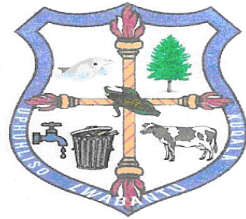


# Ingquza Hill Local Municipality



## Integrated Development Plan Review: 2013/2014

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# INTRODUCTION

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The Ingquza Hill Local Municipality has developed a 5 year IDP for the new leadership. This is the review of the previous 5 year IDP which was in use by the previous council. Although this is the new IDP for this council, it must be noted that the IDP is not fundamentally different from the previous IDP. This is the IDP for 2013/2014 and the required processes have been followed as per the process plan as enclosed herein.

However the new IDP has been developed in order to ensure it covers of the weaknesses of the 5 year IDP. Ingquza Hill Local Municipality is an amalgamation of two former TLC's (Lusikisiki and Flagstaff) and is composed of 31 wards. The IDP demonstrates the Ingquza Hill Local Municipality resolve to push the frontiers of poverty and create a better life for all.

The municipality is rural in nature and falls within the former Transkei Homeland. The municipality is characterized with huge infrastructure backlogs and underdevelopment which this IDP seeks to redress. Therefore it is a category B municipality according to its grading in line with South African Local Government Association. The municipality has two offices in Flagstaff and Lusikisiki and the main office is in flagstaff.

## 1.1 What is the IDP?

***AN INTEGRATED DEVELOPMENT PLAN, ADOPTED BY THE COUNCIL OF A MUNICIPALITY, IS THE KEY STRATEGIC PLANNING TOOL FOR THE MUNICIPALITY. IT IS DESCRIBED IN THE MUNICIPAL SYSTEMS ACT (MSA) AS:***

***35(1)(A) "...THE PRINCIPAL STRATEGIC PLANNING INSTRUMENT WHICH GUIDES AND INFORMS ALL PLANNING AND DEVELOPMENT, AND ALL DECISIONS WITH REGARD TO PLANNING, MANAGEMENT AND DEVELOPMENT IN THE MUNICIPALITY";***

***(B) "BINDS THE MUNICIPALITY IN THE EXERCISE OF ITS EXECUTIVE AUTHORITY..."***

In terms of the MSA section 34 a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.



The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the municipality

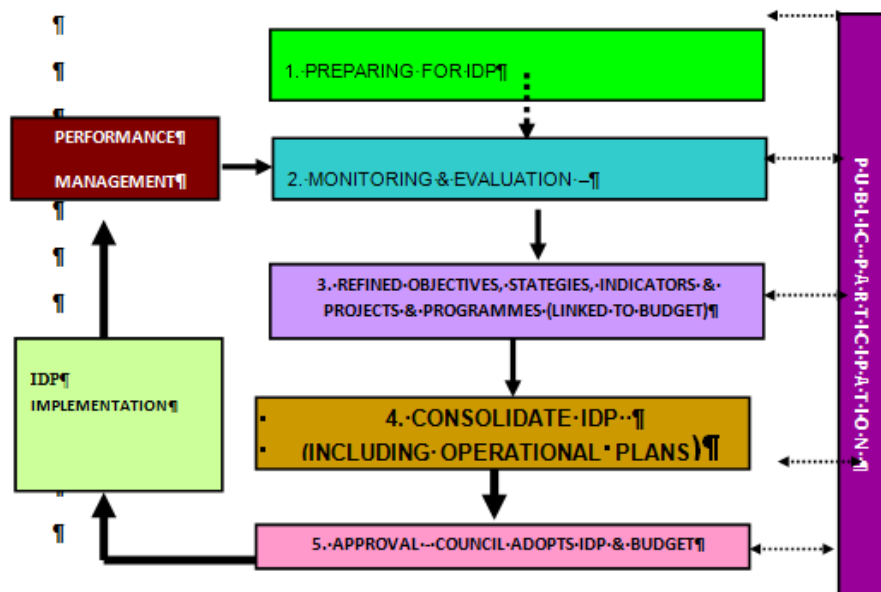


Figure No. 1: Illustration of the IDP proc

## 1.2 Basis for the IDP 2013/2014

The IDP 2013/14 was undertaken as part of the continuous cycle of planning, implementation and monitoring as illustrated in the Figure below. The IDP has to comply with legislative guidelines and must enhance governance fiscal allocations. It must be able to provide guidelines for future developments of the municipal area.

**Ingquza Hill Local Municipality has considered the following as necessary for the development of the 2013/2014 IDP:-**

- Develop the IDP in terms of the strategic planning contributions and focus on a few strategic intentions that can make the most impact on viability and sustainability of planned projects;
- Accept that we are dealing with imperfect and incomplete information but ensure that an in depth analysis is done to establish root causes of the problems that these few strategic intentions (mentioned above) are going to address. This will avoid time and resources being spent addressing the wrong problems and enable them to be addressed in a substantive way,
- Review the institutional structure and ensure that the institutional structure is in synchronies by setting up appropriate IDP structures within the municipality that will continue functioning even beyond the adoption of the IDP,
- This will ensure that the monitoring and evaluation is done periodically and there is no breakdown of communication and understanding in communities,

- Assessment of the government plans to ensure alignment such as the National Development Plan, State of the Nation Address, State of the Provincial Address and our state of the municipal address,
- The District Plans of different government departments were duly considered and the District Municipality's plans were considered, and
- Review the financial planning that is ambitious in its entirety and sharpens it so as to respond to the opportunities that are presented by the environmental and economic conditions.

### **1.3 Key issues and Strategic Direction**

The key issues for new Ingquza Hill Local Municipality have not changed from those of the old municipality and the only difference would be on the magnitude.

The municipality intends to prioritise the urban areas being Flagstaff and Lusikisiki,

- All access roads need to be upgraded – to have number of Kms of roads in bad condition. (Transportation plan),
- Identification of 5 massive LED projects such as the Magwa Tea Plantation and Umzimvubu Basin Water Management,
- The need for adequate sanitation for the new developments in town and O.R Tambo District Municipality is currently upgrading the urban infrastructure for both towns. To complement the capacity challenges and upgrade of the current state of the urban areas, the urban renewal plan (Precinct Plan is being developed),
- The need for an electricity supply and it must be noted that there is current a 400 Kv cutting across Ingquza and there are three substations Taweni, Hombe and Mfinizweni. The Hombe substation is being constructed with EIA delays envisaged,
- The need for a vibrant and visionary FET technical institution that responds to technical skills and provide access to information, Ngqungqushu FET is currently the only FET to assist the populace of the Ingquza, and
- The need for home based care institution and orphanages, currently the Social Development has been advised to locate the old age home in Spaqheni A.A. Some people have been taken to Eliphilisweni Care Centre and Empilweni Old Age home. IDP details the development priorities and objectives, which contribute towards achieving this vision and mission. It further reflects strategies, which are the means by which these objectives will be achieved. The IDP programmes and projects are linked to the strategies, with funding for these being detailed in the budget.

## 1.4 Strategic Planning Objectives

The municipality has currently initiated all the programs outlined in the strategic objectives and these are programs earmarked for the 5 years. Are reviewed annually and progress reports are made to relevant stakeholders.

STRATEGIC PLANNING OBJECTIVES					
No.	National KPA	Issues for consideration	Strategic objectives No.	Strategic Objectives	Developmental goals
1	Basic Service Delivery	Access roads for different wards	Rural infrastructure development	1.1.1 Ensure quality management in our provision of roads infrastructure, 1.1.2 Rehabilitate about 300 km of roads in the next 5 years, 1.1.3 Upgrade urban networks, 1.1.4 Construction of council chambers, 1.1.5 IHLM to consult the DM for getting provision for water and sanitation, 1.1.6 Maintenance of existing urban infrastructure ( leakages/overflows) A 1.1.7 LM to engage Eskom for the upgrade of street lights, 1.1.8 Provision of infrastructure to intensify tourism	300 kms and upgrade of urban streets
2	Municipal Institutional	Capacity building	Review of the organization structure,	Carry out needs assessment, consider swapping personnel, Provide training to employees that are under performing,	Improve the skills capacity within the institution.

STRATEGIC PLANNING OBJECTIVES					
No.	National KPA	Issues for consideration	Strategic objectives No.	Strategic Objectives	Developmental goals
	Development & Transformation		Personnel expenditure and skills , Institutional memory and records management	<ul style="list-style-type: none"> <li>• Review the existing organo-gram,</li> <li>• Reduce personnel expenditure,</li> <li>• Mobilisation of resources,</li> <li>• Building structure in Flagstaff to be used for record keeping,</li> <li>• Soft records through micro films must be developed, and</li> <li>• Strengthening of the council secretariat.</li> </ul>	
3	Local Economic Development	Improve LED project impact	LED projects, Urban renewal , Tourism Development Support cooperatives	<ul style="list-style-type: none"> <li>• Support local SMME's,</li> <li>• Undertake coastal Development plan,</li> <li>• Deal with issues of Mkhambati Trust through the ministerial engagement,</li> <li>• Undertake the tourism development plan,</li> <li>• identification of 5 council Flagships, i.e. Magwa Tea Plantation, Industrial Dev, upgrade Transido's, Agric, tourism and forestry,</li> <li>• 3.1.6 Pilot the formation and registration of cooperatives per ward,</li> <li>• Seek support from Department's for human capital.</li> </ul>	Intensify Local Economic Development.

STRATEGIC PLANNING OBJECTIVES					
No.	National KPA	Issues for consideration	Strategic objectives No.	Strategic Objectives	Developmental goals
4	Municipal Financial Viability & Financial Management	Financial management	Resource mobilization, Improve audit opinion	Consideration of external funding from different stakeholders to complement DORA allocation, Collaboration with other departments for funding support, and Enhance revenue, i.e. vehicle testing centre, rates collection and land related matters.	Seek external funding to circumvent budget short falls ‘
5	Good Governance and Public Participation	Adhere to democratic principles.	Transparency and accountability	Ensure that council committees seat according to schedules, Development of municipal calendar events, Advertisement of the audit committee, Quarterly reporting must be made to all wards for accountability and transparency, Seating of cluster meetings and IDP representatives atleast once a quarter and not more than 3 times a month, formation of the local professional's secretariat to assist the municipality in capacity building	To ensure that good governance principles are adhered.

## 1.5 IDP Process Plan: 2013-2014

An IDP is one of the key tools for Local Government to achieve its developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

Ingquza Hill Local Municipality has to develop a comprehensive 5 year Integrated Development Plan (IDP) in terms of Chapter 5 of the Municipal Systems Act, 2000. Section 34 of the said Act requires all municipalities to annually review and amend its IDP in accordance with an assessment of its performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

In the IDP process, the Process Plan of the Municipality need to be prepared in line with the IDP Framework Plan and this plan will be the first plan for the current term of council. The IDP Process Plan provides guidance to the review process with respect to the programme of action that has to be followed during the review process. The purpose of this process plan is to identify and detail the elements identified in the Framework Plan and set out the specific time frames in which all activities should be achieved. Ingquza Hill Local Municipality is an amalgamation of two former TLC's (Lusikisiki and Flagstaff) and is composed of 31 wards.

### What is the process plan?

The Process Plan fulfils the function of a "business plan"; it therefore details and sets out timeframes to the process of the IDP review ensuring that all aspects of the review are covered on time for adoption. The Process Plan must also consider and include what has been set out in the Framework Plan of the District Municipality for the purposes of integrated planning.

In terms of Section 34 of the MSA:

A municipal council-

Must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4i; and
- (ii) to the extent that changing circumstances so demand; and

May amend its IDP in accordance with a prescribed process

In order to effectively review the IDP, the municipality must prepare and adopt an annual IDP Process Plan to guide the review process. The preparation of a Process Plan for the annual review is referred to in chapter 5, Section 28 of the MSA as follows:

Adoption of a process-

Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and *adoption and review of its integrated development plan*. In all the Process plan must indicate what has to happen, when, by whom, with whom and where, and it should include cost estimates.

## **1.6 Institutional Arrangement for the IDP**

The institutional arrangement is set out to ensure the following:

- Institutionalization of the participation process
- Effective management in the drafting of objectives and
- To give affected parties access to contribute to the decision-making process.
- Council is responsible for the adoption of all the final documents.

### **IDP Technical Team Committee**

As part of the 2013 / 2014 IDP development process, it is recommended that Council resolve to establish the IDP Technical Team Committee, which will act as support to the IDP Representative Forum, the Municipal Manager and the IDP Manager. This Committee, as well as the Representative Forum, should be reconstituted for each review of the IDP.

The composition of the IDP Technical Team Committee will have to take the manageability of a working committee into consideration and should preferably be chaired by the accountable or responsible official for IDP (Municipal Manager or IDP Manager).

### **Terms of Reference for the IDP Technical team**

The summarized terms of reference for the IDP Technical Team Committee are as follows:

Provides terms of reference for the various planning activities

Commissions research studies

Considers and comments on:

- 1) Inputs from sub-committee/s, study teams and consultants
- 2) Inputs from provincial sector departments and support providers

Processes, summarises and document outputs

Makes content recommendations

Prepares, facilitates and documents meetings

## 1.7 IDP Manager Responsibilities

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Review Process:

- To ensure that the Process Plan is finalized and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To co-ordinate the preparation of the Sector Plans and their inclusion into the IDP;
- To co-ordinate the Performance Management System (PMS) into the revised IDP; and
- To submit the reviewed IDP to the relevant authorities.

## 1.8 Development Planning Portfolio Committee

The Portfolio Committee is comprised of politicians and officials are usually present on invitation. This committee is chaired by the member of Executive Committee. This committee recommends to EXCO.

## 1.9 IDP Representative Forum

### 1.9.1 Composition of the IDP Representative Forum

The IDP Representative Forum (IDP Rep Forum) was constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP process. The proposed composition of the IDP Rep Forum is as follows:

STAKEHOLDER PARTICIPANTS	
Councillors	Advocates of unorganised groups, Other community representatives



Traditional leaders	Resource persons
Senior Municipal Officials	National and Provincial Departments regional representatives
Stakeholder representatives of organised groups	
NGO's	Parastatal organizations

### 1.10 Terms of Reference for the IDP Representative Forum

The summarised terms of reference for the IDP Representative Forum could be based on the composition of the constituency's interests in the IDP process, and is proposed to be as follows:

- Represent the interest of the municipality's constituency in the IDP process,
- Provide an organisational mechanism for discussion, negotiation and decision making between all the stakeholders,
- Ensure communication between all the stakeholder representatives inclusive of municipal government, and
- Monitor the performance of the planning and implementation process.

### 1.11 Roles and Responsibilities

#### Role Players

The following internal and external role players have been identified to ensure a successful and useful 5 year IDP Review Process within the municipality. Each of these role players will contribute immensely to the success of the 2011/ 2016 IDP Process as per the reviewal of 2013/2014

#### Internal Role-players

- Council and the Executive Committee;
- Mayor;
- Municipal Manager;
- Senior Municipal Officials;
- IDP Manager;
- IDP Steering Committee, and

- Municipal Officials

### External Role-players

- Government Departments;
- Planning professionals/facilitators;
- Representative Forum/Civil Society;
- Parastatals; and
- The District Municipality.

### 1.12 Roles and Responsibilities

As with the preparation of the IDP, in the IDP Review the main roles and responsibilities allocated to each of the internal and external role players are set out in table 3.2.1 and 3.2.2 respectively. The tables provide an indication of the various roles and responsibilities of the different groupings relating to specifically the IDP Review, PMS and budgeting processes.

INTERNAL ROLES AND RESPONSIBILITIES	
Role Player	Roles and Responsibilities
<b>Council</b>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Final decision making</li> <li>• Approval of the reviewed IDP documentation.</li> <li>• Coordination roles for stakeholders.</li> <li>• Ensuring horizontal alignment of the IDP's of the municipality with that of district council area.</li> <li>• Ensuring vertical alignment between the district and local planning.</li> <li>• Facilitation of vertical alignment of IDP's with other spheres of government and sector departments.</li> <li>• Provide events for joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> <li>• Linking the IDP process with their constituencies</li> <li>• Organizing public participation.</li> </ul>

	<p><b>PMS</b></p> <ul style="list-style-type: none"> <li>• Final decision making</li> <li>• Consider and adopt final report.</li> <li>• Consider and approve the performance agreement of the MM</li> <li>• Popularising PMS within their constituencies</li> </ul> <p><b>BUDGET</b></p> <ul style="list-style-type: none"> <li>• Final decision making</li> <li>• Approve the budget before the start of the financial year.</li> <li>• Council to approve unforeseen and unavoidable expenses</li> <li>• Approve Service Delivery and Budget Implementation Plan</li> </ul>
<p><b>Mayor</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Responsible for overseeing the process</li> <li>• Political responsibility and accountability regarding the process</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>• Establishing the performance agreement for the Municipal Manager in terms of the PMS.</li> <li>• Determine KPA's for MM based on institutional KPI's.</li> <li>• Determine the performance objectives and targets that the MM must meet in relation to the KPA's.</li> <li>• Negotiate the performance objectives and targets that the MM must meet.</li> <li>• Submit draft performance agreement for the MM via EXCO to the Council for consideration and approval.</li> <li>• Conclude and sign performance agreement with the MM on behalf of Council.</li> </ul> <p><b>BUDGET</b></p> <ul style="list-style-type: none"> <li>• Table budget to Council at least 90 days before the start of the financial year.</li> <li>• Table budget timetable to Council.</li> <li>• Report authorization of unforeseeable and unavoidable expenses at Council meeting after having authorized such expenses.</li> </ul>

	<ul style="list-style-type: none"> <li>• Submit SDBIP to Council, 14 days after approval of budget</li> <li>• Ensure conclusion of management's performance agreements.</li> <li>• Ensure that the management's performance agreements are made public.</li> <li>• Submit to Council an annual report within 7 months after the end of the financial year.</li> </ul>
<p><b>Municipal Officials</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Provide technical/sector expertise through the IDP Technical Committee (Senior officials)</li> <li>• Prepare selected Sector Plans.</li> <li>• Provide comments on the IDP Review document as members of staff</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>• Setting KPI's for administrative components and service providers.</li> <li>• Prepare progress reports- Top management: Monthly</li> <li>• Reporting on the performance measures.</li> <li>• Verification of interim PMS measurement results.</li> </ul>
<p><b>Municipal Manager / IDP Manager</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Decide on planning process.</li> <li>• Monitor process.</li> <li>• Overall Management and co-ordination.</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>• Submission of annual performance report to Council for approval.</li> <li>• Submission of audit to Council</li> <li>• Submit report to the Council about mechanisms, systems and processes for auditing the results of performance measurements as part of the internal auditing process.</li> <li>• Establishment of a performance audit committee.</li> <li>• Entering into performance agreements with departmental heads.</li> <li>• Performance monitoring</li> <li>• Submission of approved annual performance report, together with financial statements, to the Auditor General.</li> </ul>

	<ul style="list-style-type: none"> <li>• Receive external Auditors report.</li> <li>• Submission of audit report via EXCO to Council within 1 month of receipt.</li> <li>• Within 14 days of adopting the annual report:             <ul style="list-style-type: none"> <li>• make copies available to the public and the media;</li> <li>• submit a copy of the report to the MEC for local government in the province;</li> <li>• submit a copy of the report to the Auditor General and any other institutions prescribed by regulation.</li> </ul> </li> </ul> <p><b>BUDGET</b></p> <ul style="list-style-type: none"> <li>• Give notice of bank account to National Treasury (NT) and Auditor General (AG).</li> <li>• Supply NT and AG with list of bank accounts.</li> <li>• Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter.</li> <li>• Submission of draft budget implementation plan to Mayor within 14 days after approval of the budget.</li> <li>• Perform mid-year performance assessment of the municipality and the submission of the report to the Mayor.</li> <li>• The submission of the annual financial statements to the AG within two months after the end of the Financial Year.</li> <li>• Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council.</li> </ul>
<p><b>IDP Manager</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Ensure that the Process Plan is finalised and adopted by Council;</li> <li>• Day-to-day management of the IDP process</li> <li>• Ensure continuous and improved participation of role players through IDPRF and other means;</li> <li>• Prepare documentation and submissions;</li> <li>• co-ordinate the preparation of the Sector Plans and their inclusion into the IDP documentation;</li> <li>• co-ordinate the inclusion of the Performance Management System (PMS) into the revised IDP;</li> <li>• Submit the reviewed IDP to the relevant authorities.</li> </ul>

	<ul style="list-style-type: none"> <li>• PMS</li> <li>• Day-to-day management of the process</li> <li>• Performance management review planning and preparation.</li> <li>• Prepare documentation and submissions;</li> <li>• ensure that the Process Plan is finalised and adopted by Council;</li> <li>• Day-to-day management of the IDP process</li> </ul> <p><b>BUDGET</b></p> <ul style="list-style-type: none"> <li>• Interact with Budget Officer for alignment of processes</li> <li>• Ensuring IDP process conducted timeously for budgeting purposes</li> </ul>
<p><b>Budget Officer</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>• Interact with IDP manager to ensure processes are aligned</li> <li>• Ensuring budget proposals in line with IDP</li> </ul> <p><b>BUDGET</b></p> <ul style="list-style-type: none"> <li>• Ensure that the Process Plan is finalised and adopted by Council;</li> <li>• Day-to-day management of the budgeting process</li> <li>• Make information available to staff members for budgeting purposes</li> <li>• Prepare documentation and submissions;</li> <li>• Ensure draft budget is in place for submission to Council.</li> </ul>

### 1.13 External Roles and Responsibilities

PARTICIPANTS	
Role Player	Roles and Responsibilities
Planning Professionals	<ul style="list-style-type: none"> <li>• Specialist &amp; targeted input.</li> <li>• Facilitation of planning workshops.</li> <li>• Sector Plans.</li> <li>• Documentation.</li> </ul>
Representative Forum/Civil Society	<ul style="list-style-type: none"> <li>• Representing interest and contributing knowledge and ideas.</li> </ul>

PARTICIPANTS	
Role Player	Roles and Responsibilities
Government Departments	<ul style="list-style-type: none"> <li>• Provide data and information.</li> <li>• Budget guidelines.</li> <li>• Alignment of budgets with the IDP.</li> <li>• Provide professional and technical support (sector specialization)</li> </ul>
Ward committees/Community development workers	<ul style="list-style-type: none"> <li>• Community participation and influencing of plans.</li> </ul>

## 1.14 Mechanisms and Procedures for Participation and Alignment

### Functions and Context of Public Participation

Four major functions can be aligned with the public participation process namely:

- Needs orientation;
- Appropriateness of solutions;
- Community ownership; and
- Empowerment.

Like with the preparation of the IDP, the public participation process in the IDP Review phase has to be institutionalized in order to ensure all residents have an equal right to participate. The public participation process during the IDP Review phase is closely linked to the activities of developing the municipal IDP, such as contributing to the reviewing of municipal issues, reviewing of important objectives, ensuring the appropriateness of municipal strategies and forming part of project development task teams. The completed performance management system (PMS) for the municipality will contribute to the public participation process, through regular information and consultation workshops and the preparation and audit of performance reports. The importance of alignment is crucial as part of the 2013/ 2014 IDP Review Process. Alignment in terms of Spatial Development Frameworks, Land Use Management Systems (LUMS) and cross border alignment forms part of the 2013/ 2014 IDP Review Process as well as institutional alignment between the municipality and the various processes ongoing at national and provincial government levels.

### Mechanisms for Participation

Municipality will confirm the following mechanisms for participation:

## IDP Representative Forum (IDP Rep Forum)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the Rep Forum and ensure their continued participation throughout the process.

## Media

Local newspapers will be used to inform the community of the progress of the 2013/2014 IDP Review.

IDP REVIEW PROCESS SCHEDULE		
Dates of the Advert	Dates of the meeting	Purpose of the meeting
July 2012	29 July 2012	Adoption of the process plan
12 September 2012	19 September 2012	Outlining the Process Plan and the Presentation of the Precinct Plan
29 October 2012	01 November 2012	To outline the situational Analysis of the Municipality
23 November 2012	03 December 2012	Review the existing strategies and objectives as outlined in the 5 year IDP 2012-2017
22 January 2013	30 January 2013	To undertake a project identification process.
20 February 2013	25-26 February 2013	To review and update the 5 year IDP with new plans and projects earmarked by various departments within the Municipality.

Process plan was adopted by the council of the 29<sup>th</sup> July 2012 in Lusikisiki College. Enclosed is the council resolution.

## Information Sheets

This will be prepared in English and IsiXhosa and be distributed via the Representative Forum.

## Procedures/Process for Participation

### Representative Forum

In order to ensure maximum participation in the Rep Forum meetings from members of the public, representatives and relevant government officials, it is recommended that Rep Forum meetings are scheduled as and when required during the key stages of the IDP Review Process:



- The first Rep Forum meeting will involve a presentation of this Process Plan focusing on identifying areas to be addressed in the IDP Review Phase,
- Following Rep Forum workshops will be held to provide feedback on the IDP Review Process, acquire input from Rep Forum members and to ensure participation in all activities such as PMS, LUMS and Budget development of the 2013/2014 IDP Review Process.

### **1.15 Council Approval**

The Council will consider, for comments, a draft 2013/2014 IDP Review document by 28 March 2013. This will ensure inclusion into the national and provincial budgeting processes as well as inform the municipal budgeting process. The final IDP Review document will be adopted by May 2013 together with the municipal budget. Sector Plans will be approved by Council on their completion.

### **1.16 Newspapers**

A progress report will be submitted to the local newspaper on the completion of the IDP Review, as well as on the completion of any of the sector plans. The draft IDP as submitted to local government will be advertised within 10 days on adoption in line with the Municipal Systems Act, MSA and Municipal Finance Management Act, Act 56 of 2003, MFMA.

### **1.17 Information Sheets**

At the completion of the IDP Review, an information sheet will be prepared in the two dominant languages, namely isiXhosa and English. The members of the Rep Forum will distribute these information sheets

### **1.18 IDP Review Action Programme 2013/2014**

#### **Municipal and Provincial Budget and IDP Review Alignment**

The 2013/2014 IDP Review Action Programme is based on the alignment of the internal municipal processes (IDP Review, PMS and Budget) with the external processes (planning and budgeting) of the National and Provincial Government. This alignment has a substantial impact on the 2013/2014 IDP Review Process, specifically in terms of key milestones and deadline dates. The Municipal Finance Management Act (MFMA) No 56 of 2003 also has a direct and large impact on the 2013/ 2014 IDP Review Process in terms of alignment.

## National and Provincial Planning and Budgeting Cycle

The attached diagram, marked annexure “A” provides the Provincial and National Government Departments’ budgeting cycle which informs the municipal planning and budgeting cycle. It is important for municipalities to take note of these budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In doing this, municipalities will ensure that their priorities are captured and address and that IDP implementation is facilitated.

## Critical Dates for the 2013/2014 IDP Municipal Processes

Some of the critical dates include:

June – August:	National and Provincial Departments prepare MTEF Budgets
September:	National and Provincial Departments prepare adjustments estimates
October :	Extended National Cabinet Finalise Division of Revenue
November:	Provincial Cabinet approved Budget proposals – Departments allocations
December -January	Council considers strategies and objectives
February - March:	National/Provincial tabling of Budget
April:	National DOR and Provincial budgets legislated and DORA gazette notices published.
May:	Finalise IDP Implementation Plan IDP Review advertised for public comment Outreach program
June:	Budget and IDP Review final documents approved by Council
June-July:	Finalise IDP Performance Agreements

July:	IDP Implementation Management initiated.
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## Important Activities and Action Programme for the 2013/2014 IDP Review Process

### Focus Areas for the 2013/ 2014 IDP Review

The following aspects were identified:

- Alignment with national and provincial policies;
- Municipal, provincial and national government planning and budgeting;
- Input into the national and provincial MTEF (budgeting) process to ensure funding commitments and IDP Implementation;
- Financial Sustainability and revenue enhancement;
- Objectives, strategies and projects addressing cross dimensional and sector specific issues;
- Combining PMS with SDBIP;
- Strengthening the municipal budget (MFMA implementation) and IDP alignment processes;
- Strengthening Intergovernmental relations (with a view to align municipal programmes with programmes of other spheres of government);
- IDP Implementation;
- Sector plans;
- To indicate funded and unfunded mandates and implications thereof in IDP;
- SDBIP to show response to the AG Report (where necessary);
- Municipal IDP's analysis to clearly reflect areas where there are shortfalls in backlog information;

### 2013/2014 IDP Review Action Programme

The table below provides the detailed action plan for the 2013 / 2014 IDP Review. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related

IDP REVIEW ACTION PROGRAMME													
Key Activities	Responsibility	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		J	A	S	O	N	D	J	F	M	A	M	J
1. Drafting of Process Plan	O. Pantshwa												
2. Advertise on local news paper for commencement of the IDP review process.	T. Godlwana												
3. Liaise with other municipalities in preparing our joint process plans for IDP, budget and PMS	O. Pantshwa												
4. Adoption of Process Plan by Council	M. Fihlani												
5. Evaluate the changed circumstances	O. Pantshwa												
6. Review IDP Implementation Plan (by reviewing alignment of objectives strategies and projects against the METF budget)	O. Pantshwa												
7. Align the strategic framework with internal and external policies	O. Pantshwa												
8. Submit the draft reviewed strategic framework to the Technical Team and IDP Rep Forum	O. Pantshwa												
9. Determine funding availability and requirements and all the necessary preparations	O. Pantshwa												
10. Determine which sector plans need to be reviewed and commence with the process of reviewing thereof	Management												

IDP REVIEW ACTION PROGRAMME													
Key Activities	Responsibility	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		J	A	S	O	N	D	J	F	M	A	M	J
11. Integrate Reviewed Sector Plans into the IDP.	Management												
12. Conduct Workshops/Meeting with other relevant structures	M. Fihlani												
13. Hold strategic sessions with sector departments and feed local analysis into sector strategic plans thereof.	M. Fihlani												
14. Confirmation and update of the socio-economic and service backlog statistics	O. Pantshwa												
15. submit 1 <sup>st</sup> draft IDP review to Technical Team and IDP Rep Forum for recommendations	M. Fihlani												
16. Submit 1 <sup>st</sup> draft IDP review to Council for noting	M. Fihlani												
17. Submit 1 <sup>st</sup> draft IDP review to province(DLGTA) for assessment by service providers	M. Fihlani												
18. Attend IDP/Budget Roadshows	Mayor												
19. Incorporate comments received from IDP Provincial Assessment and all other outstanding comments	O. Pantshwa												
20. Commence with the review and development of PMS and SDBIP	M. Fihlani												
21. Align all IDP Objectives with those on the PMS/SDBIP	M. Fihlani												

IDP REVIEW ACTION PROGRAMME													
Key Activities	Responsibility	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		J	A	S	O	N	D	J	F	M	A	M	J
22. Submit SDBIP within 14 days after Budget approval	M. Fihlani												
23. Advertise IDP for public comments	T. Godlwana												
24. Submit PMS/SDBIP to council for approval	M. Fihlani												
25. Incorporate comments received	O. Pantshwa												
26. Submit final draft IDP review to Council for adoption	M. Fihlani												

### 1.19 Cost Estimate for the Planning Process

COST ESTIMATE FOR PLANNING PROCESS	
ITEM	COST ESTIMATE
Administrative duties	R 40 000.00
IDP Advertising	R 15 000.00
Workshops and Meetings	R 50 000.00

COST ESTIMATE FOR PLANNING PROCESS	
ITEM	COST ESTIMATE
IDP / Budget Roadshows	R 145 000.00
Translating Costs	R 20 000
Reviewal of sector plan	R 200 000
Radio interviews	R 20 000
<b>Total</b>	<b>R 500 000.00</b>

The IDP is mainly done in-house; the planning process will therefore to a large extent be accommodated within the available funding. However, additional funds may be obtained from other sources and such funds will be utilized to complete certain aspects of the IDP process such as the sector plans that might need specialist assistance.

### 1.20 Process Plan

IDP PROCESS PLAN												
EVENT/ITEM	July	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MARCH	APRIL	MAY	JUNE
Adoption of a process plan by Council	31/07/2012											

IDP PROCESS PLAN												
EVENT/ITEM	July	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MARCH	APRIL	MAY	JUNE
IDP Rep Forum for outlining Process Plan and presentation of a Precinct Plan			19/09/2012									
Steering Committee Meeting to revise situational analysis				30/10/2012								
IDP Rep Forum					01/11/2012							
Steering Committee to consider revised strategies				29/10/2012								
IDP Rep Forum						03/12/2012						
Steering Committee for consideration of Projects							28/01/2013					



IDP PROCESS PLAN												
EVENT/ITEM	July	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MARCH	APRIL	MAY	JUNE
IDP Rep Forum For Consideration of Projects							30/01/2013					
EXCO Out Reach Programme								14-20/02/2013				
IDP Technical Meeting								25/02/2013				
IDP Rep Forum for review and update the 5 years IDP								26/02/2013				
District Sector Forums									14/03/2013			
Budget steering committee												
IDP steering committee for integration									15/03/2013			
IDP Rep forum									26/03/2013			

IDP PROCESS PLAN												
EVENT/ITEM	July	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MARCH	APRIL	MAY	JUNE
Strategic planning								03/06/03 /2013				
Budget Steering Committee						30/01/20 13						
District Lekgotla							13- 14/02/13					
Council Meeting to adopt draft IDP and Budget								28/03/20 13				
IDP, PMS & Budget Roadshows									April/Ma y			
Public Comments								01/04/20 13			01/06/2013	
Council Meeting for adoption of Final IDP & Budget										30/05/20 13		
Draft SDBIP											18/06/2013	

This process plan is another attempt in our endeavour as a municipality to continuously and systematically improve on the alignment of our processes both internally and externally as envisaged by South Africa's legislative framework. The focus of the IDP review and budget process as detailed above is to improve on the implementation aspect, financial sustainability and clear linkage between the two processes.

## **1.21 30 May 2013 Council**

### **1. REPORTS**

#### **1.2 Adoption of draft IDP & Budget 2013/ 14:** presented by His Worship the Mayor

Upon deliberations, Honourable Cllr Jiba moved for the adoption of the draft IDP & Budget 2013/ 14 and seconded by Honourable Cllr Nonkuba

Therefore the Council resolved that:

- The draft IDP & Budget 2013/ 14 be adopted with no reservations.

### **2. EXECUTIVE COMMITTEE RECOMMENDATIONS**

#### **1.1** Condonation of irregular expenditure

#### **1.2** Tariffs 2013/ 14

#### **1.3** Draft IDP & Budget 2013/ 14

#### **1.4** MTEF for the financial years 2013/14 – 2014/15

The Council discussed the Exco recommendations, Honourable Cllr Ntshobo moved for the adoption of the Exco recommendations and seconded by Honourable Cllr Dumisa.

Therefore the Council resolved that:

- The Exco recommendations be adopted.

**3. CLOSURE**

Honourable Speaker requested Honourable Cllr Mpongoma to close the meeting with a short prayer at 14h03.

**Approved by:**

**Date**

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**D. Mjokovana**  
**Speaker of the Council**

## LEGISLATIONS AND POLICY ALIGNMENT

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### Introduction

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

The compilation of IDPs by municipalities is regulated in terms of the Municipal Systems Act (MSA), 32 of 2000. Section 25 stipulates that-

*“Each municipal council must, adopt as single, inclusive and strategic plan for the development of the municipality which –*

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

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

- (a) “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;*
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and*
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.*

## Applicable Legislations in the IDP Development Process

LEGISLATION	REGULATIONS POLICIES
<p>Constitution of the Republic of South Africa, 1996:</p> <p>Section 152 of the Constitution of the Republic of South Africa</p>	<p>Spatial Development Framework</p> <p>It must give effect to the Chapter 1 Principles of the Development Facilitation Act, 1995.</p> <p>Set out objectives that reflect the desired spatial form of the city.</p> <p>Contain strategies and policies regarding the manner in which the objectives will be achieved.</p> <p>Set out basic guidelines for a land-use management system in the municipality.</p> <p>Set out the Capital Investment Framework for the municipality's development programs.</p> <p>Contain a strategic assessment of the environmental impact of the SDF.</p> <p>Identify programmes and projects for the development of land.</p> <p>Provide visual representation of the desired spatial form of the city, indicating the following:</p> <ul style="list-style-type: none"> <li>• where public and private development and infrastructure investment should take place;</li> <li>• desired or undesired utilisation of space in particular areas;</li> <li>• urban edge;</li> <li>• areas where strategic intervention is required;</li> <li>• areas where priority spending is required; and</li> <li>• alignment with the Spatial Development Frameworks of neighboring</li> </ul>
INTERPRETATION OF THE LEGISLATION	
Municipal Finance Management Act,	Section 21 provides that the mayor must:

Act of 2003,	<p>Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.</p> <p>At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –</p> <ul style="list-style-type: none"> <li>(i) the preparation, tabling and approval of the annual budget;</li> <li>(ii) annual review of <ul style="list-style-type: none"> <li>(aa) the IDP in terms of section 34 of the Systems Act; and</li> <li>(bb) the budget related policies</li> </ul> </li> <li>(iii) the tabling and adoption of any amendments to the IDP and budget - related policies</li> </ul>
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## Legislation and Policies

LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS	
Municipal Property Rates Act, Act No 6 of 2004,	The Reconstruction and Development Programme (RDP)
Municipal Demarcation Act, Act No 27 of 1998,	The National Spatial Development Perspective (NSDP)
Auditor-General Act 12 of 1995	Eastern Cape Province Growth and Development Strategy (ECPGDS)
Development Facilitation Act, Act 67 of 1995	Accelerated and Shared Growth Initiative (ASGISA)
National Water Act 36 of 1997	The Joint Initiative on Skills Acquisition (JIPSA)

LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS	
The National Environmental Management Act, 1998 (Act 107 of 1998)	Millennium Development Goals (MDG)
Municipal Structures Act 117 of 1998	Credible IDP Framework
Promotion of Access to Information Act 2 of 2000	Integrated Sustainable Rural Development Programme (ISRDP)
Preferential Procurement Act 5 of 2000	State of the Nation Address 2012
Municipal Systems Act 32 of 2000	State of the Province Address 2012
Disaster Management Act 57 of 2002	State of the Municipal Address 2012
Municipal Finance Management Act 56 of 2003	Growth and Development Summit ( GDS )
Local Government: Municipal Planning And Performance Management Regulations, 2001	The provincial Growth and development (Plan PGDP)
Local Government: Performance Management Regulations of Section 57 of 2006	The National Spatial Development Perspective
Electoral Act, 1998	Municipal Turn Around Strategy
Rental housing act, 1999	The Rural Development Strategy
Ordinance 33 of 1934	The White Paper on Local Government, 1998



## POLICIES LINKED TO IDP

*IDP 2013/2014: it is directly linked to the existing policies. In fact these policies are developed from the IDP outlined plans.*

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. <i>Asset management policy</i></li> <li>2. <i>Banking and investment policy,</i></li> <li>3. <i>Budget policy,</i></li> <li>4. <i>Indigent/free basic policy ,</i></li> <li>5. <i>Supply chain management policy,</i></li> <li>6. <i>Credit control and debt collection policy,</i></li> <li>7. <i>Tariff policy,</i></li> <li>8. <i>Payment of travel and subsistence policy</i></li> <li>9. <i>Rates policy,</i></li> <li>10. <i>Performance management system policy,</i></li> <li>11. <i>Employment equity policy,</i></li> <li>12. <i>Recruitment policy,</i></li> <li>13. <i>Service standards policy,</i></li> <li>14. <i>Pound policy,</i></li> <li>15. <i>Fraud prevention police</i></li> <li>16. <i>Investment policy</i></li> </ol> | <ol style="list-style-type: none"> <li>17. <i>Pauper policy,</i></li> <li>18. <i>Cell phone policy,</i></li> <li>19. <i>Building plan approval policy</i></li> <li>20. <i>Road construction &amp; maintenance policy</i></li> <li>21. <i>Local economic development funding policy</i></li> <li>22. <i>Land disposal policy</i></li> <li>23. <i>Street trading and allocation policy,</i></li> <li>24. <i>Cash management; and Investment,</i></li> <li>25. <i>Borrowing policy,</i></li> <li>26. <i>Funding and reserves,</i></li> <li>27. <i>Long-Term financial plan,</i></li> <li>28. <i>Asset management and disposal policy,</i></li> <li>29. <i>Infrastructure investment and capital projects,</i></li> <li>30. <i>Public participation policy,</i></li> <li>31. <i>Disaster Management Policy/by law, and</i></li> <li>32. <i>EPWP policy developed with the support from external stakeholders.</i></li> </ol> |
|---|--|

The current policies have been reviewed and will be used as the guideline for the implementation of the 2013/2014 IDP. The review of these policies is expected around September 2013 as per the council policy conference. The policies outline broader guidelines to municipality operations and must be noted that they contain specific by-laws. The by-laws are part of the policies and directly dealing with specific enforcements. Some policies that warrant gazzeting are gazzetted. The municipality has and implements the revenue enhancement strategy as part of the credit policy. The municipality has not experienced the cash flow problems and as such it does not have a financial recovery plan. These are some of the internal controls and are effective to ensure that the principles of good governance are adhered. The indigent policy was adopted on the 01 June 2012 and no need to review the policy. The summary is available as part of other policies and the publication was carried out during the time of the data collection. The accuracy of the information is based on the information gathered from the relevant stakeholdes and it done annually. An amount of R 3,4 million is budgeted for free basic services. The District Municipality undertakes the allocation of funds for the indigent support per locality. The IDP's of the district will reflect the support needed.

## National Spatial Development Perspective

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

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

## Summary

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

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

*The NSDP 2006 supports and advances the realization of this vision by providing a systematic overview and framework for understanding and interpreting the national space economy. It furthermore provides a far finer-grained analysis to enhance its role as providing a basis for strategic dialogue within government about where to focus infrastructure investment and development spending and optimize intergovernmental impact within specific localities.*

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

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

**The relevance of national legislation to the SDF National Legislation**

Relevant Principles/Directives	
<p>The Constitution is the supreme law of the land. The Bill of Rights enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality, and freedom.</p>	<p><b>Section 24:</b> Everyone has the right to an environment, which is not harmful to their health or well-being.</p> <p><b>Section 26. (1):</b> Everyone has the right to have access to adequate housing.</p> <p><b>Section 152</b> spelling out the objectives of local government as insuring access to at least basic services and facilitating economic development within a framework of financial sustainability.</p>

**Municipal Systems Act, 2000 (Act 32 of 2000)**

In terms of the Act and the Local Government: Municipal Planning and Performance Management Regulations, 2001 all municipalities must prepare a Spatial Development Framework (SDF) as a core component of the Integrated Development Plan (IDP).

**National Development Plan (NDP)**

This annual IDP has taken into cognizance of the National Development Plan objectives as outlined. The programs identified talk directly to the goals below:

## National Development Plan Goals

NATIONAL DEVELOPMENT GOALS	
Goals by the NDP	Ingquza Hill Local Municipality activities linked to NDP
1) Build a united country,	<p>Municipality has on good governance programs: public participation platforms as per the good governance section through: IDP, consultation meetings as outlined herein.</p> <p>Consultations made: Traditional leaders, Transportation sector, Informal traders, ratepayers, local churches, business people, People living with HIV/Aids and local aids forum seats quarterly to deal with issues of mainstreaming, existing CBO's, safety forums and general project members per project,</p> <p>Ward committees and councilors are elected in terms of the Municipal Structures Act of 1998. We have 62 councillors and 12 traditional councils.</p>
2) Resolve historical injustices,	<p>Municipality is currently doing the urban renewal plan called the Precinct Plan which looks into issues of urban sprawl and matters of social cohesion in considering the interest of the different classes of the society. Therefore, it takes into account of the social ills through heritage development and social programs. Memorial lectures were held in October through the O.R Tambo District Municipality and the Nelson Mandela Day. Furthermore, Ingquza Hill Commemoration is held annual and has been held in June 2013.</p>
3) Uplift the quality of life of all South Africans,	<p>Provision of the upgrade of infrastructure for both towns as per the O.R Tambo District Municipality projects. The municipality is currently facilitated the construction of rural and urban housing projects. Upgrade of the existing infrastructure for electricity and paving of the towns.</p>
4) Accelerate social and economic change,	<p>Investment in middle income developments such as Lusi Park, Shopping complex development on erven 40/260. Intention is create job opportunities. Upgrade Magwa Tea Plantation and Lambasi dairy processing. The proposed coastal N2 and the Mthonjeni development. Support of the cooperatives, SMME development and Agricultural Development.</p>
5) Eradicate poverty and unemployment	<p>Lubala poverty alleviation: presidential project and support 30 LED projects for tourism. Support through the Community Works Projects and EPWP initiatives. Training opportunities are created for cooperatives, stakeholders and municipal officials to augment the unemployment and poverty challenges. The municipality has approximately 25 internships for construction seconded by the Department of Rural Development. There is also a programme called NARYSEC for rural youth by the aforesaid department.</p>
6) Reduce inequality, and	<p>Projects are earmarked for urban areas and rural areas. Projects developed are considerate of the local dynamics and gender mainstreaming has been done.</p>
7) Expand the	<p>Coastal development and the middle income developments are earmarked to expand the economy to property development. Local manufactured goods are</p>

economy and distribute its benefits equitably.	prioritized due to our procurement policy. Our procurement policy prioritizes previously disadvantaged individuals and prioritises the youth, gender and expertise.
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### Capable Developmental State (NDP)

- Resolve historical inequities by providing better public service, services
- Capacity to formulate and implement policies,
- Overcome the root causes of poverty and inequality,
- Access to, and equality before the law, and
- Capable, interested and corruption-free public service.

Overall IDP addresses the principles of the development state and seeks to deal with progressive development plans. The IDP deals with the issues of spatial development planning. It deals with compliance matters such as the pieces of legislations as outlined above (6.4.1).

## Government Strategic Framework: National and Provincial Department

The PSDP principles have been considered in the overall IDP development.

### Parliament

#### a) State of the Nation Address 2013 (SONA)

The Municipality has taken note of the SONA and interpretation of the key features of the SONA outlined to talk to local issues. One the municipality acknowledges the impact of international dynamics. This has led to the delays in the roll out of the multi-million developments as mostly are linked to market forces. These include middle income developments and shopping complex where massive investments are expected. The crisis in the Eurozone affects our economy as the Eurozone is our major trading partner, accounting for around 21 per cent of our exports.

Our GDP growth is expected to average at 2.5% cent, down from 3.1% in the previous year. We need growth rates in excess of five per cent to create more jobs. The Inquza Hill Local Municipality must embark on developments that will be driven by the local economy and enhance intensive labour methodologies. The proposed development must talk to the needs of the locality and local people must benefit in the form of employment on implementation thereof. The National Development Plan outlines interventions that can put the economy on a better footing. The target for job creation is set at 11 million by 2030 and the economy

needs to grow threefold to create the desired jobs. The municipality must undertake developments talking direct to the long term plan of the country.

The Umzimvubu Dam is critical for rural livelihoods. Preparatory work has commenced for the construction to begin next year. The municipality has engaged the relevant offices to discuss the proposed development and this must be acknowledged as a long term plan of the municipality. Therefore, the project will be reflected in the project phase in order to outline a clear roles expected. The regional economy will be influenced by the upgrading of Mthatha airport runway and terminal and the construction of the Nkosi Dalibhunga Mandela Legacy Road and Bridge are currently underway. There will be spin offs for the Ingquza Hill Local Municipality in the form of the distances to major transportation points and in the form of tourism within the region. In addition, government signed contracts to the value of R47 billion in the renewable energy programme. The municipality intends to consider making necessary submission to the relevant department to benefit in the renewable energy. The projects will outline projects earmarked for the improvement of the electrification of the locality. This involves 28 projects in wind, solar and small hydro technologies, to be developed in the Eastern Cape, Western Cape, and Northern Cape and in the Free State. The wind energy within our locality is earmarked for the Lambasi area and the Communal Property Association is waiting for a go ahead from the Land Claims Commission.

RSA has established an 800 million rand national green fund last year. To date, over 400 million rand investments in green economy projects has already been approved for municipalities, other organs of state, community organisations and the private sector across all provinces. The municipality will embark on the green investment and generally, the municipality is guided by the declaration of the COP 17. RSA has also rolled out 315 000 solar water geysers as of January this year, most of which were given to poor households, many of whom had never had running hot water before. The municipality has not benefited in the solar water geysers as a result of the poor infrastructure provision. Nationally South Africa, have scored successes in extending basic services through the infrastructure programme. Close to 200 000 households have been connected to the national electricity grid in 2012. In the municipal area, there has been a progress and 400 Kv is under construction. The projects from Eskom and municipality have been reported on the project phase. Therefore the municipality has benefited in the electrification process. There are projects earmarked for the next financial year as reported in the project identification phase.

According to Census 2011, there is vast improvement on the successes in extending basic services. The report said the number of households with access to electricity is now at 12.1 million, which translates to 85%. Nine out of 10 households have access to water. It is acknowledged that to prepare for the advanced economy we need to develop, there is a need to expand the broadband network. State owned companies provide apprenticeships and learnerships and we urge that these be increased. There is a need for private sector to absorb 11 000 FET graduates who are awaiting placements. The municipality is currently a priority area for the Department of Higher Education, the Ngqungqushu FET is currently doing programs in line with the IDP. The SETA's have provided support to local municipalities within the O.R Tambo District Municipality. Support from the SETA's

The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training programmes.

Some of the beneficiaries were deployed in the low cost housing and 25 of the youth cooperatives. They were training on various programs related to construction and in the long run these coops will benefit in the rural housing projects planned for Ingquza Hill Local Municipality. The Department is also planning nine Rural Youth Hubs per province, including in the 23 poorest districts in the country. The municipality needs to embark on the Expanded Public Works Programme and the Community Work programme to absorb young people.

### State of the Province Address (2013)

With the adoption of the National Development Plan (NDP) by the ANC at the 53rd National Conference, we are even more certain that this lofty goal of a better life for all in our lifetime is within our reach! Indeed as the Eastern Cape, we will heed the call our President has made in his State of the Nation Address last week for the immediate and effective implementation of the NDP. The Eastern Cape Provincial Planning Commission, which was established in April 2012, is on course to extrapolate the provincial implications of the NDP. They have already started with conceptualisation and consultations with various stakeholders. Accordingly, by early next year, this Commission will table a Provincial Development Plan which cascades to the Province the long range development perspective outlined in the NDP.

The World Bank predicts that the global economy will grow by just 2, 4% this year, a level very similar to last year. The Eurozone will most likely remain in recession, and the US economy will grow at under 2%. The only real good news is that China's growth is expected to rise, from 7, 9% to 8, 4%, and the emerging economies will continue to grow at above 5%. The provincial government is also partnering with MBSA in establishing a training centre, and have leveraged more than R100 million from the Jobs Fund for this project. Furthermore, the investment of R600 million from our new Chinese Original Equipment Manufacturers, FAW, is on track, with factory construction underway in Coega.

However the green economy continues to be prioritised in sectors such as solar, wind, biofuel and biomass. Of the 18 wind energy projects awarded as Independent Power Producers by the Department of Energy, 11 are from the Eastern Cape with a total investment value of R18 billion. The Cradock Biofuels Project has been given a new lease of life through its inclusion as a Presidential Infrastructure Coordinating Commission priority project, as well as through the recently promulgated legislation which prescribes minimum biofuel content in blended fuel. We look forward to the R1, 1 billion biofuel factory investment in Cradock, and, working with the national Department of Rural Development and Land Reform, we will use the feedstock market to develop commercial black farmers. To this end, 25 farms in the Fish River Valley have been bought for land redistribution.

Over the past year, the province also secured Jobs Fund investments in the agro-processing and forestry sectors. The Trading Posts initiative will link rural producers with agro-processing facilities, with targeted sites being Ncora and Mqanduli. This project has been allocated R73 million from the Jobs Fund, with matched Government funding of R18 million. The Community Forest Development initiative has attracted R113 million from the Jobs Fund, with R30 million of Provincial Government funding. These initiatives will support 134 farmers and create more than 1000 direct jobs.

In the previous State of the Province Address the development of the Jobs Strategy was announced this work has been completed, and the strategy was launched at the Jobs Summit in June 2012. Also launched is a Provincial Industrial Jobs Stimulus programme, including a R50 million Fund, which is administered in partnership with organised business and labour. Between October 2011 and November 2012, a total of R24.6 million to support 27 companies has been approved, and R10.5 million of this money has already been disbursed to 20 of these companies, and 2 460 jobs were saved. At the beginning of the term Provincial Cooperative Strategy was launched. Over the last three years the Imvaba Fund has supported 49 cooperatives with a disbursement of R31 million. Most of these cooperatives are in the agricultural and manufacturing sectors.

At the same time we are still having concerns regarding the performance and sustainability of our cooperatives. To this end the Institute for Cooperative Development at the University of Fort Hare has been established, and have over the recent past trained more than 140 cooperatives in governance, leadership and basic business skills. As a result government has started establishing Cooperatives Development Centres in district and metropolitan municipalities. There is also a plan to consolidate small and medium enterprises in order to provide better and sustainable support. Through the ECDC, a total of 2621 SMME's and 1698 cooperatives have been supported with training, registration or access to loan finance. There is great concern about the continued meagre contribution of the SMME sector in our economy. As part of an intervention to address this, we are finalising a partnership between NAFCOC and the Indonesian Government to strengthen and mainstream the SMME sector. Through the Expanded Public Works Programme, the target of 94 504 work opportunities created 110 472 work opportunities across the three sectors of infrastructure, social and environment. Similarly, 2 622 EPWP beneficiaries province-wide were also trained in technical and life skills through the EPWP. The report of Minister of Economic Development, which indicates that since 2010, 387 000 youth in the Eastern Cape have been employed is noted. This represents an increase of more than 25 000 per annum, thus placing the province as number 3 in youth employment in the country. Furthermore, 1 623 young people, against a target of 1 600 benefited in the Government's Household Contractor Programme. With the assistance of Old Mutual, the province managed to train 444 National Youth Service students on business skills. Through the Government's Amathuba Jobs Portal, 10 578 job opportunities were matched with relevant skills, against a target of 8 500.

Through the NARYSEC programme, which is coordinated by the national Department of Rural Development and Land Reform, 1 700 young people in the Province have received training in various skills. The province's Strategic Integrated Projects, which are coordinated by the PICC, are at various stages of implementation. With respect to the Ngqura Transshipment Hub project, more than R3, 49 billion has already been spent on basic port infrastructure, and an additional R15 billion is committed by Transnet on operationalising the port, and the creation of a manganese export facility. Significant progress on Project Mthombo, with Chinese oil company SINOPEC having just completed a viability implementation. In addition to these Coega initiatives, the Province has established a high level joint forum with Transnet. One of the key achievements of this initiative is the commitment by Transnet not only to develop the capacity of our ports in East London and Port Elizabeth, but also to revive and open some of the key railway lines, such as the Mthata-Amabhele line, Sterkstroom-Maclear line, Cookhouse-Blaney line, Stormberg-Rossmead line, Rossmead-Klipplaat line, Klipplaat – Port Elizabeth line, and Alicedale –



Grahamstown line. On the Umzimvubu Multi-Purpose Water Resource Development, the Department of Water Affairs (DWA) has completed the feasibility study for this project. Three possible sites for dam construction have been identified – Thabang, Somabadi, and Ntabelanga. Currently, DWA is working with the Trans Caledon Tunnel Authority and ESKOM to look at the hydro-energy and other spin-offs of the project.

On the N2 Wild Coast road, the feasibility studies have been completed and tender specifications have been finalised. Implementation will commence this year, pending the resolution of the matters before court. The first phase of this project is targeted to be the construction of the two bridges, which will be the largest in the southern hemisphere with an estimated delivery timeline of 48 months. This project has been endorsed by the PICC as one of the anchor projects of the South East Corridor and Node.. The partnership with SANRAL is also bearing fruits. SANRAL is currently busy with major upgrades on our national roads, notably the N2 and N6. Over 2000km of former provincial roads have been gazetted as National Roads and consequently roads such as R56 between Indwe and Kokstad, R58 between Elliot and Aliwal North, R63 between King William's Town and Graaff Reinet, R67 between King William's Town and Queenstown, R72 between East London and Nanaga and R75 between Port Elizabeth and Graaff Reinet, have all been taken over by SANRAL. Furthermore, R120 million has been spent on the maintenance of surfaced roads in the Eastern Cape province in 2012/13. From 2013/2014 onwards, SANRAL has already made concrete plans to maintain all the surfaced roads that have been handed over to them.

With respect to the Integrated Wild Coast Development Initiative, the province received support from national Government for the inclusion of the Wild Coast as the new Special Economic Zone. With respect to the development of human settlements, as at end December 2012, we have so far completed 48 436 housing units against our target of 56 419 for the term. As a Province that is largely rural, we have a specific focus on rural development, land, agrarian reform and food security. It also bears noting that this year we are marking the first centenary of the 1913 Land Act. The Rural Development Agency, as established in terms of the Rural Development Strategy, is now in place. Through the Siyazondla program, we have supported 25 540 households in the stimulation of food security at household level in rural and peri-urban areas. Over 8951 hectares of land were cultivated as part of the Government's robust intervention to revitalise agriculture in rural areas. This included both mass production for food security as well as commercialisation to boost primary production. As a means to ensure effective spending of Municipal Infrastructure Grant allocations, the province has established District Appraisal Committees which are district-wide infrastructure forums. With respect to the provision of electricity, as a result of the good working relations we established with ESKOM as reported in our address to this House last year, our household connections by 2009 stood at 603 000 (38%) households, and this increased to 1 236 303 (72%) households in 2012, representing a phenomenal performance of 89%. Water connections were at 1.1 million households in 2009, and were increased by 9.5% to reach more than 1.4 million households by 2012. We still need to work much harder to realise our targets on sanitation and refuse removal. On Provincial Public Sector Transformation, we have successfully launched our Province's culture change programme, and through it we trained change agents in departments.

## 2009 Manifesto Priorities by South African Government

- Creation of decent work and sustainable livelihoods,
- Education,
- Health,
- Rural development, food security and land reform, and
- Fight against crime and corruption.

## Medium Term Strategic Framework: 10 Priorities identified

1. Speed up economic growth and transform the economy to create decent and sustainable livelihoods,
2. Massive programmes to build economic and social infrastructure,
3. A comprehensive rural development strategy linked to land and agrarian reform and food security,
4. Strengthen the skills and human resource base,
5. Improve the health profile of the society,
6. Intensify the fight against crime and corruption,
7. Build cohesive, caring and sustainable communities,
8. Pursue regional development, African advancement and enhanced international cooperation,
9. Sustainable resource management and use, and
10. Build a developmental state, including improving of public services & strengthening democratic institutions

## Provincial Strategic Framework

- Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods,
- Strategic Priority 2: Massive programme to build social and economic infrastructure,
- Strategic Priority 3: Rural development, land and agrarian reform and food security,
- Strategic Priority 4: Strengthen education, skills and human resource base,
- Strategic Priority 5: Improving the Health profile of the Province,
- Strategic Priority 6: Intensifying the fight against crime and corruption,
- Strategic priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions, and
- Strategic priority 8: Building cohesive, caring and sustainable communities.

## Powers and functions of the Municipality.

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the constitution. The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality as set out in Chapter 5 of the Municipal Structures Act, Act 117 of 1998.

### **Division of functions and powers between the district and the local municipalities.**

A district municipality has the following functions and powers; Integrated Development Plans for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plan of those local municipalities; Bulk supply of electricity, which includes for the purposes of such supply, the transmissions, distribution and, where applicable, the generation of electricity; Bulk supply of water that affects a significant proportion of municipalities in the district; Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district; Solid waste disposal sites serving the area of the district municipality as a whole; Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole; Regulation of passenger transport services; Municipal airports serving the area of the district municipality as a whole; Municipal health services serving the area of the district municipality as a whole; Fire fighting services serving the area of the district municipality as a whole;

### **Ingquza Hill Local Municipal Powers and Functions**

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

#### **Municipal councils have the power to:**

Pass by-laws – local laws and regulations about any of the functions they are responsible for. By-laws may not contradict or over-rule any national laws. Approve budgets and development plans – every year a municipal budget must be passed that sets down how money will be raised and spent. [See chapter 4]. The council should approve an overall plan for how development should take place in the area. This is called an integrated development plan

[IDP] and all projects and planning should happen within the framework of the IDP. Impose rates and other taxes – property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income. Charge service fees – for us of municipal services like water, electricity, libraries, etc. Impose fines – for anyone who breaks municipal by laws or regulations, for example traffic fines, littering or library fines. Borrow money – the council may agree to take a loan for a development or other project and to use the municipal assets as surety. Decisions about most of the above must be made in full council meetings. Many of the minor decisions that municipalities have to take can be delegated to exco, portfolio committees or to officials or other agencies that are contracted to deliver services. When other agencies deliver services, it is important that the municipal council keeps political power. Councils have to develop systems to ensure that delegated functions are performed properly and within a clear policy framework. Contracts must be drawn up to ensure that agencies stick to agreements.

## Elections

Councils are elected every 5 years. The last election was held on May 2011. There are basically two types of elections: one for metro councils and one for local councils.

# SITUATIONAL ANALYSIS

## Introduction

This is the first phase of the reviewal of the integrated development plan. This stage allows for the assessment of the current backlogs such as the municipal key performance areas. These are listed to their municipal rating as per the strategic planning objectives:

*Basic service delivery, municipal transformation and cooperative development, Local Economic Development, Municipal financial viability and management, Public participation and good governance, and community services.*

**The situational analysis takes into account of the researched information such as the following:**

STATISTICAL DATA	
Census information of 2001, Community Survey of 2007, Census 2011	Previous IDP of the municipality, Sector plans of the local and district municipality
Information collected from ward councilors during the ward based data collection, , Global insight research,	Government policies from different spheres and council policies, and Strategic planning session of council.

The IDP will be providing future plans for the municipality looking at the key challenges. Therefore as a point of departure, it is critical that the municipality is giving consideration on

the provincial department and district trends. The municipality will first outline its SWOT analysis based on the outcomes of the strategic planning session for the next 5 years (duration of the term of council).

## **Situational analysis based on the Key Performance Areas**

### **Good governance and Public Participation**

#### **Audit Committee:**

The council has endorsed the list of the members of the Audit Committee made up of 4 people: the list of the audit meetings has been carried out and the municipality has responded to the audit planning phase. There is a minimum of one meeting per quarter and can be more. The municipality also has an audit file and has filing system for records management. The audit is guided by existing framework as per above. The audit committee has an audit action plan that guides the roll out of the Audit.

#### **Summary of the Audit Findings**

During the course of our review of Audit of Performance Information, we identified a few control weaknesses which, along with the causes, recommendations and agreed management actions, have been set out in this document. The following findings were identified during the Audit of Performance Information review:

<b>AUDIT OF PERFORMANCE INFORMATION FINDINGS</b>	
<b>Audit of Performance Information findings</b>	<b>Classification</b>
Lack of alignment between the IDP, SDBIP, organisational scorecard and quarterly performance reports	Major
Lack of whistle blowing policy	Major
Inconsistencies in reporting templates and formats	Major

#### **Lack of alignment between the IDP, SDBIP, organisational scorecard and quarterly performance reports**

The IDP, SDBIP, Organisational Scorecard and quarterly and monthly performance reports should be aligned to each other to ensure consistency. The Municipal Systems Act 32 of 2000 prescribes that every municipality must compile a Service Delivery Budget Implementation Plan. The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

#### **Condition**

We reviewed the IDP 2012- 2017 and SDBIP for the financial year ending 30 June 2013 to determine the alignment of the IDP and SDBIP and organisational scorecard to each other.

A high level analysis, which included a sample of one KPI on the Planning and Development department was performed and revealed the following:

The priority areas within the IDP is not aligned/linked to the National KPA's

The targets and KPI's on the three year projected IDP do not agree to the targets and KPI's set out in the 2012/2013 annual IDP.

The targets as per the IDP are not aligned to the SDBIP.

The key performance indicators (KPI's) as illustrated on the IDP are not aligned to the SDBIP. In addition it was noted that the SDBIP does not include a KPI column.

The strategic objectives of the IDP were noted included in the SDBIP.

### **Quarterly targets are not compliant with the SMART principle (Specific Measurable, Accurate and Relevant)**

#### **Criteria**

Section 9 of the IDP regulations of states that:

*9(1)(a)- A municipality must set key performance indicators, including input indicators, output indicators, in respect of each of the development priorities referred to in section 26(A) of the act.*

*(b)-The key performance indicator must be measurable, relevant, objective and precise.*

#### **Audit outcome:**

Unqualified opinion was received for the 2 consecutive years and before that the municipality had received a qualified opinion. It must be noted that the municipality has not had any recurring AG report issues. The address some issues raised in the audit, the municipality has developed the audit action plan.

#### **Annual report and IDP assessment reports**

The municipality has considered the previous assessment such as the audit information, public participation, summary of the sector plans, human resources information and performance management system.

The municipality has been rated high last year, previous two years has been a medium rating.

#### **Action plan: IDP**

- Quarterly sessions with stakeholders: Departments, NGO's and CBO's,
- Internal engagements with manangement,
- Hold strategic planning sessions with the leaderships,
- And, half yearly evaluation.

