of New business License applications by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	application forms, proof of payment and List of issued New Business Licences	n/a
LED 007/ 2025				Percentage of Renewals of business License applications by 30 June 2025	Percentage	100% of Renewals of business License applications by 30 June 2025	100%	100%	0%	100% of Renewals of business License applications by 30 September 2024	100% of Renewals of business License applications by 31 December 2024	100% of Renewals of business License applications by 31 March 2025	100% of Renewals business License applications by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	application forms, proof of payment and List of issued Renewals Business Licences	n/a

LED 008/ 2024			Processing of Informal Traders Permits	Percentage of Informal Traders permits renewals issued by 30 June 2025	Number	100% of Informal Traders permits renewals issued by 30 June 2025	100%	100%	0%	100% of Informal Traders permits renewals issued by 30 September 2024	100% of Informal Traders permits renewals issued by 31 December 2024	100% of Informal Traders permits renewals issued by 31 March 2025	100% of Informal Traders permits renewals issued by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	copies of permits issued and list of informal Traders	n/a
LED 009/ 2025		Enhance Job Creation	Creation of Job opportunities	Number of jobs created through EPWP programme by 30 September 2024	Number	570 jobs created through EPWP programme by 30 September 2024	360	490	0	570 jobs created through EPWP programme by 30 September 2024	n/a	n/a	n/a		n/a	n/a	n/a	Community Services	Employments Contracts and Payroll report	All Wards
CROSS CUTTING INTERVENTION																			
CC0 01/2 025		To ensure effective and credible strategic muncipal planning	Revision of a credible IDP	Compilation and approval by Council of a credible 2025/2026 Integrated Development Plan by 30 June 2025	Date	Council approved credible 2025/2026 IDP by 31 May 2025	30-May-24	30-May-24	n/a	Tabling and approval of IDP,Budget and PMS Process Plan by 30 September 2024	Convening a meeting with Stakeholders and Public Participation by 31 December 2024	Tabling of Draft 2025/2026 IDP by 31 March 2025	Council approved 2025/2026 IDP by 31 May 2025	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Q1-Process Plan & Council Resolution Q2 Attandance Register Q3 Draft IDP Q4Council Resolution & Adopted IDP	All
CC0 02/2 025		To insure effective and effecient Disaster Management	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	Date	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	30-Jun-24	30-May-24	n/a	n/a	n/a	n/a	Date Disaster Management Plan Reviewed and adopted by council by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Council Resolution & Approved Disaster Management Plan	n/a

CC003/2025			Functional Disaster Management Centre	Number of Disaster Management Advisory Forum meetings attanded by 30 June 2025	Number	4 Disaster Management Advisory Forum meetings attanded by 30 June 2025	4	4	0	1 Disaster Management Advisory Forum meetings attanded by 30 September 2024	1 Disaster Management Advisory Forum meetings attanded by 31 December 2024	1 Disaster Management Advisory Forum meetings attanded by 31 March 2025	1 Disaster Management Advisory Forum meetings attanded by 30 June 2025	GRANT	n/a	n/a	n/a	Community Services	Agenda, Minutes and Attendance Register	n/a
CC004/2025				Percentage response to reported disasters by 30 June 2025	Percentage	100% response to reported disasters by 30 June 2025	100%	100%	0%	100% response to reported disasters by 30 September 2024	100% response to reported disasters by 31 December 2024	100% response to reported disasters by 31 March 2025	100% response to reported disasters by 30 June 2025		n/a	n/a	n/a	Community Services	Quarterly Reports / Incident forms	All Wards
CC005/2025			To ensure and Increase safety and security	Number of disaster / fire awareness campaigns held by 30 June 2025	Number	12 disaster / fire awareness campaigns held by 30 June 2025	12	12	0	3 disaster / fire awareness campaigns held by 30 September 2024	3 disaster / fire awareness campaigns held by 31 December 2024	3 disaster / fire awareness campaigns held by 31 March 2025	3 disaster / fire awareness campaigns held by 30 June 2025		n/a	n/a	n/a	Community Services	Monthly Reports / Attendance registers	All Wards
CC006/2025				Number of municipal fire drills conducted by 30 June 2025	Number	12 municipal fire drills conducted by 30 June 2025	4	11	0	3 municipal fire drills conducted by 30 September 2024	3 municipal fire drills conducted by 31 December 2024	3 municipal fire drills conducted by 31 March 2025	3 municipal fire drills conducted by 30 June 2025	n/a	n/a	n/a	n/a	Community Services	Quarterly Reports	n/a
CC007/2025		Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Percentage of SPLUMA Application processed by 30 June 2025	Percentage	100% of SPLUMA Application processed by 30 June 2025	100%	100%	n/a	100% of SPLUMA Application processed by 30 September 2024	100% of SPLUMA Application processed by 31 December 2024	100% of SPLUMA Application processed by 31 March 2025	100% of SPLUMA Application processed by 30 June 2025	n/a	n/a	n/a	n/a	Planning & Development Department	MPT Resolution (Record of decision) & Applications	n/a

CC008/2025		Timise approval of Building Plans and Wayleave Register	To ensure the functionality of Building control	Number of Days Building Plans be approved by 30 June 2025	Number	30 Days approval of building plans by 30 June 2025	New Target	New Target	New Target	30 Days approval of building plans by 30 September 2024	30 Days approval of building plans by 31 December 2024	30 Days approval of building plans by 31 March 2025	30 Days approval of building plans by 30 June 2025	n/a	n/a	n/a	n/a	Planning and Development	Building Plans Register	n/a
CC009/2025				Number of Days Wayleave Register be approved by 30 June 2024	Number	30 Days approval of Wayleave Register by 30 June 2024	New Target	New Target	New Target	30 Days approval of Wayleave Register by 30 September 2024	30 Days approval of Wayleave Register by 31 December 2023	30 Days approval of Wayleave Register by 31 March 2024	30 Days approval of Wayleave Register by 30 June 2024	n/a	n/a	n/a	n/a	Planning and Development	Wayleave Register	n/a

