2018-19 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

INKOSI LANGALEIBALELE
LOCAL MUNICIPALITY

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MAYORS FORWARD

The 2017/2018 financial year has been a very critical and a challenging year in this newfound Municipality. However the Municipality remained steadfast and relevant in terms of community Development and empowerment prescripts. Chapter 5 and section 25 of the Local Government Municipal Systems Act (Act no. 32 of 2000) stipulates that Municipalities should adopt and implement the all-inclusive plan for development. The IDP therefore becomes the apex that highlights our priorities.

Our priorities as the municipality includes, the creation of job opportunities and the eradication of poverty, which has been declared as the public enemy one. The programmes listed in our IDP will assist getting us a step closer towards the inclusive radical economic transformation, which was promised when we took office.

Our focus is also in our poor rural and township areas, youth, women and men, disabled people, interfaith, Children, PLHIV/sector, civil society and senior citizens at the centre of this term of office. We acknowledge that the youth are the future of this municipality as well as the country. We also acknowledge the representation of women in this municipality, and wish for this to increase since women were at the centre of achieving this freedom.

In accordance with the provisions of the laws that governs the affairs of the municipality we have embarked upon the process of consultation with the local community, with a view of presenting the IDP/Budget for 2018/19 financial year. Chapter 4 of the Municipal Systems Act 32 of 200 makes community participation in the affairs, programmes and activities of the community a legal obligation.

The National Government this year celebrates the 100th Anniversary of the birth of Nelson Rolihlahla Mandela. As the Inkosi Langalibalele Municipality, we will continue on his vision on building a free society for all, where citizens are equal before the law, and all share on the wealth of our land and giving our people a better life. One of his famous quotes “When people are determined they can overcome anything” is still making a difference in the delivery of services in South Africa.

This IDP carries hope and aspirations of our citizens. It is a clear guide towards building a better life for all the citizens of Inkosi Langalibalele Municipality. We remain committed in the realisation of the National Key Performance Areas of the municipality which are:

- Municipal Transformation and organisational Development

- Good Governance and Public Participation
- Local Economic Development
- Basic Infrastructure and Service Delivery
- Municipal Financial Viability and Management

Inkosi Langalibalele Municipality commits itself to the delivery of quality basic services to its citizens. It through this strategic document that shall guide us in doing so.

Our 2018/19 IDP and Budget will ensure that we improve the quality of lives for our citizens

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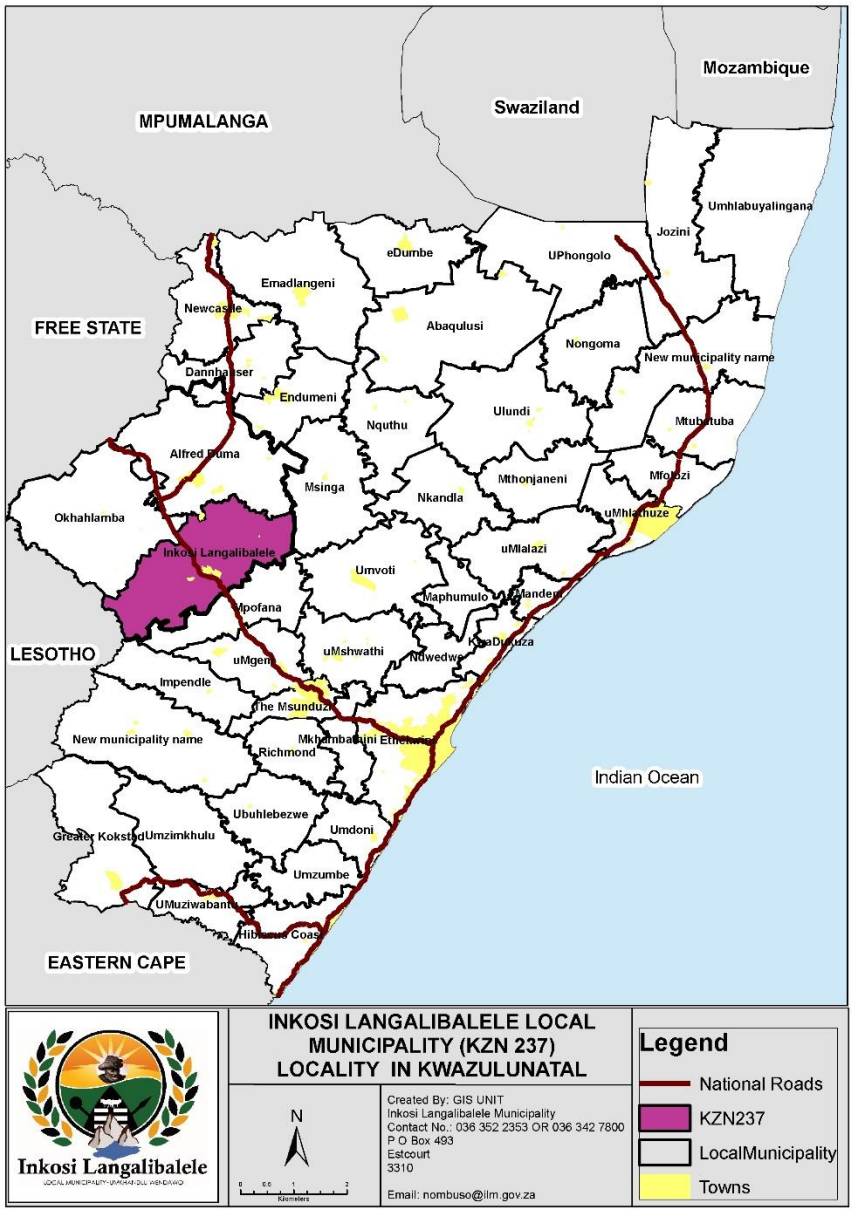
HER WORSHIP THE MAYOR

Cllr J.M Mbele

EXECUTIVE SUMMARY

I. WHO ARE WE?



Inkosi Langalibalele Local Municipality (ILLM) is one of the two municipalities within the Uthukela District Municipality which was formed after the August 2016 Local government elections, it is made up of the former Umtshezi and Imbabazane Local Municipalities. The population of the municipality is 215 182 people which are located over the 23 wards, a affair number of people reside in one of the nine (9) traditional authorities.

The municipality is a Category B municipality situated within the uThukela District in the KwaZulu Natal Province. It is smallest of the three municipalities in the district, but makes up a third of its geographic area.

The majority of the Municipality's population is concentrated in urban farming areas but there are few patches of high-density settlements within the informal areas. The municipality boasts well- established industrial, commercial and residential areas. As well as rich agricultural farmlands.

Estcourt is the largest commercial center in the Midlands region. Weenen is a small agricultural town that is starting to emerge as a tourist destination. The N3 Road is a Corridor linking the said municipality with Durban and Johannesburg.

I. HOW WAS THIS PLAN (IDP) DEVELOPED?

The 2018/19 IDP process seeks to,

- Create a greater level of focus and thereby improve on the strategic nature of the document
- Align this strategic document with the realities of the resources, both financial and human that are at the disposal of the municipality
- Effectively align the municipal 2018/19 IDP review with the activities of all sector departments and other service providers while seeking to also influence their planning activities.
- Align the strategy of this IDP with the various sector plans

The following table shows the activity programme of the Inkosi Langalibalele local municipality IDP for 2018/2019 financial year.

Table 1: IDP Review & Budget Activity Schedule

Activity No.	*Action/ Task for IDP and Budget*	*Timeframe for Task Completion*
July 2017 & August 2017	▪ Drafting of the IDP Framework and process plan ▪ Alignment of IDP Review and budget process plans ▪ Submission of the draft Process Plan to COGTA for comments ▪ Advertisement of the IDP, PMS Budget process plan • 1st IDP Stakeholders Structure Committee Meeting • Planning Indaba ▪ 1st IDP Steering Committee Meeting ▪ Adoption of IDP Framework and Process Plan by full council ▪ Submission of the adopted IDP Framework and Process plan to COGTA	*8 weeks*
Sept 2017	▪ *2nd IDP Steering Committee Meeting to:* ▪ Review Municipal Vision ▪ Develop Objectives and Strategies ▪ Identify outstanding Sector Plans ▪ Integrate sector plans.	*4 weeks*

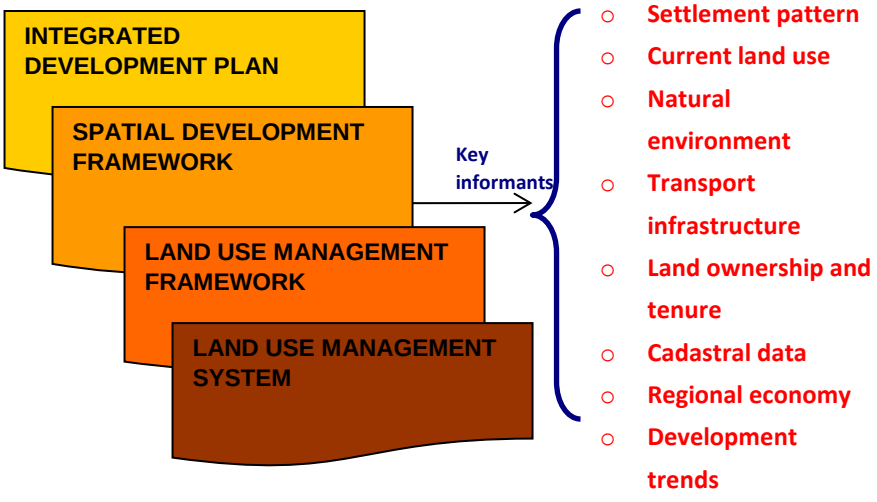
Activity No.	*Action/ Task for IDP and Budget*	*Timeframe for Task Completion*
	▪ IDP input into provincial adjustment budgets ▪ Provincial planners Forum	
Oct 2017	▪ Review Spatial Development Framework ▪ Projects identifications and prioritization ▪ *IDP Steering Committee Meeting to:* ▪ Develop KPI's targets, timeframes etc. where impacted upon by reprioritization. ▪ Align with draft budget estimates	*4 weeks*
Nov 2017	▪ Municipal alignment session ▪ Alignment meeting between LM &Province to revised 3 year MTEF ▪ Alignment meeting with family of municipalities ▪ SDF Alignment between the bordering local municipalities	*4 weeks*
Dec 2017	▪ IDP best practice conference	*1 day*
Jan 2018 To Feb 2018	▪ IDP Status quo and analysis reports ▪ IDP Steering committee meeting ▪ IDP Representative Forum meeting ▪ IDP Road shows (needs collection) through CBP	*8 weeks*
Feb 2018 To March 2018	▪ Meeting COGTA on IDP Review assessment ▪ Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ IDP Coordinating (HoD) and Steering committee meeting ▪ IDP Representative Forum meeting	*8 weeks*
March 2018 To April 2018	▪ Submission of the Draft 2018/2019 IDP to COGTA ▪ Decentralized IDP assessment forums	*2 weeks*

Activity No.	*Action/ Task for IDP and Budget*	*Timeframe for Task Completion*
April 2018	▪ Advertise for public comments and incorporate comments	*28 days*
April 2018	▪ IDP/Budget road shows	*4 weeks*
May 2018	▪ IDP Assessment Feedback Session ▪ Amend IDP in accordance with the outcome of the assessment	*4 weeks*
May 2018	▪ EXCO approval, recommend to Council ▪ Council approval of IDP	*4 weeks*
June 2018	▪ Submission of the adopted IDP to the MEC ▪ Advertise the Adopted IDP in the local newspaper	*10 days*

3.11 IDP, SDF and LUMS

Inkosi Langalibalele Municipality SDF is structured so as to provide for a strategic link between the IDP and site specific land use management system. The following are major components of the SDF:

Figure 4: Linkage between the IDP, SDF and LUMS



- A refined Spatial Development Framework, which essentially is a spatial imprint of the development vision and strategies.

- Land Use Management Framework, which refers to a guide for the future location of different land uses and identification of areas that are experiencing development pressure and requires, detailed level of controls.
- Management overlays, which provides for the recognition of other factors in land use decision-making.
- Nodal frameworks Restructure spatially inefficient settlements;
- Promote sustainable development and use of natural resources;
- Channel resources to areas of greatest need and development potential;
- Redress inequitable historical treatment of marginalized areas; and
- Stimulate economic development opportunities in rural and urban areas; and support an equitable protection of rights to and in land.
- The policy framework section underlines a significant shift in thinking about policy, planning and development programmes including the following:
- The importance of integrated and holstic approaches to development planning and implementation;
- Incorporation of local economic development in spatial planning programmes; and
- Ensuring that development process achieves sustainable development

II. WHAT ARE THE KEY CHALLENGES WE FACE?

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEELOPMENT
B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
KEY CHALLENGE
• Though salary parity was implemented, there were a lot of identified discrepancies in the process • There is still a challenge with effective implementation of policies due to reliance on past practices • Politically active employees which somehow interferes with effective municipal administration. • Slow recruitment process of the critical identified posts. • Vacancy of the Manager's post in the section • Lack of trust in this internal unit and over-reliance on external consultants. • The number of Council and other Council functionary committees which exerts pressure in compiling agenda, minutes and resolutions • Over-reliance on hard copies of the Agenda despite the fact that every Council has been provided with a functional tool of trade

KPA 2: BASIC SERVICE DELIVERY
B2B PILLAR: SERVICE DELIVERY
KEY CHALLENGE (S)
• Waste collection is done by means of Two Refuse Trucks that are currently breaking down and preventing the municipality from delivering the service efficiently. • The challenge is also reflected in the 2017/18 Annual Budget in the Revenue Generation section, where it is indicated that the funds utilised to repair the vehicles exceed the revenue generated from the service. • Tools of trade • Poor work /execution of project by Contractors • Contract documents SLA. • The tools of the trade be procured namely camera, measuring wheel, Dumpie level and Tri pod for staff to conduct their work properly. • Contract documents to be made available to PMU section by SCM Section namely service level agreement, signed appointment letters for filing and Auditing purposes. • EPWP rates to be included in BOQ for compliance purposes

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)
B2B Pillar: Good Governance
KEY CHALLENGES
• High unemployment rate; • Outdated Informal Traders By-laws; • Ineffective co-ordination and communication of LED stakeholders; • Limited land for development (Urban Expansion);

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT
B2B PILLAR: SOUND FINANCIAL MANAGEMENT
KEY CHALLENGES
• Insufficient funding; • Low revenue / revenue collection; • Non-payment culture in customers; • Non-adherence to policies and procedures; • Lack of standard operating procedures • Non- Implementation of Financial Policies. • Extended organizational structure. • Non-payment to creditors

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION
B2B PILLAR: GOOD GOVERNANCE
KEY CHALLENGE(S)
• There is a lack of human resources in the units • Functions in the units not aligned with the current organogram • Functions not performed by relevant departments • No municipal website reflecting the municipal name and all brandings • Lack of funding to implement programs • Lack of resources, tools of trade and office space • Access to community facilities for public participation

KPA 6: CROSS CUTTING
B2B PILLAR: CROSS CUTTING
KEY CHALLENGE(S)
• No head of department • Shortage of staff • Lack of office space • Lack of tool of trade • Budget constraints • No sitting of MPT not sitting due to not having a chairperson • Working equipment. (Vehicles, disaster office, machineries, uniforms, telecommunication system). • No disaster center. • Shortage of stuff (we got four satellite namely Loskop, Hlathikhulu, Ntabamhlophe and Weenen satellite). • Budget constraints

III. Vision

BY 2035 INKOSI LANGALIBALELE LOCAL MUNICIPALITY SHALL STRIVE TO ACHIEVE A CORRUPT-FREE, PROSPEROUS AND HARMONIOUS MUNICIPALITY THAT SEEKS TO ERADICATE POVERTY AND ENHANCE SKILLED POPULATION THROUGH INTEGRATED SUSTAINABLE ENVIRONMENT FOR FUTURE GENERATION.

IV. Mission

ILLM MISSION STATEMENT

- TO ERADICATE BASIC SERVICE DELIVERY BACKLOGS SUCH AS WATER ELECTRICITY, ROADS, HOUSING, PUBLIC TRANSPORT, SANITATION, AND DEVELOPMENT OF AN UP MARKET MALL
- TO FAST TRACK THE RURAL ECONOMIC GROWTH
- DEVELOP AN INTEGRATED POVERTY ALLEVIATION PROGRAMME
- PRO-ACTIVE MECHANISMS TO DEAL WITH DISASTER
- PROMOTION OF SMALL SCALE FARMERS & COMMERCIAL FARMING
- TO DEVELOP HEALTH AND HIV/AIDS
- PROMOTION OF PUBLIC PARTICIPATION FOR GOOD GOVERNANCE AND ADHERENCE TO BACK TO BASICS
- DEVELOPMENT OF ARTS, CULTURE, HERITAGE, LITERATURE AND DRAMA PROGRAMMES

V. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES?