## Participation Commitments

### DETAILS OF THE STAKEHOLDERS AND MUNICIPAL OFFICIALS

Department/ organization	Representative Person	Contact Details
Ingquza Hill Local Municipality	Management councilors and Owethu Pantshwa	039-252 0131 083 450 2471
COGTA	Mr Vimba	Cell: 079 505 5368/ Email: <a href="mailto:ntandazoV@cogta.gov.za">ntandazoV@cogta.gov.za</a>
Higher Education and Training	Nr. Lumka	Tel: 012 312 5090/ Cell: 079 515 4854 Email: <a href="mailto:lumka@dhet.gov.za">lumka@dhet.gov.za</a>
Department of Home Affairs	Mandisi Zikali	Tel: 039 253 6300/ Fax: 039 253 1590 Cell: 078 599 5692
FNB	Chumani Singqo	Tell: 039 253 1085/ Fax: 039 253 1772 Cell: 072 188 9266/ Email: <a href="mailto:lusikisiki@fnb.co.za">lusikisiki@fnb.co.za</a>

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Netsafrica	Mteteleli Caba	Tel: 039 253 1539/ Fax: 086 730 9099 Cell: 084 996 5702 Email: <a href="mailto:mtetelelicaba@oxfamitalia.org.za">mtetelelicaba@oxfamitalia.org.za</a>
Bluezone Consulting	Dr. Galada	Tel: 012 818 8605/ Cell: 072 393 5970 Email: <a href="mailto:ncebakazi@gmail.com">ncebakazi@gmail.com</a>
Department of Local Government and Traditional Affairs-IDP.	Mr. Pule	Tel: 040 609 5487/ Fax: 086 731 8532 Cell: 083 296 9813/ Email: <a href="mailto:bangu.pule@dlgta.gov.za">bangu.pule@dlgta.gov.za</a>
Department of Local Government and Traditional Affairs-Food Basic Serves	Pashee Roboji	Tel: 040 609 5966/ Cell: 071 689 6162 Email: <a href="mailto:pashee.roboji@dlgta.gov.za">pashee.roboji@dlgta.gov.za</a>
Department of Local Government and Traditional Affairs-FBS	Vusumzi Ndala	Tel: 040 609 5974/ Fax: 040 635 0162 Cell: 079 976 1172/ Email: <a href="mailto:vusumzindala@dlgta.gov.gov.za">vusumzindala@dlgta.gov.gov.za</a>
Department of Local Government and Traditional Affairs-FBS	Mr. Fuku	Tell: 040 609 5974/Fax: 040 635 0162 Cell: 071 602 4425/ Email: <a href="mailto:luthando.fuku@dlgta.gov.za">luthando.fuku@dlgta.gov.za</a>
SASSA	Area Manager	Tell: 039 253 1777/ Fax: 086 515 6418 Cell: 082 363 2270/ Email: <a href="mailto:kayan@sassa.gov.za">kayan@sassa.gov.za</a>



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Department of Sports, Recreation, Arts & Culture.	Z. Mashalaba	Tell: 047 502 9258/ Cell: 083 750 6349 Fax: 047 531 1011/ Email: <a href="mailto:zukisanimashalaba@yahoo.com">zukisanimashalaba@yahoo.com</a>
Department of Social Development	N. Tshapa	Tell: 039 253 1327/ Fax: 039 253 1835 Cell: 073 794 6730/ Email: <a href="mailto:futhitshapa@socdev.ecprov.gov.za">futhitshapa@socdev.ecprov.gov.za</a>
EC Parks & Tourism Agency-People & Parks.	Mr Mkhulisi	Tell: 043 705 4459/ Fax: 086 545 0931 Cell: 071 604 6027/ Email: <a href="mailto:mazwimkhulisi@ecpta.co.za">mazwimkhulisi@ecpta.co.za</a>
CATHSSETA	Nzuti	Tell: 011 217 0600/ Fax: 086 505 3387 Email: <a href="mailto:nzuti@cathsseta.org.za">nzuti@cathsseta.org.za</a>
Department of Rural Development and agrarian Reforms.	Mr Madikizela	Tell: 039 253 1177/ Fax: 086 567 8988 Cell: 079 500 1099/ Email: <a href="mailto:samualmadikizela@yahoo.com">samualmadikizela@yahoo.com</a>
Department of Rural Development and Agrarian reforms ( Chief state vet)	Kassim kasule	Tell: 039 253 1945/ Fax: 039 253 1945 Cell: 083 386 8542/ Email: <a href="mailto:drkkasule@gmail.com">drkkasule@gmail.com</a>
Department of Economic Development, environmental affairs and Tourism	Khayalomzi Ralarala	Tell: 047 531 1191/ Fax: 047 531 2887 Cell: 078 494 1362/ Email: <a href="mailto:khayalomzi.ralarala@deaet.ecape.gov.za">khayalomzi.ralarala@deaet.ecape.gov.za</a>
Department of labour	Mr s lingani	Tell: 039 253 1997/ Fax: 039 253 1995

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		Cell: 083 482 8200/ Email: <a href="mailto:sanelelingani@labour.gov.za">sanelelingani@labour.gov.za</a>
CBO	Pinky Roskrug	Tell: 083 481 5360/ Email: <a href="mailto:pinkyroskrug@gmail.com">pinkyroskrug@gmail.com</a>
Department of Agriculture, Forestry and fishers.	Mr Sijadu	Tel: 047 505 6432/Fax: 047 531 2831/ Cell: 073 439 4358/ Email: <a href="mailto:CollenS@daff.gov.za">CollenS@daff.gov.za</a>
South Africa Police Services	W.M Mngweba	Tell: 039 253 1353/ Fax: 039 253 1352 Cell: 071 362 8717
NAFCOC Retail Sector	F.W Notshaya	Cell: 073 374 7637
DCS	Z. Mata	Cell: 083 317 9997
Lusikisiki Paralegal Advice Centre.	Ms Nogemane	Tell: 039 253 1313/ Fax: 039 253 1313 Cell: 083 464 7261/ Email: <a href="mailto:yuyiswanogemane@yahoo.com">yuyiswanogemane@yahoo.com</a>
Flagstaff Community Advice Centre	Nodunyelwa	Tell: 039 252 0345/ Cell: 073 113 5062
Vusisizwe AIDS awareness and Human Rights Training Programme	Nombulelo Moni	Tell: 039 252 0435/ Fax: 039 252 0436 Cell: 073 375 0033
Ingquza Hill Development Agenda Representative	Mr. O Tshawe	Cell: 073 251 7500/ Email: <a href="mailto:Cadmus@webmail.co.za">Cadmus@webmail.co.za</a>

**INGQUZA HILL: IDP 2013/2014**

Traditional Leader	Mr E Ndulelisa	Cell: 083 759 7540
Ixabiso Lomntu	Zukiswa Mkhizwana	Cell: 073 818 2637
O.R. Thambo District Municipality	Yolisa Mapi	Tell: 047 501 6400/ Cell: 083 565 4306 Email: <a href="mailto:Khoova@yahoo.com">Khoova@yahoo.com</a>
KSD-IDP	Mr Golimpi	Tell: 047 501 4270/Fax: 047 532 6131/ Cell: 084 237 5532
Euniroca Project	Nococeko Ndulelisa	Cell: 079 959 8408
Ibhongo Lamampondo	O.N Zweni	Tell: 039 253 1362/Fax: 039 253 1362/ Cell: 082 439 1999 Email: <a href="mailto:ybikitsha@yahoo.com">ybikitsha@yahoo.com</a>
Department of Human Settlements	M. Ceba	Tell: 047 531 0931
Rate Payers Association	Mr Diphini	Cell: 082 518 0855/ Email: <a href="mailto:mdiphini@yahoo.com">mdiphini@yahoo.com</a>
Department of Health		Tell: 039 252 3000/Fax: 039 252 3002 Cell: 083 761 9475
Siyakhathala Caring Network (NGO)	Monde C Gqwetha	Tel: 083 941 6139
Vusisizwe NGO	Bomkazi Mathandabuzo	Tell: 039 252 0435/ Fax: 039 252 0436

**INGQUZA HILL: IDP 2013/2014**

		Cell: 073 280 5599
Ingquza Co-orps Forum	Skhumbuzo Mtatambi	Cell: 082 256 6038 Email: <a href="mailto:ingquzalcf@gmail.com">ingquzalcf@gmail.com</a>
Ingwe FET	Mzi Mangcotywa	Tell: 039 255 0346/ Fax: 039 255 0347 Cell: 082 422 7949
Department of Rural development and agrarian Reforms.	L.M Mtwesi	Tell: 039 253 1945/ Fax: 039 253 1945 Cell: 073 212 0291
DDF Subawa development Foundation.	C.S L Hogana	Cell: 071 113 5816
South African Road Agency	SS Gabase	Tell: 041 398 3214/ Fax: 041 398 3200/ Cell: 083 283 6145 Email: <a href="mailto:ngabase@nra.co.za">ngabase@nra.co.za</a>
Lusikisiki Rate Payers Associations	HS Msumza	Tel: 039 253 1858/ Cell: 083 325 0483
Department of Rural Development & Land Reforms-Spatial Planning& Information	Daniel Beukes	Tell: 043 722 0536/ Fax: 043 722 0551 Cell: 083 357 2057/ Email: <a href="mailto:NDBeukes@ruraldevelopment.gov.za">NDBeukes@ruraldevelopment.gov.za</a>
Conservation S.A. Programme Manager Umzimvubu Catchment Partnership	Sinegugu Zukulu	Tell: 039 737 4849/ Fax: 086 572 8414 Cell: 083 231 1985

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Programme.		Email: <a href="mailto:szukulu@conservation.org.za">szukulu@conservation.org.za</a>
UCPP	Kanisios Mukwashi	Cell: 078 866 5401/ Email: <a href="mailto:kmukwashi@conservation.org.za">kmukwashi@conservation.org.za</a>
SEDA	N. Fana	Tell: 047 531 5075/ Email: <a href="mailto:nfana@seda.org.za">nfana@seda.org.za</a>
Stats SA	Dumisa Maya	Tell: 047 531 0338/ Fax: 047 531 1040 Cell: 082 884 3979/ Email: <a href="mailto:dumisam@statssa.gov.za">dumisam@statssa.gov.za</a>
Stats SA	Yoliswa Mngqinya	Tell: 043 707 4900/ Fax: 043 707 4906 Cell: 082 983 9464/ Email: <a href="mailto:yoliswam@statssa.gov.za">yoliswam@statssa.gov.za</a>
Roads & Public Works	W. Mgangxwana	Cell: 073 913 1297
Roads & Public Works	G. DAZA	Cell: 071 685 4954
Standard Bank	T. Mbethwa	Tell: 039 253 7300/ Cell: 083 731 1821

ORTAMBO

P. Mbewu

Cell: 082 430 4017/

Email:

[phendulem@gmail.com](mailto:phendulem@gmail.com)

## Overall Public Participation Programs

PUBLIC PARTICIPATION PROGRAMMES		
Purpose of the engagement	Date of the meeting	Status quo
Christmas wish and public commitments/End of the year function,	15 December 2012,	Status of the presidential pilot project, Status of the municipal programs, Overview of developmental issues and plans for 2012, Interpretation of the speech by the President, Attendance by the political leadership Public engagement Memorial day, Providing the members of the public with the key issues identified in the SOMA,
State of the Nation Address,	09 February 2013	
State of the Provincial Address,	18 February 2013	
State of the municipal address,	12 March 2013	
Ingquza Heritage Day,	26 September 2013	
Discussion of the speech on Inkonjane Community Radio	Ongoing	

### Challenges experienced with communication:

- Our population is mostly uneducated and therefore there are challenges in understanding the development context,
- Financial challenges in the form of budgeting has been a limitation,
- The sprawling and disintegrated settlement has led to poor participation, and
- Different political affiliations has led to some people not attending the sessions due to their political ideological belief.

## Engagement by the Speaker

ENGAGEMENTS BY THE SPEAKER		
ACTIVITY	REASON	DATE
<ul style="list-style-type: none"> <li>• Ordinary Council meeting</li> </ul>	Compliance	31 July 2012
<ul style="list-style-type: none"> <li>• Meeting with CDW's, Ward Councilors and Ward committee</li> </ul>	Strengthen cooperation in the wards	22 August 2012

members		
<ul style="list-style-type: none"> <li>Meeting with Traditional Leaders serving in the Council</li> </ul>	Clarify their role in the Council	04 September 2012
<ul style="list-style-type: none"> <li>Special Council meeting</li> </ul>	Compliance	06 September 2012
<ul style="list-style-type: none"> <li>Meeting with Dept of Public Works,</li> <li>Delegation from Lambasi and Ward Councillor of Ward 23</li> </ul>	To resolve misunderstanding within the local stakeholders in the Ward	17 September 2012 & 14 November 2012
<ul style="list-style-type: none"> <li>Ordinary Council meeting</li> </ul>	Compliance	30 October 2012
<ul style="list-style-type: none"> <li>Meeting with the community of Ward 24</li> </ul>	Complaints by the community members	
<ul style="list-style-type: none"> <li>Meeting with SASSA &amp; Roads &amp; Public Works Department</li> </ul>	To address non attendance of the Intergovernmental Relations meeting by the mentioned two departments.	26 October 2012

### Engagements by the Mayor

ENGAGEMENTS BY THE MAYOR		
NO.	ACTIVITY	DATE
1.	Meeting with Qebedu Community	17 July 2012
		02 October 2012
2.	Meeting with Nkozo Community	04 September 2012
		13 September 2012
3.	Ingquza Hill Committee Meeting	10 September 2012
4.	Meeting with Mantlaneni and Makhwaleni communities	09 October 2012
5.	Meeting with Boarder Taxi Association	13 November 2012
6.	Meeting with Ingquza Hill Ratepayer's Association	01 November 2012

**Public Engagements**

PUBLIC ENGAGEMENTS	
Lusikisiki Ratepayers	19 February 2012, 26 February 2012
Meeting with Ingquza Hill Committee	03 October 2011
Meeting with Business People	06 February 2013
Community Meeting at Xopozo A/A: handover of housing	26 October 2012
Meeting with Traditional Leadership	29 July 2012
Meeting with Inkonjane FM (Flagstaff Community Radio)	14 July 2012
Meeting with Flagstaff business people	22 June 2012
Outreach programme by DEDEAT	06 August 2013
Housing Forum	26 September 2013

Radio slots, newspapers, ward committees and word of mouth are mainly used for communication.

**MPAC:**

The municipality has an existing structure that provides for an oversight to the municipal management and the MPAC visited some projects that were reflected in the annual report. The MPAC interrogated the report for oversight purposes and report was eventually tabled to council.

**EXCO outreach programme**

EXCO OUTREACH PROGRAMME					
Cluster 1					
Ward	Venue	Deployees	Official Deployment	Date	Time
2	Zwelikhanyile J.S.S.	<b>Cllr Goya</b> Cllr Nkwakhwa Cllr Cwecwe Cllr Dingi	Ms Qwabe & Mr Mvunelo  Ms Ngcengce	14/02/2013	9H00



		Cllr Kewana			
3	Mantlaneni J.S.S	<b>Cllr Kango</b> Cllr Jiki Cllr Dumisa Cllr Sibunge Cllr Gwegwe	Mr Mphako & Ms Godlwana  Ms Mdoda	14/02/2013	9H00
4	Qebedu Church Hall	<b>Cllr Vatsha</b> Cllr Joyi Cllr Nkani Cllr Yako Cllr Mtshulana	Mr. Pantshwa, Mr Gqada & Mr Dlanjwa  Mr Laleni	14/02/2013	9H00
5	Baleni (KwaSibonda)	<b>Cllr Ngcingwana</b> Cllr Gexu Cllr Mjojeli Cllr Mviko Cllr Sigcau Cllr Ndayi	Mr Tshangela Mr Garane  Ms Ntlangano	14/02/2013	09H00
13	Assemblies of God (Next to 6 trees)	<b>Cllr Goya</b> Cllr Joyi Cllr Nkani Cllr Yako Cllr Mtshulana	Ms Qwabe & Mr Mvunelo  Ms Ngcengce	14/02/2013	13H00
18	Ngxambani JSS	<b>Cllr Tenyane</b> Cllr Jotile Cllr Nonkuba Cllr Besi Cllr Cingo Cllr Mvulana	Mr Fihlani & Ms Goya  Ms Mkize	14/02/ 2013	09H00
Cluster 2					
Ward	Venue	Deployees	Official Deployment	Date	Time

7	Mzameni SPS	<b>Cllr Ngcingwana</b> Cllr Gexu Cllr Mjojeli Cllr Mviko Cllr Sigcau Cllr Ndayi	Mr Madikizela and Ms Mdiya  Ms Ngalavu	15/02/2013	09H00
8	Mhlanga Methodist Church	<b>Cllr Mdingi</b> Cllr Notyesi Cllr Mhlakuvana Cllr Gogo Cllr Mjokovana Cllr Maqutywa	Mr Pantshwa, Mr Gqada & Mr. Dlanjwa  Mr Laleni	15/02/2013	09H00
9	Sigubudwini Church	<b>Cllr Goya</b> Cllr Nkwakhwa Cllr Cwecwe Cllr Dingi Cllr Kewana	Ms Qwabe & Mr Mvunelo  Ms Ngcengce	15/02/2013	09H00
10	Ndimakude Hall	<b>Cllr Kango</b> Cllr Jiki Cllr Dumisa Cllr Sibunge Cllr Gwegwe	Mr Mphako & Ms Godlwana  Ms Mdoda	15/02/2013	09H00
24	Tawini (Dolophini)	<b>Cllr Tenyane</b> Cllr Jotile, Cllr Nonkuba, Cllr Besi, Cllr Cingo B. Mvulane	Mr Fihlani & Ms Goya  Ms Mkize	15/02/ 2013	11H00
31	Nonkonyana JSS	<b>Cllr Vatsha</b> Cllr Joyi Cllr Nkani Cllr Yako	Mr Tshangela & Mr Garane  Ms Ntlangano	15/02/2013	09H00

		Cllr Mtshulana			
Cluster 3					
Ward	Venue	Deployees	Official Deployment	Date	Time
15	Joe Slovo Community Hall	<b>Cllr Mdingi</b> All Exco Members Cllr Notyesi, Cllr Mhlakuvana Cllr Gogo Cllr Mjokovane Cllr Maqutywa	Municipal Manager, All Directors and Managers	17/02/ 2013	13H00
Cluster 4					
Ward	Venue	Deployees	Official Deployment	Date	Time
11	Nelson Sigcau JSS	<b>Cllr Tenyane</b> Cllr Jotile, Cllr Nonkuba, Cllr Besi, Cllr Cingo B. Mvulane	Mr Fihlani & Ms Goya  Ms Mkize	18/02/ 2013	09H00
25	Mkhamela JSS	<b>Cllr Ngcingwana</b> Cllr Gexu Cllr Mjojeli Cllr Mviko Cllr Sigcau Cllr Ndayi	Mr Madikizela & Ms Mdiya  Ms Ngalavu	18/02/ 2013	09H00
26	Mathambo SPS	<b>Cllr Mdingi</b> Cllr Notyesi, Cllr Mhlakuvana Cllr Gogo	Mr Pantshwa, Mr Gqada & Mr Dlanjwa	18/02/ 2013	09H00

		Cllr Mjokovane Cllr Maqutywa	Mr Laleni		
27	Holy Cross Hall	<b>Cllr Kango</b> Cllr Jiki Cllr Dumisa Cllr Sibunge Cllr Gwegwe Cllr Kewana	Mr Mphako & Ms Godlwana  Ms Mdoda	18/02/ 2013	09H00
28	Ntabezwe JSS	<b>Cllr Mdingi</b> Cllr Notyesi, Cllr Mhlakuvana, Cllr Gogo Cllr Mjokovane Cllr Maqutywa	Mr Pantshwa, Mr Gqada & Mr Dlanjwa  Mr Laleni	18/02/ 2013	13H00
29	Zamokuhle JSS	<b>Cllr Kango</b> Cllr Jiki Cllr Dumisa Cllr Sibunge Cllr Gwegwe Cllr Kewana	Mr Mphako & Ms Godlwana  Ms Mdoda	18/02/ 2013	13H00
Cluster 5					
Ward	Venue	Deployees	Officials Deployment	Date	Time
16	Thembalethu SPS	<b>Cllr Ngcingwana</b> Cllr Gexu Cllr Mjojeli Cllr Mviko Cllr Sigcau Cllr Ndayi	Mr Madikizela & Miss Mdiya  Ms Ngalavu	19/02/ 2013	09H00
1	Mthunzi Maqutywa	<b>Cllr Ngcingwana</b>	Mr Tshangela Mr Garane	19/02/2012	13H00

	Hall	Cllr Gexu Cllr Mjojeli Cllr Mviko Cllr Sigcau Cllr Ndayi			
20	Lusindisweni Mission	<b>Cllr Goya</b> Cllr Nkwakhwa Cllr Cwecwe Cllr Dingi Cllr Kewana	Ms Qwabe & Mr Mvunelo  Ms Ngcengce	19/02/2013	09H00
22	Goso Forest Mission	<b>Cllr Vatsha</b> Cllr Joyi Cllr Nkani Cllr Yako Cllr Mtshulana	Mr Tshangela and Mr Garane  Ms Ntlangano	19/02/2013	09H00
23	KuDimfi J.S.S.	<b>Cllr Mdingi</b> Cllr Notyesi, Cllr Mhlakuvana Cllr Gogo Cllr Mjokovane Cllr Maqutywa	Mr Pantshwa, Mr Gqada & Mr Dlanjwa  Mr Laleni	19/02/2013	09H00
30	Faith Mission Church Marhashu	<b>Cllr Tenyane</b> Cllr Jotile Cllr Nonkuba Cllr Besi Cllr Cingo Cllr Mvulana	Mr Fihlani & Ms Goya  Ms Mkize	19/02/2012	09H00
Cluster 6					
Ward	Venue	Deployees	Official Deployment	Date	Time
12	Mpoza Komkhulu	<b>Cllr Mdingi</b> Cllr Notyesi,	Mr Pantshwa, Mr Gqada & Ms Dlanjwa	20/02/2013	09H00

		Cllr Mhlakuvana, Cllr Gogo Cllr Mjokovane Cllr Maqutywa	Mr Laleni		
14	Egunyeni komkhulu	<b>Cllr Goya</b> Cllr Nkwakhwa Cllr Cwecwe Cllr Dingi	Ms Qwabe & Mr Mvunelo Ms Ngcengce	20/02/ 2013	09H00
17	KwaDick	<b>Cllr Kango</b> Cllr Notyesi Cllr Mhlakuvana Cllr Gogo Cllr Mjokovana Cllr Maqutywa	Mr Mphako & Ms Godlwana  Ms Mdoda	20/02/2013	13H00
19	Ntsimbini	<b>Cllr Kango</b> Cllr Jiki, Cllr Dumisa Cllr Sibunge Cllr Gwegwe Cllr Kewana	Mr Mphako & Ms Godlwana  Ms Mdoda	20/02/ 2013	09H00
21	Qakathisa Church	<b>Cllr Ngcingwana</b> Cllr Gexu, Cllr Mjojeli, Cllr Mviko, Cllr Sigcau Cllr Ndayi	Mr Madikizela & Ms Mdiya  Ms Ngalavu	20/02/ 2013	09H00

All the resolutions taken in the public participation forums influences the IDP of the Municipality and the information contained in this IDP as a result of all the stakeholders.

### Municipal Property Rates Act, Act No 6 of 2004

The municipality has an existing General/Supplementary Valuation which is used for the purposes of billing. The council has resolved to approve the implementation of the MPRA

which is expected to be completed before the end of June 2018: the total land value as reflected in the municipal valuation is: R 333 621 785.00 in total in Flagstaff, R 487 293 200.00 in Lusikisiki. The billing will be based on the supplementary valuation developed in 2012/2013 and will be implemented as from July 1, 2013 for the financial year ending 2014 June. The service providers have been appointed for the MPRA 5 year period ending in June 2018. The process of the MPRA is implemented annually and form basis of the municipal rates and revenue collection.

On development of the MPRA, the verification of land ownership is carried out and it is verified through the Deeds Office. This includes data cleansing and verification of existing cadastral mapping. Annual the update of ownership is done and also the GIS will also assist in dealing the alignment of the existing data. There are properties that are occupied by different owners from the owners captured in the deeds office. This simple means that the change of ownership was done and the transfers never made. Public awareness programs are made through the ratepayers association and also letters of verification are sent to each property owner.

## **Socio-Economic Dynamics**

### **Population Size and Distribution**

#### **South African Overview**

According to Statistics South Africa (2011), South Africa's population increased by about 7-million to 51,770,560 between 2001 and 2011. The country still has a young population, with most of the nearly 52-million under 39 years of age. Divided by gender, 26,582,769 are female and 25,188,791 male. Along racial lines, 41,000,938 (79, 2%) are black, 4,615,401 are coloured, 1,286,930 are Indian or Asian, and 5,586,838 (9, 6%) are white. The largest age group is the under-fives, which Statistics South Africa's demographic analysis revealed and is due either to an overadjustment for the 5-14 age group in the 1996 and 2001 censuses, or to the HIV pandemic tapering off. There are 10.9-million under-fives, 9.3-million children aged 5-9, 8.8-million aged 10-14, and 9.6-million aged 15-19. The second-largest sector of the population is between the ages of 20 and 24, accounting for 10.4-million people.

Of these, 73.5% attend an educational institution (71.5% in 2001; 70.1% in 1996), while the proportion attending private educational institutions has increased from 5.1% in 2001 to 7.3%. Most of those attending private institutions are doing so in Gauteng (16.7%), followed by the Western Cape (7.5%) and the Free State (6.4%). What is pleasing is that the proportion of the population that has completed higher education has increased to 11.8%, from 8.4% in 2001 and 7.1% in 1996. The census showed the average annual household income had more than doubled in the 10 years from 2001 to 2011, to R103, 204 from R48, 385, while the consumer price index showed income should have increased 77.7% during this period to keep up with inflation. The figures showed female-headed households' average annual income (R67, 330) was just more than half the average annual income of a household headed by a man. Whites are still the wealthiest population group, with white-headed households earning an average annual income of R365, 134, black-headed households R60, 613, coloured-headed households R112, 172 and households headed by Indians or Asians R251, 541. However, white-headed households are proportionally poorer,

clocking an average income increase between 2001 and 2011 of 88.4%, while blacks' salaries increased by an average of 169.1%, those of Indian- and Asian-headed households by 145.2% and those of coloured-headed households by 118.1%.

Gauteng's average annual household income is still the highest, at R156, 243 (R78, 541 in 2001), followed by the Western Cape at R143, 460 (R78, 157). The census results do not compare employment rates over the decade from 2001. There was a 2.2 percentage point difference between the Census 2011 employment rate of 56.5% and last year's fourth-quarter labour force survey's 54.3%. Stats SA's website shows the unemployment rate in the 2001 census at 24%, according to the formal definition of unemployment. People in short-term or casual employment are more likely to be captured in the quarterly survey than in the census, according to the census document. Mr Iturralde said it was an international phenomenon that a census captured a higher unemployment rate than other measurements.

Gauteng had the highest employment rate, at 70%, followed by the Western Cape at 67.9%, with a drop-off after that to 56.9% in the Free State. The Eastern Cape had the lowest employment rate, at 43.4%. The census counted 14,450,161 households across South Africa, up from 2001's 11,205,705, the average size of which was 3.4 people compared with 3.8 in 2001. Most (77.6%) live in formal dwellings (68.5% in 2001), with 7.9% in traditional dwellings (14.8% in 2001) and 13.6% in informal dwellings (16.4% in 2001).

## **Local dynamics**

### **Age and gender composition**

Approximately 46% of the population of Ingquza Hill are 15 years or younger. 48% of the population are between the ages of 15 and 64 years and can be considered economically active despite the scarcity of employment in the municipal area. 6% of the population are 65 years and older. The burden of supporting the youth and the elderly falls therefore onto the shoulders of the 15-64 age groups. The high number of young people suggests that service provision and social upliftment should be targeted at the youth and should be an important consideration for development. Approximately 55% of the Ingquza Hill population is female and the remaining 45% is male. Males tend to migrate to other areas in search of education and work, while females tend to remain behind to serve their families. A gender sensitive approach to development is therefore needed. The total population of the area is 278 481 in total according Statistics South Africa and has decreased from the 279796 population as per the community survey. This is attributed to the number of the people that migrate from our area to other areas.

### **Racial Composition**

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

### **Disability Levels**

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



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

## Education

There is a significant number (32,000) of people within Ingquza Hill have no form of education while another 18,000 have not gone pass matric/grade 12. As a result, the number of those who have passed grade 12 and gone to obtain post matric qualification is quite high. The area is characterized by poor literacy levels and low educational levels. Only 2, 4% of the population has a matric and only 1, 4% of the population has post matric qualifications. Comparisons of the levels of education across the municipalities point to strong links between low household incomes, high unemployment and a low human development index. As a consequence of the lack of formal education, functional literacy for the areas is also low. Functional literacy is estimated at 48% which is also the average for the district.

## Health

The municipality has two hospitals in both towns and 41 clinics and five (Tembukazi, Mbhayi, Bukazi, Buhlanyanga and Good Hope) and indication was made that there will be 5 clinics. Child health: is characterized by poor health levels of children. The region has an under 5 mortality rate of 88 deaths per 1 000 live births, which is much higher than the national average of 59 deaths per 1 000 live births. Immunization coverage is also low and only 58% of children below the age of 2 have been fully immunised which is below the national average of 63%. The indicators for child health reflect the impact of exclusion and limited access to services and resources in former homeland areas. Given these poor indicators, and given that such a large portion of the region's population are in fact children, health service interventions should be particularly focused on child health.

Adult health: The biggest threat to adult's health status in the district is HIV/AIDS. The average prevalence rate of Ingquza Hill is 20, 2%. The average prevalence rate for the region is higher at 22.1% according to statistics released in 2000 (ECSECC, 2002). Since Ingquza Hill is mostly rural, HIV prevention programmes have to deal with problems surrounding access to primary health facilities and services. The impact of HIV/AIDS is exacerbated by the prevalence of tuberculosis. TB prevalence is 16.4% which is high when compared with the provincial average of 10.3%. TB is generally associated with poverty and over-crowding. These factors are also evident in Ingquza Hill and it is essential that this be monitored to prevent an escalation of this figure.

## Safety and Security

There are four police stations in the municipal area, namely Flagstaff, Hlababomvu, Lusikisiki and Mtontsasa. Police have established community policing forums and the MEC for Safety has had the outreach programs that were held in February 2012. They are also facing difficulties in implementing crime prevention strategies in urban areas because of poor street lighting and overgrown vegetation. Justice is administered through tribal courts and the formal court system. The formal court system is used to refer cases that cannot be resolved to the satisfaction of all parties in tribal courts in the rural areas although some cases do get to the formal courts system before they are tabled in tribal courts. There brutal killing of the elderly has been observed as a challenge facing the municipality. There is intergovernmental support that has been done by different sector department. Most notably, the Department of Social Development which has done the mobilization communities carrying out awareness campaigns in order to ensure communities are aware of such challenges.

## Life expectancy (at birth)

Although the distribution between male and female seems to be similar for the lower age groups, females tend to live longer and have a higher life expectancy, resulting in more females for the aggregate population. HIV and AIDS will clearly have a large impact on the growth of a given population. However, there are many factors that affect the impact that the virus will have on population progression, namely:

- Adult HIV prevalence rates, speed at which the virus progresses, age distribution of the virus, mother to child transmission and child treatment, adult treatment and finally and the percentage by which having the virus will decrease total fertility.

The Adult HIV prevalence rates were obtained from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates were used as base rates on a provincial level. However, IHS Global Insight slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in its turn uses the prevalence rates from various primary data sets – in particular the HIV/AIDS surveys conducted by the Department of Health and the Ante-Natal clinic surveys. Their rates are further adjusted for over-reporting and are smoothed using EPP. In 2010, the total number of people infected with HIV in O.R. Tambo District Municipality was 142 300. The number of people infected increased at an average annual rate of 4.6% between 2004 and 2010, and in 2010 represented 10.2% of the total O.R. Tambo District Municipality population. The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV do live for approximate 10 years before reaching the final AIDS stage of the disease. In 2010, the total number of people living with AIDS (which is the next stage of the HIV disease) in O.R. Tambo District Municipality counted 6 500. When reaching the final stage of the disease, recovery is very unlikely and most of them will not live many more years. The number of people living with AIDS increased at an average annual rate of 8.2% between 2004 and 2010, and in 2010 represented 0.5% of the total O.R. Tambo District Municipality population.

## Municipal HIV Plan

The municipality has developed a specific plan to address the HIV/Aids pandemic as it is affecting the employees as well as the families of the employees. The plan intends to accommodate programs for HIV/Aids disclosures, support and guidance on dealing with the pandemic. The Department of Health will place a health post on erf 49, Lusikisiki to allow members of the public to go for voluntary testing. The health is located for easy accessibility by the members of the public and has necessary equipments to respond to community needs. The municipality has hired a person to deal with the Employment Wellness (EAP).

## Institutional Development

The municipal administration is current organised in departments in line with five key performance areas of local government. Each Department is headed by a Director. The administration is physically located in two towns (i.e. Lusikisiki and Flagstaff) which are part of Ingquza Hill Local Municipality. The two political offices are also placed in two separate towns. The arrangement is as follows:

*In Flagstaff:* Municipal Manager's Office, Office of the Mayor, Technical Services Department, Budget & Treasury Office, and Planning & Development.

*In Lusikisiki:* Office of the Speaker, Office of the Chief Whip, Corporate Services, and Community Services

The municipality has adopted a comprehensive Human Resource Plan to be reviewed annually in line with the adoption of the IDP and Budget. The HR Plan includes (but not limited to) the following areas to address medium to long-term development plans and challenges of the municipality's. The HR Plan is in line with the following policies which have been reviewed and adopted by the Council:-

- (a) *Recruitment policy, Training and Development Policy, Employment Equity Policy, Skills Retention Policy, Employee Assistance Programme Policy, Workplace HIV/AIDS Policy, HR plan, and Anti-Fraud and Anti-Corruption policy.*

**The following new Human Resource policies were introduced: Leave Policy and Resettlement Policy.**

## **SUCCESSION PLAN**

The municipality has experied a relatively higher turn over at management level. The municipal employee profile also reflects that there is a need to improve gender representation at management level. The workforce analysis reveals that all officers are having the minimum qualification for the positions they are holding. The municipality has consciously assisted all middle managers to meet the competency requirements for managers in municipalities.

The municipality will then use a phase-in approach to the officers to undergo training on minimum competencies for managers, starting with finance officers to other departments.

The objective of this programme will be to make the officers to qualify for the management positions in their departments.

## ORGANISATIONAL STRUCTURE REVIEWAL

The Council adopted a new orgarnogram that is in line with priorities in the new IDP. The orgarnogram has been developed and structured in order to be able to achieve the municipal objectives by the end of this IDP period. The Electricity Distribution Unit has been included in anticipation of our successful application to Eskom for an electricity distribution license which is likely to be granted in the first year of this IDP. The municipality will strengthen both the Legal Services Section and its Internal Audit Unit by creating the post of a Legal Services Manager and the Risk Management Officer respectively. The provision of Free Basic Services has been given a special attention by creating a specific unit to focus on this function and perform to perform the related duties. There is a person dedicatefor this service and there is a position budgeted for a clerk. The position of the Environmental Officer has also been prioritized given the importance of that particular section. There is an existing ISD officer to deal ISD related issues.

## FILLING OF VACANCIES

The approved Recruitment policy of the Municipality will be used to attract new skills. The filling of all budgeted posts for the year 2013-14 will cost the municipality about R93, 277,940.

The Recruitment Plan is as follows:-

(a) The Departments have already identified critical posts and have been considered in the budget process. The details of the posts to be filled will be in the final recruitment schedule after the adoption final budget.

- The Municipality will issue quarterly advertisements for vacant posts (in June, September, January and March);
- Priority will be given to those posts that are in the core-function of the municipality;
- Posts that become vacant as a result of natural attrition will immediately be advertised in the next quarterly bulletin in order to maintain the staffing levels;

**Full time staff complement per functional area is as follow:**

Functional Area	Approved Posts	Budgeted	Filled Posts	Budgeted Vacant Posts	Vacancy Rate
MM's Office	24	24	23	01	<b>08%</b>
Corporate Services	40	31	30	01	<b>25%</b>
Budget and Treasury	29	26	25	01	<b>14%</b>

Comm. Services	180	132	131	01	<b>27%</b>
Engineering and Infrastructure	43	27	27	0	<b>37%</b>
Planning & Dev.	19	14	13	01	<b>32%</b>
<b>Grand totals</b>	<b>335</b>	<b>254</b>	<b>249</b>	<b>05</b>	<b>26%</b>

The municipality is committed to reduce the vacancy rate to less than 20% by the end of the five-year period. The following positions are filled by fixed-term contract employees due to their nature and other due to the legislative prescripts:-

Directorate	Position	Period
MM's Office	Municipal Manager	5 years
	Manager: Operations	5 years
	Council Secretary	5 years
	Executive Liaison Officer	5 years
	Executive PA to the Mayor	5 years
Corporate Services	Corporate Services Director	5 years
	Manager: Human Resources	5 Years
Budget & Treasury	Chief Finance Officer	5 years
	Manager: Financial Planning & Reporting	5 years
Community Services	Community Services Director	5 years
	Manager: Public Safety	5 years
Engineering & Infrastructure	Technical Services Director	5 years
	PMU Manager	5 years

Planning & Development	Planning & Dev Director	5 years
	Manager: Local Economic Development	5 years

## TRAINING AND DEVELOPMENT

The municipality will in line with its Training & Development Policy adopt a Workplace Skills Plan (WSP) for each year. The Human Resource Development Section of the Corporate Services Department has been fully staffed with qualified and skilled personnel in order to implement the WSP. Study Assistance will also be used to encourage the municipal staff to further their studies with relevant qualifications especial in areas of scarce skills. The Workplace Skills Plan will focus on the following:-

- Regular Trainings / Workshops for the Technician to ensure that they always updated of the developments in the Engineering Sector as per the requirement of the Engineering Council of SA;
- Employees in the Roads Section to be skilled on Road Maintenance;
- Training of the newly established Projects Management Unit (PMU) on Occupational Health and Safety and assigning an OHS Officer;
- Training of Non-Financial Managers on Financial Management to ensure that the increased municipal budget is properly managed;
- Traffic Officers will be multi-skilled in order to be efficient in law enforcement and be ready for the opening of the new vehicle testing station;
- Solid waste personnel will be trained in order to be able to operate new equipment acquired to improve cleanliness in both Flagstaff and Lusikisiki.
- Training of people participating in cooperatives, led projects
- Giving work experience to unemployed graduates through inservice and internship programmes
- Giving training to unemployed

The municipality will continue with its track record on building capacity to middle management (i.e. from Officers to Managers) by exposing them in all managerial functions and provide funding on trainings that enhance the required managerial competencies in local government. This approach has proved to work for the municipality especially in scarce skills where there is high turnover at managerial level.

### (a) TRAINING INTERVENTIONS FOR COUNCILORS

The municipality has been able to assist all the 64 elected councilors to undergo an intensive induction programme in order to help them in understanding their responsibilities, procedures, and relevant legislation.

The municipality has also phased-in electronic media to enhance communication with all the councilors. In order to optimize the utilization of such equipment, the municipality has been assisting councilors to undergo computer literacy programme which will enhance optimal utilization of the computers.

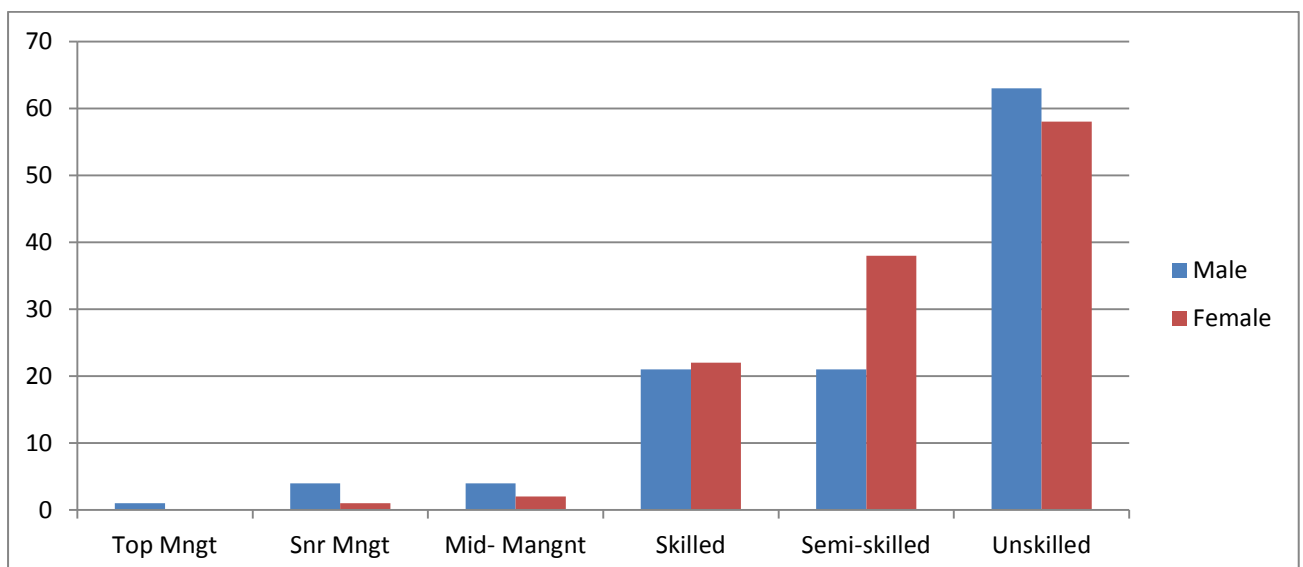
The municipality will be making the following interventions for councilors in the following years:-

- Training on the understanding municipal finances;
- Training on the role of Standing Committees in Council;
- Training on Municipal Governance & Leadership

### EMPLOYMENT EQUITY PLAN

In the process of implementing the succession plan, the municipality is committed to transform the workplace by implementing its Employment Equity Policy. The municipality adopted a three-year Employment Equity Plan valid from 2010-2013. The Plan will be reviewed in October 2013 and new targets will be set. The Employment Equity Report has always been submitted to the Department of Labour in compliance with section 21 of the Employment Equity Act, Act 55 of 1998.

The following chart shows the workforce profile of Ingquza Hill Local Municipality at the end of the reporting period (i.e. October 2012):



**Figure No. 2: Gender Distribution of employees of IHLM per Occupational Level as at October 2012**

The municipality has been able to implement most of the affirmative action measures as reflected in the Employment Equity Plan. Training has helped the municipality to improve

representation of women at middle management level. However, there is still a challenge in attracting the applicants from the disabled group.

## LABOUR RELATIONS

The management and maintainance of labour relations is one of the strategic objectives Ingquza Hill Local Municipality. For the past 15 years there has been relative labour peace. In line with the South African Local Government Bargaining Council (SALGBC) Main Collective Agreement, the municipality has a functional Local Labour Forum (LLF). There is equal representation of employer and labour. Labour is represented propotionally by South African Municipal Workers Union (SAMWU) and Independent Municipal Association of Trade Unions (IMATU).

The LLF sits regularly as per agreed schedule and in line with the guidelines from SALGBC.

## Municipal Transformation and Cooperative Development

### Municipal Organogram

Currently the municipality is made up of five Department aligned in the form of local government key performance areas with the Director being the administrative head of the Department and Portfolio Head being the political head. Management of the Departments is made up of the Director and the Manager. Below the manager there are officers that are seen as sort of middle managers. Below the middle managers there are clerks and general workers.

### Internal Departments: Political Leadership and Management

#### Infrastructure services: Basic Service Delivery

**Portfolio Head: Cllr Tenyane**

Director: Mr Tshangela, Managers: Mr A. Dlanjwa (PMU) and Mr Gqada (Electrification)

#### Corporate Services: Institutional Development and Municipal Transformation

**Portfolio Head: Cllr Kango**

Director: Mr F. Mphako and Manager: Mr S. Mvunelo

#### Planning and Development: Local Economic Development

**Portfolio Head: Cllr Vatsha**

Director: Mr O. Pantshwa and Manager: Ms.L.Goya



## **Budget and Treasury: Municipal Financial Viability and Management**

### ***Portfolio Head: Cllr Goya***

Director: Mr L. Madikizela and Manager: Ms Z. Sodladla

## **Office of the Municipal Manager**

### **Mayor: Cllr Mdingi/ Speaker: Cllr Mjokovane**

Municipal Manager: Mr M. Fihlani/Operations Manager: Ms T. Godlwana

## **Community Services**

### ***Portfolio Head: Cllr Ngcingwane***

Director: Ms P. Qwabe and Manager: M. Garane

Overall the integration of municipal programs is through the office of the municipal manager that is accountable to the mayor. It provides for effective monitoring and evaluation as well as accountability.

**MACRO – ORGANISATIONAL STRUCTURE – INGQUZA HILL LOCAL MUNICIPALITY**

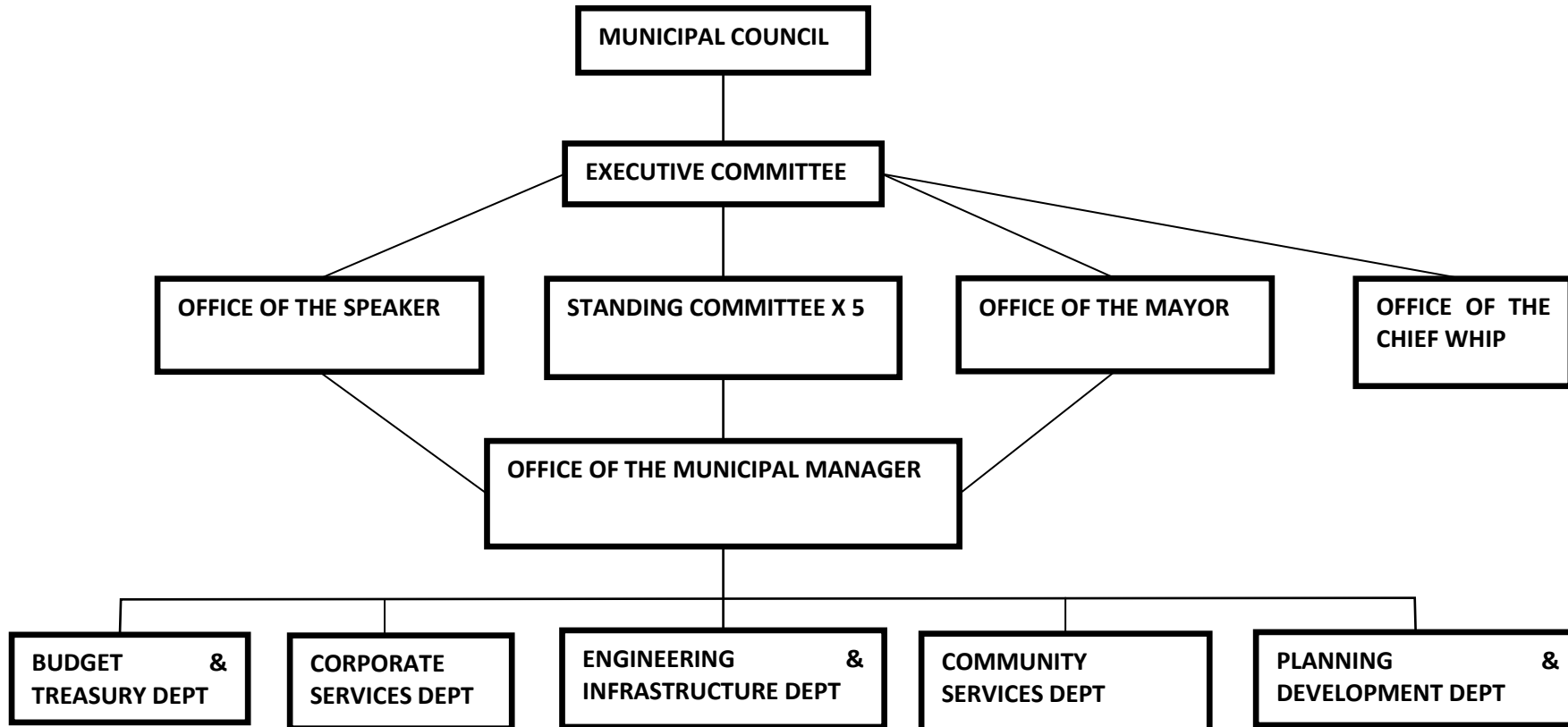


Figure No. 3: Macro-Organisational Structure

## Council structure

The municipality is made up of 31 wards with each ward councilor. There other 31 members that are proportional representatives and 12 councilors representing the traditional leadership. There are functional standing committees that seats at a minimum of 1 meeting per quarter for 5 departments.

Council meetings are also seating at least 1 meeting per quarter and special council meetings are called as and when needed. There are ... number of executive committee members and are as follows:

- 1) Cllr Mdingi, Cllr Ngcingwane, Cllr Vatsha, Cllr Goya, Cllr Vatsha, Cllr Kango, Cllr Mvulane, Cllr Tshingana, Cllr Maxhayi, Cllr Tenyane and Cllr Besi.

In total, there are 74 councillors including the traditional leaders.

Quarterly there is a standing committee meeting per cluster, after that the EXCO and council for accountability and decision making.

## Economic Dynamics

Competitive advantage	Comparative advantage
<ul style="list-style-type: none"> <li>• Coastal located</li> </ul>	The municipality can easily link with Port St John's municipality in driving coastal programmes. Wild Coast priority area.
<ul style="list-style-type: none"> <li>• Major chunk of the coastal N2 will bisect through Ingquza Hill</li> </ul>	Collaboration with other municipalities in the form of partnerships, ie PSJ, Mbizana on coastal N2 and Umzimvubu LM on tourism.
<ul style="list-style-type: none"> <li>• Major investments earmarked for the locality</li> </ul>	Limited investments due to limited infrastructure,
<ul style="list-style-type: none"> <li>• Being a regional centre within the District</li> </ul>	The municipality is the only regional centre after Mthatha,
<ul style="list-style-type: none"> <li>• Huge potential in agricultural development</li> </ul>	O.R Tambo Region has massive potential in Agriculture but there is no area that matches the Ingquza in terms of potential given the geographic space.
<ul style="list-style-type: none"> <li>• Already existing nodal areas that can be upgraded such as the</li> </ul>	The other nodal areas in other localities are fully

Mbotyi and Mkhambati localities	functioning; it creates opportunity for Ingquza Hill Local Municipality as it is underdeveloped.
<ul style="list-style-type: none"> <li>The municipality has formed a support team of the local professionals and municipal champions to take advantage of the opportunities presented by South African Government. The champions nominated are as follows: Advocate Mancotywa, Prof Sirayi, Ms P. Xuza, Mr Fuzile and Prof Mayende. There is host of local professionals that provide support.</li> </ul>	There is no other municipality that is known for having this possible external support and this creates an advantage to Ingquza Hill Local Municipality.

### Physical issues

The municipality has developed the Spatial Development Framework in order to guide the future development of the urban nodal areas and also the rural areas. The municipality has an increased number of wards from 27 to 31 in total. The majority of the land in these wards is communal and the traditional leaders are the custodians of such land. The municipality has developed its SDF with the support from the Department of Rural Development.

The SDF is aligned to Section 25 of the Municipal Systems Act, Act 32 of 2000 that seeks to ensure that the municipality has to formally adopt its IDP of which the SDF is the key component of the IDP. The intention is to locate all the issues identified in the IDP spatially and this will also assist in guiding the leadership to with regards to planning, management and decision making in land development matters. The SDF reflects the future growth of the towns being Flagstaff and Lusikisiki. The towns are historical former homeland towns with the following challenges being prevalent:

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

**The claims that were lodged were as follows:**

- Land claim for erf 93, Flagstaff: the matter is currently waiting for the signatures of the Communal Property Association,
- Land Claim for Lusikisiki erf 49, the land claim was given through the restitution wherein financial compensation was granted,
- 30 % of the land in Ingquza is under land claims and there office of the land claims commissioner has been engaged on a number of occasions, and
- Lambasi area: it is currently under the Communal Property Association and
- Mkhambati.

**Land invasion**

There are existing by-laws that have been adopted by council in the 2012/2013 financial year that include the controls.

**Lusikisiki**

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

- Malizole Community, Gqathule, Ngobozana, Nyuswa A.A ( waiting for compensation)

**Flagstaff**

- Sgubudwini, Enkululekweni, Sphaqeni area ( agreement was signed)

The municipality had adopted a zero tolerance strategy to land invasions and as such land invasions are not encouraged. In line with the need for housing the Migration plans will be developed which will be linked to housing demand to eliminate the proliferation of informal settlements. The financial claims will be given to the beneficiaries by the Minister of Rural Development and Land Reform in March 2013. An amount of R 93 million has been given to the Spaqeni Community.

Mkhambati and Lambasi have existing Communal Property Associations.

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

- Quarterly engagements with the traditional leaders in general,
- The council has developed a policy on land invasion,
- Land Committees made up of politicians and community members,
- Increase the public participation in areas where land invasion is the challenge, and
- Environmental awareness programmes earmarked at reducing land invasions.

The planning fraternity has mostly been questioned about the reluctance of coming with the new land development legislation in order to scrap the outdated town planning laws which continue to dictate on the conditions of the developments of our towns. Therefore the local municipalities are mandated by the Municipal Systems Act and also by the constitution of South Africa to be afforded powers in terms of Schedule 4 B of Act 108 of 1996.

This is the challenge in the former Transkei Homeland wherein the provincial department has to approve the planning application in terms of the ordinance 33 of 1934; therefore this raises a question of constitutionality which destroys the autonomy of local government to make planning decisions. Lastly, the existing SDF will be utilized for the next 5 years as most of its programs require that the municipality must implement. The municipality is currently implementing the development of the precinct plans for both towns with the support from Department of Rural Development and Land Reform.

The situational analysis should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation. The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Ingquza Hill Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

### **Economic Indicators**

The municipality has developed a policy that directly deals with investment which talks of the retention of existing and potential investors. The policy outlines the type of investment which must be prioritized and be given preferential support to talk to the economic development of Ingquza Hill Local Municipality. In some instances, business is given a discount on business licencing. On bigger investments such as shopping complex development, the land is leased at a reasonable amount and value for money is dully considered.

### **Gross Value Added**

As shown in table below, a further deconstruction of the GVA by broad economic sectors however reveal more interesting trends. On the positive side the first noteworthy observation is that, in the six years since 2001 the construction sector GVA grew by 71% at an annual average rate of just under 12%. It can safely be assumed that the growth of this sector has been a result of the various investments in infrastructure by all spheres of government. Given the extent of the backlogs and the further fiscal allocations to infrastructure, this sector is expected to remain critical for some time to come.

A second noteworthy observation is that, finance was the second largest contributor to the Ingquza Hill GVA growing by an impressive 46% since 2001 at an annual average rate of about 8%. On the negative side it is worth noting that, agriculture, mining and electricity have experienced negative growths of 16%, 20% and 27 respectively. According to the Standard

Industrial Classification Codes (SIC) the agricultural sector includes establishments which are primarily engaged in farming activities such as the growing of field crops, the raising of livestock and the production of milk, wool and eggs. Establishments rendering agricultural services such as harvesting, baling, threshing and spraying are also classified under this major division. Also included are establishments engaged in commercial hunting and game propagation and forestry, logging and fishing. While mining and electricity is comparatively marginal sectors Ingquza Hill has a comparative advantage in agriculture. The observed decline in this sector is probably solely responsible for the lacklustre performance of the Ingquza Hill economy during the period under review. The decline in agricultural output has several implications for the Ingquza Hill economy.

On the one hand it indicates that, Ingquza Hill economy produces very little of what it consumes and depends almost entirely on imports of basic food stuffs. This trend does not only signal high degree of economic leakages but also lost employment opportunities. On the other hand, economic literature regards agriculture as a basic economic sector capable of raising local export income. In view of the strategic nature of this sector, it is crucial that further investigations is carried on first the causes of the observed decline but most importantly on what is required to resuscitate the sector.

GVA CONTRIBUTION BY BROAD ECONOMIC SECTORS				
	2001	2007	% Growth	Average Annual Growth
Agriculture	26,904	22,701	-16%	-2.6%
Mining	2	2	-20%	-3.4%
Manufacturing	28,252	31,071	10%	1.7%
Electricity	1,389	1,016	-27%	-4.5%
Construction	10,051	17,225	71%	11.9%
Trade	159,818	183,282	15%	2.4%
Transport	11,850	14,081	19%	3.1%
Finance	29,952	43,811	46%	7.7%
Community services	227,831	258,530	13%	2.2%
<b>Total Industries</b>	<b>496,049</b>	<b>571,719</b>	<b>15%</b>	<b>2.5%</b>

**Source: IHLM, (LED Strategy)**

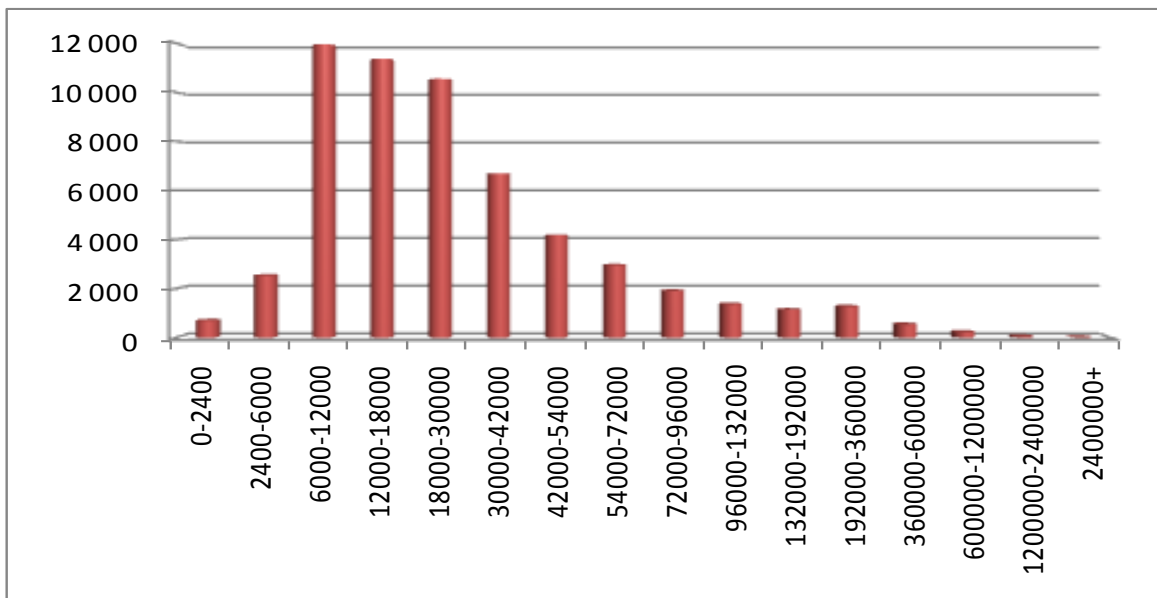
All the sectors above, the municipality has prioritised the participation of the existing SMME and the supply chain management policy outlines the type of SMME/Cooperatives to be supported. Training opportunities for existing businesses is carried out. Agriculture infrastructure is limited given the infrastructural backlogs outlined and the backlogs are linked to overall backlogs. The municipality is annually committing on infrastructural upgrade.

## Tourism

The municipality has significant potential for developing a community based tourism industry due to its unique attractions. The Wild Coast represents an international destination potential provided the infrastructure, accessibility and safety/security environment are improved. There is a lot of potential in the tourism, forestry and agriculture industries. Reference must be made to the Tourism Sector Plan and projects identified by DEDEAT/SANPARKS and Investments in Mkhambati.

Umzimvubu catchment project and N2 road that will be traversing the municipality

The sector plan outlines the importance of enhancing the coastal development and there is a proposed coastal study and tourism development study for Mkhambati area. The coastal study has identified committees made up of the civic organizations, traditional leaders and stakeholders along the coastal area.



Source: Global Insight: Number of Households by Income Category

The figure above shows that roughly 71% of all the Ingquza Hill households earn between R6,000 and R42,000 per annum with the largest category being between R6,000 and R12,000. Among others things, household income is a big factor in determining the individuals buying power and rates of income poverty.

## Employment and Labour Trends

The O.R. Tambo District has an unemployment rate of 77%. The unemployment rate of Flagstaff and Lusikisiki is at an average of 66%. High unemployment rates negatively impact on municipalities as low affordability levels result in a poor payment rate for services. Unemployment in Ingquza Hill stands at 78% (2007) which is quite high compared to the province (53%) and OR Tambo (68%). Also worth noting is that Ingquza Hill unemployment



rate is the second highest within the OR Tambo District municipality. It is the objective of national government to halve unemployment by 2014. For this to be achieved all spheres of government need to make their own contribution. In this regard, Ingquza Hill must bring its unemployment rate to below 35% within the next coming 7 years. This is no doubt a tall order which requires the economy to grow at a rapidly high rate.

Ingquza Hill is situated relatively far away from the hubs of economic activity in the Eastern Cape. It is traversed with R61 links Durban to Port St Johns which creates certain potential in terms of future economic development; there is also a proposed N2 toll road that will traverse the Municipality along the coast which shall bring new opportunities economically and in transportation and mobility. The urban nodes of Flagstaff and Lusikisiki fulfil the commercial needs for the area as well as residential needs of the people working in the two town centres. The remainder of the area is predominantly rural in nature.

This predominantly rural nature of the majority of the municipal area gives rise to the expectation that the agricultural sector should be the key contributor to the economy of the area. The relatively low contribution of the agriculture sector to the GDP of the area has a negative impact on the provision of food security and job creation in the area. The Agricultural Research Council (ARC), in association with the University of Fort Hare and other research institutions, has developed a comprehensive agricultural potential survey for the entire O.R. Tambo district (QLM, 2006). The purpose of the survey was to unearth areas where the potential for agricultural development exists. The survey focused on soil analysis, climate and agricultural potential. Suitable areas for specific crops were identified and a quantum of land identified for the development of those crops.

**Crops with high levels of potential include:**

Maize, Sorghum, Dry beans, Cabbage, Potatoes, Tea and Avocados.

Ingquza Hill has the advantage that it has fertile soil and rivers which can be used for irrigation purposes. The agriculture potential is also dispersed throughout the municipal area making it possible to diversify intensive crop farming which in turn provides a good basis for investment on poverty alleviation programs and local economic development. The survey also identified small pockets of potential livestock farming land. It was observed that if properly managed and developed, the production of beef, milk, wool and leather are potential sources of economic development.

**Environment**

The municipality is currently doing initiatives to deal with environmental management hence is regarded to have Pondoland Endemism. The District Environmental management plan is used to guide the developments and provides guidelines preservation. Projects are listed under the project identification from DEDEAT and the municipality. The municipality has developed a by-law on the land use allocation along the coast talking to environmental concerns and is enforced through our security services and the department of environmental affairs.

## Climate Change Strategy

Ingquza Hill Municipality in partnership with the department of Housing Local Gov and Traditional affairs, OR Tambo Disaster Management Centre will develop a climate change strategy which will provide quick proactive response mechanisms. The municipality in partnership with the DM and the District office of DEDEA are working on the waste disposal sites regulation and there is an agreement to assist the municipality with capacity constraints on environmental matters. In simple terms the municipality does not have big industries and will mainly align itself to provincial and national policies. It should be noted that the municipality together with local departments have committed themselves to undertake environmental awareness programs. These awareness programs will include preservation of the eco system, air quality issues and overall climate change challenges.

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

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

### Situation Analysis

Environmental matters must include assets & threats of the following:

#### Climate (rainfall + temperature) of the LM

According to the (worldweatheronline: 2013), the Ingquza Hill Local Municipality currently experience the following climatic conditions. Average low temperatures per year are categorized as follows:

#### Average temperatures in degrees celcius: Annually

Degrees: average low temperatures	Months	Average temperature High
19 degrees	January	24 degrees
19 degrees	February	24 degrees
19 degrees	March	24 degrees
17 degrees	April	22 degrees
15 degrees	May	22 degrees
15 degrees	June	21 degrees
13 degrees	July	21 degrees
14 degrees	August	21 degrees
14 degrees	September	20 degrees
15 degrees	October	20 degrees

17 degrees	November	22 degrees
18 degrees	December	21 degrees

**Average rainfall: annually**

Degrees: Precipitation mm	Months	Average rainfall days
102 mm	January	14 days
96 mm	February	13 days
105 mm	March	13 days
66 mm	April	9 days
39 mm	May	7 days
21 mm	June	5 days
30 mm	July	5 days
33 mm	August	8 days
75 mm	September	10 days
81 mm	October	14 days
123 mm	November	15 days
81 mm	December	15 days

**Current Project: Estuary Management**

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

**Threats to biodiversity: Human induced climate change, deforestation, illegal sand mining and alien plant infestation**

- Water sources (wetlands, big rivers and streams) the wetlands found in Msikaba and the project by DEDEAT to assist in conserving the wetland. In some cases, there are fountains.
- There is Founa distinctive Flora of the Pondoland Centre of Edemism with Unique features and there is high faunal biodiversity and numerous endemic species,
- Fauna in this region is considered improverished due to large scale overgrazing and other human induced species,
- Coastal management- estuaries and estuary management plans in place. Municipality is in the process of developing the coastal management plan and service providers have been appointed. Consultation meetings with relevant departments and stakeholders have been held.
- The municipality has made a submission for the environmental preservation, provision of basic infrastructure and social amenities through the Environmental Protection and Infrastructure Programme. The intention is to submit through the working for waste to deal with following programmes.