8.2. Departmental Scorecard

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
MUNICIPAL MANAGER'S OFFICE DEPARTMENTAL SCORECARD																
2023/2024 FINANCIAL YEAR																
Idp/Sdbip No.	**Objectives**	**Strategies**	**Key Performance Areas**	**Key Performance Indicator**	**Unit of Measure**	**Annual Target 2023/2024**	**2022/2023**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Budget**	**Responsible Department**	**Portfolio of Evidence**	**Ward No.**
							Demand	**Baseline**	**Backlog**	**Projected Target**	**Projected Target**	**Projected Target**	**Projected Target**				
MT001/2024	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Municipal Transformation and Institutional Development	Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2024	Date	30-Jun-24	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	30-Jun-24	n/a	Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a
MT002/2024				Number of Performance Agreements signed by Section 54/56 Mangers by 31 July 2023	Number	6 Perfromance Agreements to be signed by Section 54/56 Managers by 31 July 2023	6	6	0	6 Perfromance Agreements to be signed by Section 54/56 Managers by 31 July 2023	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Signed Performance Agreements and Council Resolution	n/a

MT003/2024	To ensure effective and efficient internal and external communication strategy.	Reviewed and implement Communication Framework/ Strategy		Date of adoption of the Reviewed communication Strategy by council by 30 June 2024	Date	Reviewed Communication Strategy adopted by Council by 30 June 2024	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	Reviewed Communication Strategy adopted by Council by 30 June 2024	n/a	Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
GG003/2024	Effective Public Participation Ensure effective Public Participation	Ensure functionality of ward committees	Good Governance and Public Participation	Number of functional wards in the municipality by 30 June 2024	Number	24 Functional Wards in the municipality by 30 June 2024	24	24	n/a	24 Functional Wards in the municipality by 30 September 2023	24 Functional Wards in the municipality by 31 December 2024	24 Functional Wards in the municipality by 31 March 2024	24 Functional Wards in the municipality by 30 June 2024	n/a	Office of the Municipal Manager	Attendance Register, Reports & Minutes	All
GG004/2024	To ensure credible reporting	Functional Internal Audit		Number of PMS Internal Audit Reports submitted to PAC by 30 June 2023	Number	4 Quarterly PMS Internal Audit Reports submitted to PAC by 30 June 2024	4	4	n/a	Q4 PMS Internal Audit Report submitted to PAC by 30 September 2023	Q1 PMS Internal Audit Report submitted to PAC by 31 December 2023	Q2 PMS Internal Audit Report submitted to PAC by 31 March 2024	Q 3 PMS Internal Audit Report submitted to PAC by 30 June 2024	n/a	Office of the Municipal Manager	IA Reports, PAC Agenda and Minutes	n/a

GG005/2024	Effective participation in Annual events	To participate in public community events to provide feedback		Number of Special Programmes implemented within the Municipality by 30 June 2023	Number	23 Special Programmes implemented within the Municipality by 30 June 2024	6	6	n/a	6 Special Programmes implemented within the Municipality by 30 September 2023	7 Special Programmes implemented within the Municipality by 31 December 2024	5 Special Programmes implemented within the Municipality by 31 March 2024	5 Special Programmes implemented within the Municipality by 30 June 2024	n/a	Office of the Municipal Manager	Monthly Reports	n/a
GG006/2024	Improve the municipal Audit opinion	Effective Audit Committee		Number of quarterly Perfomance/Audit Committee meetings convened by 30 June 2024	Number	4 Quarterly PAC Meetings convened by 30 June 2024	4	4	0	1 Quarterly PAC meeting convened by 30 September 2023	1 Quarterly PAC meeting convened by 31 December 2023	1 Quarterly PAC meeting convened by 31 March 2024	1 Quarterly PAC meeting convened by 30 June 2024	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG007/2024		Effective Oversight		Number of Quartely ordinary MPAC meetings convened by 30 June 2024	Number	4 Quartely ordinary MPAC meetings convened by 30 June 2024	4	4	0	1 Quartely ordinary MPAC meeting convened by 30 September 2023	1 Quartely ordinary MPAC meeting convened by 31 December 2023	1 Quartely ordinary MPAC meetings convened by 31 March 2024	1 Quartely ordinary MPAC meeting convened by 30 June 2024	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a

GG013/2024	To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation		Percentage of Litigations resolved for the municipality by 30 June 2024	Number	100% Litigations resolved for the municipality by 30 June 2024	4	4	n/a	100% Litigations resolved for the municipality by 30 September 2023	100% Litigations resolved for the municipality by 31 December 2023	100% Litigations resolved for the municipality by 31 March 2024	100% Litigations resolved for the municipality by 30 June 2024	n/a	Office of the Municipal Manager	updated Litigation register	n/a

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
CORPORATE SERVICES DEPARTMENTAL SCORECARD																
2023/2024 FINANCIAL YEAR																
Idp/Sdbip No.	**Objectives**	**Strategies**	**Key Performance Areas**	**Key Performance Indicator**	**Unit of Measure**	**Annual Target 2023/2024**	**2022/2023**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Budget**	**Responsible Department**	**Portfolio of Evidence**	**Ward No.**
							Demand	**Baseline**	**Backlog**	**Projected Target**	**Projected Target**	**Projected Target**	**Projected Target**				
MT004/2024	To ensure that the municipality has well skilled competent and motivated employees and councillors	Filling of critical identified posts	Municipal Transformation and Institutional Development	Date of reviewed 2024/2025 organizational structure approved by Council by 30 June 2024	Date	Review of 2024/2025 Organizational Structure approved by Council by 30 June 2024	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	Review of 2024/2025 Organizational Structure approved by Council by 30 June 2024	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a
MT005/2024		By improving institutional and organisational capacity		Date to Approve employment equity plan by 30 June 2024	Date	Approved Equity Plan by 30 June 2024	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	Approved Equity Plan by 30 June 2024	n/a	Corporate Services	Council resolution & Approved Employment Equity Plan	n/a
MT006/2024				Submission of Employment Equity	Date	Submission of Employment Equity	31-Jan-2023	30-May-23	n/a	n/a	n/a	Submission of Employment	n/a	n/a	Corporate Services	Letter of Acknowledgement	n/a

