

INGQUZA HILL LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN: 2017/2022

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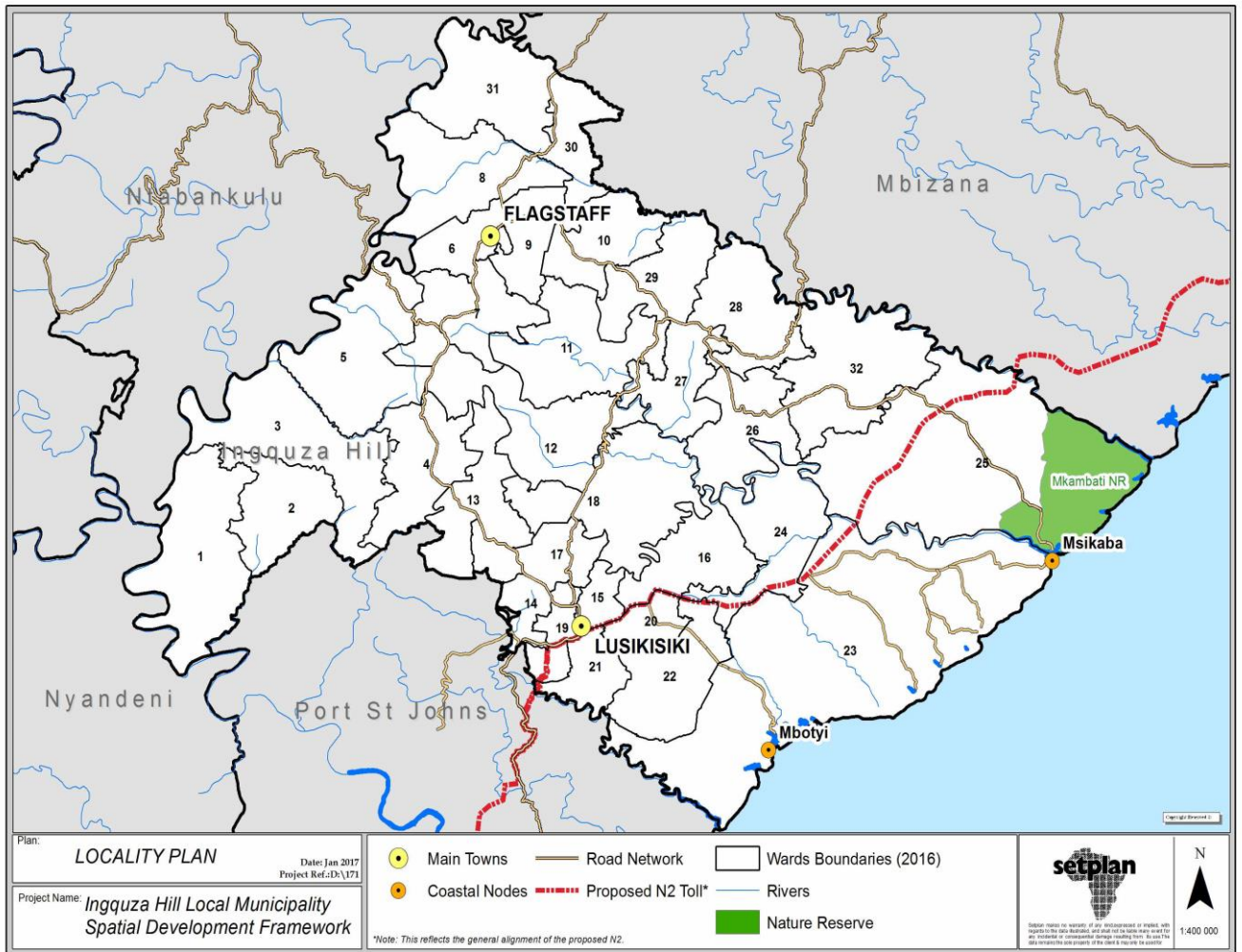
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LOCALITY PLAN OF INGQUZA HILL



ACRONYMS

APPA – Atmospheric Pollution Prevention Act

AQA – Air Quality Act

ARC – Agricultural Research Council

ARV – Antiretroviral

ASIDI – Accelerated Schools Infrastructure Delivery Initiative

ASSA – Actuarial Society of Southern Africa

BEP – Best Environment Practices

BRICS – Brazil, Russia, India, China and South Africa

BSC – Balanced Score Cards

CASP – Comprehensive Agricultural Support Programme

CBD – Central Business District

CBO – Community Based Organizations

CCR – Core Competency requirements

COMESA – Common Market for Eastern and Southern Africa

COP – Conference of Parties

CPF – Community Policing Forum

CSIR – Council for Scientific and Industrial Research

DAFF – Department of Agriculture Forestry and Fisheries

DDP – District Development Plan

DEA – Department of Environmental Affairs

DECT – Digital Enhanced Cordless Telephone

DEDEAT – Department of Economic Development Environment and Tourism

DLTC – Driver's License Testing Centre

DM – District Municipality

DoRA – Department of Rural Affairs

DRDAL – Department of Rural Development Agriculture and Land Reform

DWAF – Department of Water Affairs and Forestry

ECD – Early Childhood Development

ECDoHS – Eastern Cape Department of Human Settlement

ECPTA – Eastern Cape Parks and Tourism Agency

ECSECC – Eastern Cape Socio Economic Consultative Council

EDI – Electricity Distribution Industry
EMP – Environmental Management Plan
EMP – Estuary Management Plan
EPWP – Extended Public Works Programme
EU – European Union
EXCO – Executive Committee
FET – Further Education Training
GDP – Gross Domestic Product
GHG – Greenhouse Gas
GVA – Gross Value Added
HDI – Human Development Index
HIV – Human Immunodeficiency Virus
HR – Human Resource
HSP – Housing Sector Plan
ICT – Information and Communication Technology
IDC – Industrial Development Corporation
IDP – Integrated Development Plan
IDZ – Industrial Development Zone
IGR – Inter Governmental Relations
IHLM – Ingquza Hill Local Municipality
ISRHDP – Integrated Sustainable Rural Housing Delivery Programme
ITP – Integrated Transport Plan
IWMP – Integrated Waste Management Plan
KPA – Key Performance Area
KSD – King Sabatha Dalindyebo (municipality)
LED – Local Economic Development
MEC – Minister in the Executive Council
MFMA – Municipal Finance Management Act
MIG – Municipal Infrastructure Grant
MM – Municipal Manager
MPA – Marine Protected Area
MPC – Multi Purpose Centre
MPRA – Municipal Property Rates Act

MSA – Municipal Systems Act
MSCOA – Municipal Standard Charter of Accounts
MTSF – Medium Term Strategic Framework
NDP – National Development Plan
NDPG – National Development Plan Goals
NERSA – National Electricity Regulator of South Africa
NGO – Non-Governmental Organization
NGP – National Growth Plan
NHI – National Health Insurance
NIPF – National Industrial Policy Framework
NPO – Non Profit Organization
NSDP – National Spatial Development Perspective
NSFAS – National Student Financial Aid Scheme
OHS – Occupational Health and Safety
ORTDM – Oliver Reginald Tambo District Municipality
PA – Personal Assistant
PGDP – Provincial Growth Development Plan
PMS – Performance Management System
PMU – Project Management Unit
PSJ – Port St Johns
RED – Rural Enterprise Development
RMP – Road Maintenance Plan
SADC – Southern African Development Community
SALGA – South African Local Governance Association
SALGBC – South African Local Government Bargaining Council
SANPARKS – South African National Park
SANRAL – South African National Roads Agency Limited
SAPS – South African Police Services
SASSETA – Safety and Security, Sector Education and Training Authority
SDBIP – Service Delivery and Budget Implementation Plan
SDF – Spatial Development Framework
SDF – Spatial Development Framework
SIC – Standard Industrial Classification Codes

SMME – Small Medium and Micro Enterprises
SODA – State of the District Address
SoER – State of the Environment Report
SOMA – State of the Municipal Address
SONA – State of the Nation Address
SOPA – State of the Province Address
SPLUMA – Spatial Planning and Land Use Management Act
SPU – Special Programs Unit
SWOT – Strengths, Weaknesses, Opportunities and Threats
TB – Tuberculosis
TBD – To Be Discussed
TUT – Tshwane University of Technology
TVET – Technical Vocational Education and Training
WMP – Waste Management Plan
WSA – Water Service Authority
WSP – Water Sector Plan
WSP – Workplace Skills Plan
WWTW – Wastewater Treatment Works

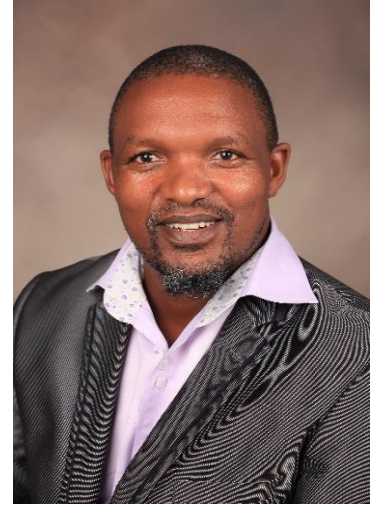
FOREWORD BY THE MAYOR

Vision

“A developmental and responsive municipality”

Mission

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



Hon Cllr J.P Mdingi

The Integrated Development Plan (IDP) is a strategic document guiding the municipality as to what should be done, when, how, and where, as informed by the people’s inputs and contributions through public participation platforms. It informs all planning and development in the municipality. The IDP is characterised by long and short-term planning which helps the municipality to implement its own objectives and, monitor and measure its performance overtime.

The development of the strategic document is a mandatory core function of each and every municipality as guided by the Municipal Systems Act No 32 of 2000 Chapter 5, part 1 to part 4, section 23 to section 37. These sections talk to the processes which must be followed when developing and adopting an IDP document until its implementation. The IDP is informed by the Municipal Finance Management Act (MFMA), Act 56 of 2003 Section 24 (2) that talks to the budget which must be approved before the start of a financial year. The document, in turn, informs the municipality’s budget and service delivery implementation plan.

As Ingquza Hill Local Municipality we pride ourselves in being consistent in following the processes stipulated by legislation, including public participation. The municipality recently held the EXCO Outreach Programme and the IDP and Budget Roadshows across all 32 wards to deliver a report on what the municipality has achieved, how much it has on the budget for the following financial year and what it plans to do with that capital. Both these programmes have been an incredible success, with over 90% of all wards hosting this event.

As established by the National government, the municipality officially launched the Masiphathisane programme across all of its 32 wards, and the organizational structures in each ward have been formulated. That is to say the programme is well under way, and our communities will have numerous platforms to report on any concerns and requests they have, and will be able to follow up on these things.

I wish to call to our communities to support our vision and mission towards building a developmental and responsive municipality. My call is informed by the low revenue collection by our municipality due to the serious challenges and the underdevelopment of our area against the increasing population and growing demands.

To date, the population of Ingquza Hill is 303 379 people whom the municipality serves. Unfortunately, we heavily rely on national allocations and grants with specified scope. We, therefore, appeal to our communities to be patient with us, and to continuously look at the IDP documents so as to avoid tensions and demands which are outside the IDP document.

Lastly we are doing our level best to spread our budget and programmes towards the majority of our population, which is the youth and women, and we hope this will yield positive results.

As a rural municipality we have to focus on agricultural development and ocean economy which need dedication and commitment from all of us. This will help us to deal with the triple challenges of poverty, inequality and unemployment as this may culminate to agri-processing and manufacturing within our area, creating more opportunities of employment and growth for our people.

J.P Mdingi

The Mayor

EXECUTIVE SUMMARY

The IDP and Budget preparation commenced in July 2016 after Council approved a timetable for the IDP and Budget preparation process. The Budget comprises both Operating and Capital Budgets, which is a requirement of the Constitution of the Republic and the Municipal Finance Management Act (MFMA). The capital budget generally contain new or replacement assets such as roads, vehicles, buildings, etc. The Operating Budget, which is by far the largest component of the Budget, includes the provision of services, such as refuse collection and payment of salaries etc. One of the objectives of the budget timetable is to ensure integration between the development of the Integrated Development Plan (IDP) and the Budget.

The IDP is the strategic plan of the Municipality and it is critical that the Budget enables the achievement of the IDP objectives. The assumptions and principles applied in the development of the Budget are mainly based upon guidelines received from National Treasury (expenditure growth) and other external bodies such as the National Electricity Regulator of South Africa (NERSA), South African Local Government Bargaining Council, major service providers, etc.

The IDP's strategic focus areas informed the development of the Budget, in addition to assessing the relative capacity to implement the Budget.

The total municipal running costs which fund the continued provision of services provided by the Municipality. Capital Expenditure: R 144 013 235.00, Personnel Expenditure R 147 830 198.95, General Expenditure R76 159 458.39, Repairs and maintenance R11 325 805 .04

Personnel expenditure: 39%

Capital Expenditure: 38%

General expenditure: 20%

Repairs and maintenance: 3%

In the past as a result of limited funds, a number of important issues such as addressing maintenance backlogs have not been achieved, however strategies to address these issues were undertaken and as at 31 May 2017 all of the provisions were at their required levels. In relation to staffing requirements, budget provisions are set aside on an annual basis, in order to fill vacant positions critical to service delivery.

M. Fihlani

Municipal Manager

IDP ASSESSMENT RATING

Below is an illustration of how well we have performed as per the comments from the MEC

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

Overview of Ingquza Hill Local Municipality 2015-2016 reviewed IDP							
Key Performance Area	KPA 1- Spatial Development Framework	KPA 2- Service Delivery	KPA 3- Financial Viability	KPA 4- Economic Development	KPA 5- Good Governance	KPA 6- Institutional Arrangements	Overall Ratings
Ratings	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH

KPA Ratings for 2015-2016 IDP Assessment Ratings for our municipality is as follows:

KPA	Rating 2014/15	Rating 2015/16	Rating 2016/17
Spatial Development Framework	High	High	Awaiting Results
Service Delivery	High	High	Awaiting Results
Financial Viability	High	High	Awaiting Results
Local Economic Development	High	High	Awaiting Results
Good Governance & Public Participation	High	High	Awaiting Results
Institutional Arrangements	High	High	Awaiting Results
Overall Ratings	High	High	Awaiting Results

CHAPTER 1: INTRODUCTION

Ingquza Hill Local Municipality (IHLM) has developed a 5 year IDP for the new elected leadership.. This is the new IDP for 2017-2022 and the required processes have been followed as per the process plan. The document has been developed in order to ensure it covers all the challenges and needs of IHLM is an amalgamation of two former TLC's (Lusikisiki and Flagstaff) with offices in both Lusikisiki and Flagstaff. The municipality has 32 wards after 2016 Local Government Elections an increase from the previous 31. 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. It is a category B municipality according to the grading in line with South African Local Government Association. The IDP covers the following critical chapters: introduction, policy and legislation, strategies and objectives, project identification, budget, performance management and sector plans.

1.1 What is the Intergrated Development Plan (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 32 OF 2000 (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.

Thus, the review and amendment of the IDP is crucial in ensuring that municipal priorities are reflected and implemented, and that the document remains the principal management tool and strategic planning instrument of the municipality.

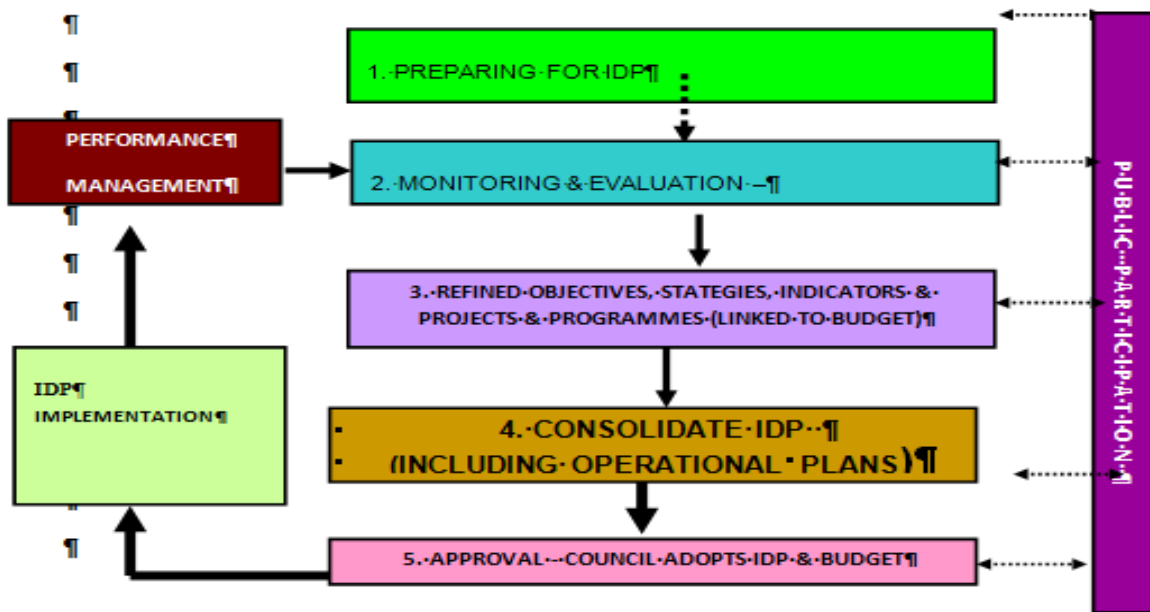


Figure No. 1: Illustration of the IDP proc

1.2 Basis for the IDP 2017-2022

The IDP 2017-2022 was undertaken as part of the continuous cycle of planning, implementation and monitoring as illustrated in the Figure above. 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.

IHLM has considered the following as necessary for the development of the 2017-2022 IDP:-

- 1) 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;
- 2) 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 a waste in time and resources being spent addressing these problems and enable them to be addressed in a substantive way;
- 3) Review the institutional structure and ensure that it is synchronised by setting up appropriate IDP structures within the municipality that will continue functioning even beyond the adoption of the IDP;
- 4) This will ensure that the monitoring and evaluation is done periodically and there is no breakdown in communication and understanding in the communities;

- 5) Assess government plans to ensure that our IDP and its priorities are aligned with those of the national government as reflected in the National Development Plan, State of the Nation Address, State of the Provincial Address and State of the District Address;
- 6) The District Plans of different government departments were duly considered and the District Municipality's plans were considered, and;
- 7) Review the financial planning that is ambitious in it's 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 Ingquza Hill Local Municipality in addressing these problems, the municipality will focus on the following:

- ▶ The municipality intends to prioritise the urbanization and refurbishment of both the towns, Flagstaff and Lusikisiki;
- ▶ All access roads need to be upgraded – to have a number of Kms of roads in good condition (Transportation plan);
- ▶ Identification of 5 massive LED projects such as the Magwa Tea Plantation, Transido's, Lambasi and Umzimvubu Basin Water Management;
- ▶ There is a need for adequate sanitation for the new developments in both Flagstaff and Lusikisiki. The O.R Tambo District Municipality is currently upgrading the urban infrastructure for both towns. To address the capacity challenges and upgrade of the current state of the urban areas, the urban renewal plan (Precinct Plan) has been developed and was adopted by council in 2014;
- ▶ The capacity of the electricity supply infrastructure needs to be increased. Currently there is a 400 Kv cutting across Ingquza and there are five substations: Dumasi, Taweni, Hombe, Mfinizweni and Sipaqeni.
- ▶ The municipality is making progress in taking steps to towards the development of a vibrant and visionary TVET technical institution that provides technical skills and provides access to information. Ngqungqushu TVET College is currently the only college to assist the populace of the Ingquza. The municipality is collaborating with various institutions for support in terms of capacity building, such as the South African High Commission in Canada and signed agreements with Tshwane University of Technology.
- ▶ Ingquza is in need of home based care institution and orphanages to respond to the needs of the people. The Department of Social Development has been advised to locate the old age home in Sipaqeni A.A. to serve the neighboring villages. Some people have been referred to Eluphilisweni Care Centre and Empilweni Old Age home as the 2 existing such institutions.

The 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 next 5 years. Strategic objectives and programs are reviewed annually and progress reports are made to the relevant stakeholders.

TABLE NO.1 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	1.1 Rural infrastructure development	1.1.1 Ensure quality management in our provision of roads infrastructure, 1.1.2 Rehabilitate about 200 km of roads in the next 5 years, 1.1.3 Upgrade urban networks, 1.1.4 Construction of municipal offices 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) 1.1.7 Upgrade and maintenance of public lighting, 1.1.8 Provision of infrastructure to intensify tourism	200 kms and upgrade of urban streets
2	Municipal Institutional Development & Transformation	Capacity building	2.1 Review of the organizational structure, 2.2 Personnel expenditure and skills , 2.3 Institutional memory and records management	2.1.1 Carry out needs assessment, 2.1.2 consider swapping personnel, 2.1.3 Provide training to employees that are under performing, 2.1.4 Review the existing organogram, 2.1.5 Reduce personnel expenditure, 2.1.6 Mobilisation of resources,	Improve the skills capacity within the institution.

TABLE NO.1 STRATEGIC PLANNING OBJECTIVES

No.	National KPA	Issues for consideration	Strategic objectives No.	Strategic Objectives	Developmental goals
				2.1.7 Soft records through micro films must be developed, and	
3	Local Economic Development	Improve LED project impact	3.1 LED projects, 3.2 Urban renewal , 3.3 Tourism Development 3.4 Support cooperatives	3.1.1 Support local SMME's, 3.1.2 Implentation of coastal Development plan, 3.1.3 Deal with issues of Mkhambati Trust through the ministerial engagement, 3.1.4 Implementation of tourism development plan, 3.1.5 identification of 5 council Flagships, i.e. Magwa Tea Plantation, Industrial Dev, up grade Transido's, Agric, tourism and forestry, 3.1.6 Facilitate formation and registration of cooperatives per ward, 3.1.7 Implementation of planning legislation i.e. SPLUMA & MPRA	Intensify Local Economic Development.
4	Municipal Financial Viability & Financial Management	Financial management	4.1 Resource mobilization, 4.2 Improve audit opinion	4.1.1 Consideration of external funding from different stakeholders to complement 4.1.2 DORA allocation, 4.1.3 Collaboration with other departments for funding support, and 4.1.4 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	Adhere to democratic	5.1 Transparency and accountability	5.1.1 Ensure that council committees seat according to schedules, 5.1.2 Development of municipal	To ensure that good governance principles are

TABLE NO.1 STRATEGIC PLANNING OBJECTIVES

No.	National KPA	Issues for consideration	Strategic objectives No.	Strategic Objectives	Developmental goals
	Participation	principles		calendar events, 5.1.3 Advertisement of the audit committee, 5.1.4 Quarterly reporting must be made to all wards for accountability and transparency, 5.1.5 Seating of cluster meetings and IDP representatives at least once a quarter and not more than 3 times a month, 5.1.6 formation of the local professional's secretariat to assist the municipality in capacity building	adhered.
6	Social Services	Ensure community development	To provide effective, efficient and sustainable community support services	6.1.1. Traffic services 6.1.2. Waste management 6.1.3. Free Basic Services 6.1.4. Early Childhood development	Ensure community safety and conducive environment

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.

CHAPTER 2: LEGISLATIONS AND POLICY ALIGNMENT

2.1. Introduction

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

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

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

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

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

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

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

Profile of Local Municipalities

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

Municipal Council has the power to:

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

Decisions about most of the above must be made in full council meetings. Many of the minor decisions that municipalities have to take can be delegated to exco, portfolio committees or to officials or other agencies that are contracted to deliver services. When other agencies deliver services, it is important that the municipal council keeps political power. Councils have to develop systems to ensure that delegated functions are performed properly and within a clear policy framework. Contracts must be drawn up to ensure that agencies stick to agreements.

Elections

Councils are elected every 5 years. The last election was held on 03 August 2016. There are two types of elections: one for metro councils and one for local councils.

2.2. Applicable Legislations in the IDP Development Process

LEGISLATION	REGULATIONS AND 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>The Objects of Local Government are :</p> <ol style="list-style-type: none"> a) To provide a democratic and accountable government for local communities b) To ensure the provision of services to communities in a suitable manner c) To promote social and economic development d) To promote a safe and healthy environment and e) To encourage the involvement of communities and community organisations in the matters of local government <ul style="list-style-type: none"> ▶ Spatial Development Framework ▶ It must give effect to the Chapter 1 Principles of the Development Facilitation Act, 1995. ▶ Set out objectives that reflect the desired spatial form of the city. ▶ Contain a strategic assessment of the environmental impact of the SDF. ▶ Identify programmes and projects for the development of land. ▶ Provide visual representation of the desired spatial form of the city, indicating the following: <ul style="list-style-type: none"> ▶ where public and private development and infrastructure investment should take place; ▶ desired or undesired utilisation of space in particular areas; ▶ urban edge; ▶ areas where strategic intervention is required; ▶ areas where priority spending is required; and <p>alignment with the Spatial Development Frameworks of neighboring</p>

INTERPRETATION OF THE LEGISLATION	
Municipal Management Act, Act of 2003, Finance of 2003,	<p>Section 21 provides that the mayor must:</p> <ul style="list-style-type: none"> ▶ Co-ordinate the processes for preparing the annual budget and the review of the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. ▶ At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for – <ul style="list-style-type: none"> (i) the preparation, tabling and approval of the annual budget; (ii) annual review of <ul style="list-style-type: none"> (aa) the IDP, in terms of section 34 of the Systems Act; and (bb) the budget related policies (ii) the tabling and adoption of any amendments to the IDP and budget - related policies

2.3. Legislation and Policies

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

TABLE NO.2 LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS	
Regulations of Section 57 of 2006	
The National Spatial Development Perspective	
1. Asset management policy	2. Tariff policy,
3. Banking and investment policy,	4. Payment of travel and subsistence policy
5. Budget policy	6. Rates policy,
7. Indigent policy	8. Performance management system policy,
9. Supply chain management policy	10. Employment equity policy,
11. Credit control and debt collection policy	12. Recruitment policy,
13. Tariff policy,	14. Service standards policy,
15. Payment of travel and subsistence policy	16. Pound policy,
17. Rates policy,	18. Fraud prevention police
19. Performance management system policy,	20. Investment policy
21. Employment equity policy,	22. Pauper policy,
23. Recruitment policy,	24. Cell phone policy,
25. Service standards policy,	26. Building plan approval policy
27. Asset management policy	28. Funding and reserves
29. Banking and investment policy,	30. Budget policy
31. Road construction & maintenance policy	32. Credit control and debt collection policy
33. Indigent policy	34. Local economic development funding policy
35. Supply chain management policy	36. Land disposal policy
37. Long-Term financial plan	38. Asset management and disposal policy
39. Infrastructure investment and capital projects	40. Public participation policy
41. Street trading and allocation policy	42. Disaster Management Policy

TABLE NO.2 LEGISLATIONS IN THE IDP DEVELOPMENT PROCESS	
43. Cash management; and Investment, 44. Borrowing policy	45. Street and place naming Policy, 46. Liquor Trading policy

2.4. New and reviewed internal policies

The current policies have been reviewed and will be used as the guideline for the implementation of the 2017/2018 IDP. The review of these policies occurred prior to and were presented at the Strategic Planning Session that was from 13 – 17 March 2017. The policies outline broader guidelines to the municipality's operations and it should be noted that they contain specific.

The following were adopted and reviewed:

1. Standing Rules and Orders of the Council Policy
2. Placement Policy
3. Ward Committee Establishment and Elections Policy
4. Recruitment, Selection and Promotion Policy
5. Code of Conduct for Ward Committees Policy
6. Overtime and Shift Allowance Policy
7. Delegations Framework Policy
8. ICT Policy
9. Communications Policy
10. Supply Chain Management Policy
11. Public Participation Policy
12. Leave Policy
13. Fleet Management Policy
14. Standard Code of Conduct Policy
15. Training and Development Policy
16. EPWP Policy

2.5. National Spatial Development Perspective

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

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

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

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

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

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

- ▶ The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and Districts and

metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.

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

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

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>Section 24: Everyone has the right to an environment, which is not harmful to their health or well-being.</p> <p>Section 26. (1): Everyone has the right to have access to adequate housing.</p> <p>Section 152 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>

2.6.1. National Development Plan (NDP)

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

2.6.2. National Development Plan Goals

TABLE NO.3 NATIONAL DEVELOPMENT GOALS	
Ingquza Hill Local Municipality activities linked to NDP	
<p>1) Build a united country</p>	<ul style="list-style-type: none"> ▶ The municipality has public participation platforms under the Good Governance unit, these platforms include the IDP consultation meetings as outlined herein ▶ Continuous consultations: traditional leaders, transportation sector, informal traders, ratepayers, local churches, business sector, people living with HIV/AIDS, existing CBO's and general project members per project,

2) Resolve historical injustices	<ul style="list-style-type: none"> ▶ The municipality is currently doing an urban renewal plan called the Precinct Plan which looks into issues of urban sprawl and matters of social cohesion in considering the interests of the different classes of the society. It takes into account the social ills through heritage development and social programs. ▶ The municipality, together with the national government, is making great strides in providing basic services that were previously denied to Black Africans, such sanitation, electricity and running water, and ▶ The municipality hosted a memorial lecture in partnership with the O.R Tambo District Municipality. Also, the Commemoration of the Ingquza Massacre is held annually.
3) Uplift the quality of life of all South Africans	<ul style="list-style-type: none"> ▶ The upgrade of infrastructure for both towns according to the O.R Tambo District Municipality projects is under way. ▶ The municipality is currently facilitating the construction of rural and urban housing projects, and also upgrading the existing infrastructure for electricity and paving of both towns.
4) Accelerate social and economic change	<ul style="list-style-type: none"> ▶ Investment in middle income developments such as Lusi Park, Shopping complex development on erven 40/260. ▶ The plan to create job opportunities is still in progress through resuscitating existing projects, such as upgrading Magwa Tea Plantation and Lambasi Dairy Processing, and supporting new projects. The proposed coastal N2 and the Mthonjeni Development will encourage economic growth and development in the coastal areas by supporting cooperatives, SMME and Agricultural Development.
5) Eradicate poverty and unemployment	<ul style="list-style-type: none"> ▶ 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 mitigate the unemployment and poverty challenges.
6) Reduce inequality, and	<ul style="list-style-type: none"> ▶ Projects are earmarked for both urban and rural areas, and projects developed are considerate of the local dynamics and gender mainstreaming has been done.
7) Expand the economy and distribute its benefits equitably	<ul style="list-style-type: none"> ▶ Coastal and middle income developments are earmarked to expand the economy to property development. Local manufactured goods are prioritized due to our procurement policy. Our procurement policy prioritizes previously disadvantaged individuals, the youth, women and expertise.

2.6.3. NDP - The Medium Term Strategic Framework (MTSF) 2014 – 2019

The framework sets out actions that the government and its partners will take to implement the NDP over the first five years of the plan, and provides a framework for the other plans of national, provincial and local government. The MTSF has identified 14 priorities of the NDP that need urgent attention. These are:

- ▶ Quality basic education
- ▶ Along and healthy life for all South Africans
- ▶ All people in South Africa are and feel safe
- ▶ Skilled and capable workforce to support an inclusive growth path
- ▶ An efficient, competitive and responsive economic infrastructure network
- ▶ Vibrant, equitable and sustainable rural communities contributing to food security for all
- ▶ Sustainable human settlements and improved quality of household life
- ▶ A responsive, accountable, effective and efficient developmental local government system
- ▶ Protecting and enhancing our environmental assets and natural resources
- ▶ Create a better South Africa, contribute to a better and safer Africa in a better world
- ▶ An efficient, effective and development-oriented public service
- ▶ An inclusive and responsive social protection system
- ▶ A diverse, socially cohesive society with a common national identity

2.6.4. Capable Developmental State (NDP)

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

Overall, the 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 and compliance matters such as the legislations outlined above.

2.7. Government Strategic Framework: National and Provincial Department

2.7.1. State of the Nation Address (SONA) 2017

2017 is officially declared “The Year of Oliver Reginald Tambo”

The mission remains the quest for a united, democratic, non-sexist, non-racial and a prosperous South Africa; and guided by the National Development Plan, we are building a country that must be free from poverty, inequality and unemployment. Through the Nine Point Plan, focus is given to the following economic growth drivers: industrialization, mining and beneficiation, agriculture and agro-processing, energy, SMMEs, attracting investments, and growing the oceans economy and tourism. Priority will also be given to science and technology; water and sanitation infrastructure; transport infrastructure; and broadband rollout.

Basic services

To date nearly 7 million households have been connected to the grid and now have electricity. The successful execution of the Eskom’s build and maintenance programmes helped ensure stability and an end to load-shedding.

Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth whilst increasing access to vulnerable and rural municipalities. In effort to curb the high water losses, approximately 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year (2017) to reach the total of 15 000.

Education

Through the Accelerated Schools Infrastructure Delivery Initiative, (ASIDI), a total of 173 unsuitable structures have been rebuilt since 2011, creating a suitable environment for our pupils to learn.

In 2014 we launched the operation Phakisa Big Fast results methodology in the ocean economy, health, education and mining sectors. The purpose was to find a few key projects where we could unlock growth in implementing the NDP. All projects are proceeding well.

Social Development

Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). To date, the programme has created more than 2 million job opportunities, with the target of 6 million job opportunities by the end of March 2019. In addition, more than 60 000 work opportunities were created through the Environmental Programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people.

Health services

The National Health Insurance is our flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14 year period in three phases. We are in the middle of the first phase which is the preparatory phase, which started in 2012.

The Department of Social Development is building new public treatment centres in provinces where there are no such facilities, in the Northern Cape, North West, Limpopo, Free State and the Eastern Cape.

Economic development

Government has established new regulations making it compulsory for big contractors to subcontract 30% of business to black owned enterprises. Through such regulations and programmes, government will be able to use the state buying power to empower small, rural and township enterprises, designated groups, and to promote local industrial development. Also, Department of Economic Development will bring legislation to Cabinet that seeks to amend the Competition Act. It will among others address the need to have a more inclusive economy and to de-concentrate the high levels of ownership and control we see in many sectors. We will then table the legislation for consideration by parliament.

In this way, we seek to open up the economy to new players, give black South Africans opportunities in the economy and indeed help to make the economy more dynamic, competitive and inclusive. This is our vision of radical economic transformation.

Housing and land claims

Government will also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.

The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 was declared invalid by the Constitutional Court. The Constitutional Court found that the public consultation process facilitated by the National Council of Provinces and some Provincial Legislatures did not meet the standard set in the Constitution.

Agriculture

An estimated amount of R2.5 billion was made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions. Furthermore, the Industrial Development Corporation and the Land Bank availed funding of about R500 million to distressed farmers to manage their credit facilities and support with soft loans.

We are also pleased with agreements with our BRICS partners in the field of agriculture. We will implement off take agreements on the export of pulses, mangos and pork to India. We will also export 20 000 tons of beef to China per year for a period of 10 years.

Education

University students complained that accumulated debt and fast rising fees were making it difficult for those who come from less-privileged households to enter and stay within the education system until they complete their studies. Government has settled the debt owed by NSFAS students for the years 2014, 2015 and 2016 and extended the coverage to larger numbers of students than ever before. All students who qualify for NSFAS and who have been accepted by universities and TVET colleges will be funded. In total, government has reprioritized R32 billion within government baselines to support higher education. Government has since considered the following:

- The NSFAS threshold of R120 000 is too low, and is looking into this matter with the aim of raising the threshold on a phased basis in the period ahead.
- The full cost of study at some universities is higher than the subsidy that NSFAS provides. As a result, NSFAS students who study at some universities that charge higher fees end up accumulating debt, government-initiated processes are already looking at this issue too.

Crime

The fight against crime is a top priority. Some of the strategies to combat this social ill will include the following: police will increase visible policing, building on the successful pattern of deployments utilized during the Safer Festive Season Campaign. They will also utilize certain specialized capabilities, such as the Tactical Response Teams and National Intervention Units, to assist in addressing problematic high-crime areas.

Other measures to fight crime nationally will include the establishment of Specialized Units, focusing on drug-related crime, taxi violence and firearms; and the enhanced utilization of investigative supports such as forensic leads. The Police will also enhance the utilization of the DNA Database in the identification of suspects.

Regional and International Co-operation

South Africa is honored to chair the Southern African Development Community (SADC) starting from August 2017. We will utilize our tenure to fast-track the implementation of the SADC Industrial Strategy. We are also accelerating the integration agenda through the implementation of SADC-COMESA-East African Community Free Trade Area.

The Economic Partnership agreement with the EU came into force in September 2016 thus providing new market access opportunities for South African products. About 96% of the products will enter the EU market without being subjected to customs duties or quantitative restrictions.

2.7.2. State of the Province Address (SOPA) 2017

The Eastern Cape government has been implementing seven broad strategic priorities, which are: better access to quality education; promotion of better health care; stimulating rural development; economic transformation to create jobs; strengthened good governance; intensified fight against crime and integrated human settlements.