Environmental Affairs	Municipal activities
1. Better environmental management practices	<ul style="list-style-type: none"> <li>• The municipality is prioritized for the environmental preservation and intends to benefit in the opportunities presented by this program.</li> </ul>
2. Job creation	<ul style="list-style-type: none"> <li>• According to the IDP (2012/2017), 76 % of the population is unemployed. There is a need to come up with different initiatives to deal with unemployment. Recycling cooperatives exist though at smaller scale.</li> </ul>
3. Skills development	<ul style="list-style-type: none"> <li>• The reason for high unemployment is as a result of the skills unavailability and the mono-functional economy has led to most of the population being involved in mainly agriculture and construction.</li> <li>• Limited number of the people involved in the environmental field or specialty.</li> </ul>
4. Development of SMME's	<ul style="list-style-type: none"> <li>• Priority is to develop ward based cooperatives in order to capacitate them to benefit in various environmental activities.</li> </ul>

**Breakdown of the funding required:**

- a) Landfill site,
- b) Construction of waste transfer station,
- c) Construction of the buy back/recycling centre,
- d) Construction material recovery facilities,
- e) Street cleaning and beautification

An amount of R 25 million has been requested through the EPIP programme.

## **Social amenities**

The municipality has existing taxi ranks in both (two) towns, though the taxi ranks are small in nature. There are new developments proposed for shopping complex developments that will accommodate taxi rank development in both towns. Street cleaning and provision of parks have been prioritized and service providers for the existing informal parks to improve them. The halls will be maintained and are managed by the municipality. The working for coast project will deal with cleaning the coast and provide parks along the coast.

### **Threats: Illegal coastal Development, illegal sand mining on the dunes, climate change (sea level rise & floods).**

The municipality is experiencing illegal sand/stone quarries mining along the coastal areas. The municipality has been working hand in hand with the Department of Environmental Affairs to deal with illegal mining. Awareness programmes about the registration process and acquisition of permits. The traditional leaders along the coast are met from time to time through the traditional leader's workshops. The land invasions along the coast have reduced and the offenders were previously dealt with by the Department of Environmental Affairs.

The needs permitting in terms of the Minerals and Petroleum Resources Development Act (stone, gravel, clay). Heavy mining (quarries and borrow pits): mining sites are left unrehabilitated and this causes erosion and sedimentation of rivers. Mining sites are not licensed and therefore no one is obligated to rehabilitate the site. They pose a safety risk for local communities. The Department of Minerals and Energy intends to rehabilitate a quarry in Lusikisiki along the R 61 as it poses high risk to the surrounding communities. The community meeting was held in May 2013. Msikaba catchment is known as Myxus Capensis recorded is at lower risk. Common Lang reed frog (*Hyperolius Acuticeps*).

Heritage site- Ingquza, wild coast contributes to the heritage of the area. The municipality has prioritized the developed of the heritage development. A study for the heritage development will be done and the National Heritage Council has been consulted. The development of Ingquza heritage site is underway and the EIA approvals have been circulated.

## **Geology/topography**

Mining (stone quarries and sand mining) is done illegally as per the conditions above. There are areas with clay soil and the area is mountainous in nature. There is predominantly Elandsvlei diamictite (Tillite) of Dwyka group belonging to greater Karoo Supergroup. There is also Lithology that beds dip at 3 degrees to 4 degrees west north westerly direction,

Ingquza Hill lies within the northern section of the Wild Coast. The most prominent geographical and topographical feature is the rugged plateau of the Msikaba sandstone formation which is congruent with the Pondoland Centre of Endemism. The rugged plateau of the Msikaba sandstone formation, is deeply incised by narrow river gorges and limited sandy beaches, which forming the 'Tablelands'. In some parts this leads to dramatic landforms such as Waterfall Bluff and Cathedral Rock. The formation is characterized by

shallow, highly leached, acidic, sandy soils of low production potential but which are for the most part good for grazing in the summer months only.

The sandstone formation comes to a clear cut termination at the Egosso fault, which lies just north of Mbotyi and extends 18km inland from the coast. The Karoo Super Group (comprising shale, mudstones and sandstones with dolomite intrusions) features beyond this point southwards. The landform between Mbotyi and Port St Johns is more varied but generally poor, shallow and highly susceptible to erosion.

## Waste Management

The municipality does not have Integrated waste management plan and it is solely relying on the district support. Bylaws have been developed and the existing landill sites are being registered following the statutory processes. Illegal dumping is a challenge an expensive to remove. The upgrading of facilities is planned for fencing around the facilities and rehabilitation is planned to quarterly.

## Air Quality

Air quality management in South Africa has recently undergone a major revision, with a shift from the source based air quality management approach under the Atmospheric Pollution Prevention Act (No. 45 of 1965)(APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004)(AQA). This change in air quality management approach has also seen a change in the responsibility for air quality management being devolved down from the national level to the local authority level (district and metropolitan municipalities).

Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP). This function will be carried out by the O R Tambo District Municipality as this is a district function. The municipality is working with the District Municipality in dealing with air quality issues and the Department of Environmental affairs. It must be outlined that on outreach programs for environment the policy position as per the above are outlined.

## Causes:

- The public transport sector (taxis, trucking , buses) are responsible for emitting,
- Pollutants in the form of exhaust fumes,
- Burning of waste in landfill sites,
- Uncontrolled, extensive and unnecessary burning of grasslands,
- Lack of public awareness of air quality issues and legislated pollution prevention, and
- Lack of appropriately skilled monitoring and enforcement

## **SPECIFIC STRATEGIES TO ADDRESS ENVIRONMENTAL CHALLENGES AS IDENTIFIED IN THE SITUATIONAL ANALYSIS**

- Obtain License for the Landfill sites
- Develop the IWMP for effective planning and management of waste within the municipality.
- Strengthen participation in the Greenest Municipality Competition in order to improve waste related infrastructure.
- Develop and implement bylaws.
- Appoint an environmental officer/ waste management officer to assist municipality in environmental matters,
- Observes environmental calendar days e.g. Wetlands day, Biodiversity day, Environmental day, marine week,
- Conduct environmental awareness that will change mindset and attitudes,
- Establish a forum that will deal with environmental related matters,
- Implement projects that will be uplifted during the development of the IWMP, and
- Improved image of our towns and surroundings.

### **Proposed programmes to be facilitated with the Department of Environmental Affairs:**

- Conduct awareness session that will change mindset and attitudes towards environment.
- Appoint Environmental management office
- Develop by laws and enforce them
- Observe environmental calendar days
- Ongoing capacity building on environmental legislations
- Develop IWMP
- Full Participation in the Greenest municipality competition
- Indication of the capital projects that will require environmental authorization to comply with an EIA process.

Supported by DEDEAT regional office the municipality implements the Integrated Coastal Zone Management Act, No. 24 of 2008.

## **Biophysical Environment**

There are a range of environmental issues that affect the Wild Coast as a whole, including Ingquza Hill. These include the following:

Widespread poverty,

Over exploitation of terrestrial resources due to extraction and changes in land use leading:

- i) Loss of biodiversity including unmanaged species harvesting,
- ii) Soil erosion leading to silting of rivers and estuaries,
- iii) Disruption of the eco systems, and
- iv) Illegal development on the coastal area.

## **Compliance with Environmental Prescripts**

For programmes and projects implemented by Ingquza Hill Municipality the Environmental Impact Assessment are commissioned per programme to be implemented while the overall Strategic Environmental Assessment is planned for the whole area but due to lack of resources this programmed will be stalled until funds become available and financial support is availed from the departments which monitor environmental compliance.

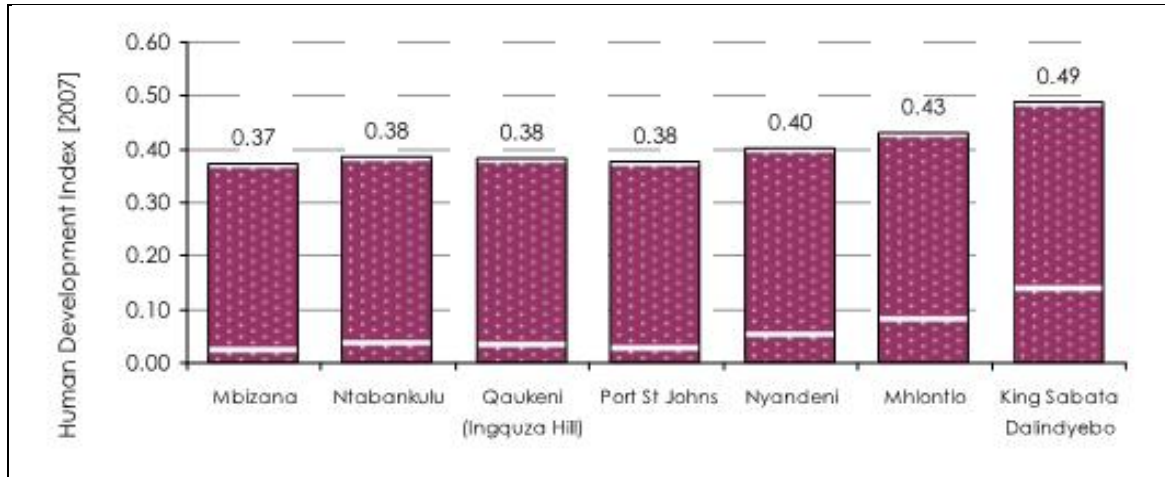
## **Basic Service Delivery**

### **The Human Development Index and Poverty Gap**

The Human Development Index (HDI) is used as an indicator of development. The HDI is calculated by measuring the overall achievement in respect of the three basic dimensions of human development namely longevity (life expectancy), knowledge (literacy) and standard of living (income). If the HDI is less than one then it is concluded that the area is poor. The HDI for Ingquza Hill municipality is 0.41 and this reflects the highest levels of poverty. This trend is also apparent at district level with all municipalities recording figures below 0.56% (which is the provincial index).

The poverty gap is an indicator of the depth and incidence of poverty, which is calculated by the difference between the income of each poor household and the poverty line. It is common knowledge that income and wealth distribution in South Africa is among the most unequal in the world, more especially the inequality between the former homeland areas and the rest of the country. The poverty gap for the OR Tambo district is 49.6%, which is second in the province to Alfred Nzo's 52.6%. There are no statistics calculated for Ingquza Hill Municipality but it is believed that the district picture provides an adequate reflection.





Source: Global Insight

**Figure No. 4: HDI by Municipality [2007]**

South Africa was in 2005 ranked 125 out of 179 countries in terms of HDI. At the time, South Africa’s HDI stood at 0.67 and has since experienced declined to 0.59. Meanwhile the Eastern Cape HDI has increased from 0.52 on 2001 to 0.53 in 2007. The Ingquza Hill HDI on the other hand has remained unchanged at 0.38 during the same period. As shown in chart 5 above falls below that of Nyandeni, Mhlontlo and King Sabata Dalindyebo.

### Household statistics

According to the Community Survey statistics there are 48 701 households in the Municipal area, and the average household size is 6 persons per household. Household income levels in the area are generally low. According to Community Survey, less than 1.4% of households earn above R76 000 per annum or R 6333 per month. More than 97% of households in this municipality have to live on an income of less than R800 per month. 63% of households are headed by women and 37% by men.

### Percentage distribution of households living in formal and informal dwelling

Type of dwelling	Census 2001	CS 2007
Informal	31.6	19.2
Formal	2.3	1.8

### Percentage distribution of households by toilet facility

Type	Census 2001	CS 2007
Pit Latrine	28	25.2
Bucket	2.0	1.1
No toilet	65.4	38.6

**Percentage distribution of households by type of energy/fuel used for lighting**

Use of energy	Census 2001	CS 2007
Lighting	13.2	51.4
Cooking	3.53.8	15.5
Heating		8.9

**Percentage distribution of households by type of Water Source**

Water Source	Census 2001	CS 2007
Piped water inside dwelling	0.6	3.1
Piped water inside yard	2.5	2.7
Piped water (tap) outside yard	16.2	35.9
Total Piped water	19.3	41.7

**Infrastructure**

Service infrastructure plays a critical role in the development of the economy of the municipal area as well as the maintenance of environmental and health standards. Service backlogs are rampant. The other reality is that areas with huge infrastructural backlogs tend to do poorly in attracting investment. Whilst it has favourable geographical conditions, this municipality has been unable to attract established industries to come and invest in its area. The District Municipality is currently providing the infrastructure upgrade for Flagstaff and Lusikisiki towns. There is a substantial investment in the infrastructure development and there is also an upgrade of electricity. There is also a 400 Kv upgrade that is referred to as Vuyani Neptune. The district municipality has a five year plan developed to look at the infrastructure needs of the municipality. The projects by the District Municipality will be enclosed in the project identification phase.

**Telecommunication**

According to the 2001 census figures, 16% of the population has access to telecommunication in their homes either through a land line or their own cell phone. 56% have access to phones at a reasonable distance and make use of phones belonging to other persons or public telephones. 28% have no access or access at a location far from their homes. Telkom now operates an established telecommunications network throughout the region. Telecommunications were historically limited to urban areas, but are now being promoted in remote areas by means of the Digital Enhanced Cordless Telephone System (DECT). Vodacom and MTN have also installed transmitters that provide service to minimum number of households. The cell phone networks were invited in the IDP representative forums, but have failed to attend.

## Service Delivery

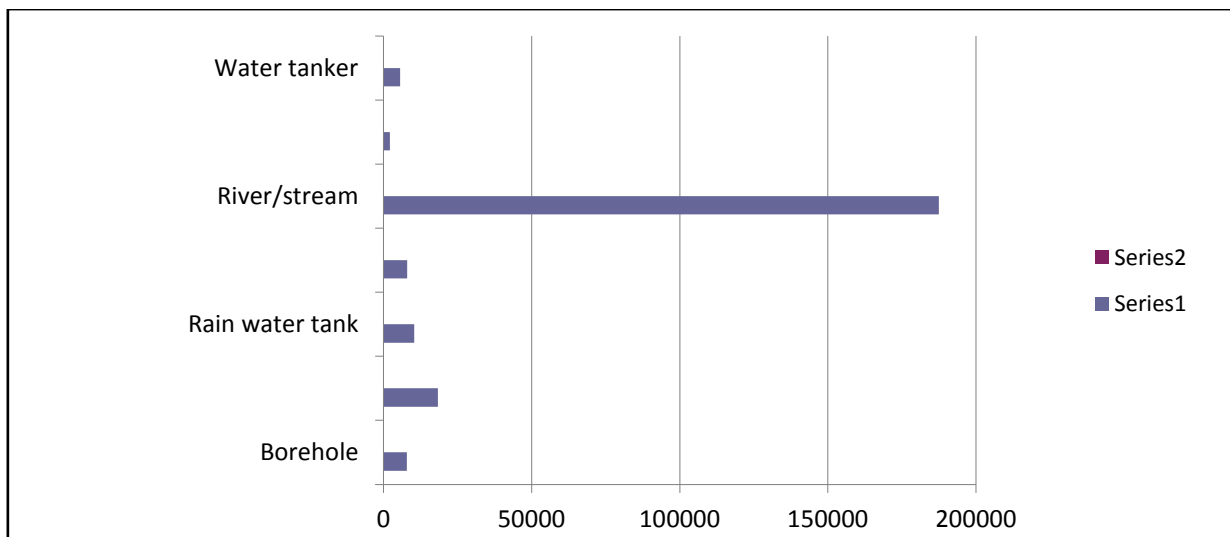
Ingquza Hill Municipality will develop a comprehensive infrastructure plan which will reflect all the infrastructure requirements as well as the cost implications. This will guide the planning and funding requirements. The plan will further guide and inform service delivery challenges. The municipality is doing the Urban Renewal Plan to address the current state of the towns. The summary of the Urban Renewal Plan is enclosed in the sector plan Chapter below.

## Water Services

Access to potable water is essential to survival, human health and development. There is a link between the provision of water and sanitation services. Sewer systems depend on water for their effective functioning. Ingquza Hill is one of the areas that have been adversely affected by human settlement patterns, global warming and poor infrastructure development, which in turn limits access to potable water which impacts negatively on both the quality of life and standard of living of the community.

The previous dispensation did not prioritize the development of bulk infrastructure in rural and homeland areas, and these communities were forced to rely on natural sources of water such as rivers, streams and dams as a source of water for drinking and domestic purposes. According to Census 2001 figures, 70% of households at Ingquza Hill are dependent on natural sources of water such as boreholes, springs, tanks, rivers and dams. Only 21% of the population has access to RDP standard water in their homes. Of this 21% only 61% have access to piped water within 200 meters of their yard boundary. The following graph indicates the levels of access to piped water.

## Access to Water



Source: Statistics SA (2011)

Figure No. 5: Access to potable water

While there have been some improvements in the provision of water a large proportion (24,000) of the Ingquza Hill population still depends on streams/rivers for water supply which falls far below the RDP level. Knowing that the majority of its citizens are still unable to access this basic right should spur Ingquza Hill into treating water provision as matter of extreme urgency. OR Tambo has low RDP water service levels when compared to the national levels, with only 35.5% of the households in the district having access to RDP water services. Ingquza Hill Municipality has 34.2% of its population having access to water and moreover, has the third largest water backlog in the district (65.7%) and contributes 13.9% to the district backlog and 6.9% to the provincial backlog. The maintenance levels of the existing infrastructure are also inadequate. Substantial water losses result from the poor levels of maintenance and the lack of community involvement in the area of water conservation. Ingquza Hill is not a water service authority, which affects the ability of the municipality to directly respond to household water demands. Potable water supply is a district function and the district municipality is in process of and undertaking Section 78 Assessments to determine the most effective mechanism to render the service.

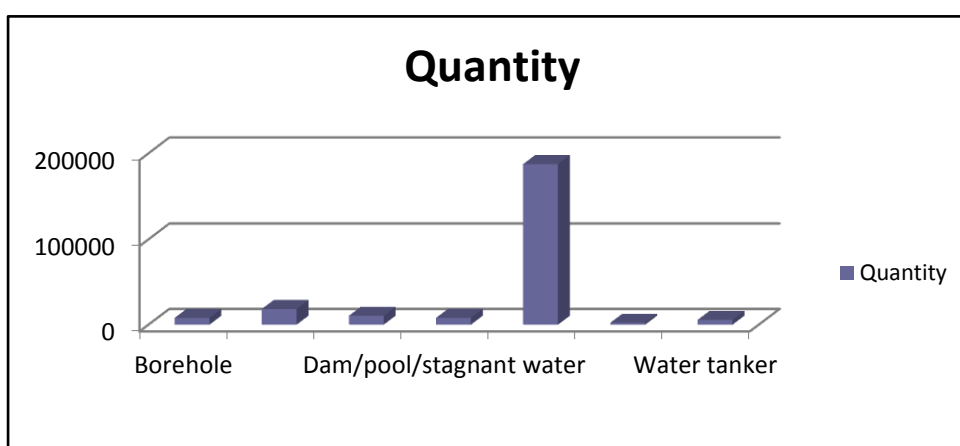
### **Bulk and Water Reticulation**

OR Tambo District Municipality is the Water Services Authority and provides Bulk infrastructure. The water provision services are the responsibility of OR Tambo District Municipality. The District Municipality has been sensitized of the challenges that the municipality is facing with the regards to future development delayed as a result of the infrastructure upgrade. The Municipal Infrastructure Grant (MIG) is utilized to provide these services. In an attempt to boost revenue and to ensure that revenue collection occurs, the municipality is planning to form a partnership with district municipality and utilize its own funds to install water meters and collect revenue in areas which have limited indigent status. Grants allocations are reflected in the project identification below. Further utilization of funds belonging to municipality will be explored for more programmes to enable the institution to secure more revenue. Currently, the DM is currently working on the potential upgrade for both Lusikisiki and Flagstaff towns. The EIA has been approved in Lusikisiki and there are invasions in Flagstaff and also Not In My Back Yard Syndrome (NIMBY). The reason for the NIMBY is as a result of the land claim and also the negativity associated with the waste disposals/water works treatment plant.

### **Sanitation Services**

The sanitation infrastructure is also not adequate to meet the demands of the households in the municipality. There is a high number of households with no access to sewer services and this reflects the sub standard levels of infrastructure development. Only a paltry number of households have access to a flush toilet. The majority of households is using pit latrines without ventilation or has no access to any form of toilets which may have negative impacts on both the health of the communities and the environment.

PROVISION OF PUBLIC TOILETS, SOURCE: STATISTICS RSA	
Types of Toilets	Quantity
Flush toilet (connected to sewerage system)	4493
Flush toilet (with septic tank)	1540
Chemical toilet	25917
Pit toilet with ventilation (VIP)	69712
Pit toilet without ventilation	119324
Bucket toilet	3811
<b>Grand Total</b>	<b>264344</b>



Source, RSA (Statistics: 2011)

**Figure No. 6: Water Supply**

In line with the Millennium Development Goals target, the government has set the year 2012 as the deadline for halving the backlog in access to basic sanitation. The government has also set the end of 2007 as a target to eradicate the bucket system. Whilst different systems will be put in place as interim measures to improve access to sanitation, the ultimate goal is to have a flush toilet in each an every household. The available statistics demonstrate that the previous dispensation did not give priority to investing in water and sanitation infrastructure. Backlog figures for sanitation services within the Ingquza Hill Municipality stand at around 88%. The Community Survey of 2007 indicates that 58.3% of the households in OR Tambo have access to sanitation services. Ingquza Hill Municipality has sanitation levels of 51.5%. OR Tambo DM has a sanitation backlog of 41.6% which accounts for 35% of the sanitation backlog of the province. Ingquza Hill Municipality with

sanitation backlog of 48.4% and contributes 15.9% to the district backlog and 5.5% to the provincial backlog.

## Waste Management

The management of waste plays a crucial role in ensuring that communities are able to live in an environment that is conducive to their health and well being. Municipalities have an obligation to protect the environment for present and future generations and must take positive steps to minimize factors that impact negatively on the environment and the community living within the environment. Pollution is one of the factors that can lead to environmental degradation and detrimental living conditions. The previous dispensation did little to manage and regulate the dumping of waste which led to the indiscriminate dumping of waste in close proximity to residential areas. This had dire consequences for the health and living conditions of these communities. The Ingquza Hill municipality is responsible for performing the cleansing, refuse removal, refuse dumps and solid waste disposal function. Cleansing in this context includes waste in public places, such as streets etc. The treatment and storage of waste is a bigger challenge, as suitable land has yet to be set aside and licensed for this purpose. The proliferation of settlements is also posing a serious challenge to the municipal planning process.

Currently, access to refuse removal services and cleansing is limited to the urban centres of Lusikisiki and Flagstaff. There is a general lack of access to refuse removal in the municipality with only 28% of households having access to this service. The majority of households resort to environmentally insensitive and illegal mechanisms for disposing of waste which in turn pose health risks to the community. Littering is prevalent throughout the entire municipality as is the discarding of dangerous forms of waste such as scrap metal. There is no municipal beach cleaning service in the coastal area. The Ingquza Hill has not been able to prioritize waste management and the table below reflects the levels of access to refuse removal services.

REFUSE REMOVAL PER HH		
Refuse Removal	Households	Percentage
Removal by local authority at least once a week	1265	2.62%
No rubbish removal	46994	97.28%
Own refuse removal	50	0.1

The above figure includes rural households where municipality hasn't started collecting refuse. The following achievements were realized: Refuse removal has increased from 1265 to 1617 households. Current status is shown below:

REFUSE REMOVAL PER HH (IMPROVEMENT)			
Refuse Removal	Households	Percentage	Improvement
Removal by local authority at least once a week	1617	3.35%	22%
No refuse removal	46994	97.28%	0%
Own refuse removal	50	0.1	0%

### Electrification

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

This has been approved by cabinet and the EDI is proceeding with business planning for these entities. There is a principle agreement at national level that those municipalities, which appoint RED's as service providers, will give up their assets to the RED concerned. In return they will be given shares in the RED. Therefore the RED's will be co-owned by national government (contributing the assets associated with Eskom's current distribution system within the RED) and a group of municipalities. The basis for the allocating of shares has not been finalized yet. Provision of electricity within Ingquza Hill Local Municipality according to Statistics (2011): South Africa is as follows:

SOURCES OF ENERGY (SOURCE, RSA, 2011: STATISTICS)	
Sources of Energy	Quantity
Gas	8375
Paraffin	13903
Wood	165487
Coal	559
Animal dung	1347
Solar	319
<b>Grand Total</b>	<b>276334</b>

Energy has social, economic and environmental benefits. Social benefits includes relieving women particularly those from the rural areas from the back breaking work of collecting wood and other inferior means of energy sources. Electricity, in particular and other forms cleaner energy is also critical in improving the general health of people in informal settlements. It has also been argued convincingly that energy is a vital in revitalising the informal sector. The use of energy sources such as wood, paraffin and other inferior sources is also seen as extremely adverse environmental consequences. It is clear from the afore-going exposition that Ingquza Hill needs to double its efforts towards ensuring universal access to electricity by 2014.

OR Tambo has low electricity service levels. The Community Survey of 2007 indicates that 51.2% of the households in OR Tambo have access to electricity. Ingquza Hill has the third highest percentage of households that have access to electricity (51.4%). OR Tambo has an electricity backlog of 48.7% and contributes 32% to the backlog of the province. Ingquza Hill has an electricity backlog of 48.5% and contributes 13.6% to the district backlog and 4.3% to the provincial backlog. Municipality is offering free basic electricity in the area of grid power (Eskom network) and also non-grid power (alternative energy which is solar system). The table below reflects beneficiaries and the level of services they access. With an accurate indigent register number of beneficiaries would be more.

REFUSE REMOVAL-BENEFICIARIES			
Refuse removal	Beneficiaries	Level of service	Value of the token
Grid electricity	1 082	50kw	R 31,77
Non-grid electricity	431	Solar system	0
Refuse removal	1 600	0.1	93.48

## Ward Based Information: 31 Wards

### 3.18.1 Ward 1: Councillor Z. Jiba

#### ***Situational analysis:***

14 villages in ward 1,

3 junior schools and 1 Senior secondary school,

Good hope clinic, no electricity supply, no water supply, 480 households covered with sanitation

One community hall in the ward,

Common crimes reported:

- theft and house breakings,



Existing LED projects funded by government departments,

**Common development challenges:**

- Political dynamics and low illiteracy levels.

**Major development challenges:**

- Unemployment, poverty, water, roads and poor service delivery

### 3.18.2 Ward 2: Councillor V. Somani

**Situational analysis:**

10 villages in ward 2,

1 senior secondary, 3 senior primary school and 2 junior schools,

No health facility,

Two villages electrified about 189 households covered,

Sanitation covers about 1347 households,

No community hall in this ward,

Crimes reported: theft and house breaking,

Existing LED project:

- Ngcengce Poultry Farming,

**Common development challenges:**

- Access roads,

**Major development challenges:**

- Electricity, community halls, water, poverty, unemployment,

### 3.18.3 Ward 3: Councillor M. Qwasha

**Situational analysis**

10 villages in ward 3,

6 schools in the ward,

1 health facility,

Electricity supplied to only 50 households,

No water supply,

600 households supplied with sanitation ,

1 community hall,

Common crimes reported:

- Theft and House breaking,

Disabled centre:

- Ekuphilisweni,

Existing LED project:

- verify name

**Common development challenges:** skills shortage,

**Major development challenges:**

- High rate of unemployment, poverty, lack of skills, lack of water and lack of electricity.

### 3.18.4 Ward 4, Councillor N. Mgwili

#### **Situational analysis**

10 villages in ward 4,

6 junior schools in the ward,

No health facility,

Electricity covers only 3 villages,

No water supply in this ward,

No community halls and sanitation,

No LED project,

Common crimes reported: Robbery,

**Common development challenges:**

- road infrastructure,

**Major development challenges:**

- Toilets, Roads, Electricity, Projects and Community Halls.

### 3.18.5 Ward 5, Councillor N. Mngqinelwa

#### **Situational analysis**

10 villages in ward 5,

9 schools:

- 1 seniors schools, 6 junior secondary schools, 2 senior primary schools,

2 health facilities:

- Nkozo and Mcelu mobile clinic,

Four villages electrified,

Water supply is installed but inadequate,

Sanitation is supplied but only in 4 villages,

No community halls,

LED projects:

- Laphumilanga co-orp, Nkoso Recycling Project and Zithulele Poultry Project,

Common crimes reported:

- theft and robbery,

**Common development challenges:**

- High unemployment rate,

Major development challenges:

- Electricity, Water, Skills Development, Access Roads and Sports Ground.

### 3.18.6 Ward 6, Councillor P. Dutshwa

**Situational analysis**

6 villages in ward 6,

4 junior secondary, 2 senior primary, 1 senior school,

1 health, Flagstaff Clinic,

Electricity supplied to about 10 000 households,

Water supply for 5 000 households, poor supply and is mainly periodical,

Poor sanitation in Flagstaff town,

No community hall,

General crimes because the ward falls in Flagstaff town,

**Common development challenges:**

- Drainage, Community Hall, Sewerage, Youth Centre, 5. Sports Ground, Back Street, poor infrastructure supply, poor controls of the urban areas,
- Health Centre and Traffic in Town.

### 3.18.7 Ward 7, Councillor T, Ndzumo

**Situational analysis**

11 villages in ward 7,

6 junior secondary schools, 1 senior primary, 1 senior school,

No health facilities,

1000 households supplied with electricity,

200 households supplied with water and major backlogs,

Sanitation supplied but at a minimal scale,

1 community hall,

Hijacking,

LED projects supported: ???

**Common development challenges:**

- water supply.

Major development challenges:

- water, toilets, shelter, unemployment and access roads,

### **3.18.8 Ward 8, Councillor S.H Mpongoma**

***Situational analysis***

9 villages in ward 8,

8 schools: 5 Junior secondary schools, 2 senior primary schools , 1 senior school,

No health facilities,

950 households supplied with electricity,

700 households supplied with sanitation,

450 supplied with water,

No community walls,

Most criminal activities:

- Rape, House Breaking, Robbery, Theft, and Assault,

**LED projects:**

- Ngcweleni Vegetable Garden, Ngcweleni one family project, One garden project, Luthulini Poultry Project, Mkhumeni Poultry Project.

***Common development challenges:***

- Lack of sanitation in the areas,

Major development challenges:

- Lack of Roads, lack of health facilities, lack of water and sanitation, lack of electricity, and Lack of road maintenance.

### **3.18.9 Ward 9, Councillor N. Capa**

***Situational analysis***

5 villages in ward 9,

1 primary school, 4 junior schools,

Ndabankulu VCT health facility,

Electricity supplied except for the new extensions,

No water supply,

Two villages have sanitation:

- ndukundeni and Sgubudwini,

1 community halls,

House breaking and robberies,

**LED projects:**

- Ndzondelelo, Phumelela Sande both funded by the department of social development.

**Common challenges:**

- Road, Sanitation.

**Major development challenges:**

- Access roads, Sanitation, Water, Electricity, Unemployment and Poverty, and Youth Empowerment.

### 3.18.10 Ward 10, Councillor L. Thimle

**Situational analysis**

9 villages in ward 10,

9 schools, 1 high school, 7 junior secondary schools, 1 senior primary schools,

No health facilities,

Electricity supply is available but very poor,

No water supply,

Sanitation is available but very poor,

1 community hall,

General crimes:

- murder and theft, killing of people on witch craft,

No LED project supported,

**Common development challenges:**

- Clinics and community halls

Major challenges:

- Roads, Water, RDP houses, Community hall, Health facility and high rate HIV and AIDS.

### 3.18.11 Ward 11, Cllr Goya

#### ***Situational analysis***

10 villages in ward 11,  
 1 secondary school and 1 primary, 7 secondary schools,  
 1 clinic,  
 1767 household supplied with electricity,  
 300 household for water supply, but poor,  
 895 households with excess to sanitation,  
 1 community hall,  
 Assault and murder,  
 LED 5 and one funded by Ingquza Hill Local Municipality

#### ***Common development challenges:***

- Road infrastructure, sanitation and electrification of in-fills,

Major challenges:

- Road infrastructure, projects and cooperatives not sustainable, rate of crime, youth development programmes, illiterate due to drop ones, and Sanitation.

### 3.18.12 Ward 12, Councillor N. Nkayitshana

#### ***Situational analysis***

9 no of Villages: Mjikalale, Lubala, Mpoza, Didi, Mdakeni, Buhlanyanga, Gorha, Mapheleni, and Siphezini.  
 6 Junior Secondary Schools, 3 Senior Primary School.  
 One clinic and one mobile clinic.  
 325 Households.  
 No water supply.  
 1300 households and left with one village (90) Households.  
 No community Halls.  
 Rape and Hijacking.  
 LED 2 and funded by Social Development Department.

#### ***Common Development Challenges:***

- Road maintenance, Water, Sanitation, Electricity, Access Road extension.

#### ***Major Challenges:***

- Road infrastructure, Unemployment, Housing, Water & Sanitation.

### 3.18.13 Ward 13, Councillor P. Ntshobo,

#### ***Situational analysis***

9 villages,  
5 junior secondary schools, 3 pre schools, 1 high school,  
1 clinic available in the ward,  
2000 households connected to electricity,  
400 households with water supply,  
1500 with sanitation but it is poor,  
No community hall,  
Crime: theft, rape, house braking,

#### **LED PROJECT:**

- Mathawu Funded by the municipality.

#### ***Common development challenges:***

- Maintenance of existing projects.

#### **Major challenges:**

- Lack of water supply, crime, High level of poverty, and Lack of health facilities.

### 3.18.14 Ward 14, Councillor S. Malulwana

#### ***Situational analysis***

10 villages in ward 14,  
3 junior secondary schools and 1 senior schools,  
No clinic,  
Electricity supplied to 1294 households, but poor supply,  
Water supply to about 1294 households,  
1246 supplied with sanitation,  
No community hall,  
Rape and theft.

#### **LED Projects:**

- Nkwali Vegetable Garden and Tshaweni Primary Co-op.

#### **Common challenges:**

- Maintenance of existing access roads,

#### **Major challenges:**

- Community Hall, Access Roads maintenance, Unemployment, crime and water supply.

### 3.18.15 Ward 15, Councillor M. Tambodala

#### ***Situational analysis***

8 villages,

5 schools:

2 health facilities,

Electricity is supplied to 3000 households and 300 households with no electricity

2200 of the households have access to water,

Sanitation is supplied for 2400 households,

One community hall,

Common criminal activities:

- Rapes, house breaking, theft, burglary and murder

#### ***LED project:***

- hawker stalls

#### ***Common challenges:***

- **traffic congestion**, roads, street lighting, water borne sewerage, public toilets, taxi and bus rank, parking zones and meters.

### 3.18.16 Ward 16, Councillor T. Jotile,

#### ***Situational analysis***

6 villages,

2 primary schools, 2 junior secondary schools and 1 senior secondary,

1 clinic in Malangeni,

Electricity:

- about 3500 households,

Water:

- about 2500 households,

Sanitation:

- about 3500 households,

No community halls,

Crime: rape, theft, robbery, high jacking, and House breaking.



LED project:

- 1 project funded by the municipality,

**Common challenges:**

- Crime,

**Major challenges:**

- Lack of health facility, no community hall, no access Roads, no water at Malangeni and no access to electricity on new houses.

### 3.18.17 Ward 17, Councillor M. Tenyane,

**Situational analysis**

6 villages,

6 schools available,

1 health facility in Palmerton,

Electricity supply: 4000 households,

Water supply to 2000 households,

Sanitation on only 1300 households,

1 Community Hall is under construction,

House breaking and theft which includes copper from the power lines,

Yes, but not funded by the municipality, but funded by the Department of Agriculture,

**Common challenges:**

- Water and maintenance.

**Major challenges**

- Unemployment, road maintenance, Electricity supply, Water.

### 3.18.18 Ward 18, Councillor N. Zathi,

**Situational analysis**

9 villages,

10 schools available, 1 senior secondary, 8 junior secondary schools & 1 senior primary school.

1 clinic in Qaukeni Great Place,

Electricity supplied to 2200 households,

No water supply,

No community hall,

Sanitation supplied to 902 households,

Common criminal activities:

- Murder and theft,

LED projects:

- 1 project under construction,

**Common challenges**

- Water and sanitation supply,

**Major development challenges**

- Water supply, sanitation, electricity and roads upgrade.

### 3.18.19 Ward 19, Councillor N. Mtsotso ,

**Situational analysis**

8 villages,

3 Junior secondary school, 1 Senior Secondary School,

St Elizabeth and a Gateway clinic,

Electricity supplied for about 500,

Water supply:

- about 300 households,

Sanitation:

- about 450 households,

1 Community Hall,

Criminal activities:

- rape and murder

**Most common challenges:**

- Infrastructure

**Major challenges:**

- Water reticulation, roads, shortage of water, lack of assistance on LED projects, Street lights at Arthur home and no refuse collection.

### 3.18.20 Ward 20, Councillor NP Gxamile

**Situational analysis**

6 villages,

6 schools available,

No health facilities,

Electricity:

1200 is connected and 800 households not connected,

Water:

there is limited water supply,

Sanitation:

- 1800 connected,

1 community hall,

Common criminal activities: stealing of electric cables and robbery,

**LED projects:**

- yes from external departments,

**Common challenges:**

- constructions of access roads that are in bad conditions,

**Major development challenges:**

- No running water, poor water supply in all villages, electrification of extensions, construction of access roads and poverty and unemployment.

### 3.18.21 Ward 21, Councillor N. Daniso

**Situational analysis**

9 villages,

1 senior secondary school, 2 senior primary school, 2 junior secondary school and Ngqungqushe FET.

No health facilities,

500 households supplied with electricity,

300 households supplied with water supply,

800 households supplied with sanitation,

No community halls,

Common criminal activities:

- robbery, theft, rape and house breaking,

LED projects:

- 3 projects supported by external departments,

**Common development challenges:**

- Politics and lack of knowledge to the community

**Major development challenges:**

- poor service delivery, crime, politics, poverty and high unemployment rate.

### 3.18.22 Ward 22, Councillor D. Thwatshuka

#### ***Situational analysis***

6 villages,

5 schools:

- 3 junior secondary school, 2 senior primary schools,

2 health facilities,

Electricity is supplied to 1200 households,

10 % of the households have access to water,

Sanitation is supplied for 940 households,

No community hall,

Common criminal activities:

- Rapes and house breaking,

#### ***LED project:***

- 1 agricultural project

#### ***Common challenges:***

- road upgrade and unemployment.

#### ***Major development challenges:***

- No access road, water, no community halls, no access road to clinics and schools and high usage of drugs.

### 3.18.23 Ward 23, Councillor N. Daliwe

#### ***Situational analysis***

10 villages,

7 schools:

- 4 junior secondary school, 3 senior primary school.

1 mobile clinic,

1441 households for electricity supply,

No water supply,

Sanitation is supplied to 1990 households,

No community halls,

No criminal problems,

Two LED projects supported,

**Common development challenges:**

- RDP housing projects are delaying.

**Major development challenges:**

- water, electricity, Pre schools, Community Halls and poor skills development.

### 3.18.24 Ward 24, Councillor M. Nkungu

***Situational analysis***

17 villages,

6 schools available,

No health facilities,

Electricity is supplied in Ntlavukazi,

No water supply,

Sanitation is provided in all households,

No community halls,

Criminal problems:

- theft and robbery,

No LED projects,

**Common development challenges:**

- Lack of electricity and water supply,

**Major development challenges:**

- water supply, electricity supply, pre-schools, community hall & poor skills development.

### 3.18.25 Ward 25, Councillor S. Vatsha

***Situational analysis***

10 villages,

7 schools: 7 junior secondary schools,

1 health facility,

No electricity supply,

There is water supply but not in all villages,

Sanitation is supplied in few villages,

No community halls,

Criminal problems: forced marriages, witchcraft killings, stock theft and general theft,

LED projects:

- 2 LED projects, masakhane funded by the municipality and 1 project by social development.

**Common development challenges:**

- Illiteracy, rural housing.

**Major development challenges:**

- Access roads, water, electricity, health facility and housing and community hall.

### 3.18.26 Ward 26, Councillor N. Sikhosana

***Situational analysis***

15 villages,

6 schools:

- 5 junior secondary and 1 senior school,

Health post provided,

Electricity is supplied to 1500 households,

No water supply,

Sanitation supplied to 100 households,

No community halls,

Criminal problems:

- crime ( theft and robbery)

LED project:

- Site is provided but no project,

**Common development challenges:**

- Poor prioritization process.

**Major development challenges:**

- Access road, water supply, clinics, poor level of education and no community halls.

### 3.18.27 Ward 27, Councillor T. Gxabhu

***Situational analysis***

12 villages,

6 schools:

- 4 junior secondary schools, 1 senior secondary, 1 senior primary school,

Holy cross hospital, gateway and white house,

Electricity is supplied to 3500 households,

1200 households supplied for water supply,

No sanitation,

1 community hall provided,

Criminal problems:

- House breaking, stolen cattle and shop break ins.

LED projects:

- 1 project funded by the municipality ( Mtshayelo),

**Common development challenges:**

- Access roads, electricity, water and sanitation.

**Major development challenges:**

- Water and sanitation, health facilities, jobs unavailability, access roads and electricity

### 3.18.28 Ward 28, Councillor F. Magaya

***Situational Analysis:***

12 no of Villages:

- Lower Mhlwazini, Upper Mhlwazini, Zitha, Mgwedlweni, Sicambeni, Mdumazulu, Bhala, Coka, Sixhontweni, Mapheleni, Nkumandeni, and Ngquza Hill.

9 no of Schools available:

- Zwelibongile and Mpingana S.S.S, Mkankomo, KwaVelile, Mbono and Ntabezwe J.S.S., Mgwili Primary, Mkankomo, Mgwedlweni, Ntabezwe, Lower Mhlwazini, Mbono, Kwavelile, MdumaZulu and Ngquza Hill Pre-Schools.

One Health Clinic K.T.C Clinic.

Only Bhala and Ngquza completed 300 household.

No water supply.

400 households supplied with sanitation.

No community Hall.

No LED Projects.

**Common Challenges:**

Lack of water supply.

**Major development Challenges:**

- Disaster housing, Sanitation, Mgwedlweni Access Road, Coka to Hlabathi J.S.S Access Road, and Electricity.

### 3.18.29 Ward 29, Councillor S. Ruleni

#### ***Situational analysis***

9 villages,

9 schools available:

- 9 junior secondary schools,

No health facility,

Electricity supplied to 70% of the households,

No community halls,

Criminal problems:

- 20 % of the criminal activities are reported,

LED projects: No project,

#### **Common challenges:**

- Roads, water and electricity.

#### **Major development challenges:**

- Access roads, water, electricity, community halls and job opportunities.

### 3.18.30 Ward 30, Councillor B. Mvulane

#### ***Situational analysis***

15 villages,

11 schools available:

- 7 Junior secondary schools, 4 Junior primary schools,

No health facilities,

Half of the 2000 households are electrified,

No water supply,

500 households are supplied with sanitation,

No community halls,

Criminal problems:

- robbery,

LED projects:

- yes, supported by the municipality and government departments,

#### **Common development challenges:**

- Lack of infrastructure,

#### **Major development challenges:**



- Lack of infrastructure such as roads, water and sanitation, unemployment, poor education, high rate of poverty and crime.

### 3.18.31 Ward 31, Councillor M. Mkizwana

#### ***Situational analysis***

10 villages,

9 schools available:

- 4 junior primary schools, 5 senior primary schools,

2 health facilities,

900 electricity households supplied in Lwandlana, Cumngce, Gqina, Jaca and Mate location,

150 households at Bhala village supplied,

Sanitation is supplied to 500 households,

1 community hall, but not central located,

LED:

- 3 projects supported by municipality and government departments,

Criminal problems:

- theft and robbery,

#### **Common challenges:**

- Lack of funding support for projects,

#### **Major development challenges:**

Unemployment as a result of poverty, illiteracy, scarcity of skills, shortage of health facilities and high rate of crime.

### **Ingquza Hill: SWOT Analysis**

The municipality considered its strengths considering what is done exceptionally well, the comparative and competitive advantages, considering the municipal resources in form of the physical and fiscal support for the implementation of its programs. It also critically considers areas where improvement is encouraged and what needs to be done to address the weaknesses.

The opportunities that the municipality is exposed to and how the municipality must exploit those opportunities. The external forces which has a direct impact on municipal functions and must duly be considered the planning process.

SWOT ANALYSIS			
	Strengths	Weaknesses	
<i>Past looking back</i>	<ul style="list-style-type: none"> <li>• Financial control systems are in place</li> <li>• Capable, qualified and committed staff within the department</li> <li>• Developed policies in place</li> <li>• Realistic budgeting</li> <li>• Qualified and skilled management</li> <li>• Good working relations</li> <li>• Ability to pay service providers within timeframe</li> <li>• Human Capital skilled Management.</li> <li>• Improved revenue collection through Enatis.</li> <li>• Formation of Forums through Legislative Framework,</li> <li>• Policies,</li> <li>• Municipality is able to create job opportunities through LED abd infrastructure departments,</li> <li>• SPU Programs (youth, Women &amp; Disabled )</li> <li>• Educational Programs i.e. Ecd and Library services,</li> <li>• Land availability and administration</li> <li>• Municipality has existing policies that cuts across all internal departments,</li> <li>• Coastal</li> </ul>	<ul style="list-style-type: none"> <li>• Municipality is relying on grant funding</li> <li>• Non implementation of credit control and Debt collection policy</li> <li>• No working relations between ratepayers and the institution</li> <li>• Lack of communication and transparency to stakeholders,</li> <li>• Non compliance</li> <li>• Management &amp; supervision</li> <li>• Lack of Assertiveness</li> <li>• Inadequate enforcement of Laws Policies.</li> <li>• Low Budget</li> <li>• Unskilled Staff</li> <li>• Lack of Discipline,</li> <li>• Shortage of Equipment tools and asserts.</li> <li>• Shortage of Offices.</li> <li>• Unreliable network for Enatis</li> <li>• No fully fledged SPU unit.</li> <li>• No customer care unit,</li> <li>• No computerized cemetery system,</li> <li>• Cemetery cleaning and management including digging of graves,</li> <li>• Non control of stray animals, and</li> <li>• Lack of communication and information dissemination</li> <li>• Lack of land use</li> </ul>	

<p><b>Future looking ahead</b></p>	<ul style="list-style-type: none"> <li>• Indigenous forests, natural resources e.g sands</li> <li>• Availability of plant: will also assist SMME's</li> <li>• Legislation and policies</li> <li>• Human Capital</li> <li>• Revenue</li> <li>• Electricity distribution licenses to increase revenue base</li> <li>• Utilization of community halls as ward offices,</li> <li>• Capable and qualified management</li> <li>• Developed organogram</li> <li>• Improved communication systems</li> <li>• Improved HR electronic systems</li> <li>• Availability of workplace skills program</li> </ul>	<p>management system</p> <ul style="list-style-type: none"> <li>• Over-stretched department with many sections but less staff such as Strat. Plan,</li> <li>• Lack of land invasion control</li> <li>• Lack of control of informal trading</li> <li>• Non compliance with building control regulations.</li> <li>• Non implementation of policies in terms of ageing buildings</li> <li>• Control of building areas to avoid danger zones.</li> <li>• Environmental management due to lack of capacity</li> <li>• Lack of support policies, market mechanisms.</li> <li>• Linear planning of the towns</li> <li>• Outdated legislation,</li> <li>• Few skilled persons to execute specialized programs,</li> <li>• Under-utilisation of personnel due to skills.</li> <li>• Shortage of funds</li> <li>• Health and occupational safety,</li> <li>• Lack of community consultation in the implementation of projects,</li> <li>• Lack of monitoring and evaluation</li> <li>• Lack of focus on sport facilities</li> <li>• Poor conditioned refuse fleet.</li> <li>• Illegal dumping sites</li> <li>• Lack of proper maintenance</li> </ul>	
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		<ul style="list-style-type: none"> <li>• Intergovernmental relations,</li> <li>• Electricity distribution licenses to increase revenue base</li> <li>• Utilization of community halls as ward offices,</li> <li>• Poor customer care service (eNatis)</li> <li>• Temporal workers for a long period</li> <li>• Service standards not displayed</li> <li>• Poor office ethics on employees</li> <li>• Politicized work environment</li> <li>• Inadequate monitoring of fleet and branding</li> <li>• Non implementation of anti-fraud and anti-corruption policy</li> <li>• Low staff morale</li> <li>• Redundant staff</li> <li>• Inadequate career pathing</li> <li>• Lack of working relations between political deployees and officials.</li> </ul>	
	<ul style="list-style-type: none"> <li>• <b>Opportunities</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Threats</b></li> </ul>	
	<ul style="list-style-type: none"> <li>• N2 Gateway to generate revenue</li> <li>• 3 upcoming projects to increase revenue base</li> <li>• Second hub</li> <li>• Formalizing of settlements will increase revenue collection</li> <li>• Completion of Vehicle Testing Centre will generate more revenue base,</li> </ul>	<ul style="list-style-type: none"> <li>• Political interference and instability</li> <li>• Land invasion and claims</li> <li>• Recession</li> <li>• Staff turnover</li> <li>• Litigations,</li> <li>• Crime</li> <li>• Corruption &amp; bribery</li> <li>• HIV and AIDS, TB, Cancer</li> <li>• Poverty</li> </ul>	

	<ul style="list-style-type: none"> <li>• Staff availability and resourced management</li> <li>• Policies that advocate transparency and establishment of for a.</li> <li>• Working with other external department</li> <li>• Functional municipal committees</li> <li>• Coordination with other sector departments.</li> <li>• Political will</li> <li>• Clear organogram</li> <li>• Clear and well coordinated job descriptions,</li> <li>• Umzimvubu catchment</li> <li>• Lusi-Park</li> <li>• N2 proposed coastal route</li> <li>• Quanza development</li> <li>• Municipality is the Nodal area as per the presidential programmes: Rural development programme by the National and Provincial government (ISRDP).</li> <li>• Protective clothing facility</li> <li>• Magwa Plantation</li> <li>• Ingquza Hill heritage and tourism as well as other tourism sites like Ndabankulu.</li> <li>• Spatial development land use bill</li> <li>• Acquisition of buildings from Public works once municipality has plans.</li> <li>• Cooperation with other training institutions</li> </ul>	<ul style="list-style-type: none"> <li>• High birth and mortality rate</li> <li>• Illiteracy</li> <li>• Unemployment</li> <li>• Settlement patterns</li> <li>• Working of departments in silos (Planning and community safety)</li> <li>• Lack of fire hydrants</li> <li>• Shortage of dams and wells.</li> <li>• Non monitoring of community projects,</li> <li>• Drainage system on our roads due to poor workmanship</li> <li>• Lack of proper sanitation and sewerage system.</li> <li>• MTN, Vodacom, Cell C masts.</li> <li>• Settlement Patterns</li> <li>• Eskom red tape and network capacity of Eskom (Substations)</li> <li>• Bureaucracy in getting the distribution license.</li> <li>• Public toilets</li> <li>• Environmental Impact Assessment</li> <li>• Liability of community halls</li> <li>• Ailing/stressed staff (HIV and other chronic diseases)</li> <li>• Low literacy level within the area</li> <li>• Lifestyle of employees</li> <li>• Labour unrest</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Abundance of workforce (pool of potential employees inside &amp; outside the municipality)</li> <li>• Access to social networks(e.g. facebook,)</li> </ul>	
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**Provincial IDP Assessment 2012-2017:**

The municipality was rated high and the section that had to be reconsidered was the good governance and financial viability and management. This IDP has addressed the aforesaid issues. The pre-assessment was carried out for the 2013/2014 financial year in April 2013.

**Spatial Development Framework (SDF)**

The municipality has developed a spatial development framework in 2010/2011 financial year and was adopted by council in February 2011. Therefore, the existing SDF is approved together. The SDF is currently being used to guide the municipal physical planning. (Refer to the SDF as enclosed). Linked to the SDF adoption, the municipality is developing urban renewal to deal with the current challenges facing the towns.

**Provincial and District Trends**

In the table shows the effect of the boundary changes between the 2006 and 2011 municipal elections, by looking at two indicators. The Gross domestic product (GDP) and the total population are presented on a district and metro level for the entire Eastern Cape Province.

Amathole District Municipality lost 45% of its population and a staggering 71% of its GDP by ceding Buffalo City (East London) which became a metropolitan Municipality. The unaffected regions were the Cacadu and Joe Gqabi District Municipalities, and also the Nelson Mandela Metropolitan Municipality. The Alfred Nzo District Municipality doubled both its population and GDP, by receiving two extra local municipalities which previously belonged to O.R. Tambo district.

**Economic, socio-economic and demographic status quo**

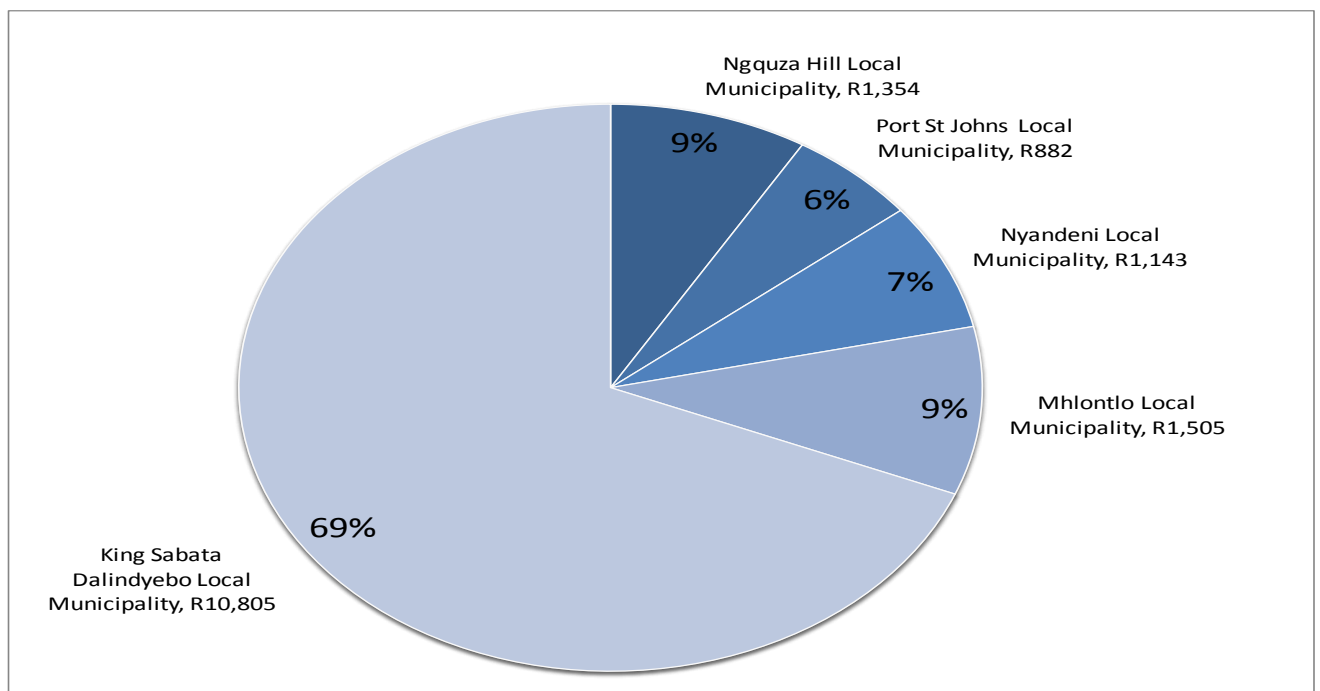
O.R. Tambo is a district municipality that has a vision of being a major economic growth stimulator and a courageous destination for trade and investment, creating a better life for all. In order for this to be achieved, the economy needs to grow at levels necessary to support the district’s targets in terms of employment creation, socio-economic development and be sustained at levels necessary for poverty alleviation. Analyzing the current status of O.R. Tambo District Municipality’s economy in terms of GDP growth, sectoral contributions and shares, as well as development indicators over time, will provide a better understanding of the intricacies in its economy. The following section will establish a topic-based framework

of the current status of the O.R. Tambo District Municipality's economy by looking at some of these economic and socio-economic indicators relative to the provincial and national economy.

### **3.22 National and Provincial Comparison**

In terms of economic activity for 2010, the Eastern Cape contributed 7.5% to the total GDP of South Africa. This is close to the Mpumalanga and Limpopo contribution of 7.1%. Most of the economic activity in the country is focused in Gauteng, with a contribution of 34% to total GDP. Looking at the contribution of O.R. Tambo District Municipality, it is relatively similar to that of the other District Municipalities.

**GDP PER LOCAL MUNICIPALITY - O.R. TAMBO DISTRICT MUNICIPALITY, 2010 [R MILLIONS AT CURRENT PRICES]**



**Figure No. 7: GDP per LM**

The greatest contributor to the O.R. Tambo District Municipality economy is the King Sabata Dalinyebo Local Municipality with a relatively large comparative contribution against the other municipalities. It is also seen that the economy of King Sabata Dalinyebo Local Municipality is growing at an annual average rate of 2.6% since 2004 at constant prices.

### **3.23 O.R. Tambo District Municipality's sectoral composition**

In 2010 O.R. Tambo District Municipality's economy was dominated by the tertiary sector as a whole, which is primarily focused on community services. The primary sector employs relatively little skilled labour compared to the tertiary industries. Therefore growth in this sector normally does have a great impact on unemployment as the majority of the unemployed are not very skilled. The primary sector is dominated by the agricultural sector, and is therefore very similar to the overall primary sector; it is also a very volatile sector – as

a result of environmental factors such as unpredictable weather patterns. Although the secondary sector is fairly small it is dominated by manufacturing; the general secondary sector took a hit and declined steadily from 2007. The electricity crisis in 2008 is showed very clearly in the secondary sector. The construction sector boomed in 2007 due to the World Cup 2010 initiatives. Breaking the growth numbers into geographic detail reveals the spatial growth patterns for O.R. Tambo District Municipality. The two areas that stand out in terms of growth over the period are the King Sabata Dalindyebo Local Municipality and the Port St John's Local Municipality. The table below shows the GVA per economic sector in the specific Local Municipality

## Demography

“Demographics” is a shortened term for “population characteristics”. It includes population groups, age and location. Distributions of values within a demographic variable, and across households, are both of interest, as well as trends over time.

### Boundary comparison (Old 2006 vs. New 2011)

## Population

It was calculated that the total population of O.R. Tambo District Municipality amounted to 1.4 million in 2010, which is approximately 20% of the total for the Eastern Cape in the same year - which was about 6.8 million in total. O.R. Tambo District Municipality housed 2.8% of the total South African population in 2010. Between 2004 and 2010 population growth averaged 0.7% per annum which is 0.3 percentage points lower than that of South Africa as a whole, but the same as the provincial growth. As we will see in the following sections, O.R. Tambo District Municipality does have a high fertility rate with lots of children born, but the population is also affected by negative factors such as HIV/AIDS deaths, out-migration towards the bigger cities, etc.

# STRATEGIES AND OBJECTIVES MISSION AND VISION

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## Introduction

The municipality has developed the strategies and objectives for the 5 year term looking at the situational analysis of the municipality. The municipality has also developed the vision and its mission looking at the future developments in the municipality. The strategic planning paved the way for the comprehensive vision development and mission for the municipal leadership.



## **Vision of the municipality**

*“A developmental, economically viable and responsive municipality where communities enjoy equitable access to services in an environmentally sustainable manner.”*

## **Mission**

*“To facilitate sustainable development by promoting development and ensuring service delivery in a just and equitable manner focusing on infrastructural and social services through a skilled, accountable and responsive administration and that prioritizes community needs and good governance.”*

**The priority Issues, objectives and strategies are arranged in terms of the five IDP Thematic Clusters, namely:**

### **Infrastructure Cluster: KPA – Basic service delivery**

- Project management Unit,
- Water and Sanitation,
- Civil and road works, and Electricity

### **Corporate Services – Institutional Development**

- Human Resources,
- Administrative
- Support Services, and Information technology

### **Planning and Development Cluster- Local Economic Development**

- Planning,
- Economic Development,
- Strategic Planning and
- Environment

### **Budget and Treasury cluster- Municipal Financial Management and Viability**

- Revenue,
- Budget,
- Supply Chain and Asset management

**Office of the Municipal Manager: Good governance and public participation**

- Internal Audit Unit,
- Communication and public participation,
- Office of the mayor and Legal services, and
- Performance management.

**Community Services cluster: Good governance and public participation**

- Health,
- Special Programmes and
- Law enforcement

**CLUSTER OBJECTIVES, STRATEGIES, INDICATORS & TARGETS**

**Infrastructural services**

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
1.1 Provision of civil (road works, bridges and sports field)  To ensure accessibility of communities to social amenities	10 number of roads, 3 No.bridges ( which are part of the 10 access road) as per IDP prioritized projects	1.1.1 To ensure accessibility of communities to social amenities  1.1.2 project registration, tendering and evaluation stage, construction, closing and commissioning	To construct projects as per the IDP and within the SCM regulations and also lobby other departments to assist in providing more funding  Provision of civil (road works, bridges and sports field)	53km of new access road constructed for the current financial year and reduction of backlog in people not having access to social facilities  To ensure access to social facilities and economic points of	Major backlogs as outlined in the situational analysis	65Km	75Km		Director infrastructure

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
				attraction					
1.1B. to ensure the provision of building works	Construction of 5 community halls	1.1.1B Project registration, tendering and evaluation stage, construction, closing and commissioning	To construct community halls as the IDP and within the SCM processes	5 community halls to ensure communities to have a place for social gatherings	Major backlogs as outlined in the situational analysis	5no	6no		
	Construction of 2 new dip tanks and renovations and repairs of 6 dip tanks.	Implementation plans and cash flow projections of the projects are compiled, Engage relevant stakeholders (Beneficiaries, Municipality), technical specifications are drawn up and procurement of inputs is done and delivered to site, Monitor and report on construction		6 dip tanks were renovated and 2 new dip tanks constructed to address bad state of animal handling facilities in this municipality.	Too many dip tanks are in bad state and are dangerous to animal welfare.	2			Rural Development and Agrarian Reform

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		<p>progress</p> <p>Ensure final inspection is carried out, Monitor and record completion and hand over infrastructure to beneficiary</p>							
	Construction of 3 poultry structures	<p>Implementation plans and cash flow projections of the projects are compiled, Engage relevant stakeholders (Beneficiaries, Municipality), technical specifications are drawn up and procurement of inputs is done and delivered to site, Monitor and report on construction</p>	<p>Construction of animal production facilities to support poultry enterprises practiced by previously disadvantaged farmers</p>	<p>3 animal production facilities constructed to support poultry enterprises practiced by previously disadvantaged farmers</p>	<p>There is backlog in the construction of animal production facilities practiced by previously disadvantaged farmers</p>	3			<p>Rural Development and Agrarian Reform</p>

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		<p>progress</p> <p>Ensure final inspection is carried out, Monitor and record completion and hand over infrastructure to beneficiary</p>							
	No fencing was done in the 2012/2013 financial year	<p>Implementation plans and cash flow projections of the projects are compiled, Engage relevant stakeholders (Beneficiaries, Municipality), technical specifications are drawn up and procurement of inputs is done and delivered to site, Monitor and report on construction</p>	<p>Fencing of projects constructed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers</p>		<p>3 projects will be fenced this year to control movement of large and small stock farmed by previously disadvantaged farmers</p>	3			Rural Development and Agrarian Reform

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		<p>progress</p> <p>Ensure final inspection is carried out, Monitor and record completion and hand over infrastructure to beneficiary</p>							
maintenance of the existing infrastructure	An approach of one road per ward has been adopted and clustered into four clusters	Roads are submitted by ward councilors, assessed for quantities, clustered and plant hires are appointed to carryout the work	To have a continuous maintenance programme	Ensure that physical infrastructure is maintained, OSD to be established	Major backlogs as outlined in the situational analysis				Director infrastructure
maintenance of the existing District roads infrastructure	3no of roads maintained(namely DR 08025, 08024 and 08148) to a total of 83.8 km	Local roads forum prioritizes roads and submit to department of roads and public works	Stakeholders to submit their priority roads to the local roads forum meeting for discussion.	Ensure that physical infrastructure is maintain	Major backlogs as outlined in the situational analysis	79Km			Department of roads and public works.