				Report by 31 January 2024		Report by 31 January 2024						Equity Report by 31 January 2024					
MT007 /2024		Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings		Date to Approve WSP/ATR by LLF by 30 April 2024	Date	Approve WSP/ATR by Labour Relations Forum by 30 April 2024	30-Apr-24	30-May-23	n/a	n/a	n/a	n/a	Approve WSP/ATR by Labour Relations Forum by 30 April 2024	n/a	Corporate Services	WSP/ATR and LLF Resolution	n/a
MT008 /2024				Number of trainings and capacity building programmes conducted for officials by 30 June 2024	Number	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2024	4	10	0	1 Trainings and Capacity building programmes to be conducted by 30 September 2023	1 Trainings and Capacity building programmes to be conducted by 31 December 2023	1 Trainings and Capacity building programmes to be conducted by 31 March 2024	1 Trainings and Capacity building programmes to be conducted by 30 June 2024	n/a	Corporate Services	Training Programes and attendance registers	n/a

MT009 /2024				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Percentage	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023	100 %	100 %	n/a	25% of training budget to be spent on training capacity building programmes (work place skills plan) by 30 September 2023	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2023	75% of training budget to be spent on training capacity building programmes (work place skills plan) by 31 March 2024)	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024	R500, 000.00	Corporate Services	Training Programes, attendance registers and Munsoft printout	n/a
MT010 /2024	To ensure an effective and effecient HR systems that addresses Human resources within the municipality	Revised HR Strategy		Date to review and adopt HR Strategy and Policies by 30 June 2024	Date	Review and Adopt HR Strategy and Policies by 30 June 2024	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	Review and Adopt HR Strategy and Policies by 30 June 2024	n/a	Corporate Services	HR Strategy, HR Policies & Council Resolutions	n/a

MT011 /2024	Provision of effective ICT service	Implemantation of ICT Framework		Date of Review and adopt ICT framework by 30 June 2024	Date	Review and Adoption of ICT Frame work by 30 June 2024	30-Jun-23	30-May-23	n/a	n/a	n/a	n/a	Review and Adoption of ICT Frame work by 30 June 2024	n/a	Corporate Services	#REF!	n/a
MT012 /2024	To ensure effective records management	Implement decentralized records management by the Municipality		100% of functional Registry by 30 June 2024	Percentage	100% of functional Registry by 30 June 2024	100 %	100 %	n/a	100% of functional Registry by 30 June 2024	100% of functional Registry by 30 June 2024	100% of functional Registry by 30 June 2024	100% of functional Registry by 30 June 2024	n/a	Corporate Services	Internal Delivery Book	n/a
GG001 /2024	To facilitate Good Governance	Coordination of Meetings	Good Governanve and Public Participation	Number of Council meetings convened by 30 June 2024	Number	4 Council meetings to be convened by 30 June 2024	4	11	0	1 Council meeting to be convened by 30 September 2023	1 Council meeting to be convened by 31 December 2023	1 Council meeting to be convened by 31 March 2024	1 Council meeting to be convened by 30 June 2024	n/a	Corporate Services	Attendance Registers	n/a
GG002 /2024				Number Of EXCO meetings convened by 30 June 2024	Number	12 EXCO meetings to be convened by 30 June 2024	12	12	0	3 EXCO meetings to be convened by 30 Septe	3 EXCO meetings to be convened by 31 Decem	3 EXCO meetings to be convened by 31	3 EXCO meetings to be convened by 30 June 2024	n/a	Corporate Services	Attendance Registers	n/a

										mber 2023	ber 2023	March 2024					
CC001 /2024	To ensure effecti ve and credibl e strateg ic munci pal planni ng	Revision of a credible IDP	Cross Cutting Interven tion	Compil ation and approv al by Council of a credibl e 2024/2 025 Integra ted Develo pment Plan by 30 June 2024	Date	Council approv ed, credibl e IDP by 30 June 2024	30-Jun-23	30-May -23	n/a	Tablin g and appro val of IDP,Bu dget and PMS Proces s Plan by 30 Septe mber 2023	Conve ning a meetin g with Stakeh olders and Public Partici pation by 31 Decem ber 2023	Tablin g of Draft 2024/ 2025 IDP by 31 March 2024	Council approv ed 2024/2 025 IDP by 30 June 2024	n/a	Office of the Munic ipal Mana ger	Process Plan, Draft IDP,Counc il Resolutio n & Adopted IDP	All

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
BUDGET AND TREASURY DEPARTMENTAL SCORECARD																
2023/2024 FINANCIAL YEAR																
Idp/Sdbip No.	Objectives	Strategies	Key Performance Areas	Key Performance Indicator	Unit of Measure	Annual Target 2023/2024	2022/2023			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	Responsible Department	Portfolio of Evidence	Ward No.
							Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target				
FV001/2024	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Municipal Financial Viability and Management	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	Percentage	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	100%	159%	n/a	25% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 September 2023	50% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 December 2023	75% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 31 March 2024	100% Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2024	n/a	Budget and Treasury	Monthly report	n/a
FV002/2024		Optimize expenditure of operational budget		Percentage operating revenue budget implementation (actual operating expendit	Percentage	100% operating revenue budget implementation (actual operating expenditure/bud	100%	100%	13 %	25% operating revenue budget implementation (actual operating expenditure/bud	50% operating revenue budget implementation (actual operating expenditure/bud	75% operating revenue budget implementation (actual operating expenditure/bud	100% operating revenue budget implementation (actual operating expenditure/bud	n/a	Budget and Treasury	Monthly report	n/a

				ure/budget operating revenue x 100) by 30 June 2024		get operating revenue x 100) by 30 June 2024				get operating revenue x 100) by 30 September 2023	get operating revenue x 100) by 31 December 2024	get operating revenue x 100) by 31 March 2024	get operating revenue x 100) by 30 June 2024				
FV003/2024		Optimize actual services charges and property rates revenue		Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	Percentage	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	100%	100%	1%	25% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2023	50% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2024	75% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2024	100% service charges and property rates revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	n/a	Budget and Treasury	Monthly report	n/a