Promotion of Education

The provincial government will intensify the implementation of the three year education transformation plan which was established at the beginning of 2016, with the aim of: increasing the number of functional schools; the rationalization and realignment of small and unviable schools; fully capacitated and functional districts and head offices; mobilization of social partners around the change agenda; and increasing the supply of appropriately trained educators. The plan has already proven to work with the class of 2016 showing a positive improvement of 2.5% increase in the matric pass rate. Also, efforts in improving Early Childhood Development (ECD) is beginning to yield results as more children have been enrolled at ECD centres throughout the province. To date, ECD coverage in the province has improved to reach 98% of public schools.

Health

The province has managed to reduce the rate of the prevalence of HIV for people aged between 15 and 49 years, from 10.4% in 2014 to 7.7% in 2016. This is due to the enhanced distribution of ARVs, the Pregnant Mothers' Programme, partnerships with NGOs, and the strengthened role of the Eastern Cape Aids Council. Also, TB treatment success rate has increased from 74.7% to 83.6%. The maternal mortality rate has also decreased from 156 maternal deaths per 100 000 births at the beginning of the term to 135.2 in 2016. Whilst the infant and child (under 5 years old) mortality rate has decreased to 12.8 per 100 000 children in 2016.

Economic Transformation

Through the signing of 61 new investors, the Coega Industrial Development Zone (IDZ), which is located just outside Port Elizabeth, has created 18 366 jobs thus far, of which 7 174 are operational jobs and 11 192 are construction jobs.

Infrastructure Development

The province has partnered with the CSIR on the evaluation of alternative technologies to be utilized in the maintenance of rural roads. The initiative will be implemented in the 2017/18 financial year.

Agriculture

The Premier said that 4 newly established Rural Enterprise Development (RED) hubs have begun primary production of maize and sorghum crops, yielding over 3000 tons. The

agricultural sector has stimulated 386 permanent and 137 temporary jobs through the Jobs Stimulus Fund.

2.7.3. State of District Address: SODA 2017

In honour of O. R. Tambo, the strategic levers at the disposal of government will be exploited, including the budget; legislation; procurement; licences; transformation charters, development finance institutions and state-owned companies, in order to achieve fundamental change in the lives of ordinary men and women in the province in deepening economic freedom and democracy.

Provision of water and sanitation

The district is hard at work to bring major change in relation to how water and sanitation services is delivered to the people of O.R Tambo District. Our quest to have our people enjoy universal access to water is bearing fruit, with the significant increase in the number of people and households now enjoying what was a privilege during the apartheid era.

The upgrade of the Mthatha Waste Water Treatment Works from 12 mega litres to 32 mega litres is 100% complete and currently operational and both the Mqanduli and Lusikisiki Towns are at completion stages. Flagstaff Regional Phase 3 project is now at 98% completion, with the subcontractor busy finalizing the reservoirs; and the project is also linked to the Flagstaff regional water source, which is awaiting connection by Eskom. R15 million has been allocated for Lusikisiki Sewer to kick-start sewer reticulation pipeline in 2017/18 financial year.

During the IDP roadshows, the people of O.R Tambo have reported that their VIP ablution facilities were full and requested an intervention from this government. In response to the request, R10 million has been set aside to empty the sewers from the VIP ablution facilities.

Rural Economic Development Planning and Tourism

Through the AngloGold Ashanti partnership, a total R6 million has been invested for Amampondo aseMalangeni Maize & Vegetable Production Project to plough and grow maize in 550 ha of land. We have also budgeted R15, 5 million for the development of Agri Parks in an effort to pursue our objectives on radical economic transformation.

Tourism development

The District Municipality has championed the program to strengthen functionality of the Mthatha, Mqanduli and Ingquza Hill Visitors Information Centre offices through the placing of 13 unemployed youth tourism graduates from the EPWP programme.

Financial support for Tertiary Education

We have study bursary formally established in 2006 (Council Resolution, 2006) to assist extremely impoverished families with children displaying good academic potential, who are

assisted to further their studies in a South African accredited tertiary institution, with the exception of privately owned institutions.

The distribution of current beneficiaries per LM is as follows: 37 from King Sabatha Dalidyebo (KSD) (13 continuing, 24 new), 10 from Mhlontlo (4 continuing, 6 new), 22 from Nyandeni (12 continuing, 10 new), 9 from Port St Johns (5 continuing, 4 new), and 10 from Ingquza Hill (8 continuing, 3 new).

Strengthening institutional oversight

Training of Ward Committees in all Local Municipalities was coordinated, with focus on leadership and communication Skills, and Conflict Management. We have also organized a bursary for 73 Student Traffic Officers from PSJ, Mhlontlo, and Ingquza Hill Local Municipalities through SASSETA.

District Development Plan (DDP)

The DDP Vision 2030 has been decentralized to all the Local Municipalities, with the District office coordinating and integrating investment partnership support. We will be encouraging and promoting value adding to the primary products produced by local farmers across the villages of Nqquza Hill, Port St Johns, Nyandeni, Mhlontlo, and KSD which will diversify these products for the markets. To this regard, we have Agri-Parks and Farmers Support Units across the district.

2.7.4. State of the Municipal Address: SOMA 2017

During the SoNA 2017, the President declared this year as the year of O.R Tambo. The municipality celebrates the life and times of this international political icon who sacrificed his family, social life and all the beauty of this country to serve our people.

Key targets 2017-2022

When the new council got into office in August 2016, it convened a strategic planning session in October 2016 which served as an orientation, followed by a planning session in March 2017, and the following key priorities were set: accelerated basic service delivery; organize funds for O.R Tambo Centenary celebrations; facilitate the development of Ocean Economy; agriculture development and agro processing; cleanliness of our towns and; strengthen Safety and security

The municipality has achieved a clean audit with no findings in Supply Chain Management for the last 4 consecutive years. We shall put our mSCOA budget on the system by 1st July 2017 together with our procurement plan deduced from the SDBIP which were all adopted by the council.

Basic Service delivery

In the next current term, the municipality plans to construct 200 km of new access roads and rehabilitate 500 km. An amount of R20 million has been invested to start the

construction of municipal offices in Lusikisiki, with the size of 7440 m². Also, the construction of the Driver's License and Vehicle testing centres is well underway and almost complete with a budget of R21 million.

Two community halls at ward 10 and 28 at a cost of four comma four million (4,4m) are currently being built. A further R15.6 million has been set aside for the construction of 2 Town Halls in both the towns.

Electrification

Electrification was done at the following wards: 13, 14, 17, 23 and, 30 at a cost of R18 million. Also, 10 High mast lights at ward 6, 15 & 19 were installed in an effort to discourage crime in these areas. A further 10 high masts will be installed in some of the crime prevalent areas.

Local Economic Development

The Municipality adopted the Spatial Development Framework that will direct its planning and development. Despite land challenges, both towns (Lusikisiki and Flagstaff) continue to grow towards the peri-urban areas and more effort is put to improve the conditions of both towns through renovations and face-lifting. The Municipality will intensify implementation of the bylaw on Spatial Land Use Management Act (SPLUMA) together with traditional leadership. In partnership with the Port St Johns Municipality, we have established a SPLUMA Tribunal as required by law.

Agriculture and Forestry

Massive food production initiatives have begun in Lambasi and approximately 11 other projects in the form of maize and beans production, feedlot, and dipping tanks with the support from Department of Rural Development, Agrarian and Land reforms (DRDAR) and Anglo Gold Ashante.

N2 road construction

Engagements with SANRAL are ongoing in order to have a Memorandum of Understanding outlining the beneficiation of the local SMMEs. The construction of the bridges has since been started though at an initial stage and local contractors and co-operatives have been involved. The municipality has been identified by DEA, Department of Public Works and DAFF to revive the Port Grosvenor Harbour along the coast. There is a plan by government to revive all the harbours that once existed along the coastline of the Indian Ocean. The harbour for Ingquza Hill Local Municipality was linked to the revival of the harbour in Port St Johns which is also linked to the marine resources and ocean economy.

Tourism development

Focus will be directed at making areas like Mkhambathi, Msikaba, Mbotyi, Magwa, Port Grosvenor and, Ingquza Hill Heritage Site which is part of the liberation route, more accessible in order to encourage tourism.

In the coming financial year, the municipality will give focus on the following LED projects: Agri park development and Agri processing; support for 31 projects with inputs; fencing of fields; maize production projects support for projects with irrigation schemes; facilitate the shopping centre development in Flagstaff on erf 260; Heritage Development for economic development; facilitate the revival of the Harbour development at Port Grosvenor in partnership with national government departments; ocean economy linked to coastal development; meaningful support for the benefits in the proposed coastal N2; transfer of land from Department of Public works to Municipality and; property development and land disposal for local residents, business and light industrial.

Education

90% of our schools have been electrified to give space for education programmes to take place and those schools have been allocated funds for Municipal rates.

Health

Our government has identified O.R Tambo and Ingquza Hill in particular as an area for piloting NHI but due to the challenges of the shortage of Doctors there is a very slow pace in the project.

Safety and security

In partnership with SAPS we have been going around the villages doing advocacy on crime prevention and safety in our villages. We encourage our communities to launch Community Police Forums (CPF) and Community Safety Forums (CSF) and to report crime. Our security is doing patrols in all the towns in a way to deal with crime and ensure the safety of our people and their assets. We have employed additional law enforcers who are well equipped to do the enforcement of bylaws as peace officers.

Solid waste and refuse removal

In 2017/18, R4 million has been budgeted to improve on waste management by constructing a landfill site that will be compliant with the environmental laws. Additional permanent solid waste workers have been employed to show the institutions' commitment on cleanliness of the towns. Skip bins and protective clothing have been procured to assist with the cleaning of the towns.

2.7.5. Budget Speech (2017)

The South African income growth has been uneven with a very slow growth – just 1% a year in real per capita terms over the past 25 years. Towns and cities remain divided and poverty is concentrated in townships and rural areas, while wealth remains highly concentrated, with 95% of the country's wealth is in the hands of 10% of the population. The unemployment rate is at an all time high, at 35%. Also, despite the progress in education, over half of all children in Grade 5 cannot yet read adequately in any language. These are but some of the challenges that confront the country's economy.

The key features of the framework for the 2017 Budget include the following:

- Expenditure is within the envelope projected in last year's budget
- An additional R28 billion will be raised in taxes
- The budget deficit for 2017/18 will be 3.1 per cent of GDP, in line with the fiscal consolidation commitment
- Government debt will stabilize at about 47 per cent of GDP over the next three years
- Redistribution in support of education, health services and municipal functions in rural areas remains the central thrust of spending programs
- Government's wage bill has stabilized. Procurement reforms continue to improve the effectiveness of public spending and opening opportunities for small business participation
- State-owned companies and finance institutions play a substantial role in infrastructure investment and financing development

Moderate GDP growth recovery

- Mining and manufacturing employment declined by 80 000 jobs in 2016.
- The services sector was the main contributor to growth in 2016, bringing nearly 120 000 new work opportunities

MTEF allocations

- R3.9 billion for small, medium and micro enterprises and cooperatives
- R4.2 billion for industrial infrastructure in special economic zones and industrial parks
- R1.9 billion for broadband implementation
- R3.9 billion for the Council for Scientific and Industrial Research
- An additional R494 million for tourism promotion
- An additional R266 m to support the aquaculture sector and realize the goals of the Oceans Economy Phakisa Operation
- Spending on agriculture, rural development and land reform amounting to nearly R30 billion by 2019/20

Tax proposals

- A new top personal income tax rate of 45 per cent for those with taxable incomes above R1.5 million
- An increase in the dividend withholding tax rate from 15 per cent to 20 per cent
- Limited bracket creep relief , increasing the tax free threshold from R75 000 to R75 750
- An increase of 30c/litre in the general fuel levy and 9c/litre in the road accident fund levy
- Increases in the excise duties for alcohol and tobacco, of between 6 per cent and 10 per cent

Strengthening financial management in municipalities

- The new Municipal Standard Chart of Accounts, which will be implemented from 1 July 2017, contributing to greater transparency and consistency of municipal finances
- Targeted supply chain management interventions to achieve cost savings and combat fraud
- Enhanced revenue management, including appropriate tariff-setting, regular billing and effective collection systems
- Improved asset management, including adherence to 8 per cent of the value of assets being spent on their maintenance

Economic Infrastructure and investment

- Eskom and Transnet have especially large responsibilities as dominant suppliers in major network industries. Their investment programs are important foundations for more rapid economic growth
- The South African Post Office is consolidating its mail services and expanding the role of the Postbank
- PRASA is in the third year of its rolling fleet renewal program
- The Industrial Development program, the Land Bank and the Development Bank of Southern Africa are financially sound and are steadily expanding their financing of industry, agriculture and municipal infrastructure

Human Settlements and Municipal Infrastructure

- R18.4 billion over the medium term is allocated to the regional Bulk Infrastructure Grant
- R12.5 billion to the Water Services Infrastructure Grant (the allocations continue to prioritize water provision in the 27 most impoverished district municipalities) R1 billion is added to the local government equitable share in 2017/18, in view of rising household numbers and infrastructure maintenance requirements

Health services

Upon implementation of National Health Insurance, eleven NHI pilots yielded valuable insights, including:

- Strengthening district health services through clinical specialist teams, ward based outreach teams and school health services
- Supportive information systems
- More effective chronic medicine dispensing
- Designing of contracts with general practitioners

Education

- Spending on basic education next year will be over R240 billion
- Allocations for school building increase at 12.5 per cent a year

- Spending on learning and teaching support materials increases by 9.5 per cent over the next three years
- And additional R5 billion to that of last year's R32 billion allocation for financial aid in students in universities and TVET colleges whose combined family income is below R600 000 per annum and no fee increase in 2017 for such students

Social assistance

- Old age grant to increase to R1600 for pensioners over 60, and R1620 for those over 75
- Disability and care dependency grants to increase to R1600
- Foster care grants increase to R920 a month
- Child support grant increase to R380 a month

Main elements of this budget

There is an urgent need to radically transform the economy so that there is a more diversified economy, with more jobs and inclusivity in ownership and participation. It is crucial that we prioritize efficient spending habits, implement plans more effectively and make a greater impact with our spending.

Need to build the widest possible partnership to promote consensus and action on a program for inclusive growth and transformation

2.7.6. 2016 Manifesto Priorities by South African Government

1. Cooperative public participation and accountability,
2. Expand the provision of electricity, water and sanitation, refuse removal, social grants and, improve infrastructure for health care, basic and higher education.
3. Extend the Expanded Public Works Programme,
4. National government is implementing a nine-point plan involving the ocean economy, agriculture, mining, energy, information and technology, water, sanitation and, tourism,
5. Municipalities will strengthen local economic development structures, and incorporate science and technology, while the government will continue to support township and village economies by buying goods and services from them. Action against illegal trading will be stepped up.
6. Promote food security by providing residents with information on sustainable agriculture, and assist smallholder farmers to access municipal land for food production and agriculture. Government will also work with traditional leaders to make communal land available for development.
7. Expand broadband access in municipalities as well as free Wi-Fi areas.
8. Discourage municipalities from outsourcing basic services they should render themselves, or develop "sound regulatory and monitoring mechanisms" for the outsourced services.
9. Establish flexible shifts that will give people better access to municipal services.
10. Municipalities will upgrade informal settlements and refurbish dilapidated infrastructure, including roads and bridges, as well as sports and recreation facilities

11. The fight against crime, corruption and fraud will be intensified. And municipal officials, councillors and their families will be barred from doing business with municipalities. Corrupt municipal officials and councillors will be dealt with according to the stipulations of the law. Community safety forums will be strengthened and street committees formed to fight crime
12. Establish and develop municipal capacity to manage disaster risks that come from a changing climate.
13. Back to Basics Programme will continue and will be expanded to include engineering, project planning and financial management skills to municipalities.
14. Build long-term planning capacity as well as monitoring and evaluation in municipalities, including early warning mechanisms for problem areas.
15. Government will ensure bulk suppliers get paid timeously and money owed to municipalities by communities, government departments and businesses is recovered. It will also address challenges related to billing systems and step up the system to protect indigent households.

2.7.7 NDP MEDIUM TERM STRATEGIC FRAMEWORK: 10 PRIORITIES IDENTIFIED

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

2.7.8. PROVINCIAL STRATEGIC FRAMEWORK PRIORITIES

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

2.8. 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 1998.9

2.8.1. Division of functions and powers between the District and the Local municipalities

2.8.1.1. District municipality

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

2.8.1.2. 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 the municipality will raised and spent its revenue. The council should approve an overall plan for how development should take place in the area
- ▶ Impose rates and other taxes
- ▶ 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.

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction

This is the first phase of the review of the IDP for 2017-2022 financial year. 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:

1. Basic Service Delivery,
2. Municipal Transformation and Cooperative Development,
3. Local Economic Development,
4. Municipal Financial Viability and Management,
5. Public Participation and Good Governance, and
6. Community Services

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

- Community Survey of 2016
- 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 considers provincial departments 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).

3.2. Situational analysis based on the Key Performance Areas

3.2.1. Good Governance and Public Participation

3.2.1.1. Audit Committee

The council has endorsed the list of the members of the Audit Committee, which is made up of 5 members. The list of the audit meetings has been carried out and the municipality has responded to the audit planning phase. There is a minimum of one meeting per quarter and it may be improved.

3.2.1.2. Summary of Audit conclusions

The following is a summary of conclusions on the usefulness and reliability of the performance information report:

Selected (Development priority/ objective)	Audit Criteria			
	Usefulness		Reliability	
	Current year	Prior year	Current year	Prior year
Basic services delivery and rural infrastructure development	Unqualified	Unqualified	Clean	Clean

The reported performance information for the selected development priorities is useful and reliable, in all material respects, in accordance with the identified performance management and reporting framework.

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 an SDBIP which is a mechanism to assess performance and should ensure that it is properly aligned with the Municipality's IDP and the budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

3.3. Audit outcome:

A **clean audit** status was received in 2014/2015, 2015/2016 financial years. Annual report and IDP assessment reports are done every year.

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

<u>BASES: 2015/16 AUDIT REPORT</u>				
Annual financial statements(fair presentation and compliance) - None				
Predetermined objectives(usefulness and reliability) - Basic service delivery				
Compliance with laws and regulation - None				
Matters in relation to PO: Performance information				
AUDIT REPORT FINDING :	Adjustments on material misstatements	Material differences were identified in the annual performance report that was submitted for audit (Basic Service Delivery KPA), these material differences were subsequently adjusted by management resulting to unqualified audit opinion on annual performance report		
	Para.14			
AUDITOR GENERAL'S RECOMMENDED ACTION	RESPONSIBLE DEPT / PERSON	PROPOSED ACTIONS TO BE TAKEN		TARGET DATE
				PROGRES REPORT

NONE	MM's Office	Management to ensure that there are proper plans and internal control measures to ensure proper reviews of the reported information against planned targets and actual activities	31-Mar-17	By management	By Auditors
	Accounting Officer	Ensure that all the projects for 2016 are awarded and implementation monitored to ensure completion on or before 30 June 2017			Done

N.B: Ensure that the vacancies are filled at Supply Chain Management office and more staff is added

3.4. Public Participation Commitments

3.4.1. Overall Public Participation Programs

Name of engagement	Date of the meeting
▶ State of the Nation address,	▶ 09 February 2017
▶ State of the Provincial address,	▶ 17 February 2017
▶ State of the District address	▶ 02 June 2017
▶ State of the Municipal address,	▶ 13 June 2017
▶ Ingquza Heritage Day,	▶ 24 September 2017

Challenges experienced:

- ▶ Our population mostly is illiterate, leading to lack of understanding of the development processes,
- ▶ Financial challenges in the form of budgeting has been a limitation for indepth engagement with each village. Mainly consultation is done per ward rather than per village. Post the adoption of the quarterly reports, the ward councillors are expected to present the reports in their wards,
- ▶ 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.

3.4.2. Engagement by the Speaker

TABLE NO.4 ENGAGEMENTS BY THE SPEAKER 18 AUG 2016- TO DATE		
ACTIVITY	REASON	DATE
▶ Community Engagements (All Wards)	Launch of all Ward Committees	Sep – Oct 2016
▶ Community Engagements (Ward 13 and Ward 07)	An engagement between the Troika and Ward 13 and Ward 07 on the problems that arose from the launch of Ward Committees in the respective wards.	19 October 2016
▶ Stakeholder Engagements (Traditional Leaders)	The purpose of the meeting was to establish the relations between the Municipality and Traditional Leaders as the municipality has the newly inaugurated Council	09 Nov 2016
▶ Community Engagement (Ward 30)	An awareness Campaign in a form of Community Dialogue on women and Children at Seyamiso Mqgibela Community Hall	06 Dec 2016
▶ Community Engagement (Ward 07)	Handing Over of Gifts to the elderly at Bisi Community Hall	07 Dec 2016
▶ Stakeholder engagement (Business Chamber)	The purpose of the meeting was to establish the relations between the Municipality and Business chamber as the municipality has the newly inaugurated Council	07 Dec 2016
▶ Stakeholder Engagements (Business Chamber)	Follow up on the meeting on the 07 Dec 2017.	01 March 2017
▶ Stakeholder engagement (Business Chamber)	Business Breakfast. Stakeholder engagement in preparation for the Strategic Plan. To engage them and get their inputs in making the success planning of the year ahead.	09 March 2017
▶ Community Representatives engagement at Ward 19(Arthur Homes Residents)	The community requested a meeting to address the issue of crime, lights, roads that affects community members, also complained about shortage of water in their area, Arthur Homes access road that need	14 March 2017

	to be rehabilitated.	
▶ Community Representatives engagement at Ward 13	The Chief requested a meeting with the Mayor and the Speaker to address the issue of Ward 13 protests that affects the community. He wanted the municipality to find a solution, on the crisis with the Ward Councillor, Ward committees and the community.	22 March 2017
▶ Community Engagement Ward 28 (Taweni A/A)	To address the issues the Ward 28 (Vlei Location) community members with not understanding which Ward they fall under between Ward 27 and Ward 28. It was established that they fall under Ward 28. They also then addressed the issues they have with their Ward councilor, Councillor Dlelanga)	22 March 2017
▶ Community Representatives engagement at Ward 23 (Lambasi Location)	The Lambase Administrative Area Representatives wanted to introduce, the projects that are running in the area. They also cited the challenges that these projects were facing and the progress on each project. They requested an intervention on the projects that involve the Municipality i.e Vulture Colony	23 March 2017
▶ Community engagement at Ward 20 (Hombe)	The community wanted to introduce a Hombe Executive committee that is working on an application for a high school in the area. They requested that, the Speaker links them with the Ward Councillors and Ward Committees from Wards 20, 22, 23, as the school will affect all 3 wards.	23 March 2017

3.5. Public Engagements

3.5.1 Overall Public Participation Programs

TABLE NO.5 PUBLIC PARTICIPATION PROGRAMMES		
Purpose of the engagement	Date of the meeting	Status
▶ Council Meeting	▶ 29 July 2016	▶ Adoption of the IDP Process Plan 2017/2018 financial year.
▶ Council Induction	▶ 15-17 August 2016	▶ Engagement of the stakeholders.
▶ IDP Representative Forum meeting.	▶ 22 September 2016	▶ Presentation of the IDP Process Plan 2017-2018 and Intergovernmental Relations.
▶ Council's Strategic Planning	▶ 17-21 October 2016	▶ 5 year plan (Strategies and Objectives)
▶ Council Meeting	▶ 29 October 2016	▶ To consider the First Quarter Report 2016-2017 financial year.
▶ IDP representative forum meeting.	▶ 16 November 2016	▶ Revise the municipal situational analysis.
▶ Open Council	▶ 24 November 2016	▶ Engagement of the Stakeholders.
▶ Council Meeting	▶ 09 December 2016	▶ To consider the Municipal Draft Annual Report 2015-2016 Financial Year.
▶ O.R. Tambo Month.	▶ 21 October 2016.	▶ As part of celebrating the life of the legend O.R. Tambo, the office held Memorial Lecture.
▶ Council Meeting	▶ 30 January 2017.	▶ To consider the municipal 2 nd quarter report 2016-2017 and the draft half mid-term report 2016-2017 financial year.
▶ IDP Representative Forum Meeting	▶ 22 February 2017	▶ To revise strategies and Objectives as well as to undertake the Project Identification
▶ Exco Outreach Programme	▶ 1-7 March 2017	▶ To present the progress report of the service delivery and the planning programs for 2016/2021.

TABLE NO.5 PUBLIC PARTICIPATION PROGRAMMES

Purpose of the engagement	Date of the meeting	Status
▶ Strategic Planning Session	▶ 13-17 March 2017.	▶ Review Strategies and Objectives as well as Policies.
▶ Council Meeting	▶ 30 March 2017	▶ Adoption of the Draft IDP and Budget 2016-2017 financial year.
▶ IDP, PMS, Budget	▶ 18-21 April 2017	▶ Engagement of Local Communities into the affairs of the municipality.
▶ IDP, PMS and Budget Representative Forum meeting.	▶ 16 May 2016	▶ Report of the Strategic Planning Session and project identification.

Radio slots, newspapers, ward committees and word of mouth are mainly used for communication purposes for all the municipal programs.

3.5.2 EXCO outreach report for 2017/2018: IDP

The EXCO outreach is part part of community participation which is guided by Chapter 4 of the Municipal System Act, No 32 of 2000. According to Section 16 (1) a municipality must develop a culture of municipal governance that ensure public participation in the affairs of the Municipality as read with paragraph (a), (i),(ii),(iii),(iv) and (v) with paragraph (b) (i) and (ii) and also with Section 17 subsection (ii), paragraph (a),(b),(c) and (e).

The members of the executive Committee of Ingquza Hill Local Municipality visited 31 wards to present a Service Delivery Report only ward 13 was not visited due to ward challenges. Community members raised their development issues/ challenges that needs to be considered by the municipality which are as follows:

- Water and Sanitation.
- Electrification of extensions.
- Road Maintenance.
- RDP Houses.
- Unemployment
- Local Economic Development (LED) Support.
- Access Road in Extensions.

3.6. Municipal Property Rates Act, Act No 6 of 2004

The municipality has an existing General Valuation which is used for the purposes of billing. The supplementary valuation is being implemented and the objection closing date is 13 March 2017. The final supplementary valuation roll should be ready for implementation in 01 July 2017 as per the billing process. The process of the MPRA is implemented annually and forms the basis of the municipal rates and revenue collection.

3.7. Socio-Economic Dynamics

3.7.1. Population Size and Distribution

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 has a young population, with over 50% under 39 years of age. The population is made up of 26,582,769 females and 25,188,791 males. 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 5 years, which Statistics South Africa's demographic analysis revealed is due to 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 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.

3.7.2. Local dynamics: Age and gender composition

The total population of the Ingquza Hill Local Municipality is **303 379** - Females: 160 549 and Males: 142830, according to Statistics South Africa (*Community Survey 2016*) and it has increased from the 278 481 as per the *Census 2011*. Approximately 55% of the Ingquza Hill population is female and the remaining 45% male. 46% of the population is 15 years or younger. 48% of the population are between the ages of 15 and 64 years and can be considered economically active despite the scarcity of employment in the municipal area. 6% of the population are 65 years and older. The burden of supporting the youth and the elderly therefore falls onto the shoulders of the 15-64 age groups. The high number of young people suggests that service provision and social upliftment should be targeted at the youth and should be an important consideration for development. The trend in the area is that males migrate to other areas in search of work, while females remain

behind to serve their families. Thus, a gender sensitive approach to development is needed.

3.7.3. 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. 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.

3.7.4. Education

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

3.7.5. Health

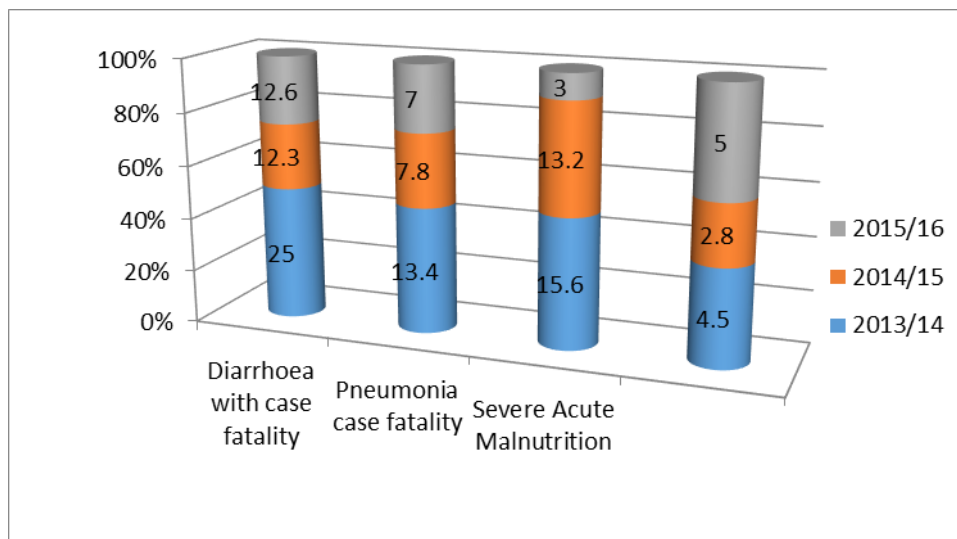
Health

- The municipality has two hospitals one District Hospital Holy Cross with 180 active beds one Regional hospital (St Elizabeth's) with 500 active beds, 20 clinics, 2 Mobile clinics, 42 mobile points , 8 Health posts and 2 community based services.
- The area is serving the total population of 303 379 according to 2015 mid-year estimates

Maternal Mortality

Current Status 2016/17: 5

- Infant and child mortality



-

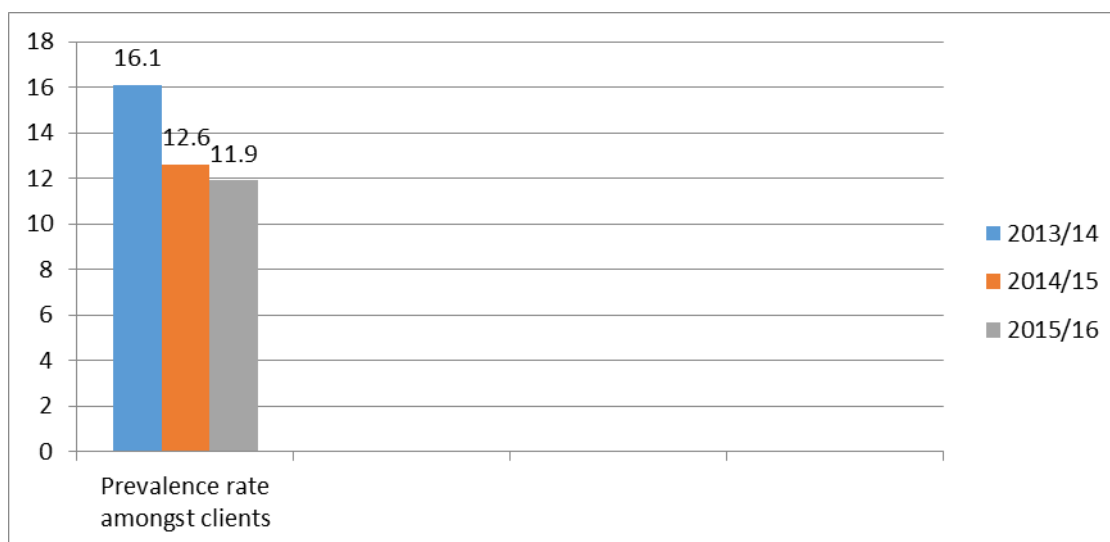
- **Current Status: 2016/17: 162**

▪ IMMUNIZATION COVERAGE:



Current status 2016/17: 85%

Prevalence rate amongst clients tested



Current status: 2016/17:10.8%

Immunization Coverage

Immunization coverage is still a challenge as we have not yet reached the target due to vaccine stock out. Mop up campaigns are done monthly by facilities to bridge the gap.

HIV & AIDS and TB

The biggest threat to adult health in the district is HIV/AIDS. The average prevalence rate of Ingquza Hill is 10.8% 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 commonness of tuberculosis (TB).

TBMDR has become most common TB in our municipality at the moment the site for reviews is still Holy Cross Hospital as there is no space at St Elizabeth`s hospital. At present there are 4 TB MDR deaths. TB is generally associated with poverty and overcrowding. These factors are also evident in Ingquza and it is essential that this be monitored to prevent an increase in infections.

Health care facilities

Flagstaff : Flagstaff Clinic, Holly Cross Gateway Clinic, Mbhadango Clinic, Nkoko Clinic, BHala Clinic, Xopozo Clinic, KTC Clinic, and Khanyayo Clinic.

Lusikisiki: St Elizabeth Clinic, Village Clinic, Palmerton Clinic, Xurana Clinic, Mantlaneni Clinic, Qaukeni Clinic, Mpoza Clinic, BHodweni Clinic, Goso Forest Clinic, Maqwa Clinic, Malangeni Clinic, and Mbotyi Clinic.

3.7.6. Safety and Security

There are 4 police stations in the municipal area, namely Flagstaff, Hlababomvu, Lusikisiki and Mtontsasa. These stations have established community policing forums (CPF).

3.7.7. 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
- ▶ 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 unlikely and most people at this stage do not live for long. 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.

3.8. Institutional Development

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: n

- a) Standing rules and Order of the Council

- b) Ward Committee Establishment and Elections
- c) Code of Conduct for Ward Committees
- d) Delegations Framework Policy
- e) Communications Policy
- f) Public Participation Policy
- g) Fleet Management Policy
- h) Training and Development Policy
- i) Placement Policy
- j) Recruitment, Selection and Promotion Policy
- k) Overtime and Shift Allowance Policy
- l) ICT Policy
- m) Supply Chain Management Policy
- n) Leave Policy
- o) Standard Code of Conduct Policy
- p) EPWP Policy
- q) Road Maintenance Policy

3.8.1. Organisational Structure Review

The Council adopted a new orgarnogram that is in line with priorities of 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 will be given special attention by creating a specific unit to focus on this function.

3.8.2. 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 2015-16 is outlined in the budget.

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.
- (b) The Municipality will issue quarterly advertisements for vacant posts (in June, September, January and March);

- (c) Priority will be given to those posts that are in the core-function of the municipality;
- (d) 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: Full time staff complement per functional area is as follow:

Functional Area	Approved Posts	Budgeted	Filled Posts	Vacant Posts	Vacancy Rate
MM's Office	42	33	30	12	28.57
Corporate Services	55	4	44	11	20.00%
Budget and Treasury	24	3	17	7	29.16%
Comm. Services	183	27	131	52	28.41%
Engineering and Infrastructure	55	16	37	18	32.72%
Planning & Dev.	20	6	13	7	35%
Grand totals	379	62	272	107	29%

The municipality is committed to reduce the vacancy rate to less than **25%** by the end of the five-year period. The following positions are filled by fixed-term contract employees due to their nature and others due to legislative prescripts:

Directorate	Position	Period
MM's Office	Municipal Manager	5 years
	Manager: Mayors Office	5 years
	Manager: IDP& PMS	5 years
	Executive Council Secretary	5 years

	Executive Liaison Officer	5 years
	Executive PA to the Mayor	5 years
Corporate Services	Director: Corporate Services (Vacant)	5 years
	Manager: Human Resources	5 Years
	Manager: Administration & ICT	5 years
Budget & Treasury	Chief Finance Officer (vacant)	5 years
	Manager: Financial Planning & Reporting	5 years
	Manager: Supply Chain Management	5 years
Community Services	Director: Community Services	5 years
	Manager: Public Safety (vacant)	5 years
	Manager: Social Services	5 years
Engineering & Infrastructure	Director: Technical Services	5 years
	Manager: PMU	5 years
Planning & Development	Director: Planning & Development	5 years
	Manager: Local Economic Development	5 years

3.8.3. 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;
- ▶ Training of the newly established Projects Management Unit (PMU) on Occupational Health and Safety and assigning an OHS Officer;
- ▶ Training of Non-Financial Managers (*New Appointments as from 2016/17*) on Financial Management to ensure that the increased municipal budget is properly managed;
- ▶ 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 *is ongoing*
- ▶ Giving work experience to unemployed graduates through inservice/ *learnship* / and internship programmes; and
- ▶ Giving training to unemployed.

The municipality will continue with its track record on building capacity *to line* and 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.

3.8.4. 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 and it is still relevant.

The Employment Equity Report has always been submitted to the Department of Labour in compliance with section 21 of the Employment Equity Act, Act 55 of 1998. The municipality has been able to implement most of the affirmative action measures as reflected in the Employment Equity Plan. Training has helped the municipality to improve representation of women at middle management level. However, there is still a challenge in attracting the applicants from the disabled group.

3.9. Municipal Transformation and Cooperative Development

3.9.1. Municipal Organogram

Currently the municipality is made up of five Departments aligned in the form of local government key performance areas, with the Directors being the Administrative Head of the Department and Portfolio Head being a political leader. Management of the Department is made up of the Director and the Manager. Below the manager there are officers that are middle managers. Below the middle managers are clerks and then general workers.