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
	St Elizabeth hospital constructing a recourse centre, completed an OPD core block	Appointment of service providers, construction, and commissioning.	Tenders advertised, and contractors who underperformed are replaced.	Ensure that the hospital meets all the needs trusted to them.	Needs analysis conducted by the department of health	pediatric ward, garages staff flats replacement of lilitha college and laundry			Department of health
	An occupational health and safety officer (OHS officer) has been trained		A complete inventory on the existing building on safety by the trained OHS officer	Safe working environment, and safety audits	Major backlogs as outlined in the situational analysis				Director infrastructure



KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
Development of the project management unit (PMU)	An organogram has been adopted by council that incorporates the PMU structure	Prepare and submit a PMU business plan to the provincial MIG office	Assistance in filling all PMU vacant posts as per the organogram	Fully populated organogram to assist in more concentration on capital projects and project management	No fully fledged PMU structure				Director infrastructure
Comply with all legislations	To ensure we comply with all grant funding conditions and legislation	Compliance with grant relevant legislation	Ensure stakeholders clearly understand the legislations to be complied with.	Compliance with the legislation	Not fully compliant as result of human capacity constraints.				Director infrastructure
		ensure reporting for funding support is made	Monthly reporting to funding agencies	Reporting made to relevant offices	Delays in expenditures				Director Planning and Development

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
Environmental Management	<p>Comply with the NEMA regulation</p> <p>Environmental Health Programs,</p> <p>The municipality in partnership with O.R Tambo DM conducts site visits to different food outlets.</p> <p>O.R Tambo has deployed officials in Flagstaff and Lusikisiki to deal with environmental health issues, The municipality is currently using the District (DEMP), The municipality has a Director, official that carries out environment in support from the District Environmental office that carries out environmental management.</p>	<p>To comply with NEMA and other relevant environmental,</p> <p>To ensure that the food supply is safer for the consumption by people,</p> <p>To preserve the natural environment</p>	<p>Coordinate a workshop and continuous training of councilors and official on the regulations,</p> <p>Monitor and control food establishments and accommodation establishments,</p> <p>Seek funding support for the localized EMP,</p> <p>Development of the climate change strategy.</p>	<p>Smooth implantation of projects without contravening the conditions of RoD so to promote minimizing negative impacts on the environment</p> <p>Number of establishments complying with basic regulations,</p> <p>Support requested from external funders</p>	<p>Delays are experienced in the submission and approval of EIA's,</p> <p>Poor monitoring as the result of the municipality's inability to hire people with environmental expertise.</p> <p>No local EMP and the municipality have never developed one.</p>	30 shops to be visited	50	80	Director infrastructure/ Director Planning and Development /Director Community Services
						1	0	0	

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
	All the major projects are taken through the Environmental approval process. DEDEAT undertakes site visits and assist in providing a way forward.								
Provision of sustainable housing development	The department of Human Settlements is funding the following projects: <ul style="list-style-type: none"> <li>• Mpoza (Capturing of beneficiaries),</li> <li>• Dimfi ( Capturing of beneficiaries),</li> <li>• Ngquza 500 (Capturing of beneficiaries),</li> <li>• Holy Cross (Capturing of beneficiaries),</li> <li>• Xopozo (Capturing of beneficiaries),</li> <li>• 90 Houses for Lubala Project</li> </ul>	1.7.1 Provision of shelter for low income earners	Training of councilors on housing demand, Housing Sector Plan, Analysis of infrastructure needs	Needs analysis					Planning and Development Director  Director: Infrastructure

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
	<p><b>Urban Housing</b></p> <ul style="list-style-type: none"> <li>Application for funding submitted for Nkululekweni and Unity Park.</li> </ul> <p><b>Thabo Mbeki Park:</b></p> <ul style="list-style-type: none"> <li>Title deeds are being registered for the settlement,</li> <li>Reconstruction of the houses is underway, and</li> </ul> <p><b>Joe Slovo</b></p> <ul style="list-style-type: none"> <li>Replanning is underway for issuing of title deeds</li> </ul>								
Urban Renewal	Funding support has been received from the Department of Rural Development	To change the outlook of the urban area, Quantify the backlogs in infrastructure, Project	Comprehensive Plan	Development of the urban renewal plan	No urban renewal plan	1	1	1	Infrastructure services Director/Planning and Development Director

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		identification							
Forward Planning	The municipality has existing Sector plans	To provide future planning for the municipality	Development of the integrated planning (transportation, infrastructural plans, Environmental Plans and municipal policies).	Developed plans	There is a need to review existing plans	5	6	8	Infrastructure services Director/Planning and Development Director

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
Strengthening electrification network	Electricity capacity is in shortage to support electrification projects.	Construction and commissioning of Taweni, Mfinizweni and Hombe substations.	Beginning of construction must start immediately after beginning of the financial year.	Commissioned substations.	Poor networks exists	Construction and commission.			Eskom
		Construction and commissioning of feeder lines to support number of households.	Timing construction of feeder in order to commission at the same time substations are commissioned.	Commissioned feeder lines from Taweni, Mfinizweni and Hombe substations to support Ingquza, Khanyayo, Mantlanini and Ntontela projects; including extensions and infills.					

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
Ensure source of energy in the form of electrifying villages	Electricity backlog is above 18 thousand.	Complete project within financial year.	Prepare designs prior the financial year.	Eskom approved preliminary designs.	More than 50 % of the villages not electrified	To have designs for R20 Mil	To have designs for R20 Mil	To have designs for the following year	M. Gqada
		Electrification of households.	Appointment of contractor in time in order to have enough construction time.	Energized villages.		Energize villages at a value of 20 Mil.	Energize villages at a value of 20 Mil.	Energize villages at a value of 20 Mil.	M. Gqada
Acquiring distribution license	The municipality has had meeting with the stakeholders involved in the distribution of license. NERSA will be approached.	Municipality to seek political intervention.	Application of distribution license in progress	Progress report on the distribution license	No distribution licence	Political intervention solicited.	Establishing Electricity section and process of personnel recruitment and selection.	Process of hand-over of the network by Eskom to the municipality.	M. Gqada

KEY PERFORMANCE AREA 1: Infrastructure Services									
Basic Service Delivery									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		1.12.2 Negotiate transfer of infrastructure from Eskom to Municipality	Have a forum with representatives with mandate to negotiate. Forum should resolve all what is in its jurisdiction in order for conclude on objective.	Transfer infrastructure	Infrastructure is still with Eskom				M. Gqada
Installing new street lights	Available network is not sufficient and not in good condition. The network belongs to Eskom.	1.13.1 Design and construct street lights for both towns.	Make use of MIG funding.	Functioning street lights	Poor street lighting experience.	Have approved designs.	Have commissioned street lights.		M. Gqada



## Institutional transformation and organizational development

KEY PERFORMANCE AREA : HUMAN RESOURCES									
INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
2.1 To provide Skills development/ capacity building	Managers have been trained for managerial competencies  Ongoing trainings are being done for both cllrs and officials.	2.1.1 To train councillors, officials, unemployed and the disabled,  2.1.2 Engage government SETA's for support.  2.1.3 Implement Employee Equity Plan in the provision of training	Implement Learnership, Skills programmes & Study assistance using workplace skills plan.	Reports to the Council and LG SETA	20% of cllrs have already been taken training, 40% of municipal officials have been trained,	55%	70%	100%	Corporate Services Director
2.2 To facilitate Policy formulation	Municipality has policies, some of which need to be reviewed and some need to be developed.	2.2.1 Workshoping all policies internally & externally.  2.2.2 Presenting all policies to council for adoption.	To formulate of new policies and review existing policies	Copies of adopted policies distributed and posted on the website	90%	100%	100%	100%	Corporate Services Director

KEY PERFORMANCE AREA : HUMAN RESOURCES									
INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
		2.2.3 Facilitating drafting new policies							
2.3 To provide Labour relations to the municipality	Local labour forum and Labour Relations unit in place	2.3.1 Conducting meetings & workshops. 2.3.2 Conducting disciplinary proceedings 2.3.3 Facilitating the implementation of the grievance procedure	To implement fair labour practices by enhanced adherence to the Labour Relations Act.	Labour peace and local labour forum minutes, reduction of labour related cases	60%	80%	100%	100%	Corporate Services Director
2.4 To implement Employee assistance programme	Policy in place. Unit has been functional. Wellness committee in place	2.4.1 Provision of counseling and referring services. 2.4.2 Organizing wellness events	To improve employee performance & productivity in the workplace by doing referrals, awareness programmes &	Database of medical, counseling and advisory services. Number of people	40%	60%	80%	100%	Corporate Services Director,

KEY PERFORMANCE AREA : HUMAN RESOURCES									
INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
			workshops.	referred.					
2.5 To provide and manage Organizational Development function in the municipality.	Developed job description for 95% of the posts. Developed functional organizational structure in place.	2.5.1 Establishment and support of the job evaluation committee 2.5.2 To review the organogram 2.5.3 To implement job evaluation.	To provide organizational development support to the municipality by establishing organizational development unit and completing job evaluation process.	Number of evaluated and graded posts.  Reviewed organogram and number of evaluated posts.	20%	50%	70%	100%	Corporate Services Director
2.6 To create and maintain a safe working environment	Safety & health committee in place	2.6.1 Strengthen the health & safety committee. 2.6.2 Training of the committee & safety representatives. 2.6.3 Facilitating	Establish a functional health & safety unit.	Adopted policy by the council. Appointed health & safety officer.  Reduced occupational	10%	30%	50%	70%	Corp Serv. Director

KEY PERFORMANCE AREA : HUMAN RESOURCES									
INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
		the sitting of the committee and providing administrative support  2.6.4 To facilitate the acquisition of safety equipment.		injuries.					
2.7 To implement and promote Employment Equity Act	Employment Equity Policy, Plan & committee in place	2.7.1 Review current employment equity plan  2.7.2 Compile & submit employment equity report.	Eliminate unfair discrimination in the employment in order to achieve a diverse work force	Employment Equity Reports Approved Equity. Plan. Improved representation of designated groups in the work force profile.	60%	70%	80%	100%	Corp. Serve Director

KEY PERFORMANCE AREA: INFORMATION & COMMUNICATION TECHNOLOGY									
ICT infrastructure									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
2.8 To Acquire and maintain ICT infrastructure and ICT systems	Basic ICT infrastructure is in place and is being maintained	2.8.1 Procuring and maintaining ICT hardware, software and networks.	To improve the functioning of the ICT systems by aligning the ICT infrastructure with the modern ICT technological trends..	Efficient ICT systems.	70%	75%	90%	100%	Corporate Services Director

KEY PERFORMANCE AREA: CUSTOMER CARE SERVICES									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
2.9 To improve customer care services	Policy in place and unit is functional	2.9.1 Implementing service standards, complaints management system & customer	To enhance the satisfaction of citizens by implementing	Reduced complaints from citizens Positive	60%	70%	90%	100%	Corporate Services Director

KEY PERFORMANCE AREA: CUSTOMER CARE SERVICES									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
		hotline	ideas obtained from surveys.	surveys on customer satisfaction					

KEY PERFORMANCE AREA: ADMINISTRATION SUPPORT SERVICES									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS	INDICATOR CUSTODIAN	Objective	Status quo
						2013/2014		2014/2015	
2.10 To allocate available office space.	Office space is available to 80% of the employees	2.10.1 To facilitate acquisition of offices. 2.10.2 Allocate available office space.	To create a conducive environment by allocating office space	Availability of clean and equipped offices.	80%	100%	100%	100%	Corporate Services Director
2.11 To improve records management	Records management staff in place	2.11.1 To finish the upgrading of the registry 2.11.2 To	To enhance institutional memory	Well kept municipal records	20%	40%	70%	100%	Corporate Services Director

		centralize the management of records							
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**Cluster: Planning and Development**

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
3.1 Undertake the formation and capacitation of SMME's	SEDA is currently assisting the municipality in the registration of the SMME's,  The municipality is supported by Municipality of Grosseto in Italy	3.1.1 To promote the existing SMME's,  3.1.2 Assist the business fraternity to set up the business structure for Ingquza Hill,	Identifying SMME's per ward	No of SMME's trained	18 SMME's supported	20	25	30	Planning and Development Director /CFO

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
	for collaboration  Satellite office established and no staff deployed,  There is an increase in the construction sector.  Municipality has partnered with Port St Johns Municipality and Mbizana for the coastal N2.	and  3.1.3 Technical training	Development of SMME Strategy,  Engage District NAFCOC and existing business people, and  Platform for LED functions for project members.	Funding support application from external government institutions and entities,  Meetings with business people  Number of trainings	Lack of financial and human capacity to deal with the existing challenges, (skills)  Lack of seating of meetings with local businesses, and  Lack of sense of ownership.	4	4	4	Planning and Development Director/External Department
		3.1.4 To promote self employment to create entrepreneurshi	Outreach programs during the IDP outreach	No of outreach programs held.	Currently the outreach programs are not properly	31 wards	31 wards	31 wards	



KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
		ps	programs		coordinated.				
		3.1.5 To training and continuous mentoring		Councilors providing ward based information for annual for existing SMME's	Currently there is a huge skills shortage as result of huge illiteracy levels.	8	8	8	Planning and Development Director
		3.1.6 To enhance the construction sector/finance/general registration with relevant bodies.	Outreach on registration with CIDB	Outreach programs held with the stakeholders	Currently, the projects at local level cannot sustain the number of the SMME's available.	4	4	4	Planning and Development Director/Infrastructure
		3.1.7 Involvement of Youth in business development (	LED Forum/Cluster meetings/ Centre forums, and	Number of meetings held	Conflicting messages from stakeholder	15	15	15	Planning and Development Director/Public participation

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
		Existing business)	Identification of youth formations per ward.		s, Youth members not committed at times.				
		3.1.8 Facilitate the intergovernmental support	Formation of LED Forums	Seating meetings of	District support team has been supporting the municipality	4	4	4	Planning and Development Director
3.2 Undertake the poverty alleviation programs	Various initiatives have been undertaken with the support from Social Development	3.2.1 Provision of food security: Greening through forestry development	Expand the programs to all the localities	Income generation	Municipality dependant on social development and CWP	5 projects	7 projects	9 projects	Planning and Development Director
		3.2.2 Crop productions	Partnership with relevant departments.	Partnerships formed	No formal partnerships	31 wards	31 wards	32 wards	Planning and Development Director

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
		3.2.3 Family gardens/ Fruit production		Seating in the War on Poverty Projects for identified wards	Lack of coordination	All	All	All	Planning and Development Director/DAFF
3.3 Embark on SMME Development	Municipality is supporting SMME's from the equitable share, Currently the stalls are being constructed in both towns.	3.3.1 The municipality intends to create enabling economy for job opportunities and small business to thrive.	Review the existing LED Strategy, Seek funding for SMME Strategy, Attraction of investment by improving the infrastructural upgrade,	No of the SMME's supported, Municipal outreach programs.	Inadequate support, Conflicts between project members.		0	0	Planning and Development Director
		3.3.2 Diversify economic sectors	Mobilize resources for external funders	Number of projects from different sectors	Lack of diversity as the result of underdevelopment				Planning and Development Director
		3.3.3 Creation of employment		No of projects created and opportunities	70 % of the population of 276 976				Planning and Development

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
		opportunities		for employment.	are not employed and some not employable				Director
		3.3.4 Improve entrepreneurship	Capacity building	Training of SMME's from different organizations/entities	Poor skills to respond to market requirements.	6	8	10	Planning and Development Director
		3.3.5 Enhance informal trading	Funding applications for additional funding and partnerships with funding agencies.  Creation of a market for different products,  Provision of	Land identified,  Participation meetings,	Most of the informal traders are operating illegal (containers and illegal good)  Trading space is the challenge,  Business	4 (meetings)	4 (meetings)	4 (meetings)	Planning and Development Director/Community Services Director/Infrastructure

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
			informal trading infrastructure,  Informal trading strategy,  Intensify forums,  Regulation and enforcement.		growth for informal traders, and  Spaza shops				
3.4 Creation investment opportunities (To create employment)	The municipality has attracted investments but most developments are on the pipeline.	3.4.1 meeting with business people per sector	Public participation (5 mega projects not yet identified)	Identification of projects with massive potential	Huge unemployment rates	2	2	1	Planning and Development Director
		3.4.2 Engage people within the affected parties	Awareness programs						

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
		3.4.3 Private partnerships with affected areas	Formation of Private Public Partnerships	Formed PPP's	Existing partnerships not effective				Planning and Development Director
	Outdated legislations, Communal land	3.4.4 Engage relevant stakeholders, 3.4.5 Public Works properties.	Public participation from the Traditional Leaders.	Engagement of the traditional leaders, Rural Development and Regional Land Claims	Land related engagements in the form of workshops.	2 workshop	2 workshop	2 workshop	Planning and Development Director
	No major investments as the result of the funding dynamics.	3.4.6 Attract investors	Create conducive environment for business retention, expansion and attraction,  Facilitate skills transfer to local businesses through	Reviewed LED Strategy,  Profile the municipality,  Investment conferences,  Ongoing trainings of the existing SMME's and	Partnerships with investors and investor identification	2	2	1	Planning and Development Director

KEY PERFORMANCE AREA 3: Economic Development									
SMME Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2015/2016	2014/2015	
			enhancement of the involvement of the PDI's	potential SMME's.					

KEY PERFORMANCE AREA 3: Economic Development									
Agricultural Development									
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
3.5 Encourage commercial agriculture  To promote the involvement of PDI's in the farming sector,	The municipality is currently funding agricultural projects ( wool)	3.5.1 Awareness programs (awareness campaigns),  3.5.2 identification	Open up markets for support of the projects,  Existing District Agricultural Strategy	Identified markets,  District Agricultural Strategy used as guideline	Decline in the primary sector more especially on agriculture	8	4	4	Planning and Development Director /DRDAR

KEY PERFORMANCE AREA 3: Economic Development									
Agricultural Development									
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
Diversify employment opportunities, Encourage self sustainability.		of relevant markets, Ensure participation of the marginalized groups: disabled/women and youth.	Creation of small scale farming, Creation of favorable environment for farming, Outreach programs, and Improve quality service	Support of the agricultural products, Outreach done		3	4	4	Planning and Development Director/DRDA R
3.6 Provision of Agricultural infrastructure	Inadequate infrastructure for most agricultural projects such as irrigations and building structures, and poor maintenance of existing structures. 7	3.6.1 Create viable agricultural sector	Infrastructure development	Identified infrastructure needs	Most of the projects are in rural areas and there are huge backlogs	5	6	6	Planning and Development Director/DRDA R



KEY PERFORMANCE AREA 3: Economic Development									
Agricultural Development									
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
	dipping tanks done by DRDAR								
3.7. Promote small scale agriculture	The municipality currently has projects that are funded – ( )	3.7.1 To provide communities with less capacity to be dominant force.	Clustering of the small scale projects	Identified small scale farming	Most of the projects are currently small scale and projects with potential be prioritized	3	3	5	Planning and Development Director
KEY PERFORMANCE AREA 3: Local Economic Development									
Tourism Development									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
3.8 Undertake tourism development	There is an existing tourism sector plan. Tourism	3.8.8 To have a guiding document for tourism	To invite the private sector to invest in	Improved sustainable tourism development	Poor tourism development & currently the tourism sector	4 events annually	4 events annually	4 events annually	Planning and Development Director

KEY PERFORMANCE AREA 3: Economic Development									
Agricultural Development									
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
	Awareness campaigns have been conducted during the month of September.	development	tourism		plan are being developed to outline future requirements for tourism.				
	Tourism Survey has been developed so as to identify new tourism products and promote the existing ones. Engaged with the ECPTA so as to improve signage for our tourism products	3.8.9 To encourage domestic tourism	To market IHLM as a designated tourist destination	IHLM known as a tourist destination					
	The municipality has applied to exhibit at the Durban Tourism Indaba which is Africa's top	3.8.10 Identification of new tourism products	Tourism Product Development (Signage, Identification of new tourism products, Promotion of existing tourism products)	Various number of tourism products and services identified					
		3.8.11 Encourage good hospitality,							
		3.8.12 To promote history and heritage of IHLM							
		3.8.7 To remember the	Expose our	IHLM known to both the national and international community					

KEY PERFORMANCE AREA 3: Economic Development										
Agricultural Development										
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN	
						2013/2014	2014/2015	2015/2016		
	<p>travel trade show and that application has been approved, the contract has been signed and product owners were made aware of the new developments.</p> <p>The municipality working closely with DSRAC usually take crafters to exhibit at the Grahamstown National Arts Festival on an annual basis, for 2013 the preparations are currently</p>	struggle veterans	<p>tourism product to the world</p> <p>Maximize the Cultural-tourism opportunities within IHLM</p> <p>To improve the image of the Ingquza Hill Monument</p>	<p>Heritage conserved.</p> <p>Improved income from tourism activities and sale of local tourism products</p> <p>Improved image of the heritage site.</p> <p>History conserved</p>						

KEY PERFORMANCE AREA 3: Economic Development									
Agricultural Development									
Objectives	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
	underway  The municipality working closely with DSRAC and the Ingquza Hill Commemoration committee.								

KEY PERFORMANCE AREA 3: Local Economic Development									
Forestry									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
3.9 Identification of partners	Partners identified such as SAPPI/Eastern Cape Rural Development Agency. (ECRDA)	3.9.1 To identify organizations that are currently involved in this industry	Formation of partnerships	Engagement with the possible partners	The municipality does not have direct control on existing forestry projects	3	3	4	Planning and Development Director/DAFF
3.10 Ensure communities form forestry businesses	There is an existing list of the communities: 6 communities, Communities have applied for the licensing, ROD's have been received for 8 projects.	3.10.1 Licence application, 3.10.2 Formation of business partnerships,	Participation of relevant stakeholders	Number of business running, Licences applied	Forestry as a business in not known by the communities	8	10	10	Planning and Development Director/DAFF

KEY PERFORMANCE AREA 1: Local Economic Development and Basic Service Delivery									
Spatial Planning									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
3.11 Undertake land reform program	Currently the municipality has 4 land claims pending: (1) Lambasi CPA- re-election of the CPA was done, (Land matter resolved)  Mkhambati CPA, (Land matter resolved)  Spaqeni CPA, though the agreement was signed by the municipality, and  Lusikisiki claim which has opted for financial compensation	3.11.1 To address the previous land dispossession,  3.11.2 Development of plans for Lambasi and Mkhambati (opted for restitution),  3.11.3 To resolve pending land claims.	Formation of partnerships with the land claimants, Undertake Development Plans for the areas with land claims,  Private public partnerships	Engagement of the Land Claims and Claimants	Delays in addressing land claims	1 claim	2 claims	1 Claim	Planning and Development Director

KEY PERFORMANCE AREA 1: Local Economic Development and Basic Service Delivery									
Spatial Planning									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
3.12 Undertake land use management	Projects for land use management are carried out, but the limitation is the capacity of the existing infrastructure	3.12.1 To control land use to avoid non compatible uses.	Identification of illegal developments,  Land Use Management System	Number of land use application.	Historical there has been non compliance with town planning standards	5	7	9	Planning and Development Director
3.13 Ensure building compliances	Building plans are submitted to the municipality for approval, but some people deliberately don't submit or else submit a plan for compliance and construct differently.	3.13.1 conduct site visits,  3.13.2 Awareness programs, and  3.13.3 Provision of the electronic records.	Audit of illegal buildings,  Develop a policy on building control	No of illegal buildings	Dilapidated buildings are common in both towns	40	45	48	Planning and Development Director/Director: Infrastructure
3.14 Unlock coastal development	The municipality has prioritized the coastal development for	3.14.1 To expand the municipal area,	Local Spatial Development	Approved coastal plan	The coastal area has massive potential,	1	1	1	Planning and Development Director

KEY PERFORMANCE AREA 1: Local Economic Development and Basic Service Delivery									
Spatial Planning									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
	future development	3.14.2 Upgrade the coastal area	Framework,  Seek external funding,  Formation of coastal management forums		however there are no concrete plans.				
3.15 Control land invasions	There is an increase in land invasions on municipal commonages and coastal areas	3.15.1 Engage traditional leaders,  3.15.2 Provision of signage's to advise people of land owned by mun.	To form partnership with traditional leaders,  Land invasions policy, and Community leadership	The number of legal cases that has been interdicted	60% of the commonage sites are invaded.	5	5	5	Planning and Development Director
3.16 Provision of settlement	Projects are currently	3.16.1 To provide sites for	The municipality	New land for settlements	Huge demand for	1	2	2	Planning and Development



KEY PERFORMANCE AREA 1: Local Economic Development and Basic Service Delivery									
Spatial Planning									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
planning	underway for new residential sites	residential development, 3.16.2 To enhance the existing municipal revenue	has an existing housing sector plan  Seek funding for infrastructure upgrade,	identified,  Basic planning analysis,  Request for external support.	new residential sites for middle income,				Director
3.17 Provision of municipal valuations	Currently, the municipality is doing the supplementary valuation	3.17.1 To comply with the MPRA,  3.17.2 To improve the municipal revenue, and  3.17.3 Appointment of the new service providers.	Public engagement for property values, Develop the rates policy linked to MPRA	Developed Supplementary valuation	General valuation is existing	1	1	1	Planning and Development Director/ CFO
3.18 Provision of geographic	Municipality has sent the status	3.18.1 To provide updated mapping	Budgeting and	Budget allocation	There has never been a	1	1	1	Planning and Development

KEY PERFORMANCE AREA 1: Local Economic Development and Basic Service Delivery									
Spatial Planning									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2013/2014	2014/2015	2015/2016	
information systems	report to CoGTA. The municipality has also signed a memorandum of agreement with the District, Advertisement made calling for proposals and service provider appointed.	for the municipality, 3.18.2 Software for updates of new developments	acquisition of the GIS software		GIS system in the municipality				Director

**Municipal financial viability and management**

KEY PERFORMANCE AREA 4:									
Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
4.1 Good governance	Policies and organogram in place	4.1.1 Compliance with legislative requirements	4.1.1.1 Reviewal of policies (when deemed necessary)	No of policies reviewed	Policies	100%	100%	100%	Budget and Treasury Director (CFO)
			4.1.1.2 Awareness to user departments about legislative requirements	Full compliance with legislation (meeting key deadlines)	Procedure manuals	100%	100%	100%	Budget and Treasury Director (CFO)
			4.1.1.3 Report to oversight structures as required by law	No of reports submitted	Oversight committees including Audit Committee	100%	100%	100%	Budget and Treasury Director (CFO)
		4.1.2 Filling of vacancies and training	4.1.2.1 Identify key budgeted positions to be	No of positions budgeted and filled	Vacancies in the organogra	100%	100%	100%	Budget and Treasury Director

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
			filled		m/budget				(CFO)
			4.1.2.2 Identify training needs and provide training thereto	Skills development – trainings provided	Lack of exposure to changing environment (grap, scm, etc)	100%	100%	100%	Budget and Treasury Director (CFO)
		4.1.3 Reporting and communication	4.1.3.1 Submission of reports to relevant stakeholders	In time submission of reports to relevant stakeholders	Compliance	100%	100%	100%	
4.2 improve on Audit opinion	Unqualified audit opinion	4.2.1 Clean audit opinion	4.2.1.1 Compile GRAP compliant AFS	Improved audit report	Unqualified audit opinion	100%	100%	100%	MM/All Directors
			4.2.1.2 Improve on	Proper filing & submission to AG as	Proper document	100%	100%	100%	Budget and Treasury

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
			document keeping	requested.	keeping.				Director(CFO)
			4.2.1.3 Improve on financial management systems	Going concern	Proper cash flows	100%	100%	100%	Budget and Treasury Director
4.4 Improve on Debt collection	Poor debt collection rate	4.4.1 Debt collection	4.4.1 Improve on the billing system	Bills sent in time to the relevant person, sms & mms billing.	Bills are sent late	50%	50%	50%	Budget and Treasury Director
			4.4.2 Data cleansing	Provide accurate information in statements	In accuracy of information.	90%	100%	100%	Budget and Treasury Director
			4.4.3 Propose an incentive scheme to paying customers	Increase revenue collection.	Poor Revenue Collection.	90%	100%	100%	Budget and Treasury Director

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
4.5 Increase revenue base	Too little own sources of revenue	4.5.1 Maximize revenue (investments)	Review and implement revenue enhancement strategies	To generate more revenue from internal sources	Poor revenue base	100%	100%	100%	Budget and Treasury Director
		4.5.2 Collection of debts	Encourage rate payers to pay their bills,  Public meetings and awareness programs	Reduced debtors	High percentage of debtors.	100%	100%	100%	Budget and Treasury Director
		4.5.3 Maximum utilization of the municipal plant	Increase and expand revenue strategies for the municipality	Increase in revenue	There is revenue realized in the plant	70%	70%	70%	Infrastructure Director
4.6. Positive	Less Personnel exp.	4.6.1 To ensure	3.6.1.1 Improve	More capital projects	Average capital	90%	95%	100%	Budget and Treasury

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
budgeting	budget vs. capital budget	stabilized employees costs	reporting to attract more capital funding from Treasury	implemented	spending				Director
4.7 Investments and assets	Invested on property, plant and equipment	4.7.1 To ensure an increased investment on property, plant and equipment	3.7.1.1 To attract more funds to invest on PPE	Increased FAR	Average FAR	80%	90%	100%	Budget and Treasury +Director
4.8 Customer care	Improved communications to/from customers	4.8.1 To ensure customer satisfaction	3.8.1.1 To provide quick satisfactory responses to queries from customer care unit	Reduction of queries and improved collections	Non payment of rates and services	100%	100%	100%	Budget and Treasury Director
4.9 Cash flow management	Improved and proper cash projections	4.9.1 Collect and pay according to budget	4.9.1.1 Monitor periodical payments and ensure back up	Maintain favourable bank balance	Favourable bank balance	100%	100%	100%	Budget and Treasury Director

KEY PERFORMANCE AREA 4: Municipal financial viability and management									
Objective	Status quo	Activities	STRATEGY	INDICATOR	BASELINE	TARGETS			INDICATOR CUSTODIAN
						2012/2013	2013/2014	2014/2015	
		projections	investments						
4.10 SCM and asset management	Procurement of goods and services and safe guarding of assets	4.10.1 To assist departments towards achieving service delivery targets	4.10.1.1 Quick provisioning of goods and services to other departments.	Reduction of service delivery backlogs	SCM policy	100%	100%	100%	Budget and Treasury Director
4.11 Fraud prevention	Strict adherence to laws and regulations	4.11.1 Ensure internal control procedures in place	4.11.1.1 Early detecting and prevention of risk	Reduction of risk	Risk management policy	100%	100%	100%	Budget and Treasury Director

**Good governance**

KEY PERFORMANCE AREA 5: Good governance									
Good governance									
Objectives	Status quo	Activities	STRATEG	INDICATOR	BASELINE	TARGETS	INDICATOR		



			Y			2013/2014	2014/2015	2015/2016	
5.1 To improve cooperative and governance	Existence of IGR structure	Sitting of cluster meetings bi monthly  Sitting of full IGR meeting	To improve intergovernmental relations	Clear IGR programme, Attendance registers and oversight report from political structure	IGR is sitting on quarterly basis and schedule of sitting adopted				All Directors
5.1.1 To have an effective internal audit function within - the Municipality	Only one person available at internal audit unit, Audit committee  Service provider appointed to assist the unit	Quarterly municipal performance assessment	Appointment of 2 interns for internal audit unit that will be capacitated	Capacitated internal audit unit and reports	No supervision of work performed by the internal auditor				All Directors
		To execute 100% of the internal audit coverage plan for the 13/14 financial year	conduct internal audit, reviewal of the reports and issue audit findings	No of final internal audit reports issued by internal audit as a percentage of total approved projects per the audit coverage plan.	Documents for audit committee are submitted late and minutes of audit committee meetings are not produced on time.				

<p>5.1.1.1 To ensure effective risk management within the municipality</p>	<p>Risk assessment currently conducted by Internal Auditor</p>	<p>Development of the risk register, monitoring risks register Assisting internal department on risk identification and management</p>	<p>Intensify the internal audit unit by appointing the Risk Officer</p>	<p>Appointed Risk officer, number of workshops conducted adopted risk register</p>	<p>Internal audit currently performs follow up on implementation of risk mitigation plans</p>				<p>All Directors</p>
<p>5.1.1.2 To empower council committees on Governance issues</p>	<p>Training is done through Corporate Services department</p>	<p>Conducting Quarterly workshops on council committees</p>	<p>Identify training needs and gaps</p>	<p>Quarterly workshops conducted with council committee</p>	<p>MPAC, EXCO, BTO standing committee have been sent for training</p>				<p>All Directors</p>
<p>5.1.2 Minimize the level of litigations</p>	<p>Legal services post vacant and currently assisted by the DM on legal matters</p>	<p>Draw contracts, reviewal &amp; update existing contracts                      Legal support to the Council                      Defend the municipality on legal matters                      Legal awareness's and workshops on legal issues especially on common cases.</p>	<p>Appointment of a senior legal services officer                      Provide legal opinion when necessary</p>	<p>Minimized number of litigations within the institution</p>	<p>3 cases on land invasion at High Court currently defended</p>				<p>Legal Officer &amp; MM</p>

<p>5.1.3 To ensure coherent communication program that intends to improve the image of the municipality internally and externally through consistent campaigns and information availability</p>	<p>Existence of communication fora, Municipal news letter, branding material</p>	<p>Sitting of communication fora Media engagement meetings Updating of the municipal website Reviewal of communication strategy Production of municipal news letter on quarterly basis Engagement of communities on municipal bylaws &amp; interpretation</p>	<p>Implementation of communication activities through an incorporated communication plan, Centralization of the communication internally, Strengthening the communications unit</p>	<p>Calendar of events, municipal news letter, updated municipal website &amp; attendance registers</p>	<p>Communication strategy, communication unit,</p>		<p>✓</p>		<p>Communication Officer, Translation Officer &amp; Operations Manager</p>
<p>5.1.4 To promote integration of youth, children, elderly, women and people living with disability</p>	<p>Existence of DPO structure,</p>	<p>Establishment of youth council &amp; SPU forum Youth development Women empowerment OR Tambo month</p>	<p>Budget &amp; Implementation of programs related to all designated groups</p>	<p>Clear programs for all designated groups, reports &amp; minutes Extension of the program to Dept of Health</p>	<p>One SPU Officer</p>		<p>✓</p>		<p>SPU Officer &amp; Operations Manager</p>

		<p>celebrations</p> <p>16 days of activism</p> <p>Early childhood development</p> <p>Exco outreach</p> <p>State of the Municipality Address</p> <p>Ingquza Hill Commemoration</p> <p>Recognition of abused elderly women and children</p>							
<p>5.1.5. To ensure that council and its committees and office bearers are provided with necessary support and resources</p>	<p>Existence of council committees,</p>	<p>Sitting of council and its committees</p> <p>Provision of administrative support to the council</p> <p>Provision of tools of trade to the council</p>	<p>Development of council calendar and adhere to</p>	<p>Council resolutions, adopted reports, attendance register and minutes of the council</p>	<p>Existence Council and its committee and administration</p>		✓		<p>Council secretary &amp; MM</p>

<p>5.1.6 To enhance community participation and engagement of communities on municipal programs through communications</p>	<p>Existence of council calendar, ward committee strategy  Council support staff</p>	<p>Sitting of ward committee meetings  Ensure payment of ward committee stipend  Mobilization of masses for municipal programs  Publication of IDP Budget Road-shows, &amp; SOMA,SOWA  Publication of meetings for community participation</p>	<p>Review of Public participation policy, ward committee strategy and adhere to them</p>	<p>Adopted policies, attendance registers and minutes, number of adverts issued</p>	<p>Public participation policy and ward committee strategy</p>		<p>✓</p>		<p>Public participation unit, council secretary, MM</p>
<p>5.2 Reviewal of the IDP</p>	<p>IDP is reviewed annual and has been assessed as medium according to provincial assessment</p>	<p>5.2.1 Adoption of the process plan,  5.2.2 Seating of the representative forums,  5.2.3 IGR platforms,  5.2.4 Cluster</p>	<p>Cluster meetings and stakeholder engagement</p>	<p>Seating of the IDP representative forum and steering committee</p>	<p>Process plan developed outline the rep-forums</p>	<p>8 meetings</p>	<p>8 meetings</p>	<p>8 meetings</p>	<p>MM/All Directors</p>

		meetings, 5.2.5 Public participation through roadshows							
5.3 To improve the internal capacity of the municipality through the support of local professionals.	Meeting has been held in December 2011.	5.3.1 Setting up of meetings, 5.3.2 Formation of the secretariat	Formation of partnerships with local professionals	Seating of meetings with the stakeholders as identified	No meetings have been held.	2 meetings annually	2	2	MM/All Directors
5.4 To improve the participation in district sector forums/legotla's	The municipality is attending some of the programs	5.4.1 Seating in the cluster meetings for infrastructure, planning, IDP, environment, LED and other District Programs	Acquire district process plans	Attending of the session	Municipality is attending the district forums	8 meetings	8 meetings	8 meetings	MM/All Directors
5.5 Embark on environmental management awareness programs	The municipality is currently using the District (DEMP),  The municipality has a Director, official that carries out	5.5.1 District forums, 5.5.2 Visit to local communities	Seek funding support for the localized EMP,  Development of the climate change	Support requested from external funders	No local EMP and the municipality has never developed one.	1	0	0	MM/All Directors

	environment in support from the District Environmental office that carries out environmental management.		strategy.						
5.6 Improve audit outcomes	Unqualified report with emphasis of matter	5.6.1 To confirm whether the audit matters previously reported have responded to and the recommendations have been taken into consideration,  5.6.2 Risk assessment,  5.6.3 Annual Financial Statements	Approve internal audit plan and risk audit plan  Quarterly reviews	Approved document	Internal auditor, audit committee doing the reviews and meeting on quarterly basis				MM/All Directors
5.7 Embark on local stakeholder participation	The local stakeholders are engaged through IDP representative forum, local forums such	5.7.1 Engagement of communities of municipal programs,  5.7.2 Formation	Outline the dates of the forums.	Number of meetings held.	A number of meetings have been held.	10 meetings	10	10	MM/All Directors

	as Traditional Affairs/Local housing forum and local aids council.	of the Local Communication.						
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**Community services**

EDUCATIONAL AND LIBRARY SERVICES: Improve literacy levels within communities							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.31 Improvement of literacy rate	High illiteracy levels	6.31.1 Operational ABET classes  [DOE should conduct awareness campaigns of ABET programs]  6.31.2 Facilitate revival of existing ABET programs	Strengthening of ABET programs	Reduced literacy levels	Operational ABET classes		Director: Community Services
6.32 Improving of literacy rate with specific focus on students dropping out before	High matric failure and dropout rate	6.32 1 [DOE should conduct awareness campaigns on value of education and Matric completion	Conduct career Exhibitions and awareness campaigns	Reduced dropout and matric failure rate	Properly built schools and teachers in place		Director: Community Services



<p>obtaining matriculation</p>		<p>programs]</p> <p>6.32.2 Association of SGBs should be interactive to empower the weaker ones on their monitoring role.</p> <p>6.32.3 <b>Good governance</b> should capacitate the oversight structures like SGBs.</p> <p>6.32.4 Strengthening of education forum</p> <p>6.32.5 Engagement of SADTU to address the redeployment that leads to shortage of teachers</p> <p>6.32.6 Engagement of the MEC to discuss challenges within education sector</p>					
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6.33 Improvement of access to information	Limited access to information	Facilitate establishment of school and community libraries	Availability of functional libraries	Engage DSRAC to establish more libraries	2 formal Operational libraries	Number of available libraries	Director: Community Services
6.34 Improvement of reading and writing skills	High illiteracy levels	Library week Day. World book & copyright Day. Poetry Day. Literacy awareness Day & Readathon.	Implementation of calendar events	Organising of events	Calendar events celebrated annually	Attendance Register.	Director: Community Services
6.35 Improvement of multi-media usage	Low resourced multimedia sections	6.35.1 Accessibility to Internet services  6.35.2 Facilitation of the establishment of computer labs	Procurement of audiovisual material	Operational multi-media sections	Nonfunctional multimedia sections in libraries	Installation of ICT equipment	Director: Community Services
6.36 Facilitate the establishment of school for special needs	Increasing number of children with special needs with no access to facilities	Facilitate establishment of a school for children with special needs	Engagement of the Department of Education	An operational school	Non availability of school	1 special school	Director: Community Services

HEALTH: Improve Access to Health Care Services							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.24 Effective and efficient operation and co-ordination of wellness programs.		<p>6.24.1 Co-ordination of workers problem areas regarding their well being.</p> <p>6.24.2 Informing employees about their medical aid benefits.</p> <p>6.24.3 Facilitate awareness campaigns of communities on National Health Insurance.</p>	Establishment of the wellness program for workers.		Operating wellness program.		Director: Community Services
6.25 Increase awareness regarding environmental health issues in the communities	Lack of understanding of environmental issues within communities	<p>6.25.1 Awareness programs on legislation and food and commodity abuse.</p> <p>6.25.2 Speedy devolution of environmental health practitioners to municipality.</p> <p>6.25.3 Lobby for</p>	Conduct various awareness campaigns on environmental health issues	Understanding of environmental health issues and implementation of by-laws	Environmental Health Practitioners are available in both units		Director: Community Services

		<p>Reviewing of Environmental Health Act</p> <p>6.25.4 Implementation of Operational environmental health processes and procedures</p> <p>6.25.5 Ensuring that the environmental health awareness campaigns are carried out.</p> <p>6.25.6 Municipality to have by-laws that are in line with National Legislation</p> <p>6.25.7 Preventing the selling of counterfeit goods and materials]</p>					
6.26 Effectiveness and efficiency of the LAC and its stakeholders.	The LAC is operational but not properly constituted	<p>6.26.1 Co-ordination of all LAC stakeholders for the betterment of its mandate.</p> <p>6.26.2 Integration of activities</p>	Proper coordination of LAC activities	An operational and properly constituted LAC	LAC already in existence		Director: Community Services

		<p>of LAC to fight all diseases</p> <p>6.26.3 Ensure that the awareness campaigns and the calendar of events are followed as per <b>annual plan.</b></p>					
<p>6.27 Improved service delivery with regards to HIV/AIDS issues.</p>	<p>Delivery of services to communities by various stakeholders is not coordinated</p>	<p>6.27.1 Training should be cascaded to the lower lever-Train the trainer program]</p> <p>6.27.2 Ensure that all members of the LAC are well trained and maintsteaming is done.</p>	<p>Facilitation the capacity building of the LAC.</p>	<p>Proper coordination of stakeholder activities</p>	<p>LAC already in existence</p>		<p>Director: Community Services</p>
<p>6.28 Reduction of the unregistered OVC's and improved care for OVC's.</p>	<p>OVC database not regularly updated</p>	<p>6.28.1 Accurate and improved OVC's database at ward level. [CDWs should be trained on understanding the concepts and gathering information; and</p>	<p>Ensuring that all the OVC's are registered in the LAC database.</p>	<p>Regular update of OVC register</p>	<p>OVC register exists</p>		<p>Director: Community Services</p>

		involving the NGO, Social Development and DOE operating in the areas for better integration and coordination] 1200 families, households, vulnerable and marginalized communities and individuals engage in dialogues in Ingquza Hill for increased awareness on development potential.					
6.29 Improved accessibility of health and other social services.	Limited access to social services	<p>6.29.1 Improved service delivery with regards to HIV/AIDS issues</p> <p>6.29.2 Regular visits mobile clinics in areas with no clinics</p> <p>6.29.3 Visibility of EMRS</p> <p>6.29.4 Improve customer care and services at social</p>	<ul style="list-style-type: none"> <li>- Establishment of Ward AIDS Forums.</li> <li>- Organising workshops wherein CDWs should play a central role and their integration thereof</li> <li>- Follow up on clinics to be built by DOH</li> <li>- Visit social services offices for monitoring</li> </ul>	Improved access to social services	All social sector departments are available at local level		Director: Community Services

		sector departments					
6.30 Improved and healthy lifestyle in our communities.		<p>6.30.1 Ensure that all wards with clinics have functional gardens that are attached to the clinics</p> <p>6.30.2 Availability of clinic gardens to help the broader community and also people who are infected with HIV/AIDS.</p> <p>[Rup in DAFF's Extension Officers for their expertise and the showcasing of Agricultural programs to extend to localities, promote Agriculture in schools ]</p>	Development of Clinic gardens.	Visible clinic gardens that are supported by the Dept of Agriculture's Extension Officers.	Clinic gardens were established in all clinics		Director: Community Services

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
<b>CRIME PREVENTION: To reduce crime to create a safe environment for the citizens, business and tourists.</b>							
6.1 Reduction in criminal activities	Community Safety Forum as a structure in place	6.1.1.1 Mobilisation of stakeholders and communities[working together with SAPS, DoE, DSRAC, Home Affairs and DSocDev]  6.1.1.2 Ward based community safety forum	Community Safety Forum		Disintegrated crime prevention initiatives	Attendance Registers	Manager: Public Safety
6.2 Integrated crime prevention initiatives	No synergy on the implementation of crime prevention initiatives by stakeholders	6.2.1.1 Prioritization on crimes identified as most prevalent  6.2.1.2 Awareness campaigns,  6.2.1.3 Sport against crime, Implementation of diversion programmes for young offenders. 6.2.1.4 Increasing participation of stakeholders in Local Drug Action Committee	Implementation of Community Safety Plan	Multi disciplinary participation in crime prevention	Uncoordinated activities		Manager: Public Safety



<p>6.3 Improve participation of citizens in social crime prevention</p>	<p>Apathy amongst citizens to participate in crime prevention and fighting activities.</p>	<p>6.3.1 Facilitation of revival of CPFs in wards 6.3.2 Provision of working tools</p>	<p>Strengthening of CPF's in all wards</p>	<p>All active CPFs being supported</p>	<p>50% of the launched CPFs are still functional</p>		<p>Manager: Public Safety</p>
<p>6.4 Minimization of liquor abuse</p>	<p>Liquor outlets operating with licenses or contrary to the conditions set</p>	<p>6.4.1.1 Compliance with liquor board regulations 6.4.1.2 Revisiting the current licenses issued by Liquor Board.</p>	<p>Advocacy for the involvement of stakeholders in the regulation of liquor outlets</p>	<p>Licensed liquor outlets</p>	<p>Most liquor outlets are unlicensed and operate without limits</p>		<p>Manager: Public Safety</p>
<p>6.5 Operational ready security personnel</p>	<p>Some compliance requirements are not met</p>	<p>6.5.1 Procurement of law enforcement equipment 6.5.2 Training on personnel on relevant courses</p>	<p>Capacity building</p>	<p>Well trained and equipped officials</p>	<p>Some officers are lacking necessary skills and equipment</p>		<p>Manager: Public Safety</p>
<p>6.7 Improved Safety and security in the workplace</p>	<p>Standards are not as stringent as required</p>	<p>6.7.1 Installation of boom gates 6.7.2 Provision of access control register 6.7.3 Timely searching</p>	<p>Access sifting</p>	<p>Reduction in theft incidents</p>	<p>Computers are stolen in the offices</p>		<p>Manager: Public Safety</p>

6.8 Provision of effective VIP protection service	Principals are provide with VIP security	6.8.1 Training 6.8.2 Conducting escorts 6.8.3 Provision of VIP attire	Close protection operative	Satisfaction levels for principals	Some principals are inconvenienced by the level of professionalism shown by their protectors		Manager: Public Safety
6.9 Improved safety and security in the beaches	6.9.1 Organizing Beach patrols 6.9.2 Awareness campaigns, 6.9.3 Provision of Sea rescue services 6.9.4 Provision of sanitation 6.9.5 Training of life savers	Provision of safe environment	Beach Safety Management	Few to none number of drowning and attacks on tourists and swimmers	People drowning and tourists losing their belongings		Manager: Public Safety
<b>TRAFFIC SERVICES</b>							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.10 Operational ready traffic officers	Some traffic officers have skills of law-enforcement only.	6.10.1 Procurement of equipment and tools like road block kit. 6.10.2 Training	Capacity building on multi tasks	Well trained and equipped traffic officers	Unable to perform some tasks		Manager: Public Safety
Public participation	Most stakeholders attend the	6.11.1 Coordination of	Transport Forum	Coherent engagement on transportation	Participation in		Manager:

and integrated decision making in transportation related matters	meetings when there is an item concerning them on the agenda	meeting 6.11.2 Attendance of District Transport Forum Meeting		challenges	not satisfactory		Public Safety
6.12 Improved compliance with traffic regulations	Compliance with road traffic regulations is low	6.12.1 Patrols 6.12.2 Roadblocks 6.12.3 Seasonal operations	Intensive law enforcement	3000 traffic fine			Manager: Public Safety
Reduction in road collision related to excessive speeding	No speed calming measures in the high accident zones	6.13.1 Speed prosecution 6.13.2 Identification of areas needing erection of speed calming measures	Speed monitoring and management	Speed fines issued	Increase in incidents of runaway trucks		Manager: Public Safety
6.14 Reduction in traffic collisions involving animals	Animals grazing and sleeping along the road	6.14.1 Monitoring of Road ranger programme 6.14.2 stray animal impoundment	Stray animal management	Number of impounded animals	Even though there is road ranger programme, animals are still straying to the road.		Manager: Public Safety
6.15 Reduction in alcohol related traffic collisions	Drunken drivers are mostly detected when they are involved in accidents	6.15.1 Drunken driving detecting operations	Drunken Driving Campaigns	Number of offender prosecuted			Manager: Public Safety

<p>6.16 Comprehensive administration and adjudication process</p>	<p>The system of traffic fines administration is not integrated</p>	<p>6.16.1 Training of staff 6.16.2 Implementation of AARTO programme 6.16.3 Submission of summons and collecting of payments 6.16.4 Tracking of summons and execution of warrant of arrests</p>	<p>Administration and Adjudication of traffic offence</p>	<p>Revenue generated</p>	<p>Most warrants of arrests are not traceable as offenders live in faraway places</p>		<p>Manager: Public Safety</p>
<p>Provision of an effective, efficient and reliable registration and licensing service</p>	<p>The service is interrupted by power supply</p>	<p>6.17.1 Provision of adequate workstation, equipment 6.17.2 attendance of Provincial Enatis User Group meetings and workshops 6.17.3 Provision of alternative source of power (Standby generator)</p>	<p>Rendering service throughout working hours</p>	<p>Increased vehicle and population revenue</p>	<p>Power outage and system failure due to dilapidated infrastructure has been the biggest hindrance in the provision of service in 2012</p>		<p>Manager: Public Safety</p>
<p>6.18 Reduction in accidents caused by unroadworthy vehicles</p>	<p>There is no facility in the proximity of Ingquza Hill where vehicle can be referred</p>	<p>6.18.1 Seeking site handover to municipality. 6.18.2 Completion of remaining work that would make the station unusable.</p>	<p>Rendering service throughout working hours</p>	<p>Number of vehicles examined</p>	<p>Vehicle Testing Stations are at Kokstad, Mount Frere and Mthatha.</p>		<p>Manager: Public Safety</p>

		6.18.3 Registration of VTS  6.18.4 Vehicle examination & existing testing centre not working.					
6.19 Reduction in collisions caused by unlicensed drivers	Our Driving Licence Testing Centre does not perform driving licence examination	6.19.1 Obtaining the rights to use the identified site.  6.19.2 Completing Phase 1 of the DLTC construction.  6.19.3 Registration of DLTC  6.19.4 Examination of drivers license applicants and Registering Authority is fully functional.	Rendering service throughout working hours	Number of applicants examined	Most learners licence holders do not get chance to be tested for driving license		Manager: Public Safety

**DISASTER RISK MANAGEMENT**

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.20 Reduction in	The area is vulnerable to natural	6.20.1 Conduct Awareness	Education and training	Number of workshops and awareness	No thorough understanding		Manager:

<p>impact of disaster incidents and</p>	<p>disasters such as heavy rains and manmade disasters such as veld fires.</p> <p>A Disaster Management Unit deployed by OR Tambo DM operating in a satellite centre on full time basis. There is a functional disaster unit with a person heading the unit.</p> <p>The municipality is mainly using the District Disaster Plan to guide our planning and forums assist in outlining challenges. The risk profile has been carried out for the District. The assessment of the high risk developments is assessed whenever the</p>	<p>campaigns to communities</p> <p>6.20.2 Workshops for councilors and traditional leaders,</p> <p>6.20.3 Procurement process is developed by all stakeholders:ie social development/human settlement and the DM. The LM is solely dependent on such arrangements ehuch are always done as and when there is a need as part of the plan.</p> <p>6.20.4 Funding is specific according to the District plan, and</p> <p>6.20.5 The municipality does not have the powers and functions to deal with the disaster and is dependent on th District for such</p>		<p>campaigns conducted</p>	<p>of disaster management</p>		<p>Public Safety</p>
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	<p>developments or challenges are experienced.</p> <p>Volunteers had been trained and are conducting awareness campaigns. Fire Protection Association for Mkhambathi Nature Reserve and the surrounding areas had been formed with assistance of Disaster Management Unit.</p>	<p>support.</p> <p>6.20.6 the municipality will develop a fire association to deal with veld fires.</p>					
6.21 Proper planning and early warning for potential risks	<p>Disasters strike without the community having been made aware of possibilities of risks</p>	<p>6.21.1 Identification of Disaster Areas</p> <p>6.21.2 Formation of Disaster Committees</p> <p>6.21.3 Establishment of Disaster/waste Local Forum</p>	<p>Formulation and implementation of disaster risk management plan</p>	<p>Local Disaster Management Plan Document</p>	<p>No Risk Profile for the Municipality</p>		<p>Manager: Public Safety</p>
6.23 Improved reporting	<p>Response time is low and disjunctured</p>	6.23.1 Reporting	<p>- Communication and engagement of the DM to</p>	<p>Fire engines and other response tools based</p>	<p>Shops were burnt down in both towns</p>		<p>Manager: Public Safety</p>

mechanisms and provision of quick response to disaster incidents			fast track - Identification of site for the local satellite centre	locally in both towns	while fire engines were in the way		
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SPORT, YOUTH, ARTS AND CULTURE							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.36 Well coordination of Special events	Un coordinated sports and youth development activities	6.36.1 Improve youth skills base 6.36.2 Heritage month 6.36.3 Lecture and Cultural day –to promote language usage O.R. Tambo month	Implementation of calendar events-	Improved participation in special events	There are two sports clerks and are working with DSRAC		Director: Community Services
6.37 Promotion of Sports, Recreation, Arts and Cultural Development initiatives	Uncoordinated activities	6.37.1 Promotion of interdepartmental competitive sport participation. 6.37.2 Coordination of youth structures (Masupa-Tsela	Sport, Recreation, Arts and Culture Development  Hosting of choral music festival & Arts festival	Sports, arts and culture development in communities	There are two sports clerks and are working with DSRAC		Director: Community Services



		<p>Youth Pioneer Programme, CDWs,</p> <p>6.37.3 Community Health Workers</p> <p>Youth Entrepreneurship development projects (5) already functional.</p> <p>6.37.4 Out of school children and unemployed youth participating in skills development programmes (NYS).</p>					
6.38 Improved youth development		<p>6.38.1 Successful Major Games with high level of Participation,</p> <p>6.38.2 Increased participation of Elderly Golden Games</p> <p>6.38.3 Youth Summit</p> <p>6.38.4 Conduct Career Exhibitions</p>	<ul style="list-style-type: none"> <li>- Implementation of Youth Development Programmes Ensure youth skills training through SDF</li> <li>- Development of young entrepreneurs and coops through LED</li> </ul>	Youth summit, Data base of youth projects ,Ms Ingquza			Director: Community Services

		at Schools. 6.38.5 Develop data of unemployed youth through Department of Labour. 6.39.6 Establishment of Youth Council 6.39.7 Revival of Local Sports Council					
6.39 Provision of assistance to the needy scholars	Limited access to financial assistance for disadvantaged learners	6.39.1 Publication of bursary provision 6.39.2 Assistance with the filling of forms	Provision of bursary information	Access to financial assistance		Number of students awarded bursaries	Director: Community Services
Parks, Pounds and Cemeteries: To improve environmental cleanliness and appearance of our surroundings							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.40 Promotion of safety and security in the work place	Exposure of employees to risk	6.40.1 Procurement of safety gear.	Procurement of protective clothing and safety gear  Training of employees on Occupational Health and	Improved safety of employees	Budget is available		Director: Community Services

			Safety				
6.41 Improved image of our towns and surroundings	Waste and environmental management challenges	<p>6.41.1 Cutting of excess vegetation</p> <p>6.41.2 67 minutes of Nelson Mandela Day</p> <p>6.41.3 Diversion programmes by young offenders, Community Concern from Faith Based Organisations (FBO),</p> <p>6.41.4 Educational and awareness campaigns about Alien plants and other environmental issues.</p>	<p>- Appointment of a qualified Environmental Management Officer</p> <p>- Implementation of Cleaning &amp; Greening programmes</p>	Improved image and cleanliness of towns	Waste management section is in place		Director: Community Services
6.42 Compliance with SPCA standards	Non compliance with animal keeping standards	<p>6.42.1 Procurement of logistics feed and medication</p> <p>6.42.2 Provision of pound logistics such as drinking and feeding pans.</p> <p>6.42.3 Collection of stray animals in towns</p>	Pound Management	Compliance with SPCA standards	Pounds are in place in both units		Director: Community Services
6.43 Ensure that unclaimed stock is disposed off		<p>6.43.1 Safe guarding of impounded stork.</p> <p>6.43.2 Keeping of records</p>					Director: Community Services

legally		for impounded stock. 6.43.3 Auction of unclaimed stock					
6.44 Ensuring safekeeping and protection of impounded animals.		6.44.1 Fencing of pounds					Director: Community Services
6.45 Improved identification of the graves.	Non existence of proper cemetery management system	6.45.1 Procurement of cemetery management software	Proper management of cemeteries	Cemetery management system			Director: Community Services

SOLID WASTE MANAGEMENT							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.46 Ensure the garbage collection bins are in place in all designated areas.		6.46.1 Procurement of refuse bins	Acquisition management	Cleanliness and improved image			Director: Community Services
6.47 Improved waste collection		6.47.1 Monitoring of shifts. 6.47.2 Monitoring of EPWP programmes.	Management of effective cleaning operations				Director: Community Services

		6.47.3 Coordination of CWP functioning.					
6.48 Ensuring that stock levels are kept on adequate standards.		6.48.1 Procurement of refuse bags	Acquisition management				Director: Community Services
6.49 Provision of protective clothing and equipment		6.49.1 Deriving means of ensuring that the equipment and clothing is not abused.	Acquisition management				Director: Community Services

FREE BASIC SERVICES							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
Establish a credible indigent register		<ul style="list-style-type: none"> <li>- Data collection at ward level</li> <li>- Capturing of data on central system</li> <li>- Identification of legible beneficiaries</li> </ul>		A credible indigent register			<b>Director: Community Services</b>
Implementation of Indigent policy		<ul style="list-style-type: none"> <li>- Adoption of new indigent policy by council,</li> <li>- The municipality normally uses all the ward councilors as steering committee members and the Provincial FBS support</li> </ul>					<b>Director: Community Services</b>

		to gather information. An enhanced or reviewed structure will be developed in July 2013.					
Payment of discounted electricity to Eskom		- Processing of invoices on a monthly basis					

## PROJECT IDENTIFICATION

### Basic service delivery

	STRATEGIC OBJECTIVES (LAST STRAT PLAN)	PROGRESS TO DATE
1	Ensure quality management in our provision of roads infrastructure	A technician dedicated for Capital projects has been employed since the last session
2	Rehabilitation / maintenance of about 300km in the next 5 year	Financial year 2011-2012 68km was done and the target for Financial year 2012 – 2013 targeted 150Km
3	Upgrade urban network	A precinct plan for both towns has been completed and department of roads and public works made a presentation that the lusikisiki stormwater upgrade with continue in phases
4	Construction of council chamber	A tender for designs has been advertised and it is on evaluation stage
5	IHLM to consult the DM for getting the provision of water and sanitation,	Needing a political intervention to have a signed SLA in place
6	IHLM to engage with Eskom for the upgrade of street lights	Engagements have been done with Eskom. However response was that through Eskom approval municipality can deploy new designs. Challenge will be asset registration after installation because network remains with Eskom.

Basic Service Delivery								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
1	1.1 To ensure accessibility of communities to social amenities	1.1 Provision of civil works (access roads, bridges	project registration, tendering and evaluation stage, construction, closing and commissioning	Practical Completion certificate		10 number of roads, 3 No.bridges ( which are part of the 10 access road )as per IDP prioritized projects	65Km	30 June 2014
	1.1.2 to ensure the provision of building works and)	Construct ion of Community halls	project registration, tendering and evaluation stage, construction, closing and commissioning	Practical completion certificate		5 community hall are being constructed this financial year and completing 2 using the 1 house method	5	30 June 2014
	1.1.3To ensure the provision of sports fields	Construct ion of sports field	To prioritize sports facilities in towns, second priority will be in recognized districts / zones	Practical completion certificate. Complete incomplete sports facilities		N/A	3	30 June 2014
	1.2 to ensure existing infrastructure is maintained		Clustering of projects as one road per ward	Verification certificate of Km maintained		Ward road per ward that are clustered in 4 clusters	200km	30 June 2014

Basic Service Delivery								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
	1.3 construction of municipal offices		Sourcing of funds.	Availability and secured funds.	None	The project went out to tender and it is on evaluation stage	Securing of funds for construction	30 June 2014
	Electrification of villages and township/s		Design of Bhungeni, Bhalasi, Mbheki, Mabalengwe, Mzameni, Bhushula ext, Dick ext, KuGcoko, Buhlanyanga, Sicweza, Hlwahlwazi, Ntsimbini, Fama, Ntongwana, Mayalweni, Bhusula, Didi, Mamjoli, Ward 1,2,3	Eskom approved designs	R20 mil	Jaca, Luphandlasi were energized. Construction at Gqwarhu, Njimbinxeni and Debese is on-going.	To have Eskom approved designs	End June 2013
			Construction of Phase 4 (Bhungeni, Bhalasi, Mbheki, Mabalengwe, Mzameni,	Constructed and energized villages	R20 mil	Capacity has been confirmed by Eskom.	To have energized connections/households.	End June 2014



Basic Service Delivery								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
	Urban renewal		Technical reports, business plan and registration of the Project with MIG	Register the project with MIG for front loading		The precinct plan is complete. Also engaged the Hibiscus municipality for the pothole programme	Project registered with MIG	End June 2014
	Electricity Distribution license		Finalise political intervention	Evidence of engagements towards getting a distribution license		Letter has been sent to DPE Minister from the Mayor.	Distribution license	End June 2014
	Service Level Agreements		The portfolio head and the Mayor to champion the engagements with the department of roads and public works, District Municipality O. R. Tambo and all other relevant departments	Signed SLA's			Signed SLA	End June 2014
		Vehicle testing Centre / Driving	The portfolio head and the Mayor to champion the engagements with				Completed VTC and DLTC	End June 2014

Basic Service Delivery								
No .	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
		license testing	the department of roads and public works,					

### Institutional Transformation and Organizational Development

5. 2. Institutional Transformation and Organizational Development								
No .	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
1	2.1 To provide Skills development / capacity building	Implement Learnership, Skills programmes & Study assistance using workplace skills plan.	2.1.1 To train councillors, officials, unemployed and the disabled, 2.1.2 Engage government SETA's for support. 2.1.3 Implement Employee Equity Plan in the provision of training	Reports to the Council and LG SETA		20% of cllrs have already been taken training, 40% of municipal officials have been trained,	55%	June 2014
2	2.2 To facilitate Policy formulation	To formulate new policies and review existing policies	2.2.1 Workshoping all policies internally & externally. 2.2.2 Presenting all policies to council for adoption.	Copies of adopted policies distributed and posted on the website		90%	100%	June 2014

5. 2. Institutional Transformation and Organizational Development								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
			2.2.3 Facilitating drafting new policies					
3	2.3 To maintain sound Labour relations to the municipality	To implement fair labour practices by enhanced adherence to the Labour Relations Act.	2.3.1 Conducting meetings & workshops. 2.3.2 Conducting disciplinary proceedings 2.3.3 Facilitating the implementation of the grievance procedure	Labour peace and local labour forum minutes, reduction of labour related cases		60%	80%	June 2014
4	2.4 To implement Employee and Councilor assistance programme	To improve employee performance & productivity in the workplace by doing referrals, awareness programmes & workshops.	2.4.1 Provision of counseling and referring services. 2.4.2 Organizing wellness events 2.4.3. Organising EAP awareness programmes	Database of medical, counseling and advisory services. Number of people referred.		40%	60%	June 2014
5	2.5 To provide and manage Organizational Development function in the	To provide organizational development support to the municipality by establishing organizational development	2.5.1 Establishment and support of the job evaluation committee 2.5.2 To review the organogram 2.5.3 To implement job	Number of evaluated and graded posts. Reviewed organogram and number of evaluated posts.		20%	50%	June 2014

5. 2. Institutional Transformation and Organizational Development								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
	municipality.	unit and completing job evaluation process.	evaluation.					
6	2.6 To create and maintain a safe working environment	Establish a functional health & safety unit.	<p>2.6.1 Strengthen the health &amp; safety committee.</p> <p>2.6.2 Training of the committee &amp; safety representatives.</p> <p>2.6.3 Facilitating the sitting of the committee and providing administrative support</p> <p>2.6.4 To facilitate the acquisition of safety equipment.</p>	<p>Adopted policy by the council. Appointed health &amp; safety officer.</p> <p>Reduced occupational injuries.</p>		10%	30%	June 2014
7	2.7 To implement and promote Employment Equity Act	To prioritize designated groups in the recruitment process	<p>2.7.1 Review current employment equity plan</p> <p>2.7.2 Compile &amp; submit employment equity report.</p>	<p>Employment Equity Reports, Approved Equity Plan. Improved representation of designated groups in the work force profile.</p>		60%	70%	
8	2.8 To Acquire and maintain ICT infrastrucur	To improve the functioning of the ICT systems by	2.8.1 Procuring and maintaining ICT hardware, software and networks.	Efficient ICT systems.		70%	75%	June 2014

5. 2. Institutional Transformation and Organizational Development								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
	e and ICT systems	aligning the ICT infrastructure with the modern ICT technological trends..						
9	2.9 To improve customer care services	To conduct surveys to enhance citizen satisfaction.  To implement Batho Pele principles	2.9.1 Implementing service standards, complaints management system & customer hotline	Reduced complaints from citizens  Positive surveys on customer satisfaction		60%	70%	June 2014
10	2.10 To allocate available office space.	To create a conducive working environment by allocating office space	2.10.1 To facilitate acquisition of offices.  2.10.2 To facilitate the acquisition of office material	Availability of clean and equipped offices.		80%	100%	June 2014

5. 2. Institutional Transformation and Organizational Development								
No	Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
11	2.11 To improve records management	To implement the records management system	2.11.1 To finish the upgrading of the registry 2.11.2 To centralize the management of records	Well kept municipal records		20%	40%	June 2014

### Local Economic Development

	STRATEGIC OBJECTIVES (LAST STRAT PLAN)	PROGRESS TO DATE
3.1	Basic service delivery	3.1.1 Draft precinct plan has been developed, 3.1.2 Land application has been approved for municipal flats, business sites, subdivision and rezoning of the college and subdivision and rezoning of the prison site.
3.2	Local Economic Development	3.2.1 Support 15 SMME development, 3.2.2 Support 15 Agricultural projects, 3.2.3 Business plans: Transido, submission of business plans for Lambasi Development, Flagstaff Factory and Informal traders, 3.2.4 Service providers have been appointed for a coastal Development plan, 3.2.5 Deal with issues of Mkhambati Trust through the ministerial engagement and the municipality is part of the cluster meetings, 3.2.6 Undertake the tourism development plan: tourism plan has been approved,

		<p>3.2.7 Identification of 5 council Flagships, i.e. Magwa Tea Plantation, Industrial Dev, upgrade Transido's, Agric, tourism and forestry,</p> <p>3.2.8 Pilot the formation and registration of cooperatives per ward: No progress has been made as a result of the SEDA not providing a person to carry out that exercise, and</p> <p>3.2.9 Seek support from Department's for human capital: the municipality is mostly relying on DEDEAT for environmental support.</p>
3.3	Financial viability	<p>3.3.1 Business plans have been submitted for various funding support,</p> <p>3.3.2 Seminars have been held for SMME Development: one with local business in construction and another with different business formations for services offered by SARS/Banks/ECDC and other government entities,</p> <p>3.3.3 Development of the Municipal Property Rates Act: Supplementary Valuation 2.</p>
3.4	Good governance	<p>3.4.1 Approximately 8 IDP representative forums were held,</p> <p>3.4.2 Strategic planning session was held,</p> <p>3.4.3 EXCO outreach programme carried out, and</p> <p>3.4.4 Seating of the local professionals meeting done and formation of the municipal champions.</p> <p>3.4.5 Seating of the stakeholder forums: traditional leaders/local housing forum/consultation of the rate payers/business people/ taxi association and IGR meetings.</p>

**Outline challenges:**

**Outdated legislation:** ordinance 33 of 1934 to be repealed and the new proposed act being a Spatial Planning and Land Use Management Bill,

**Land invasions:** Forum formed must be formalized and have quarterly seating. Lack of participation from relevant stakeholders has been a problem.