FV004/2024		Optimize revenue of operational budget		Percentage operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	Percentage	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	100%	84%	16%	25% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 September 2023	50% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 December 2023	75% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 31 March 2024	100% operational revenue buget implementation (actual service charges and property rates revenue/ budget service charges and property rates revenue x 100) by 30 June 2024	n/a	Budget and Treasury	Monthly report	n/a
FV005/2024		To ensure maximisation of revenue generation		The percentage of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in	Percentage	100% of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the	n/a	n/a	n/a	25% of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the	50% of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the	75% of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the	100% of municipality's capital budget actually spent on capital projects identified for a particular fnancial year in terms of the	n/a	Budget and Treasury	Monthly report	n/a

				terms of the municipality's integrated development plan by 30 June 2024		municipality's integrated development plan by 30 June 2024				municipality's integrated development plan by 30 September 2023	municipality's integrated development plan by 31 December 2023	municipality's integrated development plan by 31 March 2024	municipality's integrated development plan by 30 June 2024				
FV006/2024	Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity		Percentage of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	Percentage	100% of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	100%	111%	n/a	25% of Budget spent on Repairs and Maintainance of Assets by 30 September 2023	50% of Budget spent on Repairs and Maintainance of Assets by 31 December 2023	75% of Budget spent on Repairs and Maintainance of Assets by 31 March 2024	100% of Budget spent on Repairs and Maintainance of Assets by 30 June 2024	n/a	Budget and Treasury	Monthly report and Mun soft print out	n/a
FV007/2024				Updated Asset Register by 30 June 2024	Date	Updated Asset Register by 30 June 2024	30-June-2023	30-June-2023	n/a	n/a	n/a	n/a	Updated Asset Register by 30 June 2024	n/a	Budget and Treasury	Monthly Reports and Asset Register	n/a
FV008/2024	Improve Reporting and Monitoring	Adoption of adjustment 2023/2024 and approved budget		Date of Approved 2023/2024 Adjustments Budget by 28	Date	Date to Approve 2023/2024 Adjustment Budget by 28 February 2024	28-Feb-22	27-Feb-23	n/a	n/a	n/a	Date to Approve Adjustment Budget by 28 February 2024	n/a	n/a	Budget and Treasury	Council Resolution & 2018/2019 Adjusted	n/a

		2024/2025		February 2024											Budget	
FV009/2024				Date to Approved 2024/2025 Final Budget by 31 May 2024	Date	Date to Approve 2024/2025 Final Budget by 31 May 2024	30-May-22	30-May-23	n/a	n/a	n/a	Approval of 2024/2025 Draft Budget by 31 March 2024	Approval of 2024/2025 Final Budget by 31 May 2024	n/a	Budget and Treasury	Council Resolution & 2019/2020 Final Budget	n/a
FV010/2024		Submission of in-year monitoring as per the MFMA		Number of Financial compliance reports submitted to council by 30 June 2024	Number	24 Financial compliance reports submitted to council by 30 June 2024	24	24	n/a	24 Financial compliance reports submitted to council by 30 September 2023	24 Financial compliance reports submitted to council by 31 December 2023	24 Financial compliance reports submitted to council by 31 March 2024	24 Financial compliance reports submitted to council by 30 June 2024	n/a	Budget and Treasury	Quartely report and Council Resolution	n/a
FV011/2024		Revenue enhancement management capacity		Ratio: Total operating revenue received minus operating grants divided by debt service	Debt Coverage Ratio	1:3 (Achievement of 1:3 debt coverage ratio throughout 2023/2024 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout financi	1:3	n/a	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2023	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2023	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2024	1:3 (Achievement of 1:3 debt coverage ratio by 30 June 2023	n/a	Budget and Treasury	Monthly Reports	n/a

				payments (ie. Interests plus redemption) by 30 June 2024			al year)									
FV012/2024				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Cash Coverage Ratio	1:2 (Achievement of 1:2 cash coverage ratio throughout 2023/2024 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout financial year)	1:1.1	n/a	1:2 (Achievement of 1:2 cash coverage ratio by 30 September 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 December 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 March 2024	1:2 (Achievement of 1:2 cash coverage ratio by 30 June 2023	n/a	Budget and Treasury	Monthly Reports	n/a
FV013/2024				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30	Outstanding Debtors Services Ratio	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout financial year)	1:3	30-Jun-23	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 September 2023	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 December 2023	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 31 March 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout the financial year) by 30 June 2024	n/a	Budget and Treasury	Monthly Reports	n/a

				June 2024													
FV014/2024		Improve expenditure control		Date to Approve 2024/2025 procurement plan by 30 June 2024	Date	Date to Approve 2024/2025 procurement plan by 30 June 2024	30-Jun-23	30-Jun-23	n/a	n/a	n/a	n/a	Date to Approve 2024/2025 procurement plan by 30 June 2024	n/a	Budget and Treasury	Council Resolution & Procument Plan	n/a
FV015/2024	Improve Supply Chain Management	Effectively and efficient use of Supply Chain Management		Number of Quartely SCM Reports submitted to Council by 30 June 2024	Number	Number of Quartely SCM Reports submitted to Council by 30 June 2024	4 reports	4 reports	n/a	1 Quartely SCM Report submitted to Council by 30 September 2023	1 Quartely SCM Report submitted to Council by 31 December 2023	1 Quartely SCM Report submitted to Council by 31 March 2024	1 Quartely SCM Report submitted to Council by 30 June 2024	n/a	Budget and Treasury	Council Resolution & Quartely SCM Report	n/a
FV016/2024	Improve Access to Basic Services	Implementation of Capital projects		Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	Percentage	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrate	R32,017,500.00	R32,017,500.00	n/a	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrate	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrate	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrate	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrate	MIG R42690000,00	Budget and Treasury	MIG Certificate of Expenditure	n/a

				integrated development plan by 30 June 2024		d development plan by 30 June 2024				d development plan by 30 September 2023	d development plan by 31 December 2023	d development plan by 31 March 2024	d development plan by 30 June 2024				
FV017/2024				Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	Percentage	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	n/a	n/a	n/a	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2023	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2023	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2024	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	INEPR22070000,00	Budget and Treasury	INEP Certificate of Expenditure	n/a