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEELOPMENT	
B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	
KEY CHALLENGE	INTERVENTION
• Though salary parity was implemented, there were a lot of identified discrepancies in the process • There is still a challenge with effective implementation of policies due to reliance on past practices • Politically active employees which somehow interferes with effective municipal administration. • Slow recruitment process of the critical identified posts. • Vacancy of the Manager's post in the section • Lack of trust in this internal unit and over-reliance on external consultants. • The number of Council and other Council functionary committees which exerts pressure in compiling agenda, minutes and resolutions • Over-reliance on hard copies of the Agenda despite the fact that every Council has been provided with a functional tool of trade	• Ensuring that all employees are paid according to TASK Job Evaluation outcome. • Reviving the Local Labour Forum. • Diving the process of filling of strategic positions. (Section 54/56) • Develop the succession plan and capacitate the identified internal possible candidate • To ensure that no hard copies of the Agenda is delivered. • Continuous review and effective implementation of departmental policies • A distinction between administrative and political leadership of the municipal needs to be clarified. • Notable reduction in reliance onto the external legal service provider. • Reduction in the number of Council and other Council committees.

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
KEY CHALLENGE (S)	INTERVENTIONS
• Waste collection is done by means of Two Refuse Trucks that are currently breaking down and preventing the municipality from delivering the service efficiently. • The challenge is also reflected in the 2017/18 Annual Budget in the Revenue Generation section, where it is indicated that the funds utilised to repair the vehicles exceed the revenue generated from the service. • Tools of trade • Poor work /execution of project by Contractors	• It is therefore recommended that the procurement of a new Refuse Truck be considered during the next budgeting process in order to ensure efficiency and also to ensure that the funds generated from the service is utilised to sustain the municipality then to utilised to repair the fleet that has reached it life span. • The Municipal Fire and Disaster Management Two-Way Radio Network must be upgraded,

• Contract documents SLA. • The tools of the trade be procured namely camera, measuring wheel, Dumpie level and Tri pod for staff to conduct their work properly. • Contract documents to be made available to PMU section by SCM Section namely service level agreement, signed appointment letters for filing and Auditing purposes. • EPWP rates to be included in BOQ for compliance purposes	• A new and fully equipped Fire Engine must be procured • The tools of the trade be procured namely camera, measuring wheel, Dumpie level and Tri pod for staff to conduct their work properly. • Contract documents to be made available to PMU section by SCM Section namely service level agreement, signed appointment letters for filing and Auditing purposes. • EPWP rates to be included in BOQ for compliance purposes • 80% of our roads requires re-surfacing due to major deformations and pothole patches • The alternative to having and maintaining a gravel road is to construct a once-off all-weatherproof, skid-resistant and dust controlling surfacing. • A gravel road which carries more traffic per day can be sealed at a cost less than maintaining the gravel road over a period of six years. • Plant and equipment to be serviced on time to avoid unnecessary breakdowns which delays service delivery • Purchasing plant per area and utilize satellite offices in order to avoid disturbances when addressing emergencies

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	
B2B Pillar: Good Governance	
KEY CHALLENGES	INTERVENTIONS
• High unemployment rate; • Outdated Informal Traders By-laws; • Ineffective co-ordination and communication of LED stakeholders; • Limited land for development (Urban Expansion);	• Increase investment on infrastructure development; • Development of informal trader's by-law; • Establishment of local LED forum; • Facilitate Land Redistribute with Department of Land Reform & Rural Development

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
B2B PILLAR: SOUND FINANCIAL MANAGEMENT	
KEY CHALLENGES	INTERVENTIONS
• Insufficient funding; • Low revenue / revenue collection; • Non-payment culture in customers; • Non-adherence to policies and procedures; • Lack of standard operating procedures • Non- Implementation of Financial Policies. • Extended organizational structure. • Non-payment to creditors	• Prepare Business Plans / Activity Plan; • Effective revenue enhancement strategy; • Intensify customer awareness campaign; • Enforcement of credit control and debt collection management; • Enforcement of internal controls. • Enforce implementation Financial Policies • Review of organizational structure • Effective expenditure management strategy

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
B2B PILLAR: GOOD GOVERNANCE	
KEY CHALLENGE(S)	INTERVENTIONS
• There is a lack of human resources in the units • Functions in the units not aligned with the current organogram • Functions not performed by relevant departments • No municipal website reflecting the municipal name and all brandings • Lack of funding to implement programs • Lack of resources, tools of trade and office space • Access to community facilities for public participation	• Filling of vacant positions • Alignment of the organogram • Timeous Submission of information from all departments (IDP; PMS, Back to basics etc.) • Alignment of Functions (Programmes to be implemented by relevant department and Unit). • Developing of the New Website in order to update information • Implementation of the Municipal Newsletter • Strategic allocation of funds • Quarterly Extended MANCO Meetings • Tools of trade (laptops, Vehicles, office furniture etc.) • Strategic allocation of office space • Functional Community facilities in all Wards

KPA 6: CROSS CUTTING	
B2B PILLAR: CROSS CUTTING	
KEY CHALLENGE(S)	INTERVENTIONS
• No head of department • Shortage of staff • Lack of office space • Lack of tool of trade • Budget constraints • No sitting of MPT not sitting due to not having a chairperson • Working equipment. (Vehicles, disaster office, machineries, uniforms, telecommunication system). • No disaster center. • Shortage of stuff (we got four satellite namely Loskop, Hlathikhulu, Ntabamhlophe and Weenen satellite). • Budget constraints	• Filling of critical vacant positions (e.g. Environmental officer, head of department) • Ensure a dedicated budget for the department • Fast tracking of the filling of the head of department • Establishment of disaster management center as per disaster amendment act of 2015. • Establish a disaster office in each satellite E,G ,(Weenen and Hlathikhulu). • Minimize vacancies within the department • Purchase of adequate working tools including vehicles

VI. WHAT COULD YOU EXPECT FROM US OVER THE NEXT FIVE YEARS?

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
MT001	To ensure compliance with MSA	Annual Review of the IDP	Date of IDP adoption
MT002	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of PMS Framework/Policy adoption
MT003	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	Date Final Annual Report & Annual Performance Report Submitted to council
MT004			No. of B2B Quarterly Performance Reports and support plan submitted to Provincial COGTA
MT005	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC
MT006	To ensure the progress made with the functionality of the Risk Management	Implementation of Risk Management	Number of Risk Committee meetings convened
MT007	To participate in public community events to give feed back	To participate in the Annual Events	Number of Special Programmes implemented within the Local Municipality

MT008	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the communication framework/strategy
MT009	Improve institutional and organisational Capacity	Filling of critical identified critical posts by 30th June 2019	Date review of organizational structure for 2018/2019 to be approved by Council
MT010			100% of all critical Section 54/56 Managers filled by December 2018
MT011		Employment equity plan adopted	Date to Approve employment equity plan
MT012		Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council
MT013	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy
MT014	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	Date all HR policies reviewed
MT015	Provision of effective ICT service	Review ICT Framework	Reviewed ICT framework by 30 June 2019
MT016	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the municipality

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
BASIC SERVICE DELIVERY			
BS001	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	% of refuse removal
BS002		To improve the maintenance of the municipal facilities	Number of Municipal Facilities Maintained
BS003	Improved Security	Provision of security Services to the municipal sites	No of sites provided with security
BS004		To ensure provision of a safe and secure environment for all ILM residents	Number of monthly Safety and security reports submitted to the Manager Corporate Services
BS005	Improve Access to Basic Services	Implementation of Capital projects	% of MIG Expenditure by 30 June 2019
BS006		Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity
BS007			percentage of new consumer with access to electricity within ILM area of supply
BS008		Provision of Free Basic Electricity	Percentage of approved indigent customers
BS009	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks, Mini-subs, Cabling, Metering maintained
BS010			Number of Street lighting maintained
BS011	Access to basic services	Improve condition of tarred roads	Number of km of surfaced roads resealed
BS012		Improve condition of tarred roads	Number of m^3 of damaged roads that require rehabilitation
BS013		Upgrading of existing gravel roads	Number of kilometers of existing gravel roads to be upgraded.
BS014		Improve condition of access roads	Number of KM of gravel roads bladed
BS015			Date completion of construction of Halls/Crèche and construction of Roads
BS016		Transform rural & urban settlement into integrated & sustainable human settlement	Number of approved stage one and two pipeline projects
BS017			Number of units to be completed
BS018			Number of complete rectified units
BS019			Number of Housing Consumer Education Trainings to be held.

IX.

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
LOCAL ECONOMIC DEVELOPMENT			
LED001	Enhancement Inkosi Langalibalele Local Economic Development	LED policy reviewed	Date LED Regeneration strategy, adopted
LED002	Increase Job creation	Creation of job opportunities	Number of jobs created through Co-ops (Recycling)
LED003			Number of jobs created through Co-ops (Agriculture)
LED004	Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop / sessions conducted by 30 June 2018
LED005			Number of business retention and attraction activities

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
GG001	To facilitate Good Governance	Coordination of Council Meetings by the end of June 2019	Number of Council meetings sitting per annum
GG002	To ensure effective records management	Implement decentralized records management by the Municipality	Date of Effectively implementation to decentralized registry
GG003	Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality
GG004	Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings held each Quarter
GG005		Oversight meetings held	Number of MPAC meetings held
GG006	Effective Public Participation	Ensure compliance with Batho Pele Principles	Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan)
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosi Langalibalele residents	Number of road Safety interventions/campaigns conducted (School Visits)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT			
FV001	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)
FV002		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)
FV003		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV004		Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV005	Improved Asset Management	Optimize expenditure of asset and risk management	% Budget spent on Repairs and Maintenance of Assets
FV006			Number of Asset register updated on a quarterly basis and report submitted to the MM
FV007			Number of Monthly Asset reconciliation submitted to the CFO
FV008			Number of Asset Bi-annual verification conducted twice a year
FV009			Date of Asset register updated on annual basis
FV010	Improve municipal financial and administrative capacity	Tabling of budget process plan	Date of Approved Process Plan
FV011		Adoption of adjustment 2018/2019, draft 2019/2020 and original budget 2019/2020	Date to Approve Adjustments Budget 2018/19
FV012			Date to Approve Draft Budget 2019/20
FV013			Date to Approve Final Budget 2019/20
FV014		Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT
FV015			Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG
FV016			Number of Section 11 reports to Council, PT and AG

FV017			Number of Section 66 Report to Council
FV018			Number of Section 52(d) reports to Council and PT
FV019		Revenue enhancement management capacity	Debt Coverage Ratio
FV020			Cost Coverage Ratio
FV021			Number of Monthly reconciliations (Debtors, Bank)
FV022		Revenue recovery plan	% percentage of creditors paid within 30 days
FV023		Improve expenditure control	Number of Monthly report of unauthorized expenditure
FV024	Improve Supply Chain Management	Procurement and procedures	Date to Approve procurement plan
FV025		Contract management	Number of Updated contract register
FV026			Number of assessment of service providers
FV027		Bid committees	Number of meetings convened
FV028		Effectively and efficient use of Supply Chain Management	Number of SCM Reports submitted on Quarterly basis
FV029	Improve Access to basic services	Provision of free Basic Electricity, and refuse removal	Number of Approved Indigent register by council
FV030	To improved Audit Opinion (disclaimer)	Approved audit action plan for 2017/2018	Improved audit opinion (qualification)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
		CROSSING CUTTING	
CC001	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted
CC002		Implementation Spatial Land Use Management Act	100% of implementation of SPLUMA
CC003		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	100% Development of Single Scheme
CC004		SPLUMA Applications Approvals	Number of Application approvals
CC005		Land Audit/Cadastral Update	Number of Land Audit report,
CC006		Geographical Naming and Renaming of streets and municipal buildings	Date to approve the Naming and Renaming of Municipal Streets and Buildings and approve by Council
CC007		Data Capturing of Municipal Roads	Date to complete the Capturing of ILM Roads
CC008	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed
CC009			Number of Disaster Management Advisory Forum meetings held
CC010		Functional Disaster Management Centre	Percentage response to reported disasters
CC011			Number of disaster / fire awareness campaigns held
CC012		To ensure and Increase safety and security	Number of municipal fire drills conducted

XIII. HOW WILL OUR PROGRESS BE MEASURED?

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Program Performance Information, the municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are

being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

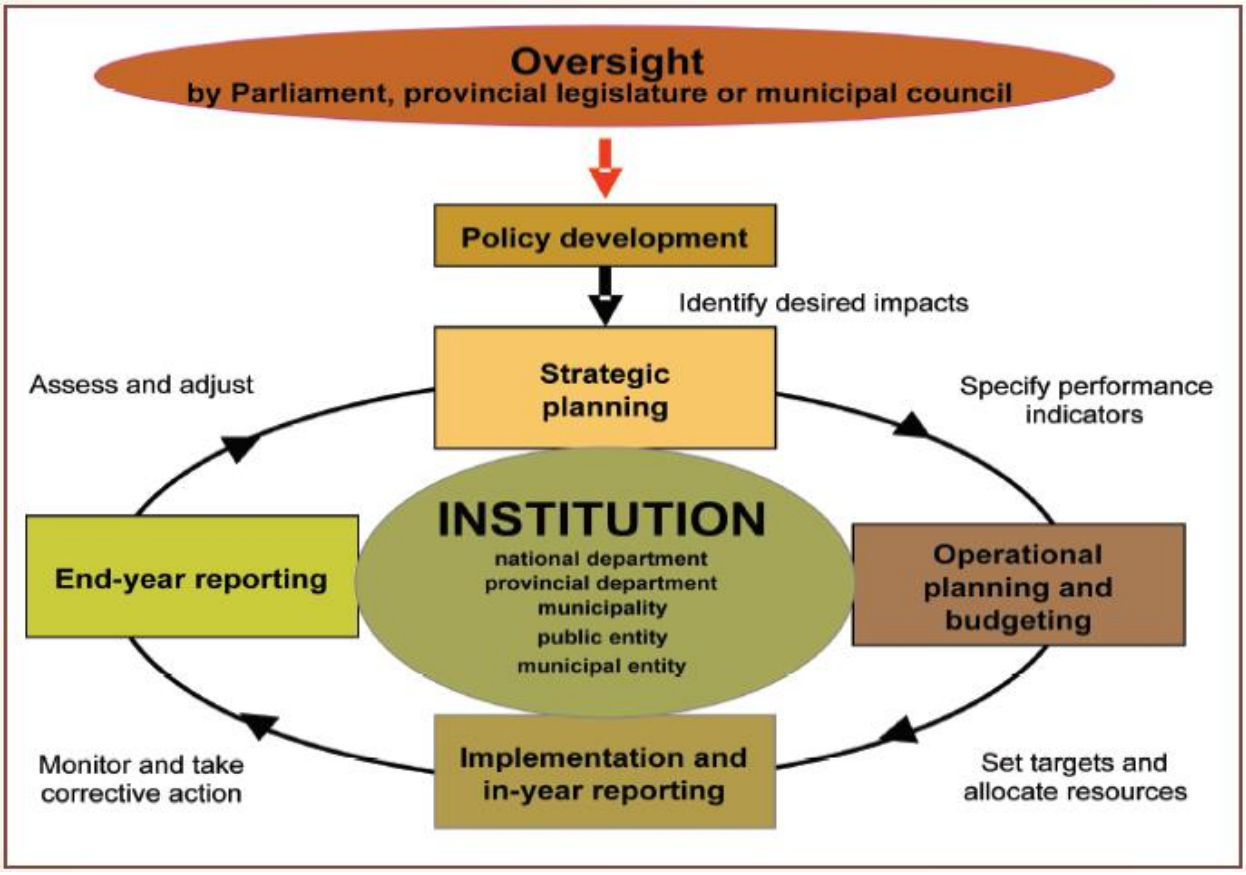
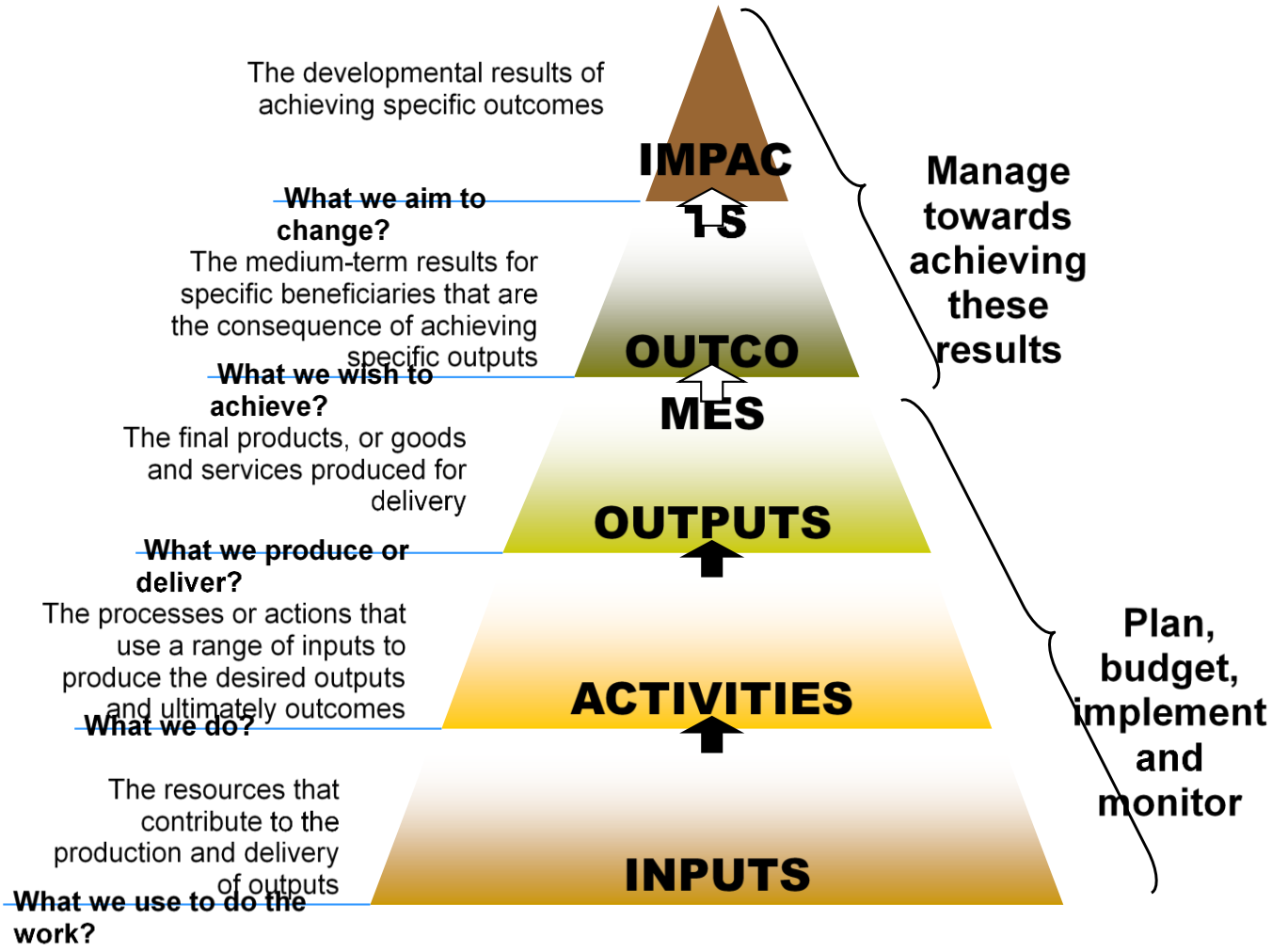


Figure 1: Planning, budgeting and reporting cycle

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by the municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury.