**Big projects not taking off:** Continued support and reconsider agreements where possible.

**Strenuous process of land applications/EIA (rezoning/subdivision and other land matters:** Planning department normally meets relevant offices quarterly to discuss all projects: relevant offices in this context: DEDEAT (EIA's) Local Government (Township Board).

**LED projects being abandoned:** Trainings be provided, support projects that are committed and ensure that councilors and ward committees are central to nomination of project support. Projects must be supported only if they are performing and be rewarded accordingly. Development of agreements for infrastructure provided such as the building structure and be registered as the asset of the municipality.

**Lack of monitoring:** Monitoring tool to undertake monitoring and evaluation to involve ward committees and ward councillors.

**Municipal Property Rates Act:** properties not correctly captured must be rectified in the new general valuation to be developed.

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
5.3.1	Support local SMME's	SMME	<ul style="list-style-type: none"> <li>Skills audit for existing SMME's</li> <li>Capacity building for SMME,s on both technical and entrepreneurship skills</li> <li>Registration of the SMME's with SEDA,</li> <li>Marketing of the existing SMME ( packaging of existing projects into 1 booklet),</li> <li>Regulate informal trading,</li> <li>Renovation of TRANSIDO in both towns.</li> <li>Integrate training programs with other government departments, i.e. DRDAR/government entities and DEDEAT,</li> <li>Awareness campaigns on opportunities, and</li> <li>Carry out on awareness programmes for</li> </ul>	<ul style="list-style-type: none"> <li>Number of SMME's trained</li> <li>Number of capacity building workshops</li> <li>Marketing plans developed</li> <li>Projects identified</li> <li>Implementation of the informal trading policy,</li> <li>Issuing of permits</li> <li>Determine occupants and their products</li> </ul>			<p>1 SMME per ward for 31 wards</p> <p>Existing SMME</p> <p>8 trainings</p> <p>5 SMME's per financial year.</p>	2013/14



Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			different sector ( i.e. CIDB/SARS/Funding agencies					
5.3.2	Development and support of cooperatives	<b>Cooperatives</b>	<ul style="list-style-type: none"> <li>Registration of ready (active) projects as cooperatives,</li> <li>Submission of documentation for the incentive grant/business ,</li> <li>Supply of production inputs,</li> <li>Formation of cooperatives for the life guards,</li> </ul>	<ul style="list-style-type: none"> <li>Number of registered cooperatives,</li> <li>Business plans, and</li> <li>Procured goods.</li> <li>Registered life gourd cooperative</li> </ul>		Inadequate support, Conflicts between project members.	15 wards  2 cooperatives  1 Cooperative	2013/14
5.3.3	Encourage commercial agriculture	<b>Agriculture</b>	<ul style="list-style-type: none"> <li>Strengthening of the existing agriculture,</li> <li>Promotion of agriculture as a sector ( DRDAR: improve relations/ Awareness programmes),</li> <li>Monitoring of the project implementation,</li> <li>Establishment of community gardens for school nutrition,</li> <li>Create viable</li> </ul>	<ul style="list-style-type: none"> <li>Farmer's days, Imbizo's and Ward Based Meetings</li> </ul>		Decline in the primary sector more especially on agriculture	Existing agricultural projects,  All wards	2013/14

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			agricultural sector through infrastructure development, and <ul style="list-style-type: none"> <li>Facilitate the price regulations.</li> </ul>					
5.3.4	Undertake tourism development	<b>Tourism</b>	<ul style="list-style-type: none"> <li>Promotion of the local accommodation establishment ( B&amp;B's),</li> <li>Develop a regional conference centre,</li> <li>Lobbying of external support such as Environmental Affairs" cleaning for Tourism",</li> <li>Support of the Arts and Craft</li> <li>Awareness campaigns for tourism.</li> <li>Source funding for development of coastal ( influenced by the current coastal plan)</li> </ul>	<ul style="list-style-type: none"> <li>Website update</li> <li>Concept plan developed</li> <li>Funding request made,</li> <li>Arts and craft supported,</li> <li>Partnerships with the District enhance</li> <li>Number of business plans/proposals</li> </ul>		Poor tourism development & currently the tourism sector plan are being developed to outline future requirements for tourism.	Profile all existing establishment  1 project submitted  Support to the Arts and Craft	2013/14
5.3.5	Ensure communities form forestry businesses	<b>Forestry</b>	<ul style="list-style-type: none"> <li>Identification of forestry owners,</li> <li>Councilors &amp; traditional leaders to assist in basic information of the forestry projects ( Owners, beneficiary</li> </ul>	Number of forestry projects and beneficiaries verified		Forestry as a business in not known by the communities	5 projects	2013/14

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			<p>and type of beneficiation), and</p> <ul style="list-style-type: none"> <li>Facilitate a Forestry summit through DAFF Link forestry to LAND SUMMIT programme..</li> <li>Develop a strategy to sustain forests in communities, and</li> <li>Determine the possibility of the Milling Plant, and</li> <li>Engage ECRDA for funding for Flagstaff forestry as discussed with the Spaqeni Traditional Authority.</li> </ul>					
5.3.6	To control the use and management of land.	Town planning	<ul style="list-style-type: none"> <li>Taxi rank for both towns ( Lusikisiki: deal with underlying land issues/ erf 260, Flagstaff), 4 taxi ranks exists/ 2 bus ranks.</li> <li>Land identification in Lusikisiki,</li> <li>Land identification for public toilets: enforce provision of public</li> </ul>	<p>District municipality engaged for the provision of services to fast track development,</p> <p>Suitable land identified</p> <p>Suitable land identified</p>		Currently there is a need for a taxi rank in both towns to reduce traffic congestion in the CBD.	2 Taxi rank ( both towns)	2013/14

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			toilets in all public use areas, • Facilitate shopping complex development: evaluate the existing contracts , • Social facilitation for cemetery site development Lusikisiki(engage Slovo community) and survey of Flagstaff site, • Business site development for both towns and deal with Flagstaff approval from the traditional authority,	Progress meeting seating  Application for the rezoning application in Flagstaff, Social facilitation carried out in Lusikisiki and suitability done				

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
5.3.6	Management of communal owned land	Land legal matters	The traditional leaders forum must be enhanced, Deal with the land claims agreement ( Compensation) Land Summit, Preserve the N2 invasions, Awareness Campaigns on invasions, and Control the private sales, and Verification and determination of the trusts available.	Seating of the forum, Engagements with local trusts, Facilitation of coastal N2 seminars			Coastal plan	2013/2014
5.3.7	To utilize the unused portion of land in urban areas.	Land acquisition	Follow up on business plans submitted to public works. ( Transnet property)	Erven allocated to the municipality			4 properties	2013/2014
5.3.8	Embark on compliance with MPRA.	Property valuation	<ul style="list-style-type: none"> <li>Review the existing valuation roll,</li> <li>Assessment of the gaps and re-alignment. (Reviewal of organogram to accommodate</li> </ul>	New valuation roll developed.			General valuation	2013/2014

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			Valuations/GIS.					
5.3.9	Provision of updated mapping	Geographic information systems	<ul style="list-style-type: none"> <li>• Installation of the software and data collection,</li> <li>• Development of the drawing office to support internal departments,</li> <li>• Data cleansing: verification of information.</li> </ul>	Software developed and loaded with mapping			Software provided	2013/2014
5.3.10	Facilitation of sustainable settlements	Housing	<ul style="list-style-type: none"> <li>• Facilitation of the rural and urban housing constructions,</li> <li>• Deal with beneficiary issues,</li> <li>• Submission of project for future implementation, and</li> <li>• Enhance the local housing forum,</li> <li>• Identification of destitute per ward (types).</li> </ul>	Number of projects managed,  Approved beneficiaries			6 projects managed	2013/2014

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
							15 per ward	
5.3.11	To improve the outlook of towns	Environmental management	<ul style="list-style-type: none"> <li>• Paving of the road reserves: previously occupied by containers,</li> <li>• Beautification of the town,</li> <li>• Identify area for stalls: beading/ demarcation of land uses,</li> <li>• Provision of resting seats,</li> <li>• Provision of dustbins,</li> <li>• Provision of shelters for public transportation spots,</li> <li>• Awareness programmes on environment to deal with issues of veld fires, and</li> <li>• Move Ncedo taxi's to a newly demarcated area in Flagstaff</li> </ul>					2013/2014
5.3.12	Embark on good governance	Forward planning	<ul style="list-style-type: none"> <li>• Seating of IDP rep-forum,</li> <li>• Community consultation and cluster</li> </ul>					2013/2014

Local economic development								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			meetings. • Ensure seating of governance structures					

5. 4 Municipal financial viability and management								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
5.4.1	Good governance	Compliance with legislative requirements	Reviewal of policies(when deemed necessary)	No of policies reviewed		Policies	100%	07/2013
			Awareness to user departments about legislative requirements	Full compliance with legislation(meeting key deadlines)		Procedure manuals	100%	2013/14
			Report to oversight structures as required by law	No of reports submitted		Oversight committees including Audit Committee	100%	Monthly, Quarterly, Half yearly, Annually
		Filling of vacancies and training	Identify key budgeted positions to be filled	No of positions budgeted and filled		Vacancies in the organogram/budget	100%	2013/14



5.4 Municipal financial viability and management								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			Identify training needs and provide training thereto	Skills development – trainings provided		Lack of exposure to changing environment( grap, scm, etc)	100%	2013/14
		Reporting and communication	Submission of reports to relevant stakeholders	In time submission of reports to relevant stakeholders		Compliance	100%	Monthly, Quarterly, Half yearly, Annually
	improve on Audit opinion	Clean audit opinion	Compile GRAP compliant AFS	Improved audit report		Unqualified audit opinion	100%	2013/14
			Improve on document keeping	Proper filing & submission to AG as requested.		Proper document keeping.	100%	2013/14
			Improve on financial management systems	Going concern		Proper cash flows	100%	Monthly
	Improve on Debt collection	Debt collection	Improve on the billing system	Bills sent in time to the relevant person, sms & mms billing.		Bills are sent late	50%	2013/14

5. 4 Municipal financial viability and management								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			Data cleansing	Provide accurate information in statements		In accuracy of information.	90%	07/2013
			Propose an incentive scheme to paying customers	Increase revenue collection.		Poor Revenue Collection.	90%	2013/14
	Increase revenue base	Maximize revenue (investments)	<p>Review and implement revenue enhancement strategies</p> <p>Create environment that is congenive to investment</p> <p>Identifying loading zones</p> <p>Encourage appointment of district valuer</p>	<p>To generate more revenue from internal sources</p> <p>Provide basic infrastructural services and street naming</p> <p>Businesses to apply for loading zones</p> <p>Engaging district municipality to appoint district valuer</p>		<p>Poor revenue base</p> <p>Poor road maintenance Poor water supply</p> <p>There are no loading zones</p> <p>There is no valuer</p>	100%	2013/14
		Collection of debts	<p>Encourage rate payers to pay their bills,</p> <p>Public meetings and</p>	Reduced debtors		High percentage of debtors.	100%	Quarterly

5.4 Municipal financial viability and management								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
			awareness programs					
		Maximum utilization of the municipal plant	Increase and expand revenue strategies for the municipality	Increase in revenue		There is revenue realized in the plant	70%	2013/14
	Positive budgeting	To ensure stabilized employees costs	Improve reporting to attract more capital funding from Treasury	More capital projects implemented		Average capital spending	90%	Monthly
	Investments and assets	To ensure an increased investment on property, plant and equipment	To attract more funds to invest on PPE	Increased FAR		Average FAR	80%	2013/14
	Customer care	To ensure customer satisfaction	To provide quick satisfactory responses to queries from customer care unit	Reduction of queries and improved collections		Non payment of rates and services	100%	Monthly
	Cash flow management	Collect and pay according to budget projections	Monitor periodical payments and ensure back up investments	Maintain favourable bank balance		Favourable bank balance	100%	Monthly

5.4 Municipal financial viability and management								
No	Objective	Project	Activities	Performance Indicator	Budget	Baseline	Target	Time Frames
	SCM and asset management	To assist departments towards achieving service delivery targets  Identification of municipal assets	Quick provisioning of goods and services to other departments.  Branding of municipal assets	Reduction of service delivery backlogs  Not branded		SCM policy	100%  100%	Daily, Monthly  2013/14
	Fraud prevention	Ensure internal control procedures in place	Early detecting and prevention of risk	Reduction of risk		Risk management policy	100%	2013/14

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
To put in place a system that will allow for consistent monitoring and evaluation for the whole institution	Performance Management system	Development and signing of performance agreements & accountability contracts  Development of the policy to cascade PMS to all employees and the incentive	Signed performance agreements and contracts by management  Adopted municipal policies		PMS within management not yet cascaded to all employees	Cascade PMS to officer level	June 2014

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
		<p>attached to it</p> <p>Review of reports (monthly, quarterly half yearly and annually)</p> <p>Follow up on compliance matters</p> <p>Team building</p>	<p>reviewed and adopted reports by the council</p>				
6 Good governance and Public Participation							
To improve cooperative governance	Intergovernmental Relations	<p>Revival of oversight structures and sitting of meetings to do oversight</p> <p>Sitting of cluster meetings and IGR as per the adopted calendar</p>	<p>Functionality of structures, calendar of sitting. Attendance register</p> <p>Number of meetings sat.</p>		Full IGR and cluster meetings sitting	100% functionality of the all IGR structures	30 June 2014
To have an effective internal audit function within the municipality	Internal audit functioning	To strengthen the internal audit capacity	<p>Quarterly performance assessment of the Municipal Internal Audit team by co-source partner and management.</p> <p>(Internal Auditor must be at level 4 by 30 June 2013 - Capable of executing work without</p>		<p>No supervision of work performed by the internal auditor</p> <p>1 person employed in the internal audit unit</p>	100% performance	30 June 2014

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
			supervision)  Appointment of 2 interns for internal audit that will be capacitated during the tenure of co-sourced function  (Appointment letters to serve as evidence of appointments done)				
		To execute 100% of the internal audit coverage plan for the 13/14 financial year	No of final internal audit reports issued by internal audit as a percentage of total approved projects per the audit coverage plan.		100% for 2012/13 financial year. 14 final reports for 2012/13 financial year out of 14 approved projects per the audit coverage plan.	100% coverage of the audit plan	
		To provide an effective secretariat function for the Audit Committee	100% timely delivery on secretariat function per terms of reference for the function.  (Minutes of the Audit Committee to be used as evidence of whether delivery on secretariat function is on point per		Documents for audit committee are submitted late and minutes of audit committee meetings are not produced on time.	100% delivery on the duties and function	

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
			TORs)				
		To ensure effective risk management within the municipality	Appointment of a risk officer within the Internal Audit unit  (Appointment letter serving as evidence)  Enterprise and Fraud Risk assessment conducted and risk register updated/ developed  2 Reports - Enterprise risk assessment report and fraud risk report 2 Updated Registers - Enterprise Risk register and Fraud Risk Register or implementation plan		Risk register is in place and is monitored quarterly by IA.  Draft fraud risk policy is in place	100% coverage	
		To empower council committees on Governance issues	Quarterly workshops conducted with council committee		2 Workshops conducted during the 2012/13 financial year		
Minimize the level of	Legal	Draw contracts, reviewal &	Minimized number of		Post is vacant but	100%	June 2014

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
litigations	services	<p>update existing contracts</p> <p>Development of the contract register with project timeframes and expenditure against performance</p> <p>Signing of contracts between service provider and the council to ensure proper contract management &amp; performance management</p> <p>Ensure that defaulting service providers are penalized and action is taken against them</p> <p>Consider settling current labour cases upon proper assessment of cost and chances of success</p> <p>Development of the litigation register and monthly updating of the register</p> <p>Quarterly reporting to council structures on litigation matters</p> <p>Defend the municipality on</p>	litigations against the municipality		we are currently supported by the District Municipality	functionality of the unit	



5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
		<p>legal matters</p> <p>Legal awareness's and workshops on legal issues especially on common cases</p>					
To ensure a coherent communication program that intends to improve the image of the municipality internally and externally through consistent campaigns and information availability	Municipal and government Communication	<p>Sitting of the communications forums</p> <p>Capacitate the unit to ensure that its always vibrant and abreast of new development on communication</p> <p>Sitting of communication fora</p> <p>Media engagement meetings</p> <p>Updating of the municipal website</p> <p>Reviewal of communication strategy</p> <p>Production of municipal newsletter on quarterly basis</p> <p>Engagement of communities on municipal bylaws &amp; interpretation</p>	Calendar of events, municipal news letter, updated municipal website & attendance registers		<p>one person in the unit</p> <p>existence of Communication for a,</p>	100% functionality of the unit	June 2014
	Special	Establishment of youth	Budget &		One SPU officer in	100%	June 2014

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
Promote and enhance the integration of youth elderly, women and people living with disability	programs Unit	council & SPU forum Youth development Women empowerment OR Tambo month celebrations 16 days of activism Early childhood development Exco outreach State of the Municipality Address Ingquza Hill Commemoration Recognition of abused elderly women and children	Implementation of programs related to all designated groups  Clear programs for all designated groups, reports & minutes		the Unit	functionality of the Unit	
To ensure council and its committees are provided with necessary support and office bearers		Sitting of council and its committees  Tools of trade to the councilors  Provision of administrative	Council resolutions, adopted council calendar, adopted reports, attendance register and minutes of the council				June 2014

5.5 Institutional transformation							
Strategic objective	Project	Activities	Performance indicator	Budget	Baseline	Target	Timeframe
		support to councilors  Develop the council calendar and ensure adherence to it					
To enhance community participation and engagement of communities on municipal programs through communication	Public participation	Capacity building for ward committees Sitting of ward committee meetings bimonthly Review of public participation policy and ward committee strategy Ensure payment of ward committee stipend Mobilization of masses for municipal programs Publication of IDP Budget & Road-shows, SOMA, SOWA Publication of meetings for community participation	Reviewed Public participation policy, ward committee strategy  Attendance registers and minutes, number of adverts issued  Number of ward committees trained		Functional public participation unit  Public participation policy and ward committee strategy	100% functionality of the unit	June 2014

5.6 EDUCATIONAL AND LIBRARY SERVICES: Improve literacy levels within communities							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.31 Improvement of literacy rate	High illiteracy levels	<p>6.31.1 Operational ABET classes</p> <p>[DOE should conduct awareness campaigns of ABET programs]</p> <p>6.31.2 Facilitate revival of existing ABET programs</p>	Strengthening of ABET programs	Reduced literacy levels	Operational ABET classes		Director: Community Services
6.32 Improving of literacy rate with specific focus on students dropping out before obtaining matriculation	High matric failure and dropout rate	<p>6.32.1 [DOE should conduct awareness campaigns on value of education and Matric completion programs]</p> <p>6.32.2 Association of SGBs should be interactive to empower the weaker ones on their monitoring role.</p> <p>6.32.3 <b>Good governance</b> should capacitate the oversight structures like SGBs.</p> <p>6.32.4 Strengthening of education forum</p> <p>6.32.5 Engagement of SADTU to</p>	Conduct career Exhibitions and awareness campaigns	Reduced dropout and matric failure rate	Properly built schools and teachers in place		Director: Community Services

5.6 EDUCATIONAL AND LIBRARY SERVICES: Improve literacy levels within communities

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
		<p>address the redeployment that leads to shortage of teachers</p> <p>6.32.6 Engagement of the MEC to discuss challenges within education sector</p>					
6.33 Improvement of access to information	Limited access to information	Facilitate establishment of school and community libraries	Availability of functional libraries	Engage DSRAC to establish more libraries	2 formal Operational libraries	Number of available libraries	Director: Community Services
6.34 Improvement of reading and writing skills	High illiteracy levels	<p>Library week Day.</p> <p>World book &amp; copyright Day.</p> <p>Poetry Day.</p> <p>Literacy awareness Day &amp; Readathon.</p>	Implementation of calendar events	Organising of events	Calendar events celebrated annually	Attendance Register.	Director: Community Services
6.35 Improvement of multi-media usage	Low resourced multimedia sections	<p>6.35.1 Accessibility to Internet services</p> <p>6.35.2 Facilitation of the establishment of computer labs</p>	Procurement of audiovisual material	Operational multi-media sections	Nonfunctional multimedia sections in libraries	Installation of ICT equipment	Director: Community Services

**5.6 EDUCATIONAL AND LIBRARY SERVICES: Improve literacy levels within communities**

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.36 Facilitate the establishment of school for special needs	Increasing number of children with special needs with no access to facilities	Facilitate establishment of a school for children with special needs	Engagement of the Department of Education	An operational school	Non availability of school	1 special school	Director: Community Services

**HEALTH: Improve access to health care services**

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.25 Increase awareness regarding environmental health issues in the communities	Lack of understanding of environmental issues within communities	6.25.1 Awareness programs on legislation and food and commodity abuse. 6.25.2 Speedy devolution of environmental health practitioners to municipality. 6.25.3 Lobby for Reviewing of Environmental Health Act 6.25.4 Implementation of Operational environmental	Conduct various awareness campaigns on environmental health issues	Understanding of environmental health issues and implementation of by-laws	Environmental Health Practitioners are available in both units		Director: Community Services

HEALTH: Improve access to health care services							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
		<p>health processes and procedures</p> <p>6.25.5 Ensuring that the environmental health awareness campaigns are carried out.</p> <p>6.25.6 Municipality to have by-laws that are in line with National Legislation</p> <p>6.25.7 Preventing the selling of counterfeit goods and materials]</p>					
6.26 Effectiveness and efficiency of the LAC and its stakeholders.	The LAC is operational but not properly constituted	<p>5.1.1 Co-ordination of all LAC stakeholders for the betterment of its mandate.</p> <p>5.1.2 Integration of activities of LAC to fight all diseases</p> <p>5.1.3 Ensure that the awareness campaigns and the calendar of events are followed as per <b>annual plan</b>.</p>	Proper coordination of LAC activities	An operational and properly constituted LAC	LAC already in existence		Director: Community Services
6.27 Improved service delivery with regards	Delivery of services to	6.27.1 Training should be cascaded to the lower lever-	Facilitation the capacity building	Proper coordination of	LAC already in existence		Director: Community

HEALTH: Improve access to health care services							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
to HIV/AIDS issues.	communities by various stakeholders is not coordinated	Train the trainer program] 6.27.2 Ensure that all members of the LAC are well trained	of the LAC.	stakeholder activities			Services
6.28 Reduction of the unregistered OVC's and improved care for OVC's.	OVC database not regularly updated	6.28.1 Accurate and improved OVC's database at ward level. [CDWs should be trained on understanding the concepts and gathering information; and involving the NGO, Social Development and DOE operating in the areas for better integration and coordination] 1200 families, households, vulnerable and marginalized communities and individuals engage in dialogues in Ingquza Hill for increased awareness on development potential.	Ensuring that all the OVC's are registered in the LAC database.	Regular update of OVC register	OVC register exists		Director: Community Services
6.29 Improved accessibility of health and other social services.	Limited access to social services	6.29.1 Improved service delivery with regards to HIV/AIDS issues 6.29.2 Regular visits mobile	Establishment of Ward AIDS Forums. Organising workshops wherein CDWs	Improved access to social services	All social sector departments are available at local level		Director: Community Services



HEALTH: Improve access to health care services							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
		<p>clinics in areas with no clinics</p> <p>6.29.3 Visibility of EMRS</p> <p>6.29.4 Improve customer care and services at social sector departments</p> <p>6.29.5 Facilitate awareness campaigns of communities on National Health Insurance.</p>	<p>should play a central role and their integration thereof</p> <p>Follow up on clinics to be built by DOH</p> <p>Visit social services offices for monitoring</p>				
6.30 Improved and healthy lifestyle in our communities.		<p>6.30.1 Ensure that all wards with clinics have functional gardens that are attached to the clinics</p> <p>6.30.2 Availability of clinic gardens to help the broader community and also people who are infected with HIV/AIDS.</p> <p>[Rup in DAFF's Extension Officers for their expertise and the showcasing of Agricultural programs to extend to localities, promote Agriculture in schools ]</p>	Development of Clinic gardens.	Visible clinic gardens that are supported by the Dept of Agriculture's Extension Officers.	Clinic gardens were established in all clinics		Director: Community Services

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
<b>CRIME PREVENTION: To reduce crime to create a safe environment for the citizens, business and tourists.</b>							
6.1 Reduction in criminal activities	Community Safety Forum as a structure in place	6.1.1.1 Mobilisation of stakeholders and communities[working together with SAPS, DoE, DSRAC, Home Affairs and DSocDev]  6.1.1.2 Ward based community safety forum	Community Safety Forum		Disintegrated crime prevention initiatives	Attendance Registers	Manager: Public Safety
6.2 Integrated crime prevention initiatives	No synergy on the implementation of crime prevention initiatives by stakeholders	6.2.1.1 Prioritization on crimes identified as most prevalent  6.2.1.2 Awareness campaigns,  6.2.1.3 Sport against crime, Implementation of diversion programmes for young offenders. 6.2.1.4 Increasing participation of stakeholders in Local Drug Action Committee	Implementation of Community Safety Plan	Multi disciplinary participation in crime prevention	Uncoordinated activities		Manager: Public Safety
6.3 Improve participation of citizens in social crime prevention	Apathy amongst citizens to participate in crime prevention and fighting activities.	6.3.1 Facilitation of revival of CPFs in wards  6.3.2 Provision of working tools	Strengthening of CPF's in all wards	All active CPFs being supported	50% of the launched CPFs are still functional		Manager: Public Safety

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
<b>CRIME PREVENTION: To reduce crime to create a safe environment for the citizens, business and tourists.</b>							
6.4 Minimization of liquor abuse	Liquor outlets operating with licenses or contrary to the conditions set	6.4.1.1 Compliance with liquor board regulations 6.4.1.2 Revisiting the current licenses issued by Liquor Board.	Advocacy for the involvement of stakeholders in the regulation of liquor outlets	Licensed liquor outlets	Most liquor outlets are unlicensed and operate without limits		Manager: Public Safety
6.5 Operational ready security personnel	Some compliance requirements are not met	6.5.1 Procurement of law enforcement equipment 6.5.2 Training on personnel on relevant courses	Capacity building	Well trained and equipped officials	Some officers are lacking necessary skills and equipment		Manager: Public Safety
6.7 Improved Safety and security in the workplace	Standards are not as stringent as required	6.7.1 Installation of boom gates 6.7.2 Provision of access control register 6.7.3 Timely searching	Access sifting	Reduction in theft incidents	Computers are stolen in the offices		Manager: Public Safety
6.8 Provision of effective VIP protection service	Principals are provide with VIP security	6.8.1 Training 6.8.2 Conducting escorts 6.8.3 Provision of VIP attire	Close protection operative	Satisfaction levels for principals	Some principals are inconvenienced by the level of professionalism shown by their protectors		Manager: Public Safety

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
<b>CRIME PREVENTION: To reduce crime to create a safe environment for the citizens, business and tourists.</b>							
6.9 Improved safety and security in the beaches	6.9.1 Organizing Beach patrols  6.9.2 Awareness campaigns, 6.9.3 Provision of Sea rescue services  6.9.4 Provision of sanitation  6.9.5 Training of life savers	Provision of safe environment	Beach Safety Management	Few to none number of drowning and attacks on tourists and swimmers	People drowning and tourists losing their belongings		Manager: Public Safety

<b>TRAFFIC SERVICES</b>							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.10 Operational ready traffic officers	Some traffic officers have skills of law-enforcement only.	6.10.1 Procurement of equipment and tools like road block kit.  6.10.2 Training	Capacity building on multi tasks	Well trained and equipped traffic officers	Unable to perform some tasks		Manager: Public Safety
Public participation and integrated decision making in	Most stakeholders attend the	6.11.1 Coordination of meeting  6.11.2 Attendance of District	Transport Forum	Coherent engagement on	Participation in not satisfactory		Manager: Public Safety

TRAFFIC SERVICES							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
transportation related matters	meetings when there is an item concerning them on the agenda	Transport Forum Meeting		transportation challenges			
6.12 Improved compliance with traffic regulations	Compliance with road traffic regulations is low	6.12.1 Patrols 6.12.2 Roadblocks 6.12.3 Seasonal operations	Intensive law enforcement	3000 traffic fine			Manager: Public Safety
Reduction in road collision related to excessive speeding	No speed calming measures in the high accident zones	6.13.1 Speed prosecution 6.13.2 Identification of areas needing erection of speed calming measures	Speed monitoring and management	Speed fines issued	Increase in incidents of runaway trucks		Manager: Public Safety
6.14 Reduction in traffic collisions involving animals	Animals grazing and sleeping along the road	6.14.1 Monitoring of Road ranger programme 6.14.2 stray animal impoundment	Stray animal management	Number of impounded animals	Even though there is road ranger programme, animals are still straying to the road.		Manager: Public Safety
6.15 Reduction in alcohol related traffic collisions	Drunken drivers are mostly detected when they are involved in accidents	6.15.1 Drunken driving detecting operations	Drunken Driving Campaigns	Number of offender prosecuted			Manager: Public Safety

TRAFFIC SERVICES							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.16 Comprehensive administration and adjudication process	The system of traffic fines administration is not integrated	6.16.1 Training of staff 6.16.2 Implementation of AARTO programme 6.16.3 Submission of summons and collecting of payments 6.16.4 Tracking of summons and execution of warrant of arrests	Administration and Adjudication of traffic offence	Revenue generated	Most warrants of arrests are not traceable as offenders live in faraway places		Manager: Public Safety
6.17 Provision of an effective, efficient and reliable registration and licensing service	The service is interrupted by power supply	6.17.1 Provision of adequate workstation, equipment 6.17.2 attendance of Provincial Enatis User Group meetings and workshops 6.17.3 Provision of alternative source of power (Standby generator)	Rendering service throughout working hours	Increased vehicle population and revenue	Power outage and system failure due to dilapidated infrastructure has been the biggest hindrance in the provision of service in 2012		Manager: Public Safety
6.18 Reduction in accidents caused by unroadworthy vehicles	There is no facility in the proximity of Ingquza Hill where vehicle can be referred	6.18.1 Seeking site handover to municipality. 6.18.2 Completion of remaining work that would make the station unusable. 6.18.3 Registration of VTS	Rendering service throughout working hours	Number of vehicles examined	Vehicle Testing Stations are at Kokstad, Mount Frere and Mthatha.		Manager: Public Safety

TRAFFIC SERVICES							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
		6.18.4 Vehicle examination					
6.19 Reduction in collisions caused by unlicensed drivers	Our Driving Licence Testing Centre does not perform driving licence examination	6.19.1 Obtaining the rights to use the identified site. 6.19.2 Completing Phase 1 of the DLTC construction. 6.19.3 Registration of DLTC 6.19.4 Examination of drivers license applicants	Rendering service throughout working hours	Number of applicants examined	Most learners do not get chance to be tested for driving license		Manager: Public Safety

DISASTER RISK MANAGEMENT							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.20 Reduction in impact of disaster incidents and	The area is vulnerable to natural disasters such as heavy rains and manmade disasters such as veld fires.	6.20.1 Conduct Awareness campaigns to communities 6.20.2 Workshops for councilors and traditional leaders	Education and training	Number of workshops and awareness campaigns conducted	No thorough understanding of disaster management		Manager: Public Safety

<p>6.21 Proper planning and early warning for potential risks</p>	<p>Disasters strike without the community having been made aware of possibilities of risks</p>	<p>6.21.1 Identification of Disaster Areas 6.21.2 Formation of Disaster Committees 6.21.3 Establishment of Disaster Local Forum</p>	<p>Formulation and implementation of disaster risk management plan</p>	<p>Local Disaster Management Plan Document</p>	<p>No Risk Profile for the Municipality</p>		<p>Manager: Public Safety</p>
<p>6.23 Improved reporting mechanisms and provision of quick response to disaster incidents</p>	<p>Response time is low and disjunctured</p>	<p>6.23.1 Reporting</p>	<p>Communication and engagement of the DM to fast track  - Identification of site for the local satellite centre</p>	<p>Fire engines and other response tools based locally in both towns</p>	<p>Shops were burnt down in both towns while fire engines were in the way</p>		<p>Manager: Public Safety</p>

**SPORT, YOUTH, ARTS AND CULTURE**

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
<p>6.36 Well coordination of Special events</p>	<p>Un coordinated sports and youth development activities</p>	<p>6.36.1 Improve youth skills base 6.36.2 Heritage month 6.36.3 Lecture and Cultural day –to promote language usage O.R. Tambo month</p>	<p>Implementation of calendar events-</p>	<p>Improved participation in special events</p>	<p>There are two sports clerks and are working with DSRAC</p>		<p>Director: Community Services</p>



<p>6.37 Promotion of Sports, Recreation, Arts and Cultural Development initiatives</p>	<p>Uncoordinated activities</p>	<p>6.37.1 Promotion of interdepartmental competitive sport participation.</p> <p>6.37.2 Coordination of youth structures</p> <p>(Masupa-Tsela Youth Pioneer Programme, CDWs,</p> <p>6.37.3 Community Health Workers</p> <p>Youth Entrepreneurship development projects (5) already functional.</p> <p>6.37.4 Out of school children and unemployed youth participating in skills development programmes (NYS).</p>	<p>Sport, Recreation, Arts and Culture Development</p> <p>Hosting of choral music festival &amp; Arts festival</p>	<p>Sports, arts and culture development in communities</p>	<p>There are two sports clerks and are working with DSRAC</p>		<p>Director: Community Services</p>
<p>6.38 Improved youth development</p>		<p>6.38.1 Successful Major Games with high level of Participation,</p> <p>6.38.2 Increased participation of Elderly Golden Games</p> <p>6.38.3 Youth Summit</p> <p>6.38.4 Conduct Career Exhibitions at Schools.</p> <p>6.38.5 Develop data of</p>	<ul style="list-style-type: none"> <li>- Implementation of Youth Development Programmes</li> <li>- Ensure youth skills training through SDF</li> </ul>	<p>Youth summit, Data base of youth projects ,Ms Ingquza</p>			<p>Director: Community Services</p>

		unemployed youth through Department of Labour.  6.39.6 Establishment of Youth Council  6.39.7 Revival of Local Sports Council	- Development of young entrepreneurs and coops through LED				
6.39 Provision of assistance to the needy scholars	Limited access to financial assistance for disadvantaged learners	6.39.1 Publication of bursary provision  6.39.2 Assistance with the filling of forms	Provision of bursary information	Access to financial assistance		Number of students awarded bursaries	Director: Community Services

**Parks, Pounds and Cemeteries: To improve environmental cleanliness and appearance of our surroundings**

OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.40 Promotion of safety and security in the work place	Exposure of employees to risk	6.40.1 Procurement of safety gear.	Procurement of protective clothing and safety gear  Training of employees on Occupational Health and Safety	Improved safety of employees	Budget available is		Director: Community Services

<p>6.41 Improved image of our towns and surroundings</p>	<p>Waste and environmental management challenges</p>	<p>6.41.1 Cutting of excess vegetation</p> <p>6.41.2 67 minutes of Nelson Mandela Day</p> <p>6.41.3 Diversion programmes for young offenders, Community Faith Based Organizations (FBO),</p> <p>6.41.4 Educational and Awareness campaigns about Alien plants and other environmental issues.</p>	<ul style="list-style-type: none"> <li>- Appointment of a qualified Environmental Management Officer</li> <li>- Implementation of Cleaning &amp; Greening programmes</li> </ul>	<p>Improved image and cleanliness of towns</p>	<p>Waste management section is place</p>		<p>Director: Community Services</p>
<p>6.42 Compliance with SPCA standards</p>	<p>Non compliance with animal keeping standards</p>	<p>6.42.1 Provision of pound logistics such as drinking and feeding pans.</p> <p>6.42.3 Collection of stray animals in towns</p>	<p>Pound Management</p>	<p>Compliance with SPCA standards</p>	<p>Pounds are in place in both units</p>		<p>Director: Community Services</p>
<p>6.43 Ensure that unclaimed stock is disposed off legally</p>		<p>6.43.1 Safe guarding of impounded stock.</p> <p>6.43.2 Keeping of records for impounded stock.</p> <p>6.43.3 Auction of unclaimed stock</p>					<p>Director: Community Services</p>
<p>6.44 Ensuring safekeeping and</p>		<p>6.44.1 Fencing of pounds</p>					<p>Director: Community</p>

protection of impounded animals.							Services
6.45 Improved identification of the graves.	Non existence of proper cemetery management system	6.45.1 Procurement of cemetery management software	Proper management of cemeteries	Cemetery management system			Director: Community Services

SOLID WASTE MANAGEMENT							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
6.46 Ensure the garbage collection bins are in place in all designated areas.		6.46.1 Procurement of refuse bins	Acquisition management	Cleanliness and improved image			Director: Community Services
6.47 Improved waste collection		6.47.1 Monitoring of shifts. 6.47.2 Monitoring of EPWP programmes. 6.47.3 Coordination of CWP functioning.	Management of effective cleaning operations				Director: Community Services
6.48 Ensuring that stock levels are kept on adequate		6.48.1 Procurement of refuse bags	Acquisition management				Director: Community Services

SOLID WASTE MANAGEMENT							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
standards.							
6.49 Provision of protective clothing and equipment		6.49.1 Deriving means of ensuring that the equipment and clothing is not abused.	Acquisition management				Director: Community Services

FREE BASIC SERVICES							
OBJECTIVE	STATUS QUO	ACTIVITIES	STRATEGY	INDICATOR	BASELINE	TARGETS	CUSTODIAN
Establish a credible indigent register		<ul style="list-style-type: none"> <li>- Data collection at ward level</li> <li>- Capturing of data on central system</li> <li>- Identification of legible beneficiaries</li> </ul>		A credible indigent register			Director: Community Services
Implementation of Indigent policy		<ul style="list-style-type: none"> <li>- Adoption of new indigent policy by council</li> </ul>					Director: Community Services
Payment of discounted electricity to Eskom		<ul style="list-style-type: none"> <li>- Processing of invoices on a monthly basis</li> </ul>					

## Project Identified per Ward:

### Project list per Ward: 2012/2017-Term of Council

<p><b>Ward Cllr Jiba, Ward No 1</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Ingomsolethu vegetable.</li> <li>• Laphumilanga poultry project.</li> <li>• Step&amp; Stone poultry project</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building Schools, Pre-Schools and Clinics as well as Toilets.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Ntlembeni Access Road, Bhuqa Access Road, Taleni Access Road.</li> <li>• Tyala, Ncothu Access Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? In 14 Villages both in Electricity and Housing Project.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• In 14 Villages of the ward.</li> </ul>	<p><b>Ward Cllr: Somani, Ward No 2</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Production inputs for Ngcengce project,</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Tembukazi Community Hall, Pre school and Clinics</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Gqweza to Mzimvubu Access Road,</li> <li>• Ngqubungwini Access Road,</li> <li>• Mavaleleni Access Road,</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages?</li> </ul> <p>Water and sanitation:</p>
<p><b>Ward Cllr Qwasha, Ward No 3</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community Halls: Luqumbini, Sirhetshe, Mqatyeni, Construction of fields</li> </ul> <p>Roads:</p>	<p><b>Ward Cllr Mgwili, Ward No 4</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Sewing project.</li> <li>• Sibuyile poultry project.</li> </ul> <p>Infrastructure: Construction of social amenities</p>

<ul style="list-style-type: none"> <li>• Mantlaneni to Hertzogville,</li> <li>• Mqatyeni Thala Construction: Sikhulu to Mzintlava, Mcaba, Buziba, Lower to Luqumbini, Sirhetshe to Mhlonga, Norhatshaza.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are three villages.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• There are 5 villages but not listed their name.</li> </ul>	<ul style="list-style-type: none"> <li>• Community hall but not specified.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mbhayi to Mangena Access Road.</li> <li>• Gxelesha Access Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 3 Villages( Mbilikati, and Qebedu).</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Qebedu, Kwazulu, Mbhayi and Mangena.</li> </ul>
<p>Ward Cllr Mnqinelwa, Ward No 5</p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community Hall.</li> <li>• Sport fields.</li> <li>• Veld Dams.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Bisana Access Road.</li> <li>• Hala Access Road.</li> <li>• Maintenance of Malizole access Road, and Mevana access road maintenance.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages?</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Sanitation: No village is identified.</li> </ul>	<p>Ward Cllr Dutshwa, Ward No 6</p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Poultry projects, Garde, Egg production, Mtwaku Co-operatives, Cooperatives, 1family-1garden, Agricultural Programmes, SMME Development Programmes, Forestry Development Programmes High Value Crop-Production</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community Halls, Youth Centre, Building of Pre-Schools, Day Care Centre, Sport Fields, Old age home, School at Mbeki Park.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mngeni, Mtwaku, Mbeki Park, Gabajana, Nkululekweni streets, Flagstaff Strets and Gabajana Streets Access Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 5 Villages for electricity and 5 Villages for housing</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Mbeki Park, Gabajana extension, Mtwaku extension, Nkululekweni need more water.</li> </ul>

	<ul style="list-style-type: none"> <li>For sanitation: Public Toilets in town, Toilets in all Villages, Sewerage System, and V.I.P Toilets at Thabo Mbeki Park.</li> </ul>
<p><b>Ward Cllr Ndzumo, Ward No. 7</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>Mqwangqweni, Plangeni community hall, Mqwangqeni Pre-school, Mphumaze health clinic, Plangeni senior secondary school, Guqa community hall, Nyathi community hall and Mabalengwe Pre-school</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>Plangeni access road linking Chief Bodweni place, route with T-off to graveyard, mgatrieni access road , Mafletini stop, Ngqwabeni access road, Siginqini access road,</li> </ul> <p>Electricity and housing:</p> <ul style="list-style-type: none"> <li>Mzameni &amp; Ku Qaba electrification, Mphumaze, Guqa, Ngqwabeni, Bisi, anyengele, Mission, Nyathi &amp; Mqwangqweni electricity infills</li> </ul> <p>Water and sanitation</p> <ul style="list-style-type: none"> <li>Plangeni sanitation, Mgamtrieni, Guqa water reticulation, Nkongolo sanitation, Nyathi sanitation (unfinished project),</li> </ul>	<p><b>Ward Cllr Mpongoma, Ward No. 8</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>Masinedane Vegetable garden.</li> <li>Ngcweleni Zamokuhle Project.</li> <li>Luthulini poultry project.</li> <li>Mkhumeni Siyazondla 1Family, 1Garden.</li> <li>Zadungeni Siyazondla 1Family, 1Garden, and Mkhumbi 1family, 1Garden.</li> <li>Mhlanga poultry project.</li> <li>Gcinilifu youth project.</li> <li>Mtshekelweni poultry project.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>Gcinilifu Community Hall,</li> <li>Sportsfield,</li> <li>Mobile clinic, and</li> <li>Building of a dam for animal drinking.</li> <li>Fencing of mealie fieds and veld fencing.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>Mkhumbi, Katini, Mtshekelweni Access Road and Mkhumeni to Gabajana</li> <li>Maintanance of roads: Mdudwa Access Road, Mhlanga Access Road and Mkhumeni access road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>Two villages still needs electricity: Luthulini and Mkhumbi Village. All</li> </ul>



	<p>villages need low cost housing.</p> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Mkhumeni and Mhlanga. 3 villeges still lack sanitation.</li> </ul>
<p><b>Ward Cllr Capha, Ward No 9</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Cooperatives, 1 Family-1garden, Poultry project, Agricultural programs crop-production.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Ndabankulu heritage, Building of Pre-Schools at Zikhoveni, Ngqandulo, Ndukudeni.</li> <li>• Briedge at Ngqandulo, and Deeping Tanks at Balasi, andukudeni, Ngqandulo.</li> <li>• Sport fields at Sgubudwini, and ngqandulo.</li> <li>• Community Halls at Balasi, Ndukudeni, Ngqandulo, and Sgubuddwini.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Sipaqeni, Sgubudwini access road, and Ndukudeni, Ngqandulo road maintenance.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? Only Balasi extersion and Rural housing in all Villages in the ward.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Spaqeni and Ngqandulo need water and Spaqeni, Ngqandulo and Balasi need Toilets.</li> </ul>	<p><b>Ward Cllr Thimle, Ward No 10</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Sport fields.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• 4 Villages need Access Road and 5 Villages need maintenance of Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? No village included.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• No Villages specified by the cllr of this ward</li> </ul>
<p><b>Ward Cllr Goya, Ward No 11</b></p> <p>LED Projects:</p>	<p><b>Ward Cllr Nkayitshana, Ward No 12</b></p> <p>LED projects:</p>

<ul style="list-style-type: none"> <li>• Mangquzu Poultry Project.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Bodweni Community Hall.</li> </ul> <p>Roads</p> <ul style="list-style-type: none"> <li>• Hlwahlwazi Access Roads,</li> <li>• Sicwenza Access Roads and Upper Hlwahlwazi,</li> </ul> <p>Electricity and housing</p> <ul style="list-style-type: none"> <li>• Housing supply and electrification of in fills.</li> </ul> <p>Water and sanitation</p> <ul style="list-style-type: none"> <li>• Sanitation; Sicwenza, Khimbili, Mbadango, Mxhokozweni, Nzaka, Bodweni, Qhamangweni, Upper Hlwahlwazi Sanitation and water supply for all villages</li> </ul>	<ul style="list-style-type: none"> <li>• Siyaphambili garden project.</li> <li>• Masikhule garden project.</li> <li>• Mdakeni poultry project and garden project.</li> <li>• Lubala poultry project.</li> <li>• Siyaphambili poultry project.</li> <li>• Other projects: Masizakhe Sewing project Wemans project, Youth project</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building Schools, Pre-Schools.</li> <li>• Community Halls in all Villages.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Road Maintenance, and Access road from Mdakeni to Nyembezini, main road Qaukeni to Mjikalale and 3 other Villages need Maintenance.</li> <li>• Access road from Tandizulu J.S.S to Nomathemba(Mpoza) J.S.S.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are no villages mentioned for electricity and housing at Mpoza and Lubala Village.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water Supply in all Villages of the ward.</li> </ul>
<p><b>Ward Cllr Ntshobo: Ward 13:</b></p> <p>LED Projects:</p> <ul style="list-style-type: none"> <li>• LED Project pottery</li> </ul> <p>Infrastructure: Construction of social amenities:</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Access Roads. Vabetshe/ Rehabilitation, Ndimbaneni, Galatyeni, Mfinca,</li> </ul>	<p><b>Ward Cllr Malulwana: Ward 14:</b></p> <p>LED Projects:</p> <ul style="list-style-type: none"> <li>• Vertical carpenters, Valindinga Projects.</li> </ul> <p>Infrastructure: Construction of social amenities:</p> <ul style="list-style-type: none"> <li>• Pre-Schools.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• New access roads, Bridge maintenance on the roads to Ngobozana</li> </ul>

<p>Ntlanjana</p> <p>Electricity and housing:</p> <ul style="list-style-type: none"> <li>• Electricity extensions Bushula, Ndimbaneni, Ntlanjana, Galatyeni extension</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water Project Bushula Village, Ntlanjana, Lumayeni (Rurana B).</li> <li>• Sanitation unfinished Ntlanjana.</li> </ul>	<p>J.S.S, Rehab of access roads from mavovana to Ngobozana J.S.S, Rehabilitation of access roads,</p> <p>Electricity and housing:</p> <ul style="list-style-type: none"> <li>• RDP Houses,</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>
<p><b>Ward Cllr Tambodala, Ward No 15</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Hawker Stalls.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community halls ( Mdikane, Town, Bambayi)</li> <li>• Streetlights (Joe Slovo to town), Parking site, meters, zones all in Town.</li> <li>• Tarring of Back street, Paving of Main Street, Footpath across both bridges all in Town.</li> <li>• Footpath from Joe Slovo to Roskcruge Bridge.</li> <li>• Sport Ground ( Mdikane, Town, Joe Slovo)</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• From Joe Slovo passing Katilumla to Town and one Bridge.</li> <li>• From Mdikane to town passing at Joe Slovo.</li> <li>• Bridge from main road to Qaukeni.</li> <li>• Road at Bhambayi join kanana road to lusiki college.</li> <li>• Road that join Jacaranda street passing below police station to total garadge.</li> </ul>	<p><b>Ward Cllr Jotile, Ward No 16</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Nkunzimbini Garden.</li> <li>• Mwegana Top Focus.</li> <li>• Khanyisa project.</li> <li>• Bonani Vegetable garden.</li> <li>• SAPPI project.</li> <li>• Sibaya project.</li> <li>• Matyalukhuni maize meal projects</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? None</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• None.</li> </ul>

<ul style="list-style-type: none"> <li>• Road from Nqaqhumbe road to Mdikane extension.</li> <li>• Road Maintenance at Newtown, Other both extentions.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are six Villages known as Mdikane extention, Mdikane New Settlement, Bambayi Gqatula, Joe Slovo, Skit that has got no access to electricity.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water at Mdikane extension, Bambayi, Gqatula, Joe Slovo, Skit, and Mdikane</li> </ul>	
<p><b>Ward Cllr Tenyane, Ward No 17</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Xura red meat, Masiphilenathi, Sandlisizwe, Sophumelela Red Meat, Best Chicken, Khulisa Project, Kenems Society, Khulani Project, Ntsikelelo Piglet, Thuthuka Bid Work, Manangesi Matshawe, Makukhanye old age.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Mpungutye pre-school.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Road Maintenance.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? Only extension Villages/ households need electricity.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water in all villages of the ward.</li> </ul>	<p><b>Ward Cllr Zathi, Ward No 18</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Piggery,</li> <li>• Red meat farming.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community Hall, and ward committee offices.</li> <li>• Fencing of grazing fields, and Sports Ground.</li> <li>• Maize fields.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mayalweni Access Road.</li> <li>• Chane Access Road.</li> <li>• Mayalweni to Mdikane Access Road and Briega.</li> <li>• Bhanganga to Khonjwayo Access Road and Vabetscho Access Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 5 Villages.</li> </ul> <p>Water and sanitation:</p>

	<ul style="list-style-type: none"> <li>• There are 5 Villages</li> </ul>
<p><b>Ward Cllr Mtsotso, Ward No 19</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of Pre-schools, Community halls, and Clinics, Bladding of streetlights to all Villages.</li> </ul> <p><b>Roads:</b></p> <ul style="list-style-type: none"> <li>• Access roads at Unity park, Zwelitsha, New Rest, Mbulu, and road maintenance at Khonjwayo.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 220 households in the externsion need electricity.</li> </ul> <p>Water and sanitation:</p>	<p><b>Ward Cllr Gxamile, Ward No 20</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Community garden at Nqaqhumbe, Chicken Egg production, Poultry project at Mtshayazafe Village, Piggery at Nkhwe and Dubana Villages.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of Schools At Bikitsha J.S.S, Sport Fields at Nkhwe, Tyeni and Zilon Villages.</li> <li>• Building of Pre-Schools at Tyeni, Zilon, Nkhwe and Dubana Villages.</li> <li>• Veld Fencing at Hombe Village.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Dubana, Tyeni extension, Nkhwe, Mtshayazafe, Mdlelweni, Zilon and Nqaqhumbe Villages.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 8 Villages with electricity and Housing is needed in all Villages of the ward.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• One Village which has got no access to water but other villages has got the water pipes which has got no water.</li> </ul>
<p><b>Ward Cllr Daniso, Ward No 21</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of Schools, Pre-schools, Community Halls,, Building of Pre-schools, Sport fields, Streetlights, near the main road</li> </ul> <p>Roads:</p>	<p><b>Ward Cllr Thwatshuka, Ward No 22</b></p> <p>LED projects:</p> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of community halls, Pre-Schools, Library, Playing Grounds, Streetlights, and Secondary schools as well as information centre.</li> </ul> <p>Roads:</p>

<ul style="list-style-type: none"> <li>• Access road at Nkonkoni, Mhlakane, proposed tar road from Mzintlava to Mdeni, Bladding of streets, Malizole, Briedge to Mqikela opposite access road maintenance.</li> <li>• Road maintenance at Malizole, Mevana access and Ngqungqusha access road</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 350 households electricity extension</li> </ul> <p>Water and sanitation: there is no watere supply</p>	<ul style="list-style-type: none"> <li>• Access road but no villages identified.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages?</li> </ul> <p>Water and sanitation:</p>
<p><b>Ward Cllr Daliwe, Ward No 23</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• No LED projects specified</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• School buildings and Clinics</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mbotyi Access Road.</li> <li>• Road maintenance from Jovuza to Mbotyi location.</li> <li>• Access Roads from Frank to Embeni Village, from Emakhwane to Emdeni Village, from Mbotyi junction to Umkhosi Village.</li> <li>• Road maintenance from Phalane to Rhone Village.</li> <li>• Access Road from righthand side of School access to Campsite rehabilitation of it.</li> <li>• Access road and maintenance of 3 briedges.</li> <li>• Road from Cutwini junction down to the beach.</li> <li>• Road from Kwatshiqqa to Maqulu J.S.S and from and 2,5 km slabs on Maqulu Hill access Road from Wema to Nonzakamba and Phetshukani.</li> <li>• Access Road from Nomantanto to Mgxabhu and from Makoko to</li> </ul>	<p><b>Ward Cllr Nkungu, Ward No 24</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Bricks making and Sewing.</li> <li>• Fencing of grazing land.</li> <li>• Deeping tank (Njombela and Babane)</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Community Hall, Njombela Clinic,</li> <li>• Network Pole(Vodacom and MTN) in all Villages, And Sports field.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Access Road from Dilinga to Mgungundlovu,</li> <li>• Access Road from Babane SPS Ntakane 4 km,</li> <li>• Access Road from Nontaka to Msunywana 8km,</li> <li>• Ntlavukazi access Road 6km.</li> <li>• Bridge Lwasini to Kwacele.</li> <li>• Access Road from Njombela J.S.S to Mpisi</li> </ul> <p>Electricity &amp; housing:</p>

<p>Pongola Street.</p> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are 4 Villages for housing</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• There are no water access and the sanitation is yet finished but no specification in terms of no of Villages</li> </ul>	<ul style="list-style-type: none"> <li>• How many villages? ( Housing to all villages, electrify the villages that have no electricity)</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water at Pre-Schools (Babane, Msikaba, and Matheko).</li> <li>• Sanitation Babane , Gxini SPS and Dolophini.</li> </ul>
<p><b>Ward Cllr Vatsha, Ward No 25</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Kwathahle Brick Making.</li> <li>• Lumphondo-EGG production.</li> <li>• Bakery-Lubala.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• kwaThahle Clinic.</li> <li>• kwaThahle Community Hall.</li> <li>• Ginyindlovu Hall.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mkamela to Ginyindlovu.</li> <li>• Mkamela to AMsimini.</li> <li>• Dukada to Msikaba.</li> <li>• Mgwenyeni to Malola.</li> <li>• Clerewood to Ngugwini.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? All Villages included for electricity and housing.</li> </ul> <p>Water and sanitation:</p>	<p><b>Ward Cllr Sikhosana Ward 26</b></p> <p>LED Projects:</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>Infrastructure: Construction of social amenities:</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Electricity and water; Upper Hlabathi, Goxoza, Sibomvini and Mnyameni,</li> </ul> <p>Electricity and housing:</p> <ul style="list-style-type: none"> <li>• Electricity supply in villages.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Water and Sanitation; Maramzini and Ndwane, Electricity, Water and sanitation; Mangwaneni, Mhlanga Mcobothini, Zidakwini.</li> </ul>

<ul style="list-style-type: none"> <li>• Njanda, Masimini, Dukada, Mathaba, and Mdeni Sub- Village.</li> <li>• Lumphondo Lubala, Masimini, Dukada, Ngwenyeni, Mayintsentse, and Njanda Sub-Village.</li> </ul>	
<p><b>Ward Cllr Gxabhu, Ward No 27</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• LED Community Garden.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Health Centre at Mqhume and Zwelivumile.</li> <li>• Infields: Mantusi, Duluseni, kwaBhala, Taweni, Mqhume, Kwezela, Mdumazulu, Mcobothini, and Vlei.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mantusini via Zwelivumile to Kwanyathi Access Road.</li> <li>• Mabhoza via Maphutyeni to Mbali Access Road.</li> <li>• Rasmen via Mbambakewu to Thafa Road Maintenance.</li> <li>• Dosini via Zimisele to Zweni and Nofezile to Qonda Road Maintenance.</li> <li>• Magebhula to Zakaria, Tobho to Zihagwini, Silangwe to Mashabalala Access Road.</li> <li>• Makhawula Access Road.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are six Villages for electricity (Mtshayelo, Zweni, Kwenzela, Vlei, KwaBhala and kwaNyathi).</li> <li>• One Village (500 housing project at Holy Cross)</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Taweni Villages, Mqhume village, Kwenzela Village.</li> <li>• Mtshayelo, Zweni Village, Phelayo Village, Mcobothini, Mdumazulu, Vlei Village, Lower Hlwahlwazi, Mantusini, kwaBhala, and Zwelivumile</li> </ul>	<p><b>Ward Cllr Magaya, Ward No 28</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Maize planting.</li> <li>• Goals and Sheep farming.</li> <li>• Social Development assistance.</li> <li>• Women Garden.</li> <li>• President Rural Development Project</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building Schools especial Mpingana S.S.S, and Zwelibongile S.S.S &amp; fencing.</li> <li>• Community Halls at Upper Hlabathi Great Place, Ngquza Hill A/A and Mtentu A/A.</li> <li>• Two Quarry-Mining at Ntabezwe Hill and Mgwedlweni Hill.</li> <li>• Sixhontweni Clinic.</li> <li>• Ward community halls.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Mgwedlweni Access Road.</li> <li>• Sixhontweni to Hlabathi Access Road.</li> <li>• Quarie mining Ntlalwana Access Road.</li> <li>• Ngquza Hill Access Road.</li> <li>• Cele Road maintenance and Zitha Access Road.</li> <li>• Nkumandeni Road Maintenance.</li> </ul>



<p>Village.</p>	<ul style="list-style-type: none"> <li>• Dosini to Mtentu T-Road maintenance.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? There are seven Villages supplied by electricity then 5 Villages which has got no electricity.</li> <li>• Disaster Housing &amp; Subsidy.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• Lack of water in all Villages but 5 Villages not covered with sanitation.</li> </ul>
<p><b>Ward Cllr Ruleni, Ward No 29</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Poultry project, Farming ( Sheep, Cattle), Bakery</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of Schools and Pre-Schools as well as Clinics.</li> <li>• Community Halls, Sports Fields.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Unity Park access Road.</li> <li>• Zwelitsha access Road, Chithwayo Road Maintenance and MBudu access Road as well as New rest access Road.</li> </ul> <p>Electricity &amp; housing</p> <ul style="list-style-type: none"> <li>• How many villages? There are 220 externsion house holds need electricity.</li> </ul> <p>Water and sanitation:</p> <ul style="list-style-type: none"> <li>• No specified Villages for Water and Sanitation.</li> </ul>	<p><b>Ward Cllr Mvulane, Ward No 30</b></p> <p>LED projects:</p> <ul style="list-style-type: none"> <li>• Womans, Youth, Cooperatives, Bakery Projects, Matyolo fruit &amp; vegetable project, Masakhane Poultry, Siphakamise Poultry project, Khulanathi Womans sewing project(Tabazi), Luphandlasi sharing ched.</li> </ul> <p>Infrastructure: Construction of social amenities</p> <ul style="list-style-type: none"> <li>• Building of Schools, pre-schools, community halls, Youth centres, Radication of Mad Schools, Clinic.</li> <li>• Sport fields and Fencing.</li> </ul> <p>Roads:</p> <ul style="list-style-type: none"> <li>• Access roads at Bisho, Tembeni, Heleni, Zulu, and Gqwarhu.</li> <li>• Road Maintenance in 5 Villages.</li> </ul> <p>Electricity &amp; housing:</p> <ul style="list-style-type: none"> <li>• How many villages? Rural houses but no epecified villages.</li> </ul> <p>Water and sanitation:</p>
<p><b>Ward Cllr Mkizwana, Ward No 31</b></p> <p>LED projects:</p>	

- Rwantsana, BHungeni and Lwandlana project.
- Bhala Masikhanye project.
- Siyaphambili project.

Infrastructure: Construction of social amenities

- umBhiyo Community Hall.
- Building of the following Schools: Gqina, Mneliswa, Mwelo and Lwandlana.
- Building of Bhungeni Clinic and Extend Bhala Clinic, Xopozo Clinic.

Roads:

- Speed humps, Cumngce, Gqwaru, JAca, Gqina Access Road.,

Electricity & housing:

- How many villages?

Water and sanitation:

**Table 29: Project Identification per Ward**

## Strategic Planning: Annual Target: 2013/2014 Summary of the projected projects

### Basic service delivery

- Construction of access road totaling to a minimum of 65Km
- Construction of community halls
- Designs and construction of sports field
- SLA's this relevant departments
- Phase 4 electrification
- Construction of council chambers
- Engagement with Hibiscus coast municipality for pothole patching programme
- Urban renewal programme

### Institutional Development

#### Organisational Structure reviewal

- Assessment of vacancies and positions to be filled in.

#### Training

- Training of people participating in cooperatives, led projects
- Giving work experience to unemployed graduates
- Giving training to unemployed

#### Policy Reviewal

- To keep up with National legislative developments

#### Addition of councilors to the EAP program

#### Acceleration of the building of permanent office structures

### Planning and Development

- Paving of urban centre in Flagstaff ( Provision of dustbins, Shelters for Public Transport and a benches for public use), ( Environmental preservation)
- Undertake Land Summit/Forestry,
- Facilitation of the rectification project for Joe Slovo Settlement,
- Heritage Month Celebrations,
- Provision of booklet similar to the brochure on Tourism, but specifically on economic development,
- Embark business sites/residential sites and shopping complex development:

- Planning to sell business sites as surveyed and facilitate shopping complex development as per the approved building plans,
- Facilitation of rural housing projects, for 2500 houses
- Capacitate the SMME/Cooperatives: training and building structure provisions,
- MPRA and GIS implementation.

### **Budget and Treasury**

- Expansion of revenue base
- Appointment of debt collector
- Credible budgeting
- Fraud prevention
- Increase the plant unit, for both revenue and service delivery purposes
- Constant budget reporting (performance) and financial reporting.