3.9.2. Internal Departments: Political Leadership and Management

Infrastructure services: Basic Service Delivery

Political Leadership	Management
Hon Cllr B.B Goya	Mr. L.S Tshangela: Director Technical Services
	Mrs. S. Sako: PMU Manager
	Mr. M. Gqada: Project Manager: Electrification
	Technical Manager- Vacant

Corporate Services: Institutional Development and Municipal Transformation

Political Leadership	Management
Hon Cllr N.A Gagai	Director: Vacant
	Miss S. Gumenge : Manager Human Resources
	Mr. K.V Nyamela: Manager Admin & ICT

Planning and Development: Local Economic Development

Political Leadership	Management
Hon Cllr T. Jotile : Planning and Development	Director: Mr. O. Pantshwa: Planning and Development
Hon Cllr. S.B Vatsha : Local Economic Development	Mrs L. Sihlobo : Manager LED
	Manager: Planning and Dev : Vacant

Budget and Treasury: Municipal Financial Viability and Management

Political Leadership	Management
Hon Cllr. M. Mkumla	Director: Vacant
	Mrs Z. Sodladla : Manager Finance
	Mr. Z. Matolo Manager: SCM
	Manager Asset Management: Vacant

Office of the Municipal Manager

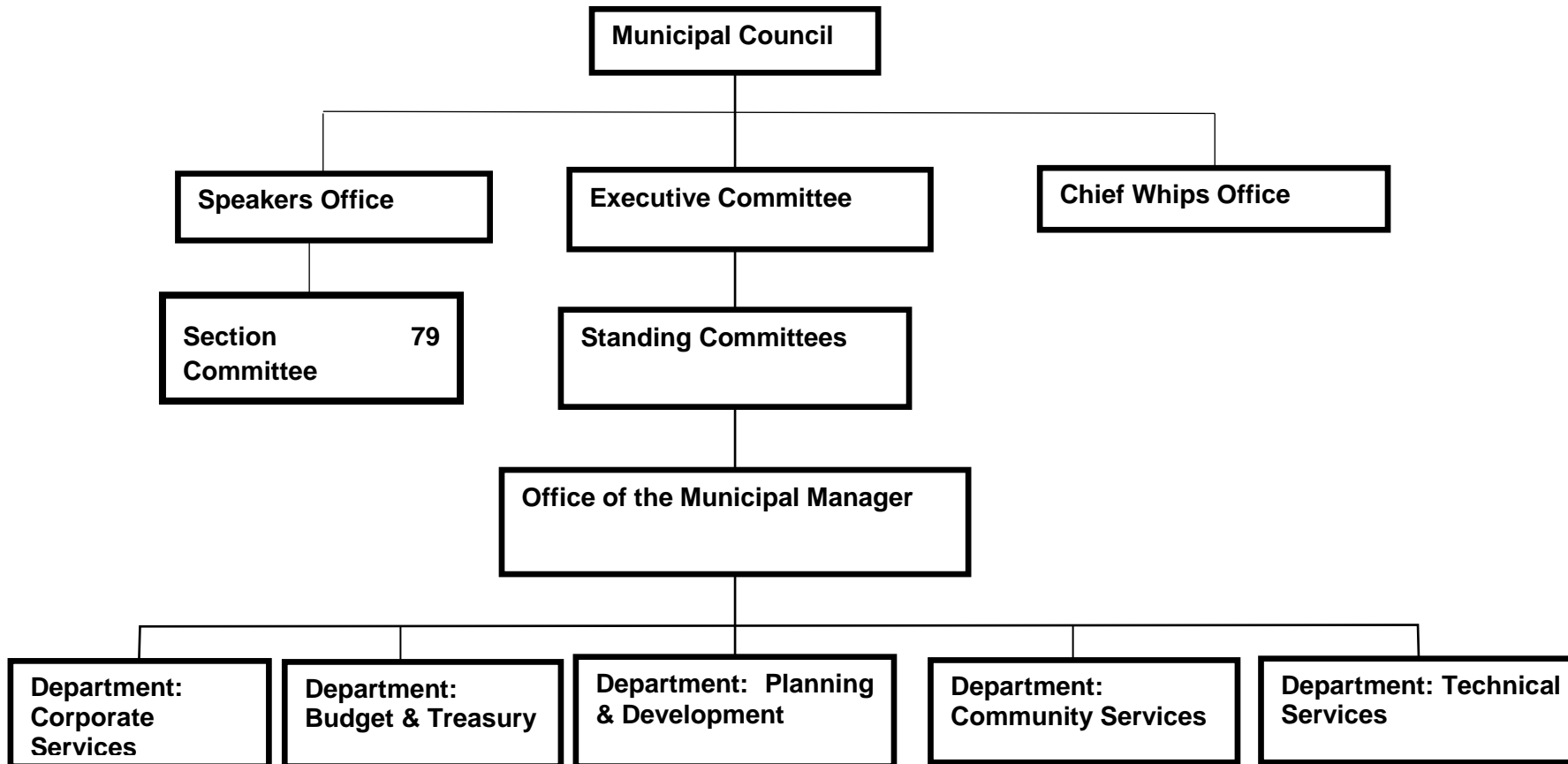
Political Leadership	Management
Mayor Cllr J.P Mdingi	Director: Vacant
Madam Sepaker Cllr N.Y Capa	Ms. T.P Godlwana : Manager IDP &PMS
Portlio Head: Cllr. N. Somani	Ms. N. Mdiya: Manager Council Support services
	Mr. Z. Matwasa: Manager Office of the Mayor

Community Services

Political Leadership	Management
Hon Cllr. B. Mvulane	Mr. M. Garane: Director Community Services
	Mr. V. Tukani : Manager Social Services
	Manager Public Safety : Vacant
	Manager: Waste Management : Vacant

Figure No. 2: Macro-Organisational Structure

MACRO – ORGANISATIONAL STRUCTURE – INGQUZA HILL LOCAL MUNICIPALITY



3.10 Council structure

The municipality is made up of 32 wards and each ward has a ward councillor. There is a further 32 members that are proportional representatives and 12 councillors representing the traditional leadership. There are functional standing committees that seats at a minimum of 1 meeting per quarter for 5 departments.

Council meetings seat at least 1 meeting per quarter and special council meetings are called as and when necessary. The speaker of the Council is Honorable Councillor N.Y. Capa and the Chief Whip is Honorable Councillor M. Tenyane. There are 10 executive committee members and these councillors are as follows:

- 1) Cllr J.P Mdingi the Mayor, Cllr N.A Gagayi, Cllr B.B Goya, Cllr M. Mkhumla, Cllr N.B Mvulane, Cllr. V Somani, Cllr S.B Vatsha, Cllr. T Jotile, Cllr M. Ziphathe and Cllr V. Gwegwe.

In total, there are 76 councillors including the traditional leaders. Each quarter there is a standing committee meeting per cluster, there is also an EXCO and Council meeting for accountability, oversight and decision making.

3.11. Economic dynamics

Competitive advantage	Comparative advantage
▶ Coastal location	The municipality can easily link with Port St Johns municipality in driving coastal development programmes
▶ Major chunk of the coastal N2 will cross through Ingquza Hill jurisdiction	Collaboration with other municipalities in the form of partnerships has been formed
▶ Major investments earmarked for the locality bulk infrastructure	Limited investments due to limited infrastructure, and capacity challenges are experienced in two shopping Complexes
▶ Being a regional centre in the District	The municipality is the only regional centre after Mthatha, therefore, the services will be directed to the municipality
▶ Huge potential in agricultural development and conducive climate conditions and soil suitability	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
▶ Already existing nodal areas that can be upgraded such as the Mbotyi and Mkhambati	The other nodal areas in other localities are fully functioning; it creates opportunity for Ingquza Hill Local Municipality as it is underdeveloped.

<p>▶ 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 a host of local professionals that provide support to the municipality.</p>	<p>There is no other municipality that is known for having this external support and this creates an advantage for Ingquza Hill Local Municipality.</p>
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The LED Strategy was reviewed during 2014/2015 financial year and will be valid for the next 5 years. The detailed economic dynamics are reflected in the LED Strategy

3.12. 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 32 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 existing SDF will be reviewed in 2017. 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.

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

The municipality is forming a partnership with Port St Johns Local Municipality. The partnership will ensure joint tribunals to save resources as well as existing working relations. Both municipalities will consider all planning approvals jointly. Both municipalities will have separate budgets and collectively have been part of the sessions for the development of the legislation and its regulation. The by law has been developed with its tariffs for implementation. The submissions for all the required reports in terms of human and financial capital were submitted to SALGA and the Department of Rural Development and Land Reform. The claims that were lodged were as follows:

- ▶ Land claim for erf 93, Flagstaff: R 93 million has been given back to communities. There are still challenges experienced by communities in as far as Land Claims are concerned; Others are complaining of the restitution program and benefiting all the beneficiaries.
- ▶ 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.

3.13.1. Land invasion

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

- ▶ Lusikisiki: Malizole Community, Gqathule, Ngobozana and Nyuswa A.A
- ▶ Flagstaff: Sgubudwini, Enkululekweni and Sphaqeni area

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

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 town planning fraternity has been questioned about its reluctance in establishing new land development legislation in order to do away with the outdated town planning laws which continue to dictate the conditions of the developments of our towns. It is under this backdrop that local municipalities are, mandated by the Municipal Systems Act and the constitution of South Africa, 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; this, therefore, 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 are to be implemented by the municipalities. The municipality is currently implementing the development of the precinct plans for both towns with the support of the 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.

3.13. 2. Economic Indicators

The municipality has developed a policy that directly deals with investment, which talks of the retention of existing and potential investors i.e. leasing land over a period of time and

providing necessary infrastructure with limited monthly repayments to attract investors. The policy outlines the type of investment which must be prioritized and given preferential support to talk to the economic development of Ingquza Hill Local Municipality. In some instances, 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. As shown in the table below, a further deconstruction of the GVA by broad economic sectors, however, reveals more interesting trends. On the positive side the first noteworthy observation is that, in the six years since 2001 the construction sector GVA grew by 71% at an annual average rate of just under 12%. It can safely be assumed that the growth of this sector has been a result of the various investments in infrastructure by all spheres of government. Given the extent of the backlogs and the further fiscal allocations to infrastructure, this sector is expected to remain critical for some time to come.

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 bit also lost employment opportunities. On the other hand, economic literature regards agriculture is 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. The municipality has recently formed a business chamber to consider business interests of the local business people. Induction was carried out and state of economy presented. Furethermore, the municipality managed to get the support of South African Chamber of Cormece and Industry.

TABLE NO.6 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%
Total Industries	496,049	571,719	15%	2.5%

Source: IHLM, (LED Strategy)

3.14. 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,
- ▶ 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.

3.15. 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 51% dropped in the recent statistics. High unemployment rates negatively impacts 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 was the objective of national government to halve unemployment by 2014 and therefore an update to this effect has not been gathered. 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 piece 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.

3.16. Environment

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

3.17. Climate Change Strategy

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

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

The municipality currently regulates all the 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).

3.17.1. 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

Situation Analysis on Environmental matters must include opportunitites & threats of the following:

3.17.2. Climate (rainfall + temperature) of Ingquza Hill

Flagstaff normally receives about 749mm of rain per year, with most rainfall occurring mainly during mid summer. Flagstaff receives the lowest rainfall (7mm) in July and the highest (113mm) in February. The monthly distribution of average daily maximum temperatures (centre chart below) shows that the average midday temperatures for Flagstaff range from 19.3°C in July to 25.2°C in February. The region is the coldest during July when the mercury drops to 5.9°C on average during the night.

Lusikisiki normally receives about 874mm of rain per year, with most rainfall occurring mainly during summer. It receives the lowest rainfall (12mm) in July and the highest (124mm) in

February. The monthly distribution of average daily maximum temperatures (centre chart below) shows that the average midday temperatures for Lusikisiki range from 20.2°C in July to 25.5°C in February. The region is the coldest during July when the mercury drops to 8°C on average during the night.

- 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.
- Coastal management- estuaries and estuary management plans in place. Municipality is in the process of developing the coastal management plan.

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

- Heritage site- Ingquza, wild coast contributes to the heritage of the area.
- Geology

Mining (stone quarries and sand mining) is done illegally: 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.

3.18. Waste Management

The municipality does not have Integrated Waste Management Plan, no bylaws dealing specifically with waste management. There are two dumping sites, one in Flagstaff with operating license and the one in Lusikisiki is pending approval of application. The waste section is under community services but there is waste management officer. Illegal dumping is a challenge and expensive to remove. The management of waste plays a crucial role in ensuring that communities are able to live in an environment that is conducive to their health and well being. Municipalities have an obligation to protect the environment for present and future generations, it must take positive steps to minimize factors that impact negatively on the environment and the community living within the environment.

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

3.19. 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 decentralized from national to 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.

Causes of air pollution in the municipality:

- ▶ 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 of laws and regulations.

Specific strategies to address environmental challenges as identified in the situational analysis include the following:

- ▶ Obtain license for the Landfill sites;

-
- ▶ Develop the Intergrated Waste Management Plan 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 by-laws;
 - ▶ 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.

Activities should be as follows, project identification outlines the program:

- ▶ Conduct awareness session that will change mindset and attitudes towards environment;
- ▶ The environmental officer has been appointed to duly consider all the environmental challenges;
- ▶ 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.

3.20. Topography

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

3.21. 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.

3.21.1. Compliance with environmental prescripts

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

3.22. Basic Service Delivery

3.22.1. 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. South Africa has been identified as one of the worst countries in terms of inequality as per the Gini-coefficient. 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.

3.22.2. 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. Eskom has according to the project identification below committed on other projects for 2015/2016 financial year. 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.

3.22.3. 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.

3.22.4. 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 has done 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.

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. Historically, the former Transkei has been marginalized in the form of bulk infrastructure in rural and homelands areas and 70% of the population depends on natural base. 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.

3.22.5. Bulk Sanitation 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.

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

3.22.6. REFUSE REMOVAL

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 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:

INFORMAL SETTLEMENTS: Refuse Removal per HH (Improvement)			
Refuse Removal	Households	Percentage	Improvement
Removal by local authority at least once a week	18	0.006 %	0.006 %
No refuse removal	9665	3.4 %	3.4 %
Own refuse removal	241128	86.2 %	86.2 %

3.22.7. Energy

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:

TABLE NO.7 OTHER SOURCES OF ENERGY (SOURCE: STATS SA 2011)	
Sources of Energy	Quantity
Gas	8375
Paraffin	13903
Wood	165487
Coal	559
Animal dung	1347
Solar	319
Electricity	49 662

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.

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

3.22.8. Ward Based Information (32 Wards)

<p>Ward 1: Councillor Z. Jiba</p> <p>Situational analysis:</p> <ul style="list-style-type: none"> ▶ 14 villages, ▶ 3 junior schools and 1 Senior secondary school, ▶ Mobile clinic at Kwantlele Village. ▶ 90 households electrified, ▶ No water supply, ▶ 480 households covered with sanitation ▶ One community hall in the ward, ▶ Common crimes reported: <ul style="list-style-type: none"> • theft and house breakings, ▶ Existing LED projects funded by government departments: Laphumilanga Poultry Project, and Stepping Stone Poultry Project. ▶ Common development challenges: <ul style="list-style-type: none"> • Access to Water and Housing Development. ▶ Major development challenges: <ul style="list-style-type: none"> • Unemployment, poverty, water, roads, Health Facility, Tar Road (T 153), Agricultural assistance e.g. Fencing of the grazing land. 	<p>Ward 2: Councillor V. Somani</p> <p>Situational analysis:</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 1 Senior Secondary, 4 Senior Primary School, 1 Junior Secondary Schools. ▶ No health facility, ▶ About 3700 households electrified. ▶ Most villages that are covered with sanitation (2500 Households) ▶ 1 Police Station (Hlababomvu) ▶ 1 Community hall (Hlababomvu Community Hall) ▶ Crimes reported: theft, Robbery, and Rape. ▶ Existing LED project: <ul style="list-style-type: none"> • Ngcengce Poultry Farming, Cebolethu Old age Project. ▶ Common development challenges: <ul style="list-style-type: none"> • Backlog in electricity, Water, Access Road, and RDP Houses. ▶ Major development challenges: <ul style="list-style-type: none"> • High rate of Unemployment, Teenage Pregnancy, and High rate of HIV/ AIDS infected. 	<p>Ward 3: Councillor M. Qwesha</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 5 junior secondary, 1 senior primary school, ▶ 1 health facility (Mantlanani), ▶ Electricity supplied to 2523 households, ▶ No water supply, ▶ 2660 households supplied with sanitation , ▶ 1 community hall, ▶ Common crimes reported: <ul style="list-style-type: none"> • Theft and House breaking, murder and rape ▶ Disabled centre: <ul style="list-style-type: none"> • No disabled centre at ward 3 ▶ Existing LED project: <ul style="list-style-type: none"> • Siqalo Barkery Cooperative, Vegetable Garden ▶ Common development challenges: skills shortage, ▶ Major development challenges: <ul style="list-style-type: none"> • Water , raods , unemployment , crime, teenage pregnancy, electrification
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<p>Ward 4: Councillor N.H Mgwili</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 5 junior schools, 2 senior primary school, ▶ One health facility (Mobile Clinic at Mbhayi Village), ▶ 1633 households covered with electricity but left only with 300 (Extensions). ▶ No water supply in this ward (other villages, Taps are not working), ▶ One community halls (Bonginkosi Nongoma). ▶ Sanitation: 1883 households covered with sanitation left with 50 ▶ LED Project: Yes ▶ Common crimes reported: None. ▶ Common development challenges: <ul style="list-style-type: none"> • Access to Water. ▶ Major development challenges: Water, Roads, Projects, Electricity and Unemployment 	<p>Ward 05: Councillor. Guleni</p> <p>Situational Analysis</p> <ul style="list-style-type: none"> ▶ 10 Villages. ▶ 7 Schools. ▶ Health Facility: One (Nkozo Clinic). ▶ Electricity: Yes but not all villages about 3015 households. ▶ Sanitation: Yes but not all Villages, about 2036 households. ▶ Community Hall: One. ▶ Criminal Activities: Rape and Robbery. ▶ LED Projects: Zithulele Project, and Laphuma iLanga Project. ▶ Common Development Challenges: Scholar Transport, Shortage of Teachers in Schools, Lack of Schools for Young People. ▶ Challenges Experienced: <ul style="list-style-type: none"> • Lack of Water. • Housing Development. • Access Roads 	<p>Ward 6: Councillor M. Didiza</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 06 villages, ▶ 08 Schools ▶ 1 health, Flagstaff Clinic, ▶ Yes: about 3000 households covered ▶ Water supply for 2 000 households, poor supply and is mainly periodical, ▶ One Community Hall, ▶ Criminal Activities: Murder, Rape and Theft. ▶ LED Projects: Yes Masimanyane Arts and Craft. ▶ Common development challenges: <ul style="list-style-type: none"> • Unemployment. • Access Road and Access to Water.
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<p>Ward 7: Councillor T, Ndzumo</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages in ward 7, ▶ 11 Schools available in ward 07 ▶ One Health Facility, ▶ About 1200 households electrified. ▶ 1500 households but taps are not working. ▶ All Villages are covered with sanitation. ▶ 1 community hall, ▶ Crime, and Rape. ▶ LED projects supported: Yes ▶ Common development challenges: <ul style="list-style-type: none"> • Crime, Rape, Drugs. ▶ Major development challenges: Protests, Women Abuse, Uneducated Youth, Water, Destitute, High rate of Unemployment. 	<p>Ward 8: Councillor S.H Mtshazo</p> <p>Situational analysis</p> <p>10 villages,</p> <p>8 schools: 5 Junior secondary schools, 2 senior primary schools , 1 senior school,</p> <p>No health facilities,</p> <p>Electricity: Yes about 2276 households</p> <p>Sanitation: Yes about 2276 households supplied</p> <p>No Water,</p> <p>One community walls,</p> <p>Most criminal activities: House Breaking, and Assault,</p> <p>LED projects: Mkhumeni Poultry Project, Luthulini Poultry Project, Masincedane, Vegetable Garden, and Vusisizwe Vegetable Project.</p> <p>Common development challenges: Poor Roads Condition, Lack of Health Facilities, Housing Development, Lack of Water Provision, Poorly Constructed Toilets, and Lack of Budget.</p> <p>Major development challenges: Bad Roads Condition, Lack of Water, Electrification of Externsions, Lack of Skills & High illiteracy rate, and Drug Abuse in most Schools.</p>	<p>Ward 9: Councillor N.B. Ndabankulu</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 5 villages, ▶ 07 Schools Available. ▶ Ndukudeni VCT health facility, ▶ Electricity: About 2000 households supplied. ▶ Sanitation: Yes, it's about 1500 households supplied. ▶ 1 community hall, ▶ Rape, Murder, Theft and Drug abuse. ▶ LED projects: None. ▶ Common challenges: <ul style="list-style-type: none"> • Unemployment ▶ Major development challenges: Unemployment, Water, Drugs, Poverty and RDP Houses.
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<p>Ward 10: Councillor L. Thimle</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 2 senior secondary school, 3 junior secondary schools, 4 senior primary schools, ▶ Health Facilities: Mobile Clinic, ▶ About 5000 households. ▶ No water supply, ▶ Less than 5000 households. ▶ 1 community hall but still on construction. ▶ General crimes: <ul style="list-style-type: none"> • House Breaking, Theft, and Rape. ▶ No LED project supported, ▶ Common development challenges: Water, Access Road, LED Project, Sport Grounds, and RDP Houses, ▶ Major challenges: Sport Fields, Access Roads, RDP Houses, Electricity, and Access to Water 	<p>Ward 11: Councillor Sivela</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 9 Junior Secondary Schools, 01 Senior Secondary School. ▶ 1 clinic (Bhodweni), ▶ About 99% of households electrified. ▶ 100% of households covered with Sanitation. ▶ 2 community halls (Mxhokozweni Community Hall and Hlwahlwazi Community Hall). ▶ Stolen Box of Electricity at Mbhadango, Rape of 92 years old Women. ▶ LED Project: Yes ▶ Common development challenges: RDP Houses, Water, Access Roads, Qhamangweni Briedge, Nzaka Briedge, Msikaba Briedge. ▶ Major challenges: RDP Houses, Sport Fields, Msikaba Briedge, Qhamangweni Briedge. 	<p>Ward 12: Councillor B. Ntungo</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 Villages, ▶ 8 junior secondary schools, 2 Senior Primary School ▶ One clinic and two mobile clinic. ▶ 75 % of households that are electrified. ▶ No water supply but 85 % of households are have toilets. ▶ Two community halls but one of them is still under construction ▶ No criminal activities reported. ▶ Zanobuhle Old Age and Buhlanyanga Poultry Project ▶ Common Development Challenges: <ul style="list-style-type: none"> • Streets, and Water, ▶ Major Challenges: Water, Unfinished Projects, Road Maintanance, 304 house holds need electrification, Unemployment and Skills.
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<p>Ward 13: Councillor T. Sbunge,</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 07 Schools: 4 Junior Secondary Schools, 01 Senior Secondary School, 02 Senior Primary Schools. ▶ 1 clinic available in the ward, ▶ 3000 households connected to electricity, ▶ 2500 with sanitation, ▶ Only 2 villages supplied with water ▶ One Community Hall, ▶ Crime: Robbery and House Breaking ▶ LED PROJECT: Yes <ul style="list-style-type: none"> • Mathawu Funded by the municipality. ▶ Common development challenges: <ul style="list-style-type: none"> • Farming and Poultry ▶ Major challenges: <p>Lack of water supply, Maintenance, and Unemployment.</p> 	<p>Ward 14: Councillor T Mgudu</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 8 villages, ▶ 4 junior secondary schools, ▶ No clinic only mobile clinic. ▶ Electricity supplied to 70 % of households. ▶ No access to water. ▶ Toilets are delivered. ▶ 1 Community Hall ▶ Theft and Poisoning. ▶ LED Projects: <ul style="list-style-type: none"> • No LED projects ▶ Common challenges: <ul style="list-style-type: none"> • Housing Development and Access to water. ▶ Major challenges: <p>Water Taps are not working, No Clinic, Agricultural support e.g. Fencing and Support with seeds, Access Roads, Unemployment, and High rate of Poverty.</p> 	<p>Ward 15: Councillor W. Ranai</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 8 villages, ▶ 5 schools: ▶ 3 health facilities, ▶ Most villages are electrified. ▶ No Sanitation ▶ One community hall, ▶ Common criminal activities: <ul style="list-style-type: none"> • House Breaking, and Robbery ▶ LED project: <ul style="list-style-type: none"> • Siphemathi Project, and Khanya-Nkwenkwezi Project. ▶ Common challenges: <ul style="list-style-type: none"> • Road Maintenance, Access to Water, Electricity and RDP Houses. ▶ Major Challenges: <ul style="list-style-type: none"> ▶ Houses need renovation, Water, Maintenance, Electricity, Poverty, and Toilets.
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<p>Ward 16: Councillor T. Jotile,</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 09 villages, ▶ 2 primary schools, 2 junior secondary schools and 1 senior secondary, ▶ 1 clinic in Malangeni and Mobile at Nkunzimbini, ▶ Electricity: <ul style="list-style-type: none"> • about 1500 households, ▶ Water: <ul style="list-style-type: none"> • about 2500 households, ▶ Sanitation: <ul style="list-style-type: none"> • about 3000 households, ▶ 1 community hall, ▶ Crime: rape, theft, and Murder. ▶ LED project: <ul style="list-style-type: none"> • No ▶ Common challenges: <ul style="list-style-type: none"> • Water. ▶ Major challenges: <ul style="list-style-type: none"> • Electricity, Access Roads, Water, Unemployment, and Poverty. 	<p>Ward 17: Councillor N.B. Notyesi,</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 6 villages, ▶ 15 schools available:- 1 Senior Secondary, 6 Junior Secondary, 2 Senior Primary, and 6 Pre-Schools. ▶ 1 health facility in Palmerton, ▶ Electricity supply: Yes, it is supplied in all Villages. ▶ Sanitation: Yes, ▶ 1 Community Hall, ▶ Theft and Drugs trufficking. ▶ LED Projects: Yes ▶ Common challenges: <p>Water and Electrification of Externsions.</p> <ul style="list-style-type: none"> ▶ Major challenges <p>Crime, Substance Abuse, and Child Headed HouseHolds.</p>	<p>Ward 18: Councillor N. Mhlakuvana</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 10 schools available, 1 senior secondary, 4 junior secondary schools & 5 senior primary school. ▶ 1 clinic in Qaukeni Great Place and Machibini Mobile Clinic, ▶ Electricity supplied to 2154 households, ▶ No water supply, ▶ 1 community hall but is under construction ▶ All villages are covered with sanitation, ▶ Common criminal activities: <ul style="list-style-type: none"> • Murder and theft, ▶ LED projects: <ul style="list-style-type: none"> • Pumlo Youth Project ▶ Common challenges <ul style="list-style-type: none"> • Housing, Unemployment, Water. ▶ Major development challenges <ul style="list-style-type: none"> • Briedge from mayalweni to town.
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<p>Ward 19: Councillor Z. Mhlongo ,</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 8 villages, ▶ 3 Junior secondary school, 2 Senior Secondary School(St Denis and Hillbrow), ▶ St Elizabeth and a Gateway clinic, ▶ All villages are electrified but there are extentions that need the attention. ▶ Water supply: <ul style="list-style-type: none"> • about 200 households(its approximately 70% that have no access to water), ▶ Sanitation: <ul style="list-style-type: none"> • All villages have got sanitation ▶ One Community Hall, ▶ LED Projects: Khonjwayo Vegetable and Poultry Project, All-in-one Coop. ▶ Criminal activities: <ul style="list-style-type: none"> • rape and murder ▶ Most common challenges: <ul style="list-style-type: none"> • Access to Water, No Toilets, Streets. ▶ Major challenges: RDP Houses, Streets and Briedges at Unity Park & Newrest, Access Road at Ntsimbini Village. 	<p>Ward 20: Councillor S. Ndarane</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 5 villages, ▶ 04 schools available, ▶ No health facilities, ▶ Electricity: Yes, about 4000 house holds electrified. ▶ Sanitation: <ul style="list-style-type: none"> • Yes but needs to be done again especially in extensons ▶ 1 community hall (Hombe Community Hall). ▶ Common criminal activities: Rape and Robbery, ▶ LED projects: <ul style="list-style-type: none"> • Yes but is covering only one village out of four villages ▶ Common challenges: <ul style="list-style-type: none"> • Water and Sanitation, Roads and RDP Houses. ▶ Major development challenges: Water & Sanitation, Houses, Umemployments, Sport Fields Infrastructure. 	<p>Ward 21: Councillor N. Daniso</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 9 villages, ▶ 1 senior secondary school, 2 senior primary school, 2 junior secondary school and Ngqungqushe FET. ▶ No health facilities, ▶ 272 households supplied with electricity, ▶ No access to water in all villages. ▶ 281 households supplied with sanitation, ▶ One community halls, ▶ Common criminal activities: <ul style="list-style-type: none"> • robbery, theft, rape, Crime (Amavondo), Murder, and house breaking, ▶ LED projects: <ul style="list-style-type: none"> • One: Lingelihle Project. ▶ Common development challenges: <ul style="list-style-type: none"> • Lack of knowledge to the community, and Poverty. ▶ Major development challenges: Lack of Skills, Crime, Poverty, and High Rate of unemployment.
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<p>Ward 22: Councillor D. Thwatshuka</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 6 villages, ▶ 5 schools: <ul style="list-style-type: none"> • 3 junior secondary school, 2 senior primary schools, ▶ 2 health facilities, ▶ Electricity is supplied to 2003 households, ▶ No access to water. ▶ Sanitation is supplied for 2048 households. ▶ One community hall (Goso Forest Community Hall), ▶ Common criminal activities: <ul style="list-style-type: none"> • Rapes and house breaking, ▶ LED project: <ul style="list-style-type: none"> • 2 agricultural project ▶ Common challenges: <ul style="list-style-type: none"> • Road upgrade and unemployment. ▶ Major development challenges: <p>No access road (Bhobhile & Mgezwa), Unfinished of Tyhuphu Road led to delay of Electrification.</p>	<p>Ward 23: Councillor M. V. Phandela</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 6 villages, ▶ 7 schools: <ul style="list-style-type: none"> • 4 junior secondary school, 3 senior primary school. ▶ 1 Health facilities – Mbotyi Clinic ▶ 1441 households for electricity supply. ▶ No water supply. ▶ All villages are covered with sanitation. ▶ 1 community halls. ▶ Rape and Thirst. ▶ Four (4) LED projects supported. ▶ Common development challenges: <ul style="list-style-type: none"> • RDP housing projects are delaying. • Road mantainance ▶ Major development challenges: <ul style="list-style-type: none"> • Water, Access Roads, electricity, Pre schools, Community Halls and poor skills development. 	<p>Ward 24: Councillor. M.I. Nkungu</p> <p>Situational Analysis</p> <ul style="list-style-type: none"> ▶ 13 Villages: Mcobothini Village, Emawotsheni Village, Lwasini Village, Thelawayeka Village, Mantusini, KwaNdanya Village, Madyaka Village, Lulwana Village, Mgungundlovu Village. Madodeni Village, Bhumbutha Village, NTANZI Village, and NTLAVUKAZI Villedge. ▶ Schools: 2 Senior Primary Schools (NTANZI SPS and NTLAVUKAZI Sps), 2 Junior Secondary Schools (Njombela and Mateko JSS), 1 High School (Pambili SSS), 9 Pree-Schools. ▶ Cooperatives Ntanzi Cooperatives (Forestry development) ▶ Health Facility: No. ▶ Electricity: Yes in most villages are electrified except extensions. ▶ Sanitation: <ul style="list-style-type: none"> • There is no water in all villages. • Toilets are in most villages. ▶ Criminal Activities: <ul style="list-style-type: none"> • Murder, and Rape. ▶ Community Hall: One Mini Community Hall donated by Sanral. ▶ Criminal Activities: <ul style="list-style-type: none"> • High rate of Un-employment, • High rate of crime ▶ Challenges experienced: <ul style="list-style-type: none"> • Drugs in Schools. • Health care Center. <p>Housing Development</p>
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<p>Ward 25: Councillor Z.P. Bambusiba</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 10 villages, ▶ 06 Schools Available in ward 25. ▶ 1 health facility, ▶ About 900 households electrified. ▶ No village has got access to water. ▶ 350 households covered with sanitation. ▶ 1 community hall. ▶ Criminal problems: Robbery, House Braking, and Murder caused by Whichcraft. ▶ LED projects: <ul style="list-style-type: none"> • 04 LED projects. ▶ Common development challenges: <ul style="list-style-type: none"> • Skills Development. ▶ Major development challenges: <p>Clinic, Hall, Water, Access Road and Toilets.</p>	<p>Ward 26: Councillor N. Mzothwa</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 5 villages, ▶ 6 schools: <ul style="list-style-type: none"> • 2 junior secondary, 2 Senior Primary School and 2 Senior Secondary School, ▶ No Health facility, ▶ Electricity is supplied to 263 households. ▶ No water supply, ▶ All villages are covered with sanitation. ▶ One Community Hall. ▶ Criminal problems: <ul style="list-style-type: none"> • crime (theft and robbery) ▶ LED project: ▶ Common development challenges: <ul style="list-style-type: none"> • Unemployment <p>Major development challenges:</p> <p>Water supply, Sports Ground, Access Roads, Toilets , Electricity and Lack of Skills in youth</p>	<p>Ward 27: Councillor S.T. Hlongwana</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 06 villages, ▶ 07 schools: <ul style="list-style-type: none"> 6 junior secondary schools, and 1 Senior Secondary, ▶ Holy Cross Hospital, Gateway Clinic, ▶ Electricity: Yes, is about 5000 households electrified. ▶ 3965 households covered but left with some areas. ▶ No Water. ▶ No community hall. ▶ Criminal problems: <ul style="list-style-type: none"> • House Breaking, and Rape. ▶ LED projects: ▶ Common development challenges: <ul style="list-style-type: none"> • RDP Houses. ▶ Major development challenges: <p>Water, Unemployment, access roads and electricity, RDP Houses and Community Hall.</p>
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<p>Ward 29: Councillor N. Nomchane</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 11 villages, ▶ 10 schools available: <ul style="list-style-type: none"> • 6 junior secondary schools and 4 Senior Primary Schools. ▶ 2 Health facilities: Nzondeni and Gate way Holly Cross, ▶ Electricity supplied to 325 of the households, ▶ Yes 950 house holds for toilets but there is no water. ▶ Two Community Halls (Ndimakude and Zamokuhle Community Halls), ▶ Criminal problems: <ul style="list-style-type: none"> • Murder, Rape, and House Breaking. ▶ LED projects: 18 LED Projects:- Lower Mzenge Boiler Project, Lower Mzenge Agricultural project, Mbiza Yolwazi, Tauka Maize Project, Nxanxadi Maize Project, Siyazondla, Skoto, Sphethuxolo, Siyazama, Zamelisizwe Youth Project, Ntsiki & Ntosh Co-op, Masenze Co-op, Amampondo Development Organization, Ilinge Agricultural Co-op, Sibanye Co-op, Xolile Agricultural group, Masiphathisane, and Zankhanyo Maize Meal Project.. ▶ Common challenges: <ul style="list-style-type: none"> • Sanitation, Water and Electricity. ▶ Major development challenges: <p>Access roads, water, electricity, and job opportunities.</p> 	<p>Ward 30: Councillor Z. Noncokwana</p> <p>Situational analysis</p> <ul style="list-style-type: none"> ▶ 11 villages, ▶ 9 schools available: <ul style="list-style-type: none"> • 5 Junior secondary schools, 3 Junior primary schools and 1 Senior Secondary School, ▶ No health facilities, ▶ 80 % of households electrified. ▶ No water supply, ▶ 50 % of households supplied with sanitation, ▶ 1 Community Hall. ▶ Criminal problems: <ul style="list-style-type: none"> • Theft , ▶ LED projects: <ul style="list-style-type: none"> • There are no LED projects. ▶ Common development challenges: <ul style="list-style-type: none"> • Lack of Employment. ▶ Major development challenges: <p>Unemployment, Poverty, Crime, Illiteracy, and Underdevelopment</p> 	<p>Ward 31: Councillor N. Nomgca</p> <p>Situational analysis</p> <p>08 villages,</p> <p>7 schools available:</p> <p>3 junior primary schools, 3 senior primary schools, 2 Clinic and 2 Mobile Clinic.</p> <p>About 150 households.</p> <p>About 100 households covered with water.</p> <p>All villages without is covered with sanitation,</p> <p>2 community hall,</p> <p>LED:</p> <p>Yes:- 4 projects supported by municipality and government departments,</p> <p>Criminal problems:</p> <p>Murder and Robbery,</p> <p>Common challenges:</p> <p>Mathe Access Road</p> <p>Major development challenges:</p> <p>Xopoza 500 housind, Access to water.</p>
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Ward 32: Councilor. K. Cele

Situational Analysis.