The developmental results of achieving specific outcomes
IMPAC
T S
What we aim to change?
The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs
OUTCO
MES
What we wish to achieve?
The final products, or goods and services produced for delivery
OUTPUTS
What we produce or deliver?
The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes
ACTIVITIES
What we do?
The resources that contribute to the production and delivery of outputs
INPUTS
What we use to do the work?
Manage towards achieving these results
Plan, budget, implement and monitor

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

I. PLANNING AND DEVELOPMENT PRINCIPLES

	PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
SPLUMA	• Spatial Justice • Spatial Sustainability • Efficiency • Spatial Resilience • Good Administration	The principle is being implemented accordingly.
NSDP	Development / investment should be focused on localities of economic growth and/or economic potential	The LED Strategy must be developed and vindicate LED indicators.
NSDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training.	The LED Strategy should also deal with Poverty Eradication & Human Capital Investment.
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	Agrarian Land Reform is required.
SDF	SDF serves as a spatial expression of goals and strategies within the municipal IDP. It impacts the municipals spatial context because it ultimately transforms the form and spatial disparities that may prevail, particularly within the South African context. It guides the form and location of future spatial development in a manner that addresses the imbalances of the past.	Single Land Use Scheme and Local Area Plans.
Housing Implementation	Housing Sector Plan must be aligned to IDP and existing settlements as far as possible.	Review Housing Sector Plan
National Strategy on Sustainable Development.	Development that recognizes independency between economic growth, social equity and environmental integrity.	Agrarian Land Reform and Agri-Park
KZN PGDS	The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	The municipality subscribes to the Seven (7) Strategic Goals of the Province. Growth Development Strategy.
KZN PGDS	Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	The municipality subscribes to the Seven (7) Strategic Goals of the Provincial Growth Development Strategy.

II. GOVERNMENT POLICIES AND IMPERATIVES

The 2018/2019 IDP was reviewed in line with the following government policies and imperatives:

- Sustainable Development Goals
- National Development Plan 2030
- Back to Basics
- State of the Nation Address 2017
- State of the Province 2017
- Provincial Growth and Development Strategy
- District Development Growth Strategy
- Strategic Development
- SPLUMA Principles
- 14 National Delivery Outcome Agreements **(especially outcome nine (9) in relation to Local government)**
- Provincial Growth Development Strategy: AND
- MTSF

NATIONAL DEVELOPMENT PLAN 2030

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. Among these are the following:

- Economic development and job creation.
- Improving infrastructure.
- Transitioning to a low carbon economy.
- Building an inclusive and integrated rural economy.
- Reversing the spatial effects of apartheid.
- Improving education, innovation and training.
- Quality health care for all.
- Social protection
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country
- Positioning South Africa to seize opportunities of globalisation.

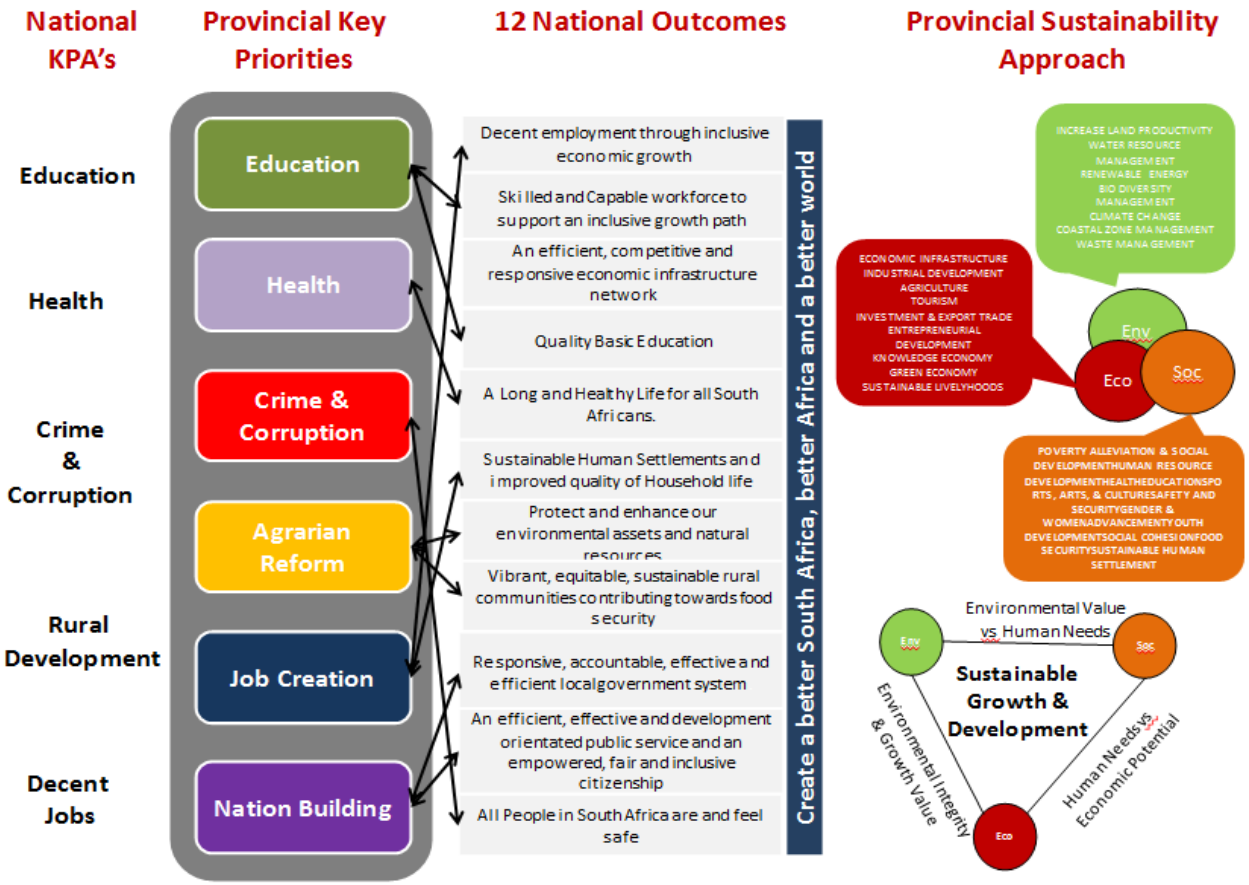
The 5 National priorities include:

- Job creation (Decent work and Economic growth);
- Education;
- Health;
- Rural development,
- food security and land reform;
- Fighting crime and corruption;
- Nation-Building and Good Governance.

Inkosi Langalibalele Municipality fully subscribe to the provisions of the NDP and our policies are aligned to the NDP to contribute to the National Targets.

The schematic representation below provides outline of the integrated approach followed in the formulation of this Municipal IDP, which demonstrates the alignment between the National Key Performance Areas (NKPA's) and the Provincial Key Priorities. These key areas of intervention are in turn aligned with the 14 National Outcomes that serve as the Development Thrusts (regarded as the non-negotiable). Each of these priorities are benchmarked against the backbone of the Provincial Sustainability Approach followed in the formulation of the Provincial Growth and Development Strategy (PGDS) 2011. The supporting pillars are:-

- Economic Efficiency through capital gain to attain Prosperity;
- Social Equity to ensure the development of Human Capital; and
- Ecological Integrity to ensure Environmental Capital.



KWAZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The vision statement is

"By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World."

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and local municipalities) to enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation that provides strategic direction to alleviate blockages. Inkosi Langalibalele Municipality is in full support of the KZNPGDS and has ensured alignment of the Goals and Objectives with the review of 2018/19 IDP.

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Local Government National Outcomes

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 14 outcomes have been identified. It deals with local government as it affects Inkosi Langalibalele directly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

GOAL	SDG	ILLM RESPONSE
1	No poverty	Develop LED strategies to create jobs and incomes Increase access to women and other valuable groups to economics opportunities Increase participation in War Rooms and Sukuma Sakhe , to identify poverty ridden households Develop networks of collaboration with NGOs and other stakeholders
2	Less hunger	Develop food security programs One home, one garden project Increase participation with merging farmers
3	Good health and wellbeing	Increase health awareness campaigns
4	Quality education	Access to quality library services that will provides access to learning to all University registration funding and bursary for scarce skills. Create an enabling environment to attract educational SETA programs and learner ships
5	Gender equality	Formulation of gender forum

		Create an enable environment for disadvantaged groups Gender forum to include the previously disadvantage LGBT
6	Clean water and sanitation	Populate all new households , so that sanitation facilities can be in place
7	Affordable and clean energy	Create awareness campaigns
8	Decent work and economic growth	Create jobs Unlock land for development Form partnership with the informal sector Attract foreign and local investors
9	Industry, innovation and infrastructure	Create an environment for investment Attract potential industries Zoning and unlocking of land for development Create business incentives , in attracting industries
10	Reduce inequalities	Support through the indigent support program SMME support and information sharing days
11	Sustainable cities and communities	Development of the land use management scheme Decrease service back logs
12	Responsible consumption and production	Shorten the supply chain system by employing companies in a close radius Create awareness for sustainable development
13	Climate action	Develop mitigation and adaption strategies Develop disaster awareness and prevention campaigns
14	Life below water	Create sustainable awareness campaigns in regards to rivers and streams, as rubbish thrown in pollutes the water endangering sea species
15	Life on land	Effective solid waste management system Conduct a Spatial Environmental Assessment

16	Peace, justice and strong institutions	Involve stakeholders such as Amakhosi, South African Police and the community in Operation Sukuma Sakhe
17	Partnerships for goals set	Strengthen IGRs

Outcome 9 talks specifically to Local Government, and below it has been broken down into seven (7) outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support
Output 2: Improving access to basic services.
Output 3: Implementation of the Community Work Programme
Output 4: Actions supportive of the human settlement outcome
Output 5: Deepen democracy through a refined Ward Committee model
Output 6: Administrative and financial capability
Output 7: Single window of coordination

Our Municipality is proud to announce that the above seven outputs fully implements through its service delivery targets set out in the SDBIP.

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The 2011 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a **"Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world"**. The PGDS aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the Province. Below is a table highlighting alignment of PGDS goals and that of RNM IDP interventions.

PGDP (PROVINCIAL GROWTH & DEVELOPMENT STRATEGY)
The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players

and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation that provides strategic direction to aliviate blockages.

Inkosi Langalibalele Municipality is in full support of the KZN, PGDS and has ensured alignment of the Goals and Objectives with the KZN237 IDP in terms of the following:
Job Creation:

Recruitment of more than 150 participants under the Extended Public Works Programme (EPWP) as funded by the National Department of Public Works and further ensures that Infrastructure Projects are Labour Intensive;

The recruitment of more than 1200 participants for the implementation of the Community Works Programme (CWP) as funded by the Department of Corporative Governance and Traditional Affairs;
The municipality has recruited more than 100 participants for the implementation of the Keep Inkosi Langalibalele Clean Programme which aims at providing Job Opportunities to locals and at the same time provide assistance to the municipality with Service Delivery; and

The municipality is currently working hand in hand with the KZN Department of Economic Development for the Training of SMMEs and has also allocated a Budget to attend to the needs of the SMMEs.

Human Resource Development: The municipality is currently implementing the following programs to assist the Local Youth with Skills Development:
Skills Development Programme of 100 Local Youth in partnership with the National Youth Development Agency;

Annual Financial Assistance to 100 successful Grade 12 students with Registration Fees in Tertiary Institutions; and

The municipality ensures the distribution of Skills Development Information from other departments to all wards via the Youth Centre.

Human and Community Development:

The municipality is currently implementing Human Settlements Projects in the following areas to ensure Sustainable Human Settlement: Cornfield, Paapkuilsfontein, Frere, Msobotsheni, Owl and Elephant, Wembezi, Thembalihle, Mimosadale and Rensbergdrift.

The municipality is also supporting the elderly, development of Women, People living with disability and matters pertaining to gender programmes.

Strategic Infrastructure: The municipality has developed and submitted a Business Plan for the development of Dry Port / Industrial Area to the KZN COGTA for approval and is currently awaiting outcome. The development seeks to be a central point for delivery of goods between Durban and Johannesburg due to the strategic location of the town of Estcourt and the site.