BS003/2024	Improve Access to basic services	Provision of Free Basic Services	Basic Service Delivery	The Percentage of households earning less than R1100 per month with access to free basic services by 30 June 2024	Percentage	100% of households earning less than R1100 per month with access to free basic services by 30 June 2024	100%	100%	n/a	100% of households earning less than R1100 per month with access to free basic services by 30 September 2023	100% of households earning less than R1100 per month with access to free basic services by 31 December 2023	100% of households earning less than R1100 per month with access to free basic services by 31 March 2024	100% of households earning less than R1100 per month with access to free basic services by 30 June 2024	n/a	Budget and Treasury	Monthly Reports	All
BS004/2024				Percentage of approved indigent customers by 30 June 2024	Percentage	100% of approved indigent customers by 30 June 2024	100%	100%	n/a	100% of approved indigent customers by 30 September 2023	100% of approved indigent customers by 31 December 2023	100% of approved indigent customers by 31 March 2024	100% of approved indigent customers by 30 June 2024	n/a	Budget and Treasury	Indigent Register	All

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
COMMUNITYSERVICES DEPARTMENTAL SCORECARD																
2023/2024 FINANCIAL YEAR																
Idp/Sdbip No.	**Objectives**	**Strategies**	**Key Performance Areas**	**Key Performance Indicator**	**Unit of Measure**	**Annual Target 2023/2024**	**2022/2023**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Budget**	**Responsible Department**	**Portfolio of Evidence**	**Ward No.**
							Demand	**Baseline**	**Backlog**	**Projected Target**	**Projected Target**	**Projected Target**	**Projected Target**				

BS001/2024	Improve Access to basic services	Ensuring access to refuse Removal in all accessible Housing Units	Basic Services Delivery	Percentage of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	Percentage	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	100%	100%	n/a	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 September 2023	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 December 2023	100% of Collection in Urban Areas (All areas billed for Waste collection) by 31 March 2024	100% of Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2024	n/a	Community Services	Collection Schedule, Drivers Register and billing System	All
GG008/2024	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Good Governance and Public Participation	Number of road Safety interventions/campaigns conducted (School Visits) by 30 June 2024	Number	4 Road Safety interventions/campaigns conducted (school visits) by 30 June 2024	4	4	n/a	1 Road Safety interventions/campaigns conducted (school visits) by 30 September 2023	1 Road Safety interventions/campaigns conducted (school visits) by 31 December 2023	1 Road Safety interventions/campaigns conducted (school visits) by 31 March 2024	1 Road Safety interventions/campaigns conducted (school visits) by 30 June 2024	n/a	Community Services	Monthly Reports with photos	n/a
GG009/2024		By Conducting Roadblocks		Number of Road Blocks conducted by 30 June 2023	Number	200 Road Blocks to be conducted by 30 June 2024	12	141	n/a	75 Road Blocks to be conducted by 30 September 2023	75 Road Blocks to be conducted by 31 December 2023	75 Road Blocks to be conducted by 31 March 2024	75 Road Blocks to be conducted by 30 June 2024	n/a	Community Services	Road blocks Attandance Register	n/a

GG010/2024	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received		Percentage of processing all vehicles' applications received by 30 June 2024	Percentage	100% of Processing all vehicle's applications received by 30 June 2024	100 %	100 %	n/a	100% of Processing all vehicle's applications received by 30 September 2023	100% of Processing all vehicle's applications received by 31 December 2023	100% of Processing all vehicle's applications received by 31 March 2024	100% of Processing all vehicle's applications received by 30 June 2024	n/a	Community Services	Monthly Reports	n/a
GG011/2024	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested		Percentage of issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	Percentage	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	100 %	100 %	n/a	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	n/a	Community Services	Monthly Reports	n/a
GG012/2024	Enhancing education within I L Municipality	Improved Library membership		Number of functional Libraries in the Municipality by 30 June 2024	Number	6 functional Libraries in the Municipality by 30 June 2024	6	6	n/a	6 functional Libraries in the Municipality by 30 September 2023	6 functional Libraries in the Municipality by 31 December 2023	6 functional Libraries in the Municipality by 31 March 2024	6 functional Libraries in the Municipality by 30 June 2024	GRANT	Community Services	Statistics Records	n/a
CC004/2024	To insure effective	Functional Disaster Manag	Cross Cutting Inter	Number of Disaster Management Advisory	Number	4 Disaster Management Advisory Forum	4	4	0	1 Disaster Management Advisory Forum	1 Disaster Management Advisory Forum	1 Disaster Management Advisory Forum	1 Disaster Management Advisory Forum	n/a	Community Services	Attendance Register	n/a