- ▶ There are 14 Villages: Zitha, Dukada, Mapheleni, Nkumandeni, Ngquza Hill Village, Hlabathi, Buthalo, Mhlwazini, mangatini, Mgwendlweni, and Sicambeni.
- ▶ There are 06 Schools in ward 32: One Senior Secondary Schools, Three Junior Secondary schools, and Two Primary Schools.
- ▶ Health Facility: One Clinic.
- ▶ Electricity: yes, is about 1500 households have electricity.
- ▶ Sanitation: about 1800 households covered with sanitation.
- ▶ Community Hall: One Community Hal.
- ▶ Criminal Activities: Yes.
- ▶ LED Projects: Yes.
- ▶ Common Development Challenges: Water, Electricity, and Road Maintanance.
- ▶ 5 Challenges Experienced: No Water, Sanitation, Housing Development, and SportFields.

3.23. COMMUNITY INPUTS FOR THE IDP & BUDGET ROADSHOWS 2017/18 FINANCIAL YEAR

<p>Ward 01</p> <ul style="list-style-type: none"> • Thembukazi Access Road Construction • T153 Road Intervention • Sportfield Request • Shopping Complex • Zimpohleni Access Road Request • Mbenyane A/R • Housing 	<p>Ward 02</p> <p>Ngqubungwini Access Road unfinished,Demand For Water Supply</p> <p>Qhasa Water Scheme Revival</p> <p>Mdumazulu Access Road,Water Supply,Employment (CWP)</p> <p>Mavaleleni Electricity not yet connected,No Access Road , Need For Spring Protection</p> <p>Ntlembeni No Access Road,No Electricity,Water Supply, No Sanitation</p> <p>Sgcawini No Access Road</p> <p>Ntontela Community Hall vandalized, has no chairs</p> <p>Kwa-Gcuda Fencing of Maize Fields,Shearing Shed,Pre-School RDP Houses, Led Projects</p> <p>Ngcengce Water supply,Clinic, Old Age Home</p> <p>Ngqandulwana Access Road</p>	<p>Ward 03</p> <ul style="list-style-type: none"> • The central sports ground needs to be revamped • Roma-Skhulu access road is not accessible and needs to be maintained • Schools in the ward need to be provided with water • Community projects funded by the municipality need to be constantly monitored • Clinic in the ward needs to be extended i.e. include wards, adequate medical equipment and ambulances • Matitiyeni Village feels neglected by the ward Councillor, electric poles were dumped in the village before elections and they are still there. • Municipality should host exhibitions for Junior Secondary Schools to assist with choosing subjects for high school. Exhibitions should also be hosted for High School learners to assist with career choices for tertiary level • Bursary information must be made accessible to rural children • Ward Councillor should call community meetings frequently
<p>Ward 04</p> <ul style="list-style-type: none"> • War Room Functionality, • Construction and Maintenance of the Mathunzini – KwaZungu Access Road, • Renovation of the Dipping Tank within the 	<p>Ward 05</p> <p>General shortage of water in ward 05 with Duphu, Nkozo, Hala and Mneketshe villagers asking the municipality to intervene and supply them with water tanks and perform spring protection.</p>	<p>Ward 06</p> <ul style="list-style-type: none"> • Construction of streets at Mbeki • Are there no by laws which regulate business in town • No toilets at Police camp

<p>ward</p> <ul style="list-style-type: none"> Request for Sports field Non-availability of Water at Magwam Village Water Boreholes to be fenced <p>Removal of the Nkozo Taxi Rank to somewhere else</p>	<ul style="list-style-type: none"> Duphu, Hala, Dikidikini requested road maintenance. Maqadini access road. Mabelwane access road. A need to have EPWP workers to maintain Red Hill-Mcelu and Skitini access roads. People requested RDP Houses The unemployment is high in the area. A need for another clinic. <ul style="list-style-type: none"> School at Dikidikini 	<ul style="list-style-type: none"> Poor drainage system in town No water in town and villages Poor road infrastructure at Nkululekweni Request for an artificial turf in one ground in ward 6 Mthwaku area need high mast lights Dipping tanks need to be upgraded and to be provided with water Beautification of the town Taxi rank Completion of Dlibona
<p>Ward 07</p> <ul style="list-style-type: none"> The Multipurpose Centre structure that was promised has not taken off. Ngqwabeni Mission Agricultural Co-operative – made up of 13 women – requests support in a form of fencing, crops and other relevant agricultural supplies. KwaGuqa access road is damaged and needs maintenance. KwaGuqa – there is a family which their home was damaged. Now they live with neighbors and need assistance 	<p>Ward 08</p> <ul style="list-style-type: none"> They have a challenge with the bad attitude displayed by the Clinic Staff (Nurses), The Mhlanga Access Road is still incomplete, They are concerned about the slow pace in the building of the Flagstaff Shopping Centre, Unavailability of jobs, Shortage of Electricity at Ngcungeni Village in the extension areas, Maintenance of the Mtshekelweni and Xopozo Access Roads, Finishing up of the Xopozo Electrification, Complained about the non-availability of Public Toilets in Flagstaff. 	<p>Ward 09</p> <ul style="list-style-type: none"> Pre- School at Ndukudeni Unemployment rate is high. Road Maintenance at Ndukudeni is poor. No water Electrification of Balasi Extension. No Access Road at Zone 12 (Spaqeni). Spaqeni Access Road was not completed. RDP Houses. Water Bridge at Ngqandulo. Access Road to Zamekile primary School. Speed Humps at Spaqeni Sport fields at Zamekile Primary School. Khulani and Bhesema Access Road. Road Maintenance at Ngqandulo is poor. Sphunzana Access Road
<p>Ward 10</p> <ul style="list-style-type: none"> The access road in Heleni should be constructed using crush stone There is a need for a clinic in the ward No provision of water and taps are being vandalised An already established Ironing Board 	<p>Ward 11</p> <ul style="list-style-type: none"> There are some households that did not fill in the housing survey conducted by the Department of Human Settlements and there is a concern that those such people will not be on the list for RDP houses The Disaster management Unit is too far to respond on time and the municipality needs to take up the function so 	<p>Ward 12</p> <ul style="list-style-type: none"> RDP Houses at Mapheleni Village. Access Road at Mapheleni. Road Maintenance at Mpoza Village. Nomathemba Access Road at Mpoza Village. Pre-Schools at Mpoza Village needs to be supported.

<p>community project in Fama Location needs assistance from the municipality</p> <ul style="list-style-type: none"> • There's a soccer team in the ward that won a sportsground and poles in the previous term (2011-2016) which were never delivered • The document that was presented has no youth empowerment initiatives • Heleni and Mbalentle Pre-schools need assistance with study material • Toilets in Mangquzu and JB Locations were constructed with sub-standard material and a number of households were skipped • There is no provision of RDP Houses in ward 10. • New settlements at kwa-Heleni and Mangquzu have no electricity and they require infills • There is a need for an access road to a school in Phangasi • JB via Bhisho access road that is being currently constructed needs a bridge that will connect the two locations to Mthwaku village • The municipality should look into assisting local young artists • Speed humps should be erected at JB and Bhisho which are high accident areas • Bhisho access road was not constructed correctly. • Tumse via heleni- Twazi access road • Fama –Mangquza require a bridge • Preschools 	<p>as to assist those affected</p> <ul style="list-style-type: none"> • There is a contractor constructing a road in JB - Khimbili to schools in the village but it hasn't not put in place a drainage system, as a result when it rains the road floods threatening the state of the road. The road is done by SANRAL. • The house numbers that were painted on some households didn't not cover every village, and the community would like to know the status of this project • Request a road at Maqanyeni • In Sicwenza, there is an electric pole that sparks and disconnects a number of households near Maphompo and the turnaround time once the community reports the outage is too long, approximately 7 days without power. The community request the municipality to intervene 	<ul style="list-style-type: none"> • Toilets at Mpoza extension. • Access Road from R61 to Bhukazi School. • No Diping tank in Bukazi Village. • Mobile Clinic, RDP Houses at BUkazi. • No Access to Water. • Electrification of Bukazi extension. • Road. • Lubala Access Road need maintenance. • RDP Houses was not finished at Lubala Village. • No LED Projects at Mjikalale Village. • No water at Mjikalale Village. • Phandaphantsi Access Road need maintenance. • Electrification of Didi extension.
<p>Ward 13</p>	<p>Ward 14</p> <ul style="list-style-type: none"> • War Room Functionality, 	<p>Ward 15</p> <ul style="list-style-type: none"> • Pothole in R61 need immediate attention

	<ul style="list-style-type: none"> • Construction and Maintenance of the Mathunzini – KwaZungu Access Road, • Renovation of the Dipping Tank within the ward, • Sports field within the ward, • Non-availability of Water at Magwam Village, • Water Boreholes to be fenced, • Removal of the Nkoko Taxi Rank to another place 	<ul style="list-style-type: none"> • Road which runs from bhungeni to transido need to be tarred • Containers to be removed from CBD • Provide security for the landfill site next to Kanana location • Need for a primary school at Slovo • Need for a rescue plan for Magwa • Title deeds issue to be addressed soon • Are there no litigations which affect service delivery in town • Decrease the budget allocation on maintenance and increase for service delivery <p>Footpath construction needs monitoring as is of low quality</p>
<p>Ward 16</p> <ul style="list-style-type: none"> • Malangeni was promised electricity. About 123 units. • SANRAL is apparently intending to remove families and the community is worried. They ask for intervention from the municipality. • Water is needed in the ward. • Maintenance of bridge and access road leading to Mgezwa SSS to help learners travelling to and from the school. • Lure sponsors for talented youth in the area – be it in music or sports. <p>Speed humps in gravel road</p>	<p>Ward 17</p> <ul style="list-style-type: none"> • Assistance for the people that were affected heavy storms are still awaiting response from the municipality • NYDA assisted Xhurana Red Meat Project by building them a structure but the quality of work on the construction of this structure was poor and it was not complete as a result the windows and doors have broken. The project members request assistance from the municipality as they have not been able to through to NYDA • Dipping tank - they have requested it before and it was promised to them but nothing has been done to date • Contractor fencing fields did not complete the project and used fence it took from a local school with consulting anyone • Need electricity in some households that were left out during installation • Roads in the ward need to be maintained • Speed hump and a road going into the Daycare at Dick • Water, road and in-fills at Sitshayelo extension • There are water leaks and illegal water connections at 	<p>Ward 18</p> <ul style="list-style-type: none"> • Ngxambani Village (trade test center in engineering <p>Electricity (extensions),Water supply ,RDP houses LED projects support, Sibusiso co operative and Yibanathi co-operative</p> <ul style="list-style-type: none"> • Mgojeneni Village <p>(Water supply,Maintenance of toilets,Electricity (extensions) RDP houses</p> <ul style="list-style-type: none"> • Ntsongwana Village (Streets, RDP houses,Water supply • Machibini Village(Water supply,RDP houses) • Mvivane Village (Water (taps not enough),Access road, CWP • Fama Village(Water (taps not enough)CWP • Mayalweni Village (Bridge,Electricity,Water,Dam for livestock) • Mdakeni Village (Water, EPWP, Electricity)

	<p>Thembukazi</p> <ul style="list-style-type: none"> Roads going into places of worship and pre-schools Pre-school at Kanana requires urgent attention as the building is dilapidated Road and electricity at Jafta/Phindela 2 <p>Bazana access road</p>	<ul style="list-style-type: none"> Phumlo Village (Water, EPWP, RDP Houses) Bhadula Village (Water, RDP Houses, Employment)
<p>Ward 19</p> <ul style="list-style-type: none"> Complained about the non-availability of Electricity; Access Road; Houses; Water and Sanitation at New Rest Farm, Non-availability of Water and Sanitation at Unity Park; Street lights; and Employment, Non-availability of Electricity; Water and Sanitation; Street lights and Houses at Khonjwayo and Chitwayo, Non-availability of Water and Sanitation; Houses; Electricity; Sports field and employment at Zwelitsha, Non-availability of Streetlights; incomplete of the High-mast; Maintenance of Roads; installation of the Water Drainage System; Regular Patrolling by the SAPS; unused Village School building to be demolished at Arthur Homes, Non-availability of Water and Sanitation; Houses; Electricity; Speed humps; Health Post; and Sports field at France Village, Lack of Access Road; Employment; Electricity; Houses; Fencing of Boreholes; Road sign for the Speed humps 	<p>Ward 20</p> <ul style="list-style-type: none"> RDP Houses Paraffin programmes for elderly people Provision of tractors for farmers Absence of ablution facilities in town High taxation by hawker leaders to hawkers Fencing of the magwa dam Request for water provisions Sports grounds RDP houses for disabled people Poor road infrastructure in almost all villages Traffic congestion in town need to be addressed No security in banks <p>No to age restrictions in schools</p>	<p>Ward 21</p> <ul style="list-style-type: none"> They are able to receive water when there is a government event The design for Human Settlement RDP Houses must be the same as those that are built in town; they must have Geysers, Jojo Tanks et.c The war room (Operation Masiphathisane) is not functional The handing over of projects is not properly done to communities The stipend of the Projects steering Committee is very small and need to be increased The service delivery in ward 21 is always delayed There is a shortage of libraries in Lusikisiki, only one library exist in that jurisdiction of which the libraries is also very small(located in Qguqgushe) The municipality must develop its monitoring tool for its projects (i.e. construction of roads). They need roads, water for the new village The wages for the workers that are employed in the construction of toilets is very small. The Ngqugqushe road is not 100% complete The municipality must increase its educational bursaries for the youth The contractors that are awarded tenders are mostly coming from Mbizana area.

		SANRAL projects must include everyone
<p>Ward 22</p> <p>Egxeni School Transport, Sanitation, Electricity-Ext, RDP Houses</p> <p>Gwexinjaba Access Road, Water And Sanitation, Electricity – Ext</p> <p>Magwa Sanitation Electricity, Electricity Water, Food Parcels, Revival Of Magwa J.S.S, Farming Project, FBS - Paraffin</p> <p>Mzizangwa Access Road,Water,Rdp Houses, Led Projects, Slab</p> <p>Goso Forest Mtshwilini To Mantusini Access Road ,Goso Forest Access Road,Water & sanitation, Rdp Houses, Road Maintainance</p> <p>Mgezwa Mayila To Vellem Access Road, Water Scheme Revival Electricity-Infills,Maintainance Khanyayo Road, Sport Field All Codes</p>	<p>Ward 23</p> <ul style="list-style-type: none"> • N2 Construction And Challenge Of Land Sold Out • Dimfi ,Ndengane,Rhole Access Roads • Training Of Small Scale Fisheries • Access Road To Vulture Colony(The Funds From Environmental Affairs already with the municipality but delays are due to EIA) 	<p>Ward 24</p> <ul style="list-style-type: none"> • Unemployment; Non-availability of Water and Sanitation; Electricity, • High-mast lights in Crime Hotspots within the ward.
<p>Ward 25</p> <ul style="list-style-type: none"> • Lack of water in many villages • Water taps but no water • Borehole closed by municipality at kwakhanyayo • Access roads at Skhulu (Makolonini), Malola, Ngweqela villages 	<p>Ward 26</p> <ul style="list-style-type: none"> • Mgxekwa-Ngquza and Jikindaba–Hlabathi access roads need maintenance. • Marhamzini has no access road at all. • Access road to Hlabathi – a bridge was promised but has not yet been built. • Goxoza access road was abandoned by the service provider is blocked by a pile of stones. • Gqibelani requests an access road and water scheme. 	<p>Ward 27</p> <p>Housing project was introduced in the ward for destitute people but they were given to people can afford housing</p> <ul style="list-style-type: none"> • Free electricity programme has not been implemented yet in the ward • Municipality should provide boreholes in farming projects • Access roads in the ward need to be maintained • Home Affairs

<ul style="list-style-type: none"> • Unfinished road at Njamba village • Need for a bridge between Zwelibongile and Mkamela • How were the people with Green overalls employed • Mayors cup to benefit all teams • Need for playing grounds • Request for RDP houses • No disaster interventions in the whole ward • Need for electricity for infills • Gravel hips left unattended for months • Request for solar energy for SMME's • Water for irrigation in the fields • Water not provided for berieved families • Janda access road is of poor quality • Need Ntinga assistance on farming • No development at Masimini village • Why Ingquza Hill site is not taken care off? 	<ul style="list-style-type: none"> • Ntakana Access road was promised in 2013/14 financial year but there are no signs of it being constructed. • A road between Mhlanga and Mgxekwa – speed humps are requested as a result of many injuries to people. • Infills at Marhamzini village. • Local businesses must be considered in local opportunities like the FBS paraffin supply tender. • Sidakwini and Mhlanga request a sports field and RDP Houses • Pit toilets are full - Community seeks help from the municipality. <p>Lack of IDs and Birth Certificates remain a challenge in this community.</p>	
<p>Ward 28</p> <ul style="list-style-type: none"> • Request for bridge to Zamokuhle J.S.S. from Njarabe location for it becomes risky for students to cross over when it heavily raining, some people drown • Some of the villages in this ward have toilets but in Mketengeni they were promised long time ago but till today there is no progress • RDP houses, water , pre-school is still an 	<p>Ward 29</p> <ul style="list-style-type: none"> • There are some residents next to Zamokuhle JSS that still have no electricity • There must be a workshop (site) for the disabled people in Holy Cross Community Hall for them to do their work and projects with the support from the Municipality • There must be ANC (constituency) offices in each and every villages for the communities to get proof of residence • A slab at a curvy road that is next to an off-ramp to Zamokuhle JSS for an ease of access for the vehicles as it 	<p>Ward 30</p> <ul style="list-style-type: none"> • Gqwarhu,njimbixeni to mlanjeni access road • Water • Electrification(households left out due to shortage of polls) • Speed humps R61 • Luphandlasi access road • Jaca, Qojani- 17 acces road

<p>issue in Tauka Location and the residents of that area requested those things two terms before this one but still there is no move</p> <ul style="list-style-type: none"> • Electricity infills at Mdumazulu and Vlei, it was requested 2 years ago • Nxarabe location residents requested water and electricity for the infills <p>Job opportunities for the unemployed graduates all around Ingquza there must be more internships for them</p>	<p>get slippery when it is raining</p> <ul style="list-style-type: none"> • Lower Qhoqho residents (infills) were promised electricity since over 15 years ago and still today there is no progress and survey was made several times • Newland extension next to Nxanxadi needs electricity • Access road from Roskrudge to Lubala location • What are the job opportunities for the youth of Ingquza Hill on N2 access road • Electricity infills at Mphumaze Location • RDP houses that were built long time ago and are still not finished at Mphumaze • Toilets and water is needed at Ndzondeni location • Support Ndzondeni youth in Sport : Soccer ball and netball • Request for streets in Ndzondeni • Financial support from the Municipality for Youth in Poultry Farming at Hlwahlwazi location • Access road from Jingxi to the maize fields around that area • Access road from main road to Mthombolwazi J.S.S. • Clinic at ward 29 	<ul style="list-style-type: none"> • Khathazweni Acces road • Extention of Debese access road • LED projects and cooperatives • Housing • Preschools • Electricity extensions • Sports facilities at ward 30 • Program to assist old age
<p>Ward 31</p> <ul style="list-style-type: none"> • Bhungeni/Lwandlana request community hall • Road from Mbabeni via Cunge via Gqina • Dipping tank – have identified a site • Pre- school in Gunge and Mwelo village • Assistance with setting up a project with Sappi to plant forests in one or two of the villages in the ward • Electricity in the community hall and in-fills (and some households requiring poles to be connected especially in Bhugeni) • A clinic that is more accessible than the current one • A formal structure at Gcume J.S.S as the school is still an informal structure made of mud and fewer classrooms to accommodate the learners • A bridge at Lwandlana/Mbadane 	<p>Ward 32</p> <ul style="list-style-type: none"> • Need help with spring protection at KwaQwabe • Road from KwaQwabe to Masimini • RDP houses at Mangatini • Road from Qwabe/Mangatini to Wayawaya • KTC Clinic needs to be equipped to meet needs of the community • Road between Mbuthweni and Roma • Request water at Roma • Request fencing at a Maize Project called Zitha-khanyayo project • Request water tanks to assist with the water challenge • Mapheleni Road to Nkumandeni is high in accidents, request for the location/direction of the road to be changed • Request for a Crèche/pre-school at Nkumandeni • Road from Mapheleni to Ntlweni • Sports field at Mapheleni • Ncape youth project requests help with a dam for water and an access road to the project site 	

<ul style="list-style-type: none"> • Assistance with a women’s sewing project – sewing material and machines • Road from Gqeni to Xhophozo Clinic • Dams for animals so they don’t drink from their springs • Xhophozo Community Hall needs to be renovate and furnished • A hospital that will ease the demand on Holy Cross as it is unable to meet the needs of Flagstaff • An Institution of Higher learning that will be recognized by both private and public sectors so that local do not have to move to other cities. • Lavatories in town • Old Age Home at KwaBhala village • Sports field and help with grass cutting in the existing field • A festival that will promote the arts and culture in the area and expose the local artists to other opportunities <p>Spring protection</p>	<ul style="list-style-type: none"> • Requests electricity at Madaya (in-fills) and Mangatini • Request for a community hall for pay point • Request a road from from Cwija to Zinti, and Mabhaceni to Mobeni • Nqubela Pre-school help with fencing & electricity on the premises • Request a Dipping tank at Mgogwana • Request connection of in-fills at Maramzini • Request a community hall that is accessible to every village, have identified a location • Request capacity building programme for the youth and assistance with job placement upon completion of the programme • Request an internet café to access the internet for vacancies and job applications • Request a drainage system on the road from Dubada to Zwelibongile • Road from Nqabeni to Ntusi • Sports field and sports equipment such as balls and kits • Request for a library • Poultry Project supported by NYDA – the structure was not complete, request assistance in completing the building, lavatories, electricity and renovations in the building • Lavatories at places of worship • In-fills at Nkulu Village • Need help to access job classifieds and help with realizing business ideas • Must look into transporting pensioners after they’ve received their pay as they become easy targets for robbers • Road from Ntabezwe to Hlabathi <p>No EPWP at Ndunyeneni</p>	
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3.24. Ingquza Hill: SWOT Analysis 2012-2017

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.

TABLE NO.8 SWOT ANALYSIS

TABLE NO.8 SWOT ANALYSIS		
	Strengths	Weaknesses
<i>Past looking back</i>	<ul style="list-style-type: none"> ▶ Financial control systems are in place ▶ Capable, qualified and committed staff within the department ▶ Developed policies in place ▶ Realistic budgeting ▶ Qualified and skilled management ▶ Good working relations ▶ Ability to pay service providers within timeframe ▶ Human Capital skilled Management. ▶ Improved revenue collection through Enatis. ▶ Formation of Forums through Legislative Framework, ▶ Policies, ▶ Municipality is able to create job opportunities through LED abd infrastructure departments, ▶ SPU Programs (youth, Women & Disabled) ▶ Educational Programs i.e. Ecd 	<ul style="list-style-type: none"> ▶ Municipality is relying on grant funding ▶ Non implementation of credit control and Debt collection policy ▶ No working relations between ratepayers and the institution ▶ Lack of communication and transparency to stakeholders, ▶ Non compliance ▶ Management & supervision ▶ Lack of Assertiveness ▶ Inadequate enforcement of Laws Policies. ▶ Low Budget ▶ Unskilled Staff ▶ Lack of Discipline, ▶ Shortage of Equipment tools and asserts. ▶ Shortage of Offices. ▶ Unreliable network for Enatis ▶ No fully fledged SPU unit. ▶ No customer care unit, ▶ No computerized cemetery system, ▶ Cemetery cleaning and management including digging of graves,

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

	<p>departments.</p> <ul style="list-style-type: none"> ▶ Political will ▶ Clear organogram ▶ Clear and well coordinated job descriptions, ▶ Umzimvubu catchment ▶ Lusi-Park ▶ N2 proposed coastal route ▶ Quanza development ▶ Municipality is the Nodal area as per the presidential programmes: Rural development programme by the National and Provincial government (ISRDP). ▶ Protective clothing facility ▶ Magwa Plantation ▶ Ingquza Hill heritage and tourism as well as other tourism sites like Ndabankulu. ▶ Spatial development land use bill ▶ Acquisition of buildings from Public works once municipality has plans. ▶ Cooperation with other training institutions ▶ Abundance of workforce (pool of potential employees inside & outside the municipality) ▶ Access to social networks(e.g. facebook,) 	<ul style="list-style-type: none"> ▶ Non monitoring of community projects, ▶ Drainage system on our roads due to poor workmanship ▶ Lack of proper sanitation and sewerage system. ▶ MTN, Vodacom, Cell C masts. ▶ Settlement Patterns ▶ Eskom red tape and network capacity of Eskom (Substations) ▶ Bureaucracy in getting the distribution license. ▶ Public toilets ▶ Environmental Impact Assessment ▶ Liability of community halls ▶ Ailing/stressed staff (HIV and other chronic diseases) ▶ Low literacy level within the area ▶ Lifestyle of employees ▶ Labour unrest
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3.25. Provincial and District Trends

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.

3.26. 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.

CHAPTER 4: STRATEGIES AND OBJECTIVES

4.1 Introduction

The municipality is the process of developing the strategies and objectives for the 5 year term looking at the situational analysis of the municipality. The municipality has also developed the vision and its mission looking at the future developments in the municipality.

The strategic planning paved the way for the comprehensive vision development and mission for the municipal leadership. This is the start of the new IDP process of 2017/2022 five year term which will be reviewed on annual basis as per the legislation

4.2 Vision of the municipality

“A developmental and responsive municipality”

4.3 Mission

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

Core Values

Proposed Core Values as enshrined in Chapter 10 of the Constitution has to underpin the strategic objectives and the following are over emphasized:

- Good ethics
- Efficiency
- Fairness
- Accountability
- Integrity
- Trustworthiness
- Thoughtfulness

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

4.4. Key performance areas

4.4.1. Infrastructure Cluster: KPA – Basic service delivery

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

4.4.2. Corporate Services – Institutional Development

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

4.4.3. Planning and Development Cluster- Local Economic Development

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

4.4.4. Budget and Treasury cluster- Municipal Financial Management and Viability

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

4.4.5. 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.
- ▶ Council support

4.4.6. Social Services cluster: Community Services

- ▶ Health,
- ▶ Special Programmes, and law enforcement

4.5. CLUSTER OBJECTIVES, STRATEGIES, INDICATORS & TARGETS

4.5.1. BASIC SERVICE DELIVERY

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGETS					INDICATOR CUSTODIAN
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To provide basic service delivery through infrastructural development in an environmentally friendly manner	1.1.Provision of civil works	457 km constructed of new access roads	Construction of new access roads	1.1.1. number of km of access road constructed	200km of new access roads constructed	40 Km	40 Km	40 Km	40 Km	40 Km	Director Technical Services
	1.1.Provision of civil works	license issued for closure and license to operate	Flagstaff Landfill site	1.12 % Construction of landfill site	1 Landfill site constructed	-	1	-	-	-	Director Technical Services
	1.1.Provision of civil works	20 km constructed of new surfaced roads	Construction of km surfaced roads	1.1.3. number of km of surfaced road constructed	20km	4 Km	4 Km	4Km	4 Km	4 Km	Director Technical Services
	1.2 Rehabilitated of civil works	584km roads maintained	Road maintenance gravel roads	1.2.1. number of km of roads maintained	500km	100k m	100k m	100k m	100k m	100k m	Director Technical Services
	1.2 Rehabilitated of civil works	3km of existing surfaced roads	Road maintenance surfaced roads	1.2.2. number of km of surface roads maintained	23km	3km	4km	8km	4km	4km	Director Technical Services

1.2 Rehabilitated of civil works	433 km district gravel roads maintained	Road mantainance district gravel roads	1.2.4. % of 433 km of district gravel roads maintained	100% of 433 km district gravel roads maintained yearly	100%	100%	100%	100%	100%	District Roads Engineer
1.2 Rehabilitated of civil works	69 km surfaced district roads maintained	Road maintenance district surfaced roads	1.2.4. % of 69 km of surfaced district roads maintained	100% of 69 km of surfaced roads maintained yearly	100%	100%	100%	100%	100%	District Roads Engineer
1.3. Provision and maintenance of social amenities and building works	Sporting zones identified	Construction of multipurpose field	1.3.1. No of multi-purpose sports fields to be constructed	8 number constructed	1	2	1	2	2	Director Technical Services
	Existing municipal building	Construction of municipal offices	1.3.2. % Construction works of Lusikisiki Municipal Offices (7440 m ²) as per project specification	100% construction works of Lusikisiki municipal offices (7440 m ²) as per project specification	-	25%	60%	100%	-	Director Technical Services
	Construction of public toilets in both town	Construction of toilets in both towns	1.3.3. Percentange construction of toilets in both towns	Construction of toilets in both towns	100%	100%	-	-	-	Director Technical Services
	Construction of community halls	Community Hall in ward 6 and 27	1.3.4 Number of community hall to be constructed	2 community hals	1	1	-	-	-	Director Technical Services
1.4. Maintenance of social amenities and building works	Faults reported	Repairs and maintainance	1.4.1 % repairs of buildings and installation	100% of all reported faults	100%	100%	100%	100%	100%	Director technical services

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	Community halls as constructed	Construction of community halls 6 & 28	1.4.2 Number of community halls renovated	10 number to be renovated	2	2	2	2	2	Director technical services
1.5.Provision electricity infrastructure	5000 of households not connected	Connection of houses to electricity	1.5.1 Number of h/h connected	3404 h/h connected	550	636	670	737	811	Manager Electrification
	20 highmasts installed	Installation of high masts	1.5.2.No. of high masts installed	30 high masts installed	10	0	6	6	8	Manager Electrification
	297 existing street lights	Installation of street lights	1.5.3 No of km street lights installed	5.6 km of street lights installed	0	3	2.6	0	0	Manager Electrification
1.6 Maintenance of electricity infrastructure	307 Public lights	Maintenance of public lights	1.5.1 % of 307 public lights maintained	100% of public lights maintained	100%	100%	100%	100%	100%	Manager Electrification

4.5.2. INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

OBJECTIVES	STRATEGY	PROJECT	BASELINE	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGETS					INDICATOR CUSTODIAN
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To promote institutional transformation and organizational development	2.1. Human Resource Administration	Provision of Leave Administration & attendance control	Employee Self Service in place & Piloting Biometric system control, Leave policy	2.1.1. Number of leaves reports to be reconciled with attendance register	20 Biometric reports produced	4	4	4	4	4	Human Resource Manager
To promote institutional transformation and organizational development	2.1 Human Resource Administration	Provision of Employee / Councilor Benefits	Pension fund Rules in Place and SAGLBC collective agreements	2.1.2 Percentage employees and Councillors to be terminated	100%	100%	100%	100%	100%	100%	Human Resource Manager
		Payroll administration	SAGLBC collective agreements	2.1.3. Number of payroll reports to be generated	60	12	12	12	12	12	Human Resource Manager
		Recruitment and selection	Approved Organisational structure, Recruitment policy	2.1.4. Percentage of posts to be filled	100%	100%	100%	100%	100%	100%	Human Resource Manager

To promote institutional transformation and organizational development	2.2 Human Resource Development	Implementation of Workplace Skills Plan	Skills Development Policy & WSP in place	2.2.1. Percentage implementation of the Workplace Skills Plan	100%	100%	100%	100%	100%	100%	Human Resource Manager
	2.3. Maintain Sound Labour Relations	Adherence to labour Relations practice guided by Labour Relations Act as amended , Municipal Systems Act and existing Policies	Local labour forum (LLF) & Labour Relations unit in place	2.3.1 Number of Local labour forum meetings to be convened,	20	4	4	4	4	4	HR Manager
		Labour relations workshops and roadshows	Local labour forum (LLF) & Labour Relations unit in place	2.3.2. Number of Labour relations workshops and Roadshows to be conducted	20	4	4	4	4	4	HR Manager
	2.4 Policy development	Policy review and implementation	Adopted policies	2.4.1. Percentage of formulated, reviewed and adopted policies to be distributed and posted on the website	100%	100%	100%	100%	100%	100%	Director Corporate Services

	2.5. Employee Wellness Program	Wellness Committee Meetings	EAP Unit is fully functional. EAP Policy in place. Wellness committee in place	2.5.1 Number of Wellness Committee meetings to be conducted	20 quarterly meetings	4	4	4	4	4	HR Manager
		EAP Referrals	EAP Unit is fully functional.	2.5.2. Percentage of referrals of councilors and employees to be made	100%	100%	100%	100%	100%	100%	HR Manager
		EAP Awareness programs /events and workshops	EAP Policy in place. Unit is functional.	2.5.3. Number of events / workshops to be organized	20 events / workshops	4	4	4	4	4	HR Manager
Institutional transformation and organizational development	2.6. Provision of organizational development services	Review of organizational structure	Adopted organizational structure and policy in place	2.6.1 Number of Reviewed organogram	5 Reviews	1	1	1	1	1	HR Manager
		Development of job descriptions.	Developed job descriptions and policy in place	2.6.2. % of Job descriptions to be developed	100%	100%	100%	100%	100%	100%	HR Manager
		Job Evaluation	Adopted organizational structure and policy in place	2.6.3. Number of jobs to be evaluated in the organizational structure	146	100	46	-	-	-	HR Manager

		Sitting of Job evaluation and workplace re-structuring committee meetings	Adopted organizational structure and policy in place	2.6.4 No of meetings to be held	20	4	4	4	4	4	HR Manager
2.7. Compliance with Occupational Health and Safety regulations.		Acquire and maintain Safety Equipment	OHS policy and unit in place.	2.7.1. Number of services to be (Maintenance) done to safety equipment.	5 annual services	1	1	1	1	1	HR Manager
		Procurement of safety equipment	Basic Safety Equipment in place.	2.7.2 No of Safety Equipment to be procured	5	1	1	1	1	1	HR Manager
		Sitting of Health and Safety committee safety meetings	Health and Safety Committee in place.	2.7.2. Number of Health and Safety Committee meetings to be held	20	4	4	4	4	4	HR Manager
2.8. Comply with provisions of Employment Equity Act (EEA)		Human Resources Management	Employment Equity Policy in place. Approved EE Plan,	2.8.1 No. of EE Committee meetings to be held	20	4	4	4	4	4	HR Manager

			EE Committee in place	2.8.2. No. of Employment Equity Reports to be submitted to Department of Labour.	5 Annual Reports	1	1	1	1	1	HR Manager
To promote institutional transformation and organizational development	2.9. ICT Support Service	Maintenance of ICT System	ICT infrastructure in place	2.9.1. Percentage maintenance of 5 ICT systems (email server, MUNSOFT, Payday)	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
	2.9. ICT Support Service	Provision of adequate ICT infrastructure.	ICT infrastructure in place.	2.9.2 Percentage acquisition of ICT Infrastructure (computers, servers and software)	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
	2.9. ICT Support Service	Maintenance and management of ICT Contracts	Signed ICT Contracts in place	2.9.3. number of ICT Contracts to be maintained	5	5	5	5	5	5	Manager Admin and ICT
	2.10. Provision and improvement of customer care services.	Customer care services	Complaints management systems	2.10.1. Percentage of received and attended complaints from citizens	100%	100%	100%	100%	100%	100%	Manager Admin and ICT

	2.11. Enhance and maintain sound institutional Memory.	Provision of records management systems	Registry infrastructure in place, Policy in place and approved file plan	2.11.1. Percentage of files transferred to the registry.	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
	2.12 Provision of Admin Support Services.	Provision of hygiene services	Policy in place	2.12.1. Percentage of cleaning equipment to be procured	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
	2.13. Provision of Fleet Management Services.	Maintenance of Municipal Fleet.	Fleet management Policy in place	2.13.1. Percentage of vehicles to be maintained	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
		Maintenance of Fleet.	Fleet management Policy in place	2.13.2. Percentage of vehicles to be licenced	100%	100%	100%	100%	100%	100%	Manager Admin and ICT
		Acquisition of Fleet.	Fleet management Policy in place	2.13.3. Number of vehicles to be procured	4	4	-	-	-	-	Manager Admin and ICT
		Procurement and Installation of vehicle tracking system	Fleet management Policy in place and municipal fleet	2.13.4. Number of tracking systems to be procured and installed	1	1	-	-	-	-	Manager Admin and ICT

4.5.3. LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	5 YEAR TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Custodian
To promote Local Economic Development	Rural Development and Agrarian Reform	The municipality currently supports LED projects with infrastructure. There is an LED funding policy in place.	3.1.1 Provision of LED infrastructure	Number of projects supported with infrastructure	30	6	6	6	6	6	Director Planning and Development
			3.1.2 Facilitate Training of farmers	Number of farmers trained	30	6	6	6	6	6	Director Planning and Development
			3.1.3 Support small scale primary producers	Number of small scale producers supported	50	10	10	10	10	10	Director Planning and Development
	3.2 Cooperative Development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	3.2.1 Training of cooperatives	% of Cooperatives Developed	30	6	6	6	6	6	Director Planning and Development
			3.2.2 Facilitate registration of cooperatives								
			3.2.3 Exposure to international markets								