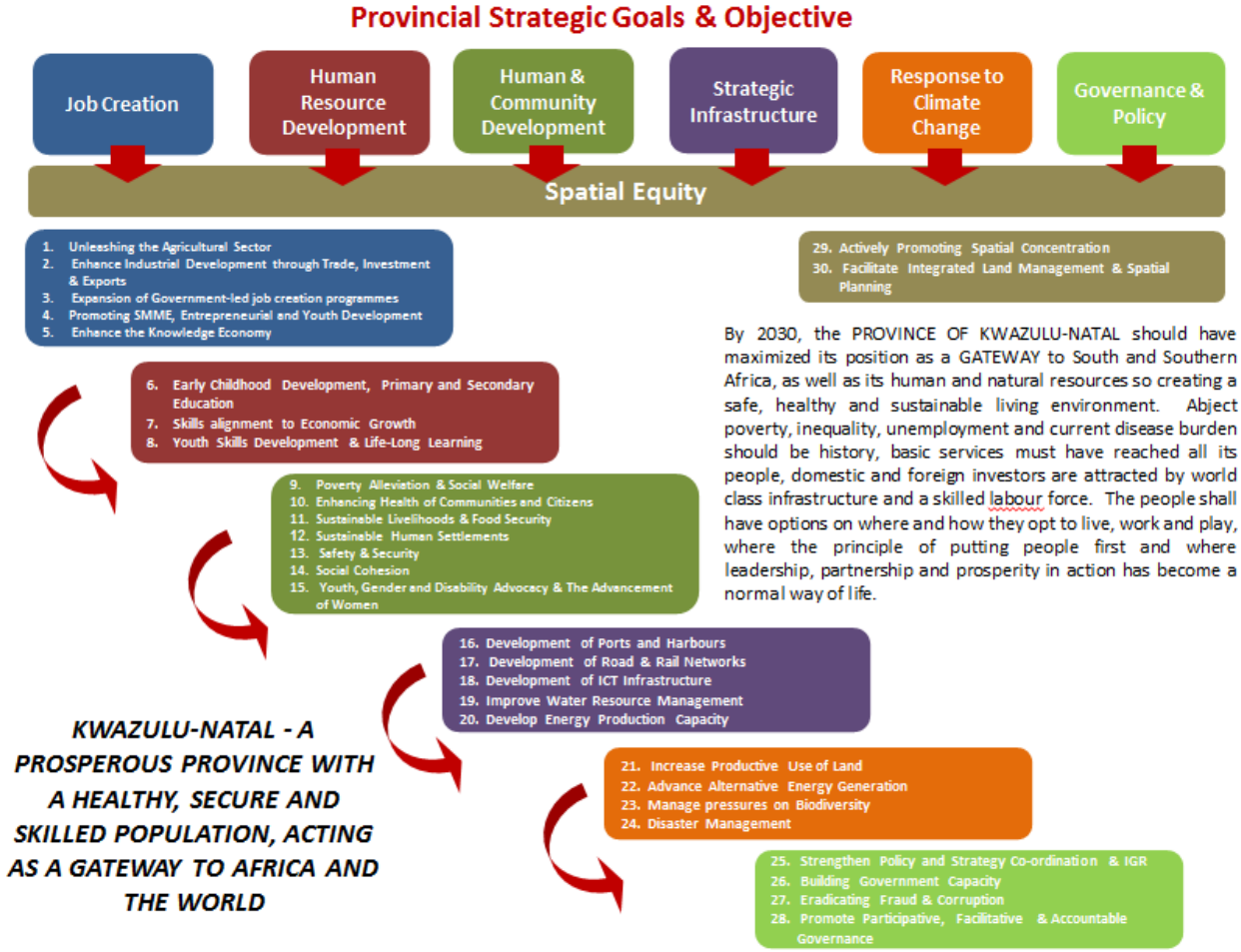


Figure 5: Provincial Strategic Goals & Objectives

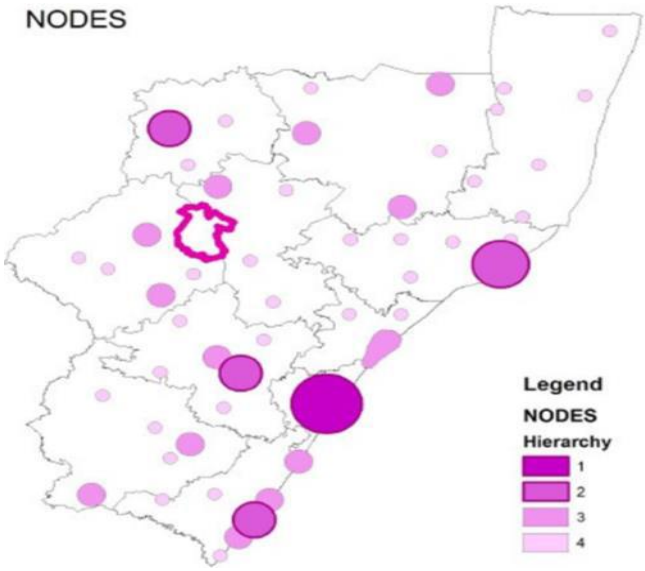
PGDS Classification of poverty/need

Source: Provincial Spatial Development Framework (PSDF)

Service Centres

The Provincial Spatial Economic Development Strategy takes the implications of the importance of the service sector in most districts into account. Many of the smaller rural centres and towns represent important centres of service, and particularly government activity. The PSEDS builds on the concept of developing a comprehensive network of centres throughout the province which would support the delivery of services. Services delivered would be determined by various nodes according to a hierarchy of places. In identifying the hierarchy of places existing service centres are strengthened but, more importantly, new or emerging service centres are developed.

Map 2

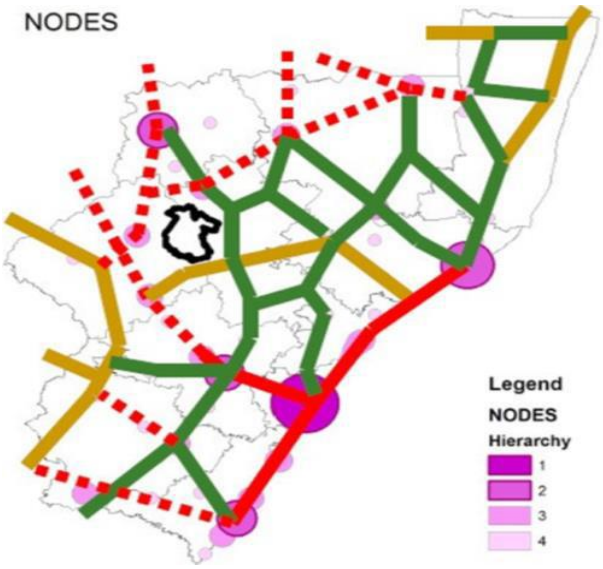


Source: Provincial Spatial Development Framework (PSDF)

Development/Activity Corridors

Economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. The PSEDS thus does not attempt to identify a functional hierarchy of transport logistics corridors or routes throughout the province. Instead it focuses its attention on activity/development corridors. These development corridors are not intended to be the basis for a transport logistics network. It is however essential that the development corridors are adequately served by appropriate transport and logistics infrastructure.

MAP: 2B PGDS Development/Activity Nodes



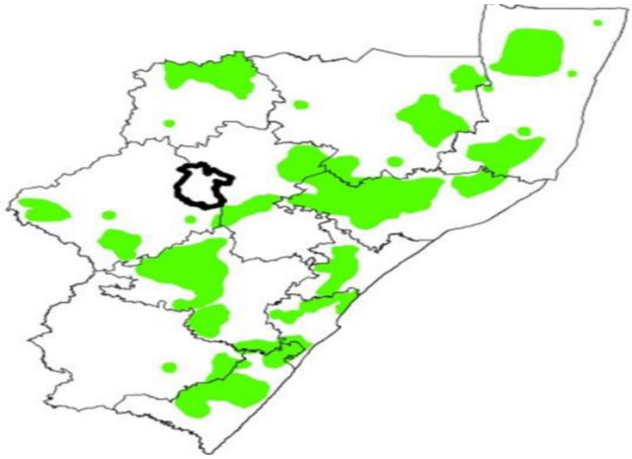
Source: Provincial Spatial Development Framework (PSDF)

Agriculture and Agri-Processing

This sector is key to addressing poverty in the province since most areas of poverty are rural. Its contribution to the provincial economy is currently small but it has the potential to increase this contribution significantly if its full potential were realized. The commercial agriculture sector is the major employer in the majority of municipalities and forms the economic anchor of these municipalities. Subsistence agriculture is by far the most important source of sustenance for rural households. In order to achieve a reduction of unemployment and poverty the challenge is to grow and transform the commercial agricultural sector.

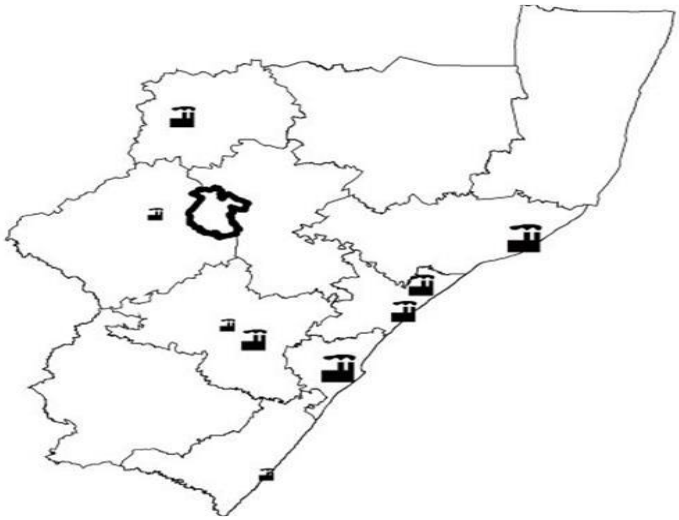
The accompanying map depicts areas in the province which have been identified with the highest potential agricultural and agri-processing potential.

MAP:3 PGDS Agricultural Potential



Source: Provincial Spatial Development Framework (PSDF)

MAP PGDS Industrial Development



Source: Provincial Spatial Development Framework (PSDF)

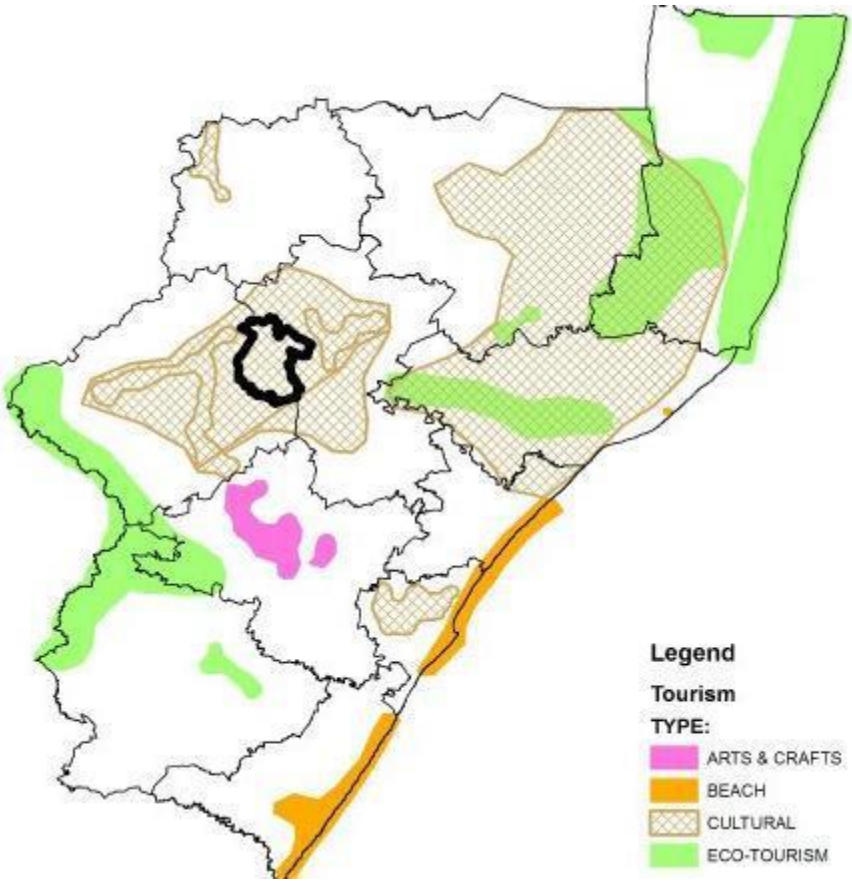
TOURISM DEVELOPMENT

The primary tourism potential within the province is in the beach tourism cultural tourism and eco-tourism markets. The areas of national tourism importance within the province are the Southern Zululand and Dolphin Coast, the Elephant Coast and surrounds, the greater Pietermaritzburg and Durban region, and the Drakensberg region. The tourism products of provincial importance are:

- Arts & crafts routes in Midlands Meander and Albert Falls Amble
- Durban, south coast and north coast beach tourism linked to cultural tourism in the interior
- Drakensberg region
- Greater St Lucia & surrounding big five reserves
- Zulu Heritage & Cultural Trail
- Battlefields Route

It can be seen from the map that the municipality features on a provincial scale with cultural tourism potential.

MAP 5: PGDS Tourism Development



Source: Provincial Spatial Development Framework (PSDF)

B.6.1 KZN Provincial Growth and Development Plan (PGDP)

From Strategy to Plan After a broad consultation process, the PGDS was adopted by KZN Cabinet in August 2011, and Cabinet mandated the KZN PPC to prepare an implementation plan in the form of a Provincial Growth and Development Plan (PGDP). It was also noted that the PGDS and the PGDP should be in alignment with the National Development Plan being prepared by the National Planning Commission.

Whereas the Provincial Growth and Development Strategy sets the 2030 Vision for the Province as well as the Strategic Goals and Objectives that will drive the Strategy, the Provincial Growth and Development Plan sets out to describe the desired outcomes in respect of each Strategic Objective. The Commission's mandate is to drive and direct growth and development and this requires that 'desired outcomes' should be clearly defined for all the strategic goal areas. Province wanted to be able to measure or monitor its progress in achieving the goals and objectives. This meant that the Commission and government departments in consultation with social partners had to agree on a set of measurements: indicators of performance. To make it thorough, the process

also came up with targets: what should be measured and what should be achieved. The PGDP is in fact a framework for monitoring the achievement of the strategy.

Each strategic goal area has an overall measure of success – 'apex indicator' is the term used. Each strategic objective has a set of 'primary indicators' – the main measurements relevant to successful achievement in that area. In addition, there are sets of 'secondary indicators' – which measure actions related to the achievement of the objective.

A set of interventions is proposed for each objective. These are not exhaustive, but are meant to put in place the conditions for success. They will be one of the subjects for consultations going forward. Because it is a 20 year plan, the measurements or indicators are set in five yearly intervals; setting targets for 2015, 2020, 2025 and 2030. All the above add up to a 'growth trajectory' for the province.

Large scale strategic Interventions or 'catalytic projects' have been identified, these are projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving PGDS Goals and Objectives.
7 PGDP's Strategic Goals.

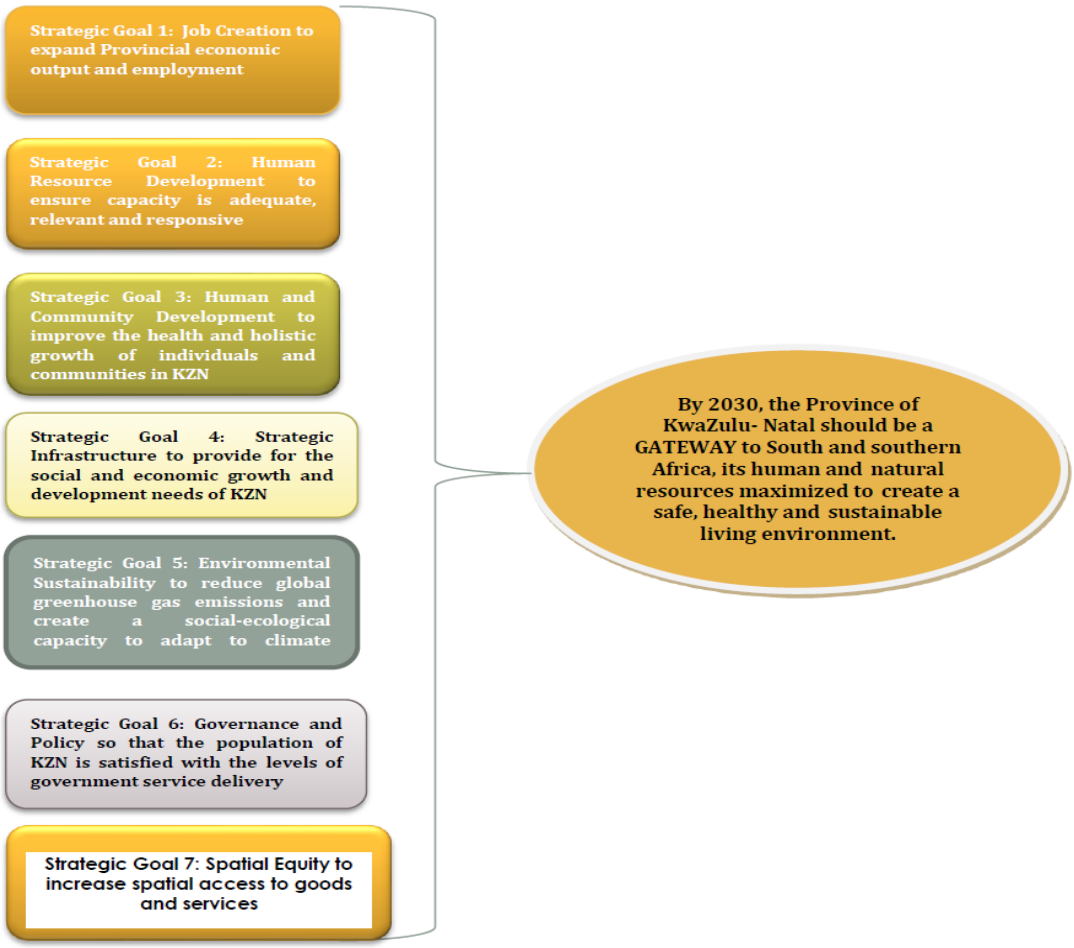


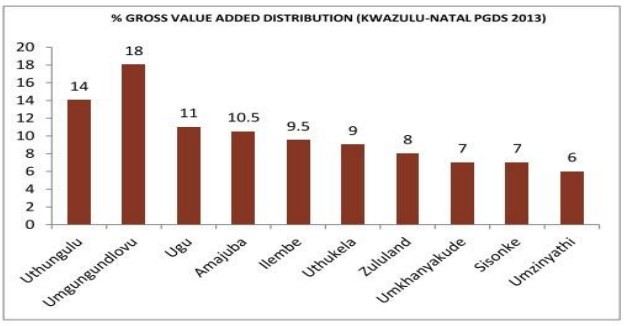
Figure: 6

Source: Provincial Spatial Development Framework (PSDF)

Source: Provincial Spatial Development Framework (PSDF)

DGDP (DISTRICT GROWTH DEVELOPMENT PLAN)

KwaZulu-Natal is South Africa's second largest provincial economy after Gauteng (33%) contributing approximately 17% to the South African economy in 2013. Having two of the busiest high propensity Durban and Richards Bay ports, the economic structure of this province is based largely on the manufacturing sector. The manufacturing sector was the biggest sector in the KZN provincial economy (22%) in 2013. The district's manufacturing sector contributed 5% to total manufacturing GVA of KZN in 2011 up from 4% in 2001, employment in the municipality's manufacturing sector as a proportion of total manufacturing employment in KZN remained stable at 6% between 2001 and 2011.The total value of goods and services produced in uThukela in 2011 was R13.4 billion, contributing 5% to the provincial economy, The most significant sector in 2011 was manufacturing which contributed 21% to the district's total GVA .This was followed by wholesale and retail trade, catering and accommodation at 17%; and then finance, insurance, real estate and business services at 15%. The least important sector in terms of GVA in 2011 was mining and quarrying at less than 1%.