	and effeci ent Disas ter Mana geme nt	ement Centre	venti on	Forum meetings attanded by 30 June 2024		meetings attanded by 30 June 2024				meetings attanded by 30 Septembe r 2023	meetings attanded by 31 December 2023	meetings attanded by 31 March 2024	meetings attanded by 30 June 2024				
CC00 5/20 24				Percentag e response to reported disasters by 30 June 2024	Perc enta ge	100% response to reported disasters by 30 June 2024	100 %	100 %	n/a	100% response to reported disasters by 30 Septembe r 2023	100% response to reported disasters by 31 December 2023	100% response to reported disasters by 31 March 2024	100% response to reported disasters by 30 June 2024		Com muni ty Servi ces	Quart erly Repo rts/ Incid ent forms	Al l
CC00 6/20 24		To ensure and Increas e safety and security		Number of disaster / fire awareness campaigns held by 30 June 2024	Num ber	12 disaster / fire awareness campaigns held by 30 June 2024	12	12	0	3 disaster / fire awareness campaigns held by 30 Septembe r 2023	3 disaster / fire awareness campaigns held by 31 December 2023	3 disaster / fire awareness campaigns held by 31 March 2024	1 disaster / fire awareness campaigns held by 30 June 2024		Com muni ty Servi ces	Mont hly Repo rts/ Atten danc e regist ers	Al l
CC00 7/20 24				Number of municipal fire drills conducted by 30 June 2024	Num ber	12 municipal fire drills conducted by 30 June 2024	4	11	0	3 municipal fire drills conducted by 30 Septembe r 2023	3 municipal fire drills conducted by 31 December 2023	3 municipal fire drills conducted by 31 March 2024	3 municipal fire drills conducted by 30 June 2024	n/ a	Com muni ty Servi ces	Quart erly Repo rts	n/ a
LED0 08/2 024	Enha nce Job Creat ion	Creatio n of Job opport unities	Local Econ omic Devel opme nt	Number of jobs created through EPWP programm e by 30 Septembe r 2024	Num ber	490 jobs created through EPWP programm e by 30 Septembe r 2024	360	490	n/a	490 jobs created through EPWP programm e by 30 Septembe r 2024	n/a	n/a	n/a	R 1 86 0 00 0,0 0	Com muni ty Servi ces	Empl oyme nts Contr acts	Al l

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																	
PUBLIC WORKS AND BASIC SERVICES DEPARTMENTAL SCORECARD																	
2023/2024 FINANCIAL YEAR																	
Idp/Sdbip No.	**Objectives**	**Strategies**	**Key Performance Areas**	**Key Performance Indicator**	**Unit of Measure**	**Annual Target 2023/2024**	**2022/2023**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Budget**	**Responsible Department**	**Portfolio of Evidence**	**Ward No.**
							Demand	**Baseline**	**Backlog**	**Projected Target**	**Projected Target**	**Projected Target**	**Projected Target**				
BS002/2024	Improve access to Basic Services	Ensuring consumers have access to Electricity	Basic Service Delivery	Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2024	Percentage	100% of new consumer with access to electricity within ILM area of supply by 30 June 2024	100 %	100 %	n/a	100% of new consumer with access to electricity within ILM area of supply by 30 September 2023	100% of new consumer with access to electricity within ILM area of supply by 31 December 2023	100% of new consumer with access to electricity within ILM area of supply by 31 March 2024	100% of new consumer with access to electricity within ILM area of supply by 30 June 2024	n/a	Public Works and Basic Services: Civil	Monthly Reports	All
BS005/2024		Maintenance of Electricity Infrastructure		Percentage of Substations, Kiosks,Minisubs mantained by 30 June 2024	Number	444 of Substations, Kiosks, Minisubs mantained by 30 June 2024	435	1884	n/a	444 of Substations, Kiosks, Minisubs mantained by 30 Septem	444 of Substations, Kiosks, Minisubs mantained by 31	444 of Substations, Kiosks, Minisubs mantained by 31	444 of Substations, Kiosks, Minisubs mantained by 30 June 2024	n/a	Public Works and Basic Services: Electricity	Monthly Reports	

										ber 2023	December 2023	March 2024					
BS006 /2024				Number of Streetlighting mantained by 30 June 2024	Number	1748 Streetlighting mantained by 30 June 2024	1748	1915	n/a	437 Streetlighting mantained by 30 September 2023	437 Streetlighting mantained by 31 December 2023	437 Streetlighting mantained by 31 March 2024	437 Streetlighting mantained by 30 June 2024	n/a	Public Works and Basic Services: Electricity	Monthly Reports	
BS007 /2024		By mantaining condition of tarred and gravel roads		Number (in Kilometres) of gravel roads regravelled by 30 June 2024	Number (in km's)	40km's of gravel roads regravelled by 30 June 2024	10 km's	30,56 km's	0	10km's of gravel roads regravelled by 30 September 2023	10km's of gravel roads regravelled by 31 December 2023	10km's of gravel roads regravelled by 31 March 2024	10km's of gravel roads regravelled by 30 June 2024	n/a	Public Works & Basic services: Civil	Monthly Report	
BS008 /2024				Number (in Kilometres) of gravel roads bladded by 30 June 2024	Number (in km's)	160 km's of gravel roads bladded by 30 June 2024	10 km's	29,42 km's	0	40km's of gravel roads bladded by 30 September 2023	40km's of gravel roads bladded by 31 December 2023	40km's of gravel roads bladded by 31 March 2024	40km's of gravel roads bladded by 30 June 2024	n/a	Public Works & Basic services: Civil	Monthly Report	
BS009 /2024				Number of m^3 of damaged roads that require	Number ($m^{3)}$	400m^3 of damaged roads that	10m^3	474,7m^3	0	100m^3 of damaged roads that	100m^3 of damaged roads that require	100m^3 of damaged roads that	100m^3 of damaged roads that	n/a	Public Works & Basic services: Civil	Monthly Report	