### **Good governance**

- Performance Management System
- Intergovernmental Relations
- Internal Audit
- Legal Services
- Communications
- Special Programs
- Council Support
- Public Participation

### **Community services**

- Safety and Security of municipal assets and personnel
- Crime prevention
- Beach safety Management
- Traffic management and safety
- Registration and Licensing (LIVE and DLTC)
- Disaster Risk Management
- Facilitation, Co-ordination and Monitoring of access to social services
- Health
- Education and Library Services

- Social Security
- Community Works Programmes
- Sports ,Arts and Culture
- Parks, Pounds and Cemetery Management
- Integrated Waste Management
- Free Basic services

**SANRAL Projects**

SANRAL PROJECTS	
<p>Conventional construction projects</p> <p>Resurfacing of R61 between Ntafufu River and Lusikisiki:-(spanning 2 LM's)</p> <ul style="list-style-type: none"> <li>• Awarded to Sanyati Civil Engineers and Construction.</li> <li>• Value: R21.56 million; November 2011-July 2012</li> <li>• Labour value: R1.1 million</li> <li>• SMME value: R1.7 million</li> </ul>	<p>Community Development Projects</p> <p>Ingquza Hill to Mangwanini Access road.</p> <ul style="list-style-type: none"> <li>• Value: R32.3 million;</li> <li>• Length: 10.2 km</li> <li>• People employed: 192</li> </ul> <p>Matheko to Msikaba Access road.</p> <ul style="list-style-type: none"> <li>• Value: R 38.4 million; Length: 12 km</li> <li>• People employed: 190</li> </ul>
<p>R61 Ntafufu River to Lusikisiki safety improvements:</p> <ul style="list-style-type: none"> <li>• Construction of pedestrian facilities, intersection improvement and access roads.</li> <li>• Estimated value: R 52 million</li> <li>• Anticipated start: mid 2013</li> </ul>	<p>Proposed N2 Wild Coast Highway: Route within Ingquza Hill LM</p> <ul style="list-style-type: none"> <li>• R61: Mzintlava River to Lusikisiki;</li> <li>• New Route: From R61 at Lusikisiki, along concrete road(DR 08024) and to Mthentu River;</li> <li>• Two new major bridges over Msikaba and Mthentu RiversEstimated value: R3,5 billion</li> <li>• Funding mechanisms to be determined</li> </ul>

## O. R Tambo District Municipality

<b>SANITATION</b>				
Upgrading of Flagstaff Sewer System into water-borne system.		90,000,000.00	<b>45,000,000.00</b>	17,000,000.00
Upgrading of Lusikisiki Sewer System into water-borne system.		120,000,000.00	<b>30,000,000.00</b>	9,500,000.00
Ingquza Hill Ward 7	WARD 7		R 5,214,474.00	R 5,214,474.00
Ingquza Hill Ward 22	WARD22		548,086.00	548,086.00
Ingquza Hill Ward 23	WARD 23		R 35,644,747.16	R 35,644,747.16
Ingquza Hill Ward 26	WARD 26		R 19,747,676.40	R 19,747,676.40
Ingquza Hill Ward 3	WARD 3		R 5,424,359.40	
Ingquza Hill Ward 13,17 & 18	WARD 13, 17 & 18		R 21,290,261.52	
Ingquza Hill Ward 8	WARD 8		R 8,341,414.20	
Ingquza Hill Ward 11	WARD 11		R 9,995,588.40	
Ingquza Hill Ward 12	WARD 12		R 4,790,166.00	
Ingquza Hill Ward 27	WARD 27		R 8,773,458.66	
Ingquza Hill Ward 15 & 16	<b>WARDS 15 &amp; 16</b>		<b>26,338,000.00</b>	
WARDS NOT YET COVERED WITH VIPS	WARDS 1, 2,6,9,10,11,12,21, (part), 24 (part), 26 & 27	90750000		
<b>GRAND TOTALS</b>		<b>R 3,270,750,000.00</b>	<b>R 382,813,645.74</b>	<b>R 120,654,983.56</b>

**SUMMARY OF FUNDING REQUIREMENTS**

	AMOUNT REQUIRED	AMOUNT APPROVED	2011 / 2012 FY ALLOCATED	2012/ 2013 FY ALLOCATED	2013/ 2014 FY ALLOCATED	2014/2015 ALLOCATED	2015/2016 ALLOCATED
KING SABATA DALINDYEBO	R 3,514,986,187.81	R 553,230,796.33	R 197,841,831.33	R 401,068,815.48	R 414,101,969.20	R 387,029,289.80	R 719,126,250.00
NYANDENI	R 2,054,421,120.01	R 469,552,883.00	R 191,163,987.01	R 453,650,123.00	R 482,273,372.00	R 422,423,678.00	R 307,856,660.00
MHLONTLO	R 1,041,048,016.00	R 466,559,724.00	R 94,900,000.00	R 231,638,409.00	R 282,059,562.00	R 211,961,738.00	R 252,245,123.00
INGQUZA HILL	R 3,270,750,000.00	R 382,813,645.74	R 120,654,983.56	R 181,615,248.18	R 386,338,000.00	R 380,000,000.00	R 383,000,000.00
PORT ST JOHNS	R 1,422,100,178.01	R 272,100,178.01	R 40,247,600.00	R 138,759,561.01	R 153,718,017.00	R 234,875,000.00	R 304,750,000.00
<b>GRAND TOTAL</b>	R 11,303,305,501.83	R 2,144,257,227.08	R 644,808,401.90	R 1,406,732,156.67	R 1,718,490,920.20	R 1,636,289,705.80	R 1,966,978,033.00

**Service Delivery Plan 2013/2014**

SERVICE DELIVERY PLAN				
Local Municipality	Service Centre	Commodity	Type of Project	Estimated Budget
Ingquza	Flagstaff	Poultry (Ikwelo)	Electrification, doors, sails and gutters	
		Poultry (Okuhle)	Wiring, sails, electrification	

SERVICE DELIVERY PLAN				
Local Municipality	Service Centre	Commodity	Type of Project	Estimated Budget
		Livestock (Xopozo shearing shed)	Roofing, floor, doors, electrification	
		Livestock (Sipaqeni shearing shed)	Renovation of shearing shed	
		Livestock (Mzenge)	Dip repairs	
		Livestock (Twazi)	Dip repairs	
		Livestock (Xopozo)	Dip repairs	
		Grain (Balasi)	Fencing	
		Veg. (Vuka youth)	Fencing (7.5 ha)	
	Lusikisiki	Poultry (Nokuvela)	Electrification	
		Veg. (Goso)	Installation of pump, electrification, revitalization of irrigation system	
		Veg. (Top Focus)	Electrification, pack shed/warehouse	
		Veg. (Nyu-farm)	Electrification, fencing of dam	
		Grain (Amayalo)	Fencing of arable land(120 ha)	



SERVICE DELIVERY PLAN				
Local Municipality	Service Centre	Commodity	Type of Project	Estimated Budget
		Livestock (Buhlanyanga)	Revitalization of eight Stock Dams	
		Veg. (Genesis Centre)	Fencing and irrigation (10 ha)	
		Livestock (Mantlanini)	Revitalization of seven stock dams	
		Livestock (Hlababovu)	Dip repairs	
		Veg. (Qaukeni Empowerment Centre)	Fencing	
		Grain (Lubala)	Fencing (66.5 ha)	

**Department of Rural Development and Agrarian Reform**

DRDAR PROJECTS				
DEPT: OUTCOME	PERFORMANCE INDICATORS AS INDICATED IN APP's	PROJECTS RESPONDING TO EACH INDICATOR	Ward )	BUDGET (13/14)
Farmer Support and Development	Agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development.	Ikwelo poultry	Ingquza Hill ward 9	R 100,000
		Okuhle poultry	Ingquza Hill ward 7	R 75,000

**INGQUZA HILL: IDP 2013/2014**

		New farm Vegetable	Ingquza Hill ward 19	R 400,000
		Ingquza Hill dipping tanks	Ingquza Hill ward 5 and 8	R 200,000
		Mqwengana Red Meat	Ingquza Hill ward 3	R 600,000
		Qaukeni Empowerment Centre	Ingquza Hill ward 19	R 178,000
		Lubala Maize production	Ingquza Hill ward 12	R 643,000

**Department of Roads and Public Works.****Maintenance Projects**

PUBLIC WORKS PROJECTS			
Road Number	Length to be done	Activity	Comments
DR08019	5	Regravelling	
DR08023	5	Patch gravelling	Contractor left after few weeks on site.
DR08024	5	Patch gravelling	Contractor left after few weeks on site, but this road will be cover under flood damages roads
DR08025	5	Patch gravelling	Completed
DR08134	4	Patch gravelling	Machines on site
DR08135	5	Patch gravelling	Still needs to be done
DR08148	5	Patch gravelling	Completed
DR08155	4	Patch gravelling	Still needs to be done

**B4 Projects**

B4 PROJECTS						
Project Name	Road No.	(No of km)	Project duration		Budget	Comments
			Start	End		
RMC Tar Roads contracts	R61	228	Jul 2011	Jul 2014	R13,558,765.55	On-going
Flagstaff-Lusikisiki reseal Project	R61	40	Sep 2011	May 2012	R40,000.000	Delayed due to a number of issues
Port St. Johns-Ingquza RRM	All	540	Sep 2012	Sep 2015	R18,269,205.77	On-going

## Flood Damaged Roads

FLOOD DAMAGED ROADS						
Road Number	No of km's to be done	Activity		Budget	Project Duration	
					Start	End
DR08153	Still to be finalised	Regravelling associated works	with	R2,300.000	-	-
DR08024	6.8km	Regravelling associated works	with	R2,340,000	Started in 23 Jan 2013	-
DR08141	Still to be finalised	Regravelling associated works	with	R890,000,00	-	-
DR08025	Still to be finalised	Regravelling associated works	with	R1,150,000	-	-

### Department of Economic Development, Environmental Affairs and Tourism.

The mandate of the department is to facilitate economic growth and sound environmental management in partnership with public entities and other stakeholders; it is also exists for Sustainable Environmental Management in terms of RSA Constitution Section 24 and schedules 4&5.

### Current Programmes (Economic Development)

Administer Economic Policies and appropriate strategies to promote sustainable business development and job creation, to sustain economic development and job creation through access to available economic opportunities and partnership.

DEDEAT PROJECTS	
Economic Development Sub-Programmes	
Sub-Programme	Purpose
Local and Regional Economic Development (LRED)	Influence Municipalities to reflect Provincial Economic Growth and Development priorities. Provide Support to Local Businesses (mostly Projects)
Enterprise Development	Information sharing on business/ investment opportunities. Information sharing on co-operative concept development; information sharing; funding support and exhibitions by local producers.

Business Regulation and Governance	Complaints Handling; Consumer Education; Conduct Investigations.				
<b>Environmental Management Sub-Programmes</b>					
<b>Sub-Programme</b>			<b>Purpose</b>		
Policy Coordinating and Environmental Planning			Develop Environmental policies, strategies and plans. Promote environmental management coordination		
Compliance and Enforcement			Law enforcement for environmental law		
Environmental Quality Management			Environmental impact management with regards to EIA, Waste and Air.		
Biodiversity Management			Biodiversity and coastal management.		
Environmental Empowerment Service			Environmental awareness and education and Expanded Public Works Program Environmental Sector		
<b>Funding Support</b>					
<b>Source</b>	<b>Purpose</b>		<b>Challenges</b>		<b>Interventions</b>
Imvaba (Administered and Coordinated at ECDC) maximum R500 000	Development and funding of Co-operatives.		Access to co-operatives development fund by rural communities(Loan Part)		Establishment of the Co-operative Center will ensure access.
LRED (Formerly MSGF) To provide support to local entrepreneurial partnerships, promotion of an environment for innovation and enterprise development in the local economy			Access to LRED funding very difficult, especially for rural communities without access to computers.		This funding is now coordinated by the Department
Department of Economic Development and Environmental Affairs, Tourism Funded Projects at Ingquza Hill Local Municipality					
<b>Focus Area</b>	<b>Projects Implemented</b>	<b>Name of Local Municipality</b>	<b>Progress made</b>	<b>Challenges experienced</b>	<b>Recommended interventions.</b>
SMME	Lusi Park Project	Ingquza Hill Local Municipality	PSC Meeting held Procurement towards completion.	Had problems with land claims but that has been sorted out by Department of Land affairs.	EIA and Designs finalized.
<b>Other Implemented Projects</b>					
<b>Focus Area</b>	<b>Project Implemented</b>	<b>Name of Local Municipality</b>	<b>Progress made</b>	<b>Challenges experienced</b>	<b>Recommended interventions.</b>

**INGQUZA HILL: IDP 2013/2014**

Forestry	Afforestation EIA application	Ingquza Hill Local Municipality.  Mhlontlo Local Municipality.  Nyandeni Local Municipality	EIA Applications submitted for various sites in the District Municipality. Reports to consider applications to be submitted by consultants.  Meetings with the department of Water Affairs on water licensing and EIA held and Application under review.		Next phase is to plan enterprise
Tourism	Lambasi Project-Tourism sites around the Msikaba Vulture Colony and protection of wetlands.	Ingquza Hill Local Municipality.	Public participation for project implementation done.  PSC to be established by the Local Municipality	Conflict among local Traditional Leadership.	Municipality to intervene

**Department of Social Development**

**PROJECT PROPOSALS SUBMITTED FOR APPROVAL**

SOCIAL DEVELOPMENT PROJECTS						
SUB-PROGRAM	NAME OF PROJECT	LOCATION	WARD	CONTACT PERSON	CONTACT NUMBERS	NO. OF BENEFICIARIES
Older Persons	Lindumsa Service Centre	Xhopozo A/A  Flagstaff		Lindiwe Sikwabu	0719428757	Ward Based
	Sakhisizwe Service Centre	Bungeni A/A  Flagstaff	31	Bafazi Rodolo	0762627305	Ward Based
Child Care and Protection	Yakh'umntwana Project	Mfinizweni A/A Lusikisiki				

SOCIAL DEVELOPMENT PROJECTS						
SUB-PROGRAM	NAME OF PROJECT	LOCATION	WARD	CONTACT PERSON	CONTACT NUMBERS	NO. OF BENEFICIARIES
Victim Empowerment	Paralegal Advice Centre	Lusikisiki Town	15	V. Nogemane	083 464 7261	Ward Base
H.I.V/Aids	Siyakhathala	Lusikisiki Town	15	M.C. Gqwetha	083 941 6139	.. ..
Care and Support to Families	Masiphumelele Family Resource Centre	Siphezini Village Lusikisiki	12	N. Thantsi	073 169 0073	.. ..
	Malangeni Family Resource Centre	Malangeni A/A		N. Mjoji	083 586 2995	.. ..

## EXISTING PROJECTS FOR 2013/14 FUNDING

SOCIAL DEVELOPMENT-EXISTING PROJECTS 2013/14						
Substance Abuse	Vukani TADA	Ingquza Hill	All	B. Mazimbeni	078 267 2097	Ward based
Older Persons	Zanobuhle Old Age Project	KwaGhora Lusikisiki	12	Nokuzola Mxhotyelwa	073 385 1694	30
	Lukholweni Old Age Project	Hombe A/A Lusikisiki	21	Ivy Lumkwana	073 575 6975	72
	Cebolethu Old Age Project	Mantlaneni A/A	02	N.M. Mphamba	073 496 4364	35
	Ubuntu Care Centre for the elderly	Ngobozana A/A Lusikisiki	14	K. Mpondo	083 478 5419	80
	Makukhanye Old Age	Xura A/A Lusikisiki	17	N. Tshicila	078 826 2324	20

SOCIAL DEVELOPMENT-EXISTING PROJECTS 2013/14						
Substance Abuse	Vukani TADA	Ingquza Hill	All	B. Mazimbeni	078 267 2097	Ward based
	Dubana Old Age	Dubana A/A Lusikisiki	21	P. Msindwana	083 858 2185	35
	Siyazama Bhala Service Centre	Bhala A/A Lusikisiki	30	Thembeka Mkuzo	0735551052	44
Services to people with disabilities	Nompumelelo Dicag Centre	Xurana A/A Lusikisiki	13	N.E. Mtemba	083 429 1369	26
	ELuphilisweni Care Centre	Mantlaneni A/A	02	V.N. Sihlobo	073 070 9539	45
Child Care & Protection	Siyakhana YEO	Arthur Homes Lusikisiki	15	M. Duntsula	076 476 1942	60
H.I.V and Aids	Maker's Plan HCBC	Dubana A/A Lusikisiki	21	L. Ngawu	073 245 5926	Ward Based
	Likhona HCBC	Bukazi A/A Lusikisiki	12	N. Gontsana	073 861 2093	Ward Based
	Khanyayo HCBC	Khanyayo A/A	25	O. Jwili	082 622 5787	Ward Based
Care and Support to Families	Lusikisiki Family Resource Centre	Mtshayelo A/A Lusikisiki	27	N. Cakathisa	073 877 9788	Ward Based
	Lubala FRC	Lubala Loc Lusikisiki	12	M. Mdingwa	073 268 7285	Ward Based
	Cele FRC	KwaCele Loc Lusikisiki	25	M. Qhutywa	083 447 6280	Ward Based



**Eskom****Extensions**

ESKOM EXTENSION PROJECTS		
Project Name	Connections ( H/H)	Amount ( Estimate)
Flagstaff Ph 4	249	R 4,233,000.00
Goso Extensions	150	R 1,700,000.00
Ingquza Area electrification	615	R 10,455,000.00
Khanyayo	400	R 6,800,000.00
Lambasi B	250	R 4,250,000.00
Lambasi B	Pre engineering	R 42,500.00
Mhlunguthini	700	R 11,900,000.00
Mfinizo Substation	0	R 73,280,186.85
Taweni Substation	0	R 63,465,909
<b>Total</b>	<b>2364</b>	<b>R 176,126,595.85</b>

**ESKOM Projects for 13/14 Financial Year**

ESKOM PROJECTS FOR 13/14 FINANCIAL YEAR			
Area	Project Name	Scope	Cost
IHLM (Lusikisiki)	Magwa Substation Refurbishment and Reliability Improvement	Hombe Substation 132kV turn-in lines, Hombe 132_22 kV 2x10MVA substation +22 kV link line	81 Million
IHLM (Lusikisiki)	Dumasi upgrade	Dumasi substation 2 <sup>nd</sup> 132_22kV 20 MVA transformer	15 Million
Other Projects 11/12&13 Financial Year			
IHLM	Lusikisiki, Cofimvaba, Idutywa, Mqanduli TSC	TSC	71 Million
Mkhambathi Area Reinforcement	Mkhambahi Area Reinforcement	Taweni 132/22 kV 2x20 MVA substation, 132 kV turn-in line and 22 kV link line	114 Million
	Coza Area Strengthening	Mfinizo 132/22 kV 2x20MVA substation, 132 kV turn-in line and 22 kV link line.	

Department of Home Affairs

DEPARTMENT OF HOME AFFAIRS PROJECTS				
DEPARTMENTAL PROGRAMMES RESPONDING TO EACH OUTCOME	PERFORMANCE INDICATORS AS INDICATED IN APP'S	PROJECTS RESPONDING TO EACH PERFORMANCE INDICATOR	LOCATION OF PROJECTS (LM's & WARD where possible)	ANNUAL TARGETS (13/14)
<p>To ensure that registration at birth is the only entry point for South Africans to the National Population Register (NPR).</p> <p>To Issue Identity Documents to citizens turning 16 years and above ( Id First Issue)</p>	National Population Register Birth Report.	NPR campaign and normal mobile outreach operations. <b>Also registration of birth in hospitals.</b>	KSD, Mhlontlo, Nyandeni, Ingquza and Port st Johns LM's and schools (642 visits to venues done annually). 1 high impact outreach programme to be held at OR Tambo (Nyandeni LM).	19287 (Births), 27142 (Ids) to be distributed before and during Voter's registration campaign.
Improving National Security, Fraud detection and prevention through online verification of identity, such as fingerprints. Piloting of smart ID card. (Advantage is to reduce duplicates, shortage of turnaround times and to be paperless.	Progress report.	NPR campaign and normal mobile operations.	Two Regional Offices, Mthatha and Lusikisiki.	02 Offices

Department of Human Settlements

DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS								
Actual performance as per annual report	Project name	Project amount	Name of service provider (where applicable)	Name of local municipality where the project was implemented	Name of village where project was implemented.	Number of beneficiary households per village (Scope)	Starting date	Completion date
Contractor doing site establishment	Ingquza 14 Emergency Housing Projects for Disaster Affected Victims	R 1 190 000.00	Pleasantville	Ingquza Hill	Mbotyi,Thwazi(Khathazweni),Mphumaze	Construction of 14 housing units with VIP's and a water tank	Oct-12	Jul-14
Contractor doing site establishment	Ingquza 76 Emergency Housing Projects for Disaster Affected Victims	R 4 871 656.00			Heleni,Xhophozo,Hlwahlwazi	Construction of 76 housing units with VIP's and a water tank		
Houses on various stages	Flagstaff 503 (Implemented by DOHS)	R 14 130 315.18	Max Wezi		Flagstaff	Construction of 503 units	Jan-12	Nov-13
	Ingquza 500 (Implemented by DOH)	R 48 795 925.00	Masakhane		Ingquza	Construction of 500 units	Oct-12	Feb-15
	Mpoza 500 (Implemented by DOH)	R 48 795 925.00	Fitscape		Mpoza	Construction of 500 units	Dec-12	Mar-15
Contractor on site - 118 slabs constructed	Dimfi 500(Implemented by DOH)	R 48 795 925.00	Fitscape		Dimfi	Construction of 500 units	Dec-12	Mar-15

DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS								
Actual performance as per annual report	Project name	Project amount	Name of service provider (where applicable)	Name of local municipality where the project was implemented	Name of village where project was implemented.	Number of beneficiary households per village (Scope)	Starting date	Completion date
	Inquza Phase 2 - 347 (Implemented by DOH)	R 33 864 372.00	Wace Construction		Ingquza Phase 2	Construction of 347 units	Dec-12	Mar-15
	Holy Cross 500 (Implemented by DOH)	R 48 795 925.00	Wace Construction		Holy Cross	Construction of 500 units	Dec-12	Mar-15
	Xopozo (Implemented by DOH)	R 48 795 925.00	Wace Construction		Xopozo	Construction of 500 units	Dec-12	Feb-15

**Department of Sport, Recreation, Arts and Culture.**

DSRAC PROJECTS		
SECTION	PROJECT	FINANCIAL YEAR
CLUB DEV AND FEDERATION AFFAIRS	10 Netball kits distributed to the clubs 4 sets of Netball poles Capacity building : Referees provided with all the equipment	2013/2014

DSRAC PROJECTS		
SECTION	PROJECT	FINANCIAL YEAR
	<p>Netball tournament to be held for U/19, U/21 &amp; Seniors</p> <p>Introduction of table tennis to the district.</p> <p>Club Development tournament, five codes identified Netball, Soccer, Cricket, Volleyball &amp; Handball.</p> <p>Five soccer kits to be distributed to the clubs to be identified.</p>	2013/2014
LIBRARIES	<p>Library week to be held at Lusikisiki.</p> <p>Mbubu</p> <p>Ndimakude</p> <p>Distribution of Library materiel at least once a quarter.</p>	2013/2014
Arts and Culture	<p>Mini word festival</p> <p>Auditions SDI</p> <p>Mini word festival 2013</p> <p>Auditions SDI</p> <p>National Arts Festival</p>	2013/2014
School Sport	<p>Distribution of Athletics equipment. Cones, stop watches, starting gun, starting pellets, Short puts. Discuss &amp; a set of High jump inclusive of uprights, crossbar, landing mats.</p> <p>6 schools to benefit from sport equipment to be supplied e.g. Mobile Netball poles, Mobile volleyball poles, Athletics equipment</p>	2013/2014

DSRAC PROJECTS		
SECTION	PROJECT	FINANCIAL YEAR
Academy of Sport	<p>Identification of talent in all the Developmental tournaments.</p> <p>Support in the form of R1500 stipend for four Athletes. Medical assistance amounting to R 2000 per athlete per year.</p> <p>Attend five training camps in Port Elizabeth a year and six major competitions a year.</p> <p>This plan ends in 2014</p>	<b>2013/2014</b>
Museums and Heritage	<p>Commemoration of 1960 Ngquza Hill Massacre. Educational programs in various schools.</p> <p>Transformation of names.</p>	<b>2013/2014</b>

### Eastern Cape Parks Board

EASTERN CAPE PARKS BOARD PROJECTS	
Management Action Plans for the Tourism KRA	
KRA 1	TOURISM
<b>Goal</b>	Promote the development of appropriate sustainable jobs within the tourism industry that benefit local communities while ensuring the maintenance of ecosystem functioning.

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
Objectives	Actions	Time Frame (years)					Priority	Key Deliverables	Key Indicators	Target indicator for	Implementing Department and responsibility	Indicative costs
		1	2	3	4	5						
1. To secure land tenure rights of the old DEDEAT campsite for the Msikaba community and the community to manage it effectively.	a. Secure land tenure of the campsite through negotiations with community, DEDEAT (lessees) and DAFF (owners)	X	X				High	Contractual agreements for tenure by community	Functioning and efficient campsite	Contract for tenure of campsite by end of year 2.	Contract – DEDEAT, Municipality and Msikaba community	Legal services may be around R10,000
	b. Source funding to help improve existing infrastructure at the campsite and to buy	X	X	X	X		High	Funding		Average annual occupancy rate of 60% by year 4	Funding and Training - Ingquza Hill Municipality LED and DEA OCEANS & COAST B39	Infrastructure requirements are the same budget as KRA2.2. Equipment may cost an additional R30,

EASTERN CAPE PARKS BOARD PROJECTS											
Management Action Plans for the Tourism KRA											
KRA 1	TOURISM										
	equipment necessary to run the campsite (e.g lawn mower)										000.
	c. Identify training opportunities to teach local community members business management skills	X	X				High	Accredited training programme		80% attendance and pass rate at a training course by end of year 2.	Workshop preparation and presentation likely to be outsourced. Indicative budget R75,000
	d. Identify marketing opportunities for the Msikaba campsite and source funding for this	X	X				High	Marketing products (pamphlets etc)		Campsite marketed in brochures and on ECPTA website by end of year 2.	Marketing: DEA OCEANS & COAST in cooperation with Municipal tourism body. Outsource to business consultant. Allow R250,000



EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
	e. Undertake a feasibility study of the most suitable business model for a community run campsite	X	X				High	Realistic and feasible business model for the community campsite		Business plan accepted and loan application complete	Ingquza Hill Municipality LED in association with funding body e.g. ECDC	To be included in TORs of KRA3.1d
2. Secure tourism-related jobs for the local community.	a. Investigate feasibility and opportunity of local community members acting as guides (hiking trails; canoe trips and shore-based sea fishing (ghillies).	X					High	Report detailing opportunities and feasibility of implementing.	A core group of well trained guides.	Report detailing opportunities and feasibility by end of 1st year.	Municipal tourism and LED in cooperation with DEA OCEANS & COAST (funding), DEDEAT and community members (or EMF) and ECPTA; identification of	To be included in TORs of KRA3.1d
	b. Identify suitable candidates	X					High	Selection of suitable		Ongoing from time of implementation;	suitable candidates to be done from	

EASTERN CAPE PARKS BOARD PROJECTS													
Management Action Plans for the Tourism KRA													
KRA 1	TOURISM												
	from local community.								candidates.		candidates can start operations within their 1st year and be provided with on the job training till end of 2nd year.	within community.	
	c. Provide training for guides that include basic hospitality and local knowledge (nature, culture, heritage sites etc.).	X	X					High	Basic training workshop aimed at improving guides' knowledge.				To be included in TORs of KRA3.1c
	d. Provide support for guides in the form of clothing, equipment and transport.	X	X					High	Provision of clothes, equipment and transport for those located far from tourist sites.		Ongoing, but guides to be fully equipped with necessary capacity by end of their 2nd year of involvement.		Clothing and equipment estimated to be R15, 000 per annum. Transport estimated at R 62,400 (@R3 per km estimating 80km travel

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
												roundtrip for 5 days a week). Total cost approx R80,00.00
3. Determine tourism carrying capacity of the area to encourage investment and protect the product (estuary and surrounds)	a. Undertake a concept development plan for the estuary and surrounding areas	X					High	Concept development plan detailing zones for development and sizes of developments	Suitable developments that do not negatively impact on the estuary and surrounds	All developments within the area are in line with the concept development plan	Ingquza Hill Municipality	To be included in TORs of KRA3.1d
	b. Integration of concept development plan into planning guidelines for the estuary		X				Medium	Concept development plan forms part of IDF for Msikaba estuary	The absence of inappropriate developments.	Concept development plan is considered in all development proposals by end year 2	Local municipality, DEDEAT and EMF	
Management Action Plans for the Safety and Security KRA.												

KRA 3	SAFETY AND SECURITY											
Goal	Ensure the safety and security of landowners, tourists, local communities and ECPTA staff.											
Objectives	Actions	Time Frame (years)					Priority	Key Deliverables	Key Indicators	Target indicator for	Implementing Department and responsibility	Indicative costs
		1	2	3	4	5						
1. Provide security guards to ensure the safety and security of tourists, landowners, local communities and ECPTA staff.	a. Select and train suitable candidates from the local community.	X	X	X			Low	Suitably trained security guards.	The presence of trained security guards.	Ongoing, but first batch of security guards must be trained and in place by end of 3rd year.	Municipal LED in cooperation with community members and ECPTA; identification of suitable candidates to be done from within community.	Salaries for 2 full time security guards estimated to be R48, 000 per annum. Training outsourced likely to be approximately R30,000
									The absence or reduction of criminal activity.	Reduction in crime from present levels; no reports of criminal activity from tourists and staff by end		

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
											of 3rd year.	
2. Provide lifeguards to ensure safety of recreational users of estuary and adjacent surf zone.	a. Select and train suitable candidates from the local community.	X	X	X			Low	Suitably trained life guards.	The presence of trained life guards.	Ongoing, but first batch of life guards must be trained and in place by end of 3rd year.	Municipal LED in cooperation with community members and ECPTA; identification of suitable candidates to be done from within community; training by Lifesaving Association of South Africa (possibly in Port St. Johns).	To be included in TORs for KRA 5.3
									The absence or reduction of incidents (e.g. drownings).			
3. Safe access for local community	a. Provide boats (canoes) for use by	X					High	Two fully equipped canoes and	Presence of canoes at	Canoes and life-jackets to be available by end	Municipality or ECPTA.	2 row boats and associated

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
members across the estuary.	local community members.							life-jackets.	Msikaba.	of 1st year.		safety gear R15, 000. Trainer to train operators and provide training on safety in the water including lifeguard training over the course of 1 week R 25,000. Total R55,000.00
Management Action Plans for the Infrastructure KRA.												
KRA 4	INFRASTRUCTURE											
<b>Goal</b>	Promote the development of appropriate infrastructure that will benefit local communities and tourism while ensuring the maintenance of ecosystem functioning.											
Objectives	Actions	Time	Frame	Priorit	Key		Key Indicators	Target	for	Implementing	Indicative costs	

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
		(years)					y	Deliverables		indicator	Department and responsibility	
		1	2	3	4	5						
1. Improve the quality of access roads to the Mkhambathi Reserve, the Msikaba Estuary and the Msikaba campsite.	a. Upgrade and maintain roads leading to Mkhambathi and to the Msikaba Estuary.	X	X	X			High	Upgraded and well maintained access roads.	Safe and well maintained roads.	Ongoing, but initial upgrading and maintenance to be completed by end of 3rd year.	Municipality for roads outside of Mkhambathi; ECPTA for internal roads.	Unknown at present as this will be dependent on engineering studies to determine what is required for various sections of the roads
2. Improve the quality of tourism infrastructure.	a. Upgrade and maintain all tourism related infrastructure - includes Mkhambathi and Msikaba camping site (braai and ablution facilities,	X	X	X			Medium	Upgraded and well maintained tourism infrastructure.	Marketable and value-for-money facilities.	Ongoing, but initial upgrading and maintenance to be completed by end of 3rd year.	Municipality (LED) or ECDC for infrastructure outside of Mkhambathi; ECPTA for internal aspects.; municipal tourism and ECPTA for	Cost of complete upgrade of Msikaba facilities estimated to be R300, 000 and annual maintenance approximately R60, 000. Solid waste management remains a challenge since there are no refuse collection services at the site

EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
	waste bins, solid waste disposal and signage for both venues).										signage.	or near the site. Cost of this is likely to be R24, 960 pa (assuming 80km round trip @R3/km twice a week for 52 weeks). Mkhambathi Nature Reserve tourism infrastructure has been tendered out and will be paid for as part of the concession agreement.
3. Improve telephone communication facilities.	a. Install cell-phone tower.	X	X				High	Cell-phone tower.	Cell-phone tower.	Tower to be erected by end of 2nd year.	Municipality and ECPTA to engage cell-phone service providers; possibly ICASA.	Cell phone tower erection estimated to be approximately R2,000,000



EASTERN CAPE PARKS BOARD PROJECTS												
Management Action Plans for the Tourism KRA												
KRA 1	TOURISM											
4. Provide basic services to local communities, Mkhambati and Msikaba camping site.	a. Installation of basic services to selected areas within Mkhambathi and at the Msikaba camp site.	X	X	X			High	Basic services.	Reliable electricity supply and running water.	Services to be available by end of 3rd year.	Municipality for provision of services.	This is unknown and will only become known once the investigation has been completed by an external consultant. This study is likely to cost in the vicinity of R50 000.
5. Ensure that Integrated Environmental Management practices and planning schemes are adhered to in all instances relating to new developments.	a. Ensure that all new developments or activities follow the EIA process and EMF takes an active role.	X	X				High	EMF participation in EIA process.	EIAs undertaken for all new developments and activities.	Ongoing, but EMF must be fully involved in all processes by end of 2nd year.	EMF for direct involvement; government departments involved in EIA process (DEDEAT, DAFF, DWA, DEA, Municipality and ECPTA).	
	a. Prevent inappropriate development	X	X				High		The absence of inappropriate		EMF in close cooperation with	

EASTERN CAPE PARKS BOARD PROJECTS											
Management Action Plans for the Tourism KRA											
KRA 1	TOURISM										
	s that don't adhere to planning schemes or which impact on the sense of place.								developments.		Municipality and ECPTA.

Grant Allocations

**Equitable Share**

Name of Municipality	2013/2014	2014/15	2015/16
	Year		
Nyandeni	143,347	169,814	218,287
Mhlontlo	110,614	128,084	160,508
Inguza Hill	126,980	153,791	201,492
KSD	184,567	206,947	253,784
PSJ	78,040	93,591	121,664
OR Tambo	493,970	550,599	614,106

**Energy Efficiency and Demand Side Management Grant**

Name of Municipality	Current 2013/2014	2014/15	2015/16
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD	5,000	5,000	5,000
PSJ			
OR Tambo			

<b>Total</b>		<b>1,137,518</b>	<b>1,302,826</b>	<b>1,569,841</b>
<b>FMG</b>				
<b>Name of Municipality</b>		<b>2013/2014</b>	<b>2014/15</b>	<b>2015/16</b>
		<b>Year</b>		
Nyandeni		1,550	1,600	1,650
Mhlontlo		1,650	1,800	1,950
Inguza Hill		1,550	1,600	1,650
KSD		1,550	1,600	1,650
PSJ		1,650	1,800	1,950
OR Tambo		1,500	1,500	1,500
<b>Total</b>		<b>9,450</b>	<b>9,900</b>	<b>10,350</b>
<b>MSIG</b>				
<b>Name of Municipality</b>		<b>2013/2014</b>	<b>2014/15</b>	<b>2015/16</b>
		<b>Year</b>		
Nyandeni		890	934	967
Mhlontlo		890	934	967
Inguza Hill		890	934	967
KSD		890	934	967
PSJ		890	934	967
OR Tambo		890	934	967
<b>Total</b>		<b>5,340</b>	<b>5,604</b>	<b>5,802</b>

<b>Total</b>		5,000	5,000	5,000
<b>Rural Roads Assets Management Systems Grant</b>				
<b>Name of Municipality</b>		<b>2013/2014</b>	<b>2014/15</b>	<b>2015/16</b>
		<b>Year</b>		
Nyandeni				
Mhlontlo				
Inguza Hill				
KSD				
PSJ				
OR Tambo		2,290	2,687	2,737
<b>Total</b>		<b>2,290</b>	<b>2,687</b>	<b>2,737</b>

<b>Integrated National Electrification Programme</b>				
<b>Name of Municipality</b>		<b>Current</b>	<b>2014/15</b>	<b>2015/16</b>
		<b>2013/2014</b>		
Nyandeni		19,673	15,000	30,000
Mhlontlo		20,484	15,000	25,000
Inguza Hill		24,482	15,000	20,000
KSD		35,000	10,000	20,000
PSJ				
OR Tambo				
<b>Total</b>		<b>99,639</b>	<b>55,000</b>	<b>95,000</b>

<b>EPWP</b>				
Name of Municipality	2013/2014	2014/15	2015/16	
	Year			
Nyandeni	1000			
Mhlontlo	1,025			
Inguza Hill	1000			
KSD	1000			
PSJ	1000			
OR Tambo	5,870			
<b>Total</b>	<b>10,895</b>	<b>0</b>	<b>0</b>	

**Municipal Water Infrastructure Grant**

Name of Municipality	Current 2013/2014	2014/15	2015/16
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD			
PSJ			
OR Tambo	14,886	99,442	124,303
<b>Total</b>	<b>14,886</b>	<b>99,442</b>	<b>124,303</b>

<b>MIG</b>				
Name of Municipality	2013/2014	2014/15	2015/16	
	Year			
Nyandeni	48,566	56,367	60,740	
Mhlontlo	37,221	40,703	43,528	
Inguza Hill	44,591	50,630	54,415	
KSD	68,872	80,133	86,487	
PSJ	28,366	32,020	34,293	
OR Tambo	648,134	604,768	641,891	
<b>Total</b>	<b>875,750</b>	<b>864,621</b>	<b>921,354</b>	

**Water Service Operating Subsidy Grant**

Name of Municipality	2013/2014 Year	2014/15	2015/16
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD			
PSJ			
OR Tambo	10,000	10,000	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

<b>Electrification Grant - Municipal Grant</b>				
Name of Municipality		Current	2014/15	2015/16
		2013/2014		
Nyandeni		19,673	15,000	30,000
Mhlontlo		20,484	15,000	25,000
Inguza Hill		24,482	15,000	20,000
KSD		35,000	10,000	20,000
PSJ				
OR Tambo				
<b>Total</b>		<b>99,639</b>	<b>55,000</b>	<b>95,000</b>
<b>Water Services Operating Subsidy Grant</b>				
Name of Municipality		2013/2014	2014/15	2015/16
		Year		
Nyandeni				
Mhlontlo				
Inguza Hill				
KSD				
PSJ				
OR Tambo		10,000	10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Infrastructure skills development Grant</b>				

**Infrastructure Skills Development Grant**

Name of Municipality		2013/2014	2014/15	2015/16
		Year		
Nyandeni				
Mhlontlo				
Inguza Hill				
KSD			3,000	3,180
PSJ				
OR Tambo				
<b>Total</b>			<b>3,000</b>	<b>3,180</b>

**Energy Efficiency and Demand Side Management Grant**

Name of Municipality		2013/2014	2014/15	2015/16
		Year		
Nyandeni				
Mhlontlo				
Inguza Hill				
KSD		5,000	5,000	5,000
PSJ				
OR Tambo				
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Regional Bulk Infrastructure Grant**

Name of Municipality	2013/2014	2014/15	2015/16
	Year		
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD		3,000	3,180
PSJ			
OR Tambo			
<b>Total</b>		<b>3,000</b>	<b>3,180</b>

**Water Services Operating Subsidy**

Name of Municipality	2013/2014	2014/15	2015/16
	Year		
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD			
PSJ			
OR Tambo	300	300	300
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Neighbourhood Development Partnership Grant (Technical Assistance)**

Name of Municipality	2013/2014	2014/15	2015/16
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Name of Municipality	Current 2013/2014	2014/15	2015/16
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD			
PSJ			
OR Tambo	200,000	300,000	350,000
<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>350,000</b>

**Integrated National Electrification Programme (Eskom)**

Name of Municipality	2013/2014 Year	2014/15	2015/16
Nyandeni	13,671	14,470	25,000
Mhlontlo	13,928	30,000	50,000
Inguza Hill	57,646	65,000	70,000
KSD	39,642	45,000	50,000
PSJ	7,287	10000	15000
OR Tambo			
<b>Total</b>	<b>132,174</b>	<b>164,470</b>	<b>210,000</b>

**Neighbourhood Development Partnership Grant (Capital Grant)**

Name of Municipality	2013/2014	2014/15	2015/16
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	Year		
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD	1000	1000	1000
PSJ	1000	1000	1000
OR Tambo			
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Rural Household Infrastructure Grant</b>			
Name of Municipality	Current	2014/15	2015/16
	2013/2014		
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD	4,000	4,500	4,000
PSJ			
OR Tambo			
<b>Total</b>	<b>4,000</b>	<b>4,500</b>	<b>4,000</b>

	Year		
Nyandeni			
Mhlontlo			
Inguza Hill			
KSD	5,000	5,000	5,000
PSJ	5,000		
OR Tambo			
<b>Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

LIMA Project

LIMA PROJECTS			
Requirements	Progress to date	Objective	Strategies
TEBA Development (Lima)	<p><b>Community Work Programme (COGTA)</b></p> <p>Agriculture Community Services Community Care</p> <p>CWP has been implemented in 13 wards which have been identified in co-operation with Local Government. In each ward there are approximately 100 unemployed individuals who are working for 8 days as month and given a R60 stipend per day. The CWP participants are working on 3 sectors i.e. Agriculture, Community care and Community services which embrace PRA and consultative processes with the local structures, communities and local stakeholders.</p> <p>There are supervisors appointed per sector per ward, who supervise participants and monitor work outputs.</p> <p><b>Abalimi Phambili Programme - Goldfields</b></p> <p>Agriculture</p> <p>Teba Development and Lima Rural Development are implementing an agricultural development programme in Lusikisiki called Abalimi Phambili. This is funded by goldfields. This has been active in area for over 3 years, and funding was extended in 2011.</p> <p>As set out in the proposal, the programme aims to reach 600 farmers in</p>	<p>Provide employment opportunities to 1300 participants, thereby allowing them to earn a wage, whilst gaining work experience and training.</p> <p>Through COGTA, and working together with local stakeholders and municipality to provide these participants with training across all sectors and work activities. Also provide participants with uniforms and protective clothing, and tools and materials.</p> <p>The objective of the programme is to create work opportunities, whilst improving living conditions and economic development in the areas in which the programme is implemented (Ward 2, 16, 19, 20, 25, 4, 5, 8, 10, 18, 26, 27, 24). All work</p>	



LIMA PROJECTS			
Requirements	Progress to date	Objective	Strategies
	<p>Lusikisiki. This figure has been reached. The programme provides to these farmers:</p> <p>Training and demonstrations</p> <p>Technical advise</p> <p>Market advise and input linkages</p> <p>Workshops</p> <p>Innovation</p> <p>Where possible capital structures</p> <p>There is an enterprise development component of the programme, which thus far has established the Lusikisiki Nursery and is in process of establishing the Hatchery.</p>	<p>activities and outputs are geared around the needs of communities, and are aimed and improving local livelihoods and living conditions.</p>	
CWP/EPWP/NARYSEC	<p>Employed youth and unemployed are employed through these programs. On construction projects, local people are appointed as joint ventures and general labours. About 80 people were appointed in the previous year. 25 interns through the Construction Seta were appointed to assist in the construction of Thabo Mbeki Settlement. Youth has also been appointed for working for coast project.</p>	<p>Provide employment opportunities.</p>	

Agriculture Forestry and Fisheries (DAFF) Projects

DAFF PROJECTS						
Compliance to NVFFA (National Veldt and Forest Fire Act)	Facilitate formation and registration of 1 FPA(Fire Protection Association)  Audit/Assess the performance of 1 registered FPA  Conduct 10 community information sessions on fire prevention  Conduct 10 school information/awareness sessions on fire prevention	In House	IHLM- Mkhambathi  Mkhambathi  Mkhambathi  Ward 29 Nxarane  .. 12 Spezini  ..16 Lambasi  .. 04 Mfinizweni  .. 27 Mqhume  .. 25 Khanyayo  .. 13 Ndumaneni  .. 08 Mtshekelweni  .. 11Sicwentsa  .. 28 Babane  10 schools in the villages above	DAFF	DAFF	
Compliance to	Conduct awareness on NFA	..	Same village as NVFFA	DAFF	DAFF	

DAFF PROJECTS						
NFA(National Forest Act)	Facilitate the issuing of licenses for various sections(7 and 15) of NFA  Conduct enforcement sessions on transgression reported or identified		Within 30 days of receipt  Respond within 7 days of notification			
Sustainable Forest Management	Use of forests-Access e.g Tourism, agreement to manage or use, etc.  Formation of PFMCs	..				
Raising forestry profile	Greening: Tree planting-Greening of schools, Arbor events, information days	..	Municipality to develop a Greening plan  Tree need analysis by communities			DAFF in partnership with municipality
Forestry and Timber Production	Hydro assessment (streamline water use application process)		Water management 12	DWA ECRDA		DWA and other strategic partners
	Biodiversity Assessment (refinement)		Water management 12	SANBI and FSA		Hired services of the PSP

DAFF PROJECTS					
	Afforestation - Eucs) – evaluate site inspection report and make a decision whether afforestation is feasible or not?  Planting	Planting	Mkambati-650,0ha  284,0 ha planted in already  100,0ha each year to be completed  700,0 Licensing application  Ntanzi-Planting Of 63,0ha (Eucs)  10,0ha every year and 30,0ha completed  Nyuswa Planting of 72,0ha(Eucs)  10.0 ha every year  10 ,0ha completed  Mvemvane -64,94ha Weeding of 31,0ha (Eucs)  & F/Protection  Community mobilization-ownership	DWA  ECRDA  SAPPI  SAPPI  SAPPI  SAPPI  SAPPI	DWA  Hired services of the PSP  SAPPI       SAPPI

DAFF PROJECTS						
			Flagstaff-Xopozo, Luthulini, Siphagani		DAFF, ECRDA	
			800ha (DAFF400ha) 200ha new area. Conceptual stage			
			Lambasi			
			(1400ha DAFF transfers) 100ha of Magwa plantations, 600ha new area incl. Tracor land.		DAFF, ECRDA	

The Department of Environmental Affairs is implementing a Youth Environmental Services program in Mbotyi, 25 matriculated youth have been recruited and getting a stipend. This was the response to the speech of the president on unemployed youth. The programme has a budget of 15 million covering the whole of EC for 2013/15. For Ingquza Hill Local municipality the project is implemented in 2013. The department is also having working for the coast responsible for beach cleanup implemented in the EPWP fashion. Waste is transported from the beach to the illegal landfill site by the implementer.

Programs	Performance Indicator	Projects	Location of Project	Budget	Annual Targets	Period
Environmental protection & Infrastructure Program	Kilometers of the coastline cleaned	Working for the Coast	Ingquza Hill LM beaches	R 8 m		2013/14
Environmental protection & Infrastructure Program	No of youths benefiting in YES program	Youth Environmental Services	Mbotyi	Budget allocated for the whole province		2013

# BUDGET 2014-2016

THE DATA ENTERED IN GREY AREAS WILL PERSONALISE THE WORKBOOK!						
Note : Changes made to the Account details on the summary page will filter through to all other pages.						
NB : Do not delete any rows or columns with zeros, rather hide them as deleting will affect other formulas						
WHAT PERIOD IS THE BUDGET FOR?			DRAFT BUDGET 2013/2014			
WHAT PERIOD IS THE PREVIOUS COMPARATIVE BUDGET FOR			2013/2014	BUDGETED		
WHAT YEAR ARE THE ACTUALS FOR?			2012/ 2013	ACTUAL		
YEAR END FOR THE BUDGET			ADJUSTED 2011/ 2012	ADJUSTMEN T		
WHAT OTHER BUDGET PERIOD?			PROJECTED 2013/2014	PROJECTED		
WHAT OTHER BUDGET PERIOD?			PROJECTED 2014/2015	PROJECTED		
NAME TO APPEAR ON TOP OF ALL PAGES						
NAME OF MUNICIPALITY		INGQUZA HILL LOCAL MUNICIPALITY				
DESCRIPTION		MTREF BUDGET FOR THE 2014 – 2016				
		DESCRIPTION OF DEPARTMENT	DEPT NO.			
	1	COUNCIL'S GENERAL EXPENSES				
		SPEAKER				
		MAYOR				
	2	MANAGEMENT OFFICE				
	3	BUDGET AND TREASURY OFFICE				

4		ADMINISTRATION				
6		COMMUNITY SERVICES				
7		INFRASTRUCTURE & ENGINEERING				
8		STRATEGIC DEVELOPMENT LED				
		SALARY INCREASE		0.06	Employees	0.06
					Managers	0.1
		MUNICIPAL CONTRIBUTION TO PROVIDENT FUND		0.12		
		MUNICIPAL CONTRIBUTION TO MEDICAL AID		0.21		
		MUNICIPAL CONTRIBUTION TO UIF		0.01		
		EQUITABLE SHARE EXPENSE PORTION		0.5		
		WORKMANS COMPENSATION		0		
		RSC LEVY PERCENTAGE SALARIES		0		
		RSC LEVY PERCENTAGE TURNOVER		0		
		IHLM CONTRIBUTION TO PENSION FUND		0		
		SKILLS DEVELOPMENT LEVY (April 2000 - 31 March 2001)		0.005		
		SKILLS DEVELOPMENT LEVY (April 2001)		0.01		
		BARGAINING COUNCIL		0.01		
		HOUSING		0.155		

CAR ALLOWANCE				0.3258		

ACCOUNT DESCRIPTION	ADJUSTED BUDGET 2013	ADJUSTING MOVEMENTS	ACTUALS 2012	DRAFT BUDGET 2013/2014	PROJECTED 2013/2014	PROJECTED 2014/2015
<b>1. PERSONNEL EXPENDITURE</b>						
SALARIES	42,517,202.77	-	30,274,054.04	56,251,449.67	59,249,243.55	62,409,244.34
SALARIES : BONUS-ANNUAL LEAVE	2,626,867.47	-	1,496,330.68	2,880,735.82	3,024,772.61	3,176,011.24
SALARIES: LEAVE PAY	898,446.36	-	404,628.99	986,869.27	1,036,212.74	1,088,023.37
MEDICAL AID	8,371,017.20	-	1,405,771.60	10,054,418.48	10,557,139.41	11,084,996.38
TRAVELLING ALLOWANCE	6,420,822.23	-	4,501,567.91	6,921,814.50	7,327,341.41	7,757,097.17
CELLPHONE ALLOWANCE	342,271.60	-	767,528.08	372,416.30	392,202.26	413,055.00
HOUSING ALLOWANCE	4,863,699.98	-	873,649.62	5,329,920.17	5,596,416.18	5,876,236.98
OVERTIME	969,171.84	-	1,923,299.57	1,000,000.00	1,050,000.00	1,102,500.00
BARGAINING COUNCIL LEVY	409,916.15	-	11,590.60	450,259.11	472,772.06	496,410.66
INSURANCE : UIF	400,470.12	-	211,843.88	432,114.94	453,720.69	476,406.72
PROVIDENT FUND CONTRIBUTIONS	5,229,162.38	-	2,826,943.42	5,624,623.48	5,905,854.66	6,201,147.39
STANDING & NIGHT ALLOWANCE	-	-	430,804.17	350,000.00	367,500.00	385,875.00



SKILLS DEVELOPMENT LEVY	409,916.15	-	222,941.85	450,259.11	472,772.06	496,410.66
PERFORMANCE BONUS	2,049,580.76	-	476,147.97	741,397.24	778,467.11	817,390.46
SALGA LEVIES	409,916.15	-	4,000.00	450,259.11	472,772.06	496,410.66
COMPESATION FUND	833,194.41	-	-	755,326.00	793,092.30	832,746.92
CASUAL LABOUR	342,144.00	-	-	-	-	-
BACKPAY	-	-	-	-	-	-
<b>TOTAL PERSONNEL EXPENSES</b>	<b>77,453,799.57</b>	<b>-</b>	<b>46,144,664.06</b>	<b>93,411,863.20</b>	<b>98,328,279.08</b>	<b>103,506,862.97</b>

**2. GENERAL EXPENSES**

ADVERTISING FEES	336,444.30	-	213,135.71	354,612.29	373,406.74	391,703.67
ACCOUNTING AND AUDIT FEES	2,439,634.04	-	1,468,707.86	3,000,000.00	2,899,330.20	3,041,397.38
SITTING: TRADITIONAL COUNCILLORS	154,080.00	-	71,000.00	164,326.32	100,000.00	100,000.00
ELECTRICITY PURCHASES	423,600.00	-	108,285.40	423,600.00	446,050.80	467,907.29
BANK CHARGES	105,900.00	-	61,550.52	111,618.60	117,534.39	123,293.57
FMG EXPENDITURE	1,037,820.00	-	128,343.42	1,093,862.28	1,151,836.98	1,208,276.99
TEAM BUILDING	300,000.00	-	83,450.00	1,500,000.00	-	-
CATERING MEETINGS	415,056.43	200,000.00	188,289.85	437,469.48	460,655.36	483,227.47
CLEANING MATERIAL	63,540.00	-	14,763.34	66,971.16	70,520.63	73,976.14

DISASTER MANAGEMENT	105,900.00	-	-	111,618.60	117,534.39	123,293.57
EXPERIENTIAL TRAINEES	358,850.00	200,000.00	33,600.00	1,359,000.00	1,000,000.00	1,000,000.00
MUNSOFT & PAYDAY	611,128.27	(40,000.00)	369,210.28	644,129.20	678,268.04	711,503.18
FURNITURE - HALLS	315,000.00	-	-	-	-	-
BEACH MANAGEMENT	105,900.00	-	80,901.00	111,618.60	117,534.39	123,293.57
COUNCIL FUNCTIONS & FUNCTIONS	975,785.01	(39,000.00)	208,585.13	2,000,000.00	2,108,000.00	2,221,832.00
HOTEL ACCOMMODATION	1,105,100.00	320,000.00	640,691.04	1,177,438.20	1,240,206.69	1,302,896.48
EDUCATIONAL PROGRAMMES	211,800.00	-	-	223,237.20	235,068.77	246,587.14
WARD ADMINISTRATORS	3,648,000.00	-	1,692,547.79	3,844,992.00	4,052,621.57	4,271,463.13
WHIPPERY EXPENSE	150,000.00	-	113,528.79	158,100.00	166,637.40	175,635.82
CRIME PREVENTION	370,650.00	-	75,300.50	390,665.10	411,370.35	431,527.50
HIRE OF TOILETS	60,000.00	-	-	-	-	-
RELLOCATION EXPENSES	105,900.00	-	-	111,618.60	117,534.39	123,293.57
SPECIAL PROGRAMMES	1,990,000.00	-	626,161.61	2,054,327.12	2,070,104.11	2,181,327.28
COMMUNICATION	380,000.00	-	115,534.59	400,520.00	422,148.08	444,944.08
EQUITABLE SHARE: F B S	422,400.00	-	234,604.20	3,401,400.00	3,581,674.20	3,757,176.24
SPATIAL DEVELOPMENT FRAMEWORK	105,900.00	-	30,226.32	100,000.00	105,300.00	110,459.70

PLANNING & SURVEY- DHLTA	650,400.00	(1,849,600.00)	185,714.70	500,000.00	526,500.00	552,298.50
HEALTH SERVICE	137,670.00	-	-	145,104.18	152,794.70	160,281.64
HIV/AIDS	100,000.00	-	58,750.00	105,400.00	110,986.20	116,424.52
AUDIT COMMITTEE FEES	150,000.00	-	133,456.82	200,000.00	200,000.00	200,000.00
INTERNAL AUDIT FEES	974,750.00	(100,000.00)	122,312.85	1,027,386.50	1,081,837.98	1,134,848.05
IDP DEVELOPMENT	450,000.00	-	11,600.00	400,000.00	421,200.00	441,838.80
INSURANCE : EXTERNAL	676,070.00	40,000.00	669,559.32	812,577.78	855,644.40	897,570.98
LEGAL FEES	1,656,000.00	100,000.00	1,546,320.67	1,745,424.00	1,837,931.47	1,927,990.11
LICENCE FEES	100,000.00	-	62,267.20	105,400.00	110,986.20	116,424.52
PARKS, POUND & CEMETERIES	317,700.00	-	116,745.80	334,855.80	352,603.16	369,880.71
VEHICLE CAR HIRE	825,263.16	-	422,196.06	869,827.37	915,928.22	960,808.70
POSTAGE	1,059.00	-	320.00	1,116.19	1,175.34	1,232.94
DATA LINES	128,850.00	(30,000.00)	63,992.87	135,807.90	143,005.72	150,013.00
DBSA LOAN REPAYMENT	509,095.19	-	-	536,586.33	565,025.41	592,711.65
TOWING SERVICES	21,180.00	-	10,659.00	22,323.72	23,506.88	24,658.71
PRINTING & STATIONERY	402,420.00	-	289,240.40	500,000.00	500,000.00	524,500.00
PROPERTY VALUATIONS	529,500.00	-	317,189.48	-	-	-

PUBLIC PARTICIPATION	127,080.00	-	28,500.00	134,000.00	141,102.00	148,016.00
PROTECTIVE CLOTHING	200,000.00	-	-	105,400.00	110,986.20	116,424.52
REFUND LAND SALES	416,015.18	-	44,880.00	50,000.00	52,650.00	55,229.85
REFUSE BAGS & BINS	-	-	145,080.00	326,861.40	344,185.05	361,050.12
PETTY CASH	185,416.00	40,000.00	156,023.33	226,788.46	228,208.25	229,590.46
RENT - OFFICE EQUIPMENT	137,670.00	-	112,431.03	145,104.18	152,794.70	160,281.64
I G R	20,000.00	(40,000.00)	2,250.00	21,080.00	22,197.24	23,284.90
S&T	839,000.00	159,000.00	764,737.56	1,300,000.00	1,358,300.00	1,415,056.70
SUPPORT TO TRADITIONAL INSTITUTIONS	138,400.00	(20,000.00)	30,292.00	61,553.60	64,815.94	67,991.92
E A P		-	-	300,000.00	-	-
LABOUR RELATIONS ACTIVITIES		-	-	150,000.00	-	-
TELEPHONE	2,500,000.00	1,500,000.00	1,956,612.87	2,635,000.00	2,774,655.00	2,910,613.10
VODACOM 3G	338,880.00	-	78,946.46	357,179.52	376,110.03	394,539.43
TRAINING : OFFICIALS	1,017,700.00	300,000.00	737,512.25	1,500,000.00	1,579,500.00	1,656,895.50
TRAINING : COUNCILLORS	350,000.00	(150,000.00)	91,279.31	400,000.00	421,200.00	441,838.80
TRAINING : ACCOMMODATION	511,800.00	300,000.00	288,588.87	539,437.20	568,027.37	595,860.71
EPWP	2,717,000.00	823,000.00	1,546,504.00	2,863,718.00	3,015,495.05	3,163,254.31

VEHICLE FUEL & OIL	1,663,516.42	-	1,579,119.67	2,000,000.00	2,106,000.00	2,209,194.00
PLANT EXPENSES	3,500,000.00	1,500,000.00	1,413,032.62	5,000,000.00	5,265,000.00	5,522,985.00
TRAFFIC LAW ENFORCEMENT	264,750.00	-	83,951.51	279,046.50	293,835.96	308,233.93
REGISTERING AUTHORITY	127,080.00	-	10,200.00	133,942.32	141,041.26	147,952.28
ARTS & CULTURE	84,720.00	-	14,030.70	89,294.88	94,027.51	98,634.86
LIBRARY SERVICES	137,670.00	-	21,400.00	145,104.18	152,794.70	160,281.64
EARLY CHILD HOOD DEVELOPMENT	74,130.00	-	-	78,133.02	82,274.07	86,305.50
CLEANING & GREENING	105,900.00	-	15,659.83	150,000.00	150,000.00	157,350.00
TOURISM	1,000,000.00	-	-	500,000.00	500,000.00	500,000.00
INTEGRATED DEVELOPMENT PLAN & BUDGET	-	-	-	-	-	-

<b>TOTAL GENERAL EXPENSES</b>	<b>40,385,073.00</b>	<b>3,213,400.00</b>	<b>19,609,261.20</b>	<b>49,586,196.38</b>	<b>49,755,197.90</b>	<b>52,140,657.36</b>
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### 3. REPAIRS AND MAINTENANCE

BUILDINGS & INSTALLATIONS	765,885.00	15,885.00	697,322.22	500,000.00	100,000.00	104,900.00
COMPUTER INSTALLATION	57,546.06	-	17,388.59	100,000.00	105,300.00	110,459.70
OFFICE FURNITURE & COMP. EQUIPMENT	105,900.00	-	3,568.90	200,000.00	210,600.00	220,919.40
STREET LIGHTS	400,000.00	-	155,574.02	400,000.00	421,200.00	441,838.80
ROAD MAINTENANCE	6,280,000.00	(470,000.00)	1,673,727.42	20,465,950.00	20,602,945.35	21,612,489.67

TOOLS & EQUIPMENT	52,950.00	-	49,888.00	40,000.00	30,000.00	20,000.00
VEHICLES	300,000.00	-	111,481.67	300,000.00	315,900.00	331,379.10
TOILETS	-	(15,885.00)	-	-	-	-
PLANT & EQUIPMENT	270,000.00	(130,000.00)	271,096.40	1,000,000.00	1,053,000.00	1,104,597.00
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>8,232,281.06</b>	<b>(600,000.00)</b>	<b>2,980,047.22</b>	<b>23,005,950.00</b>	<b>22,838,945.35</b>	<b>23,946,583.67</b>
<b>5. CAPITAL EXPENDITURE EX REVENUE</b>						
FLAGSTAFF PAVING ROAD			-	2,500,000.00	-	-
COMPUTER EQUIPMENTS	625,500.00		194,647.26	2,000,000.00	2,000,000.00	2,000,000.00
DRIVERS TESTING CENTER	3,000,000.00	-	-	3,000,000.00	-	-
PLOTTER	60,000.00	60,000.00	-	-	-	-
GENERATOR BACKUP	270,000.00	70,000.00	-	-	-	-
FURNITURE & OFFICE EQUIPMENT	300,000.00	-	-	-	-	-
LANDFILL SITES	270,000.00	270,000.00	8,000.00	4,000,000.00	-	-
L E D PROJECTS	13,000,000.00	4,000,000.00	3,169,215.11	12,700,000.00	11,000,000.00	12,000,000.00
MOBILE OFFICE	24,500.00	-	24,500.00	-	-	-
MOTOR VEHICLES	900,000.00	270,000.00	-	2,000,000.00	-	-
MIG - CAPS						

	38,263,000.00	-	9,978,089.40	44,591,000.00	50,630,000.00	54,415,000.00
ROAD CONSTRUCTION	6,000,000.00	6,000,000.00	-	-	-	38,975,108.75
VEHICLE TESTING CENTRE	600,000.00	(1,400,000.00)	-	2,000,000.00	-	-
SPECIALISED EQUIPMENT - REFUSE	925,000.00	-	-	-	-	-
SPECIALISED EQUIPMENT - PLANT	3,000,000.00	-	-	-	-	-
SPORT FIELDS	500,000.00	-	-	6,600,000.00	-	-
FIRE ARMS	1,425,000.00	-	-	-	-	-
ELECTRIFICATION	10,000,000.00	-	7,894,232.37	24,482,000.00	15,000,000.00	20,000,000.00
COMMUNITY HALL	8,800,000.00	-	1,074,360.00	9,000,000.00	-	-
BUILDINGS	1,200,000.00	-	-	22,000,000.00	-	-
<b>TOTAL CAPITAL EXPEND EX REVENUE</b>	<b>89,163,000.00</b>	<b>9,270,000.00</b>	<b>22,343,044.14</b>	<b>134,873,000.00</b>	<b>78,630,000.00</b>	<b>127,390,108.75</b>
<b>6. CONTRIBUTION TO APPROVED FUNDS</b>						
<b>TOTAL CONTR TO APPROVED FUNDS</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>215,234,153.63</b>	<b>11,883,400.00</b>	<b>91,077,016.62</b>	<b>300,877,009.58</b>	<b>249,552,422.33</b>	<b>306,984,212.75</b>
<b>REVENUE</b>						
SURVEY & PLANNING	68,835.00	-	57,033.23	68,835.00	72,552.09	72,552.09

ADVERTISING RENTAL	215,913.16	-	133,544.62	200,000.00	210,600.00	220,919.40
ASSESSMENT REATES	8,000,000.00	-	7,112,013.64	8,000,000.00	8,424,000.00	8,836,776.00
VALUATION ROLL	1,150,000.00	-	-	-	-	1,273,000.00
INCOME FROM PLANT	8,511,198.00	-	-	15,808,661.73	10,000,000.00	10,000,000.00
LG SETA TRAINING	87,869.78	-	-	90,000.00	-	-
INFORMAL TRADING	11,331.30	-	-	10,000.00	10,530.00	11,045.97
LIBRARY SERVICES	724,000.00	-	-	800,000.00	800,000.00	800,000.00
REZONING & SUBDIVISION	6,512.85	-	3,824.62	6,512.85	6,858.03	7,194.07
EQUITABLE SHARE	111,157,000.00	-	80,159,000.00	126,980,000.00	153,791,000.00	201,492,000.00
DME GRANT	10,000,000.00	-	10,000,000.00	24,482,000.00	15,000,000.00	20,000,000.00
FINANCE MANAGEMENT GRANT	1,500,000.00	-	1,500,000.00	1,550,000.00	1,600,000.00	1,650,000.00
LEASE RENTALS	158,850.00	-	84,636.28	120,000.00	126,360.00	132,551.64
FUNERAL FEES	20,000.00	-	12,543.91	20,000.00	22,000.00	25,000.00
INTEREST ON INVESTMENTS	794,250.00	1,060,400.00	2,061,656.09	3,000,000.00	3,000,000.00	3,000,000.00
MUNICIPAL INVESTMENTS		-	-	45,000,000.00	-	-
INCOME FROM DEBTORS		-	-	20,000,000.00	978,022.21	-
M S I G	800,000.00	-	800,000.00	890,000.00	934,000.00	967,000.00