			3.2.4 Provision of trading stalls for informal traders	% of trading stalls provided	100%	100%	100%	100%	100%	100%	Director Planning and Development
			3.2.5 Support and regulation of informal and formal businesses	% of businesses regulated	100%	100%	100%	100%	100%	100%	Director Planning and Development
			3.2.6 Support of SMME's with inputs and equipment	Number of SMME's supported	15	3	3	3	3	3	Director Planning and Development
			3.2.7 Facilitate sitting of business networks	Number of business networks held	20	4	4	4	4	4	Director Planning and Development
			3.2.8 Resource mobilization	Number of business plans/proposals submitted for funding	20	4	4	4	4	4	Director Planning and Development
			3.2.7 Facilitate workshops for N2, Oceans Economy, Agri-Park project	Number of Workshops facilitated	20	4	4	4	4	4	Director Planning and Development

3.3 Tourism Development	There is a tourism sector plan and LED strategy in place.	3.3.1 Provision of domestic tourism	Number of Tourism infrastructure provided	2	1	-	1	-	-	
		3.3.2 Undertake tourism education	Number of tourism education programs done	2	1	-	1	-	-	Director Planning and Development
		3.3.2.1 Carry out tourism marketing	Number of marketing programs attended	10	2	2	2	2	2	Director Planning and Development
		3.3.2.2. Exposure of SMME's in the tourism sector	Number of SMME's participating in exposure visits	10	2	2	2	2	2	Director Planning and Development
		3.3.4 Facilitate Oceans Economy program	% of programs facilitated	100%	100%	100%	100%	100%	100%	Director Planning and Development
		3.3.5 Observe the Heritage month annually	Number of heritage programs observed	5	1	1	1	1	1	Director Planning and Development
3.4 Forestry development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	3.4.1 Expansion of existing projects	No of existing forestry projects	5	1	1	1	1	1	Director Planning and Development
		3.4.2 Facilitation of land identification for new projects	% of new projects established	100%	100%	100%	100%	100%	100%	Director Planning and Development

			3.4.3 Conduct forestry awareness campaigns	Number of awareness campaigns conducted	10	2	2	2	2	2	Director Planning and Development
			3.4.4 Establishment of Agro Forestry	Number of agroforestry projects established	1	-	2	-	-	-	Director Planning and Development
			3.4.5 Maintenance of existing forestry projects.	Number of existing projects maintained	15	3	3	3	3	3	Director Planning and Development
			3.4.6 Support of local forests with equipment	Number of forestry projects supported with equipment	2	1	-	1	-	-	Director Planning and Development
3.5 Implementation of new Legislations (SPLUMA, MPRA etc)	-SPLUMA, -MPRA- current GV and SV -Not applicable National Building and Regulation Act		3.5.1 Implementation of the Joint planning tribunal to SPLUMA	Number of sittings for the planning tribunal	20	4	4	4	4	4	Director Planning and Development
			3.5.2 GV and SV preparations, and valuation verification	Certified GV, SV, and issuing of valuation certification	5	1	1	1	1	1	Director Planning and Development
			3.5.2 Re gazette of the National Building and Regulation Act (NBRA)	Applicable and gazette NBRA	1	1	-	-	-	-	

3.7 Land Use Planning and Development	-Submitted land use applications, and Billboards	3.7.1 Approval of development applications and billboard	% of planning applications and billboards approved	100%	100%	100%	100%	100%	100%	Director Planning and Development
		3.7.2 Issuing of Zoning certification	% of zoning certificates issued	100%	100%	100%	100%	100%	100%	Director Planning and Development
	There is an approved business plan for the development of parks in both towns	3.7.3 Facilitate development of parks	Number of parks developed	2	2	-	-	-	-	Director Planning and Development
3.8 Property Management (Windeed search license, Land disposal, land Audit and land register)	-Land Register -Land Disposal Policy -250 residential sites approved for disposal in Lusikisiki and 11 light industrial sites in Lusikisiki	3.8.1 Conduct a Land Audit	Number of Land Registers developed	1	1	-	-	-	-	Director Planning and Development
		3.8.2. Procurement of Windeed Search License	Number of licenses procured	1	1	-	-	-	-	Director Planning and Development
		3.8.3 Development of 140 residential sites	Number of sites developed and registered	10	140	140	-	-	-	Director Planning and Development
3.9 Building 979regulations	Building Regulation Bylaw and Building plan approval policy in place	3.9.1 Approval of building plans	% of building plans approved	100%	100%	100%	100%	100%	100%	Director Planning and Development
		3.9.2 Monitoring of outdoor advertising	% of billboards monitored	100%	100%	100%	100%	100%	100%	Director Planning and

											Development
			3.9.3 Conduct awareness campaigns	% of awareness campaigns conducted	100%	100%	100%	100%	100%	100%	Director Planning and Development
3.10 Traffic Impact Assessment and Planning	Proposed new developments with the towns	3.10 Traffic Impact Assessment and Planning	Number Traffic Impact Plans		1	1	-	-	-	-	Director Planning and Development
3.11 Street and Place Naming	Street and Place Naming Policy	3.11.1 Conduct Street and Place Naming and registration	% of streets and places named and registered		100%	100%	100%	100%	100%	100%	Director Planning and Development
3.12 Human Settlements	Housing Act, Housing Code, and Human Settlements & Disaster Policies	3.12.1 Establish the Human Settlements section	Number of positions identified as per the reviewed organogram		2	2	-	-	-	-	Director Planning and Development
3.13 Environmental Management	Environmental legislations in place	3.13.1 Conduct environmental management awareness campaigns	Number of awareness campaigns conducted		10	2	2	2	2	2	Director Planning and Development

			3.13.2 Commission a feasibility study for bio fuels on waste	Number of feasibility studies commissioned	1	-	-	-	-	-	Director Planning and Development
			3.13.3 Facilitate boat launching implementation project	Number of projects facilitated	1	1	-	-	-	-	Director Planning and Development
			3.13.4 Facilitate implementation of the working for the coast program	%of the program facilitated	100%	100%	100%	100%	100%	100%	Director Planning and Development
			3.13.5 Development of Environmental Management policy/bylaw (Incorporate the by- law in the policy as an annexure)	Number of policies developed.	1	1	-	-	-	-	Director Planning and Development
Provision of integrated Human Settlements	Currently the department is implementing 11 projects		3.14.1 Monitor implementation of Human Settlements projects	No of projects monitored	10	10	10	10	10	10	Director Planning and Development
Provision of integrated Human	Currently the department is implementing 11		3.14.2 Facilitate submission of beneficiary lists to	% of beneficiary lists submission facilitated	100%	100%	100%	100%	100%	100%	Director Planning and

	Settlements	projects	Human Settlements.								Development
To promote Local Economic Development	Performance Management	PMS policy and reports available	3.15.1.IDP Development	Number of IDP documents to be developed as per the phases	5	1	1	1	1	1	Manager, IDP&PMS Coordinator
To promote Local Economic Development	Performance Management	PMS policy and reports available	3.15.2. Strategic Planning	Number of sitting of strategic planning sessions to be held	6	1	1	1	1	2	Manager, IDP&PMS Coordinator

4.5.4. FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	5YR TARGET	TARGETS					INDICATOR CUSTODIAN
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To promote and enhance financial viability	4.1 Credible budgeting and compliance with laws and regulation	Approved budget	Budget control	4.1.1 % variance between total approved budget and actual expenditure	100%	100%	100%	100%	100%	100%	CFO
				4.1.2 Number of Approved budget	10	2	2	2	2	2	CFO

4.2 Revenue management	Own revenue	Maximum collection of revenue	4.2.1. % of own revenue against total budget own revenue	100%	100%	100%	100%	100%	100%	100%	CFO
	Bills and rates	Data cleansing	4.2.2. Collection rate as a % of total billing.	100%	100%	100%	100%	100%	100%	100%	CFO
	Appointed debt collector	Debt reduction	4.2.3. % Reduction of historic debtors	100%	30%	50%	100%	100%	100%	100%	CFO
4.3 Expenditure management	100% capital grant spent	Expenditure spent in accordance with approved budget and compliance with laws and regulation	4.3.1 % of capital budget actually spent	100%	100%	100%	100%	100%	100%	100%	CFO
	100% of the creditors are paid within the 30 days as per MFMA section (65)	Expenditure spent in accordance with approved budget and compliance with laws and regulation	4.3.2.% of creditors paid within 30 day period of receiving invoices as per MFMA section (65)	100%	100%	100%	100%	100%	100%	100%	CFO
	55% of expenditure spent on	Budget control	4.3.3.% of total municipal budget spent on	100%	100%	100%	100%	100%	100%	100%	CFO

		operation and maintenance		operations and maintenance							
	4.4 Asset management	Reviewed Asset register	GRAP compliance Asset Register	4.4.1 Number of Reviewed asset register	5	1	1	1	1	1	CFO
	4.5 Supply Chain Management	Procurement plan	Fair, equitable, transparent, competitive and cost effective process	4.5.1. % implementation of budget procurement plan	5	1	1	1	1	1	CFO
		Section 17 reports for the procurement of goods and services	Fair, equitable, transparent, competitive and cost effective process	4.5.2. R-value of section 17 of goods and services procurements awarded.	R						CFO
	4.6 Sound financial management, reporting and proper documentation	Audited AFS	Preparation And Review of AFS	4.6.1. Number of Compiled AFS	5	1	1	1	1	1	CFO

4.5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGY	BASELINE	PROJECT IDENTIFIED	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGETS					INDICATOR CUSTODIAN
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To promote good governance and public participation	Performance Management	PMS policy and reports available	Signing performance agreements of	2.12.2 Number of performance agreements to be signed by directors and managers	75	15	15	15	15	15	Manager, IDP&PMS Coordinator
			Performance monitoring	2.12.3. Number of monthly reports to be reviewed by management	60	12	12	12	12	12	Manager, IDP&PMS Coordinator
			Cascading performance Officer level to	2.12.4. Number of meetings with union representatives	4	4	-	-	-	-	Municipal and Director Corporate Services
				2.12.5. Percentage of performance contracts developed for officers	100%	100%	100%	100%	100%	100%	100%
			Presentation reports of	2.12.6. Number of quarterly reports to be tabled to the council	35	7	7	7	7	7	7

			Performance evaluation	2.12.7.Number of sitting of the evaluation committee	10	2	2	2	2	2	Manager, IDP&PMS Coordinator
5.1. To promote good governance and public participation	Intergovernmental relations	Existence of IGR structure	Sitting of IGR Structures	5.1.1 Number of sessions functional IGR structures	20	4	4	4	4	4	Manager: IDP & PMS
5.2. To promote good governance and public participation	Risk Management	Developed risk management implementation plan	Risk management	5.2.1.Implementation of activities as per risk management plan	100%	100%	100%	100%	100%	100%	Risk Management Officer
	Internal Audit	Developed risk based internal audit plan	Internal Auditing	5.2.2.% Implementation of risk based internal audit	100%	100%	100%	100%	100%	100%	Internal auditor
	Internal Audit	Report to the Audit Committee as per MFMA	Audit committee meetings	5.2.3. Number of Audit Committee meeting to be held	5	1	1	1	1	1	Internal Auditor
5.3 To promote good governance and public participation	Contract Management	Litigation and contract registers in place	Contract Management	5.3.1. Percentage reviewal of contracts, & update on existing contracts	100%	100%	100%	100%	100%	100%	Legal Officer & Manager IDP&PMS

	Case management	Litigation and contract registers in place	Case Management	5.3.2. Percentage management of cases within the municipality	100%	100%	100%	100%	100%	100%	Legal Officer & Manager IDP&PMS
			Awareness workshops	5.3.3. Number of Legal awareness and workshops on legal issues especially on common cases.	10	2	2	2	2	2	Legal Officer & Operations Managers
To promote good governance and public participation	Council support	Adopted rules of order	Council and its committees	5.4.1. Percentage implementation of the adopted council calendar	100%	100%	100%	100%	100%	100%	Council secretary & MM
To promote good governance and public participation	Translation	Archived translated municipal documents	Translation	5.5.1. Percentage of translated municipal documents	100%	100%	100%	100%	100%	100%	Translation Officer, Council Secretary
			Language awareness	5.5.2. awareness campaigns	5	1	1	1	1	1	Translation Officer & Council Secretary
To promote good governance and public participation	Communication	Communication strategy	Communication	5.6.1. Number of communication policies to be developed and workshopped	1	1	-	-	-	-	Manager Communications & Officer

			Communication Fora	5.6.2.Number of communications fora to be held	10	1	1	1	1	1	Manager & Communications Officer
			Branding and Marketing	5.6.3 Facilitate the procurement of Municipal branding and capturing	100%	100%	100%	100%	100%	100%	Manager & Communications Officer
			Production of municipal newsletter	5.6.4.Number of municipal newsletters to be produced	10	2	2	2	2	2	Manager & Communications Officer
			Fully functional Website and Facebook	5.6.5.Percentage Utilization of social network and municipal website	100%	100%	100%	100%	100%	100%	Manager & Communications Officer
To promote good governance and public participation	Communication	Communication strategy	Media engagements	5.6.6. Percentage of Radio Slots for Councillors and Departments to outline the issues and challenges and service delivery within the organization.	100%	100%	100%	100%	100%	100%	Manager & Communications Officer

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To promote good governance and public participation	Special programs	Launched structures in place,	Special programs	5.7.1. Percentage implementation of the municipal calendar of events,	100%	100%	100%	100%	100%	100%	SPU Officer & Manager Office of the Mayor
To promote good governance and public participation	Public Participation	Public participation policy in place	Functionality of Ward Committees and War Rooms	5.8.1 number of ward committee and War Room meetings to be held	60 meetings per ward	12	12	12	12	12	Public participation Officer, Manager office of the Mayor
		Public participation policy in place	Community Involvement	5.8.2 Percentage of Mobilization of communities for municipal programs	100%	100%	100%	100%	100%	100%	Public Participation, Manager office of the Mayor
		Public participation policy in place	Ward Profiling	5.8.3. Number of Community surveys to be conducted	5 community surveys	1	1	1	1	1	Public Participation, Manager office of the Mayor
		Public participation policy in place	Management of Petitions	5.8.4. Percentage Management of submitted petitions	100%	100%	100%	100%	100%	100%	Public Participation Officer, Manager office of the Mayor

4.5.6. SOCIAL SERVICES

OBJECTIVE	STRATEGY	BASELINE	PROJECT IDENTIFICATION	PERFORMANCE INDICATOR	5 YEAR TARGET	ANNUAL TARGETS					INDICATOR CUSTODIAN
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To provide effective, efficient and sustainable community support services	6.1 Crime Prevention	Passive citizens participation in crime prevention	Community Safety Forum	6.1.1. Number of Community Safety Forum meetings	20	4	4	4	4	4	Director :Community Services
			Crime prevention awareness	6.1.2. Number of awareness campaigns	20	4	4	4	4	4	Director:Community Services
		Community Policing Forums required support with working tools	Strengthening of Community Policing Forums	6.1.3. Number of CPF structure supported	20 structures	5	5	5	5	5	Director : Community Services
		The incidents of theft of municipality property are common.	Safeguarding of municipal assets (Provision of guards and sentries)	6.1.4. Number of premises guarded	6 posts	6	6	6	6	6	Director : Community Services

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		Principal require security during transit and when attending events.	VIP Protection (Close Protection Operation)	6.1.5. Number of VIP security deployed.	6 protectors	6	6	6	6	6	Director : Community Services
		Shortage of working tools, equipment and skills.	Capacity building of entire security personnel (Skilling)	6.1.6. Number of personnel trained	32 security officers and 14 traffic officers	46	66	66	66	66	Director : Community Services
			Capacity building of entire security personnel (Equipping)	6.1.7. Number of personnel provided with equipment	32 security officers and 14 traffic officers	46	66	66	66	66	Director : Community Services
	6.2. Beach Safety Management	Lifeguards are deployed during Festive and Easter season	Contracting lifeguards	6.2.1. Number of lifeguards deployed	20 lifeguards	20	20	20	20	20	Director : Community Services
			Most lifeguards are not competent	Capacity building of lifeguards (Provision of training and equipment)	6.2.2. Number of people trained and number of equipment provided	20	20 trained	3 boats			

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	6.3. Traffic law enforcement	The compliance with traffic regulation is low	Issuing of traffic fines	6.3.1. Number of traffic fines issued	12000	3000	3000	3500	3500	4000	Director : Community Services
	6.4. Registration and licensing of drivers and motor vehicles	Registering authority in place	Renewal of motor vehicle licences	6.4.2. Number of motor vehicles licenced.	41500	9000	9500	10 000	11 000	12 000	Director : Community Services
The upgraded DLTC is under construction		Examination of driving licences applicants	6.4.2. Number of driving licence applicants examined.	17200	3200	3400	3400	3600	3600	Director : Community Services	
		Examination of learners licence applicants	6.4.3. Number of learners licence applicants examined.	28300	4000	5000	6000	6500	6800	Director : Community Services	
	6.5. Vehicle Roadworthy Examination	VTS is under construction	Examination of vehicles	6.5.1. Number of vehicle examined.	12700	2000	2300	2600	2800	3000	Director : Community Services
	6.6. Disaster Management	The area is prone to both natural disasters such as tornados, lightning and floors; and to man-made disasters such	Disaster risk awareness	6.6.1. Number of awareness campaigns conducted	20	4	4	4	4	4	Director : Community Services
			Provision of temporal relief	6.6.2. Number of resources procured for causalities	15 incidents	3	3	3	3	3	Director : Community Services

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	as veld fires										
6.7. Health Advocacy	Prevalence of communicable and non-communicable diseases is high	Promotion of integrated planning	6.7.1. Number of LAC meetings convened	20	4	4	4	4	4	4	Director Community Services :
	The area has high mortality rate related to communicable diseases and non-communicable diseases.	Health awareness risk	6.7.2. Number of health campaigns facilitated	20	4	4	4	4	4	4	Director Community Services :
6.8. Libraries accessibility	Literary rate is low	Library usage promotion	6.8.1. Number of patrons utilising our libraries.	45000	8000	8500	9000	9500	10000		Director Community Services :
6.9. Early Childhood Development	Educational foundation of learners is inadequate	Provision of educational tools	6.9.1. Number of Pre-schools assisted	36	6	6	6	6	6	6	Director Community Services :
6.10. Arts and Culture advocacy	Disjuncture of Arts and Culture structures.	Arts and Culture promotion	6.10.1. Number of arts and culture events	20	4	4	4	4	4	4	Director Community Services :

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	6.11. Sport advocacy	There is sport council in place but need capacitation	Sport promotion	6.11.1. Number of sport, arts and culture initiatives supported	20	4	4	4	4	4	Director Community Services :
	6.12. Capacity building on waste management	Community activities do not promote environmental sustainability	Waste management awareness	6.12.1. Number of waste management awareness conducted	20	4	4	4	4	4	Director Community Services :
		There is no adequate waste management equipment	Provision of waste management equipment (Skip Loaders, Refuse trucks, TLB, Tipper truck)	6.12.2. Number of equipment provided	2 refuse trucks, 2 Skip Loaders, 1 TLB & 1 Tipper truck	1 Skip Loader trucks & 1 Refuse compactor	TLB & Tipper truck	2 Refuse trucks	Boma g compactor		Director Community Services :
	6.13. Waste management	Waste collection is done in CBDs and surrounding townships	Waste collection	6.13.1 Number of households serviced for waste collection	2826	2826	2826	2826	2826	2826	Director Community Services :
		Illegal dumping sites are increasing	Curbing illegal dumping	6.13.2. Number of illegal dumping sites eliminated	50	10	10	10	10	10	Director Community Services :

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	6.14. Free basic service coordination	High number of indigents due to high rate of unemployment	Provision of free basic services	6.14.1. Number of households receiving indigent support	638900	7200	7500	7800	8000	8400	Director : Community Services	
		Annually the indigent register needs to be reviewed	Reviewal of indigent register	6.14.2. Number of Reviewed Indigent Register	5	1	1	1	1	1	Director : Community Services	
	6.15. Pounds, Parks and Cemeteries	The municipality has pounds, halls, cemeteries and open space which need maintenance.	Upgrading & Maintenance of amenities	6.15.1. Number of amenities maintained as per schedules (Parks, Pounds & Cemeteries).	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	2 parks, 2 pounds & 2 cemeteries	Director : Community Services
		The municipality has pounds, halls, cemeteries and open space which need maintenance.	Fencing cemetery of	6.15.2. Number of cemeteries to be fenced	1 cemetery		1					Director : Community Services

CHAPTER 5: PROJECT IDENTIFICATION

5.1.1. Basic Service Delivery

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To provide basic service delivery through infrastructural developmentally friendly manner	1.1. Provision of civil works	457 km constructed of new access roads	Construction of 40 km of new access road	1.1.1.Number of km of access roads to be constructed	Ntlawuzana access road 5.3km (24), Didi Acces road 2.5 km(12), Lower Luqhumbini 7km (3), Taweni access road 8km(27), Ronteni – Hlabathi 5km(26), Mayalweni- Khonjwayo via Bhaca 8km(18), Mabilwane Access road 5km (4), Mketengeni access road 10 km (29) , Ngqwabeni access road 6.5 km (7), Mhlanjeni – Njimbinxeni 8km(30), Wetlands phase 2, newtown internal streets
	1.1.Provision of civil works	20 km constructed of new surfaced roads	Construction of 4 km surfaced roads	1.1.3Number of km of surfced roads to be constructed	4 km of surfaced roads
	1.2. Rehabilitated civil works	548 km maintained	Mantainance of 100km	1.2.1 Number of km to be maintained	100km roads to be maintained

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	1.2. Rehabilitated civil works	3km existing surfaced roads	Maintenance of 3km of surfaced roads	1.2.2 Number of km of surfaced roads maintained	3 km surfaced roads to be maintained
	1.2. Rehabilitated civil works	433 km of district gravel roads	Maintenance of 433 km of district gravel roads	1.2.3. percentage of 433 km of district gravel roads maintained	433 km maintenance district gravel roads
		69 km surfaced district roads maintained	Maintenance of 69 km district roads	1.2.4. percentage of 69 km of surfaced district roads	69 km maintenance of surfaced district roads
	1.3 Provision and maintenance of social amenities and building works	Spotting zones identified	Construction of multipurpose fields to be constructed	1.3.1. Number of multipurpose sports fields to be constructed	1 sportsfield to be constructed
		None	Construction of public toilets in town	1.3.2. Number of toilets to be constructed	1
		Community halls constructed	Construction of community halls in wards 6 & 28	1.3.3. Number of community halls to be constructed	Ward 06 and ward 28 community halls
1.4.maintenance of social amenities and building works	Faults reported	Repairs and maintenance	1.4..1. percentage repairs of buildings and installation	100% reported faults	
	Community halls constructed	Renovations of community halls	1.4.2. Number of community halls to be renovated	2 community halls to be renovated	

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	1.5. Provision electricity infrastructure	5000 of households not connected	Connection of households to electricity	1.5.1 Number of households connected	550 households to be connected to electricity
	1.5. Provision electricity infrastructure	20 highmasts installed	Installation of highmasts	1.5.2. Number of highmasts installed	10 highmasts to be installed
		297 existing streetlights	Installation of streetlights	1.5.3. Number of km streetlights installed	10 streetlights installed
	1.6. mantainance of electricity infrastructure	307 public lights maintained	Mantainance of public lights	1.6.1. percentage of public lights maintained	307 public lights to be maintained

5.1.2. Institutional Transformation and organizational development

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To promote institutional transformation and organizational development	2.1. Human Resource administration	Employee self service n place and piloting biometric system control	Provision of leave administration and attendance control	2.1.1. Number of reports of leave reports to be reconciled with attedannce register	Leave administration and attendance
	2.1. Human Resource administration	Pension fund rules in place and SALGBC collective agreements	Provision of employee/ councilor benefit	2.1.2. percentage of employees and councilors to be terminated	Provision of benefits
	2.1. Human Resource	SALGBC collective	Payroll administration	2.1.3 Number of payroll	12 payment of salaries

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	administration	agreements		reports to be generated	
	2.1.Human resource administration	Approved organizational structure and recruitment policy	Recruitment and selection	2.1.4. Percentage of posts to be filled	Filling of vacant posts
	2.2. Human Resource administration	Skills development policy and WSP in place	Implementation of workplace skills plan	2.2.1. Percentage implementation of WSP	Implementation of workplace skills place
	2.3.Maintain sound labour relations	Adherence to labour relations practice guided by Labour Relation Act as amended, Municipal Systems Act and existing policies	Local Labour forum in place and Labour relations unit in place	2.3.1 Number of local labour forum meetings convened	Sitting of 4 local labour forums
	2.4. Policy development	Formulation, review and implementation of policies	Adopted policies in place	2.4.1.Percentage of formulated, reviewed and adopted policies to be distributed and posted on website	Policy development and review
	2.5. Employee wellness program	Wellness committee meetings	EAP unit is fully functional. EAP policy in place	2.5.1. Number of wellness committee meetings to be conducted	Sitting of 4 wellness committee meetings
	2.5. Employee wellness program	EAP Referrals	EAP unit is fully functional. EAP policy in place	2.5.2.Percentage referrals of councillors and employees to be made	Professional referrals

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		Awareness programs/events and workshops	EAP unit is fully functional. EAP policy in place	2.5.3. Number of events/workshops organized	4 events and workshops
	2.6. Provision of organizational development services to the municipality	Review of organizational structure	Adopted organizational structure in place	2.6.1. Number reviewed organizational structure	One review of organogram
		Development of job descriptions	Developed job descriptions and policy in place	2.6.2. percentage of job descriptions developed	100% of Completion of job description
		Job Evaluation	Adopted organizational structure in place	2.6.3 Number of jobs to be evaluated in the organizational structure	100 jobs to be evaluated
		Sitting of job evaluation and workplace restructuring committee	Adopted organizational structure and policy in place	2.6.4. Number of job evaluation meetings to be held	4 job evaluation meetings
	2.7. Ensure compliance with with occupational health and safety regulations	Acquire and maintain safety equipment	OHS in place	2.7.1. Number of services (maintenance) to be done on safety equipment	1
		Acquire and maintain safety equipment	Basic safety equipment in place	2.7.2. Number of Health and safety equipment to be procured	4
To promote institutional transformation and organizational development	2.8. Comply with provisions of Employment Equity Act	Human resources management	Employment equity policy in place. Approved EE plan, EE committee in place	2.8.1. Number of Employment Equity committee meetings	4 Employment equity meetings

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To promote institutional and organizational development	2.8. Comply with provisions of Employment Equity Act	Human resources management	Employment equity policy in place. Approved EE plan, EE committee in place	2.8.2. Number of employment equity report to the department of Labour	Submission of EE report to Department of Labour
To promote institutional and organizational development	2.9. ICT Support Services	Maintenance of ICT system	ICT infrastructure in place	2.9.1. Percentage maintenance of 5 ICT systems	5 systems to be maintained
To promote institutional and organizational development	2.9. ICT Support Services	Provision of ICT infrastructure	ICT infrastructure in place	2.9.2. Percentage acquisition of ICT infrastructure (computer, servers and software licences)	Procurement of ICT infrastructure
To promote institutional and organizational development	2.9. ICT Support Services	Maintenance and management of ICT contracts	Signed contracts in place	2.9.3. Number of ICT contracts to be maintained	5 contract maintenance
To promote institutional and organizational development	2.10. Provision and improvement of customer care services	Customer care services	Complaints management system	2.10.1 percentage of received and attended complaints from citizens	Complaints management
To promote institutional and organizational development	2.11. Enhance and maintain sound institutional memory	Provision of records management system	Registry infrastructure, policy and approved file plan in place	2.11.1. percentage of files transferred to the registry	Transfer of files
To promote institutional and organizational	2.12. Provision of admin support services	Provision of hygiene services	Hygiene services in place.	2.12.1 Percentage of cleaning equipment to be procured	Cleaning services

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development					
To promote institutional and organizational development	2.13. Provision of fleet management services	Licensing of municipal Fleet	Personnel in place , policy in place	2.13.1. Number of vehicles to be maintained	
To promote institutional and organizational development	2.13. Provision of fleet management services	Maintenance of fleet	Personnel in place , policy in place	2.13.2 Number of vehicles to be licenced.	Fleet Management
To promote institutional and organizational development	2.13. Provision of fleet management services	Acquisition of fleet	Personnel in place , policy in place	2.13.3 Number of Vehicle to be procured	Fleet Management

5.1.3 LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To promote local economic development	3.1 Rural Development and Agrarian Reform	The Department is supporting 15 LED projects for infrastructure. There is a planned Agri-Park by the DRDLR	Provision of LED Infrastructure	3.1.1. Number of projects	6
			Facilitate Training of famers	3.1.2.Number of farmers trained	6
			Support small scale primary producers	3.1.3.Number of small scale producers supported	10

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	3.2 Cooperative Development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Training of cooperatives	3.2.1. % of Cooperatives Developed	100%	
				3.2.2 Facilitate registration of cooperatives		
				3.2.3 Exposure to international markets		
				Provision of trading stalls for informal traders	3.2.4. % of trading stalls provided	100%
				Support and regulation of informal and formal businesses	3.2.5.% of businesses regulated	100%
				Support of SMME's with inputs and equipment	3.2.6. Number of SMME's supported	6
				Facilitate sitting of business networks	3.2.7. Number of business networks held	4
				Resource mobilization	3.2.8. Number of business plans/proposals submitted for funding	4
		Facilitate workshops for N2, Oceans Economy, Agri-Park project	3.2.7. Number of Workshops facilitated	4		
3.3	Tourism	There is a tourism sector plan and LED strategy in	Provision of domestic tourism	3.3.1. Number of Tourism infrastructure provided	1	

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Development	place.	Undertake tourism education	3.3.2. Number of tourism education programs done	1
		Carry out tourism marketing	3.3.3. Number of marketing programs attended	1
		Exposure of SMME's in the tourism sector	3.3.4. Number of SMME's participating in exposure visits	2
		Facilitate Oceans Economy program	3.3.5.% of programs facilitated	2
		Observe the Heritage month annually	3.3.6. Number of heritage programs observed	1
3.4 Forestry development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Expansion of existing projects	3.4.1. No of existing forestry projects	1
		Facilitation of land identification for new projects	3.4.2. % of new projects established	1
		Conduct forestry awareness campaigns	3.4.3. Number of awareness campaigns conducted	2
		Establishment of Agro Forestry	3.4.4. Number of agroforestry projects established	2
		Maintenance of existing forestry projects.	3.4.5. Number of existing projects maintained	1
		Support of local forests with equipment	3.4.6. Number of forestry projects supported with equipment	9
3.5 Implementation of new Legislations (SPLUMA, MPRA etc)	-SPLUMA, -MPRA- current GV and SV -Not applicable National Building and Regulation	Implementation of the Joint planning tribunal ito SPLUMA	3.5.1. Number of sittings for the planning tribunal	1
		GV and SV preparations, and valuation verification	3.5.2. Certified GV, SV, and issuing of valuation certification	1

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		Act	Re gazette of the National Building and Regulation Act (NBRA)	3.5.2. Applicable and gazette NBRA	1
3.6 Land Use Planning and Development	-Submitted land use applications, and Billboards		Approval of development applications and billboard	3.6.1. % of planning applications and billboards approved	100%
			Issuing of Zoning certification	3.6.2.% of zoning certificates issued	100%
	There is an approved business plan for the development of parks in both towns	Facilitate development of parks	3.6.3.Number of parks developed	2	
3.7. Property Management (Windeed search license, Land disposal, land Audit and land register)	-Land Register	Conduct a Land Audit	3.7.1. Number of Land Registers developed	1	
	-Land Disposal Policy	Procurement of Windeed Search License	3.7.2.Number of licenses procured	1	
	-250 residential sites approved for disposal in Lusikisiki and 11 light industrial sites in Lusikisiki	Development of 140 residential sites	3.7.3.Number of sites developed and registered	140	
3.8 Building regulations	Building Regulation Bylaw and Building plan approval policy in place	Approval of building plans	3.8.1. % of building plans approved	100%	
		Monitoring of outdoor advertising	3.8.2. % of billboards monitored	100%	
		Conduct awareness campaigns	3.8.3. % of awareness campaigns conducted	100%	
3.9 Traffic Impact Assessment and	Proposed new developments with the towns	Traffic Impact Assessment and Planning	3.9.1Number Traffic Impact Plans	1	

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	Planning				
	3.10 Street and Place Naming	Street and Place Naming Policy	Conduct Street and Place Naming and registration	3.10.1.% of streets and places named and registered	100%
	3.11. Human Settlements	Housing Act, Housing Code, and Human Settlements & Disaster Policies	Establish the Human Settlements section	3.11.1. Number of positions identified as per the reviewed organogram	2
	3.12. Environmental Management	Environmental legislations in place	Conduct environmental management awareness campaigns	3.12.1. Number of awareness campaigns conducted	2
			Commission a feasibility study for bio fuels on waste	3.12.2. Number of feasibility studies commissioned	1
			Facilitate boat launching implementation project	3.12.3. Number of projects facilitated	2
			Facilitate implementation of the working for the coast program	3.12.4. %of the program facilitated	100%
			Development of Environmental Management policy/bylaw (Incorporate the by- law in the policy as an annexure)	3.12.5. Number of policies developed.	1
	3.13.Provision of integrated Human Settlements	Currently the department is implementing 11 projects	Monitor implementation of Human Settlements projects	3.13.1.No of projects monitored	10

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			Facilitate submission of beneficiary lists to Human Settlements.	3.13.2. % of beneficiary lists submission facilitated	100%
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5.1.4 FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To promote and enhance financial viability	4.1. Credible budgeting and compliance with laws and regulations	Approved budget	Budget control	4.1.1. percentage variance between total approved budget and actual expenditure	Spending according to approved budget
	4.1. Credible budgeting and compliance with laws and regulations	Approved budget	Budget control	4.1.2. Number of approved budget	Credible budgeting
	4.2. Revenue Management	Own revenue	Maximum collection	4.2.1. percentage of own revenue against total budget own revenue	Revenue collection
		Bills and rates	Data cleansing	4.2.2. Collection rate as at % total billing	Data cleansing
		Appointed debt collector	Debt reduction	4.2.3. Percentage reduction of historic debtors	Reduction of historic debt
	4.3. Expenditure Management	Capital grant spent	Expenditure spent in accordance with approved budget and compliance with laws and regulations	4.3.1. percentage of capital budget actually spent	Capital expenditure

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		Payment of creditors within 30 days	Expenditure spent in accordance with approved budget and compliance with laws and regulations	4.3.2. percentage of creditors within 30 days period of receiving invoices as per MFMA section (65)	Payment of creditors
		Expenditure on operation and maintenance	Budget control	4.3.3. Percentage of total municipal budget spent on operation and maintenance	Expenditure management
	4.4. Asset management	Reviewed asset register	Grap compliance asset register	4.4.1. Number of reviewed asset register	Review one asset register
	4.5. Supply Chain Management	Procurement plan	Fair, equitable, transparent, competitive and cost effective process	4.5.1. Percentage implementation of budget procurement plan	Spending according to the procurement plan
		Section 17 reports for the procurement of goods and services	Fair, equitable, transparent, competitive and cost effective process	4.5.2. R- Value of section 17 goods and services procurement awards	One SCM report

5.1.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To promote good governance and public participation	2.14. Performance Management	PMS policy and reports available	Signing of performance agreements	2.14.1. Number of performance agreements to be signed by directors and managers	15 number of performance agreements to be signed by Directors and Managers
			Performance monitoring	2.14.2. Number of monthly reports to be reviewed by management	12 number of monthly reports to be reviewed by management
			Cascading performance to Officer level	2.14.3. Number of meetings with union representatives	4 number of meetings with union representatives to be held
				2.14.4. Percentage of contracts developed for officers	100% of performance contracts developed for officers
			Presentation of reports	2.14.5. Number of quarterly reports to be tabled to the council	7 number of quarterly reports to be tabled to the council
		PMS policy and reports available	Performance evaluation	2.14.6. Number of sitting of the evaluation committee	2 number of evaluation committee meetengs to be held.