				rehabilitation by 30 June 2024		require rehabilitation by 30 June 2024				require rehabilitation by 30 September 2023	rehabilitation by 31 December 2023	require rehabilitation by 31 March 2024	require rehabilitation by 30 June 2024				
BS010 /2024		Construction of Municipal Roads		Percentage Construction of Wembezi Blacktop Roads Phase 3 by 30 June 2024	Percentage	100% Construction of Wembezi Blacktop Roads Phase 3	n/a	n/a	n/a	20% Construction of Wembezi Blacktop Road Phase 3 by 30 September 2023	50% Construction of Wembezi Blacktop Road Phase 3 by 31 December 2023	80% Construction of Wembezi Blacktop Road Phase 3 by 31 March 202	100% Construction of Wembezi Blacktop Road Phase 3 by 30 June 2024	R 22 905677,25	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 09 & 08
BS011 /2024				Percentage of Rehabilitation & Upgrading of Bank, Cliff and cemetery access Phase 2 31 March 2024	Percentage	100% Rehabilitation & Upgrading of Bank, Cliff and cemetery access Road Phase 2	n/a	n/a	n/a	50% Rehabilitation & Upgrading of Bank, Cliff and cemetry access Road Phase 2 by 30 September 2023	80% Rehabilitattion Upgrading of Bank, Cliff and cemetry access Road Phase 2 by 31 December 2023	100% Rehabilitation & Upgrading of Bank, Cliff and cemetry access Road Phase 2 by 31 March 2024	n/a	R 5 000 000,00	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 10

BS012 /2024				Percentage of Construction of Ngonyameni Community Hall 31 March 2024	Percentage	100% Construction of Ngonyameni Community Hall	n/a	n/a	n/a	30% Construction of Ngonyameni Community Hall by 30 September 2023	75% Construction of Ngonyameni Community Hall by 31 December 2023	100% Construction of Ngonyameni Community Hall by 31 March 2024	n/a	R6 077 609,18	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 12
BS013 /2024				Percentage of Construction of Emanjokweni Cmmunity Hall 31 March 2024	Percentage	100% Construction of Emanjokweni Cmmunity Hall	n/a	n/a	n/a	30% Construction of Emanjokweni Community Hall by 30 September 2023	75% Construction of Emanjokweni Community Hall by 31 December 2023	100% Construction of Emanjokweni Community Hall by 31 March 2024	n/a	R 6 342 670.28	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 5
BS014 /2024		Connection of electricity in households		Percentage of Phase 2 construction and connections in Lonchsloy (271)households by 31 December 2023	Percentage	100% of Phase 2 construction and connections in Lonchsloy households	n/a	n/a	n/a	33% (90) Phase 2 Construction and Cennection in Lonchsloy households by 30 September 2023	60% (180) Phase 2 Construction and Cennection in Lonchsloy households by 31 December 2023	100% (271) Phase 2 Construction and Cennection in Lonchsloy households by 31 March 2024	n/a	R7,300, 000.00	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 15

BS015 /2024				Percentage of Phase 2 construction and connections in Ngonyameni (85) households by 31 December 2023	Percentage	100% of Phase 2 construction and connections in Ngonyameni households	n/a	n/a	n/a	33% (28) of Phase 2 Construction and Connection in Ngonyameni households by 30 September 2023	66% (56) of Phase 2 Construction and Connection in Ngonyameni households by 31 December 2023	100% (85) of Phase 2 Construction and Connection in Ngonyameni households by 31 March 2024	n/a	R 2 200 000.00	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 5
BS016 /2024				Percentage of Phase 2 construction and connections in KwaMasuku (80) households by 31 December 2023		100% of Phase 2 construction and connections in KwaMasuku households				34% (27) of Phase 2 construction and connections in KwaMasuku households by 30 September 2023	68% (54) of Phase 2 construction and connections in KwaMasuku households by 31 December 2023	100% (80) of Phase 2 construction and connections in KwaMasuku households by 31 March 2023	n/a	R 2 000 000.00	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 8
BS017 /2024				Percentage of Phase 2 construction and connections in Mhlungwini (130)	Percentage	100% of Phase 2 construction and connections in Mhlung	n/a	n/a	n/a	33% (43) of Phase 2 construction and connections in Mhlung	66% (86) of Phase 2 construction and connections in Mhlung	100% (130) of Phase 2 construction and connections in Mhlung	n/a	R 3 500 000.00	Public Works & Basic services: Civil	Monthly Reports, Completion Crtificate	Ward 13

				households by 31 December 2023		wini households				wini households by 30 September 2023	wini households by 31 December 2023	wini households by 31 March 2024				

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
DEVELOPMENT PLANNING DEPARTMENTAL SCORECARD																
2023/2024 FINANCIAL YEAR																
Idp/Sdbip No.	**Objectives**	**Strategies**	**Key Performance Areas**	**Key Performance Indicator**	**Unit of Measure**	**Annual Target 2023/2024**	**2022/2023**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Budget**	**Responsible Department**	**Portfolio of Evidence**	**Ward No.**
							Demand	**Baseline**	**Backlog**	**Projected Target**	**Projected Target**	**Projected Target**	**Projected Target**				
BS018/2024	Improve Access to Basic Services	Transform rural & urban settlement into integrated & sustainable human	Basic Service Delivery	Number of housing forums convened by 30 June 2024	Number	4 housing forums convened by 30 June 2024	2	2	0	1 housing forum convened by 30 September 2023	1 housing forum convened by 31 December 2023	1 housing forum convened by 31 March 2024	1 housing forum convened by 30 June 2024	n/a	Planning & Development Department	Agenda, Notice of the meeting, attendance register and Munites	n/a