M I G	38,263,000.00	-	29,139,000.00	44,591,000.00	50,630,000.00	54,515,000.00
NATIS AGENCY FEES	3,000,000.00	-	1,533,046.84	3,000,000.00	3,000,000.00	3,000,000.00
POUND FEES	31,770.00	-	6,105.27	10,000.00	10,000.00	10,000.00
RENT : HALL	15,000.00	-	13,915.01	-	-	-
SALE OF SITES	582,450.00	-	41,666.66	500,000.00	526,500.00	552,298.50
GRTANT EPWP	2,717,000.00	823,000.00	2,717,000.00	1,000,000.00	-	-
REFUSE REMOVAL	90,000.00	-	765,445.00	800,000.00	-	-
SALE OF WOOD	20,000.00	-	9,854.73	-	-	-
PLANT HIRE	5,157,330.00	-	-	-	-	-
TRAFFIC FINES	250,000.00	-	526,050.00	800,000.00	260,000.00	270,000.00
TENDER DOCUMENTS	105,900.00	-	81,447.94	150,000.00	150,000.00	150,000.00
DLTC - INCOME	400,000.00	-	-	-	-	-
DME REFUND	3,000,000.00	-	-	-	-	-
DBSA - LOAN	3,000,000.00	-	-	3,000,000.00	-	-
VAT REFUND	15,395,943.54	-	3,746,827.89	-	-	-
<b>TOTAL REVENUE</b>	<b>215,234,153.63</b>	<b>1,883,400.00</b>	<b>140,504,611.73</b>	<b>300,877,009.58</b>	<b>249,552,422.33</b>	<b>306,985,337.67</b>

<b>TOTAL EXPENDITURE</b>	<b>215,234,153.63</b>	<b>11,883,400.00</b>	<b>91,077,016.62</b>	<b>300,877,009.58</b>	<b>249,552,422.33</b>	<b>306,984,212.75</b>
<b>TOTAL REVENUE</b>	<b>215,234,153.63</b>	<b>1,883,400.00</b>	<b>140,504,611.73</b>	<b>300,877,009.58</b>	<b>249,552,422.33</b>	<b>306,985,337.67</b>

<b>NET PROFIT/(DEFICIT)</b>	<b>-</b>	<b>(10,000,000.00)</b>	<b>49,427,595.11</b>	<b>0.00</b>	<b>(0.00)</b>	<b>1,124.92</b>
<b>ACCOUNT DESCRIPTION</b>	<b>ADJUSTED BUDGET 2013</b>	<b>ADJUSTING MOVEMENTS</b>	<b>ACTUALS 2013 END FEBR</b>	<b>DRAFT BUDGET 2013/2014</b>	<b>PROJECTED 2014/2015</b>	<b>PROJECTED 2015/2016</b>

**1. PERSONNEL EXPENDITURE**

SALARIES	10,525,587.55	-	6,904,083.57	11,225,539.12	11,972,037.48	12,768,177.97
TRAVELLING ALLOWANCE	3,377,583.65		2,291,160.91	3,602,192.97	3,841,738.80	4,097,214.43
CELLPHONE ALLOWANCE	66,211.60		523,922.00	70,614.67	75,310.55	80,318.70
<b>TOTAL PERSONNEL EXPENSES</b>	<b>13,969,382.81</b>	<b>-</b>	<b>9,719,166.48</b>	<b>14,898,346.76</b>	<b>15,889,086.82</b>	<b>16,945,711.10</b>

**2. GENERAL EXPENSES**

SITTING: TRADITIONAL COUNCILLORS	154,080.00		71,000.00	164,326.32	100,000.00	100,000.00
INTEGRATED DEVELOPMENT PLAN & BUDGET	-					

**TOTAL GENERAL EXPENSES                    154,080.00                    71,000.00                    164,326.32                    100,000.00                    100,000.00**

<b>TOTAL EXPENDITURE</b>	<b>14,123,462.81</b>		<b>9,790,166.48</b>	<b>15,062,673.08</b>	<b>15,989,086.82</b>	<b>17,045,711.10</b>
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<b>TOTAL EXPENDITURE</b>	<b>14,123,462.81</b>		<b>9,790,166.48</b>	<b>15,062,673.08</b>	<b>15,989,086.82</b>	<b>17,045,711.10</b>
<b>TOTAL REVENUE</b>	-		-	-	-	-
<b>NET PROFIT/(DEFICIT)</b>	<b>(14,123,462.81)</b>	-	<b>9,790,166.48</b>	<b>(15,062,673.08)</b>	<b>(15,989,086.82)</b>	<b>(17,045,711.10)</b>
<b>ACCOUNT DESCRIPTION</b>	<b>ADJUSTED BUDGET 2013</b>	<b>ADJUSTING MOVEMENTS</b>	<b>ACTUALS 2013 END FEBR</b>	<b>DRAFT BUDGET 2013/2014</b>	<b>PROJECTED 2014/2015</b>	<b>PROJECTED 2015/2016</b>
<b>1. PERSONNEL EXPENDITURE</b>						
SALARIES	4,184,974.72		2,211,112.08	9,425,189.93	9,896,449.42	10,391,271.90
SALARIES : BONUS-ANNUAL LEAVE	483,485.49		127,715.06	573,252.81	601,915.45	632,011.22
SALARIES: LEAVE PAY	179,396.71		34,222.08	206,579.51	216,908.48	227,753.90
MEDICAL AID	675,030.90		45,488.60	721,203.01	757,263.16	795,126.32
TRAVELLING ALLOWANCE	1,183,711.89		234,249.12	1,264,677.78	1,327,911.67	1,394,307.25
CELLPHONE ALLOWANCE	38,520.00		16,010.00	41,154.77	43,212.51	45,373.13
HOUSING ALLOWANCE	1,132,225.39		30,204.44	1,311,724.05	1,377,310.25	1,446,175.76
ACTING ALLOWANCE	-			60,000.00	63,000.00	66,150.00
BARGAINING COUNCIL LEVY	81,849.75		470.05	94,251.90	98,964.49	103,912.72
INSURANCE : UIF	36,619.68		10,243.27	40,825.53	42,866.81	45,010.15

PROVIDENT FUND CONTRIBUTIONS	866,017.85		112,402.42	925,253.47	971,516.14	1,020,091.95
SKILLS DEVELOPMENT LEVY	81,849.75		13,523.82	94,251.90	98,964.49	103,912.72
PERFORMANCE BONUS	409,248.74		112,103.94	154,284.83	161,999.07	170,099.02
SALGA LEVIES	81,849.75		-	94,251.90	98,964.49	103,912.72
RENTAL ALLOWANCE	-				-	-
BACKPAY	-				-	-
TOTAL PERSONNEL EXPENSES	9,434,780.60	-	2,947,744.88	15,006,901.38	15,757,246.45	16,545,108.77
2. GENERAL EXPENSES						
ADVERTISING FEES	-					
TEAM BUILDING	300,000.00	-	83,450.00	1,500,000.00	-	-
COUNCIL FUNCTIONS & FUNCTIONS	975,785.01	(39,000.00)	208,585.13	2,000,000.00	2,108,000.00	2,221,832.00
HOTEL ACCOMMODATION	345,600.00	90,000.00	186,678.15	364,262.40	383,932.57	404,664.93
WARD ADMINISTRATORS	3,648,000.00		1,692,547.79	3,844,992.00	4,052,621.57	4,271,463.13
WHIPPERY EXPENSE	150,000.00		113,528.79	158,100.00	166,637.40	175,635.82
SPECIAL PROGRAMMES	1,990,000.00		626,161.61	2,054,327.12	2,070,104.11	2,181,327.28
COMMUNICATION STRATEGY						

	380,000.00		115,534.59	400,520.00	422,148.08	444,944.08
AUDIT COMMITTEE FEES	150,000.00		133,456.82	200,000.00	200,000.00	200,000.00
INTERNAL AUDIT FEES	974,750.00	(100,000.00)	122,312.85	1,027,386.50	1,081,837.98	1,134,848.05
LEGAL FEES	1,656,000.00	100,000.00	1,546,320.67	1,745,424.00	1,837,931.47	1,927,990.11
PUBLIC PARTICIPATION	-			134,000.00	141,102.00	148,016.00
I G R	20,000.00	(40,000.00)	2,250.00	21,080.00	22,197.24	23,284.90
S&T	209,000.00	89,000.00	141,703.47	300,000.00	315,900.00	331,379.10
SUPPORT TO TRADITIONAL INSTITUTIONS	58,400.00	(100,000.00)	30,292.00	61,553.60	64,815.94	67,991.92
TRAINING : COUNCILLORS	-	(500,000.00)	6,290.00		-	-
TOTAL GENERAL EXPENSES	10,857,535.01		5,009,111.87	13,811,645.62	12,867,228.37	13,533,377.32
5. CAPITAL EXPENDITURE EX REVENUE						
MAP CABINET	-			-	-	-
MOTOR VEHICLES	900,000.00	270,000.00	-	-	-	-
BUILDINGS	-			-	-	-
TOTAL CAPITAL EXPEND EX REVENUE	900,000.00	-	-	-	-	-

6. CONTRIBUTION TO APPROVED FUNDS						
PROVISION FOR LEAVE	-	-	-	-	-	-
TOTAL CONTR TO APPROVED FUNDS	-		-	-	-	-
TOTAL EXPENDITURE	21,192,315.61		7,956,856.75	28,818,547.00	28,624,474.82	30,078,486.09
				-	-	
TOTAL EXPENDITURE	21,192,315.61		7,956,856.75	28,818,547.00	28,624,474.82	30,078,486.09
				-	-	
TOTAL REVENUE	-		-	-	-	-
NET PROFIT/(DEFICIT)	(21,192,315.61)	-	7,956,856.75	(28,818,547.00)	(28,624,474.82)	(30,078,486.09)

ACCOUNT DESCRIPTION	ADJUSTED BUDGET 2013	ADJUSTING MOVEMENTS	ACTUALS 2013 END FEBR	DRAFT BUDGET 2013/2014	PROJECTED 2014/2015	PROJECTED 2015/2016
<b>1. PERSONNEL EXPENDITURE</b>						
SALARIES	4,942,339.67		2,248,184.07	5,620,577.18	5,901,606.04	6,196,686.34
SALARIES : BONUS-ANNUAL LEAVE	261,920.42		138,161.12	279,835.78	293,827.57	308,518.94
SALARIES: LEAVE PAY						

	108,325.25		58,469.76	123,190.73	129,350.27	135,817.78
MEDICAL AID	913,277.10		121,891.20	975,745.25	1,024,532.52	1,075,759.14
TRAVELLING ALLOWANCE	321,081.59		227,548.50	343,043.58	360,195.75	378,205.54
CELLPHONE ALLOWANCE	32,100.00		11,469.28	34,295.64	36,010.42	37,810.94
HOUSING ALLOWANCE	471,456.76		69,343.74	503,704.40	528,889.62	555,334.10
ACTING ALLOWANCE	-			60,000.00	63,000.00	66,150.00
BARGAINING COUNCIL LEVY	49,423.40		815.15	56,205.77	59,016.06	61,966.86
INSURANCE : UIF	39,007.92		17,381.31	42,526.59	44,652.92	46,885.57
PROVIDENT FUND CONTRIBUTIONS	565,748.11		229,019.85	604,445.28	634,667.54	666,400.92
SKILLS DEVELOPMENT LEVY	49,423.40		15,798.63	56,205.77	59,016.06	61,966.86
PERFORMANCE BONUS	247,116.98		104,012.58	121,578.80	127,657.74	134,040.63
SALGA LEVIES	49,423.40		-	56,205.77	59,016.06	61,966.86
<b>TOTAL PERSONNEL EXPENSES</b>	<b>8,050,644.00</b>	<b>-</b>	<b>3,242,095.19</b>	<b>8,877,560.55</b>	<b>9,321,438.58</b>	<b>9,787,510.51</b>

## 2. GENERAL EXPENSES

ADVERTISING FEES	336,444.30	-	213,135.71	354,612.29	373,406.74	391,703.67
ACCOUNTING AND AUDIT FEES	2,439,634.04		1,468,707.86	3,000,000.00	2,899,330.20	3,041,397.38
BANK CHARGES	105,900.00		61,550.52	111,618.60	117,534.39	123,293.57
FMG EXPENDITURE	1,037,820.00					

			128,343.42	1,093,862.28	1,151,836.98	1,208,276.99
MUNSOFT & PAYDAY	611,128.27	(40,000.00)	369,210.28	644,129.20	678,268.04	711,503.18
HOTEL ACCOMMODATION	185,900.00	80,000.00	115,558.72	195,938.60	206,323.35	216,433.19
INSURANCE : EXTERNAL	676,070.00	40,000.00	669,559.32	812,577.78	855,644.40	897,570.98
LICENCE FEES	100,000.00		62,267.20	105,400.00	110,986.20	116,424.52
VEHICLE CAR HIRE	825,263.16		422,196.06	869,827.37	915,928.22	960,808.70
POSTAGE	1,059.00		320.00	1,116.19	1,175.34	1,232.94
DATA LINES	128,850.00	(30,000.00)	63,992.87	135,807.90	143,005.72	150,013.00
DBSA LOAN REPAYMENT	509,095.19		-	536,586.33	565,025.41	592,711.65
TOWING SERVICES	21,180.00		10,659.00	22,323.72	23,506.88	24,658.71
PETTY CASH	25,416.00		-	26,788.46	28,208.25	29,590.46
RENT - OFFICE EQUIPMENT	137,670.00		112,431.03	145,104.18	152,794.70	160,281.64
S&T	180,000.00	80,000.00	139,885.91	200,000.00	210,600.00	220,919.40
VEHICLE FUEL & OIL	1,563,516.42	500,000.00	1,362,232.54	2,000,000.00	2,106,000.00	2,209,194.00
PLANT EXPENSES	-			-	-	-
<b>TOTAL GENERAL EXPENSES</b>	<b>8,884,946.38</b>		<b>5,200,050.44</b>	<b>10,255,692.90</b>	<b>10,539,574.82</b>	<b>11,056,013.99</b>

### 3. REPAIRS AND MAINTENANCE



BUILDINGS & INSTALLATIONS						
VEHICLES	170,000.00	(130,000.00)	111,481.67	300,000.00	315,900.00	331,379.10
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>170,000.00</b>		<b>111,481.67</b>	<b>300,000.00</b>	<b>315,900.00</b>	<b>331,379.10</b>
<b>5. CAPITAL EXPENDITURE EX REVENUE</b>						
MOTOR VEHICLES	-			2,000,000.00		
<b>TOTAL CAPITAL EXPENDITURE EX REVENUE</b>	<b>-</b>		<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>17,105,590.38</b>		<b>8,553,627.30</b>	<b>21,433,253.45</b>	<b>20,176,913.40</b>	<b>21,174,903.60</b>
<b>REVENUE</b>	<b>-</b>					
ASSESSMENT RATES	8,000,000.00		7,112,013.64	8,000,000.00	8,424,000.00	8,836,776.00
EQUITABLE SHARE	111,157,000.00		80,159,000.00	126,980,000.00	153,791,000.00	201,492,000.00
FINANCE MANAGEMENT GRANT	1,500,000.00		1,500,000.00	1,550,000.00	1,600,000.00	1,650,000.00
INTEREST ON INVESTMENTS	794,250.00		2,061,656.09	3,000,000.00	3,000,000.00	3,000,000.00
MUNICIPAL INVESTMENTS	-			45,000,000.00	-	-
INCOME FROM DEBTORS	-			20,000,000.00	978,022.21	-
M S I G	800,000.00		800,000.00	890,000.00	934,000.00	967,000.00

RENT : COMMONAGE	24,780.60		-		-	-
RENT : HALL	15,000.00		13,915.01		-	-
SALE OF WOOD	20,000.00		9,854.73			
PLANT HIRE	5,157,330.00		-	-	-	-
TENDER DOCUMENTS	14,410,444.04		3,746,827.89			
REFUSE REMOVAL	-		-			
<b>TOTAL REVENUE</b>	<b>141,878,804.64</b>		<b>95,403,267.36</b>	<b>205,420,000.00</b>	<b>168,727,022.21</b>	<b>215,945,776.00</b>
<b>TOTAL EXPENDITURE</b>	<b>17,105,590.38</b>		<b>8,553,627.30</b>	<b>21,433,253.45</b>	<b>20,176,913.40</b>	<b>21,174,903.60</b>
<b>TOTAL REVENUE</b>	<b>141,878,804.64</b>		<b>95,403,267.36</b>	<b>205,420,000.00</b>	<b>168,727,022.21</b>	<b>215,945,776.00</b>
<b>NET PROFIT/(DEFICIT)</b>	<b>124,773,214.26</b>	<b>-</b>	<b>(86,849,640.06)</b>	<b>183,986,746.55</b>	<b>148,550,108.81</b>	<b>194,770,872.40</b>
<b>ACCOUNT DESCRIPTION</b>	<b>ADJUSTED BUDGET 2013</b>	<b>ADJUSTING MOVEMENTS</b>	<b>ACTUALS 2013 END FEBR</b>	<b>DRAFT BUDGET 2013/2014</b>	<b>PROJECTED 2014/2015</b>	<b>PROJECTED 2015/2016</b>
1. PERSONNEL EXPENDITURE						
SALARIES	5,378,704.63		4,130,492.34	5,956,532.47	6,254,359.09	6,567,077.04
SALARIES : BONUS-						

ANNUAL LEAVE	324,817.73		299,760.50	364,528.96	382,755.41	401,893.18
SALARIES: LEAVE PAY	117,889.42		47,233.12	130,554.14	137,081.84	143,935.94
MEDICAL AID	1,151,523.30		231,572.40	1,272,711.20	1,336,346.76	1,403,164.10
TRAVELLING ALLOWANCE	511,153.11		494,462.87	614,341.42	645,058.49	677,311.42
CELLPHONE ALLOWANCE	51,360.00		41,195.28	61,732.15	64,818.76	68,059.70
HOUSING ALLOWANCE	584,671.91		157,200.60	656,152.13	688,959.74	723,407.73
ACTING ALLOWANCE	-		56,489.42	60,000.00	63,000.00	66,150.00
OVERTIME	-		91,982.25	100,000.00	105,000.00	110,250.00
BARGAINING COUNCIL LEVY	53,787.05		1,779.05	59,565.32	62,543.59	65,670.77
INSURANCE : UIF	49,356.96		34,716.70	54,434.04	57,155.74	60,013.53
PROVIDENT FUND CONTRIBUTIONS	701,606.29		547,201.52	787,382.56	826,751.69	868,089.27
STANDING & NIGHT ALLOWANCE	-		718.77		-	-
SKILLS DEVELOPMENT LEVY	53,787.05		34,582.16	59,565.32	62,543.59	65,670.77
PERFORMANCE BONUS	268,935.23		104,012.58	116,383.40	122,202.57	128,312.70
SALGA LEVIES	53,787.05		4,000.00	59,565.32	62,543.59	65,670.77
COMPESATION FUND	833,194.41		-	755,326.00	793,092.30	832,746.92
TOTAL PERSONNEL EXPENSES	10,134,574.13	-	6,277,399.56	11,108,774.45	11,664,213.17	12,247,423.83

2. GENERAL EXPENSES						
ADVERTISING FEES	-					
CATERING MEETINGS	415,056.43	200,000.00	188,289.85	437,469.48	460,655.36	483,227.47
CLEANING MATERIAL	63,540.00		14,763.34	66,971.16	70,520.63	73,976.14
INTERNSHIP & LEARNERSHIP	358,850.00	200,000.00	33,600.00	1,359,000.00	1,000,000.00	1,000,000.00
HOTEL ACCOMMODATION	255,900.00	150,000.00	127,945.15	269,718.60	284,013.69	297,930.36
HIRE OF TOILETS	60,000.00			-	-	-
RELLOCATION EXPENSES	105,900.00			111,618.60	117,534.39	123,293.57
PRINTING & STATIONERY	402,420.00		289,240.40	500,000.00	500,000.00	524,500.00
S&T	120,000.00	20,000.00	119,876.66	200,000.00	210,600.00	220,919.40
E A P	-			300,000.00	-	-
LABOUR RELATIONS ACTIVITIES	-			150,000.00	-	-
TELEPHONE	2,500,000.00	1,500,000.00	1,956,612.87	2,635,000.00	2,774,655.00	2,910,613.10
VODACOM 3G	338,880.00		78,946.46	357,179.52	376,110.03	394,539.43
TRAINING : OFFICIALS	1,017,700.00	300,000.00	737,512.25	1,500,000.00	1,579,500.00	1,656,895.50
TRAINING : COUNCILLORS	350,000.00	350,000.00	84,989.31	400,000.00	421,200.00	441,838.80
TRAINING : ACCOMMODATION	511,800.00	300,000.00	288,588.87	539,437.20	568,027.37	595,860.71
VEHICLE FUEL & OIL						

	600,000.00		216,887.13	-	-	-
INTEGRATED DEVELOPMENT PLAN & BUDGET	-					
TOTAL GENERAL EXPENSES	7,100,046.43		4,137,252.29	8,826,394.56	8,362,816.47	8,723,594.48
3. REPAIRS AND MAINTENANCE						
BUILDINGS & INSTALLATIONS	-					
COMPUTER INSTALLATION	57,546.06		17,388.59	100,000.00	105,300.00	110,459.70
OFFICE FURNITURE & COMP. EQUIPMENT	105,900.00		3,568.90	200,000.00	210,600.00	220,919.40
	-			-	-	-
TOTAL REPAIRS & MAINTENANCE	163,446.06		20,957.49	300,000.00	315,900.00	331,379.10
5. CAPITAL EXPENDITURE EX REVENUE						
MAP CABINET	-					
FURNITURE & OFFICE EQUIPMENT	300,000.00				-	-
COMPUTER HARDWARE	625,500.00		194,647.26	2,000,000.00	2,000,000.00	2,000,000.00
MOBILE OFFICE	24,500.00		24,500.00		-	-
BUILDINGS	950,000.00					
TOTAL CAPITAL EXPEND EX REVENUE	1,900,000.00		219,147.26	2,000,000.00	2,000,000.00	2,000,000.00

6. CONTRIBUTION TO APPROVED FUNDS						
TOTAL CONTR TO APPROVED FUNDS	-		-	-	-	-
TOTAL EXPENDITURE	18,348,066.62		10,654,756.60	22,235,169.01	22,342,929.64	23,302,397.41
REVENUE	-					
LG SETA TRAINING	87,869.78			90,000.00	-	-
TOTAL REVENUE	87,869.78		-	90,000.00	-	-
TOTAL EXPENDITURE	18,348,066.62		10,654,756.60	22,235,169.01	22,342,929.64	23,302,397.41
TOTAL REVENUE	-		-	-	-	-
NET PROFIT/(DEFICIT)	(18,260,196.84)	-	10,654,756.60	(22,145,169.01)	(22,342,929.64)	(23,302,397.41)
ACCOUNT DESCRIPTION	ADJUSTED BUDGET 2013	ADJUSTING MOVEMENTS	ACTUALS 2013 END FEBR	DRAFT BUDGET 2013/2014	PROJECTED 2014/2015	PROJECTED 2015/2016
1. PERSONNEL EXPENDITURE						
SALARIES	8,491,904.09		6,579,868.78	14,414,750.33	15,135,487.85	15,892,262.24
SALARIES : BONUS-				1,069,380.45		

ANNUAL LEAVE	1,000,917.68		453,781.73		1,122,849.47	1,178,991.95
SALARIES : BACKPAY	-				-	-
SALARIES: LEAVE PAY	295,712.97		29,368.56	315,939.73	331,736.72	348,323.56
MEDICAL AID	4,162,001.00		578,658.20	5,515,081.87	5,790,835.96	6,080,377.76
ALLOWANCE : WARD ADMINISTRATORS	-				-	-
TRAVELLING ALLOWANCE	313,938.67		343,377.51	335,412.08	352,182.68	369,791.81
CELLPHONE ALLOWANCE	89,880.00		68,381.40	96,027.79	100,829.18	105,870.64
HOUSING ALLOWANCE	1,801,651.83		279,196.92	1,924,884.81	2,021,129.05	2,122,185.51
ACTING ALLOWANCE	-		16,028.29	60,000.00	63,000.00	66,150.00
OVERTIME	969,171.84		1,510,773.55	700,000.00	735,000.00	771,750.00
BARGAINING COUNCIL LEVY	134,919.04		4,046.00	144,147.50	151,354.88	158,922.62
INSURANCE : UIF	208,614.84		76,758.48	222,884.10	234,028.30	245,729.72
PROVIDENT FUND CONTRIBUTIONS	2,161,982.19		974,491.61	2,309,861.78	2,425,354.87	2,546,622.61
STANDING & NIGHT ALLOWANCE	-		295,162.21	350,000.00	367,500.00	385,875.00
SKILLS DEVELOPMENT LEVY	134,919.04		64,259.06	144,147.50	151,354.88	158,922.62
PERFORMANCE BONUS	674,595.20		52,006.29	116,383.40	122,202.57	128,312.70
SALGA LEVIES	134,919.04			144,147.50	151,354.88	158,922.62
CASUAL LABOUR						

	342,144.00				-	-
BACKPAY	-				-	-
TOTAL PERSONNEL EXPENSES	20,917,271.45	-	11,326,158.59	27,863,048.86	29,256,201.30	30,719,011.36
2. GENERAL EXPENSES						
DISASTER MANAGEMENT	105,900.00			111,618.60	117,534.39	123,293.57
BEACH MANAGEMENT	105,900.00		80,901.00	111,618.60	117,534.39	123,293.57
HOTEL ACCOMMODATION	105,900.00		77,041.06	111,618.60	117,534.39	123,293.57
EDUCATIONAL PROGRAMMES	211,800.00			223,237.20	235,068.77	246,587.14
CRIME PREVENTION	370,650.00		75,300.50	390,665.10	411,370.35	431,527.50
EQUITABLE SHARE: F B S	422,400.00		234,604.20	3,401,400.00	3,581,674.20	3,757,176.24
HEALTH SERVICE	137,670.00			145,104.18	152,794.70	160,281.64
HIV/AIDS	100,000.00		58,750.00	105,400.00	110,986.20	116,424.52
PARKS, POUND & CEMETERIES	317,700.00		116,745.80	334,855.80	352,603.16	369,880.71
PROTECTIVE CLOTHING	100,000.00			105,400.00	110,986.20	116,424.52
REFUSE BAGS & BINS	310,115.18		145,080.00	326,861.40	344,185.05	361,050.12
S&T	160,000.00	40,000.00	156,023.33	200,000.00	200,000.00	200,000.00
EPWP	2,717,000.00	823,000.00	1,546,504.00	2,863,718.00	3,015,495.05	3,163,254.31
SPORTS & RECREATION				111,618.60		



	105,900.00		75,510.00		117,534.39	123,293.57
TRAFFIC LAW ENFORCEMENT	264,750.00		83,951.51	279,046.50	293,835.96	308,233.93
REGISTERING AUTHORITY	127,080.00		10,200.00	133,942.32	141,041.26	147,952.28
ARTS & CULTURE	84,720.00		14,030.70	89,294.88	94,027.51	98,634.86
LIBRARY SERVICES	137,670.00		21,400.00	145,104.18	152,794.70	160,281.64
EARLY CHILD HOOD DEVELOPMENT	74,130.00			78,133.02	82,274.07	86,305.50
CLEANING & GREENING	105,900.00		15,659.83	150,000.00	150,000.00	157,350.00
INTEGRATED DEVELOPMENT PLAN & BUDGET				-		
TOTAL GENERAL EXPENSES	6,065,185.18		2,711,701.93	9,418,636.98	9,899,274.74	10,374,539.20
3. REPAIRS AND MAINTENANCE	-					
	-					
TOTAL REPAIRS & MAINTENANCE	-		-	-	-	-
5. CAPITAL EXPENDITURE EX REVENUE	-					
SPECIALISED EQUIPMENT - REFUSE	925,000.00					
SPORT FIELDS	500,000.00			6,600,000.00	-	-
TOTAL CAPITAL EXPEND EX REVENUE	1,425,000.00		-	6,600,000.00	-	-

6. CONTRIBUTION TO APPROVED FUNDS						
REVOLVING FUND						
TOTAL CONTR TO APPROVED FUNDS	-		-	-	-	-
TOTAL EXPENDITURE	28,407,456.63		14,037,860.52	43,881,685.84	39,155,476.04	41,093,550.57
REVENUE						
REVENUE	-					
LIBRARY SERVICES	724,000.00			800,000.00	800,000.00	800,000.00
FUNERAL FEES	20,000.00		12,543.91	20,000.00	22,000.00	25,000.00
NATIS AGENCY FEES	3,000,000.00		1,533,046.84	3,000,000.00	3,000,000.00	3,000,000.00
POUND FEES	31,770.00		6,105.27	10,000.00	10,000.00	10,000.00
GRANT EPWP	2,717,000.00	823,000.00	2,717,000.00	1,000,000.00		
REFUSE REMOVAL	90,000.00		765,445.00	800,000.00		
TRAFFIC FINES	250,000.00		526,050.00	800,000.00	260,000.00	270,000.00
DLTC - INCOME	400,000.00			-	-	-
REFUSE REMOVAL	7,232,770.00			-	-	-
TOTAL REVENUE	14,465,540.00		5,560,191.02	6,430,000.00	4,092,000.00	4,105,000.00
	-					

TOTAL EXPENDITURE	28,407,456.63		14,037,860.52	43,881,685.84	39,155,476.04	41,093,550.57
TOTAL REVENUE	6,409,770.00		5,560,191.02	6,430,000.00	4,092,000.00	4,105,000.00
	-					
NET PROFIT/(DEFICIT)	(21,997,686.63)	-	8,477,669.50	(37,451,685.84)	(35,063,476.04)	(36,988,550.57)
ACCOUNT DESCRIPTION	ADJUSTED BUDGET 2013	ADJUSTING MOVEMENTS	ACTUALS 2013 END FEBR	DRAFT BUDGET 2013/2014	PROJECTED 2014/2015	PROJECTED 2015/2016
1. PERSONNEL EXPENDITURE						
SALARIES	5,694,885.40		5,777,569.40	6,084,415.56	6,388,636.33	6,708,068.15
SALARIES : BONUS-ANNUAL LEAVE	404,233.25		313,770.91	431,882.80	453,476.94	476,150.79
SALARIES: LEAVE PAY	124,819.41		235,335.47	133,357.05	140,024.91	147,026.15
MEDICAL AID	1,032,400.20		293,695.80	1,103,016.37	1,158,167.19	1,216,075.55
TRAVELLING ALLOWANCE	328,521.47		436,846.46	350,992.34	368,541.96	386,969.05
CELLPHONE ALLOWANCE	25,680.00		85,183.68	27,436.51	28,808.34	30,248.75
HOUSING ALLOWANCE	505,486.06		261,938.40	540,061.30	567,064.37	595,417.59
ACTING ALLOWANCE	-		50,342.92	60,000.00	63,000.00	66,150.00
OVERTIME	-					

			320,543.77	200,000.00	210,000.00	220,500.00
BARGAINING COUNCIL LEVY	56,948.85		3,694.95	60,844.16	63,886.36	67,080.68
INSURANCE : UIF	46,172.64		55,166.35	49,330.85	51,797.39	54,387.26
PROVIDENT FUND CONTRIBUTIONS	606,583.27		704,880.93	648,073.56	680,477.24	714,501.10
STANDING & NIGHT ALLOWANCE	-		134,923.19		-	-
SKILLS DEVELOPMENT LEVY	56,948.85		71,978.33	60,844.16	63,886.36	67,080.68
PERFORMANCE BONUS	284,744.27			116,383.40	122,202.57	128,312.70
SALGA LEVIES	56,948.85			60,844.16	63,886.36	67,080.68
RENTAL ALLOWANCE	-				-	-
BACKPAY	-				-	-
TOTAL PERSONNEL EXPENSES	9,224,372.52	-	8,745,870.56	9,927,482.22	10,423,856.33	10,945,049.15
2. GENERAL EXPENSES						
ADVERTISING FEES	-					
ELECTRICITY PURCHASES	423,600.00		108,285.40	423,600.00	446,050.80	467,907.29
FURNITURE - HALLS	315,000.00				-	-
HOTEL ACCOMMODATION	105,900.00		43,392.42	105,900.00	111,512.70	116,976.82
PROTECTIVE CLOTHING	100,000.00				-	-
S&T	170,000.00	50,000.00	108,504.91	200,000.00	210,600.00	220,919.40
PLANT EXPENSES	3,000,000.00					

		1,000,000.00	1,413,032.62	5,000,000.00	5,265,000.00	5,522,985.00
TOTAL GENERAL EXPENSES	4,114,500.00		1,673,215.35	5,729,500.00	6,033,163.50	6,328,788.51
3. REPAIRS AND MAINTENANCE						
BUILDINGS & INSTALLATIONS	765,885.00	15,885.00	697,322.22	500,000.00	100,000.00	104,900.00
STREET LIGHTS	400,000.00		155,574.02	400,000.00	421,200.00	441,838.80
ROAD MAINTENANCE	6,280,000.00	(470,000.00)	1,673,727.42	20,465,950.00	20,602,945.35	21,612,489.67
TOOLS & EQUIPMENT	52,950.00		49,888.00	40,000.00	30,000.00	20,000.00
TOILETS	-	(15,885.00)			-	-
PLANT & EQUIPMENT	400,000.00		271,096.40	1,000,000.00	1,053,000.00	1,104,597.00
TOTAL REPAIRS & MAINTENANCE	7,898,835.00		2,847,608.06	22,405,950.00	22,207,145.35	23,283,825.47
5. CAPITAL EXPENDITURE EX REVENUE						
MAP CABINET	-					
DRIVERS TESTING CENTER	3,000,000.00	-	-	3,000,000.00	-	-
PLOTTER	60,000.00	60,000.00	-			
GENERATOR BACKUP	270,000.00	70,000.00	-			
LANDFILL SITES	270,000.00	270,000.00	8,000.00	4,000,000.00		
MIG - CAPS	38,263,000.00		9,978,089.40	44,591,000.00	50,630,000.00	54,415,000.00
ROAD CONSTRUCTION	6,000,000.00					

		6,000,000.00	-			38,975,108.75
VEHICLE TESTING CENTRE	600,000.00	(1,400,000.00)	-	2,000,000.00		
SPECIALISED EQUIPMENT - PLANT	3,000,000.00		-			
G P S	-					
ELECTRIFICATION	10,000,000.00		7,894,232.37	24,482,000.00	15,000,000.00	20,000,000.00
COMMUNITY HALL BUILDINGS	8,800,000.00		1,074,360.00	9,000,000.00		
	1,200,000.00			22,000,000.00		
TOTAL CAPITAL EXPEND EX REVENUE	71,463,000.00		18,954,681.77	109,073,000.00	65,630,000.00	113,390,108.75
TOTAL EXPENDITURE	92,700,707.52		32,221,375.74	147,135,932.22	104,294,165.18	153,947,771.88
REVENUE						
SURVEY & PLANNING	-					
INCOME FROM PLANT	8,511,198.00			15,718,661.73	10,000,000.00	10,000,000.00
DME GRANT	10,000,000.00		10,000,000.00	24,482,000.00	15,000,000.00	20,000,000.00
M I G	38,263,000.00		29,139,000.00	44,591,000.00	50,630,000.00	54,515,000.00
REFUSE REMOVAL	-					
TENDER DOCUMENTS	105,900.00		81,447.94	150,000.00	150,000.00	150,000.00
DME REFUND	3,000,000.00					
DBSA - LOAN	3,000,000.00			3,000,000.00	-	-
TOTAL REVENUE	62,880,098.00		39,220,447.94	87,941,661.73	75,780,000.00	84,665,000.00

TOTAL EXPENDITURE	92,700,707.52		32,221,375.74	147,135,932.22	104,294,165.18	153,947,771.88
TOTAL REVENUE	62,880,098.00		39,220,447.94	87,941,661.73	75,780,000.00	84,665,000.00
NET PROFIT/(DEFICIT)	(29,820,609.52)	-	(6,999,072.20)	(59,194,270.49)	(28,514,165.18)	(69,282,771.88)

MTREF BUDGET FOR THE 2014 - 2016							
PLANNING AND DEVELOPMENT							
ACC. NO's	ACCOUNT DESCRIPTION	ADJUSTED BUDGET 2013	ADJUSTING MOVEMENTS	ACTUALS 2013 END FEBR	DRAFT BUDGET 2013/2014	PROJECTED 2014/2015	PROJECTED 2015/2016
	<b>1. PERSONNEL EXPENDITURE</b>						
#	SALARIES	3,298,806.70		2,422,743.80	3,524,445.08	3,700,667.34	3,885,700.70
#	SALARIES : BONUS-ANNUAL LEAVE	151,492.90		163,141.36	161,855.01	169,947.77	178,445.15
#	SALARIES: LEAVE PAY	72,302.61		-	77,248.11	81,110.52	85,166.04
#	MEDICAL AID	436,784.70		134,465.40	466,660.77	489,993.81	514,493.50
#	TRAVELLING ALLOWANCE	384,831.85		473,922.54	411,154.35	431,712.06	453,297.67
#	CELLPHONE ALLOWANCE	38,520.00		21,366.44	41,154.77	43,212.51	45,373.13
	HOUSING ALLOWANCE	368,208.04		75,765.52	393,393.47	413,063.14	433,716.30
#	ACTING ALLOWANCE	-		190,701.05	60,000.00	63,000.00	66,150.00

	OVERTIME	-				-	-
#	BARGAINING COUNCIL LEVY	32,988.07		785.40	35,244.45	37,006.67	38,857.01
	INSURANCE : UIF	20,698.08		17,577.77	22,113.83	23,219.52	24,380.50
#	PROVIDENT FUND CONTRIBUTIONS	327,224.67		258,947.09	349,606.83	367,087.17	385,441.53
	SKILLS DEVELOPMENT LEVY	32,988.07		22,799.85	35,244.45	37,006.67	38,857.01
#	PERFORMANCE BONUS	164,940.34		104,012.58	116,383.40	122,202.57	128,312.70
#	SALGA LEVIES	32,988.07		-	35,244.45	37,006.67	38,857.01
	BACKPAY	-				-	-
	<b>TOTAL PERSONNEL EXPENSES</b>	<b>5,362,774.09</b>	<b>-</b>	<b>3,886,228.80</b>	<b>5,729,748.98</b>	<b>6,016,236.43</b>	<b>6,317,048.25</b>
	<b>2. GENERAL EXPENSES</b>						
	ADVERTISING FEES	-			-	-	
	HOTEL ACCOMMODATION	105,900.00		90,075.54	130,000.00	136,890.00	143,597.61
	SPATIAL DEVELOPMENT FRAMEWORK	105,900.00		30,226.32	100,000.00	105,300.00	110,459.70
	PLANNING & SURVEY-DHLTA	650,400.00	(1,849,600.00)	185,714.70	500,000.00	526,500.00	552,298.50
	IDP & BUDGET DEVELOPMENT	450,000.00		11,600.00	400,000.00	421,200.00	441,838.80
	PROPERTY VALUATIONS	529,500.00		317,189.48		-	-
	PUBLIC PARTICIPATION	127,080.00		28,500.00	-	-	-



	REFUND LAND SALES	105,900.00		44,880.00	50,000.00	52,650.00	55,229.85
	S&T	120,000.00		98,743.28	200,000.00	210,600.00	220,919.40
	TOURISM	1,000,000.00		-	500,000.00	500,000.00	500,000.00
	INTEGRATED DEVELOPMENT PLAN & BUDGET	-					
	<b>TOTAL GENERAL EXPENSES</b>	<b>2,194,680.00</b>		<b>806,929.32</b>	<b>1,380,000.00</b>	<b>1,953,140.00</b>	<b>2,024,343.86</b>
	<b>5. CAPITAL EXPENDITURE EX REVENUE</b>						
	MAP CABINET	-					
	FLAGSTAFF PAVING ROAD	-			2,500,000.00	-	-
	L E D PROJECTS	13,000,000.00	4,000,000.00	3,169,215.11	12,700,000.00	11,000,000.00	12,000,000.00
	BUILDINGS	-					
	<b>TOTAL CAPITAL EXPEND EX REVENUE</b>	<b>14,000,000.00</b>		<b>3,169,215.11</b>	<b>15,200,000.00</b>	<b>11,000,000.00</b>	<b>12,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>21,557,454.09</b>		<b>7,862,373.23</b>	<b>22,309,748.98</b>	<b>18,969,376.43</b>	<b>20,341,392.11</b>
	<b>REVENUE</b>						
	SURVEY & PLANNING	68,835.00		57,033.23	68,835.00	72,552.09	72,552.09
	ADVERTISING RENTAL	215,913.16		133,544.62	200,000.00	210,600.00	220,919.40
	VALUATION ROLL	1,150,000.00			-	-	1,273,000.00

	INFORMAL TRADING	11,331.30		-	10,000.00	10,530.00	11,045.97
#	REZONING & SUBDIVISION	6,512.85		3,824.62	6,512.85	6,858.03	7,194.07
	LEASE RENTALS	158,850.00		84,636.28	120,000.00	126,360.00	132,551.64
	SALE OF SITES	582,450.00		41,666.66	500,000.00	526,500.00	552,298.50
	<b>TOTAL REVENUE</b>	<b>2,193,892.31</b>		<b>320,705.41</b>	<b>905,347.85</b>	<b>953,400.12</b>	<b>2,269,561.67</b>
	<b>TOTAL EXPENDITURE</b>	<b>21,557,454.09</b>		<b>7,862,373.23</b>	<b>22,309,748.98</b>	<b>18,969,376.43</b>	<b>20,341,392.11</b>
	<b>TOTAL REVENUE</b>	<b>2,193,892.31</b>		<b>320,705.41</b>	<b>905,347.85</b>	<b>953,400.12</b>	<b>2,269,561.67</b>
	<b>NET PROFIT/(DEFICIT)</b>	<b>(19,363,561.78)</b>	<b>-</b>	<b>7,541,667.82</b>	<b>(21,404,401.13)</b>	<b>(18,015,976.31)</b>	<b>(18,071,830.44)</b>

## Expenditure

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Capital expenditure - Vote											
<u>Multi-year expenditure</u> to be appropriated	2										

Vote 1 - MUNICIPAL MANAGERS OFFICE		-	506	560	900	900	900	-	-	-	-
Vote 2 - BUDGET AND TREASURY OFFICE		-	300	700	-	-	-	-	2,000	-	-
Vote 3 - CORPORATE SERVICES		747	690	1,800	1,900	1,900	1,900	-	2,000	2,000	2,000
Vote 4 - INFRASTRUCTURE AND ENGINEERING		27,628	45,330	56,500	71,463	71,463	71,463	-	109,073	65,630	113,390
Vote 5 - PLANNING AND DEVELOPMENT		-	-	13,00	14,00	14,000	14,000	-	15,200	11,000	12,000
Vote 6 - COMMUNITY SERVICES		64	3,516	1,000	1,425	1,425	1,425	-	6,600	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>7</b>	<b>28,439</b>	<b>50,342</b>	<b>61,860</b>	<b>89,688</b>	<b>89,688</b>	<b>89,688</b>	<b>-</b>	<b>134,873</b>	<b>78,630</b>	<b>127,390</b>

Percentages

89% 90% 95%

97%

The municipality has spent 100 % for all the grants allocated in 2012/2013.

## Revenue

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Financial Performance</b>										
Property rates	1,685	6,448	–	7,672	8,000	8,000	–	8,000	8,424	8,837
Service charges	1,177	1,500	–	90	90	90	–	800	–	–
Investment revenue	–	–	750	–	794,250	794,250	–	3,000	3,000	3,000
Transfers recognised - operational	–	–	99,779	–	–	–	–	130,420	156,325	204,109
Other own revenue	–	–	2,918	–	326,160	326,160	–	70,685	6,172	6,525
<b>Total Revenue (excluding capital transfers and contributions)</b>	2,862	7,948	103,447	7,762	1,128,500	1,128,500	–	212,905	173,921	222,470
	89%	85%	90%			90%				

Reconciliation of the provision		2012	2011
Consumer debtor account		37,685,781.30	37,766,785
Provisio balance @ 98%		32,289,018.47	32,919,409
	Opening balance	32,919,409.47	27,409,525
	Current increase/(Decrease)	(630,391.00)	5,509,884
<b>Debtors account</b>		<b>5,396,762.83</b>	<b>4,847,376</b>

INGQUZA HILL LOCAL MUNICIPALITY			
BUDGET ANALYSIS 2013/2014			
ITEM	TOTALS	%	
PERSONNEL EXPENDITURE	R 93,411,863.20	31%	
GENERAL EXPENSES	R 49,586,196.38	16%	
REPAIRS & MAINTENANCE	R 23,005,950.00	8%	
CAPITAL EXPENDITURE	R 134,873,000.00	45%	
CONTRIBUTION TO APPROVED FUNDS	R -	0%	
<b>TOTAL EXPENDITURE</b>	<b>R</b>	<b>100%</b>	

	<b>300,877,009.58</b>		
<b>REVENUE SOURCES TO FUND THE EXPENDITURE.</b>			
External funding (Loans)	R 3,000,000.00	1%	
Grant Funding	R 199,493,000.00	66%	
Own Revenue	R 98,384,009.58	33%	
<b>Total Budget</b>	<b>R 300,877,009.58</b>	<b>100%</b>	
<b>Budget Surplus/(Deficit)</b>	<b>0</b>		

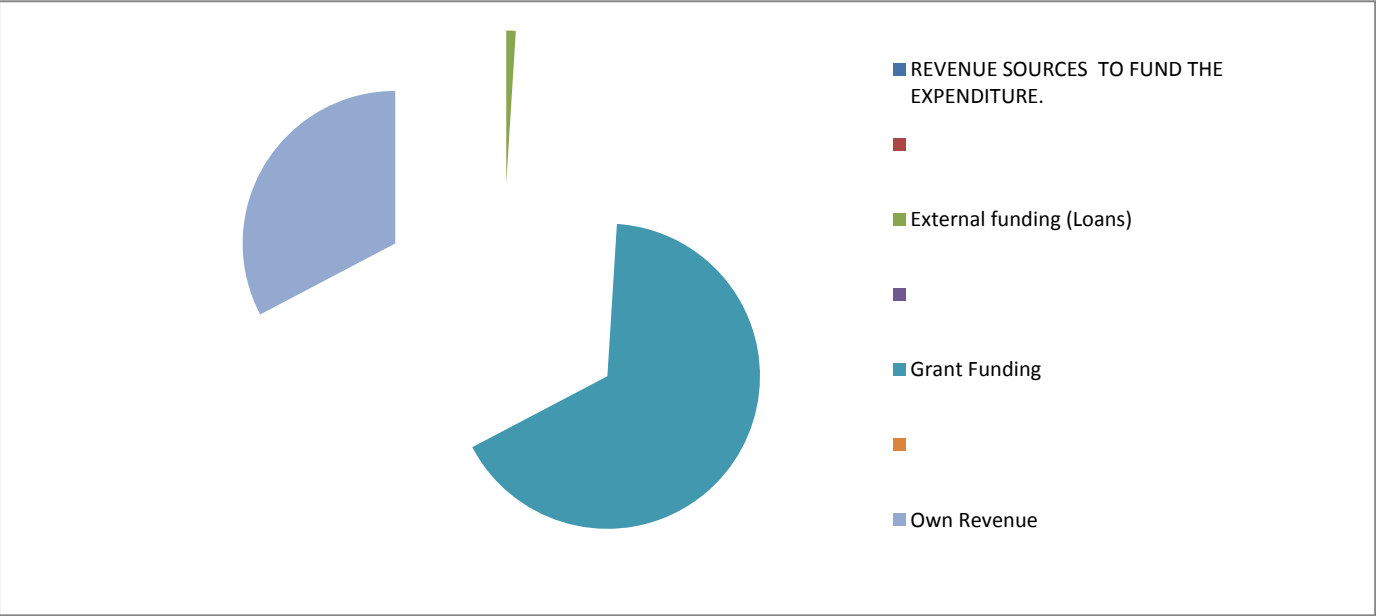
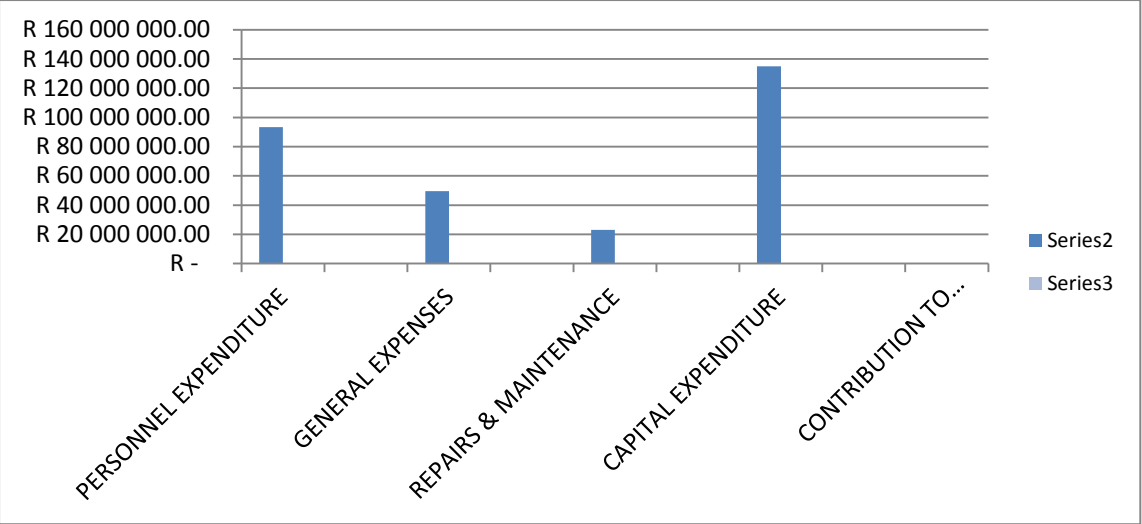
## Service Delivery and Budget Implementation

### Overall SDBIP

Priority area	Budget	Target
1. Basic service delivery	R	2013/2014
2. Institutional Development		2013/2014
3. Local Economic Development		2013/2014

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4. Financial viability and management		2013/2014
5. Good governance and public participation		2013/2014
6. Community services		2013/2014





Notice is hereby given that in terms of section 22(a)(i) & (ii) of the Municipal Finance Management Act No. 56 of 2003 and Municipal Systems Act 32 of 2000. Ingquza Hill Local Municipality Council has approved the estimates of income and expenditure, approved the tariffs as well a adopted the IDP for the financial year 2013/2014

<b>OPERATIONAL EXPENDITURE</b>		<b>EXPENDITURE</b>	<b>INCOME</b>
Council		15,062,673.08	-
Office of the Municipal Manager		28,818,547.00	-
Budget and Treasury Office		19,433,253.45	205,420,000.00
Institutional Tranformation and Development		20,235,169.01	180,000.00
Community and Social Services		37,281,685.84	6,430,000.00
Engineering and Infrastructure Development		38,062,932.22	87,941,661.73
Planning and Development		7,109,748.98	905,347.85
		166,004,009.58	300,877,009.58
<b>TOTAL CAPITAL BUDGET</b>		<b>134,873,000.00</b>	
<b>TOTAL BUDGET</b>		<b>300,877,009.58</b>	

### **Supply Chain Management**

The municipality has an existing supply chain management office with the staff fully provided. The office periodically undertakes the bid specification/adjudication/evaluation committees as and when required. The office is fully in charge of all the procurement process and embarks on local SMME developments. The turnover rate of the procurement is outlined in the SCM policy and normally 7 days. SCM deals with contract management. **Asset register:** The municipality has an existing asset register which assists in the complying with GRAP. The creditor's turnover rate is 100 %. The municipality bill consumers on a monthly basis as per the legal requirements.

# PERFORMANCE MANAGEMENT SYSTEM

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## Introduction

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

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

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

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

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

## Purposes

Strategic purpose - strategy –competency alignment; strategy programmes; evaluation of strategic outcomes;

Administrative purpose -transparent reporting (products/services; costing; performance/effects; rewarding;

Developmental purpose – skills gap identification; meaningful conversation; learning management; culture change.

### **Definition of Performance Management**

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

Identifying and describing essential job functions and relating them to the strategy (IDP) and Budget of the Municipality;

Developing realistic and appropriate performance standards;

Giving and receiving feedback about performance;

Undertaking constructive and objective performance appraisals ; and

Identifying and planning education and development opportunities; to

- Sustain, improve or build on employee work performance.

Performance management can therefore be summarized as a process through which:

### **Organisational Performance Management**

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

### **Legislative Framework for SDBIP AND PMS**

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

The Constitution of the RSA, 1996 ( Act 108 of 1996)

The Batho Pele White Paper (1998)

The White Paper on Local Government (1998)

The Municipal Systems Act, 2000 ( Act 32 of 2000)

Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)

Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006

The Local Government : Municipal Structures Act, 1998 (Act 117 of 1998)

The Municipal Financial Management Act , 2003 (Act 66 of 2003)

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

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

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

The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.

The percentage of households earning less than R1100-00 per month with access to free basic services.

The percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP.

The number of local jobs created through the Municipality's local, economic development initiatives, including capital projects.

The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan.

The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.

Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

The objective of institutionalising a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP. In doing so, it should fulfill the following functions:

Promoting accountability

Decision-making and resource allocation

Guiding development of municipal capacity-building programmes

Creating a culture of best practice, share learning among Municipalities

Develop meaningful intervention mechanisms and early warning system

Create pressure for change at various levels

Contribute to the overall development of a Local Government system

### **Municipal Finance Management Act (2003)**

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

Section 1 of the MFMA defines the SDBIP as:

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

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

### **Municipal Score Card**

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

Performance Management is also underpinned by policies and PMS guidelines.

### **Batho Pele**

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

Promoting and maintaining high standards of professional ethics;

Providing service impartially, fairly, equitably and without bias;

Utilising resources efficiently and effectively;

Responding to people's needs; the citizens are encouraged to participate in policy-making;  
and

Rendering an accountable, transparent, and development-oriented Municipal Administration

## The Performance Management Cycle

### Performance Planning

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

### Performance Measurement, Review and Analyses

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

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

Self assessment by the employee;

Assessment by the employee's manager

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

The performance reviews will take place as follows:

All Departments to submit their Quarterly Reports to the Performance Management Unit on the 10<sup>th</sup> after the end of the Quarter.

The consolidated quarterly review report will be presented to Portfolio Committees on the 15<sup>th</sup> after the end of the quarter.

The Consolidated Review Report and Performance Analysis Report will be presented to Top Management and the Extended Top Management on the 20<sup>th</sup> after the end of the quarter.

The Quarterly Review Meeting will then take place on the 24<sup>th</sup> after the end of the quarter when all inputs from various committees have been incorporated into the review reports

Departments will be requested to provide evidence of their performance against targets as and when required, as this information may be requested by Internal Audit from time to time as a means of verification of what has been reported in the quarterly reports.

## Performance Reporting

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

## Performance Appraisal

### Section 56 Employees

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

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

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

### Performance Evaluation for Section 56 employees

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

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

- (i) Executive Mayor or Mayor;
- (ii) Chairperson of the performance audit committee or the audit committee  
in the absence of a performance audit committee;
- (iii) Member of the mayoral or executive committee or in respect of a  
Plenary type municipality, another member of council;

- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

- (i) Municipal Manager;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Member of the mayoral or executive committee or in respect of a Plenary type municipality, another member of council; and
- (iv) Municipal manager from another municipality.

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

### **Management of evaluation outcomes**

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

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

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



### Cascading Performance Management

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

This process is illustrated by the diagram below and as described in circular 13. For all officials other than the Section 56 Managers who are permanent staff members of Ingquza, performance is not directly linked to a financial reward. In addition, there is no merit increase system for these officials who receive an annually bargained increase determined by the South African Local Government Bargaining Council. Officials whose remuneration is subject to the Bargaining Council, recognised as having rendered superior performance, are to receive a non financial reward as indicated hereunder:

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

### Dealing with Poor Performance

In the event of an employee failing to meet his/her performance objectives, the following guidelines should be followed :-

#### Poor Performance and Incapacity Process

The onus lies with the Manager/Supervisor to ensure that the employee knows what is required;

Objectives/targets – key performance areas and deadlines should be agreed with the employee;

The employee should be given appropriate training, coaching and instructions in order to be able to meet the objectives/targets;

The employee has to have the means to perform the required objectives.

The employee must be given a reasonable time to achieve the required objectives.

The employee must be given regular feedback on his/her performance.

### **Formal Counselling**

The employee's direct Manager/Supervisor is responsible for conducting any formal counselling sessions on poor performance; The Counselling session is an opportunity to formally plan and agree on corrective action;

Identify why the employee is failing to meet the required performance standards/objectives;

Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his/her performance;

Make the employee aware of the potential consequences of not complying with performance requirements;

Ensure that these meetings are documented so that procedural fairness can be proved in the event of any future disciplinary action being taken.

### **Corrective formal Disciplinary Process**

Should the employee after a reasonable period of time for improvement, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling, formal disciplinary steps may be implemented.

A formal disciplinary hearing should be held, and corrective action through series of graduated disciplinary measures should be considered, e.g. formal counselling, written warning, written final warning, and finally dismissal as a last resort.

### **Supervisors must meet regularly with employees to:**

discuss the employee's performance objectives;

monitor their performance;

conduct formal assessment and

Agree on areas of improvements and what will be required to enhance that improvement.

These include systematic, remedial and development support.

The feedback must be formal and in writing

### **Disputes:**

Employees must record their disagreement on the performance assessment.

Such dispute must be resolved without delay through formal structures.

Situations of poor performance, after everything possible has been done, the following may be considered:

Mentoring of the employee;

Placing the employee in a more appropriate job; and

Possible dismissal of the employee.

Performance review sessions- the cycle for performance runs throughout the year. Monitoring is a process of consistently measuring performance and providing ongoing feedback to the employee or group of employees on their own progress towards reaching the set objectives. Accountability to the Councillors of the Portfolio Committees takes place every month, hence the monthly Portfolio committee meetings. This is where the quarterly KPA's are worked on and accounted upon monthly and the next month's plan is agreed upon and where the Councillors give input on the next month's programme and projects. This should be seriously considered at the platform in which the Councillors exercise their oversight role.

It is therefore imperative that the time is invested in the process for the:

Self assessment by the employee;

Assessment by the employee's manager

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

## **Performance Awards System**

The purpose of the Award System is to promote, recognize, and reward excellence for performance in all areas of the municipality. The awards will give Ingquza Hill LM a chance to acknowledge excellence and innovation and reward such achievements.

### **Departmental Award**

#### **Procedure**

One week prior to the monthly departmental meeting, the Head of Department invites members of the department to nominate colleagues to contend for the performance excellence award based on the above criteria. Nominations should be submitted through respective managers to the Head of Department. At the departmental monthly meeting, staff members may vote for the deserving colleague of their choice. Nominated officials may vote. The Head of Department may not vote at such proceedings. Colleagues will vote through the mechanism of a secret ballot. The Head of Department will officiate over the tallying of votes and communicate the successful departmental candidate at a departmental meeting after it has been approved by Top Management.

## Team Award System

The award system that Ingquza Hill Local Municipality has embraced is “team award system”. The system aims, upon everything, to encourage team work and harmony towards the same departmental and organisational strategic objectives.

## Team Award System

Team award is a system used to award excellent team effort/ performance towards achieving the achievement of the departmental and organisational strategic objectives and vision.

## The Purpose of Team Performance Award

The purpose of the Team Award System is to promote, recognize, and reward excellent performance in all areas of the municipality. The award system will give Ingquza Hill LM a chance to acknowledge excellence and innovation and reward such effort.

The Awards will be an important way to promote continuous improvement and best practice and recognise those individuals; teams; sections and departments that have contributed high standard of service to the municipality. The best performance and service delivery expectations of the municipality are guided in the following documents, which therefore position them as the central purpose of the award system implementation;

- Service Delivery Charter

- Service Delivery Improvement Plan;

- Implementation of all eleven Batho Pele principles.

- IDP

- Budget

- SDBIP

## Procedure to nominate a Team

The team award shall be conducted bi-annually, in February after the mid-year review has been undertaken and in August following the 4<sup>th</sup> quarterly review. One week after the start of the month of February and August, the Head of Departments shall invite sectional heads to submit reports based on each departmental team’s performance plan as entrance for the performance excellence award. The Head of Department will then sit with other Head of Departments and nominates the best performed teams for each department. At the departmental monthly meeting of February and August, the HOD will announce the best team and elaborate on their conclusion to nominate such a team. The team award shall be financial or non-financial. If financial or leave linked, it shall be considered along the Ingquza Hill Local Municipality’s remuneration and/or leave policies.

**Scoring Criteria:**

The overall score of each team will be based on three stages, **stage one**, percentage as allocated per each KPI in the team’s performance plan, **stage two**, the 5 generic ratings as outlined below and **stage three** – general characteristics of the best team:

SCORING CRITERIA	
Score	Description of Performance
5	<i>Outstanding Performance</i>
4	<i>Performance significantly above expectations</i>
3	<i>Fully effective performance</i>
2	<i>Performance not fully effective</i>
1	<i>Unacceptable performance</i>

GENERAL CHARACTERISTICS OF A BEST TEAM	
SCORE	TEAM CHARACTERISTICS
2	Punctuality at work
4	Quality reports with evidence
3	Timely performance of tasks
3	Promotion of Batho Pele Principles
3	Knowledge of Ingquza Hill Local Municipality's vision and mission statements
3	Team that performs beyond its scope of work
2	Promotion of team unity and co-operation
<b>Total <u>20</u></b>	

## Risk Management

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>MUNICIPAL MANAGER</b>					
MM01	Non adherence to audit recommendations	Implementation of the action plan by all managers		Annually	Action plan addresses the findings in the AG's report	
MM 02	Lack of monitoring and evaluation	Empowerment of oversight structures.	Council Secretary	Annually	MPAC members have been trained except for EXCO members. There is an ongoing monitoring done by MPAC.	Confirmed that the newly elected MPAC members have not undergone training
MM 03	non implementation and non adherence to policies	Work-shopping employees on policies, Implementation of policies and procedures	Operations Manager	Annually	Currently the policies are known by senior officials and workshop will be organised for all employees	Management and senior officials attended the workshop on policy review.
MM 04	Lack of accountability, monitoring and evaluation of full time employees, No isolation of responsibility	Cascade the PMS to supervisory level	Operations Manager	Annually	accountability contracts have been developed for the middle managers, currently the monitoring on other employees is done through weekly, monthly and quarterly reports	Not all contracts have been signed.