Figure: 8 

Source: uThukela SDF

SECTION C: SITUATIONAL ANALYSIS

1. SPATIAL ANALYSIS

1.1. REGIONAL CONTEXT

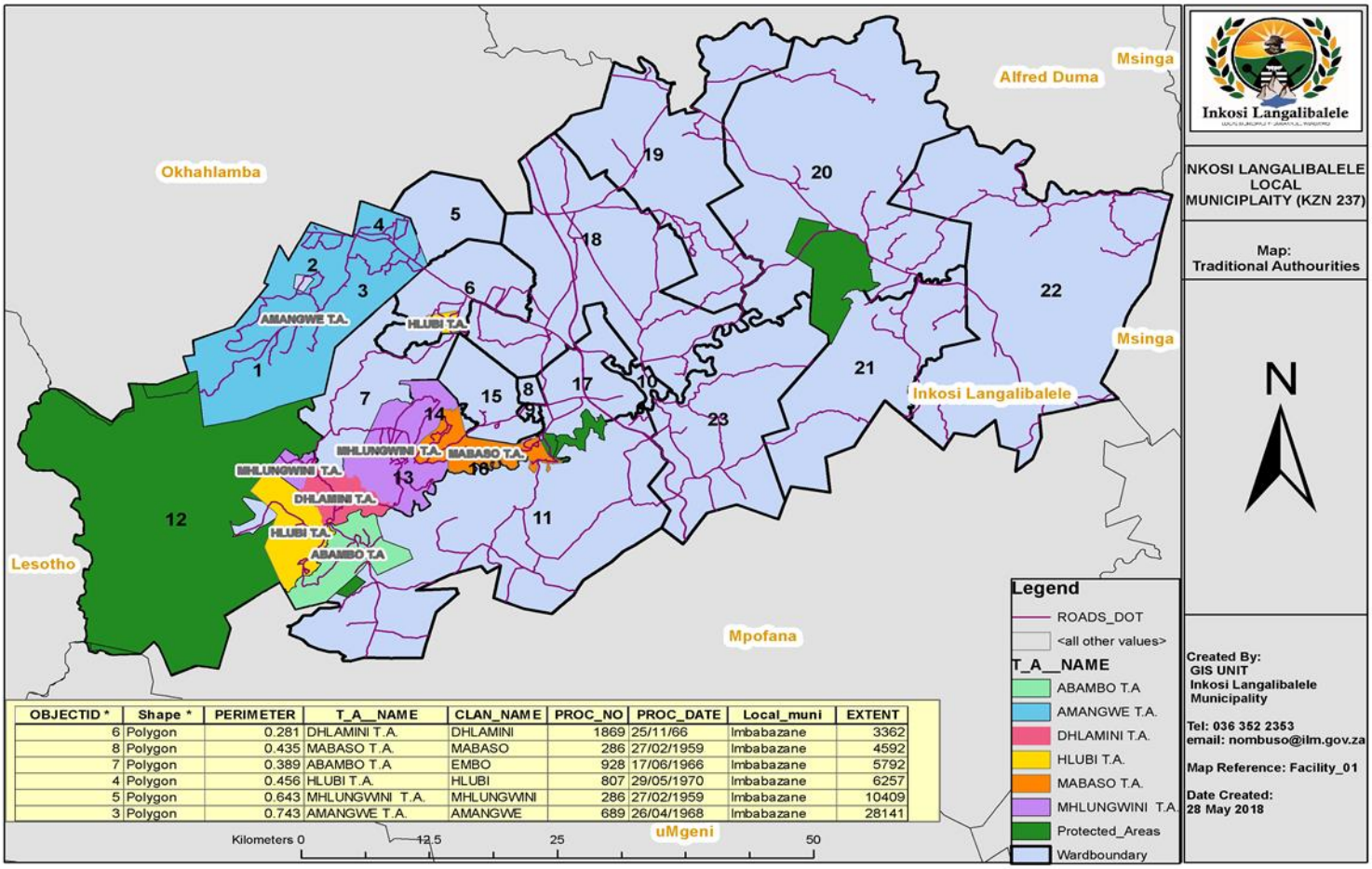
Inkosi Langalibalele Municipality is located on the South Eastern corner of the uThukela District Municipality in the KwaZulu Natal Province. It is one of the three category B Local Municipalities in the Uthukela District Municipality. Geographically the municipality borders the Municipality of uMsinga and Mooi-Mpofana on the East, Bloemfontein on the South Western Corner, Okhahlamba on its North-western corner and Alfred Duma Local Municipality on the West. The municipality has the second biggest population in the district with based on the 2016 community survey which concluded that the total population of the municipality is 223 898. The geographic size of the municipality is

The municipal population is distributed across 23 municipal wards representing a range of predominantly urban and farming communities and rural settlements.

1.2. ADMINISTRATIVE ENTITIES

The majority of Traditional Areas fall under Ingonyama Trust land and are rural in nature. The location of homesteads mirrors the general settlement pattern, which is a result of traditional land allocation practices and a lack of formal planning practice. Below are some of the Traditional Areas;

- Amangwe Traditional Council Area (Ward 1, 2, 3, 4) under iNkosi Mazibuko.
- KwaMabaso Traditional Council Area (Ward 14 and 16) under iNkosi Mabaso.
- EMhlungwini Traditional Council Area (Ward 7, 12, 13 and 14) under iNkosi Ndaba.
- KwaDlamini Traditional Council Area (Ward 12) under iNkosi Dlamini.
- AmaHlubi Traditional Council Area (Ward 12 and 6) under iNkosi Hadebe.
- Amambo Traditional Area under iNkosi Mkhize in (Ward 11).



OBJECTID *	Shape *	PERIMETER	T_A__NAME	CLAN_NAME	PROC_NO	PROC_DATE	Local_muni	EXTENT
6	Polygon	0.281	DHLAMINI T.A.	DHLAMINI	1869	25/11/66	Imbabazane	3362
8	Polygon	0.435	MABASO T.A.	MABASO	286	27/02/1959	Imbabazane	4592
7	Polygon	0.389	ABAMBO T.A	EMBO	928	17/06/1966	Imbabazane	5792
4	Polygon	0.456	HLUBI T.A.	HLUBI	807	29/05/1970	Imbabazane	6257
5	Polygon	0.643	MHLUNGWINI T.A.	MHLUNGWINI	286	27/02/1959	Imbabazane	10409
3	Polygon	0.743	AMANGWE T.A.	AMANGWE	689	26/04/1968	Imbabazane	28141

1.3. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

1.3.1. Primary Node- Estcourt

Location and Access

Estcourt is located along the N3 national route linking Durban and Johannesburg. It is approximately 80km from Pietermaritzburg and about 40km from Ladysmith. It is highly accessible both local and regional level, and is strategically located.

Role and Function

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

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

Structure

The town has developed in line with a typology common in most towns and cities in South Africa wherein the structure relates to a central core in the central business district (CBD) with several major access and/or exit routes radiating outwards. In Estcourt, these occur in the form of the east-west and north south axis linking different parts of the town through the city centre. Linkage back to the N3 is significant for regional and provincial integration as the N3 is identified in the NSDP and the PSEDS as a development corridor of national and provincial significance.

Estcourt is a typical apartheid town characterised by the following spatial patterns

- Low density sprawl which is fuelled, among other, values of suburbia which promotes large plots as an image of good urban living.
- It occurs in the form of low density residential suburbs designed in terms of garden city concepts, and entrenched into the Town Planning Scheme through inflexible density controls and scheme clauses such as coverage, minimum site sizes and permissible uses.
- Most residential areas within the town are characterised by low density zoning.
- Historical separation of land uses, urban elements, races and income groups. A large number of the poor are living on the urban periphery further away from the opportunities and places of work. The current zoning system entrenches this trend.

- Spatial fragmentation with land use pattern resembling a series of relatively homogenous blobs of different uses tied together by high speed transport routes. The separation of places of work and residence is deeply entrenched in the philosophy of urban management.
- Dual character of the CBD with one part being well developed and well maintained while down town is characterised by urban decay, grime and deteriorating quality of infrastructure.
- Fragmented open space system.
- The combined consequences of these spatial patterns have been phenomenal leaving the town with entrenched inequality and functional inefficiency. It created a distorted, fragmented, incoherent and inefficient functional structure. It also gave rise to spatial, social and economic exclusion of certain race groups to the benefit of others, and created a poorly functioning land and housing market.
- The existing town planning scheme was developed sometime back and is now outdated. The Municipality is in the process of developing a Wall to Wall Scheme that will cover the whole Municipal jurisdiction

Land Use Pattern

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

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

Spatial Development Challenges

Spatial development challenges facing Estcourt town could be summarised as follows:

- Spatial integration intended to address spatial fragmentation which separated the town into up-town and down-town.
- Land use integration as a means to address the course grain-land use pattern.
- Urban renewal programme which may include infrastructure upgrade, redevelopment and refurbishment of buildings.

- CBD expansion including gateway developments at strategic points.
- Strengthening spatial linkages with the neighbouring settlements such as Wembezi and Ntambamhlophe

1.4.2. Wembezi – secondary Node

Location

Wembezi Township is located approximately 25km south western of Estcourt within the boundary of Inkosi Langalibalele Municipality. It is accessed off P29 linking Estcourt Town and Giants Castle in Ukhahlamba-Drakensberg Park.

Role and Function

Wembezi Township was developed on Ingonyama Trust land (former KwaZulu Government area) to accommodate black people working in Estcourt and forcefully removed from Kwezi Township which was located just outside Estcourt. It is generally well provided with social infrastructure (although most of it requires maintenance and upgrading), and has the basics to become a sustainable human settlement. With the exception of local convenient shops, the area is poorly developed with commercial facilities, thus forcing local residents to undertake most of their shopping activities in Estcourt. Nevertheless, there are huge opportunities for commercial development given the location of Wembezi in relation to expansive rural settlements .

Structure

Wembezi can broadly be divided into four development areas or precincts, namely:

The original township area characterised by the four roomed dwelling units developed under apartheid past. Until recently, units were held under a Deed of Grant, but these have since been upgraded to full ownership. This area was badly affected by political violence that engulfed the province in the late 1980s. Most of the community facilities are located in this development area. The latter includes an area that was reserved for a town centre.

Middle income housing area located across the road from the original township. The uptake of the recently sold 35 units being developed as an extension to this area suggests a need for similar housing products in the area. There is scope for further expansion.

Section C which has recently been upgraded in terms of the low housing program of the Department of Housing. It is dominated by gravel roads which require maintenance and upgrading.

Rutlement located to the west of Section C. A large portion of this area is situated in a wetland.

The sewerage works is situated between two of the settlement areas.

Land Use

An analysis of the land use pattern in Wembezi reveals that Wembezi is a simple residential area and a typical township. Land uses in the area include the following:

- Residential use dominated by typical township houses and a small component of middle income housing.
- Social facilities such as sports fields, schools, churches, community hall and a clinic all located in Section A (original township).
- Sewerage and water works.
- Cemetery which has reached its capacity and requires upgrading into a decent burial site.
- Informal settlement occurring as an extension to the township.
- Rural settlement located to the west of the township.
- Land use pattern is generally course grained and is characterised by land use separation, cellular development and mono-functional use typical of apartheid spatial planning.

Spatial Challenges

The key spatial development challenge in Wembezi is to provide land for additional housing, and economic development initiatives. The second issue relates to a need to facilitate spatial integration between Wembezi and Estcourt, Finally, the management of rural/uban interface, particularly uncontrolled expansion of settlements and loss of agricultural land.

1.4.3. Ntambahlophe – secondary Node

Location

Ntambamhlophe is located approximately 13 km south of Wembezi and within the Inkosi Langalibalele Municipality. It is accessible via the main corridor the P29 from Estcourt Town.

Role and Function

Ntabamhlophe has been identified as a secondary administrative centre, It is located within an area which indicates growth potential and it performs a coordinating role amongst a range of service satellites within a certain radius or threshold.

It consist most of the facilities, which include the municipality offices, the multipurpose centre, the library, etc. Centre.

Structure and land use

Residential / settlement- The residential component of Ntabamhlophe area is mainly based on traditional settlement (imizi), which are scatter unevenly in space. Housing typology found within this area directly reflects the income status.

Commercial activities - A number of economic activities have their presence in the Ntabamhlophe area. These occur at a localised scale and cater for the needs of local residents – they range from agricultural related activities in a form of poultry production to taverns, spaza/tuck shops.

The area has vast tracts of vacant land which present an opportunity for small enterprise development and this may entail the development of small business shelters and other Small Medium Micro Enterprise initiatives.

Social activities -Some of the social amenities which are found in the subject area include a library, a crèche, a clinic and a high school, etc.

Government and institutions -A number of government offices exists within Ntabamhlophe area, which include the offices of Inkosi Langalibalele Local Municipality, the Thusong Centre, the Multipurpose Community Centre (which incorporates other essential offices such as home affairs, department of social welfare etc). Also found within the Ntabamhlophe area, is the Traditional Authority office of the local traditional council which administers traditional related issues.

Agriculture - Within the context of rural areas of Kwa-Zulu Natal, the growing trend is premised on the notion of emerging towns emerging side by side with agricultural development – and the Ntabamhlophe area is no exception. Within Ntabamhlophe a considerable number of plots are being utilized for crop production by small scale farmers.

Crops produced in these plots are in a form of maize and other dry land crops - the production is geared towards subsistence with little commercial orientation.

Spatial Challenges

One of the striking features of Ntabamhlophe area is relative short supply of recreational facilities. There are two sport fields that exist in the vicinity – baring taverns and similar activities, the sports field are the main form of entertainment in the area. Thus, there is a need to broaden the choice of entertainment facilities within the Ntabamhlophe area.

1.4.4. EMAGWENI/ LOSKOP –SECONDARY NODE

Location

Loskop is located approximately 35 km from Estcourt Town. It is accessible via the main corridor the P29 from Estcourt Town.

Role and Function

The Loskop area already serves as the satellite municipality office and is home to a number of important services. It has great potential to play a dual role which include economic development and administration matters to surrounding communities.

Structure and Land Use

The Loskop area consists of a number of commercial activities.

They range from well a established centre (catering for local needs), shops, general dealer shops catering for day to day needs of local residents, public phones operated mainly in containers and informal trading which constitute selling of vegetables and fruits along the road pavement. These activities are indeed an indication of the entrepreneurship spirit indicated by the unemployed local residents these activities are also an indication of the potential that area has in establishing itself as a functional node. The development of economic infrastructure should be encouraged and programmes through which residents can access capital and the support of SMME's should be considered.

Social facilities that are found within Loskop include:-

- several schools,
- a crèche,
- a clinic and a
- Taxi rank which is not currently being used.

Most settlements are rural. Their character and structure is very similar. However within Loskop there seem s to be evident of some sort of planning- Housing projects. Like in most areas within ILM, the settlement pattern in the Loskop area has followed the movement pattern. Dense settlements are located along the main movement routes mainly for access purposes – showing the importance of roads in any given area.

Loskop is not well endowed with a range of institutions. The only institution is the Amangwe traditional court or traditional office which services the surrounding communities. Some of the services that are offered at the court include a satellite banking facility from ABSA and the municipality satellite office. Furthermore, another important land use found in this area is in a form of a 'children's village'.

Loskop can be affirmed as the key manufacturing spot, since it is home to two key manufacturing industries within ILM. Both firms (KwaZulu Shoe and Industrial Braiding) are located at Loskop and

they offer employment opportunities to local patrons. They form a number of important land uses located along the P10-1 road which is identified as the primary development corridor. For the spatial distribution of both industries.

Spatial Challenges

From an efficiency perspective, both Ntabamhlophe and Loskop should work as a single integrated system as opposed to the current separate or distinct approach. Within this area, there is scope for the creation of more employment opportunities oriented towards small to medium enterprises.

1.4.5. Weenen –TERTIARY NODE

Locality

Weenen is located along R74 approximately 45km north-east of Estcourt and 35km to Greytown. The town straddles the Bushman's River and is surrounded by commercial farmlands, the majority of which is subject to land restitution. Its threshold includes portions of rural settlements in Msinga.

Role and Function

Weenen performs a range of functions. It is a residential area to those who live in and around the town, a service centre for those who access a variety of services in the area, and business area to those whose business operations are based in town. Its administrative functions are now limited to a few government departments that still have offices in the area.