BS019/2024		settlement		Number of units to be completed by 30 June 2024	Number	160 units to be completed by 30 June 2024	100	195	0	40 units to be completed by 30 September 2023	40 units to be completed by 31 December 2023	40 units to be completed by 31 March 2024	40 units to be completed by 30 June 2024	Do HS	Planning & Development Department	D6 form	n/a
BS020/2024				Number of complete rectified units by 30 June 2024	Number	240 Rectified units to be completed by 30 June 2024	100	119	0	60 Rectified units to be completed by 30 September 2023	60 Rectified units to be completed by 31 December 2023	60 Rectified units to be completed by 31 March 2024	60 Rectified units to be completed by 30 June 2024	Do HS	Planning & Development Department	D6 form	n/a
BS021/2024				Number of Housing Consumer Education Trainings to be held by 30 June 2024	Number	4 Housing Consumer Education Trainings to be held by 30 June 2024	4	4	0	1 Housing Consumer Education Training to be held by 30 September 2023	1 Housing Consumer Education Training to be held by 31 December 2023	1 Housing Consumer Education Trainings to be held by 31 March 2024	1 Housing Consumer Education Training to be held by 30 June 2024	n/a	Planning & Development Department	Attendance Registers & program	n/a
LED001/2024	Improve support to Local Development	Support of local businesses	Local Economic Development	Number of SMME's workshop / session	Number	4 SMME's workshop / sessions	4	5	0	1 SMME's workshop / sessions	1 SMME's workshop / sessions	1 SMME's workshop / sessions	1 SMME's workshop / sessions	n/a	Planning & Development Department	Attendance Registers, Program	All

				s conducted by 30 June 2024		conducted by 30 June 2024				conducted by 30 September 2023	conducted by 31 December 2023	conducted by 31 March 2024	conducted by 30 June 2024				
LED002/2024				Percentage of SMME's assisted with Legal documents by 30 June 2024	Percentage	100% of SMME's assisted with Legal documents by 30 June 2024	100 %	100 %	0	100% of SMME's assisted with Legal documents by 30 September 2023	100% of SMME's assisted with Legal documents by 31 December 2023	100% of SMME's assisted with Legal documents by 31 March 2024	100% of SMME's assisted with Legal documents by 30 June 2024	n/a	Planning & Development Department	SMME registration documents	All
LED003/2024				Number of business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	Number	4 business Plans developed and submitted to source funding for Cooperatives by 30 June 2024	4	4	0	1 business Plan developed and submitted to source funding for Cooperatives by 30 September 2023	1 business Plan developed and submitted to source funding for Cooperatives by 31 December 2023	1 business Plan developed and submitted to source funding for Cooperatives by 31 March 2024	1 business Plan developed and submitted to source funding for Cooperatives by 30 June 2024	n/a	Planning & Development Department	Cooperatives registration documents	All

LED004 /2024		Ensuring enhancement and sustainability of SMME's and Co- ops		Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	Number	600 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	n/a	n/a	n/a	150 jobs created through municipality's local economic development initiatives including capital projects by 30 September 2023	150 jobs created through municipality's local economic development initiatives including capital projects by 31 December 2023	150 jobs created through municipality's local economic development initiatives including capital projects by 31 March 2024	150 jobs created through municipality's local economic development initiatives including capital projects by 30 June 2024	n/a	Planning & Development Department	List of beneficiaries	All
LED005 /2024	To promote tourism development	To ensure Tourism awareness		Number of LED and Local Tourism Forum meetings to be held by 30 June 2024	Number	4 LED and Local Tourism Forum meetings to be held by 30 June 2024	4	4	0	1 LED and Local Tourism Forum meeting to be held by 30 September 2023	1 LED and Local Tourism Forum meeting to be held by 31 December 2023	1 LED and Local Tourism Forum meeting to be held by 31 March 2024	1 LED and Local Tourism Forum meeting to be held by 30 June 2024	n/a	Planning & Development Department	Attendance Register, agenda & Munites	All

LED006 /2024	To ensure that businesses and Informal Traders are complaing with rules and regulations	Processing of Business Licences		Percentage of New and Renewals of business License applications by 30 June 2024	Percentage	100% of New and Renewals of business License applications by 30 June 2024	100 %	100 %	100 %	100% of New and Renewals of business License applications by 30 September 2023	100% of New and Renewals of business License applications by 31 December 2023	100% of New and Renewals of business License applications by 31 March 2024	100% of New and Renewals of business License applications by 30 June 2024	n/a	Planning & Development Department	application forms, proof of payment	All
LED007 /2024		Processing of Informal Traders Permits		Percentage of Informal Traders permits renewals issued by 30 June 2024	Number	100% of Informal Traders permits renewals issued by 30 June 2024	100 %	100 %	0	100% of Informal Traders permits renewals issued by 30 September 2023	100% of Informal Traders permits renewals issued by 31 December 2023	100% of Informal Traders permits renewals issued by 31 March 2024	100% of Informal Traders permits renewals issued by 30 June 2024	n/a	Planning & Development Department	copies of permits issued	All

Section I: Annexures

Annexure A	PMS Policy	✓
Annexure B	Disaster Management Plan	✓
Annexure C	Organizational Structure	✓
Annexure D	Human Resource Plan & Strategy	✓
Annexure E	Employment Equity Plan	✓
Annexure F	Workplace Skills Plan	✓
Annexure G	Recruitment, Selection & Retention Policy	✓
Annexure H	ICT Policy	✓
Annexure I	Risk Register	✓
Annexure J	Ward Based Plans & Public Participation Report	✓
Annexure k	Integrated Waste Management Plan	✓
Annexure L	Electricity Maintenance & Refurbishing Plan	✓
Annexure M	Housing Sector Plan	✓
Annexure N	Infrastructure Masterplan	✓
Annexure O	LED Strategy	✓
Annexure P	Informal Traders Bylaws	✓
Annexure Q	EPWP Policy Phase IV	✓
Annexure R	Final Budget	✓
Annexure S	Indigent Policy & Register	✓
Annexure T	Bad Debts Write-Off Policy	✓
Annexure U	SCM Policy	✓
Annexure V	Auditor General Report	✓
Annexure W	Audit Action Plan	✓
Annexure X	Annual Performance Report	✓
Annexure Y	Spatial Development Framework (SDF)	✓
Annexure Z	Circular 88	✓
Annexure ZA	Council Resolution	✓
Annexure ZB	Public Participation Report 2023-2024	✓
Annexure ZC	Water Service Development Plan	✓
Annexure ZD	Financial Plan	✓
Annexure ZE	Revenue Enhancement Strategy	✓
Annexure ZF	Procurement Plan	✓
Annexure ZG	Batho Pele Principles and Service delivery charter & standards	✓
Annexure ZH	Financial Ratio’s	✓