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>MUNICIPAL MANAGER</b>						
MM 05	Non sitting of the council and its committees	>Review of reports by the Municipal Public Accounts Committee. >Review of reports by the Audit Committee. > Review of performance information by internal auditor and discuss reviews with the audit committee	Council Secretary	Annually	Review of reports by MPAC was not effective due to non attendance by Councillors to committee meetings; however, the structure has been reconstituted during the Special Council meeting held on the 06/09/2012	New MPAC members have been elected
MM 06	Lack involvement of communities in municipal programmes.	sitting of ward committee meetings	Council Secretary	Annually	Ward committees have been established and functioning well, sits monthly and reports are prepared. Relations between ward committees and community is good.	Reports of sitting of ward committees
<b>66</b>						

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>CORPORATE SERVICES</b>						
CSR 01	Unavailability of correct employee information	<ul style="list-style-type: none"> <li>➤ Roll out awareness programs</li> <li>➤ Update information annually</li> </ul>	Gumenge	Annually	Update of the personnel information done on the system	<p>Contact details of employees, including contacts of next of kin have been updated on the system.</p> <p>A form for updating other information (i.e. qualifications, marital status etc) has been distributed and the information will be filed.</p>
CSR 02	Inadequate management of leaves	<ul style="list-style-type: none"> <li>➤ Conduct awareness on leave management</li> <li>➤ Implement a leave policy</li> </ul>	Gumenge	Annually	Awareness has been done on Supervisors	Road shows were conducted to inform officials about HR processes and policies affecting employees, Labour Relation



No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>CORPORATE SERVICES</b>						
						matters and EAP issues
CSR 03	Inconducive work environment	<ul style="list-style-type: none"> <li>➤ Training of general workers</li> <li>➤ Procurement of cleaning materials on a monthly basis</li> </ul>	Capa	Annually	<ul style="list-style-type: none"> <li>➤ Cleaning material has been procured</li> </ul>	<p>Only supervisors have undergone training.</p> <p>Cleaning materials have been procured</p>
CSR 04	Inadequate communication with the community	<ul style="list-style-type: none"> <li>➤ Train employees to adhere to Batho Pele principles</li> <li>➤ Institute disciplinary measures on negligent employees.</li> </ul>	Mfingwana	Annually	Training booklets have been ordered from GCIS	
CSR 05	Unreliable ICT infrastructure and systems	<ul style="list-style-type: none"> <li>➤ Develop and implement disaster recovery plan,</li> <li>➤ awareness,</li> <li>➤ procurement of UPS</li> <li>➤ installation of network in new offices</li> </ul>	Gqamane	Annually	<ul style="list-style-type: none"> <li>➤ UPS has been purchased</li> </ul>	<p>Disaster recovery plan has been developed and implemented for Munisoft and Pay Day; due to budget constraints email and file servers could not be procured.</p>

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>CORPORATE SERVICES</b>						
						<p>USP has been stored</p> <p>Network has not been installed to new offices due to budget constraints</p>
CSR 06	Lack of employee productivity	Awareness programs	Bam	Annually	EAP has conducted the awareness program	Road shows were conducted to inform officials about HR processes and policies affecting employees, Labour Relation matters and EAP issues
CSR 07	Non compliance with labour legislation	Institution of disciplinary hearings	Nombasa	Annually	Disciplinary hearing for Mr. Ndlovu has been started.	Road shows were conducted to inform officials

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>CORPORPORATE SERVICES</b>					
						about HR processes and policies affecting employees, Labour Relation matters and EAP issues

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>INFRASTRUCTURE</b>					
TS 01	Inability to provide basic services within the municipality	<ul style="list-style-type: none"> <li>➤ Develop environmental and quality policies</li> <li>➤ Manage implementation of environment and quality policies</li> <li>➤ Close talks with Eskom to speed up construction of sub-stations</li> </ul>	Director: Infrastructure	Annually	<ul style="list-style-type: none"> <li>➤ By-Laws have been adopted by Council</li> <li>➤ All projects before implementation must get authorisation from the department of</li> </ul>	<p>Public hearing for By-Laws has been scheduled.</p> <p>RoD's/ Authorisation letters issued by the department of Environmental Affairs.</p>

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>INFRASTRUCTURE</b>						
					environmental affairs ➤ Communication with ESKOM for energizing is an ongoing process	Letters and emails sent to ESKOM.
TS 02	Inaccessible and under-usage of social amenities	<ul style="list-style-type: none"> <li>➤ Facilitate security patrols at all social amenities</li> <li>➤ Awareness campaigns to be conducted within communities</li> <li>➤ Equip community halls with necessary furniture.</li> <li>➤ Continue lobbying for change of equitable share formula</li> <li>➤ Develop of Policy on Use Of Public Facilities.</li> </ul>	Director: Infrastructure & Director: Community Services	Annually	Furniture for community halls has been budgeted for in the financial year 2012/ 2013.  The department has to establish the halls that need furniture with the assistance of community services department.	R 315 000.00 has been set aside for purchasing the furniture for community halls.
TS 03	Non maintenance of municipal infrastructure	<ul style="list-style-type: none"> <li>➤ Augment the current internal plant machinery</li> <li>➤ Recruitment of skilled personnel</li> <li>➤ Continue lobbying for change of equitable share formula</li> <li>➤ Develop the quality management</li> </ul>	Director: Infrastructure	Annually	The advert for the smooth roller and 12 ton truck has been closed and awaiting evaluation	Closing date: 28 September 201

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>PLANNING &amp; DEVELOPMENT</b>					
<b>PD 01</b>	Land Claim	Facilitation with regional claims commission	Director: Planning	Annually	<p>The letter for council resolution was sent to the Regional Land Claims Commission and the meetings have been held between the municipality and the traditional authority dealing with the invasions.</p> <p>Beneficiary captured by the Land Claims Commission.</p>	New boundaries have been identified and shown to the CPA, IHLM by RLCC. Seating of consultation meetings.

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>PLANNING &amp; DEVELOPMENT</b>					
<b>PD 02</b>	Land evasions	Facilitate land committee	Director: Planning	Annually	Formation of land committee structure and approximately 3 meetings were held. Demolishing of illegal structures was carried out.	Number of land committee meetings has been held.
<b>PD 03</b>	Illegal construction without building plan approvals.	Monitoring of construction	Director: Planning	Annually	Letters for notification of illegal construction done. Submission of building plans, 15 building plans have been submitted to date.	Letters of notification are sent to and signed for by affected people. The number of building plans submitted by properties owners for approval by the municipality has improved.
<b>PD 04</b>	Delays in land legal matters	Monthly reporting submitted to the department	Director: Planning	Annually	Reports submitted directly by the municipal legal representatives.	Litigation reports from legal representatives

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>PLANNING &amp; DEVELOPMENT</b>					
					To date the matters that will be considered is erf 1234, Lusikisiki. There is another legal matter for demolishing of illegal fencing for a church site of Rev. Sabona.	informs the status of the matters reported.
<b>PD 05</b>	Construction of LED projects	Weekly monitoring of the project performance	Director: Planning	Annually	All LED projects funded through MIG were completed.	Completion certificates issued out.
<b>PD 06</b>	Delays in planning approvals	Improve relations with the Township Board	Director: Planning	Annually	The planning department has continuous engagements with the Provincial Land Use Management Department on all town planning projects. A meeting was held	Status updates on submitted applications for approval.

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>PLANNING &amp; DEVELOPMENT</b>					
					<p>in February 2013. 1 application was considered on the 26<sup>th</sup> of February 2013. Approximately 6 planning approvals were made. Approvals of the prison site, college, site earmarked for flats and the business erven were made. The valuation of the properties was made.</p>	
<b>PD 07</b>	Implementation of the MPRA	Mobilize provincial support	Director: Planning	Annually	In terms of the MPRA the municipality is in the process of developing and completing SV3 through Kula Valuation which ends in June 2013. The project	Meetings held, data collection done and site visits.



No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>PLANNING &amp; DEVELOPMENT</b>					
					inception plan has been submitted.	
<b>PD 08</b>	Informal trading	Traders not willing to be regulated	Director: Planning	Annually	Leadership Capacity building workshop done by O.R. Tambo District municipality. Trainings were offered to informal traders. Exposure visits were made through District Forum on informal trading. Capturing of the informal traders in Flagstaff done.	Capacity building workshop

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>Budget and Treasury</b>					

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>Budget and Treasury</b>					
<b>BTOO 1</b>	Inability to collect revenue	Accurate billing and correct valuation roll. Introducing bulk sms to deliver statements. Implementing MPRA. Rate payers meetings.	Revenue Accountant	Annually	Bills are accurate still collecting data Still waiting for SV from LED None	Information relating to business owners has been collected. Supplementary Valuation is still with the Service Provider.
<b>BTOO 2</b>	Inability to effectively control municipal expenditure	Payments procedures in place SCM policy and procedures in place Fully fledged finance department Specimen signatory list in place Delegations of authority in place MUNSOFT system in place Grants register in Place Budget processes in place	Expenditure Accountant & Procurement Officer	Annually	Procedures are in place, pay twice a month SCM policy reviewed Some posts are still vacant Not done Delegations approved by Council MUNSOFT system	Policies were reviewed during the policy review workshop.

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>Budget and Treasury</b>					
					is live Grants register in Place Budget processes in place	
<b>BTOO 3</b>	Inability to safeguard and secure assets	Fully fledged finance department Assets management policy in place Financial system (MUNSOFT)	Procurement Officer	Annually	The department is compliant with BTO setup by treasury	
<b>BTOO 4</b>	Understatement and/or overstatement of budget	MFMA and Regulations Budget policy in Place MUNSOFT System Finance staff in place Budget and IDP processes DORA Finance portfolio	Finance Manager	Annually	We budgeted according to DoRA and implementing the budget in the system to avoid misallocations and over-spending	Monthly reports are submitted to the Treasury.
<b>BTOO 5</b>	Non-compliance with the GRAP accounting standards and other provisions prescribed by treasury.	Consistent review of the trial balance Performing monthly bank reconciliation Monthly reviewal of cash book Alignment of vote with SCOA items.	Finance Management & Expenditure Accountant	Annually	The department complies with GRAP and implement policies that are GRAP compliant	

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
	<b>Budget and Treasury</b>					
			t			
<b>BTOO 6</b>	Overspending	<p>Consumer awareness on importance of payment for municipal services</p> <p>Consistent reporting to treasury</p> <p>Facilitate compilation of realistic budgeting</p> <p>Handover overdue accounts of businesses to debt collectors</p>	Finance Management & Expenditure Accountant	Annually	The municipality is consistent in sending reports to treasury, no rate payers meeting has taken place yet	
<b>BTOO 7</b>	Interest rate fluctuations	<p>Reduction of loans acquired</p> <p>Only acquire loans to purchase assets</p> <p>Stick to payment arrangements/agreements</p> <p>Early settlement of the loan when possible</p>	Finance Manager	Annually	To avoid incurring overdrafts and taking unnecessary loans	
<b>BTOO 8</b>	Loss of income	<p>Encourage debtors to pay their debts</p> <p>Implement credit control policy</p> <p>Hand over long overdue debts to debt collectors</p>	Revenue Accountant and Finance Manager	Annually	The department is implementing the credit control policy	Credit control is implemented
<b>BTOO 9</b>	Litigations	<p>Adhere to the laws and regulations</p> <p>Update specific policies</p> <p>Ensure compliance at all costs</p>	All Directors	Annually	The department complies with the Laws and Regulations to avoid unnecessary charges	Updated circulars are complied with

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>Budget and Treasury</b>						
<b>BTO10</b>	Financial	Ensure compliance with legislation Ensure daily proper back up Make use of UPS	IT Technician	Annually	UPS was installed by IT	UPS is fully functioning

No.	Task Name / Risk description	Action plan to improve management of risk	Task Owner	Due Date	Progress to date/ Status by management	Evidence obtained / documented
<b>COMMUNITY SERVICES</b>						
<b>CS 01</b>	Inability to improve compliance with road traffic regulations Interruption in service at RA and DLTC during electricity failure	Implementation of fraud prevention plan to reduce corruption Supervisory training to be conducted for traffic supervisors. Provision of back-up generator	Mr Garane	Annually	Reconciliation are done daily The Acting Supervisor was employed and the advert has been done	Reconciliation documents available Acting appointment letter and advert available
<b>CS 02</b>	High crime levels Riotous protest marches	Maintenance of current control measures	Mr. Garane	Annually	All internal controls are monitored regularly	>March applications and approvals

<b>CS 03</b>	<p>Lack of access control measures</p> <p>Untrained life guards</p> <p>Non-existence of life guard equipment</p> <p>Lack of beach infrastructure</p>	<p>Training of Life Guards</p> <p>Provision of Life Guard Equipment</p> <p>Provision of Sanitation Facilities</p> <p>Provision of Security</p>	Mr. Garane	Annually	Not yet Due	
<b>CS04</b>	<p>Lack of disaster risk profile</p> <p>Inadequate resources to react to disaster</p> <p>Ineffective communication</p> <p>Between the municipality and district on planning.</p> <p>Non-existence of disaster risk management plan.</p>	<p>Facilitate better co-ordination between the stakeholders, especially political leadership</p> <p>Establishment of Disaster Communication Task Team &gt; Establishment of Integrated Disaster Communication System</p>		Annually	<p>A disaster Management Workshop for Councilors was held.</p> <p>Communication Task Team was established</p> <p>The Communication system has not been implemented</p>	Attendance Registers
<b>CS 04</b>	<p>Poor co-ordination of social programmes within the social needs cluster.</p> <p>Insufficient funding for social programmes</p> <p>Inadequate infrastructure</p>	<p>Enhancement of effectiveness of Social needs Cluster.</p> <p>Local AIDS Council to be re-aligned to accommodate all health care challenges.</p>	Mr. Tukani	Annually	The Social Needs Cluster sits with satisfactory attendance	Attendance Registers and Minutes

	<p>for primary health care.</p> <p>Inadequate access to health care facilities</p> <p>Lack of access to social security services</p> <p>Lack of health care awareness</p>					
<b>CS 05</b>	<p>Hazardous and unattractive environment</p> <p>Safety</p> <p>Non compliance with environmental health regulations</p> <p>Lack of interest from investors and tourists</p>	Enhance enforcement of by-laws and regulations	Director	Annually	<p>The By-Laws have been reviewed and are ready to go for public comment</p> <p>Solid Waste Management Supervisors have undergone a course on Environmental Management and Supervisory Course</p>	<p>Copy of By-Laws</p> <p>Certificates and attendance registers</p>
<b>CS 06</b>	<p>Unregistered cemeteries</p> <p>Non-compliance with the environmental regulations like geotechnical requirements.</p>		Director	Annually	<p>Awaiting the Geotech reports for cemeteries</p> <p>Information on the graves in cemeteries has collected to start</p>	

	<p>Theft of livestock</p> <p>Health hazards due to unhygienic environment</p> <p>Limited funding</p> <p>Unregulated trading</p>				<p>a new cemetery registration process</p>	
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## SECTOR PLANS

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### Introduction

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

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

### Spatial Development Framework (SDF)

**Spatial Development Framework (refer to the enclosed documents).** The SDF was adopted by council in February 2011. Therefore the plan is still relevant as per the council resolution of March 2013. The Spatial Development framework is enclosed as annexured herein. It outlines all the key land use components.

A copy of the SDF will be attached for easy of reference and detailed information, the precinct plan has been developed as a result of its identification in the SDF. There is no need to review the existing SDF as most of the projects have not been implemented as a result of limited budget availability and also due to delays for investments in the former Transkei. The council has considered the IDP and no changes were recommended. The environmental concerns are highlighted therein. The precinct plan, SDF and the LED Strategy clearly outlines the future investments. Part of what is outlined in the SDF is the sensitivity of the environmental areas that required to be preserved and such areas are perceived to be a risk to potential disasters.

The existing Public Private partnerships include the Lusi Park Development where land has been leased from the municipality for a multi billion development. It also includes many Shopping Complex Development on erven 260 in Flagstaff/ 162 Lusikisiki. 38 business erven will be developed through the support of local business. The construction of municipal flats is earmarked for private construction or in partnership with the Department of Human Settlements. A coastal development is being developed to accommodate future land uses along the coastal area considering the coastal N2.

The classification of future land development is based on the potential of an area, ie SDF outlines that along the coastal areas, there are proposed resorts, forestry development, tourism centres and in land there are proposed farming opportunities such stock farming other farming activities. The urban centres are earmarked for shopping complexes and middle income housing developments. Therefore the LED Strategy is based on the identified land opportunities on the SDF. It has been highlighted that the infrastructure development is a priority and the municipality has developed a precinct plan for the urban areas. The coastal development is proposed to also quantify the infrastructural needs of the development of the coast. The projects proposed by sector departments

are also intended to development the infrastructure of the municipality. The SDF and precinct plans outlines the services required.

## **LED Strategy: Still relevant**

The LED Strategy is developed and adopted by council in the last term. The new council assessed the strategy and continues to assess it annually to check its relevance. The leadership has decided to review of the existing strategy. According to the existing LED Strategy, Ingquza Hill is one of the labour-sending economies, which support the main industrial sites throughout South Africa. With the current global national recession, economies such as those of Ingquza Hill are likely to bear the worse impacts as household incomes tumble.

The municipality is at 2,6 percent growth in terms of the statistics South Africa and targets are within the national trends.

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

- **Attaining an average economic growth rate of between 5 and 8 percentage points over the next 15 years**
- **Reducing poverty and unemployment rate to 30% by year 2025**
- **Addressing the skills deficit and investing in human capital development**
- **Building social and economic infrastructure**
- **Promoting linkage between informal and formal economy**

Economic growth strategies include the creation of an investment-friendly environment in order to retain and expand existing business, while aggressively attracting new investment. Creating such an environment includes among others:

- **Cost efficient and reliable infrastructure**
- **Social and environmental sustainability**
- **Effective business support services**
- **Efficient government services**

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

- **N2 Toll highway**
- **Umzimvubu River Basin**
- **Lusipark residential and retail development**

## Implementation plan

Activity	Target	Timeframes
Seek funding support through submission of Business plans:	15 businesss plans	2013/2016
Support Local SMME	15 SMME	2013/2014
Undertake Agricultural Development : Provision of infrastructure and inputs	20 projects	2013/2014
Shopping Complex Development	2	2013/2014
Upgrade existing Transido's	2	2013/2014
Forestry Development: identification of new forestry	6	2013/2014
Support Tourism Development	8	2013/2014
Lusi Park Mixed Use	Submission of layout Plan	2013/2014

The stakeholder was convened in order to:

- allow stakeholders an opportunity to develop a shared understanding of the state of the IHLM socio-economic situation;
- agree on the long term LED vision and strategy objectives;
- identify levers that must turn in order to unlock the IHLM economic potential;
- formulate specific strategies on the basis of objectives; and
- identify and agree on flagship/catalytic projects
- Following the group reports and a discussion on them, a small task team was set up to refine the objectives and present them back to the workshop plenary. Below is the outcome of the task team work:

OTHER TARGETS /PROPOSAL		
Strategic Theme	Target Period	Objective
1. Employment Opportunities/Job Creation	M	To contribute towards the reduction of unemployment focusing on women and youth

OTHER TARGETS /PROPOSAL		
Strategic Theme	Target Period	Objective
2. Infrastructure	S-M	To invest in resources that drive economic development i.e. human capital, social capital, household infrastructure and economic infrastructure
3. Poverty (Food Security)	M-L	To reduce the number of households living below the poverty line focusing on deep rural areas and the most vulnerable groups
4. Economic Growth (LED Support Systems)	M-L	To transform/ diversify the economy ensuring high growth rate and sustainable livelihoods
5. Skills Development	S	
6. Grow Second Economy	S-M	To ensure integration of the informal economy and the main stream economy

A debate ensued following the presentation of the task team report over the appropriateness of setting specific (mainly quantitative) targets for each of the objectives. The major point of contention was on whether or not merely trying to match the nationally set objectives without a scientific basis was realistic and desirable. An argument advanced in opposition was the importance of ensuring that objectives were ‘SMART’ since this allows for effective monitoring and evaluation. In the end it was agreed that, targets should ideally be set whenever there is a sufficient basis (data). The finalisation of targets was therefore deferred to the ‘implementation planning workshop’.

**Primary activities**

- Agriculture, poultry projects, limited piggery, beef farming and crop production.

**Major potential; it is in agriculture, cattle farming and forestry.**

**LED Enabling Strategies**

LED ENABLING STRATEGIES			
	Group 1	Group 2	Group 3
What is it that IH LM/LMs/Provincial and National Government has, which must be <b>retained</b> and or	<b>Retain</b>	<b>Retain:</b> Relations with other sector departments	<b>Retain:</b> Cultivable/Arable Land -Forest Plantation -Natural Beauty (Tourism Potential)

LED ENABLING STRATEGIES			
	Group 1	Group 2	Group 3
<p><b>improved</b> in order to achieve the above objectives? [Maximum 3 issues]</p>	<p><b>Improve</b></p>	<p><b>Improve:</b> Increase Commercial farming Stakeholder participation Information dissemination IGR (participation, consistency of participants, value attached by Province to IGR )</p>	<p><b>Improve:</b></p>
	<p><b>Change:</b> Consultation with LED Stakeholders Giving an equal acknowledgement of formal and indigenous knowledge systems Regulations should be informed by the social environment</p>	<p><b>Change:</b> The current offered skills by the FET's must respond to economic priorities, Training service providers to be accredited by relevant bodies and Accessibility of Training SETA's' Strengthen relations with the Private Sector</p>	<p><b>Change:</b> Service Delivery and Implementation Planning should change and focus on long term plans.</p> <p>-Increased allocation of funding -Infrastructure Planning -Provision of credible information -Improvement in the IGR framework</p>
<p>What are some of the major catalytic projects that can/should be considered/ initiated which will enhance the achievement of objectives?</p>	<p><b>Projects:</b></p> <p>LED Stakeholders Forum Skills Development Database</p>	<p><b>Projects:</b> Bio-fuel project Conference &amp; Golf estate Commercial Forestry</p>	<p><b>Projects:</b> N2 Toll Road</p> <p>- Afforestation (the is potential for 75000 ha) - Expansion of the Magwa Tea Corporation</p>
<p>Who are the critical stakeholders in the strategy formulation process and how can their participation be</p>	<p><b>Critical Stakeholders</b></p>	<p><b>Critical Stakeholders :</b> Sector Departments Informal business Sector Business Associations</p>	<p><b>Critical Stakeholders :</b> Organised business Community organisations Traditional Leaders</p>

LED ENABLING STRATEGIES			
	Group 1	Group 2	Group 3
ensured? <b>[Mention categories only]</b>			Other spheres of Government
	<b>How to engage:</b>	<b>How to engage:</b> To ensure constant communication	

Owing largely to delays experienced on the first day of the workshop, groups were unable to deal with all the questions. In view of this, it was agreed that, the finalisation of sector strategies should be deferred to the 'Implementation Planning' workshop. The workshop plenary however proceeded to identify the following as some of the catalytic projects which, if undertaken, are likely to have a positive and stimulatory impact on the IHLM economy.

### Major Catalytic Projects

LED CATALYST PROJECTS		
ECONOMIC SECTOR/INDUSTRY	ANCHOR PROJECTS	AREA
TOURISM	GOLF ESTATE AND CONFERENCE FACILITY ( Coastal)	NDENGANE/ROLE CUTHWINI
AGRICULTURE AND AGRO-PROCESSING	BIOFUEL AND EXPANSION OF MAGWA TEA +- 500ha ( Coastal)	LAMBASI AREA
AFORESTATION – (Pine)	NTSUBANE FOREST ( Coastal)	NTSUBANE
MINING	QUARRY AND SAND MINING ( Coastal)	MALANGENI/ NKUNZIMBINI
	LUSI PARK (in town)	
	N2 TOLL ROAD ( coastal)	

## National Policy Framework

### 1.1.1 Constitution of the Republic

The role of local government in economic development has a strong legislative basis. Section 152(1)(c) of the South Africa Constitution (1996) lists the promotion of social and economic development as one of the objects of local government. In section 153(a) the constitution (*ibid.*) provides that, as part of its **developmental** duties, local government must; “**structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community**”.

### 1.2.1 The White Paper on Local Government

The White Paper on Local Government Municipal, (1998), introduces the concept of ‘developmental local government’ which it defines as, “Local government committed to working with its citizens and groups within the community to find sustainable ways to meet their social, economic, and material needs, and improve the quality of their lives”. The White Paper goes on to propose that, “The powers and functions of local government should be exercised in a way that has maximum impact on the social development of communities – in particular meeting basic needs of the poor – and on the growth of the local economy”.

### 1.3.1 Municipal Structures Act and Municipal Systems Act

The Municipal Systems Act (2000) sets out the operational context within which municipalities are to carry out LED. Section 26 (c) provides that, “An Integrated Development Plan must reflect the Council’s development priorities and objectives for its elected term including its local economic development aims and its internal transformation aims”.

### 1.4.1 The Framework for Local Economic Development

Following five years of debates and a period of relative policy vacuum; in 2007 the Department of Provincial and Local Government unveiled the Framework for Local Economic Development (LED Framework). The stated objectives of the LED Framework are:-

- i. To shift towards a more strategic approach to the development economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage non-viable projects or start ups;
- ii. To support local economies in realizing their optimal potentials and making local economies active participants in the economy;

**The LED Framework also set out the following guiding principles that must underpin the formulation and implementation of LED-**

- a. Through a developmental approach, government has a decisive and unapologetic role to play in shaping the economic destiny of our country;

- b. Creating an environment in which the overall economic and social conditions of the locality are conducive to the creation of employment opportunities is the responsibility of Local Government;
- c. Local Economic Development is an outcome of actions and interventions resulting from local good governance and the constant improvement and integration of national priorities and programs in local spaces; and
- d. Inward investment from the state or private sector will only be effective where the potential and competitive advantages of each area are known and exploited.

### 1.5.1 National Industrial Development Policy Framework (NIPF)

The NIPF proceeds from the premise that the economic growth spurt of the recent years has been driven by household consumption and high global demand for commodities. It observes that in the medium to long term, no economy can rely on the two sectors largely because of their susceptibility to external shocks, especially in the case of commodities. The NIPF identifies as South African economy's major weakness the poor performance of the non-traditional tradable goods that are labour intensive and low skills based.

### 1.6.1 Strategy for Broad-Based Black Economic Empowerment

The strategy proceeds from the premise that the system of apartheid had "systematically and purposefully restricted the majority of South Africans from meaningful participation in the economy." Because of the racially skewed wealth creation and accumulation process, the majority of South Africans who are primarily black have largely been excluded from main economy. The strategy thus considers imperative that the South African economy is able to meet the needs of all its economic citizens in a sustainable manner. To able to do this, the strategy asserts the economy must build "on the full potential of all persons and communities across the length and breadth of this country."

### 1.7.1 Integrated Sustainable Rural Development Strategy

The ISRDS came into being in 2000 with an ambitious 10-year objective **"to ensure that by the year 2010 the rural areas would attain the internal capacity for integrated and sustainable development.** Its stated vision was to, **"attain socially cohesive and stable rural communities with viable institutions, sustainable econo**

## District and Provincial Plans

### Precinct Plan

#### Flagstaff and Lusikisiki Town

Ingquza Hill IDP and SDF promote various interventions in and around these Precincts which seeks to address the small town's regeneration and one of the nominated champions is specialists in small towns revalidation.



Requested Department of Rural Development and Land Reform for assistance in preparing more detailed Precinct Plans for these nodes. National procurement process resulting in appointment of Vuka Planning Africa. Project commenced on 13 January 2012 and has been concluded.

### **Urban Renewal Plan:**

- Road Safety along R61 (Vehicle, Pedestrians & Access),
- Land for expansion,
- Network of road access,
- Road Conditions,
- Delivery Routing etc.
- Provision of Storm water System,
- Improved Taxi Rank and provision of Bus Rank,
- Better Management of Traders (Trader Stalls etc)
- Pedestrian Priority areas (Trolley Access),
- Residential Opportunities,
- Economic Support (Agricultural Support, Training etc.)

**Proposed Urban Regeneration Projects (V2 March 2013)/implementation plan : There is also a backlog study earmarked.**

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
1.1.1.3.	<b>Upgrading of R61/ T025 Intersection</b>  Upgrading (engineering standards and landscape design) of central transport connection/traffic circle at R61 and T025 crossing (in front of the court and KFC) to further serve the LusiPark Development.	R2 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
1.1.2.1.	<b>Upgrading of main road (T025) through Lusikisiki town</b>  Redesign (based on detailed urban design) as well as resurfacing, stormwater, parking and sidewalk provision along approximately 1.5 km of priority areas south of existing taxi rank.	R6 500 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
1.1.2.2.	<b>Upgrading R61entrance to Lusikiski</b>  Resurface, stormwater channeling and basic pedestrian sidewalk along 2 km of the road from the R61/T025 intersection toward the hospital.	R4 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works
1.1.3.2.	<b>Improved Bandwidth and Cellphone coverage</b>  Co-ordination with Telkom to ensure that business connectivity improves for more productive ICT usage.	TBD	A	Telkom	Telkom
1.2.3.1.	<b>Social Care Centre</b>	R 7 000 000.00	A	Dept of Social Development	Dept of Social

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Establishment of a social care centre for the vulnerable in close proximity to proposed MPCC (Site to be identified)				Development
1.2.6.2.	<b>Lusikisiki Business Development Agency</b>  Establishment of single local co-ordinating structure for development of business within Lusikisiki.	R350 000.00	A	Municipality	PPP
1.3.1.1.	<b>Ingquza Hill Bulk Water Scheme development</b>  Bulk water and sanitation scheme to serve further expansion of the business footprint of the town as well as to serve Lusi Park.	R1 000 000 000.00	A	Municipality	MIG
1.3.1.4.	<b>Ingquza Hill Ward 15 &amp; 16 Sanitation</b>  Sanitation upgrade as per district towards improved sanitation within the town and surrounding areas.	R15 307 139.00	A	Municipality	MIG
1.3.3.3.	<b>Town planning Corrections and Formalisations</b>  Continued town planning corrections, subdivision and formalization as required to establish proper structure and facilitate land release within the precinct. Take ownership of public works properties.	R1 500 000.00	A	Municipality	Municipality
1.3.4.1.	<b>Lusikisiki Town Waste Management</b>	R200 000.00	A	Municipality	Municipality

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Regular and sufficient waste removal service, to address existing problem areas. This will include outcomes such as bins, equipment and personnel as identified by a detail Waste Management Strategy. Cost estimate for strategy, initial equipment and campaign.				
1.4.2.1.	<b>Environmental Management Forum</b>  Establishment of single local environmental management structure. Cost estimate for awareness and administration for first year and does not include direct project costs.	R 10 000.00	A	Municipality	Municipality
1.5.1.1	<b>Disaster Management Forum</b>  Establishment of Disaster Management structure in-line with the municipal disaster management strategy.	R 10 000.00	A	Municipality	Municipality
2.1.1.1.	<b>Local Skills Development Programme</b>  Programme to conduct a local Skills Audit and register all available skills as well as to set up a local labour brokering initiative and development strategy.	R200 000.00	A	Municipality	Municipality
2.2.2.1.	<b>Productive Agricultural Development Strategy</b>  Strategy aimed at investigating the surrounding agricultural product and processing potential, land availability and Local Indigenous	R 600 000.00	A	Municipality	DRDLR

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Knowledge System towards diversifying the economy and establishing co-operation between local agricultural producers.				
3.1.2.1.	<b>Lusikisiki Scheme Review</b>  Review of the Lusikisiki Scheme to include the LusiPark development area as well as the development intensification and required controls associated with the regeneration process.	R500 000.00	A	Municipality	Municipality
3.2.1.1.	<b>Conclusion of Land Claims</b>  Conclusion of land claims on land in close proximity to the precinct, as tenure impacts on the regional economy and mutually on the precinct.	TBD	A	DRDLR	DRDLR
3.4.1.1.	<b>Infrastructure Maintenance Programme</b>  Programmed, systematic and co-ordinated maintenance of Infrastructure under control of the Local Municipality, District Municipality and Dept. of Roads and Public Works. This will need to be preceded by maintenance cost estimation on all infrastructures currently and in future servicing the town. Cost provided is for the formulation of such a programme which will in turn determine operational cost targets.	R600 000.00	A	Municipality/DM	Municipality/DM
3.4.2.2.	<b>Urban design and upgrading of main road through Lusikisiki</b>	R 3 000 000.00	A	Municipality	Dept. Roads & Public Works,

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

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
1.1.1.2.	<p><b>Development of Periodic Market Area</b></p> <p>Monthly periodic market area aimed at informal and hand made goods and products from surrounding rural communities and to be located towards southern entrance of the town closest to the N2 routing. Costing based on land assembly, leveling and fencing.</p>	R 250 000.00	B	Municipality	Municipality
1.1.2.3.	<p><b>Upgrading of Taxi Rank</b></p> <p>Proposed relocation of the existing taxi rank on a site with suitable expansion areas. Costing includes site feasibility assessment, consultation, traffic study, land development application and construction of rank and associated infrastructure (ablution, benches, trader facilities).</p>	R5 000 000.00	B	Department of Transport	Department of Transport
1.3.2.1.	<p><b>Electricity Upgrade and Reticulation</b></p> <p>Improve electricity reticulation and household connections in Lusikisiki.</p>	TBD	B	Municipality	Eskom
1.3.2.3.	<p><b>Alternative Energy Development</b></p> <p>Local alternative energy options and possible pilot project, including home energy efficiency initiatives. Cost estimate for initial viability assessment and awareness campaign,</p>	R60 000.00	B	Municipality	Eskom
1.3.3.1.	<p><b>Development of rental</b></p>	TBD	B	Municipality	Dept. of

URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	<p><b>accommodation in Lusikisiki</b></p> <p>Identification and establishment of an urban restructuring zone, planning and development of social housing options within the Lusikisiki Town aligned with the programmes and initiative undertaken by the Dept. of Human Settlement.</p>				Human Settlements
1.3.5.1.	<p><b>Development of recreational park</b></p> <p>Layout and development of the recreational park as part of the current town establishment at the entrance to Lusikisiki town along the R61 route.</p>	R400 000.00	B	Municipality	Municipality
3.3.1.1.	<p><b>Review of the Ingquza Hill Spatial Development Framework</b></p> <p>Localising the municipal SDF towards defining a proper urban edge (with consideration of the Lusi Park Development) and apply most desired mix of land uses in the Lusikisiki precinct and Lusi Park boundary area based on existing frameworks.</p>	R100 000.00	B	Municipality	Municipality
1.1.3.4.	<p><b>Business Incubation Centre</b></p> <p>Establishment of a business incubation centre, incorporating an E-Centre for traders and small business to access business support and advice services as well as ICT technology toward business improvement. The centre should be aimed at empowering small businesses and allowing for their further growth.</p>	R1 000 000.00	C	Municipality	District Municipality, DRDLR
1.2.5.1.	<b>Development of Civic Centre /</b>	R10 000	C	Dept of Public	Dept of



URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	<b>Government Complex</b>  Development of new municipal offices with a community hall as well as land available for other government offices within a single civic complex around the existing municipal building.	000.00		Works	Public Works
	<b>TOTAL PROPOSED INVESTMENT</b>	<b>R1 054 237 139.00</b>			
	Excluding Regional Bulk Water Supply Project	R 54 237 139.00			

**Land Degradation:** the above plan is seen as a tool to deal with land degradation and revitalisation of the urban areas.

## Housing Sector Plan

### Preamble

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

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

The engagement processes with the Municipalities and the client (ECDoHS) was multi layered. A provincial project management forum was established that agreed on and monitored inception and progress on the project. An orientation workshop was held with the Municipalities to create the understanding and awareness of the project, to create the conduit for information to be collected and to undertake an initial desktop exercise to understand the dynamics and nuances related to

housing delivery. Individual visits to the Municipalities, districts, other departments resulted in the collection of the required primary level information this included the administration of a structured questionnaire with key officials. The situation analysis report was work shopped with key Municipal officials and in some Municipalities, Councillors in order to seek confirmation and agreement with the resultant conclusions. Thereafter the HSP's were produced and presented to the ECDoHS for approval. The housing demand is captured in the Housing Sector Plan developed and the ward based information. The councilors have identified a need for 15 beneficiaries per ward for all 31 wards to benefit in the emergency housing programme.

### Locality

The Ingquza Hill Municipality is one of 5 local (Category B) Municipalities situated within the O R Tambo District Municipality in the Eastern Cape. Ingquza Hill Municipality is bound by Mbizana Municipality to the north, Port St Johns Municipality to the south, Ntabankulu Municipality to the West, King Sabata Dalindyebo Municipality to the south west and the Indian Ocean to the east. Ingquza Hill Municipality is a coastal municipality measuring approximately 2 575 square kilometers with two main service centres, i.e. Flagstaff and Lusikisiki. The R61 traverses the municipal area directing traffic to Port St Johns in the south west and Mbizana and Kokstad in the north east.

### Analysis

#### Housing demand profile of the municipality

The previous Housing Sector Plan indicated that the municipal housing waiting list has over 2 000 applications for housing units in the urban areas and a total demand of 33 502 households. Whilst it is presumed that a large proportion of rural communities still require housing units, the exact housing need in rural areas is, however, unclear. The municipality also has no information of the need in terms of the various categories and associated instruments, i.e. informal settlement upgrade, social and rental, project linked individual etc.

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

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

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

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

There are areas at the peri urban areas that do not have adequate services which creates challenges with the implementation of some of the projects. In the low cost housing projects there are services provided according to low cost standards such services are intermediate.

## Spatial Analysis

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

## Land and Housing

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

Inland of the reserve is a large tract of unsettled former TRACOR land. The Magwa Tea plantation is another large tract of land under productive agriculture with limited settlement inside the Estate. In addition to the above, the following State Owned properties have been approved for transfer from the Provincial Government to the Ngquza Hill Municipality for Human Settlement Development purposes:

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

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

## Infrastructure analysis

### Access to water

Only 34.2% of households have access to piped water. A summary, a total of 32 044 households in Ngquza do not have access to piped water.

### Level of sanitation

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

## Access to electricity

The level of electricity provision in this municipality is unclear.

## Municipal capacity and housing delivery

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

The Municipality therefore, limited in its capacity, is reliant on partnerships both internal and external to the Municipality and it is through these relationships that it is able to deliver on its housing delivery mandate. Operational policies and procedures are non-existent, a huge risk in this regard relates to the turnover of staff, where new staff does not have operational processes to follow. There is therefore no continuity in the level of service offered by staff. There are also no business information systems to support the efficiency required in the housing development value chain.

## Housing delivery

### Delivered Housing Projects

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

### Land availability

Proposed areas for future housing delivery on erven: 49 in Lusikisiki and 93 Flagstaff Commonage. The municipality has also identified acquisition of Public Works Properties and coastal areas.

### Current Housing Projects

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

CURRENT HOUSING PROJECTS		
Project Name	Project Units	Project Type
FLAGSTAFF (php)	503	PHP / Rectification
Flagstaff - Completion of T/Structures - 503 subs	503	
Flagstaff - Rectification of 10 houses	10	Rectification
Lusikisiki - Lubalo Village 4 subs only	4	

LUSIKISIKI	1117	Rural Housing Programmes
Mantlaneni Village 300	300	Rural Housing Programmes
Nkozo Village 300	300	Rural Housing Programmes

### Planned Projects

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

PLANNED HOUSING PROJECTS		
Project Name	Project Units	Project Type
Ingquza 500	500	Rural Housing Programme
Holy Cross 500	500	Rural Housing Programme
Mpoza 500	500	Rural Housing Programme
Xopoza 500	500	Rural Housing Programme
Dimfi 500	500	Rural Housing Programme
Lubala 91 (Destitute)	91	Rural Housing Programme
Ingquza 15 (Destitute)	15	Rural Housing Programme
Nqabeni 57 (Destitute)	57	Rural Housing Programme
Ingquza 76 (Destitute)	76	Rural Housing Programme

### Outcome: Priority projects

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

### Strategic Framework Review

#### Strategies and Proposed Programmes

The rationale of the Housing Sector Plan is to guide the Local municipality to deliver housing in a planned and coordinated manner. In addition, this plan will enable the municipality to correct the spatial disparities of the apartheid era and ensure the integration of housing with other service provisions to maximise the use of limited resources. In the case of the Ngquza municipality the overwhelming majority of the population (95.9%) resides in rural areas. The bulk of the housing demand is therefore vested in the so-called rural areas. These areas are typically characterised by tenure issues *viz.* private ownership *versus* communal ownership. It is therefore critical to gain an

understanding of the nature of the housing need in these areas including tenure, infrastructure and services provision and dwelling types. The report is unclear on any linkage with the government's land reform programme. If the housing programme is to reach a large proportion of the population in the municipality, and probably those households with the lowest incomes, it is important that there is specific rural analysis and rural housing strategy.

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

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

Given the very limited capacity in the municipality for planning and implementing housing it is crucial that the municipality engages in partnerships with other relevant agents who can assist it in its planning and delivery. Of particular priority is the strengthening of the relationship between the internal sections within the municipality and with the ECDoHS, the regional Department of Land Affairs as well as agencies and NGOs working in the rural parts of the municipality. The Ngquza municipality has no clear housing vision or set objectives with regards to housing delivery. In order to harness all stakeholders towards a common goal, it is imperative that the vision and objectives are clearly defined. It is therefore suggested that an action plan be drafted that clearly defines the vision and objectives of the municipality. The main report does not provide clear details on the alignment of the housing delivery process with other departments. There is a clearly cross-sectoral alignment issue that needs to be addressed. It is therefore critical that the housing sector plan should be aligned with the IDP for the municipal area.

The present planning is badly inhibited by the lack of properly developed and maintained database on the demand and the projects that are planned and or implemented to tackle this. Often the information is sparse, or it is held in different formats in different locations both within the municipality and outside of it. A more integrated system is required. Arising from the above, a number of projects are proposed. These will be discussed in the subsequent section.

## Review of Housing Vision

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

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

## Strategic Housing Goals

The vision of this HSP is to create integrated and sustainable communities. To make this vision a reality, the Municipality has to support the notion of productivity, inclusivity, good governance and sustainability. Given the demand profile, the provision of a suitable Rural Housing programme is core to this plan. The housing delivery has considered the priorities below to deal with growth trends of the population and economy. The development of the housing sector plan is based on the spatial development framework, LED Strategy and IDP highlighted socio-economic issues.

The strategic priorities are:

To determine expressed demand and to declare such demand

- To undertake housing consumer education / awareness and the housing voice
- To implement the housing needs register and to ensure on-going management thereof
- To engage the social welfare department and Special Programs Unit (SPU) in order to cater for the child headed households and orphans.

Scale up of the delivery of subsidised housing to meet the demand

- Strategic planning for housing delivery
- Conduct an annual environment analysis in order to review and revise annual housing sector plan
- To develop localised policies to create a more enabling environment and to manage the mushrooming of inadequate housing

Project pipeline

- To integrate the existing information on delivered, planned, in implementation and blocked projects into a single project pipeline database with system for regular updating.
- To plan projects that are aligned with the provincial housing sustainability criteria
- To submit new projects to the Province for funding approval and technical support

Land and land packaging

- To undertake a land identification and land packaging programme
- To understand the land reform programme and to create a linkage with such a programme
- To undertake feasibility studies on the identified state land on offer from the Department of Public Works, to prepare a business plan for each parcel of land required in order to affect the transfer of such land.

Infrastructure

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

Integrated Sustainable Rural Housing Delivery Programme

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

Project development and management

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

**Project and Capital Budget**

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

PROJECTS AND CAPITAL BUDGET			
Project Name	Project Units	Project Type	Budget
Ingquza 500	500	Rural Housing Programme	
Holy Cross 500	500	Rural Housing Programme	
Mpoza 500	500	Rural Housing Programme	
Xopozo 500	500	Rural Housing Programme	
Dimfi 500	500	Rural Housing Programme	
Lubala 91 (Destitute)	91	Rural Housing Programme	
Ingquza 15 (Destitute)	15	Rural Housing Programme	
Nqabeni 57 (Destitute)	57	Rural Housing Programme	
Ingquza 76 (Destitute)	76	Rural Housing Programme	



There are no blocked housing projects in Ingquza Hill Local Municipality and all the projects reflected above are ready for implementation.

**Informal settlements**

The following are informal settlements in Ingquza Hill:

- Unity Park,
- Nkululekweni in Flagstaff,
- Malizole,

Gqathule,

Katilumla,

New rest,

Nyuswa,

Migration plan of the municipality is to undertake the developments to rural areas and create opportunities in such localities in order to reduce the number of people urbanizing. However the majority of our people migrate to KZN in terms of Stats SA. The analysis of the Housing Sector plan outlines the management of land for informal trading and land invasion policy exists.

**Integration**

**Cross-sector alignment issues**

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

**Environmental Management Plan**

ENVIRONMENTAL MANAGEMENT PLAN			
Summary of institutional and organizational issues identified by ORTDM Departments			
Legal	Institutional	Environmental issues	Needs
No formal register of environmental laws, regulations,	Capacity stretched Under-staffed	Environmental awareness limited	Environmental awareness training

ENVIRONMENTAL MANAGEMENT PLAN			
Summary of institutional and organizational issues identified by ORTDM Departments			
Legal	Institutional	Environmental issues	Needs
by-laws etc. Know about the laws generally, but not knowledgeable of the details. Do not retain copies of relevant legislation, but rely on electronic versions on the various Government internet sites. By-laws lacking (absent or old) at LM level	Shortage of skilled technical people Lack of budget Not enough budget for effective operations Lack of communication and coordination	Environmental issues not prioritised No teeth for enforcement (legal route too onerous) and damage already done. No guidelines or monitoring of sub-contractors No environmental guidelines/awareness for contractors No formal process for responding to non-compliances. Lack of communication on pollution events	Better enforcement. Environmental guidelines Job specific training (e.g. identification of hazardous waste) Legal updates on environmental legislation More people Funding for projects to include in the IDP

### ORT Environmental management section

The section is responsible for the following activities:

Environmental planning through policy development

Supporting and coordinating environmental activities in local municipalities

Ensuring environmental compliance pertaining developmental activities in the district

Responsible for Air quality, Waste, Coastal and Biodiversity management in the district through preservation, protection and best environmental practices (BEP).

Ensuring community upliftment through environmental education awareness programs (internal & external).

Coordinate all environmental programs in the district

Promote sustainable development initiatives

### 8.7.1 ORTDM state of the environment report

The ORTDM State of the Environment Report (SoER) form part of the overall EMP and provides an essential baseline assessment of the main priority environmental issues and challenges facing the DM that is critical for the development of the EMP. The SoER is a working document that will evolve as information becomes available and will require continuous updating.

The ORTDM SoER identifies specific key environmental concerns that will be used to design appropriate action plans in the EMP. The main areas of focus were covered in the SoER section of this EMP:

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

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

#### Multi-sectoral outputs

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

<ul style="list-style-type: none"> <li>• Non-compliance with relevant environmental legislation and policy</li> <li>• Encroachment of tourism and residential sectors into key biodiversity areas</li> <li>• Sensitive environments have not been prioritised</li> <li>• Limited resources and land allocated for conservation purposes</li> </ul>	<p>major towns or cities.</p> <ul style="list-style-type: none"> <li>• No delineation of sensitive environments incorporated into spatial development frameworks.</li> <li>• Sensitive environments have not been prioritised</li> <li>• Ignorance of relevant environmental legislation and policy</li> </ul>
<ul style="list-style-type: none"> <li>• Cemeteries</li> <li>• Environmental and health risks associated with un-planned cemeteries</li> <li>• Point and non-point surface and ground water pollution due to inappropriate location of burial sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Urbanization and population growth</li> <li>• Inadequate cemeteries and ad hoc burials</li> </ul>

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

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

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

### Disaster Management Plan

The municipality has an existing disaster mitigation plan which seeks to outline key measures to be considered when disaster strikes. The municipality has experienced increasing levels of disaster, most notable in areas along the coast more especially during December period. The municipality

has identified land to utilize for a disaster centre and currently there are offices provided in Lusikisiki. This is guided by the service level agreement signed by the municipality and the District. For field fires, the municipality is proposing awareness programmes and linked to other departmental programs.

Most of the disasters are related to climatic conditions such as severe storms and some caused by field fires. The councilors are currently mobilizing communities in dealing with disaster related problems. The following sectors are in a way responding to disaster challenges such as the District Disaster Management Plan, Environmental Management Plan and the Provincial Climate Change Plan.

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

## **Infrastructural Services**

### **Intergrated Waste Management Plan**

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

The IWMP should provide a framework for the development of an adequate service with guidance on all aspects of the service. The key areas of focus should be the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan should recommend projects which the municipality has to undertake in order to be able to implement the IWMP, amongst which are the following:

- ▶ There must be a development of a dedicated Waste Management Office and Depot
- ▶ The municipality must develop a new buy back centre for recycling
- ▶ The municipality must undertake landfill rehabilitation and outsource operations at the landfill site
- ▶ Old landfill sites must be rehabilitated to comply with DWAF regulations ( 2 sites in Lusikisiki/Flagstaff). The municipality has appointed service providers to deal with licensing.
- ▶ Identify site for development of a new landfill site (currently underway).

The municipality will develop a detailed IWMP in the next financial year.

### **By- law on waste management**

The by-laws have been adopted and will be implemented in this 2013/3014. These by-laws are enforced through penalties and the community services department provides for security services for enforcement purposes.

### **Building Waste**

(1) The owner or occupier of premises on which building refuse is generated, must ensure that:

- (a) until disposal, all building waste, together with the containers used for storage, collection or disposal thereof, is kept on the premises on which the waste was generated
- (b) the premises on which the building waste is generated, does not become unsightly or cause a nuisance as a result of accumulated building waste.

### **Special industrial, hazardous or health care risk waste**

- (a) No person may carry on an activity which will generate special industrial, hazardous or health care risk waste, without notifying the Council in writing, prior to the generation of such waste, of the composition of such waste, the estimated quantity to be generated, the method of storage, the proposed duration of storage, the manner in which it will be collected and disposed of.
- (b) If so required by the Council, the notification referred to in subsection (a) must be substantiated by an analysis of the composition of the waste concerned, certified by an appropriately qualified industrial chemist.
- (c) The person referred to in subsection (a), must notify the Council in writing of any change occurring with respect to the generation, composition, quantity, method or location of disposal of the special industrial, harzadous or helath care risk waste.

### **Storage of special industrial, harzadous or health care risk waste/illegal dumping**

- (a) Any person carrying on an activity which generates industrial, harzadous or health care risk waste, must ensure that such waste generated on the premises is kept and stored thereon until it is collected from the premises.
- (b) People caught doing illegal dumping will be fined the amount referred in the tariff policy.

The municipality has submitted business plans for the Environmental Protection and Infrastructural Programmes. Part of the submissions included dealing with all environmental challenges the municipality is facing including using environment as a form of local economic development.



## Water Sector Plan (WSP)

Under the Municipal Structures Act No 117 of 1998, the function of Water Service Authority (WSA) and Water Service Provider was given to OR Tambo District Municipality; therefore OR Tambo District Municipality is responsible for developing the Water Sector Plan for Ingquza Hill Local Municipality. Currently, there is no stand- alone plan but overall plan of the seven local municipalities in the OR Tambo District Municipality.

## Integrated Transport Plan (ITP)

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- To develop a vision for transport in the municipality,
- To identify key concerns and issues which currently exist within various transport priority areas,
- To identify a policy framework with objectives and strategies to achieve municipal transport vision, and
- To develop a priority transport project list with budget and milestones (Urban Renewal Plan to address the transport plan).

The municipality has developed terms of reference for the District and there is an amount budgeted for support by the District. The Ingquza Hill Local Municipality seats in those forums. The municipality has been part of the meetings facilitated by the District and recently attended a meeting held in April 2013 and the last meeting of the financial year held in June 2013 to discuss the implementation of the proposed program.

***Overall transportation issues are as follows: resolutions taken on quarterly transportation sessions:***

In order to address the congestions a Traffic Study for the municipality is required. The Traffic Study will need to address the following:

- i. Congestion along the R61 within the CBD and internal streets in towns,
- ii. Non-m
- iii. Parking and loading activities (both on-street and off-street),
- iv. Pedestrian movements,
- v. Traffic calming,
- vi. Public Transport facilities,
- vii. Responsibility for road maintenance and improvements along the R61 within the Flagstaff area,
- viii. Major intersection performance,

- ix. general road improvements required to accommodate the proposed future development, and
- x. General Traffic Engineering Guidelines.

Budget has been made available for paving of pathways and road reserves to accommodate other modes of transportation. O.R Tambo District Municipality has budgeted money to comprehensively deal with the ITP challenges within the District deal with all modes of transport.

## **Road Maintenance Plan**

### **Road Management**

The Road Management requires Council (as a Road Authority) to inspect, Repair and Maintain Public Roads for which it is the Road Authority.

This applies to any part of a public road which is:

- A roadway,
- A pathway,
- A road shoulder, or
- Road infrastructure,

For which Council is the Road authority. Council, as the Road Authority, may determine the standard to which it will construct, inspect, maintain and repair its road infrastructure. In relation to inspections, it may determine the inspection intervals.

In relation to matters which are to be regarded as defects, reported or found on inspection. Council may determine the:

Intervention action required for defects

The period of time within which intervention action is to be taken

The priority to be given to the intervention action

Intervention action includes any action to conduct repairs, erect warning signs or reduce or remove risk.

Having regard to relevant factors and constraints, the adopted standards must be achievable and be reasonable.

## **Routine Road Maintenance Plan**

The Routine Road Maintenance Plan establishes key routine road maintenance practices for Council managed roads including:

Inspections

Defect target level of service

Maintenance target levels of service.

**a) Inspections**

Councils have developed a systematic inspection process, including unscheduled inspections in response to the community's advice. The inspections will identify defects and key maintenance items. Defects requiring attention will be treated in accordance with the defect table time frames, following a risk assessment. The maintenance items identified will be assessed, prioritized and added to maintenance works programs, to ensure that the highest risk maintenance items are attended to in order of priority, taking into account road hierarchy and traffic volume. Council's field staff or service provider report any risk or maintenance issues they may observe as they move around the municipality in the course of their work. Councils will respond to urgent work generally within a reasonable time of a report.

**b) Defect & Routine Maintenance Target Levels of Service:**

The service levels have been developed taking into account current work and inspection regimes in conjunction with the outcomes identified through Councils Best Value review of the Road maintenance Service.

**c) Maintenance Programs**

Council through its proactive maintenance system will endeavour to ensure that the target levels of service are achieved, within the constraints of available resources.

**d) Emergency works**

Emergency works are works required to be undertaken immediately, outside routine maintenance and works programs, to ensure the safety of road users and the public as a result of emergency incidents. Emergency works include traffic incident management, responses to fires, floods, storms and spillages.

**e) Storms & flooding**

In the case of a storm or flooding event Council will respond to, and priorities identified hazards in accordance to their severity and the availability of council resources.

## **Road Management Plan (Need to be developed)**

Council's Road Management Plan (RMP) is the overarching public document that is council's "service agreement" with the community for its public road network.

The Road Management Plan integrates the **Routine** Road Maintenance Plan, along with the register of Public Roads and the Local Road Hierarchy into a suite of cohesive and effective documents enabling practical and progressive management of the road network.

## Register of Public Road

The Ingquza Hill Local Municipality has a register of public roads that records the details of all local roads for which it is responsible and also includes reference to each roads classification within council’s adopted Local Roads Hierarchy.

### INSPECTIONS

- ROAD NETWORK
- BRIDGES
- FOOTPATHS

INSPECTIONS – ROADS				
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULES	
<p><b>INSPECTIONS</b></p> <p>The undertaking by suitably qualified and experienced staff / service provider regular inspections of the road asset to determine condition, compliance with maintenance standards and risk.</p>	<p>Programmed, and systematic inspection regime for the road network</p>	<p><b>a)</b> Condition assessments inspections are undertaken to determine the condition of an assets, its relative life and where relevant, any asset renewal requirements.</p> <p><b>b)</b> Condition &amp; risk inspections are undertaken to identify defects against standards set out in this plan. Defects are rectified in accordance with the defect table in this document. Significant maintenance issues are also identified as part of this inspection process.</p> <p><b>c)</b> Routine maintenance inspections are undertaken in conjunction with routine maintenance patrols to determine compliance with maintenance target intervention standards set out in this routine road maintenance plan. Maintenance works are</p>		
			collector	<p>a) 3 years</p> <p>b) 4 months</p> <p>c) as per maintenance program</p> <p>d) as appropriate</p>
			Access urban	<p>a) 3 year</p> <p>b) 24 months</p> <p>c) as per maintenance program</p> <p>d) as appropriate</p>

INSPECTIONS – ROADS			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULES
		<p>programmed in accordance with the maintenance table in this document.</p> <p><b>d)</b> Responsive inspections are undertaken in response to customer report. Officer reports or maintenance staff reports. Identified defect works are rectified in accordance with the defect table. Identified maintenance works are programmed in accordance with the maintenance table in this document.</p>	<p>Access rural</p> <p>a) 3 years b) 12 months c) as per maintenance program d) as appropriate</p>

INSPECTIONS – BRIDGES			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE
<p><b>INSPECTIONS</b></p> <p>The undertaking of regular of bridge assets, by suitably qualified and experienced staff, to determine</p>	<p>Programmed and systematic inspection regime for the bridges.</p>	<p>a) Condition assessments inspections are undertaken to determine the condition of an asset, its relative life and where relevant, any asset renewal requirements.</p>	

INSPECTIONS – BRIDGES			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE
condition, compliance with maintenance standards and risk.		<p>b) Conditions &amp; risk inspections are undertaken to identify defects against standards set out in this plan. Defects are rectified in accordance with the defect table in this document. Significant maintenance issues are also identified as part of this process.</p> <p>c) Routine maintenance inspections are undertaken in conjunction with routine maintenance patrols to determine compliance with maintenance target intervention standards set out in this routine road maintenance plan. Maintenance works are programmed in accordance with the maintenance table in this document.</p> <p>d) Responsive inspections are undertaken in response to customer reports, officer reports or maintenance staff report. Identified defect works are rectified in accordance with the defect table. Identified maintenance works are programmed in accordance with the maintenance table in this document.</p>	<p>collector</p> <p>a) 3 years b) 12 months c) as per main. Program d) as appropriate</p>
			<p>access</p> <p>a) 3 years b) 24 months c) as per main , program d) as appropriate</p>



FOOT PATH INSPECTION				
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE	
<p><b>INSPECTIONS</b></p> <p>The undertaking by suitably qualified and experienced staff regular inspections of the asset to determine condition, compliance with maintenance standards and risk.</p>	<p>Programmed, and systematic inspection regime for the footpaths</p>	<p>a) Condition assessments inspections are undertaken to determine the conditions of an asset, relevant, and its relative life and where relevant, any asset renewal requirements.</p> <p>b) Condition &amp; risk inspections are undertaken to identify defects against standards set out in this plan. Defects are rectified in accordance with defect table in this document. Significant maintenance issues are also identified as part of this inspection process.</p> <p>c) Responsive inspections are undertaken in response to customer reports, officer reports or maintenance staff reports. Identified defect works are rectified accordance with the defect table. Identified maintenance works are programmed in accordance with the maintenance table in this document.</p>	CBD & high activity areas.	<p>a) 4 years</p> <p>b) 12 months</p> <p>c) as appropriate</p>
			Collector areas	<p>a) 4 years</p> <p>b) 24 months</p> <p>c) as appropriate</p>



ACTIVITY	INSPECTION TYPE	URBAN/ TOWNSHIP ACCESS/  STREETS ROADS	RURAL ACCESS /INTERNAL ROADS	BRIDGES/MINOR STORM-WATER STRUCTURES/V- DRAINS/  CULVERTS  (Urban roads)	BRIDGES  /MINOR STORM- WATER STRUCTURES/V- DRAINS/  CULVERTS  (Rural roads)	TRACKS /OTHER
<p><b>INSPECTIONS</b></p> <p>Regular inspections of the road asset to be undertaken by a suitably</p>	<p>(a) <b>Condition Assessment Inspections</b> are undertaken to determine the condition of an asset, its relative life and where relevant, asset renewal requirements including asset register maintenance.</p>	<p>As per the Asset Management Policy</p>				

ACTIVITY	INSPECTION TYPE	URBAN/ TOWNSHIP ACCESS/  STREETS ROADS	RURAL ACCESS /INTERNAL ROADS	BRIDGES/MINOR STORM-WATER STRUCTURES/V- DRAINS/  CULVERTS  (Urban roads)	BRIDGES  /MINOR STORM- WATER STRUCTURES/V- DRAINS/  CULVERTS  (Rural roads)	TRACKS /OTHER
	<p>(b) <b>Condition &amp; Risk inspections</b> are undertaken to identify defects against <b>set</b> standards. Defects are rectified in accordance with the <b>Table 2</b> - Defect Table in this document. Significant maintenance issues are also identified as part of this inspection process.</p>	<p>Once in twelve months/ After heavy rains</p>	<p>Once in twelve months &amp; on receipt of complaint  (Refer to detailed programme)</p>	<p>Once in twelve months &amp; on receipt of complaint</p>	<p>Once in twelve months &amp; on receipt of complaint</p>	<p>On receipt of complaint</p>
	<p>(c) <b>Routine Maintenance Inspections</b> are undertaken in conjunction with <b>routine maintenance patrols</b> to determine compliance with maintenance target intervention standards set out in, and programmed in accordance with</p>	<p>As per the current Maintenance Program</p>				

ACTIVITY	INSPECTION TYPE	URBAN/ TOWNSHIP ACCESS/  STREETS ROADS	RURAL ACCESS /INTERNAL ROADS	BRIDGES/MINOR STORM-WATER STRUCTURES/V- DRAINS/  CULVERTS  (Urban roads)	BRIDGES  /MINOR STORM- WATER STRUCTURES/V- DRAINS/  CULVERTS  (Rural roads)	TRACKS /OTHER
	<p>the <b>Maintenance Program</b>.</p> <p>(d) <b>Responsive inspections</b> are undertaken in response to community complaints/reports, office or municipal staff reports.</p> <p>Identified defect works are rectified in accordance with the <b>Defect Table</b>.</p> <p>Identified maintenance works are programmed in accordance with the <b>Maintenance Programme</b>.</p>	<p>Within 48 working hours on receipt of report or complaint</p>				

#### Defect & Routine Maintenance Target Levels of Service

The Service Levels have been developed taking into consideration the *current work, available resources and the service delivery requirements* in conjunction with the predetermined deliverables as per the Municipal Service Delivery and Budget Implementation Plans (SDBIP) and the objectives of the Integrated Development Plans (IDP).

#### Emergency Works

Emergency works will among other things include traffic incidents management, floods, storms and potential spillages (oil & diesel) that may undermine and damage the surface layers.

The response to emergency work shall take precedence over some of the activities planned on the Roads Maintenance Programme including inspections and may to some extent affect the timeframes set on the approved Roads Maintenance Programme. The level of response to the identified hazards shall be in accordance with the severity of the emergency and the availability of Municipal resources.

DEFECTS RESPONSE			
DEFECT TYPE	DESCRIPTION	CRITICAL LIMIT-EMERGENCY	TIMELINE OF RESPONSE
<b>SEALED ROADS</b> <b>Potholes</b>	These are defined as small breaks and depressions in the sealed surface where loss of pavement wearing surface has occurred.	When pothole > 300mm in depth & > 1000mm wide or rapid deterioration is likely	<b>72 hours in ideal situations (where material is available)</b>
<b>Surface Defects</b>	Defined as rough surface caused by rutting, depressions or failure areas of pavement.	Rectify when the failed area reaches the following intervention levels  (a) Rutting, crocodile cracks & depressions > 600 m <sup>2</sup> (square meters) (b) Broken out pavement > 20 m <sup>2</sup> (square meters) (c) Loose stones (> 20mm stones) > 20 m <sup>2</sup> (square meter) at <b>intersections &amp; other</b>	<b>The surfaced roads under the municipal ownership are currently under a fairly to good condition.</b>
<b>Edge Breaks</b>	These are defined as fretting along the seal edge resulting in reduced seal width. Usually associated with eroded or weak shoulders in the vicinity of the bitumen edge.	When edge break exceeds 450 mm laterally, <b>for a 20m length.</b>	<b>Same response as per Surface Defects</b>
<b>Shoulder “Drop off”</b>	These are defined as the result of erosion of the unsealed road shoulder adjacent to the seal edge resulting in “drop off” at the seal edge.	When the shoulder drop off from pavement exceeds <b>450mm (Vert.) for a 10m length.</b>	<b>Same response as per Surface Defects</b>
<b>Regulatory Signs &amp;</b>	Covers the replacement of	Missing or illegible regulatory signs.	<b>Community Services Function.</b>

road markings	damaged or missing regulatory signs.		Technical Services informs community services of any signs found missing within 48 hours.
SANRAL & Roads and Public Works Owned Roads			Municipality to convey complaints or reports within 48 hours on receipt of complaint.

The plant unit used to assist in the investment in the municipal infrastructure and it is fully functional. In the event of major investments the municipality will avail the plant for expansion of the infrastructure development.

## **HUMAN RESOURCE PLAN**

In line with the identified key priority areas and the IDP objectives for the period of five years the municipality will review the existing Human Resource (HR) Plan by focusing on the following areas:

### ► Staff Training, Retention and Succession Plan

The municipality will in line with its Training & Development Policy adopt a Workplace Skills Plan (WSP) for each year. The Human Resource Development Section of the Corporate Services Department will be fully staffed with qualified and skilled personnel in order to implement the WSP. Study Assistance will also be used to encourage the municipal staff to further their studies with relevant qualifications especial in areas of scarce skills. The Workplace Skills Plan will focus on the following:-

- Regular Trainings / Workshops for the Technician to ensure that they always updated of the developments in the Engineering Sector as per the requirement of the Engineering Council of SA;
- Employees in the Roads Section to be skilled on Road Maintenance;
- Training of the newly established Projects Management Unit (PMU) on Occupational Health and Safety and assigning an OHS Officer;
- Training of Non-Financial Managers on Financial Management to ensure that the increased municipal budget is properly managed;
- Traffic Officers will be multi-skilled in order to be efficient in law enforcement and be ready for the opening of the new vehicle testing station;
- Solid waste personnel will be trained in order to be able to operate new equipment acquired to improve cleanliness in both Flagstaff and Lusikisiki.

The municipality will continue with its track record on building capacity to middle management (i.e. from Officers to Managers) by exposing them in all managerial functions and provide funding on trainings that enhance the required managerial competencies in local government. This approach has proved to work for the municipality especially in scarce skills where there is high turnover at managerial level. In the process of implementing the succession plan, the municipality is committed to transform the workplace by implanting its Employment Equity Policy and Plan.

### **Recruitment and filling of critical posts**

The Council adopted a new orgarnogram that is in line with priorities in the new IDP. The orgarnogram has been developed and structured in order to be able to achieve the municipal objectives by the end of this IDP period. The Electricity Distribution Unit has been included in anticipation of our successful application to Eskom for an electricity distribution license which is likely to be granted in the first year of this IDP. The approved Recruitment policy of the Municipality will be used to attract new skills. The Recruitment Plan is as follows:-

- The Departments have already identified critical posts and have been considered in the budget process;
- The Municipality will issue quarterly advertisements for vacant posts (in June, September, January and March);
- Priority will be given to those posts that are in the core-function of the municipality;

- Posts that become vacant as a result of natural attrition will immediately be advertised in the next quarterly bulletin in order to maintain the staffing levels;