Structure

The area of Weenen could be divided into four main development areas as follows :

The village which is the main urban area. It is developed with a range of limited commercial facilities and has a relatively large threshold which includes the communities located around the town.

KwaNobamba which was established in the 1960s as a temporary emergency camp for people evicted from the neighbouring farms. Initially, Kwanobamba is located about 10km from Weenen and is poorly integrated into the Weenen space and land use system.

Weenen town in surrounded by about 200 agricultural properties which is indicative of the importance of agriculture in the local economy. Although some of these sub-divisions are vacant, underutilised and poorly developed, they consist of land with a relatively high agricultural potential. The remainder of residential land consists of large sites located around the commercial area.

A small mixed land use node is located to the south the town centre. Notable land uses in the area includes service station, town hall and a market area.

Expansive agricultural land with limited potential and located almost around the town. The area forms part of the townlands and establishes Weenen as a town with the most townlands in KwaZulu-Natal. The area is used mainly for extensive farming and grazing purposes.

Land Use Pattern

Weenen has a Land Use Scheme that was adopted in November 2015. The purpose of the land use is to

- to enable the comprehensive management of all erven (both private and public sector) within Weenen over which the Scheme has been put in place:
- to promote and implement the applicable planning and development legislation and principles as adopted by the relevant National, Provincial and Municipal Spheres of Government from time to time; and
- to promote and implement the Vision and Strategies of the Integrated Development Plan and Spatial Development Framework in the realisation of quality environments.
- to manage land-use rights, to provide for facilitation over use rights, to manage urban growth and development, and to manage conservation of the natural environment, in order to:
- Achieve co-ordinated and harmonious development in a way that will efficiently promote public safety, health, order, convenience and to protect the general welfare of the inhabitants of the Municipality;
- Promote integrated and sustainable development through-out the area of jurisdiction; that would support a mix of land-uses managed in an appropriate manner.
- Promote sustainable environmental management conserve and protect environmentally sensitive areas;
- Promote all form of development and growth through sound planning principles

Existing land uses include the following:

Residential uses located in Weenen and KwaNobamba.

About 195 sites zoned for agricultural land. Although some of the sites are vacant and underutilised, the area has huge potential for extensive and irrigated crop production. The majority of these are small holdings of about 5ha to 20ha.

About 12 sites which are zoned for industry. Take up of industrial land in Weenen is very slow. The town has potential to develop capacity for packaging and processing of agricultural produce.

Commercial land concentrated mainly along Retief Street in the town centre. Over the last few years, commercial use in the town has declined tremendously. The role of the town as a commercial centre has declined over the last few decades in response to changes in the agricultural sector and growth of Tugela Ferry as a commercial and rural service centre.

Community facilities such as cemeteries, clinic, education, government offices, etc.

Key Spatial Challenges

The key spatial development challenges facing Weenen include the following:

- Need to contain commercial development to a single area. Existing commercial development not compatible with adjoining uses could be accepted as existing non-compatible uses that may not be expanded.
- The role of Weenen town in the sub-regional space economy should be redefined to cater for changes that emerge as a result of the land reform program and changes in agricultural land uses.
- Infrastructure within the town requires substantial upgrading and renewal.
- Need to provide support to the small holdings around the town and redevelop these are intensive agricultural production units. This may require upgrading of the irrigation infrastructure.

1.4.6. The N3 National Corridor

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

At a local regional and local level, it presents an opportunity for the integration of Estcourt Town to the national and provincial trade routes. It is a tourist route to the major tourist destinations in KwaZulu-Natal (KZN), particularly the Drakensburg and the Battle-fields Route.

Development along this route should occur as follows:

Facilitate the establishment of mixed land use activity nodes at the intersection of the N3 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.

In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

Compliance with the policies and regulations introduced by the South African National Roads Agency (SANRAL).

Development of Wembezi Interchange as a mean facilitate access to the "Berg".

1.4.6. Primary Development Corridors

Two main access and mobility routes have been identified as primary development (regional) corridors, namely:

- Giant Castle to Weenen Nature Reserve Corridor (north–south axis);
- Regional road from Colenso in the west through Weenen to Greytown and beyond (east-west axis); and
- R103 which runs parallel to and north of the N3. For the purposes of the SDF, R103 is seen as part of the broader N3 corridor.

The following corridors are identified in the 2017/208 SDF:

P10-1 CORRIDOR

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

P29 CORRIDOR

The P29 connects Ntabamhlophe to Estcourt town. It's also identified as an important local development corridor. The P29 is of significance because it links various settlements such as Sobabili, Boschi, Shayamoya, Emdwebu and Goodhome.. Therefore the P29 is significant as it has an economic role and facilitates for service delivery for traditional authority areas situated along it.

P379 CORRIDOR

The third primary corridor is the road linking Ntabamhlophe and Mahlutshini (P379). This road engraves through dense settlements of KwaNdaba and KwaDlamini which are characterised by few economic development initiatives.

All development initiated along any of the above mentioned primary corridors will have a positive economic and social impact to the local communities and further serve to integrate the entire ILM area as one system. Any development proposed should be aligned with policies and regulations introduced by the South African National Roads Agency (SANRAL)

The former has potential to develop into a tourism route linking the Drakensberg with the proposed Big Five Game Reserve centred on Weenen Nature Reserve. There are also opportunities for intensive agricultural activities or leisure type of developments linked to the game reserve along the river hence the river is identified as a green corridor. It is also a major link between Estcourt and Weenen. As such, it carries local traffic between the two centres and creates a link between a largely agricultural centre in Weenen and an agri-processing centre in Estcourt.

The eastern axis on the other hand serves as a major link to the areas beyond Inkosi Langalibalele Municipality, and is an alternative tourist route to the north-coast from areas such as Gauteng and the Free State. It runs through the proposed Big Five Game Reserve and has potential for the development of a range of tourism facilities including private game farms (mainly for hunting and/or conservation purposes). In the medium to long term, a need may arise for some land to be released for settlement purposes to accommodate land restitution claimants, labour tenant and farm dwellers using a cluster approach.

Development along these corridors should conform to the following guidelines:

- Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.
- Development of viewing and picnic sites in appropriate areas.
- Development of a tourism node at the intersection of the two corridors.
- Limit the number and location of settlements located along this route to carefully selected areas.

1.4.7. Secondary Corridors

A number of existing roads have potential to develop as secondary or sub-regional development corridors, but there are opportunities to unlock new development areas through the use of a network of secondary corridors. The key existing secondary corridors include the following:

Road from Winterton to Colenso running along the western boundary of Inkosi Langaliabele Municipality. This corridor links Winterton with Colenso and beyond. It runs mainly along agricultural land. As such, development along this corridor should focus on intensive and extensive agriculture including livestock farming. Settlement should be limited to the consolidation of the existing Chieverlery, its expansion to accommodate land reform beneficiaries and provision of the necessary public facilities so as to establish the area as a sustainable human settlement.

P170-D385 CORRIDOR

The road from Winterton to Colenso serves as a major link at a district level knitting together small towns from Bergville through Winterton to Ladysmith, Weenen and beyond. It runs mainly along agricultural land. As such, development along this corridor should focus on intensive and extensive agriculture including livestock farming. Settlement should be limited to the consolidation of the existing Chieverlery, its expansion to accommodate land reform beneficiaries using a cluster approach and provision of the necessary public facilities so as to establish the area as a sustainable human settlement.

P170-D385 corridor is a proposed corridor linking the eco-tourism and leisure node of Wagendrift Dam through Estcourt town with the proposed Big Five Game Reserve but running along the eastern boundary of the municipal area. It is essentially a tourism corridor, but its future development should provide for a strategic mix of agricultural and eco-tourism activities. From Weenen, this corridor runs northwards into Alfred Duma Municipality where it links with the proposed Cannibal Route.

The road from the southern portion of ILM P28-1 linking with the Hlathikhulu area. This road is in good condition and should be used as a secondary development corridor to facilitate service provision to surrounding communities in the Mkhize area. This road is also utilised by the tourist visiting Giant Castle

The road from Ntabamhlophe Lodge linking with Dlamini area should be identified as a secondary development corridor. This is due to a few scattered settlements located along this road.

The P331 could be considered a tertiary corridor as it connects Loskop/Emangweni areas to the Injisuthi Nature Reserve which is a significant tourism node. Alongside this corridor there are various clusters of settlements ranging from medium to relatively high densities.

1.4.8. Tertiary Corridors

Tertiary corridors are also known as local corridors because they serve mainly a local function including the following:

D489 – D721 (Cornfields-Thembalihle Corridor).

Cornfields-Thembalihle Corridor serves as a major link between the two parallel secondary corridors and has potential to improve access to Thembalihle and Cornfields which area both isolated expansive rural settlements located on commercial farmlands. It has potential to link with Chieverley as well. To all intents and purposes, this corridor has limited economic opportunities.

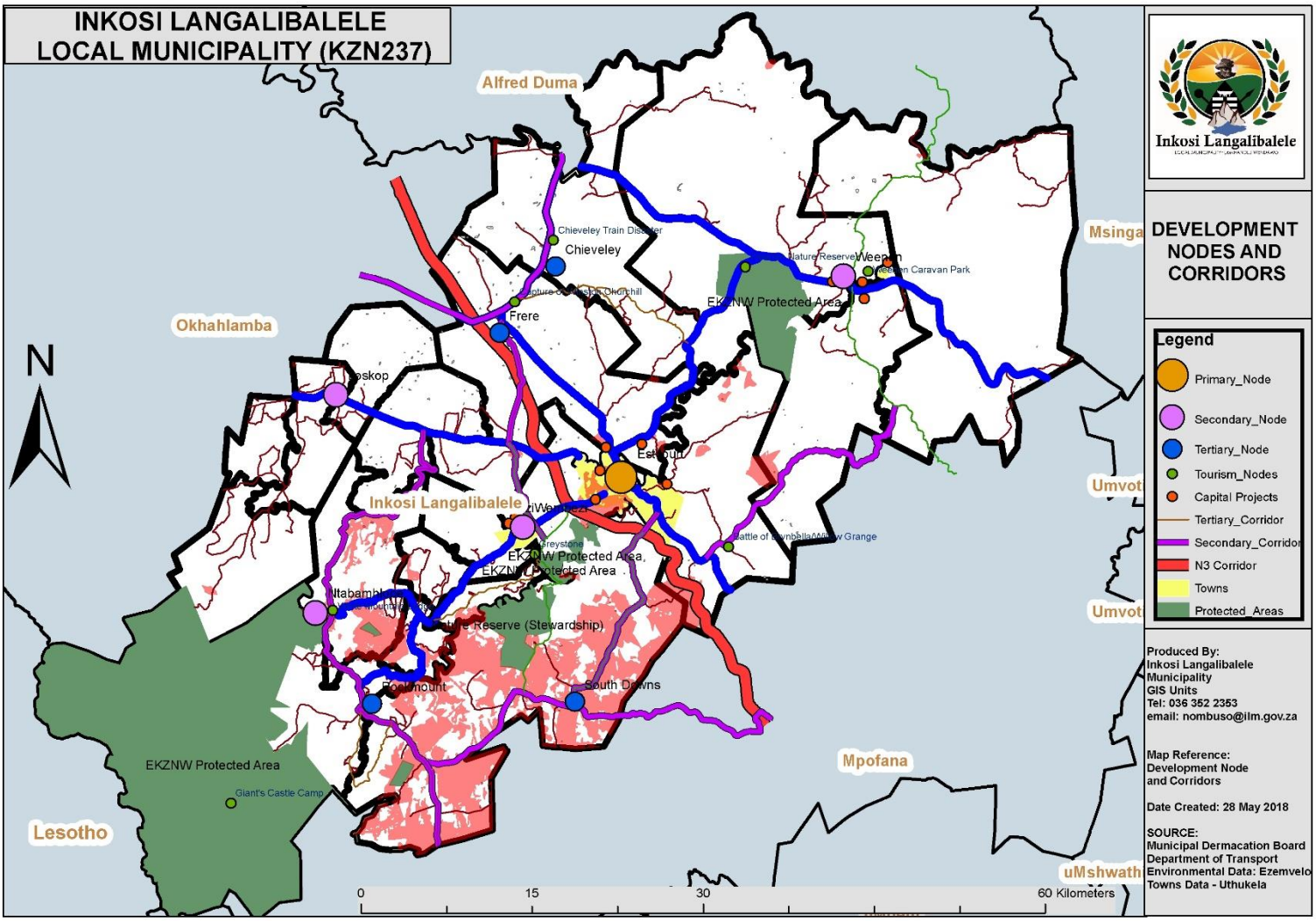
P179 CORRIDOR

The corridor stretches from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas.

P179 from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas is also an emerging corridor intended to reinforce linkages and integrate Wembezi and the surrounding settlements to the agricultural and the proposed eco-tourism areas in the vicinity of the Wagendrift Dam. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It also provides access to settlements such as Wembezi and C- section.

1.4.8. Wembezi-Estcourt Mixed Land Use Corridor

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



1.4. LAND COVER AND BROAD LAND USES

Agriculture is the dominant land use in the municipality in the form of commercial farming followed by conservation both public and private conservation entities then land for residential purposes. The commercial farmlands are privately owned. A large extent of this land is under land restitution. This is the major economic activity in the municipality followed by manufacturing and tourism.

The agricultural sector is well established and stable in terms of employment. However, the sector is confronted with two major challenges, first high dependency on traditional crop and products with little innovation.

Current land use pattern has evolved in response to the settlement pattern, the natural environment and regional access routes. The following broad land use categories are found in Inkosi Langalibalele Municipality:

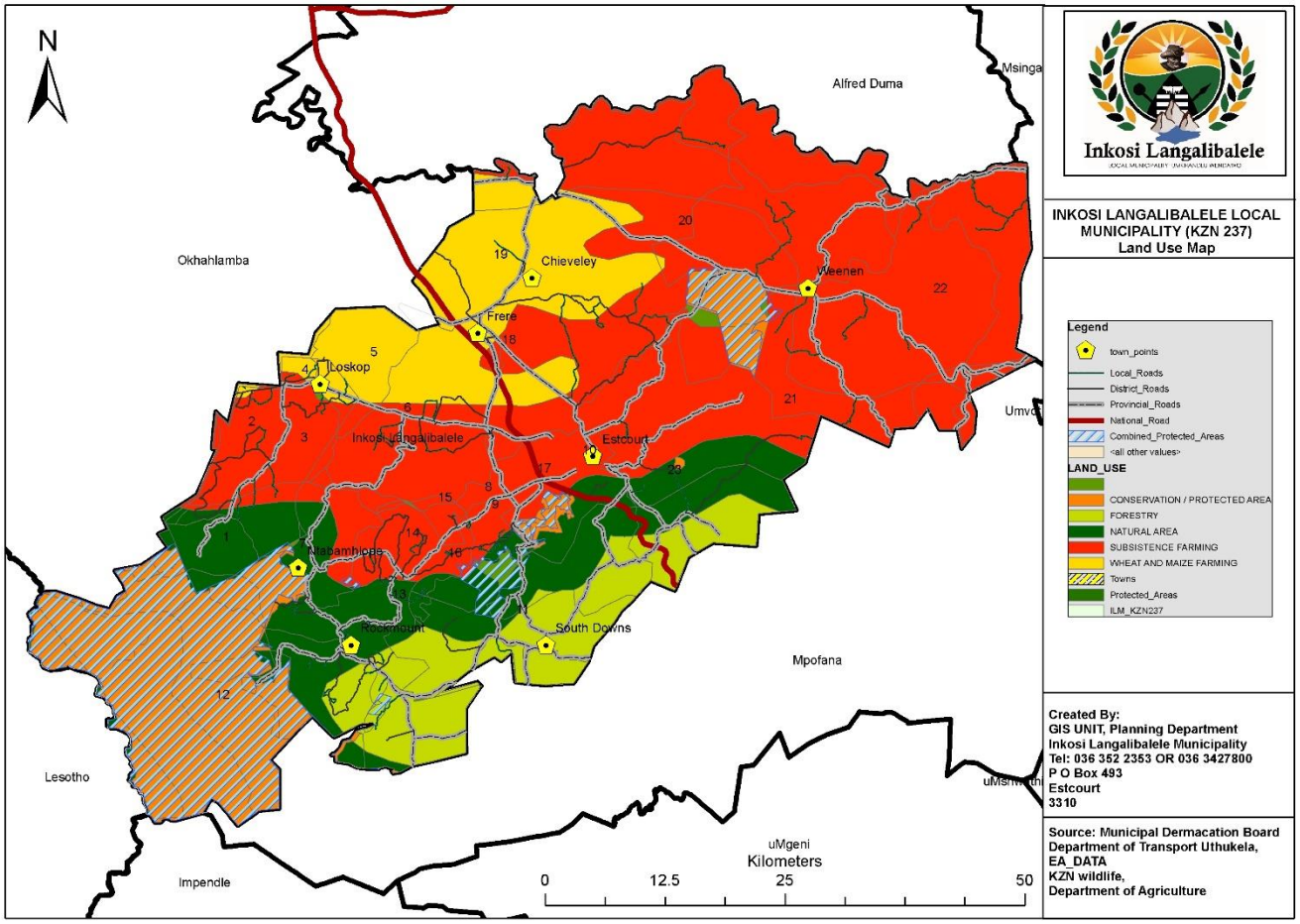
Urban nodes are Estcourt, Wembezi and Weenen. Each of these plays a different role in the space economy. While Estcourt is the major commercial node, Wembezi is essentially a dormitory suburb. Weenen is a declining rural town.