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5.1 To promote good go governance and public participation	5.1.Integovernmental relations	Existence of IGR structures	Sitting of IGR structures	5.1.1. Number of sessions functional IGR Structures	4 number of sessions functional IGR structures to be sitted.
To promote good governance and public participation	5.2.Risk Management	Developed risk management implementation plan	Risk management	5.2.1.Implementation of activities as per risk management plan	100 % implementation of activities as per risk management plan
	5.2. Internal Audit	Developed risk based internal audit plan	Internal Auditing	5.2.2.% implementation of risk based internal audit	100% implementation of risk based internal audit
	5.2.Audit committee meeting	Report to the audit committee as per MFMA	Audit Committee Meetings	5.2.3. Number of Audit Committee Meetings to be held	1 Audit Committee Meeting to be held
	5.3. Contract Management	Litigation and contract registers in place	Contract Management	5.3.1. % reviewal of contracts, and update on existing contracts	100 % reviewal of contracts, & update on existing contracts
	5.3.Case Management	Litigation and contract registers in place	Case Management	5.3.2. % management of cases within the municipality	100% management of cases within the municipality
		Litigation and contract registers in place	Awareness Workshop	5.3.3. Number of Legal awareness and workshops on legal issues especially on common cases	2 Number of Legal awareness and workshops on legal issues to be held (especially on common cases)

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5.4. Council Support	Adopted rules of order	Council and its committees	5.4.1. Percentage implementation of the council calender	Sitting of council and its committees
5.5. Translation	Archived translated documents	Translation	5.5.1. Percentage translation of municipal documents	Translation of all municipal documents
	Archived translated documents	Language awareness	5.5.2. Number of awareness campaigns to be conducted	One language awareness campaign
5.6. Communication	Communication strategy in place	Communication	5.6.1. Number of communication policies to be developed and workshoped	One policy development
	Communication strategy in place	Communication Fora	5.6.2. Number of communication for a to be held	4 meetings
	Communication strategy in place	Branding and marketing	5.6.3. Facilitate the procurement of municipal branding and capturing	Branding and marketing of all municipal events
	Communication strategy in place	Production of municipal newsletter	5.6.4. number of newsletters to be produced	Production of 2 newsletters
5.6. Communication	Communication strategy in place	Utilization of social networks and website	5.6.5. Percentate utilization of social networks and website	Facebook and website

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5.6. Communication	Communication strategy in place	Media engagements	5.6.6. Percentage of radio slots for councilors and departments to outline the issues and challenges and service delivery within the organization	Radio interviews
5.7. Special Programs	Launched structures	Specila programs	5.7.1. Percentage implementation of the municipal calender of events	Support to all designated groups
5.8. Public participation	Public participation policy in place	Functionality of ward committees	5.8.1.Number of ward committees and war rooms to be held	12 meetings to be held
5.8. Public participation	Public participation policy in place	Community involvement	5.8.2. Percentage mobilization of communities for municipal programs	Community involvement on government affairs
5.8. Public participation	Public participation policy in place	Ward profiling	5.8.3. Number of community surveys to be conducted	Conduct a community survey
5.8. Public participation	Public participation policy in place	Management of petitions	5.8.4. Percentage management of submitted petitions	Public order

5.1.6. SOCIAL SERVICES

OBJECTIVES	STRATEGY	BASELINE	PROJECT	PERFORMANCE INDICATOR	Projects for the 2017/18 Fin Yr.
To provide effective, efficient and sustainable community support services	6.1. Crime Prevention	Passive citizens participation in crime prevention	Community Safety Forum	6.1.1. Number of Community Safety Forum meetings	4 number of Community Safety Forum meetings
			Crime Prevention Awareness	6.1.2. Number of awareness campaigns	4 number of awareness campaigns
		Community Police Forums required support with working tools	Strengthening of Community Police Forum	6.1.3. Number of CPF structure supported	5 number of CPF structure
		the incidents of theft of municipality property are common	Safeguarding of municipal assets (Provision of Guards and sentries)	6.1.4. Number of premises guarded	6 number of premises guarded
		Principal required security during transit and when attending events	VIP Protection (Close Protection Operation)	6.1.5. Number of VIP security deployed	6 number of VIP security deployed

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		Shortage of working tools, equipment and skills	Capacity building of entire security personnel (Skilling)	6.1.6. Number of personnel trained	66 number of employees (Securities and Traffic Officers) trained
			Capacity building of entire security personnel (Equiping)	6.1.7. Number of personnel provided with equipment	66 number of employees (Securities and Traffic Officers) provided
6.2. Beach Safety Management	Law	Lifeguards are deployed during Festive and Easter season	Contracting lifeguards	6.2.1. Number of lifeguards deployed	20 lifeguards to be deployed
		Most lifeguards are not competent	Capacity building of lifeguards (Provision of training and equipment)	6.2.2. Number of people trained and number of equipment provided	20 number of people trained and the equipment will be provided accordingly.
6.3. Traffic enforcement	Law	The compliance with traffic regulation is low	Issuing of traffic fines	6.3.1. Number of traffic fines issued	3 000 number of traffic fines issued.
6.4. Registration and licensing of driver and and motor vehicle		Registering authority in place	Renewal of motor vehicle licences	6.4.1. Number of motor vehicles lecenced	9 000 number of motor vehicles licenced
		The upgrade DLGTC is under construction	Examination of driving licences applicants	6.4.2. Number of driving licence applicants examined	3200 number of driving licence applicants examined
			Examination of leaners licence applicants	6.4.3. Number of learners licence applicants examined.	4000 number of learners licence applicants examined

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	6.5. Vehicle Roadworthy Examination	VTS is under construction	Examination of vehicles	6.5.1. Number of vehicles examined	2000 number of vehicles examined
	6.6. Disasta Management	The area is prone to both natural disasters such as tornados, lightning and floors; and to man-made disasters such as veld fires	Disaster risk awareness	6.6.1. Number of awareness campaigns conducted	4 number of awareness campaigns conducted
			Provision of temporal relief	6.6.2. Number of resources procured for causalities	3 number of incidents would be considered and the resouces will be procured accordingly
	6.7. Health advocacy	Prevalence of communicable diseases is high	Promotion of integrated planning	6.7.1. Number of LAC meeting convened	4 number of LAC meeting convened
		The area has high mortality rate related to communicable diseases and non-communicable diseases.	Health risk awareness	6.7.2. Number of health campaigns facilitated	4 number of health campains facilitated
	6.8. Libraries accessibility	Literary rate is low	Library usage promotion	6.8.1. Number of patrons utilizing our libraries	8000 patrons utilizing our libraries
	6.9. Early Childhood Development	Educational foundation of learners is inadequate	Provision of educational tools	6.9.1. Number of pre-schools assited	6 of pre-schools to be assited.

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	6.10. Arts and Culture advocacy	Disjuncture of Arts and Culture structures	Arts and Culcture promotion	6.10.1. Number of Arts and Culture events	4 number of Arts and Culture events
	6.11. Sport advocacy	There is sport council in place but need capacitation	Sport promotion	6.11.2. Number of sport, arts and culture initiatives supported	4 number of sport, arts and culture initiatives supported
	6.12. Capacity building on waste management	Community activities do not promote environmentally sustainability	Waste management	6.12.1. Number of waste management awareness campaigns to be conducted	4 waste management campaigns
	6.12 waste management	Waste collection is done only in CBD	Waste collection	6.12.2. number of households services for waste management	Waste collection in 2826 households
		Illegal dumping sites	Cubing illegal dumping sites	6.12.3 Number of illegal dumping sites eliminated	Removal of 10 illegal dumping sites
	6.13. Free Basic Services coordination	High number of indigents due to high employment rate	Provision of basic services	6.13.1. Number of households receiving indigent support	Provision of free basic servies to 7200 households
		Annually the indigent register needs to eb reviewed	Review of indigent register	6.13.2. Number of reviewed indigent registers	Reviewed one indigent register

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	6.14. Pounds, Parks and cemeteries	The municipality has pounds, halls, cemeteries and open space which needs mantainance	Upgrade and mantainnce of social amenities	6.14.1. number of social amenities maintained as per schedules (parks, pounds and cemeteries)	Mantainance of social amenities
	6.14. Pounds, Parks and cemeteries	The municipality has pounds, halls, cemeteries and open space which needs mantainance	Fencing of cemetery	6.14.2. Number of cemeteries to be fenced	1 cemetery to be fenced

5.2. SECTOR DEPARTMENTS AND GOVERNMENT ENTITIES

5.2.1. District Municipality

PROJECTS LIST TO BE IMPLEMENTED IN THE LOCAL MUNICIPALITY 2017/2018 FINANCIAL YEAR

The O.R. Tambo District Municipality has allocated funds in terms of the approved business plans to the municipality, in line with the Division of Revenue Act (2017). The following projects have been approved for the 2017/18 financial year. Please note that the list includes projects for all local municipalities under the ORTDM.

MIG - WATER PROJECTS

Project Number	Water / Sanitation	Project Name	Total Budget For 2017/18
P137	Water	Lukhwethu RWS	R 1,000,000
P138	Water	Dumasi Regional Water Supply - Study	R 1,000,000
P139	Water	PSJ RWS Phase 4	R 5,245,000
P140	Water	Sidwadweni Water Supply Phase 5 Remainder	R 10,215,000
P141	water	Msikaba Regional Water Supply - Feasibility Study	R 3,000,000
P142	water	KwaNyathi Regional Bulk Water Supply - Feasibility Study	R 3,000,000
P143	Water	Extension of Upper Mhlahlane Master Plan	R 34,628,225
P144	Water	Rosedale Extension to Libode Water Supply - village reticulation	R 47,250,000
P145	Water	Ntsonyini - Ngqongweni Regional Water Supply (Phase 2 & 3)	R 47,396,922
P146	Water	Ntsonyini - Ngqongweni Regional Water Supply (Phase 2 & 3)	R 7,150,000
P147	Water	KSD PIP: Nqadu Corridor	R 22,500,000

1_17_4_P037	Water	Coffee Bay Regional Water Supply scheme	R 15,115,337
P104	Water	Ntabasigogo Phase 3 Water Supply	R 217,113
P105	Water	Flagstaff RWS 3	R 5,750,000
1_17_7_P040	Water	Upper Mhlahlane Water:Agumentation Scheme	R 12,000,000
1_17_8_P041	Water	Magxamfu Water Supply Phase 2	R 3,501,454
1_17_9_P042	Water	Port St Johns Regional Water Supply Scheme Phase 5	R 18,046,626
P148	Water	Flagstaff Regional Water Supply Scheme Phase 2 (Contracts A - E) - Budget Maintenance	R 14,587,772
1_17_6_P039	Water	Ngqeleni & Libode Corridors	R 57,449,790
P149	Water	Flagstaff Regional Water Supply Scheme Phase 2 (Contracts A - E)	R 2,100,000
P150	Water	Mqanduli Corridor (KSD Presidential Initiative : Mthatha Regional Water Supply – Thornhill to Mqanduli via Viedgesville)	R 28,156,803
P151	Water	KSD PIP: Mthatha Central and Airport Corridor	R 45,539,560
1_18_4_P047	Water	Rosedale Extension to Libode Water Supply	R 2,750,062
TOTAL			R 387,599,664

MIG - WATER BORNE SANITATION

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18
1_18_5_P048	Waterborne Sanitation	Tsolo Waste Water Treatment Works (Phase 2 - Construction of WWTW and bulk conveyance infrastructure)	R 45,063,829
P105	Waterborne Sanitation	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention.	R 18,070,251

1_18_6_P049	Waterborne Sanitation	Tsolo Waste Water Treatment Works (including Tsolo Junction development)	R 24,000,000
1_18_8_P051	Waterborne Sanitation	Mqanduli Bulk Sewer	R 2,570,427
P135	Waterborne Sanitation	Port St Johns Town Sewer	R 6,000,000
P136	Waterborne Sanitation	Tsolo Sewerage Treatment Works (Phase 1 - Grid Inlet works etc)	R 6,450,000
P117	Sanitation	Lusikisiki Sewers & Waste Water Treatment Works Phase 2	R 24,669,874
1_18_3_P046	Sanitation	Extension of Flagstaff Eradication of Bucket System Phase 2	R 15,500,000
1_18_7_P050	Sanitation	Upgrading of Libode Sewers into Waterborne System	R 19,138,857
P122	Sanitation	Lusikisiki Sewers & Waste Water Treatment Works	R 9,780,126
P124	Sanitation	Ngqeleni WWTW	R 200,000
P125	Sanitation	Qumbu WWTW	R 200,000
TOTAL			R 171,643,363

MIG -DRY SANITATION PROJECTS

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18 Financial Year (Rands)
P107	Sanitation	Ingquza Hill Ward 19 Sanitation	R 4,195,725
P108	Sanitation	Ingquza Hill Ward 22 Sanitation	R 2,200,000
P109	Sanitation	PSJ Ward 11 Sanitation	R 14,359,275
P110	Sanitation	Port St Johns Ward 11 Sanitation	R 7,189,010
P111	Sanitation	Nyandeni Ward 19 Sanitation	R 778,441
P112	Sanitation	Ingquza Hill Ward 3 Sanitation	R 9,000,000

P113	Sanitation	Port St Johns Ward 7 Sanitation	R 3,132,176
P114	Sanitation	Port St Johns Ward 3 Sanitation	R 2,000,000
P115	Sanitation	Port St Johns Ward 3 Sanitation	R 3,980,000
P116	Sanitation	Port St Johns Ward 2 Sanitation	R 900,000
P118	Sanitation	Port St Johns Ward 1 Sanitation	R 1,000,000
P119	Sanitation	Ingquza Hill Ward 14 Sanitation	R 2,100,000
P120	Sanitation	Port St Johns Ward 5 Sanitation	R 1,000,000
P121	Sanitation	Mhlontlo ward 2 Sanitation	R 5,308,322
P126	Sanitation	Ingquza Hill Ward 8 Sanitation	R 200,000
P127	Sanitation	Ingquza Hill Ward 15 Sanitation	R 200,000
P128	Sanitation	Ingquza Hill Ward 29 Sanitation	R 200,000
P129	Sanitation	KSD Ward 18 Sanitation	R 200,000
P130	Sanitation	KSD Ward 31 Sanitation	R 200,000
P131	Sanitation	KSD Ward 32 Sanitation	R 200,000
P132	Sanitation	Mhlontlo Ward 13 Sanitation	R 200,000
P133	Sanitation	Mhlontlo Ward 21 Sanitation	R 200,000
P134	Sanitation	Mhlontlo Ward 22 Sanitation	R 200,000
TOTAL			R 58,942,947

WSIG PROJECTS 2017/18

Project Number		Project Name	WSA Name	WSIG Allocation 2017/18
1	PSJ	Ntontela / Tembukazi GWD (Ward 17)	ORTDM	R 5,000,000.00
2	Ingquza	Ndzodeni, Bumanzi and surroundings	ORTDM	R 2,500,000.00
3	KSD	KSD Ward 26 WS	ORTDM	R 10,000,000.00
4	Ingquza	Xurana and surrounds villages	ORTDM	R 2,500,000.00
5	KSD	Upgrade the existing water supply at the Mqhekezweni village	ORTDM	R 20,000,000.00
6	PSJ	Spring protection and cart water to villages in ward 1	ORTDM	R 10,000,000.00

7	Nyandeni	Borehole development in Wards 6,14,15,17,19 & 28	ORTDM	R 5,000,000.00
8	Ingquza	Mcobothini, Sidakwini and surrounds <i>BD</i> :	ORTDM	R 2,500,000.00
9	PSJ	Borehole development within Wards 3 and 7 Dangwana village	ORTDM	R 14,500,000.00
10	PSJ	Borehole development within Wards 9 and 16	ORTDM	R 10,000,000.00
11	Mhlontlo	Tholeni Spring protection ward 25	ORTDM	R 10,000,000.00
12	Mhlontlo	Bhakaneni and surrounds within Ward 1 and 3 Borehole development	ORTDM	R 2,500,000.00
13	Ingquza	Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	ORTDM	R 10,000,000.00
14	KSD	Mvezo and Surrounds Water Supply	ORTDM	R 5,000,000.00
15	KSD	RHIP ward 22 sanitation	ORTDM	R 4,500,000.00
16	KSD	Lower Tyholo and Surrounds Water Supply	ORTDM	R 5,000,000.00
17	Mhlontlo	Qhanqu and Surrounds water supply	ORTDM	R 5,000,000.00
	Total			R 124,000,000.00

5.2.2. Department of Rural Development and Agrarian Reforms

Policy Mandate

The National Development Plan (NDP) lays foundation for long-term planning to eradicate poverty, increase employment and reduce inequality by 2030. Based on the national Medium Term Strategic Framework (MTSF) 2014-2019, the Province developed MTSF from which seven priorities were adopted.

The response by the Department to these Provincial Priorities is tabulated below:

Provincial Priority	Programme Of Action By DRDAR
Transforming The Economy To Create Jobs And Sustainable Livelihoods	Implementation of Mega Projects to contribute to economic development and job creation
Stimulating Rural Development, Land Reform And Food Security	Implementation of rural development initiatives including rural socio-economic infrastructure such as

	<p>facilitation of:</p> <ul style="list-style-type: none"> • Water and sanitation • Access to alternative energy • Connection of schools via broadband • Ensuring that Magwa & Majola Tea Enterprises are recapitalised. • Food security • Livestock improvement (bulls & rams) • Agricultural infrastructural development • Animal disease control
Promoting Quality Education And Skills Development	Promotion of skilling for economic development and through systematic farmer training and education in order to grow the provincial economy
Better Health Care For All	Animals are vaccinated against controlled animal diseases to ensure that animal diseases do not affect humans. Monitor the safety of meat and conduct public awareness interactions on illegal slaughter to respond to Section 7 of the Meat Safety Act (Act 40 of 2000)
Intensifying The Fight Against Crime And Corruption	Intensify the animal branding campaign as part of the social crime prevention strategy
Building Cohesive And Sustainable Communities	Food insecure households supported with production inputs to promote household food security
Strengthening The Developmental State And Good Governance	Public sector transformation programmes such as the Culture Change Programme implemented to upscale organisational maturity with a cadre of officials who are able to tackle challenges faced by rural communities

The Department will directly respond to the priority that deals with “Stimulating Rural Development, Land Reform and Food Security” and indirectly to the remaining six priorities. This priority is informed by National Outcome 7 (Vibrant, Equitable, Sustainable Rural Communities with Food Security for All” and National Outcome 10 (Environmental assets And Natural Resources That Are Well Protected and Continually Enhanced).

Strategic Goals and Objectives

Strategic Goal	Strategic Objective	Impact
Good Governance And Clean Administration	<ul style="list-style-type: none"> ▪ Political leadership and strategic direction provided ▪ Overall accountability, integration and implementation of strategy provided ▪ Overall financial, human and technological management support provided 	Better public service and value for money for customers
A Thriving Farming Sector And Access To Affordable Food	<ul style="list-style-type: none"> ▪ Increased livestock production ▪ Increased crop production 	Increased Net Farm Income through livestock and crop productions
A Coherent And Co-ordinated Rural Development For Improved Quality Of Life	<ul style="list-style-type: none"> ▪ Rural development initiatives facilitated and co-ordinated 	Better living standards enjoyed by poorly-resourced people in the rural areas of the Eastern Cape

PROGRAMME OF ACTION FOR 2017/2018

For the upcoming financial year the Department will be embarking on the following programmes for fighting poverty and underdevelopment:

1. Cropping Programme

- This programme is for planting of maize in arable lands of our communities.
- The Department normally contributes a subsidy of R3200-00 for the purchasing of production and farmers are, in turn, expected to contribute at least R1800-00 for chiefly mechanisation operations.
- For the 2017/2018 financial year Ingquza Hill Local Municipality was allocated 2500ha and for the 2017/2018 we are expecting to be allocated at least 2500ha.
- However, the final allocation will be determined by the Head Office in due course.

2. Homestead Food Gardens

- Indigent people, clinics, schools and churches are assisted with production inputs for their gardens and poultry projects.
- There is no indication as yet for the upcoming financial year's allocation for Ingquza Hill Local Municipality.

3. Comprehensive Agricultural Support Programme (CASP)

- The aim of this programme is to provide post-settlement support to the targeted beneficiaries of land reform and to other producers who have acquired land through private means and are, for example, engaged in value-adding enterprises domestically or involved in export.
- This is chiefly through provision of, but not limited to, agricultural infrastructure.
- The following projects will be implemented:

Project Name	Ward	Area (Ha)	Activity
Siphezini Fencing	7	100	Fencing of arable lands
Mgxekwa Fencing	26	320	Fencing of arable lands
Ndaliso Fencing	27	282	Fencing of arable lands

4. Land Care

- This programme responds to the objectives of Outcome 10 which seeks to address the “Environmental assets and natural resources that are well protected and continually enhanced”.
- This ascertains that natural resources are sustainable utilised through application of soil conservation measures and soil rehabilitation interventions.
- This programme will continue in Ward 5 at Nkozo.
- The activity that will be done will be the purchasing of a 4-row no-till planter and production inputs for arable lands measuring 30ha.

5. Livestock Improvement Scheme

- This programme looks at provision of sires of superior genetic material to our rural areas.
- Its main aim is to improve the condition of local cattle so that they can be competitive in their commodity markets.
- The sires of the following species are provided: cattle, sheep and goats.
- Farmers have to meet the specified selection criteria as reflected in the guiding document.
- The number per species to be allocated depends on the submission of applications by farmers.
- The closing date for applications is 31 March 2017. However, it is essential that farmers submit their applications much earlier than this so that the necessary corrections are done and re-submitted within the deadline date.
- In the next financial year we plan to acquire:

Species Sire	No.	Type
Bulls	10	Brahman/Nguni/Bonsmara
Rams	15	Döhne Merino/SA Mutton Merino
Bucks	12	Boer Goat

A. IMPLEMENTATION PLAN: 2018/2019

1. Cropping Programme
 - Planting of maize in 2750ha in all wards.
2. Homestead Food gardens
 - Assist 100 projects with production inputs.
 - Projects to be assisted include households, schools, churches and clinics.
3. Comprehensive Agricultural Support Programme (CASP)

Project Name	Ward	Area (Ha)	Activity
Lumayeni	13	261	Fencing of arable lands
Nxanxadi	29	119	Fencing of arable lands
Lujecweni	30	120	Fencing of arable lands
Mzenge	10	450	Fencing of arable lands
Qhoqho	29	230	Fencing of arable lands
Twazi Dip Tank	30	-	Renovation of cattle dip tank
Bumazi Dip Tank	10	-	Renovation of cattle dip tank
Nkosibomvu Dip Tank	6	-	Renovation of cattle dip tank
Nkunzimbini Dip	16	-	Renovation of cattle dip tank

Tank			
Hombe Dip Tank	20	-	Renovation of cattle dip tank
Thembukazi Dip Tank	1	-	Renovation of cattle dip tank

4. Land Care

- Conservation Agriculture will continue at Nkozo for planting of maize in 30ha.

5. Livestock Improvement Scheme

Species Sire	No.	Type
Bulls	10	Brahman/Nguni/Bonsmara
Rams	15	Döhne Merino/SA Mutton Merino
Bucks	12	Boer Goat

IMPLEMENTATION PLAN: 2019/2020

1. Cropping Programme

- Planting of maize in 2750ha in all wards.

2. Homestead Food gardens

- Assist 100 projects with production inputs.
- Projects to be assisted include households, schools, churches and clinics.

3. Comprehensive Agricultural Support Programme (CASP)

Project Name	Ward	Area (Ha)	Activity
Mantlaneni	1	252	Fencing of arable lands
Galatyeni	13	253	Fencing of arable lands
Lambasi Feedlot	23	2000	Fencing of grazing lands, construction of a feedlot facility

			and provision of cattle
Mthwazi Vegetable Project	16		Fencing of a vegetable project and installation of an irrigation system
Nxarhabe Piggery	28	-	Construction of a pig house and provision of feed
Mhlwazini Piggery	32	-	Construction of a pig house and provision of feed
Ndzaka Dip Tank	11	-	Construction of a new cattle dip tank
Sililo Dip Tank	8	-	Renovation of a cattle dip tank
Mangquzu Dip Tank	11	-	Renovation of a cattle dip tank
Mantlaneni-Sidikidikini Dip Tank	5	-	Construction of a new cattle dip tank
Qadu Dip Tank	28		Renovation of a cattle dip tank
Mfinizweni Dip Tank	3		Construction of a new cattle dip tank
Lower Mzenge Stock Dam	10	-	Construction of a new stock dam
Xhophozo Stock Dam	31	-	Construction of a new stock dam

4. Land Care

- This is the final year of planting of maize for Conservation Agriculture at Nkozo.

5. Livestock Improvement Scheme

Species Sire	No.	Type
Bulls	12	Brahman/Nguni/Bonsmara

Rams	18	Döhne Merino/SA Mutton Merino
Bucks	15	Boer Goat

IMPLEMENTATION PLAN: 2020/2021

1. Cropping Programme
 - Planting of maize in 3000ha in all wards.
2. Homestead Food Gardens
 - Assist 120 projects with production inputs.
 - Projects to be assisted include households, schools, churches and clinics.
3. Comprehensive Agricultural Support Programme (CASP)

Project Name	Ward	Area (Ha)	Activity
Bukazi	7	50	Fencing of arable lands
Maliwa/Mqwangqweni	7	123	Fencing of arable lands
Ndukudeni	9	61	Fencing of arable lands
Cumngce	31	50	Fencing of arable lands
Maqanyeni	11	88	Fencing of arable lands
Magwambu	4	35	Fencing of arable lands
Mcobothini	21	87	Fencing of arable lands
Mdikane	15	98	Fencing of arable lands
Khanyayo	25	350	Fencing of arable lands
Bhala Shearing Shed	31	-	Construction of a shearing shed and provision of shearing equipment
Bodweni	11	-	Construction of a new stock dam

Zadungeni	8	-	Construction of a new stock dam
Mketengeni Dip Tank	28	-	Renovation of a cattle dip tank
Qhoqho Dip Tank	29	-	Renovation of a cattle dip tank
Mvimvane Dip Tank	26	-	Renovation of a cattle dip tank
Mkhamela Dip Tank	25		Renovation of a cattle dip tank

4. Livestock Improvement Scheme

Species Sire	No.	Type
Bulls	12	Brahman/Nguni/Bonsmara
Rams	18	Döhne Merino/SA Mutton Merino
Bucks	15	Boer Goat

CONCLUSION

- There is a lack of co-ordination amongst government departments and other non-governmental organisations for the success of rural development interventions.
- Most role-players are still having silo mentality in execution of their development initiatives.
- It should always be noted that not one stakeholder can be successful in rural development if is not co-operating with other role-players.
- Partnerships between public and private institutions should be encouraged for resource mobilisation and sharing.
- We are all operating in a common production space which is why it is important for all stakeholders to consider forming partnerships. Hence the roll-out of the Eastern Cape Agricultural Economic Transformation Strategy.
- Most of the rural communities are still content with farming for subsistence and it is very difficult to shift them into a commercial production.
- One of the most challenging issues is land tenure system which limits those individuals that are keen into going on commercial production.
- Inconsistent sitting of IGR will remain one of the shortcomings that stifles rural development initiatives

- Operation Masiphathisane (War Rooms) and the Rural Development Committees will go a long way in making it a point that there is an efficient communication amongst respective structures at ward level. No stakeholder will be left behind, in terms of communication, if this can be properly done.

5.2.3. DEPARTMENT OF SOCIAL DEVELOPMENT

RECOMMENDED BUSINESS PLANS 2017/2018-ECDC'S

NAME OF ECDS	FACILITY NUMBER	WARD NO.	LOCATION
1. Bikitsha	1349	20	Hombe
2. Bukazi	9671	12	Bukazi
3. Bushula	1440	13	Xurana
4. Cingo	10785	04	Mfinizweni
5. Dalayedwa	10166	13	Kanana
6. Hombe	1438	20	Hombe
7. Jongikhaya	1442	13	Xura
8. Khotso Setuntsa	1383	14	Ngobozana
9. Kwa-ndumiso	1346	16	Pumlo
10. Lubala	9772	12	Lubala
11. Marwanqana	1340	24	Holy cross
12. Masakhane	814	14	Ngobozana

13. Mathambo	1342	24	Upper Hlabathi
14. Mdabuka	1347	16	Pumlo
15. Nkqubela	8921	26	Upper Hlabathi
16. Redhill	10787	04	Redhill
17. Nokulunga	10788	25	Mateko
18. Sichwe	1341	13	Xura
19. Sinothando	10604	04	Mfinizweni
20. Tabata	9670	13	Xura
21. Thambo	8917	23	Msikaba
22. Vellem no.1	1419	21	Nkunzimbini
23. Zanovuyo	10089	04	Mfinizweni
24. Zamukulungisa	10790	25	Mateko
25. Zimingtonaphakade	10786	25	Khanyayo
26. Zwelitsha	11008	19	Gqathula
27. Yakh'umntwana [Non-centre based ECDC]	10676	04	Mfinizweni
28. Lindokuhle	11775	14	Unity Park
29. Masebenzile	11787	12	Tsweleni
30. Khonjwayo	11776	23	Lambasi
31. Khanya Nkwenkwezi	11814	20	Malizole
32. Silahla	11778	16	Malangeni
33. Ilitha Lethu	11779	20	Dubana

34. Semi Jokanisi	11780	20	Hombe
35. Khulani	8916	09	Sipaqeni
36. Siphumelele	8915	07	Ngqwabeni
37. Vlei	1454	27	Hlwahlwazi
38. Nkozo	1450	04	Nkozo
39. Esigubudwini	1287	09	Sigubudwini
40. Jaca	1385	31	Jaca
41. Mavuso	1387	10	JB
42. Tamsanqa	1388	09	Sipaqeni
43. Mketengeni	1460	29	Mketengeni
44. Mnxeba	1392	09	Mnxeba
45. Manqilo	10675	10	Ndzondeni
46. Lubala	10679	10	Ndzondeni
47. Kuyasa	10678	10	Ndzondeni
48. Siyazama	10667	06	Gabajana
49. Zanemvula	10665	30	Bala
50. Sam	10668	30	Kwa-Gqwarhu
51. Gcinisizwe	10666	11	Msikaba
52. Masikhanye	10677	11	Mxhopo
53. Buhle	10683	06	Gabajana
54. Heleni	10673	30	Heleni

55. Thembeni	10672	30	Thembeni
56. Xolani	10670	09	Ngqandulo
57. Makukhanye	10684	30	Sicwenza
58. Phaphamani	11569	29	Mketebgeni
59. Mission	11558	07	Ngqwabeni
60. Mzomtsha	11568	09	Zikhoveni
61. Mthombolwazi	11566	29	Hlwahlwazi
62. Magwanya	10671	37	Manyengele
63. Manelisi	11566	11	Hlwahlwazi
64. Zamani	11567	07	Siginkqini

FUNDED ECDC : 63
NON-CENTRE BASED ECD : 01

SERVICE CENTRES AND OLD AGE HOME

NO	NAME OF NPO	SUB-PROGRAM	SERVICE OFFICE	LOCALITY
1.	Lukholweni Old Age Project	2.2	Lusikisiki	Hombe
2.	Cebolethu Old Age Project	2.2	Lusikisiki	Mantlaneni
3.	Makukhanye Old Age Project	2.2	Lusikisiki	Xura
4.	Dubana Old Age Project	2.2	Lusikisiki	Dubana
5.	Zanobuhle Old Age Project	2.2	Lusikisiki	Gorha

6.	Siyazama Bhala Group	2.2		Flagstaff	Bhala
7.	Sikhona Nathi Service Centre	2.2		Flagstaff	Esigubudwini
8.	Lindumsa Service Centre	2.2		Flagstaff	Mhlanga
9.	Sakhisizwe Service Centre	2.2		Flagstaff	Bhungeni
10.	Masimanyane Service Centre	2.2		Flagstaff	Qhamangweni
11.	Masinedane Service Centre	2.2		Flagstaff	Luthulini
12.	Hlalanathi Service Centre	2.2		Flagstaff	Xhophozo
13.	Vukuzenzele Service Centre	2.2		Flagstaff	Sihleleni
14.	Mbizayolwazi Service Centre	2.2		Flagstaff	Hlwahlwazi
15.	Sesikhona Service Centre	2.2		Flagstaff	Ngqwabeni
16.	Makukhanye Service Centre	2.2		Flagstaff	Dukuza
17.	Snawe Service Centre	2.2		Flagstaff	Mthwaku
18.	Masibumbane Service Centre	2.2		Flagstaff	Ngqayimbana
19.	Eluphilisweni Care Center	2.3		Lusikisiki	Mantlaneni
20.	Nompumelelo DICAG	2.3		Lusikisiki	Xurana

SERVICE CENTERS: 18

DICAG: 1

CARE CENTRE: 1**VICTIM EMPOWERMENT PROGRAMME****WDC: 04****FAMILY RESOURCE CENTRES**

NO	NAME OF NPO	SUB-PROGRAM	SERVICE OFFICE	LOCALITY
1	Ncedolwethu WDC	4	Lusikisiki	Mantlaneni
2	Masikhuselane WDC	4	Flagstaff	Mthwaku
3	Mthontsasa WDC	4	Lusikisiki	Mthontsasa
4	Mkhumeni WDC	4	Flagstaff	Mkhumeni

FRC: 03

NO	NAME OF NPO	SUB-PROGRAM	SERVICE OFFICE	LOCALITY
1	Mtshayelo FRC	3.2	Lusikisiki	Mtshayelo A/A
2	Lubala FRC	3.2	Lusikisiki	Lubala A/A
3	Cele FRC	3.2	Lusikisiki	Cele A/A

=03

NO	NAME OF NPO	SUB-PROGRAM	SERVICE OFFICE	LOCALITY
1	Isibindi	3.6	Lusikisiki	Mbotyi
NO	NAME OF NPO	SUB-PROGRAM	SERVICE OFFICE	LOCALITY
1	Likhona	2.4	Flagstaff	Bukazi A/A

=03

2	Khanyayo	2.4	Lusikisiki	Khanyayo A/A
3	Mayivuke	2.4	Flagstaff	Ngqelemane A/A

ALL PROJECTS = 98

5.2.4. DEPARTMENT OF HEALTH QAUKENI SUB-DISTRICT

2016-17 Phase2 Projects	2017-18 Phase 3 Projects	2018-19 Phase 4 Projects	Functional health Posts	Proposed health posts	Strategic programs
Bala clinic Nkozi clinic Magwa clinic partially handed over	Mpoza clinic Xurana clinic Kanyayo clinic Mantlaneni clinic moved to phase 4	Xopozi clinic Mbotyi clinic Mbadango clinic	Cetywayo Rhole Lubala Tembukazi Mangquzu Mkamela Ndukudeni Ndengane	Lupondo Goodhope Xopozi Bisana Mxhume	Central Chronic Medication Dispensing & Distribution (Ccmd) Mom -Connect
Accommodation completed	Minor refurbishment				
<ul style="list-style-type: none"> ▪ Accommodation completed not handed over yet ▪ CHC to commence 2017/18 financial year and a 3 year project ▪ Village clinic in progress 	<ul style="list-style-type: none"> • Mpoza Clinic • Mbotyi Clinic • Magwa Clinic • Kanyayo Clinic • Bala Clinic 				

5.2.5. EASTERN PARKS TOURISM AGENCY

Biodiversity Management

- Protected Area Management – under the IHLM there is Mkhambathi Nature Reserve which is managed for its unique biodiversity status
- Environmental Education and Awareness Programme where schools competitions and celebration of Environmental Calendar Days
- Law enforcement and Compliance – This will be done with other Law Enforcement agencies such as SAPS, TRAFFIC, DAFF, DEDEAT

PROJECTS

- Working on Fire Project which is an EPWP with the funding from DEA
- Working for Water which is also an EPWP with funding from DEA
- Biodiversity Off-Sets project which is going to be implemented by ECPTA with the funding from SANRAL for rehabilitation and protected area expansion around Mkhambathi and Lambasi areas

TOURISM

- ECPTA will be playing a supporting Role
- There will be implementation of the Mkhambathi Tourism plan
- Implementation of the Mkhambathi concession under the Investment programme (R50m project – accommodation)
- ECPTA will assist SMMEs on the events to be attended such as Tourism Indaba, Getaway shows, the BEELD and other shows
- Facilitate the grading of tourism establishments within Ingquza Hill Local Municipality, through NDT programme

5.2.6. DEPARTMENT OF ROADS AND PUBLIC WORKS

BACKGROUND

- Ingquza Hill Sub-district consist of two towns Lusikisiki and Flagstaff
- The district has 37 Roads in total with the length of 427.92km for unpaved roads and 66.55km for paved roads.
- The Ingquza Sub-district office is responsible for constructing and maintaining roads in the district.

OBJECTIVES

- To link communities in the district, that helping in communication and social cohesion.
- To improve roads that facilitate economic development.
- Roads Infrastructure development meaning building roads that will leave a legacy.

- To empower local people with skills in road construction through seta's

PROJECTS FOR 2016-2017

Gravel Roads		Routine Road Maintenance							
Road No	Road Lengths	Blading	Patches	Culverts	Guardrail Installation/Repair	Culvert installation/repair	Drainage Maintenance	Grass cutting	Regravelling
	Km	Km	Km	No.	m2				
DR08137	1.71	5							
DR08139	22.62	68					200		
DR08140	6.62	20							
DR08141	18.27	55	4				500		
DR08142	1.45	4							
DR08144	6.63	20							
DR08145	8.95	27							
DR08146	5.96	18							
DR08147	14.62	44							
DR08148	8.36	25	5						

DR0814 9	8.3	25							
DR0815 3	38.62	116				400			
DR0815 4	4.88	15							
DR0815 5	5.74	17	4						
DR0815 6	1.52	5							
DR0815 7	1.13	3							
DR0815 8	5.7	17							
DR0818 4	2.29	7							
DR0818 5	7.99	24							
DR0843 1	1.91	6							

MAINTANANCE Projects- Paved Roads.