A sizeable portion of the municipal area comprises commercial agricultural areas. There are extensive and intensive farming activities throughout this area. They include crop production (primarily in irrigated areas), game farming, limited forestry and livestock farming.

While there are no proclaimed Traditional Authority Areas within Inkosi Langalibalele, there are several areas of dense rural settlement. They include settlements such as Ntabamhlope, Loskop, Frere, Chiveley, Cornfields and Thembalihle. Areas located on Ingonyama Trust Land and increase in density in areas along the main access routes is transforming the natural environment at a fast pace. Settlement,

Conservation areas include nature reserves (namely the Weenen, Wagendrift and Moor Park Nature Reserves), game farms and heritage sites.

A number of farms which were previously used for livestock farming have now been converted into game farms and are developed with tourism infrastructure.



1.5. LAND OWNERSHIP

Land ownership in the municipal area can be categorized as follows:

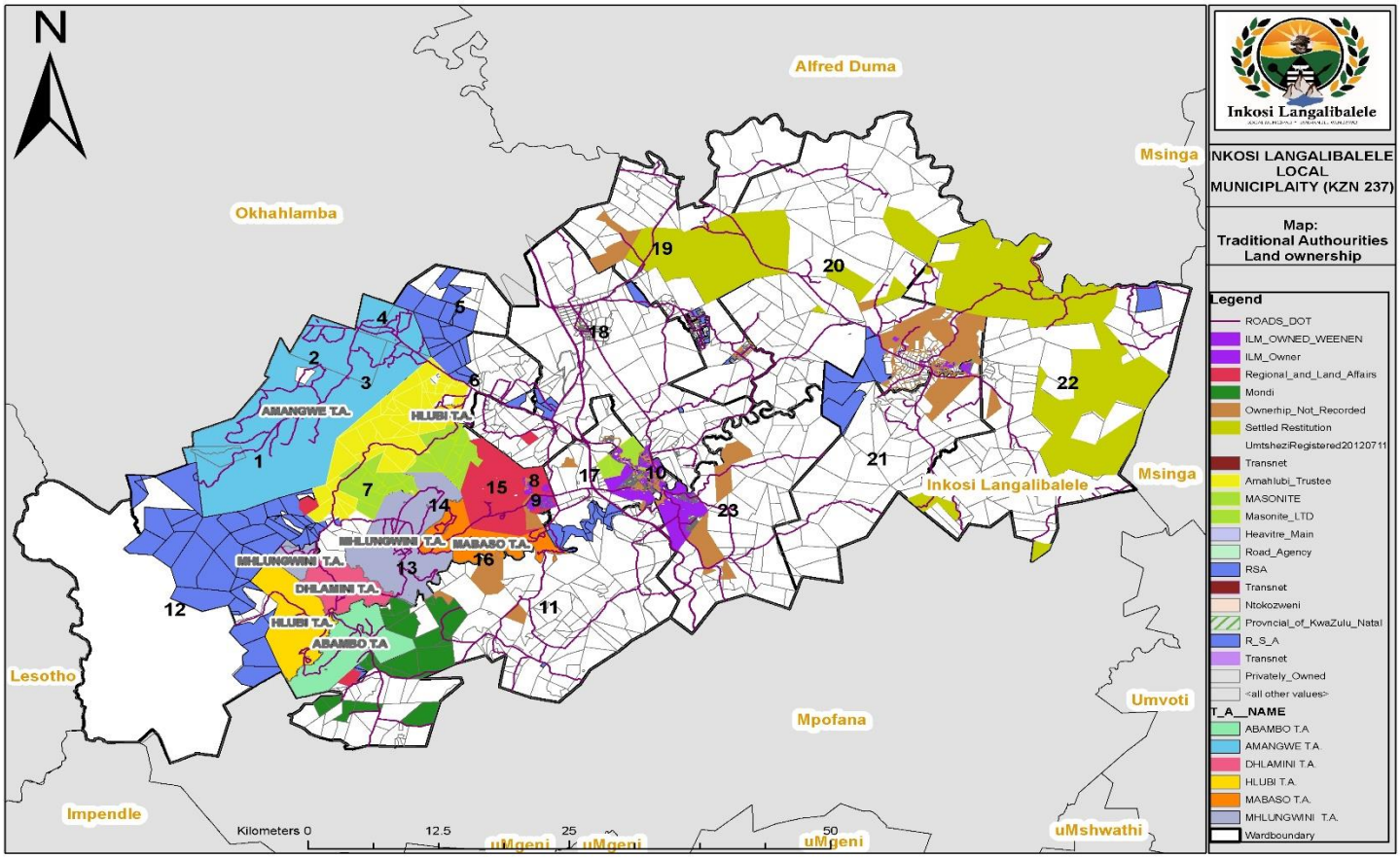
There are numerous parcels of state land located throughout the municipal area. They include the land parcels upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools, clinics and utilities (such as water works and sewerage treatment works). Small portions of agricultural stateland are found near Ennersdale.

The predominant form of land ownership in the municipal area is privately-owned land. However, this is likely to change as more land is increasing registered in the name of groups as a result of the land reform program. Huge tracks of land will fall under communal land as defined in the Communal land Rights Act (CLaRA).

Some parts of the land within the muncipal area is owned by the Ingonyama.

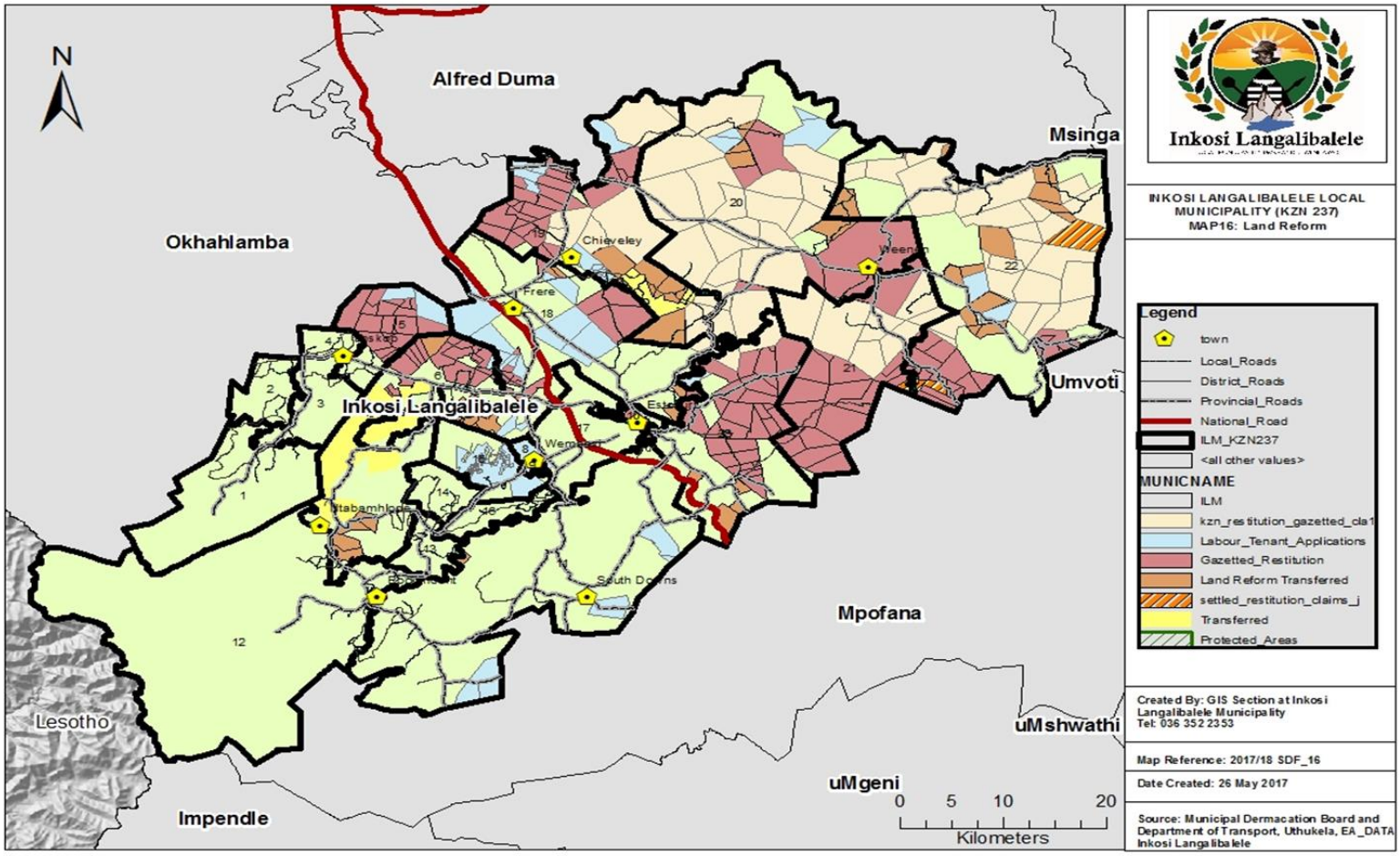
Major servitudes relating, inter alia, to uThukela Water's bulk water supply pipelines and Eskom powerlines.

It is noted that the municipality is to commence a “land audit” project in due course. The project will entail the establishment of a comprehensive GIS database (listing, inter alia, all registered erfs, their extent, ownership, current use and zoning), which will form the basis for a Valuation Roll covering the entire municipal area

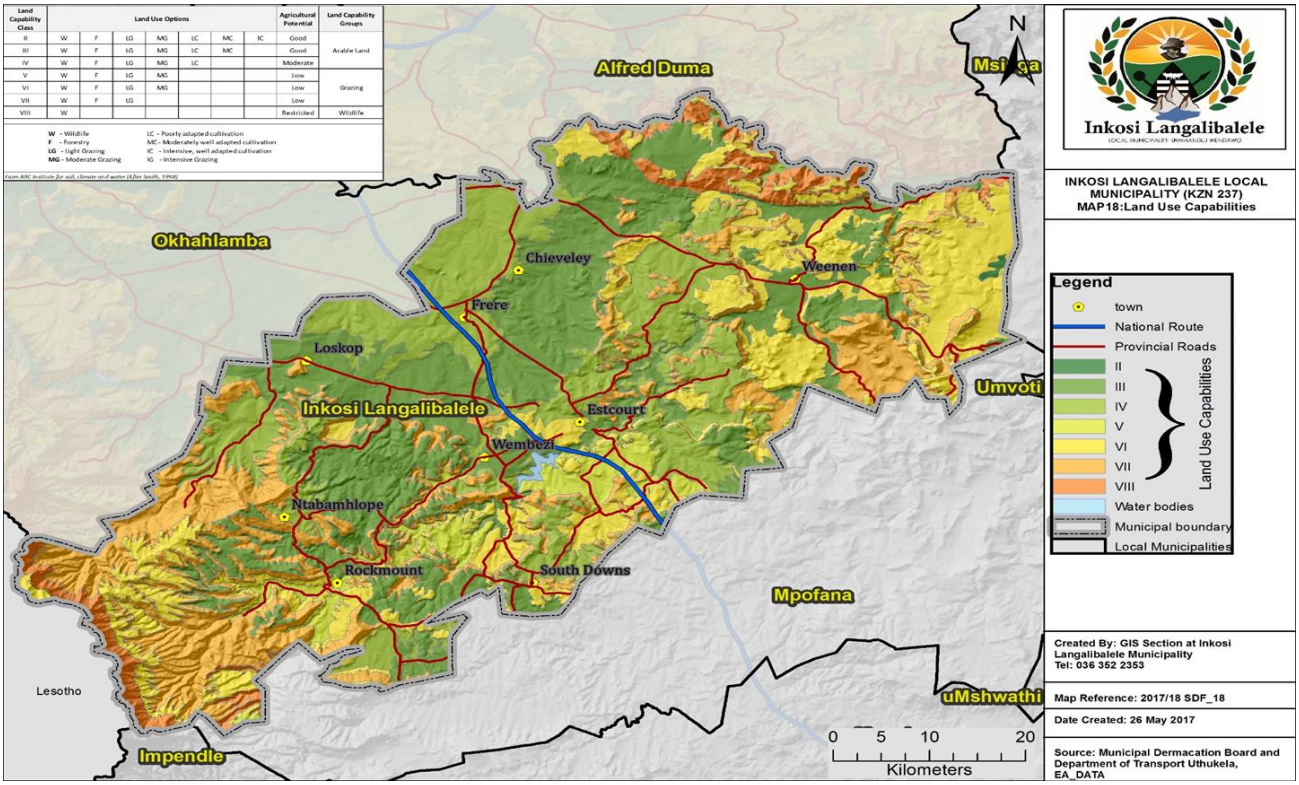


1.6. LAND REFORM

The implementation of the land reform program in Inkosi Langalibalele Municipality has progressed very slowly. The area is characterised by a relatively large number of complex and overlapping labour tenant claims and land restitution claims. Despite a slow progress, the program has generated a large number of projects. This could be ascribed to the historical land dispossession that took place in the area during the apartheid period; the labour tenancy practise and land need as experienced by various previously disadvantaged communities in the area. It is important for the municipality to monitor this program given its potentially serious implications for the implementation of the Municipal Property Rates Act (MPRA). The majority of the land reform projects range from low moderate to very low agricultural potential. Most areas in Ntabamhlope and Loskop have largely been based on redistribution of state land.



1.7. LAND CAPABILITY



1.8. PRIVATE SECTOR DEVELOPMENTS

As Inkosi Langalibalele Municipality, we are trying very hard to unlock in terms of shopping malls and at present, we are developing the Municipality with two Taxi Ranks i.e. in Wembezi and Estcourt town, expansion of Nestle industry. We manage to form two mines i.e. Blue Quarry and Ngodini mine, a number of Inkosi Langalibalele Municipality residents are employed in the two.

Inkosi Langalibalele Municipality presents huge development opportunities:

The N3 which is a national and provincial development corridor runs through the area almost dividing it into two sections. The challenge is to re-enforce the functional link between Estcourt Town and the N3.

Vast tracks of land that is suitable for game farming and general livestock farming. The majority of this is located north of the N3 particularly in areas towards Weenen, and is subject of land restitution and labour tenant claims.

High potential agricultural land suitable and developed with infrastructure for intensive irrigated crop production.

Environmentally sensitive area with endemic species and presenting an opportunity for the development of leisure and ecotourism activities.

Location along the foothills of Ukhahlamba Drakensburg Park which is a world heritage site and prime tourist destinations.

Availability of strategically located commercial and industrial land both in Estcourt and Weenen.

Ntabamhlophe and Loskop have fast become important activity nodes. Their location in relation to main road networks is vital as access to these areas is becoming a need. Ntabamhlophe is situated approximately 30km from the N3 and is directly accessible via the P29.

ENVIRONMENTAL ANALYSIS

BIODIVERSITY (INCLUDING PROTECTED AREAS)

The Inkosi Langalibalele Municipality is rich in biodiversity. As can be seen from Map 9, the municipality is particularly high in species diversity and habitats. Other areas intermediate sensitivity to species diversity. In the central parts and areas centrally placed towards the north, species diversity and communities tend to be irregular with some areas having intermediate sensitivity and others having low sensitivity.

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

One of the tools of the conservation planning analysis (C-Plan) is an irreplaceability map of the province of KwaZulu-Natal. This map is divided into 2 by 2 km grid cells called 'planning units'. Each cell has associated with it an 'Irreplaceability Value' which is one reflection of the cells importance with respect to the conservation of biodiversity. Irreplaceability reflects the planning units ability to meet set 'targets' for selected biodiversity 'features'. The irreplaceability value is scaled between 0 and 1.

Irreplaceability value – 0. Where a planning unit has an irreplaceability value of 0, all biodiversity features recorded here are conserved to the target amount, and there is unlikely to be a biodiversity concern with the development of the site.

Irreplaceability value – 1. These planning units are referred to as totally irreplaceable and the conservation of the features within them are critical to meet conservation targets. (Developments

in these areas definitely require EIA for which, and depending on the nature of the proposal, an authorization is unlikely to be granted).

Irreplaceability value > 0 but < 1. Some of these planning units are required to meet biodiversity conservation targets. If the value is high (e.g. 0.9) then most units are required (few options available for alternative choices). If the value is low, then many options are available for meeting the biodiversity targets. (EIA required and depending on the nature of the proposed development, permission could be granted).

The C-Plan is used to develop a minimum sets of biodiversity required (MINSET) to meet biodiversity conservation targets. MINSET output map shows areas that are already protected, 'Mandatory Reserves' and 'Negotiable Reserves'. Mandatory reserves are those areas that appear as totally irreplaceable on the irreplaceability map, since there are no other alternatives for achieving the conservation targets. Areas identified as negotiated reserves are the areas that the Minset function returns as the most efficient for achieving targets and constraints. However there are alternatives to achieving the targets and constraints but with less efficiency, and hence the designation of this area is still negotiable.