Paved Roads	Routine Road Maintenance
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Road No.	Road Lengths (km)	Blading (km)	Pothole repair (km)	Culvert Cleaning (km)	Guardrail Installation/Repair (km)	Culvert installation/repair (km)	Drainage Maintenance (km)	Grass cutting (km)	Regravelling (km)
	KM	KM	KM	No	M3	NO	M	KM	
R61	69.55		1000		10			5	
DR08158	26								
DR18023	21.3								
DR08103	9		80		8			2	

Outsourced Projects

Project Name	Municipality	Road Number	(No of km)	Project duration		Comments
				Start	Complete	
Urgent regravelling and drainage to DR08025	Ingquza Hill	DR08025	34	Jul 2016	Jul 2017	In progress
Drainage repairs to DR08103	Ingquza Hill	DR08103	9	Sep 2016	May 2017	Contract has been awarded
IMC	PSJ, Ingquza Hill, Bizana, LMA	R61	220	September 2016	September 2019	Contract moved to 2017-2018
RRM PSJ and Ingquza Hill	PSJ & Ingquza Hill	DR08191 & DR08135	80	Aug 2016	November 2016	Contract moved to 2017-2018
Lusikisiki to Flagstaff Reseal	Ingquza Hill	R61	40	April 2017	Not yet determined	Procurement

Flagstaff to Magusheni Reseal	Ingquza Hill, Mbizana	R61	25	April 2017	Not yet determined	Procurement
IMC PSJ and Ingquza Hill	PSJ, Ingquza Hill	Various Roads	100	April 2017	Not yet determined	Procurement
Lusikisiki Urban Renewal	Ingquza Hill	R61 & Main street	1.5km	April 2017	Not yet determined	Procurement
RRM PSJ and Ingquza Hill	PSJ & Ingquza Hill	Various Roads	180	April 2017	April 2018	Procurement

Business Plan for Ingquza Hill.

1.2) Crack Sealing (P04)	Litres						
1.3) Edge break repairs (P05)	m						
1.4) Slurry Seal Treatment (P06)	m ²						
1.5) Gravel Shoulder Repairs (P07)	m						
1.6) Light rehab & seals	m ²						
1.7) Rest Area Maintenance (R11)	No.					0	
TOTAL PAVED ROADS							
Total Length Gravel Roads =		Km	443.76				
2.1) Blading (GO 1 TO GO5)	Km	430	107.50	107.50	107.50	107.50	01/04/2016- 31/03/2017
2.2) Re-gravelling / Patch Re-gravel (GO6, GO7)	Km	18.28	4.57	4.57	4.57	4.57	01/04/2016- 31/03/2017
TOTAL GRAVEL ROADS							

3.1) Road Reserve Cleaning / Refuse Removal (R01)	Km						01/04/2016-31/03/2017
3.2) Grass Cutting (R02, R03)	Km	6.45	1.61	1.61	1.61	1.61	01/04/2016-31/03/2017
3.3) Vegetation Control (R04, RO5, RO6)	Km	0		0	0		01/04/2016-31/03/2017
DRE BUSINESS PLAN 2016/18							
3.5) Road Signs (F04, F05 & F06)	No.	4.00	1.00	1.00	1.00	1.00	01/04/2016-31/03/2017
3.6) Fencing Erection / Repair (R07 A,B)	M	0					01/04/2016-31/03/2017
3.7) Guardrail Installation/Repair (F08, FO9)	M	17.00	4.00	4.00	4.00	4.00	01/04/216-31/03/2017
3.8) Km Marker Installation (F11)	No.						01/04/2016-31/03/2017
TOTAL ROAD SAFETY							
4.1) Causeway Construction & Repairs	No.	1.00	1.00	0.00	0.00	0.00	01/04/2016-31/03/2017
4.2) Bridges / Armco Maintained (SO1)	No.	0	0	0	0	0	01/04/2016-31/03/2017
4.3) Culvert cleaning (D01)	No.	26.00	7.00	7.00	7.00	7.00	01/04/2016-31/03/2017
4.4) Box Culvert installation & repair (D02, D07, CD2)	No.	0			0	0	01/04/2016-31/03/2017
4.5) Pipe Culvert Installation & repair (DO2, D07, CD2)	No.	6.00	1.00	2.00	1.00	2.00	01/04/2016-31/03/2017
4.6) Drainage Maintenance (D04,D05,D06)	m	1,720.00	430.00	430.00	430.00	430.00	01/04/2016-31/03/2017
4.7) Gabions Construction & Repair / Erosion Control (R08 A, B,C)	m ²						

TOTAL STORMWATER DRAINS & STRUCTURES MAINTENANCE								
TOTAL DRE								

Progress to date.

MUNICIPAL AREA	IN HOUSE OR OUTSOURCED PROJECT	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	PERIOD FROM	PERIOD TO	QUARTER TARGET (BUSINESS PLAN)	ACTUAL	COMMENTS
INGQUZA HILL	IN HOUSE	GO1-G05	BLADING	KM	01-October-16	31-dec-16	107.5	80.6	Task is still on-going
INGQUZA HILL	IN HOUSE	G06-G07	PATCH GRAVELLING	KM	01-October-16	31-Dec-16	14.2	16.71	Achieved
INGQUZA HILL	IN HOUSE	D03	SIDE DRAIN GRADING	km	01-October-16	31-Dec-16	84	97.5	Achieved
INGQUZA HILL	IN HOUSE	G06	PATCH GRAVELLING	m3	01-October-16	31-Dec-16	1800	2334	Achieved

Summary

ACTIVITY DISCRIP.	CODE	UNIT	Actual QUANTITY	Plan	Comments
PATCH GRAVELLING(Dumping)	G06	M3	1000	600	Achieved
DRY GRADING	G02	KM	4.6	28	Only one grader is working and rain are causing a delay.
PATCH GRAVELLING (Processed)	G06	KM	8.6	28	It is hard to process rocky material out pad foot roller.
SIDE DRAIN GRADING	D03	KM	7.9	28	Only one grader is working.

Plant Available on Site.

PLANTS	WORKING	NOT WORKING	TOTAL NUMBER	COMMENTS
EXCAVATOR	1	0	1	
CRANE TRUCK	1	0	1	
WATER TRUCK	0	1	1	
ROLLER	1	1	2	
TIPPER TRUCK	2	4	6	Breakdown and old
TLB	0	1	1	
GRADER	1	3	4	Breakdown
BAKKIE	2	3	5	Breakdowns

5.2.7. ESKOM

INGQUZA HILL ELECTRIFICATION REPORT 2016-2017.

5.2.7.1. EC153 Ngquza Hill 2016/17

Project Name	Project Type	DoE TOTAL Planned CAPEX	DoE TOTAL Planned CAPEX as per National Treasury Allocation (Including VAT)	TOTAL Planned Connections
RINGQUZA AREA ELECTRIFICATION 16/17	Household	R 5 868 720.00	R 6 669 000.00	300
KHANYAYO ELECTRIFICATION 16/17	Household	R 20 946 816.00	R 23 803 200.00	900

LAMBASI B 16/17	Household	R 10 533 600.00	R 11 970 000.00	600
Ingquza Extensions Phase 1	Household	R 3 812 159.86	R 4 331 999.84	200
Ingquza Hill Infills Type 1,2&3 16/17	Infills	R 5 135 144.48	R 5 835 391.45	1 058
KHANYAYO ELECTRIFICATION Link line 16/17	Infrastructure Line	R 3 115 614.16	R 3 540 470.64	-
LAMBASI B Link line 16/17	Infrastructure Line	R 1 755 600.00	R 1 995 000.00	-
Taweni substation 132kV turn-in lines	Infrastructure Line	R 15 048 000.00	R 17 100 000.00	-
INGQUZA-HILL AREA EXTS 17/18	Pre-Engineering	R454 246.15	R 516 188.81	-
EC153_Ngquza Hill Sum		R 66 669 900.65	R 75 761 250.74	R 3 058.00
Project Name	Project Type	DoE TOTAL CAPEX	DoE TOTAL CAPEX as per National Treasury Allocation (Including VAT)	TOTAL Connections
INGQUZA AREA ELECTRIFICATION 16/17	Household	R 5 868 720.00	R 6 669 000.00	300
<p>The project is a continuation from 2015/16, the planned connections ended up being 230 as the remainder of the scope. 70 was to be included in the Lambasi scope. 75 has been energised, 155 remaining in Babane & Ntakane - have road access challenges which are waiting for Environmental to report on their assessment of the type of road that is planned to be build.</p>				
KHANYAYO ELECTRIFICATION 16/17	Household	R 20 946 816.00	R 23 803 200.00	900
<p>The project is a continuation from 2015/16, the planned connections ended up being 200 as the remainder of the scope. 700 was to be included in the extensions. 55 has been energised, 145 remaining in a rocky area - have rock drill challenges. About 300 connections were completed as a roll-over (using 2015/16 budget) under the previous budget since work had been done and only needed the extension of time to address defects and then were energised (Pfukani scope).</p>				
LAMBASI B 16/17	Household	R 10 533 600.00	R 11 970 000.00	600

The project is a continuation from 2015/16, the planned connections ended up being 640 as the remainder of the scope this was to also assist in the cost per connection as the households were a bit scared and in rocky areas. 50 has been energised in the extensions area towards the Hombe substaiton side. The 591 connections were for a long time halted as we awaited for the water use licence to be awarded by Environmental in Rhole & Ndengane. The construction is under way currently although the rainy weather is posing a threat to the program.

5.2.7.2 . INGQUZA HILL ELECTRIFICATION DETAILED REPORT 2016-2017.

Project Name	Project Type	DoE TOTAL CAPEX	DoE TOTAL CAPEX as per National Treasury Allocation (Including VAT)	TOTAL Connections
Ingquza Extensions Phase 1	Household	R3 812 159.86	R 4 331 999.84	200
<p>The project was injected with the 700 that was a saving from Khanyayo. It was meant to address among other extensions noted for the year: the flagstaff phase 4 remainder of scope, the Ntontela areas that previously had road access challenges, Goso the Thyuphu area that also previously had road access challenges. Flagstaff phase 4, has been energised and customer post education has been conducted per customer services. Ntontela, is under way with several meetings held already to work out the scope possible to be done as road access is still challenge (the remainder of the scope is households in really awkward terrain), for the Mavaleleni area the team is struggling with approval of the SLDs (drawings). For the Goso/Thyuphu scope, the area is in an area that has been challenged by the road access. On the 10 November 2016, the team went through to view the area with our environmental and noted that the road access was still under construction and hence the team has scheduled another site visit for 14 March 2017 to see whether the road to Thyuphu is now accessible.</p>				
Ingquza Hill Infills Type 1,2& 3 16/17	Infills	R 5 135 144.48	R 5 835 391.45	1 058
<p>These are now type 1 Infills and are constructed using the information of the direct customers that apply via customer services at Eskom. Where the municipality has knowledge of these type of Infills, I urge the councillors th please make Mr Gqada aware so that he can liaise with the Infills manager.</p>				
KHANYAYO ELECTRIFICATION Link line 16/17	Infrastructure - Line	R 3 115 614.16	R 3 540 470.64	-
LAMBASI B Link line 16/17	Infrastructure	R1 755 600.00	R 1 995 000.00	-

	- Line			
Taweni substation 132kV turn-in lines	Infrastructure - Line	R15048 000.00	R 17 100 000.00	-
INGQUZA-HILL AREA EXTS 17/18	Pre-Engineering	R 454 246.15	R 516 188.81	-

5.2.7.3. INGQUZA HILL ELECTRIFICATION (2017-2018).

Project Name	Project Type	DoE TOTAL Planned CAPEX	DoE TOTAL Planned CAPEX as per National Treasury Allocation (Including VAT)	TOTAL Planned Connections	Village Names/ Wards
Ngquza Hill Type 1 Infills	Infills	12 800 000.00	14 592 000.00	2000	All Wards: 1 - 32
INGQUZA-HILL AREA EXTS	Pre Engineering	1 200 000.00	1 368 000.00		
Ingquza Hill Area Extensions 2017/18 Electrification Project	Household	50 478 000.00	57 544 920.00	2148	Wards: 1,2,3,4,5,6,7,8,9,12,13,16,18,22, 24,26,29& 30
Ingquza Hill Area Extensions 2017/18 Electrification Project Link Line	Infrastructure	2 600 000.00	2 964 000.00		
		67 078 000.00	76 468 920.00	4148	

Possible Projects to be included in Change Control letters.

For the Infills in 2017/18, the Municipality might be of the view that 2000 type 1 Infills will be a stretch. If that is so, a change control letter should be done to increase the scope of extensions rather.

5.3. DEPARTMENT OF HUMAN SETTLEMENTS

FOCUS AREAS	DELIVERY DRIVERS
Accelerated delivery of housing opportunities	Upgrading of Informal Settlements / Integrated Residential Development Programme
	Rural Settlement Development
	Rectification of defective houses
	Affordable Rental Housing Stock
Access to basic services	Serviced stands
More efficient land utilisation	Release & acquisition of land for Human Settlement Developments
Improved Property Market	Supply of affordable housing finance (Gap market)

Regional Back Logs

DISTRICT	LOCAL MUNICIPALITY	BACKLOG
O.R. TAMBO DISTRICT	Ingquza Hill	33 502
	King Sabata Dalindyebo	22 000
	Mhlontlo	38 749
	Nyandeni	41 892
	Port St Johns	22 000
	GRAND TOTAL	158 143

Key Focus Areas

- Destitute and Vulnerable Groups
- Rural Human Settlements Development
- Informal Settlements Upgrading
- Youth Build
- Multi Purpose centre (MPCC)

The Department is planning to create 78 000 Human Settlement opportunities in current five years.

MTSF TARGETS & Budget Allocations.

Region	14/15	15/16	16/17	17/18	18/19	Total
Alfred Nzo	2,502	2,230	2,200	2,039	2,946	11,917
O R Tambo	1,781	2,870	2,718	1,663	2,758	10,369
Amathole	2,852	1,670	1,700	1,757	2,584	10,563
Buffalo City	2,059	1,333	1,600	1,316	2,053	8,361
Chris Hani	652	1,000	1,001	1,132	1,531	5,316
Sarah Bartman	872	1,311	1,000	2,259	2,946	8,388
Joe Gqabi	419	865	925	899	1,314	4,422
NMBM	2,332	2,778	3,038	3,389	2,978	14,515
Regional Totals	13,469	13,100	13,391	14,998	19,271	74,402
Centralized	696	668	754	784	869	3,771
Total	14,165	13,768	14,145	15,782	20,140	78,173

MTEF Allocation - Rectification.

Region	2016/17 FY			2017/18 FY			2018/19 FY		
	R '	Units	Sites	Budget R'	Units	Sites	R '	Units	Sites
Alfred Nzo	R 16,083,000	141	0	R 14,861,267	157	0	R 0	0	0
O R Tambo	R 16,791,000	190	127	R 29,176,765	192	192	R 79,655,534	0	0
Amathole	R 41,465,001	384	0	R 41,671,622	0	0	R 47,634,334	0	0
BCM	R 4,650,082	20	0	R 6,993,122	0	0	R 7,701,725	0	0
Chris Hani	R 25,123,990	332	0	R 0	0	0	R 0	0	0
Sarah Bartman	R 11,910,000	76	0	R 32,890,373	204	0	R 49,411,989	334	0
Joe Gqabi	R 16,526,000	375	0	R 30,221,988	0	0	R 24,266,773	0	0
NMBM	R 42,712,430	400	0	R 30,555,212	440	0	R 0	0	0
TOTAL	R 175,261,503	1,918	127	R 207,426,575	871	371	R 208,670,355	334	0

MTEF Allocation- Financials

Region	14/15	15/16	16/17	17/18	18/19	Total
Alfred Nzo	R 385,943	R 211,450	R 233,388	R 242,228	R 213,493	R 1,286,502
O R Tambo	R 319,996	R 441,254	R 372,204	R 308,888	R 284 406	R 1,314,234
Amathole	R 290,511	R 157,262	R 182,219	R 183,113	R 135,918	R 949,023
Buffalo City	R 273,722	R 193,185	R 220,228	R 246,735	R 297,500	R 1,231,370
Chris Hani	R 183,967	R 137,933	R 149,923	R 294,090	R 255,689	R 1,021,602
Sarah Bartman	R 105,030	R 162,735	R 168,619	R 181,089	R 169,278	R 786,751
Joe Gqabi	R 69,005	R 123,512	R 136,326	R 137,695	R 132,327	R 598,865
NMBM	R 326,288	R 397,835	R 500,016	R 528,171	R 565,367	R 2,317,677
Regional Totals	R 1,954,462	R 1,825,166	R 1,962,923	R 2,112,009	R 2,053,978	R 9,908,538
Centralized	R 438,255	R 370,242	R 169,150	R 264,688	R 321,659	R 1,563,994
Total	R 2,392,717	R 2,195,408	R 2,132,073	R 2,376,697	R 2,375,637	R 11,472,532

Regional Mid- Term Review Financials and Non- Financials.

OR TAMBO REGION	Budget 14/15	Budget 15/16	Budget 16/17	Budget 17/18	Budget 18/19	Total
BUDGET	R 319 996	R 441,254	R372 204	R 308 888	R 284 406	R 1,314 234
UNITS	1781	2870	2718	1663	2758	11 690
SITES	2715	4146	2967	1663	2630	14 310

Targets 2017-2018 financial Year.

KEY PERFORMANCE INDICATOR	KSD TARGETS 17/18	IHLM TARGETS 2017/18	NYANDENI TARGETS 2017/2018	MHLONTLO TARGETS 2017/18	PSJ TARGETS 2017/18
UNITS	611	149	283	377	126
SERVICES	672	147	292	416	136
RECTIFICATION	144			13	35
BUDGET	R 139 M	R 19 M	R 45 M	R 69 M	R 26 M

IHLM ANNUAL TARGETS FOR 2017/18 FY

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2017/2018
UNITS	149
FULL SERVICES	0
PARTIAL SERVICE	147
BUDGET	R 19 M

Ingquza Hill Current Projects

- DIMFI 500
- MPOZA 500
- INGQUZA 500
- HOLYCROSS 500
- INGQUZA 347
- XOPOZO 500

- INGQUZA 100
- FLAGSTAFF 14
- LUBALA 91
- INGQUZA 301

PROGRESS REPORT CURRENT PROJECTS

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
INGQUZA HILL PROJECTS						
INGQUZA 500	R 48 795 437	R 13 976 850	500	Slab - 250 Walls - 190 Roof s- 155 Compl – 62	Start-Sept 12 Comp.- Mar 2018	The Contractor had financial challenges and left site but has returned to complete work. The contractor has been put on terms for poor performance.
XOPOZO 500 & OR TAMBO 100	R 46 871 656.00	R 1 200 000	600	Slabs – 80 Walls - 44 Roofs – 44 Compl – 15	Start- July 14	the contractor was terminated by the Department due to poor performance. The department is in the process of appointing a replacement contractor.
LUBALA 91	R7 129 431.00	R4 294 103	91	Slabs – 91 Walls - 27 Roofs – 27 Compl – 23	Start- July 2012 Comp.- Jun 18	The contractor is expected to be back on site by October 2016 after they had abandoned the site due to cash flow problems.
FLAGSTAFF 14	R1 378 059.25	R 0.00	14	Slab - 14 Walls - 14 Roof s- 14 Compl – 14	Start- Dec 14 Comp.- Aug 2017	Project will be completed soon

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
INGQUZA HILL PROJECTS						
DIMFI 500	R 48 795 925.00	R 45 765 143	500	Slab - 499 Walls - 499 Roof s- 499 Compl – 497	Start-Nov 12 Comp.- Oct 2017	The contractor has abandoned the site due to budgetary constraints and the department is in a process of bringing the contractor back to site.
MPOZA 500	R 48 795 925.00	R 28 884 638	500	Slabs – 504 Walls - 502 Roofs – 496 Compl - 243	Start- Nov 2012 Comp.- Oct 2017	The contractor abandoned the site due to budgetary constraints but the department is in a process of bringing the contractor back to site.
HOLYCROSS 500	R 48 225 000	R 22 500 000	500	Slabs – 310 Walls - 245 Roofs – 200 complete -112	Start- July 2014 Comp – Nov 2017	The contractor is on site and is behind schedule
INGQUZA 347	R 33 468 150	R 10 700 000	347	Slabs – 161 Walls– 125 Roof s– 77 Compl-63	Start –Feb 15 Compl – Jun 18	The contractor is on site and is behind schedule

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION DATES	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
INGQUZA HILL PROJECTS						
INGQUZA 301 Disaster	R 33 110 000.00	R 0.00	301	0	Start- July 14	The project is hugely affected by difficult terrain and is scattered over 156 villages which spread over 30 wards making it difficult to implement
LUSIKISIKI 1117	R 0	R 0	1117	0		THE PROJECT IS STILL AT PLANNING STAGE

Projects at Procurement

Future Projects

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUTSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
NYANDENI PROJECTS AT PROCUREMENT						
INGQUZA 500 (DESTITUTES)	R 0.00	R 0	500			THE PROJECT IS AT SUPPLY CHAIN FOR APPOINTMENT OF A NEW CONTRACTOR
INGQUZA 76 & INGQUZA 15	R 0.00	R 0	91			THE PROJECT IS AT SUPPLY CHAIN FOR APPOINTMENT OF A NEW CONTRACTOR

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUTSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
NYANDENI FUTURE PROJECTS						
UNITY PARK 1000		R 0	1000	0		FUNDING APPROVED FOR PLANNING IN 2018/19, TOP STRUCTURE WILL COMMENCE AFTER PLANNING IS COMPLETE
BABINI LANGA 1000		R 0	1000	0		FUNDING APPROVED FOR PLANNING IN 2018/19, TOP STRUCTURE WILL COMMENCE AFTER PLANNING IS COMPLETE
SIMPHIWE MNGUNI 1000		R 0	1000	0		FUNDING APPROVED FOR PLANNING IN 2018/19, TOP STRUCTURE WILL COMMENCE AFTER PLANNING IS COMPLETE
ENKULULEKWENI 800		R 0	800	0		THERE IS NO BENEFICIARY LIST AND COUNCIL RESOLUTIONS FROM INGQUZA HILL LM
ZWELITSHA 800		R 0	800	0		THERE IS NO BENEFICIARY LIST AND COUNCIL RESOLUTIONS FROM INGQUZA HILL LM
LUSI PARK 800		R 0	800	0		THERE IS NO BENEFICIARY LIST AND COUNCIL RESOLUTIONS FROM INGQUZA HILL LM

KEY CHALLENGES

- Limited Conditional Grant affects the annual targets and service delivery
- The 'Fees Must Fall Campaign' is affecting Provincial Budget.
- Poor road conditions or sometimes non-existence of access roads to individual sites.
- The terrain challenges which results to double and/or sometimes triple handling of material is grossly affecting the production on site.
- Lack of bulk material supply within the local suppliers resulting on contractors sourcing material from distant suppliers
- Projects earmarked for destitute, results to beneficiary administration challenges since units are scattered and spread over various wards.
- Vandalism of completed units and theft of material
- Poor performance of contractors results to blocking of projects

CHAPTER 6: BUDGET

6.1. Legislative Background

- Municipal Finance Management Act (MFMA)
- Division of Revenue Bill (DoRA) 2017 as presented by minister of finance during budget speech in February 2017.
- Consumer Price Index and Inflation Rates
- Collective agreement on salaries- South African Local Government Bargaining Council (SALGBC) CPI 6.4%+ 1%
- mSCOA circulars and budget circulars
- Budget cost containment measures
- Strategic planning 2017
- Current adjusted budget as adopted by the council on the 31 January 2017.
- Guidelines of operational expenditure as per National Treasury- 6%

6.2. Budget structure

The budget is structured in a **vote/ guid** format:

There is a vote/ guid

There is a project

Classes per category

- Own revenue
- Grants and subsidies
- Personnel expenditure
- Repairs and maintenance
- General and capital budget

6.3. MSCOA APPROACH

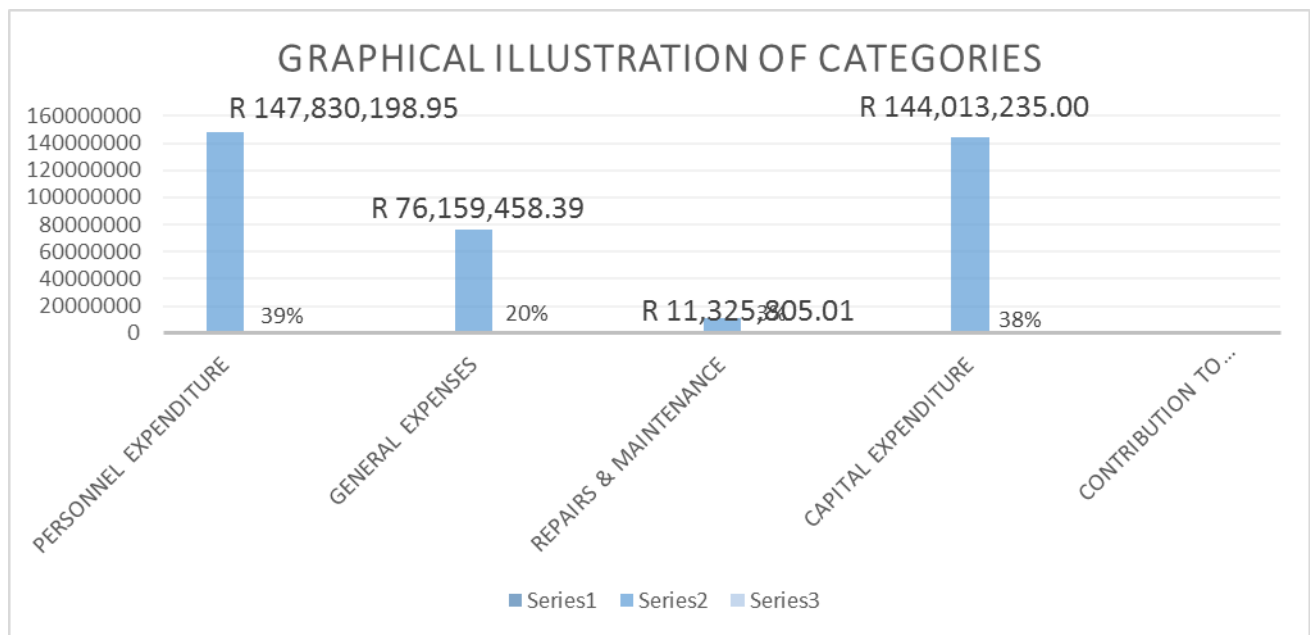


6.4. BUDGET ANALYSIS

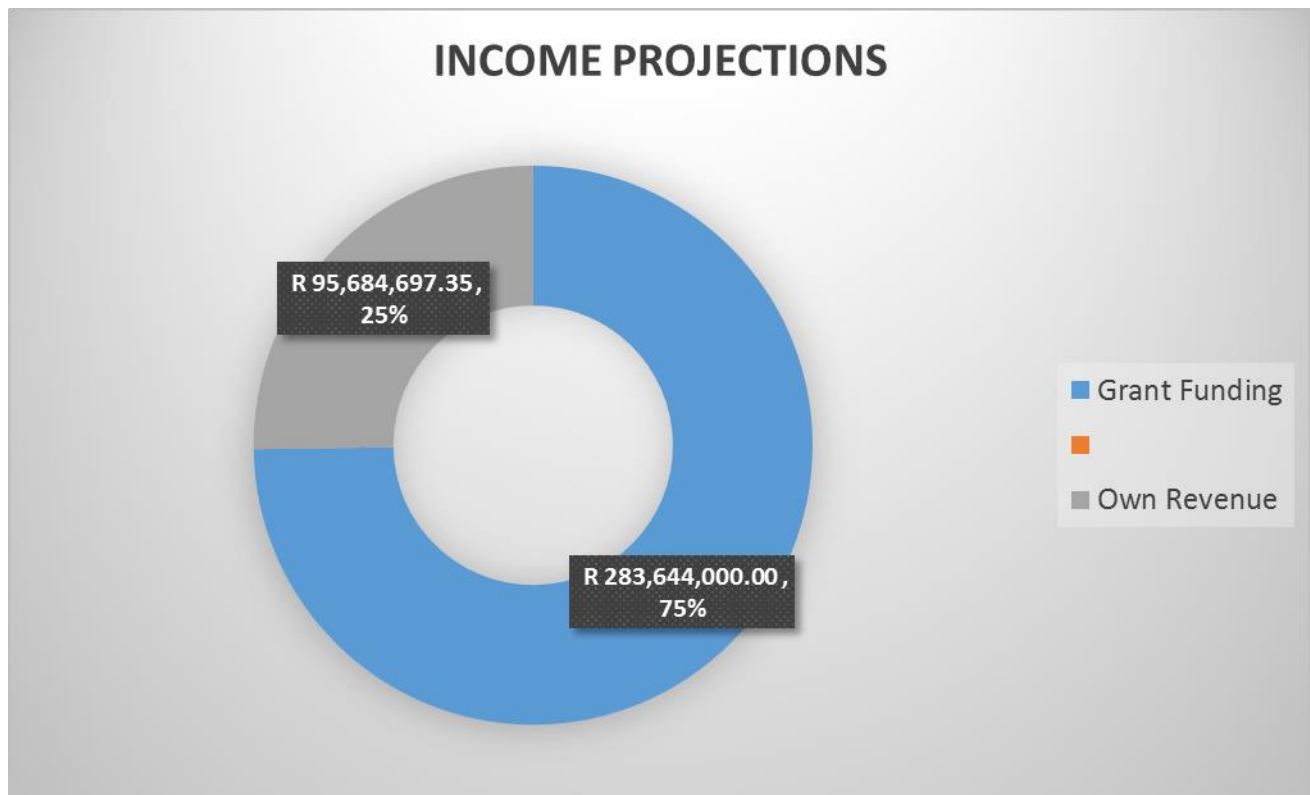
INGQUZA HILL LOCAL MUNICIPALITY DRAFT BUDGET ANALYSIS 2017/2018			
ITEM	TOTALS		%
PERSONNEL EXPENDITURE	R	147,830,198.95	39%
GENERAL EXPENSES	R	76,159,458.39	20%
REPAIRS & MAINTENANCE	R	11,325,805.01	3%
CAPITAL EXPENDITURE	R	144,013,235.00	38%

TOTAL EXPENDITURE	R	379,328,697.35	100%
REVENUE SOURCES TO FUND THE EXPENDITURE.			
Grant Funding	R	283,644,000.00	75%
Own Revenue	R	95,684,697.35	25%
Total Budget	R	379,328,697.35	100%
Budget Surplus/(Deficit)			

GRAPHIC ILLUSTRATION: EXPENDITURE



GRAPHIC ILLUSTRATION: REVENUE



6.5. GRANT FUNDING

GRANT FUNDING IS AS PER THE DIVISION OF REVENUE BILL FOR THE 2017/18 FINANCIAL YEAR

TYPE OF GRANT	NAME OF GRANT	SCHEDULE	2017/18	2018/19	2019/20
EQUITABLE SHARE			210,127,000	225,694,000	235,124,000
	Equitable share	3	197,728,000	212,677,000	221,485,000
	Special support councilors wages	3	12,399,000	13,017,000	13,639,000
SPECIFIC PURPOSE			3,580,000	1,700,000	1,700,000
	Finance management grant	5B & 7B	1,700,000	1,700,000	1,700,000
	Expanded public works	5B & 7B	1,880,000	-	-
SERVICE DELIVERY			69,937,000	71,564,000	74,863,000
	Municipal infrastructure grant	5B & 7B	55,437,000	58,564,000	61,863,000
	Electrification	5B & 7B	14,500,000	13,000,000	13,000,000
TO BE DIRECTLY TRANSFERRED TO THE MUNICIPALITY			283,644,000	298,958,000	311,687,000

6.6. GRANTS IN KIND

GRANT FUNDING IS AS PER THE DIVISION OF REVENUE BILL FOR THE 2018 - GRANTS IN KIND					
ESKOM	Electrification programme		77,143,000	77,143,000	87,487,000
COGTA	Municipal support	-	-	-	1,000,000
DISTRICT	Water		64,460,000	71,825,000	79,382,000
	Sanitation		49,971,000	54,261,000	58,380,000
	MIG		144,881,000	153,862,000	163,340,000
TOTAL GRANT BENEFICIATION FOR INGQUZA HILL AREA			620,099,000	656,049,000	701,276,000
TRANSFERS	: Municipality		283,644,000	298,958,000	311,687,000
	: Eskom		77,143,000	77,143,000	88,487,000
	: District		259,312,000	279,948,000	301,102,000
	National revenue fund		1.4 trillion	1.5 trillion	1.6 trillion
	Provincila allocation : EC		61 billion	66 billion	70 billion
	CPI inflation		6.4%	5.7%	5.6%

6.7. OWN REVENUE

BENCH MARK	REVENUE	2017/18
This income(own) is bench marked by a range of atleast R 250 000.00 up to the largest value in a rand, small items are grouped to OTHER	ADVERTISING RENTAL	265,000
	ASSESSMENT RATES	15,900,000
	INCOME FROM PLANT	22,061,519
	INTEREST ON INVESTMENTS	7,180,397
	LEASE RENTALS	1,470,000
	LIBRARY SERVICES	774,000
	MUNICIPAL INVESTMENTS	21,000,000
	NATIS AGENCY FEES	5,934,080
	REFUSE REMOVAL	1,219,000
	SALE OF SITES	3,000,000

	TRAFFIC FINES	534,000
		93,065,675
OTHER		2,619,023
	95,684,698	

6.8. CAPEX AND REPAIRS

CAPITAL EXPENDITURE				
This is going to be incremental and zero based depending on the activities				
CPIX is currently sitting at 6.4%, 5.9% and 5.7%				
CAPEX BREAKDOWN				
Completion of DLTC		-	MAINTENANCE PROGRAMMS	
Access roads		43,437,000	Road maintenance	7,745,737
Sport fields		2,500,000	Building maintenance	1,153,592
Street lighting		6,500,000	Vehicles	919,000
Community halls # 5		5,500,000	Computers	455,800
Fencing of pound		-	Plant	-
Electrification of wards		14,500,000	Other	1,051,676
LED projects		2,766,400		
Face lifting of Towns		22,000,000	TOTAL	11,325,805
Municipal offices		20,000,000		
Other		29,309,835		
TOTAL CAPEX		144 013,235		

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

7.1 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.

7.1.1 Purposes

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

7.1.2 Definition of Performance Management

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

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

Performance management can therefore be summarized as a process through which:

7.1.3 Organisational Performance Management

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

7.2 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.

7.2.1 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.

7.2.2 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.

7.3 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.

7.3.1 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

7.4 The Performance Management Cycle

7.4.1 Performance Planning

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

7.4.2 Performance Measurement, Review and Analyses

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

Accountability to the Councillors of the Portfolio Committees takes place every month, hence the monthly Portfolio committee meetings. This is where the quarterly KPA are worked on and accounted upon monthly and the next month's plan is agreed upon and where the Councillors give input on the next month's programme and projects. This should be seriously considered at the

platform in which the Councillors exercise their oversight role. It is therefore imperative that the time is invested in the process for the:

- ▶ Self assessment by the employee;
- ▶ Assessment by the employee's manager
- ▶ Joint discussion between the employee and the responsible manager; and reaching consensus on the outcomes, detecting problems and jointly devising solutions.

The performance reviews will take place as follows:

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

7.4.3 Performance Reporting

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

7.4.4 Performance Appraisal

7.4.4.1 Section 56 Employees

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

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

- I. The annual report for the financial year under review has been tabled and adopted by the municipal council;

- II. An evaluation of performance in accordance with the provisions of regulation 23 and this contract; and
- III. Approval of such evaluation by the municipal council as a reward for outstanding performance or effective performance.

7.4.4.2 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.

7.4.4.2.1 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

7.4.4.3 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:

TABLE NO.9 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.
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CHAPTER 8: SECTOR PLANS

8.1 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.

8.2 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 annexure B for the entire sector plan. It outlines all the key land use components.

A copy of the SDF will be attached for easy of reference and detailed information.

8.3. LED Strategy

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

- a. Align it with the IHLM 2017/2021 IDP and other relevant policies and frameworks;
- b. Assess the relevance of the LED strategy objectives in light of changes in the national, provincial and local economic environment;
- c. Update the baseline and output targets in light of the latest census data, to better inform implementation planning, monitoring and evaluation;
- d. To analyse lessons learned and adjust the LED implementation plan accordingly.

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

8.3.1. LED Strategy Review Process

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

a. Stakeholder engagement

Inputs from the community-level stakeholders were solicited through ward-level IDP outreach forums. A ward-level LED needs assessment was carried out which has informed the identification and prioritisation of support interventions especially for SMMEs, cooperatives and the informal

sector. Organised business was consulted through their newly established Local Business Chamber, as well as through their participation in the IDP strategic planning session. Councillors and municipal officials have been fully engaged in the review process, including as part of the IDP strategic planning process. Integration of the LED strategy and LED support plans of sector departments is being undertaken to ensure better coordination, efficiency, optimality and ultimately improved impact.

b. Local economic status quo analysis

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

c. Alignment with national and provincial policy frameworks

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

National	EC Provincial	OR Tambo District	Ingquza Hill
<ul style="list-style-type: none"> MTSF (2009-2014) 	<ul style="list-style-type: none"> PGDP 	<ul style="list-style-type: none"> SDF 	<ul style="list-style-type: none"> SDF
<ul style="list-style-type: none"> NDP 	<ul style="list-style-type: none"> ECIS 	<ul style="list-style-type: none"> IDP 	<ul style="list-style-type: none"> IDP
<ul style="list-style-type: none"> NGP NIPF 	<ul style="list-style-type: none"> Integrated Wild Coast Development Strategy 	<ul style="list-style-type: none"> LED Strategy Regional Industrial Roadmap 	<ul style="list-style-type: none"> LED Strategy Tourism Sector Plan
	<ul style="list-style-type: none"> Wild Coast Conservation and Sustainable Development Project 		
	<ul style="list-style-type: none"> Wild Coast Development Policy 		
	<ul style="list-style-type: none"> Eastern Cape Tourism Master Plan 		

8.3.1 Local Economy Assessment

a. Geo-spatial attributes

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

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

b. Social and community assets

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

c. Demographic profile

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

d. Social and developmental profile

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

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

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

e. Economic structure and performance

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

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

f. Institutional constraints

Despite major achievements over the last few years, which significantly includes financial and governance turnaround, the municipality still faces several institutional challenges including persistent perceptions of political instability. Poor cooperation between Ingquza Hill, the OR Tambo District municipality and key Provincial Departments including the Department of Public Works and Transport (DPW&T) and the Department of Rural Development Agriculture and Land Reform (DRDAL) appear to be one of the major institutional weaknesses. The slow pace of finalisation of outstanding land restitution claims as well agreement on the transfer of properties owned by the DPW&T is symptomatic of this challenge.

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

8.3.2 LED Vision

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

8.3.3 LED Goals and Objectives

Strategic Goal 1: Robust and inclusive economic growth

Objective: (i) To attain average annual economic growth rate of between 3 and 5 percentage points over the next 15 years.

(ii) To resuscitate, diversify and grow the agricultural, forestry and fisheries sector.

(iii) To aggressively promote and grow the tourism sector.

Strategic Goal 2: Creation of decent employment and poverty eradication

Objectives: To reduce unemployment from the current levels of roughly 52% to about 20% between 2014 and 2030

Strategic Goal 3: Integration of formal and informal economy

Objectives: (i) To support the growth and development of the informal sector, and its integration with formal economic sector.

(ii) To develop strategies targeted at promoting and supporting youth and women enterprises

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

Objectives: (i) To support growth and development of SMME's and cooperatives

(ii) Developing a deeper understanding of the nature, size and scope of informal activities:

(iii) Mobilisation of informal participants to actively participate in the planning, implementation and monitoring of the LED strategy

(iii) Develop targeted measures for active promotion and support of the informal sector

Strategic Goal 5: Skills and capacity and human capital development

Objectives: (i) To reduce by half the number working age population who are functionally illiterate in the next 5 years.

(ii) To significantly up-scale education and training opportunities for youth and women in entrepreneurship, business management, and artisanal skills.

8.3.4 High Priority Impact Projects

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

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

8.4 Institutional and Transversal Interventions

Given the extent of economic underdevelopment and infrastructure challenges, it is important that the Ingquza Hill LED develops programmes and projects that have considerably high multiplier effects. The development of economic clusters and nodes is considered to be one of the key measures by which to achieve the kinds of economic efficiencies required to fast track Ingquza Hill's economic development. To succeed, the Ingquza Hill LED requires that a strong, coherent and effective institutional capacity must be in place. The LED proposes the strengthening of the internal LED Unit through amongst others the procurement of specialised competencies in tourism, forestry and SMME development. The full participation of all Ingquza Hill stakeholders is equally critical to success of the LED. The strengthening of the existing LED Forum is therefore considered an important step towards ensuring effective stakeholder involvement. To enable stakeholders to track progress, undertake corrective measures where such are required, and determine the impact of LED on development, Ingquza Hill will to put in place and implement a monitoring and evaluation system. Critically, and to avoid incoherence, Ingquza Hill aims to integrate the LED monitoring and reporting plan within a municipal-wide monitoring and evaluation system. The LED proposes that monitoring is conducted on an on-going basis with period evaluation after every three years.

8.5. Precinct Plan

8.5.1. Flagstaff and Lusikisiki Town

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

8.5.1 Urban Renewal Plan:

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

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

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS							
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder		
1.	<p>Upgrading of R61/ T025 Intersection</p> <p>Upgrading (engineering standards and landscape design) of central transport connection/traffic circle at R61 and T025 crossing (in front of the court and KFC) to further serve the LusiPark Development.</p>	R2 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works		
2.	<p>Upgrading of main road (T025) through Lusikisiki town</p> <p>Redesign (based on detailed urban design) as well as resurfacing, stormwater, parking and sidewalk provision along approximately 1.5 km of priority areas south of existing taxi rank.</p>	R6 500 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works		
3.	<p>Upgrading R61entrance to Lusikisiki</p> <p>Resurface, stormwater channeling and basic pedestrian sidewalk along 2 km of the road from the R61/T025 intersection toward the hospital.</p>	R4 000 000.00	A	Dept. of Roads & Public Works	Dept. of Roads & Public Works		

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

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	Continued town planning corrections, subdivision and formalization as required to establish proper structure and facilitate land release within the precinct.				
11.	Lusikisiki Town Waste Management 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.	R200 000.00	A	Municipality	Municipality
12.	Environmental Management Forum 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
13.	Disaster Management Forum Establishment of Disaster Management structure in-line with the municipal disaster management strategy.	R 10 000.00	A	Municipality	Municipality
14.	Local Skills Development	R200 000.00	A	Municipality	Municipality

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	<p>Programme</p> <p>Programme to conduct a local Skills Audit and register all available skills as well as to set up a local labour brokering initiative and development strategy.</p>			ty	y
15.	<p>Productive Agricultural Development Strategy</p> <p>Strategy aimed at investigating the surrounding agricultural product and processing potential, land availability and Local Indigenous Knowledge System towards diversifying the economy and establishing co-operation between local agricultural producers.</p>	R 600 000.00	A	Municipality	DRDLR
16.	<p>Lusikisiki Scheme Review</p> <p>Review of the Lusikisiki Scheme to include the LusiPark development area as well as the development intensification and required controls associated with the regeneration process.</p>	R500 000.00	A	Municipality	Municipality
17.	<p>Conclusion of Land Claims</p> <p>Conclusion of land claims on land in close proximity to the precinct, as tenure impacts on the regional economy and mutually on the precinct.</p>	TBD	A	DRDLR	DRDLR
18.	<p>Infrastructure Maintenance</p>	R600 000.00	A	Municipality	Municipality

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS

Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	<p>Programme</p> <p>Programmed, systematic and coordinated maintenance of Infrastructure under control of the Local Municipality, District Municipality and Dept. of Roads and Public Works. This will need to be preceded by maintenance cost estimation on all infrastructures currently and in future servicing the town. Cost provided is for the formulation of such a programme which will in turn determine operational cost targets.</p>			ty/DM	y/DM
19.	<p>Urban design and upgrading of main road through Lusikisiki</p> <p>Full digital terrain modelling of exact infrastructure and building footprints, consultative urban and detailed design plan for sidewalk pathways, parking , refuse facilities, street lighting, planting trees and landscaping as and including capital for features.</p>	R 3 000 000.00	A	Municipality	Dept. Roads & Public Works, DRDLR
20.	<p>Farm ownership and condition survey</p> <p>Survey of all farm portions within a 5 km radius from the town, including records of ownership, current use and condition (land, access and fencing) as well as the estimated servicing cost of the farm towards future redevelopment either as urban expansion or as agriculturally productive area. Linked to Agricultural Development Strategy and food gardens initiative.</p>	R 750 000.00	A	DRDLR	DRDLR

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
21.	<p>Establishment of Food Gardens</p> <p>Establishment of food gardens at local Schools, as well as other possible locations in the vicinity of the hospital and FET College especially. Will include, identification and land access options and fencing toward communal gardening.</p>	R 400 000.00	A	Municipality	DRDLR
22.	<p>Provision of trader facilities</p> <p>Construction of Informal Trader facilities in line with detailed urban design plan and road upgrading of T025. This will include stalls for variety of trader functions, overnight storage as well as ablution facilities.</p>	R 500 000.00	B	Municipality	District Municipality
23.	<p>Development of Periodic Market Area</p> <p>Monthly periodic market area aimed at informal and hand 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
24.	<p>Upgrading of Taxi Rank</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</p>	R5 000 000.00	B	Department of Transport	Department of Transport

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	construction of rank and associated infrastructure (ablution, benches, and trader facilities).				
25.	Electricity Upgrade and Reticulation Improve electricity reticulation and household connections in Lusikisiki.	TBD	B	Municipality	Eskom
26.	Alternative Energy Development Local alternative energy options and possible pilot project, including home energy efficiency initiatives. Cost estimate for initial viability assessment and awareness campaign,	R60 000.00	B	Municipality	Eskom
27.	Development of rental accommodation in Lusikisiki Identification and establishment of an urban restructuring zone, planning and development of social housing options within the Lusikisiki Town aligned with the programmes and initiative undertaken by the Dept. of Human Settlements.	TBD	B	Municipality	Dept. of Human Settlements
28.	Development of recreational park Layout and development of the recreational park as part of the current town establishment at the entrance to Lusikisiki town along the R61 route.	R400 000.00	B	Municipality	Municipality
29.	Review of the Ingquza Hill Spatial Development Framework	R100 000.00	B	Municipality	Municipality

TABLE NO.10 PROPOSED URBAN REGENERATION PROJECTS URBAN REGENERATION PROJECTS					
Project No.	Project / Intervention	Estimated Budget	Priority	Responsibility	Potential Funder
	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.				
30.	Business Incubation Centre Establishment of a business incubation centre, incorporating an E-Centre for traders and small business to access business support and advice services as well as ICT technology toward business improvement. The centre should be aimed at empowering small businesses and allowing for their further growth.	R1 000 000.00	C	Municipality	District Municipality, DRDLR
31.	Development of Civic Centre / Government Complex Development of new municipal offices with a community hall as well as land available for other government offices within a single civic complex around the existing municipal building.	R10 000 000.00	C	Dept of Public Works	Dept of Public Works
	TOTAL PROPOSED INVESTMENT	R1 054 237 139.00			
	Excluding Regional Bulk Water Supply Project	R 54 237 139.00			

8.6. Housing Sector Plan

8.6.1. 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.

8.6.2. 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.

8.6.3. Analysis

8.6.3.1. 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.

8.6.3.2. 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.

8.6.2.3. 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.

8.7. Infrastructure analysis

8.7.1. Access to water

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

8.7.2. 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.

8.7.3. Access to electricity

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

8.8. 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.

8.8.1. Housing delivery

8.8.1.1 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.

8.8.1.2. Current Housing Projects

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

TABLE NO.11 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

8.9. Planned Projects

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

TABLE NO.12 PLANNED HOUSING PROJECTS		
Project Name	Project Units	Project Type
Ingquza 500	500	Rural Housing Programme
Holy Cross 500	500	Rural Housing Programme
Mpoza 500	500	Rural Housing Programme
Xopozo 500	500	Rural Housing Programme
Dimfi 500	500	Rural Housing Programme
Lubala 91 (Destitute)	91	Rural Housing Programme

Ingquza 15 (Destitute)	15	Rural Housing Programme
Nqabeni 57 (Destitute)	57	Rural Housing Programme
Ingquza 76 (Destitute)	76	Rural Housing Programme

8.9.1. 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.

8.9.2. Strategic Framework Review

8.9.2.1. 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.

8.9.2.2. 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”

8.9.2.3. Strategic Housing Goals

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

The strategic priorities are:

- ▶ To determine expressed demand and to declare such demand
 - To undertake housing consumer education / awareness and the housing voice
 - 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

8.9.2.3. Project and Capital Budget

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

TABLE NO.13 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	

8.9.2.4. Informal settlements

The following are informal settlements in Ingquza Hill:

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

8.9.2.5. Integration

8.9.2.5.1. 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.

8.10. Environmental Management Plan

TABLE NO.14 ENVIRONMENTAL MANAGEMENT PLAN

Summary of institutional and organizational issues identified by ORTDM Departments

Legal	Institutional	Environmental issues	Needs
<ul style="list-style-type: none"> ▶ No formal register of environmental laws, regulations, by-laws etc. ▶ 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 	<ul style="list-style-type: none"> ▶ Capacity stretched ▶ Under-staffed Shortage of skilled technical people ▶ Lack of budget ▶ Not enough budget for effective operations ▶ Lack of communication and coordination 	<ul style="list-style-type: none"> ▶ Environmental awareness limited ▶ Environmental issues not prioritised ▶ No 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 	<ul style="list-style-type: none"> ▶ Environmental awareness training ▶ Better enforcement. ▶ Environmental guidelines ▶ Job specific training (e.g. identification of hazardous waste) ▶ Legal updates on environmental legislation ▶ More people ▶ Funding for projects to include in the IDP

8.10.1. O.R. Tambo Environmental management section

The section is responsible for the following activities:

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

- ▶ Coordinate all environmental programs in the district
- ▶ Promote sustainable development initiatives

8.10.2. ORTDM state of the environment report

The ORTDM State of the Environment Report (SoER) form part of the overall EMP and provides an essential baseline assessment of the main priority environmental issues and challenges facing the DM that is critical for the development of the EMP. The SoER is a working document that will evolve as information becomes available and will require continuous updating.

The ORTDM SoER identifies specific key environmental concerns that will be used to design appropriate action plans in the EMP. The main areas of focus were covered in the SoER section of this EMP:

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

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

Atmospheric environment	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Air quality and pollution ▶ Human health hazard: chronic or acute cases of respiratory irritation and damage. 	<ul style="list-style-type: none"> ▶ Exhaust fumes from transport sector (taxis, trucking, aeroplanes, buses) ▶ Industrial processing facilities ▶ Burning of waste in municipal waste sites

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

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

8.10.4. Multi-sectoral outputs

Spatial planning and land-use management (urban and rural)	
Impacts	Causes
<ul style="list-style-type: none"> ▶ Spatial planning ▶ Encroachment of development into sensitive environments in urban and rural areas (e.g. indigenous forests, rivers, estuaries, etc.) ▶ Loss of prime agricultural land ▶ Land degradation and soil erosion ▶ Non-compliance with relevant environmental legislation and policy ▶ Encroachment of tourism and residential sectors 	<ul style="list-style-type: none"> ▶ Urbanisation ▶ Rural or low-density settlement sprawl ▶ Population increase and demand for housing ▶ No delineated urban edges for major towns or cities. ▶ No delineation of sensitive environments incorporated into spatial development frameworks. ▶ Sensitive environments have not been

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

Infrastructure	
Impacts	Causes
<p>Water services and resources</p> <ul style="list-style-type: none"> ▶ Increased abstraction from surface water bodies can result in significant ecological damage ▶ Significant water losses due to insufficient maintenance of infrastructure ▶ Limited if any water conservation or recycling ▶ Backlogs in water provision lead to poor health and hygiene of citizens. 	<ul style="list-style-type: none"> ▶ Urbanization and population growth ▶ Lack of water conservation ▶ Lack of awareness concerning need to conserve water ▶ Lack of staff and financial capacity for maintenance. ▶ No grey water and effluent recycling
<p>Roads and Storm-water management</p> <ul style="list-style-type: none"> ▶ Storm water is a significant cause of fresh and sea water pollution in ORTDM ▶ No storm water monitoring ▶ Possible health risks associated with polluted storm water run-off 	<ul style="list-style-type: none"> ▶ Limited if any storm water quality management interventions ▶ Limited maintenance of storm water infrastructure ▶ No storm water management policy or programme with respect to controlling pollution and litter dispersion
<p>Transport</p> <ul style="list-style-type: none"> ▶ Possible conflict between transportation 	<ul style="list-style-type: none"> ▶ Urbanization and increased mobility of people ▶ Environmental aspects generally not

Infrastructure	
Impacts	Causes
<p>routes and conservation of sensitive areas.</p> <ul style="list-style-type: none"> ▶ Environmental management of bus depot limited ▶ No environmental guidelines for sub-contractors and operators ▶ Habitat fragmentation of sensitive areas due to road and other transport infrastructure construction. ▶ Consumption of energy and contribution to climate change ▶ Air pollution due to increasing vehicles on the road. ▶ Waste oils and other hydrocarbons disposed of incorrectly resulting in pollution of ground- and surface water 	<p>considered in transportation planning</p>
<p>Electricity</p> <ul style="list-style-type: none"> ▶ Increased demand for electricity ▶ Limited energy conservation initiatives ▶ Poor electricity infrastructure results in disrupted electricity supply affecting economic growth ▶ Electricity consumption contributes to Greenhouse Gas emissions and Global Warming ▶ Old and inefficient infrastructure has environmental and safety hazards 	<ul style="list-style-type: none"> ▶ Making up electrification backlogs ▶ Servicing new housing developments ▶ Increase in industrial demand for electricity ▶ No monitoring of energy consumption and no district energy strategy.
<p>Sanitation services</p> <ul style="list-style-type: none"> ▶ Non-compliant effluent discharges ▶ Pollution of water resources ▶ Inappropriate on-site sludge disposal ▶ Inappropriate on-site disposal of screened material ▶ Raw sewage obtained from blocked sewers is 	<ul style="list-style-type: none"> ▶ Increased demand for water borne sewage capacity due to urbanization and expectations of communities ▶ Aging and underperforming infrastructure ▶ Poor condition and limited operational capacity of existing WWTWs ▶ Capacity stretched and a shortage of skilled technical people ▶ Not enough financial resources for effective

Infrastructure	
Impacts	Causes
<p>disposed of in landfill.</p> <ul style="list-style-type: none"> ▶ Massive problem is storm water ingress into sewers ▶ No formal process for recording or responding to non-compliances. ▶ Water borne diseases ▶ Eutrophication of water system that may lead to loss of biodiversity and death of faunal and floral species ▶ Environmental and health risk due to inadequate sanitation services 	<p>treatment and for chemicals to meet permit requirements.</p>
<ul style="list-style-type: none"> ▶ Waste management ▶ There are no operating sites for hazardous waste. Apart from the sites at Tsolo, Qumbu, Mqanduli and Port St. Johns (which is in the process of being permitted), none of the remaining sites are permitted in terms of the DWAF Minimum Requirements for Landfills ▶ Pollution of land and water, and health risks associated with poor waste management practices. ▶ Need to expand waste collection services ▶ Limited recycling ▶ Illegal dumping 	<ul style="list-style-type: none"> ▶ ▶ Limited capacity and prioritization of waste management ▶ Un-permitted/illegal waste sites due to budgetary constraints. ▶ Lack of effective waste by-laws and law enforcement officers. ▶ Poverty and unemployment hinders revenue base for waste services. ▶ Lack of recycling facilities and cooperatives ▶ Lack of public awareness ▶ Limited screening for hazardous waste entering domestic waste sites(no monitoring of medical waste)

8.11 Disaster Management Plan

The municipality has an existing disaster mitigation plan which seeks to outline key measures to be considered when disaster strikes. The municipality has experienced increasing levels of disaster, most notable in areas along the coast more especially during December period. Most of the disasters are related to climatic conditions such as severe storms and some caused by field fires. The

councilors are currently mobilizing communities in dealing with disaster related problems. The following sectors are in a way responding to disaster challenges such as the District Disaster Management Plan, Environmental Management Plan and the Provincial Climate Change Plan.

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

8.12. Intergrated Waste Management Plan

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

The IWMP should provide a framework for the development of an adequate service with guidance on all aspects of the service. The key areas of focus should be the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan should recommend projects which the municipality has to undertake in order to be able to implement the IWMP, amongst which are the following:

- ▶ There must be a development of a dedicated Waste Management Office and Depot
- ▶ The municipality must develop a new buy back centre for recycling
- ▶ The municipality must undertake landfill rehabilitation and outsource operations at the landfill site
- ▶ Old landfill sites must be rehabilitated to comply with DWAF regulations.
- ▶ Identify site for development of a new landfill site (currently underway).

8.13. 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.

8.14. Integrated Transport Plan (ITP)

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- ▶ To develop a vision for transport in the municipality
 - ▶ To identify key concerns and issues which currently exist within various transport priority areas
 - ▶ To identify a policy framework with objectives and strategies to achieve municipal transport vision
 - ▶ To develop a priority transport project list with budget and milestones (Urban Renewal Plan to address the transport plan)
- 8) Implementation framework

8.14.1. SCHEDULE OF PROJECTS AND IMPACT PER PROJECT

Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
PUBLIC TRANSPORT				
Development of two Taxi Ranks in Flagstaff and Lusikisiki Towns	Improved functionality of public transport. This will also enhance the appeal of the town and the facilities will accommodate disability friendly facilities.	R 8 708 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Provision of twenty (20) Taxi Waiting Shelters	Ensure that passengers are protected from bad weather conditions when waiting for Taxis.	R966 720.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Provision of taxi and bus collection and drop-off zones.	This will increase safety, reduce unnecessary traffic congestion; avoid a dangerous and chaotic situation of having the taxis stopping along the route intersections whenever they need to drop the passengers.	R 1 400 000.00	Ingquza Hill Local Municipality /EC-DoRT	Ingquza Hill Local Municipality /EC-DoRT
Tarring of public transport routes i.e. Lusikisiki to Holy Cross (40km), Lusikisiki to Mkhambathi (73km), R61 to Esikhululweni (20km) and R61 to Njikalala (15km)	The upgrading of these routes into tar will extend the service of public transport to the affected areas. This will also unlock agricultural development such that the harvested products may easily be transported to and fro their destination with less road hindrances.	R 518 000 000.00	EC-DoRT	EC-DoRT
Procurement of assets - municipal public	This will bridge the gap between the areas that are not covered by the public transport system and will enable the public to choose from a	R 10 000 000.00	Ingquza Hill Local Municipality /EC-DoRT	Ingquza Hill Local Municipality /EC-DoRT

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Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
transport (buses).	variety of safe, secure and efficient public transportation.			
Public transport and by-laws.	The power of this mechanism would be that it enforces the rule of law to bring about efficiency and effectiveness for the benefit of communities to receive a decent plus safe service out of the utilization of public transport within Ingquza Hill Local Municipality.	R 750 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Signage which prohibits ranking in certain zones.	Traffic congestion and conflict zones will be reduced on parking bays in front of shops, petrol filling stations or office blocks during trading hours.	R 200 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Selecting pre-conditions for normal buses and taxis.	The safety in the normal bus and taxi will improve. Quality service and standard of normal buses and taxis will be high.	R 100 000.00 (per annum using operational budget)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Setting the standards for LDV's/Bakkies.	Rural passengers will access safe and secure services from LDVs and Bakkies. This will avoid unnecessary accidents while the community is still able to commute as normal.	R 100 000.00 (per annum using operational budget)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
TRANSPORT INFRASTRUCTURE				
Provision of two bridges on the road to Esikhululweni.	It will allow proper movement and circulation within the municipal rural areas especially when travelling to schools and clinics.	R 2 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Road signage's on three public transport routes.	It will be an effective silent media which could attract attention, give visitors information and lead them to the right directions.	R 1 500 000.00	EC-DoRT/ Ingquza Hill Local Municipality	EC-DoRT/ Ingquza Hill Local Municipality

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Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
Road signage's on eighteen community access routes.	It will enable visitors and travellers to note the names of villages if properly displayed, it will give information regarding hazards ahead such as damaged bridges and stray animals.	R 5 500 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Traffic lights in Flagstaff and Lusikisiki Towns.	This will drastically decrease unnecessary traffic jam and congestion in high densely populated urban areas of both Flagstaff and Lusikisiki Towns.	R 300 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Pedestrian sidewalks adjacent to schools and clinics.	It will discourage the tendency of walking in the middle of the road by school children and clinic patients; it will also give motorists a chance to see if one of the pedestrians attempts to cross the road without noticing there's a vehicle coming.	R 65 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Lusikisiki Pedestrian Overpass Bridge	To improve pedestrian and pupil safety by segregating the movement between pedestrians and motorists on a busy route.	R 8 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Upgrading of Pedestrian Sidewalks in Lusikisiki (800m) and Flagstaff (800m)	Improved flow of traffic and increased pedestrian safety.	R 200 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Upgrading and Geometric Redesign of access points (R61 intersections).	Improved safety in main access points within the municipal area.	R 3 500 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
TRAVEL DEMAND				

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Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
Widening of main urban streets (Lusikisiki and Flagstaff) and transportation infrastructure associated therewith.	It will provide a pedestrian friendly environment, thus avoiding a lot of conflict and competing for this inadequate space between pedestrians, motorists and street hawkers.	R 20 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Central Parkage in Lusikisiki and Flagstaff	To provide a mega facility to cater for multi-storey parking in order to address the shortages of parking space in town.	R 20 000 000.00	Ingquza Hill Local Municipality/ Private Investor	Ingquza Hill Local Municipality/ Private Investor
Parking metres (parking pricing) infrastructure in Lusikisiki and Flagstaff Towns.	It will decrease the parking congestion within Lusikisiki and Flagstaff Towns; it will limit the volume of vehicles that park within the Town for longer than an hour. This will ensure that there is a fair sharing of the parking bays by different motorists that visit the Town; it will also limit motorists who badly park their vehicles in a manner that disregard positioning of the parking bays.	R 5 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Travel demand by-laws.	It will decrease traffic congestion by buses and taxis; it will avoid the deterioration of the road if excessively used by trucks for parking or resting spot; regulating of transportation of dangerous goods will avoid parking along pavements, dumping or spilling of dangerous goods in any municipal drainage or boreholes (i.e. chemicals etc.)	R 400 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Taxi Pooling	Improved traffic flow within the town due to	R 300 000.00	Ingquza Hill Local	Ingquza Hill Local

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Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
System	reduced traffic volume.		Municipality	Municipality
NON-MOTORIZED PUBLIC TRANSPORT STRATEGY				
Road worthy animal carts.	The life-span of the animals will increase. The animal drawn cart system will be in accordance with the standards of the animal welfare organisations and Dept of Agriculture. The harnessing of animals will also create control measures to avoid animals wondering around the roadway unattended; it will ensure safety for the animals, animal drawn cart users and the road users in general.	R 100 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Shova Kalula – (100 bicycles per remote schools(150) = 15000	Accessibility and mobility for learners who walk long distances to their schools will be improved. Pupils will have affordable transport that is reliable and sustainable.	R 6 000 000.00	NDOT	NDOT
SAFETY, SECURITY, EDUCATION AND ENFORCEMENT				
Motorized transport regulation	It will decrease the number of people who get hurt as a result of accidents on the roads and the number of deaths associated therewith; it will ensure the safe and efficient operation of the road network; this will also decrease the ever growing number of crashes in Ingquza Hill Municipality especially along the national roads.	R 200 000.00 (operational budget per annum)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Community education on stray animals and children's safety	It will promote awareness and knowledge about the rules and regulations, dangers associated with roads or even how to cross the road; it will teach the community members on how to keep their children, the aged and livestock from wondering on the roads.	R 150 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
Safety	It will build an intellectual data system for traffic	R 300 000.00	Ingquza Hill	

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Project Description	Impact Per Project	Preliminary Cost Estimate	Funding Sources	Responsibility
information management system.	safety; it will ensure the development of sustainable mechanisms and mitigation measures on a continuous basis.	(development of the system and pilot for the first year)	Local Municipality	
Law enforcement.	It will ensure that traffic safety is enforced adequately by putting in place programmes of law enforcement.	R 100 000.00	Ingquza Hill Local Municipality	
By-laws on land use and transport enforcement.	This will pro-actively avoid transportation problems (i.e. traffic congestion, accidents and unnecessary crashes) before it could even take place; it will enable traffic to flow smoothly and ensure safety, security and enforcement on the roads; it will also make the municipality to be proactive in enforcing its by-laws; it will empower the Municipality in terms of planning for infrastructure.	R 200 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality

8.14.2. FIVE (5) YEAR ACTION PLAN AND IMPLEMENTATION GUIDELINES

PROGRAMMES	PROJECTS	FINANCIAL YEARS					ESTIMATED BUDGET	SOURCES OF FUNDS	KEY STAKEHOLDERS
		2015	2016	2017	2018	2019			
PUBLIC TRANSPORT	Development of two Taxi Ranks in Flagstaff and Lusikisiki Towns						R 8 708 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Provision of twenty (20) Taxi Waiting Shelters						R966 720.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Provision of taxi and bus collection and drop-off zones.						R 1 400 000.00	Ingquza Hill Local Municipality /EC-DoRT	Ingquza Hill Local Municipality /EC-DoRT

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PROGRA MMES	PROJECTS	FINANCIAL YEARS					ESTIMATED BUDGET	SOURCES FUNDS	OF	KEY STAKEHOLDERS
		2015	2016	2017	2018	2019				
	Tarring of public transport routes i.e. Lusikisiki to Holy Cross (40km), Lusikisiki to Mkhambathi (73km), R61 to Esikhululweni (20km) and R61 to Njikalala (15km)						R518 000 000.00	EC-DoRT		EC-DoRT
	Procurement of assets - municipal public transport (buses).						R 10 000 000.0 0	Ingquza Hill Municipality /EC- DoRT	Local /EC- DoRT	Ingquza Hill Municipality /EC- DoRT
	Public transport and by-laws.						R 750 000.00	Ingquza Hill Municipality	Local	Ingquza Hill Municipality
	Signage which prohibits ranking in certain zones.						R 200 000.00	Ingquza Hill Municipality	Local	Ingquza Hill Municipality
	Selecting pre-conditions for normal buses and taxis.						R 100 000.00 (per annum using operational budget)	Ingquza Hill Municipality	Local	Ingquza Hill Municipality
	Setting the standards for LDV's/Bakkies.						R 100 000.00 (per annum using operational budget)	Ingquza Hill Municipality	Local	Ingquza Hill Municipality
TRANSPOR T INFRASTR UCTURE	Provision of two bridges on the road to Esikhululweni.						R 2 000 000.00	Ingquza Hill Municipality	Local	Ingquza Hill Municipality
	Road signage's on three public transport routes.						R 1 500 000.00	EC-DoRT/ Hill	Ingquza Local	EC-DoRT/ Hill Local Municipality

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PROGRA MMES	PROJECTS	FINANCIAL YEARS					ESTIMATED BUDGET	SOURCES OF FUNDS	KEY STAKEHOLDERS
		2015	2016	2017	2018	2019			
								Municipality	
	Road signage's on eighteen community access routes.						R 5 500 000.00	Ingquza Hill Municipality	Local Municipality
	Traffic lights in Flagstaff and Lusikisiki Towns.						R 300 000.00	Ingquza Hill Municipality	Local Municipality
	Pedestrian sidewalks adjacent to schools and clinics.						R 65 000 000.00	Ingquza Hill Municipality	Local Municipality
	Lusikisiki Pedestrian Overpass Bridge						R 8 000 000.00	Ingquza Hill Municipality	Local Municipality
	Upgrading of Pedestrian Sidewalks in Lusikisiki (800m) and Flagstaff (800m)						R 200 000.00	Ingquza Hill Municipality	Local Municipality
	Upgrading and Geometric Redesign of 15 access points (R61 intersections).						R 3 500 000.00	Ingquza Hill Municipality	Local Municipality
TRAVEL DEMAND	Widening of main urban streets (Lusikisiki and Flagstaff) and transportation infrastructure associated therewith.						R 20 000 000.00	Ingquza Hill Municipality	Local Municipality
	Central Parkage in Lusikisiki and Flagstaff						R 90 000 000.00	Ingquza Hill Municipality/ Investor	Local Private Investor

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PROGRA MMES	PROJECTS	FINANCIAL YEARS					ESTIMATED BUDGET	SOURCES OF FUNDS	KEY STAKEHOLDERS
		2015	2016	2017	2018	2019			
	Parking metres (parking pricing) infrastructure in Lusikisiki and Flagstaff Towns.						R 5 000 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Travel demand by-laws.						R 400 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Taxi Pooling System						R 300 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
NON- MOTORIZED PUBLIC TRANSPOR	Road worthy animal carts.						R 100 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Shova Kalula – (100 bicycles per remote schools(150) = 15000						R 6 000 000.00	NDOT	NDOT
SAFETY, SECURITY, EDUCATION AND ENFORCEMENT	Motorized transport regulation						R 200 000.00 (operational budget pa)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Community education on stray animals and children's safety						R 150 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Safety information management system.						R 300 000.00 (development of the system and pilot for the first year)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	Law enforcement.						R 100 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality
	By-laws on land use and transport enforcement.						R 200 000.00	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality

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PROGRA MMES	PROJECTS	FINANCIAL YEARS					ESTIMATED BUDGET	SOURCES OF FUNDS	KEY STAKEHOLDERS
		2015	2016	2017	2018	2019			
	Safety mechanism on district and local roads in public facilities (speed humps and road signage)						R 200 000.00 (operational budget pa)	Ingquza Hill Local Municipality	Ingquza Hill Local Municipality

8.15. 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.

8.15.1. 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.

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.

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.

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.

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.

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.

8.16. Road Management Plan

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.

8.16.1. 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

TABLE NO.15 INSPECTIONS - ROADS				
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULES	
<p>INSPECTIONS</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>a) 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) condition & 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>c) routine maintenance inspections are undertaken in conjunction with routine maintenance patrols to determine compliance</p>		
			collector	<p>a) years</p> <p>b) months</p> <p>c) s per maintenance program</p> <p>d) s appropriate</p>
			Access urban	<p>a) year</p> <p>b) 4 months</p> <p>c) s per maintenance program</p> <p>d) s appropriate</p>

TABLE NO.15 INSPECTIONS - ROADS			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULES
		<p>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 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>

TABLE NO.16 INSPECTIONS – BRIDGES			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE
<p>INSPECTIONS</p> <p>The undertaking of regular of bridge assets,</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> <p>b)</p>	

TABLE NO.16 INSPECTIONS – BRIDGES			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE
<p>by suitably qualified and experienced staff, to determine condition, compliance with maintenance standards and risk.</p>		<p>conditions & 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>collector</p> <p>a) years</p> <p>b) 2 months</p> <p>c) s per main. Program</p> <p>d) s appropriate</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 accordance with rectified accordance with the defect table. Identified maintenance woks are programmed in accordance with the maintenance table in this document.</p>	<p>access</p> <p>a) years</p> <p>b) 4 months</p> <p>c) s per main , program</p> <p>d) s appropriate</p>

TABLE NO.17 FOOT PATH INSPECTION

TABLE NO.17 FOOT PATH INSPECTION			
ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE
INSPECTIONS The undertaking by suitably qualified and experienced staff regular inspections of the asset to determine condition, compliance with maintenance standards and risk.	Programmed, and systematic inspection regime for the footpaths	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. b) Condition & 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. 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.	CBD & high activity areas.
			a) years b) 2 months c) s appropriate
			Collector areas
			a) years b) 4 months c) s appropriate

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>INSPECTIONS</p> <p>Regular inspections of the road asset to be undertaken by a suitably qualified and experienced staff to determine condition, compliance with maintenance standards and risk</p>	<p>(a) Condition Assessment Inspections 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) Condition & Risk inspections are undertaken to identify defects against set standards. Defects are rectified in accordance with the Table 2 -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 & on receipt of complaint (Refer to detailed programme)</p>	<p>Once in twelve months & on receipt of complaint</p>	<p>Once in twelve months & on receipt of complaint</p>	<p>On receipt of complaint</p>
	<p>(c) Routine Maintenance Inspections are undertaken in conjunction with routine maintenance patrols to determine compliance</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
	with maintenance target intervention standards set out in, and programmed in accordance with the Maintenance Program.					

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>(d) Responsive inspections are undertaken in response to community complaints/reports, office or municipal staff reports.</p> <p>Identified defect works are rectified in accordance with the Defect Table.</p> <p>Identified maintenance works are programmed in accordance with the Maintenance Programme.</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.

TABLE NO.18 DEFECTS RESPONSE

DEFECT TYPE	DESCRIPTION	CRITICAL LIMIT-EMERGENCY	TIMELINE OF RESPONSE
SEALED ROADS Potholes	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	72 hours in ideal situations (where material is available)
Surface Defects	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 ² (square meters) (b) Broken out pavement > 20 m ² (square meters) (c) Loose stones (> 20mm stones) > 20 m ² (square meter) at intersections & other	The surfaced roads under the municipal ownership are currently under a fairly to good condition.
Edge Breaks	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, for a 20m length.	Same response as per Surface Defects
Shoulder "Drop off"	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 450mm (Vert.) for a 10m length.	Same response as per Surface Defects
Regulatory Signs & road markings	Covers the replacement of damaged or missing regulatory signs.	Missing or illegible regulatory signs.	Community Services Function. Technical Services informs community services of any signs found missing within 48 hours.
SANRAL & Roads and Public Works Owned Roads			U8 Municipality to convey complaints or reports within 48 hours on receipt of complaint.

8.17. 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.