Majority of the municipality is accorded very low irreplaceability values. Areas considered as initially excluded (not required in Map 9) correspond with those areas of low irreplaceability values. This implies that development planning in these areas is not likely to infringe significantly on biodiversity conservation issues. However, care needs to be taken in planning infrastructure in particular and developments that are likely to take up large extends of land in areas that are labelled as negotiated reserves especially in areas around Weenen and north east of Colenso (Map 9). Development in such areas should involve low key developments and planning processes should involve KZN Wildlife at the conception stage of the planning process.

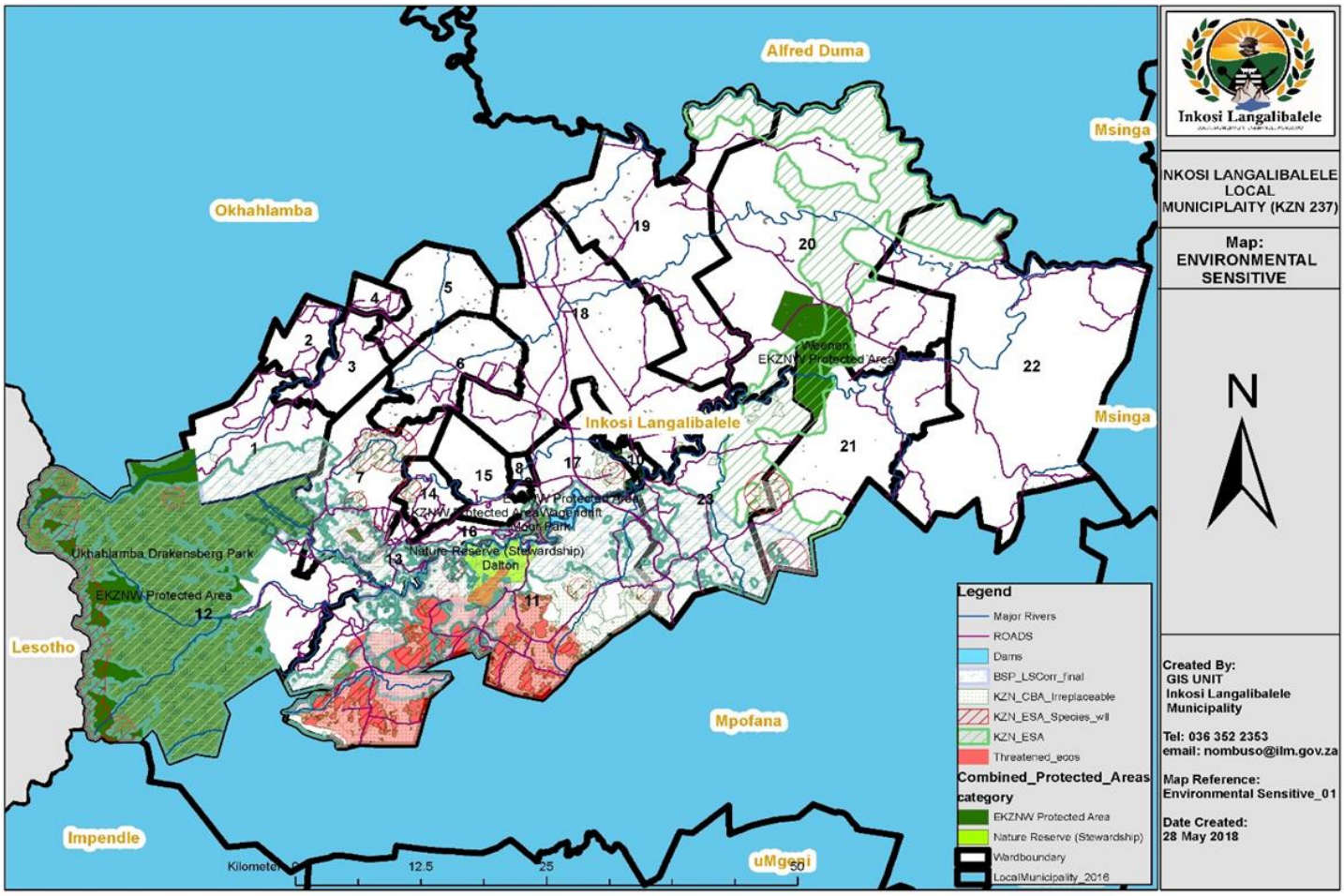
Areas labelled as Mandatory Reserve located at the southern tip of the municipality is considered as important for biodiversity conservation. These areas would definitely be expected to be conserved by KZN Wildlife. It is recommended that areas labelled as Mandatory Reserved by included as part of passive open spaces in the municipality. There is a centrally located protected area west of Weenen town. This area is a legally protected area which is not available for development or any land use changes except by consent from the relevant authorities. It is recommended that protected areas and mandatory reserves should be included in passive open systems. Negotiated reserves should be zoned as limited development areas where all developments involving new open spaces should be undertaken under the guidance of an EIA. A broad environmental assessment report is attached herewith as Annexure A.

The majority of the area within ILM is composed of grassland and valley bushveld is found on the eastern portion along the Bushman River. Much of the land is also used for grazing cultivation of crops and timber. Below is a range of grass types that can be found within the municipal area:-

- Hyparrhenia- normally used for grazing
- Acacia species- Which is randomly spread throughout the municipal area
- Podocarpus forests
- Cymbopogan
- Leucosidea Sericea
- Buddleja Salviifolia
- Yellow woods
- Temperate evergreen forests.

Much of the above mentioned flora types have deminished or have ceased becuase of incraesed human interferrance and fires. The Drakensberg area is an important centre for endemism (Martin, 1990). This is to say that the Drakensberg area has a particulary ecological uniqueness that only certain plants and animals can survive under. This further indicates the areas level of sensitivity.

An effective conservation of Inkosi Langalibalele biodiversity would result in the long-term survival and well-being of the people and of the natural environment. Pressures on biodiversity show no sign of lessening, yet resources for conservation action are limited. The ILM needs to be strategic and need to focus efforts where they will have the greatest impact.



HYDROLOGY

The Municipality is a major contributor to the provinces water supply and play a major role in the agricultural and industrial sectors of the economy in KZN. Three of the rivers in the province flow through the municipality area, namely (refer to Map 12):

- Boesman River,
- Bloukrans River,
- Sikhehlenga River, and
- UThukela River

AIR QUALITY

The municipality has not yet developed its air quality management plan, however the district municipality has developed a plan which identifies the municipal

These are the following industries that are located within the municipality; Nestle SA, Masonite Africa Limited, Eskort Limited and Clover Estcourt. The area of Loskop houses the Bata shoe company, there is some mining that

Domestic energy or fuel use depending on the type of fuel used, is a significant source of indoor and outdoor air pollution. Air pollution comprises e.g. outdoor (ambient) pollution:- fossil fuel burning (e.g.) power generation, (cars) industrial non- fossil fuel emissions, natural emissions, pesticides etc. Indoor pollution includes burning coal, wood, paraffin for heating, cooking and lighting. The Nestle SA in Estcourt and Masonite SA are the two industries which pollute the air at Inkosi Langalibalele Municipality. The Inkosi Langalibalele Municipality is situated near Drakensberg mountains filled with cold, dense air, this dense air brings pollutants from the local coffee industry into the town which causes the town to smell burnt coffee every morning and evening as a result the Municipality suffers a short term peaks in pollution. Reported trends in air quality are as follows:

- there is an increase in air pollution from Nestles as they are expanding the plant;
- Increase of air pollution from Masonite has been noted;
- An increase in vehicle volumes and traffic congestions in peak hours, particularly in the CBD and many of the arterial routes; and
- Formal and informal settlements that use coal and firewood for heating and cooking.

1.12 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Availability of land for development (Require servicing). • Adequate capacity in the Town Planning and Building Control Units. • Strategic geographic location • Agricultural potential • Available water resources • Manufacturing • Existing road network	• Inadequate coordination of LED Programmes. • Housing Forums not properly coordinated to include all stakeholders. • Lack of Land use management Systems • Out of date Sector plans • Agricultural land under utilized • Water Resources under utilized	• N3 within our boundaries which provides the municipality for an opportunity to participate in Corridor Development.	• We can lose existing investors if we do not implement programmes like Business Retention and expansion. This programme ensures that existing investment is well taken care of by the municipality and other relevant stakeholders to prevent them from leaving our boundaries. • We can face unnecessary unrest from community members if the issue of delays in the coordination of Housing Projects is not addressed.

1.13 DISASTER MANAGEMENT

In terms of the Disaster Risk Management Act 2002, (Act No.57 of 2002), Section 53, each municipality must prepare a disaster risk management plan for its area according the circumstances prevailing in the area.

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local governing authorities) to undertake an integrated development planning process to produce dynamic and relevant IDPs. The Disaster Management Plan is a core component of the IDP hence Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

There is a Disaster Management Framework at a district level provided on the annexure file and according to the assessment conducted in ILLM, drought, fires, floods, epidemics, storm hazards and railway accidents are considered to be the most prevailing threats.

1.13.1 MUNICIPAL INSTITUTIONAL CAPACITY

ILLM has a Disaster management, Fire and Rescue Services Section under Municipal Protection Services Unit. The Unit has two (2) Disaster Management Officers, one station officer and (15) Firefighters.

- • Six Fire Fighters
- • Two Shift Leaders
- • One Station Officer

Disaster Management Framework Policy

ILLM does not have a municipal disaster management policy framework currently however the district does have a policy in place which is aligned to the local municipalities. The municipality is in the process of preparing its own policy.

1.13.2 RISK ASSESSMENT

The Risk assessment needs to be formulated to determine hazards. The Municipality is in the process of analysis and developing its risk profile. It conducted a ward based risk assessment in consultation with various community structures. Flooding, strong winds; house and veld fires and droughts. These hazards are on-going and is high risk which are seasonal. The municipality has been monitoring the incidents that are occurring within the municipal area.

The municipality is currently unable to assist communities with the disaster relief material due to budget constraints but there is a working relationship with other stakeholders of Joint Committee. There are also challenges of staffing in disaster there is only 3 staff members to attend the whole of the municipal area (Manager: Emergency Services Disaster, 2 Disaster Management Officers)

UThukela District Municipality has appointed 8 volunteers within Inkosi Langalibalele Municipality to assist with disaster matters within the wards and this programme is promising to add the number of the volunteers to be allocated.

1.13.3 RISK REDUCTION & PREVENTION

This section presents the findings of the disaster risk analysis and assessment of the Inkosi Langalibalele Municipality. The chapter begins by presenting the key findings of the disaster risk analysis & Assessments on the prevalent disasters, followed by the impact these hazards have as well as the hazards that have the potential to cause catalyst disasters. The Inkosi Langalibalele Municipality's vulnerability analysis and adjustment is also presented and finally the section concludes with the overall analysis of capacity and resources for the Inkosi Langalibalele Municipality. It should be noted that that these assessments distinguishes between the disaster risks faced by the rural dwelling households as well as the urban dwelling households did.

1.13.4 RESPONSE & RECOVERY

Based on the desktop disaster risk review, analysis and assessments conducted on the prevalent disasters within the Inkosi Langalibalele Municipality ,the following hazards have been identified and classified as key hazards prevalent the within the municipality .The key prevalent hazards and disasters include but not limited to the following :

- Rural & Urban Fires;
- Thunderstorms and Lightening;
- Floods;
- Droughts;
- Tornado;
- Soil Erosion;
- Environmental Degradation;
- Snow; and
- Technological Hazards.

It is common knowledge that these hazardous events not only destroy and slow down years of hard work and development but also will result in severe social and economic losses both at the local, provincial and national level where these various structures of government and emergency & disaster management organisations are required to provide emergency relief for the victims. These findings will be later followed by a detailed account of the impacts that can be sustained in the event that measures are not in place to prevent, mitigate or reduce the risk of the hazards happening in the near future.

It is generally acknowledged that there are a host of risks and hazards, which result in disasters; it is however for a number of reasons not the intention of this exercise to discuss each hazard in this

framework. Therefore given there is substantial evidence from the findings of the data review assessment and analysis suggesting that fire, flooding, thunderstorm and drought appears to be the most prevalent disasters, it has been deemed appropriate to discuss these prevalent hazards in much more details.

1.13.5 TRAINING & AWARENESS

To complete the plan it was deemed necessary to include a pro forma. Further research on this topic will be done in conjunction with Municipal Disaster Committee as well as Academics in the field of disaster risk management during the second phase.

1.13.6 FUNDING ARRANGEMENTS

The function was previously a District Function and the amended Disaster Management Act of 2005 stipulates that the function is now a local mandate. The municipality will include the function during the 2018/19 Annual Budgeting Process.

1.13.7 DISASTER MANAGEMENT: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Disaster Management Plan, Sector Plan and Contingency Plan; and • Community education on disaster risk management.	• Prevalence of Soil erosion • No Disaster Management Centre.	• Encourage pre-disaster, vulnerability and reduction and mitigation measures.	• Climate change • Air pollution (manufacturing companies) • Rural and urban fires; • Thunderstorms, lightning, draughts, snow; • Floods

II. DEMOGRAPHIC CHARACTERISTICS

2.1. DEMOGRAPHIC INDICATORS

This section reflects the demographic characteristics of Inkosi Langalibalele Local Municipal area. This will cover qualitative where possible quantitative summary of demographic variable and social infrastructure of the area. The population figures and projections used are based on Statistics South Africa Census. It includes Population, Gender Ratio, Language, Education Status, and Household site, Housing Conditions.

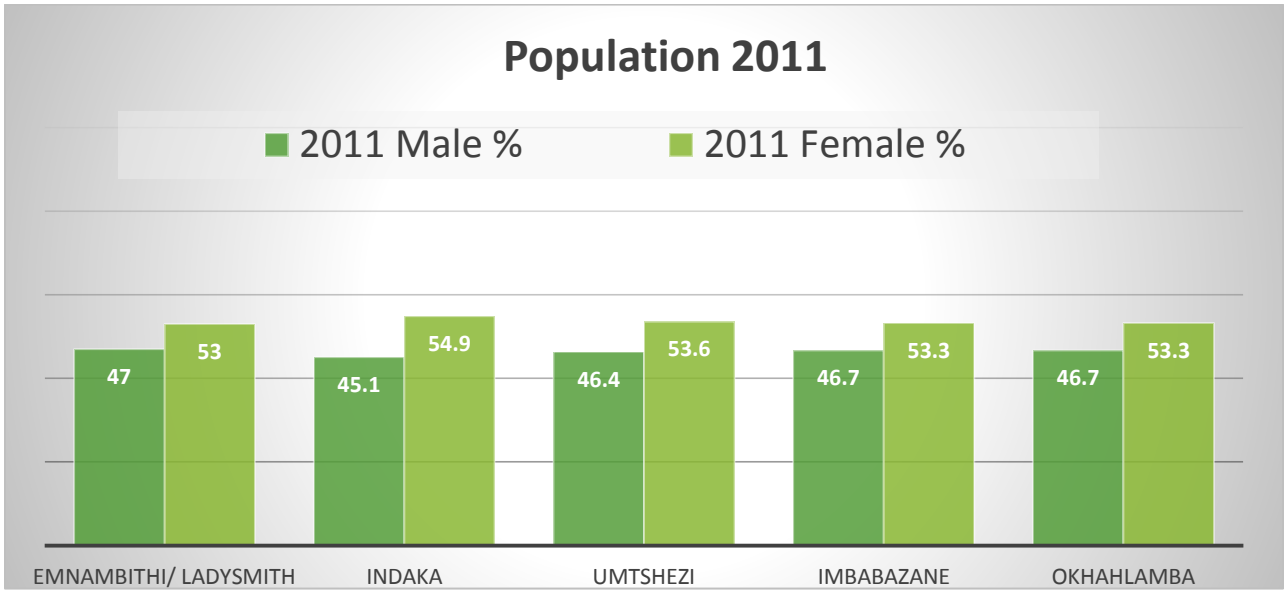
The municipality has not commissioned any studies or surveys to assist with the situational analysis (commonly referred to as backlog studies) due to financial and capacity constraints. It is important to note that Inkosi Langalibalele Local Municipality was formed after the amalgamation of municipalities after the local government elections in 2016 there is no statistics that we can compare is too hence the use of Imbabazane LM and Umtshezi LM who have formed to make ILLM.

2.1.1. POPULATION BY SIZE

The 2016 community survey indicates that the population of Inkosi Langalibalele LM is 215 182. The population of the municipality is population increased by 1.69% between 2011 and 2016.

2011			2016		
	Male %	Female %		Male %	Female %
UThukela	46.5	53.5	UThukela	47.2	52.8
Umtshezi	**46.4**	**53.6**	**Inkosi Langalibalele**	**47.3**	**52.7**
Imbabazane	**46.7**	**53.3**			

Stats SA (Census 2011-CS 2016)



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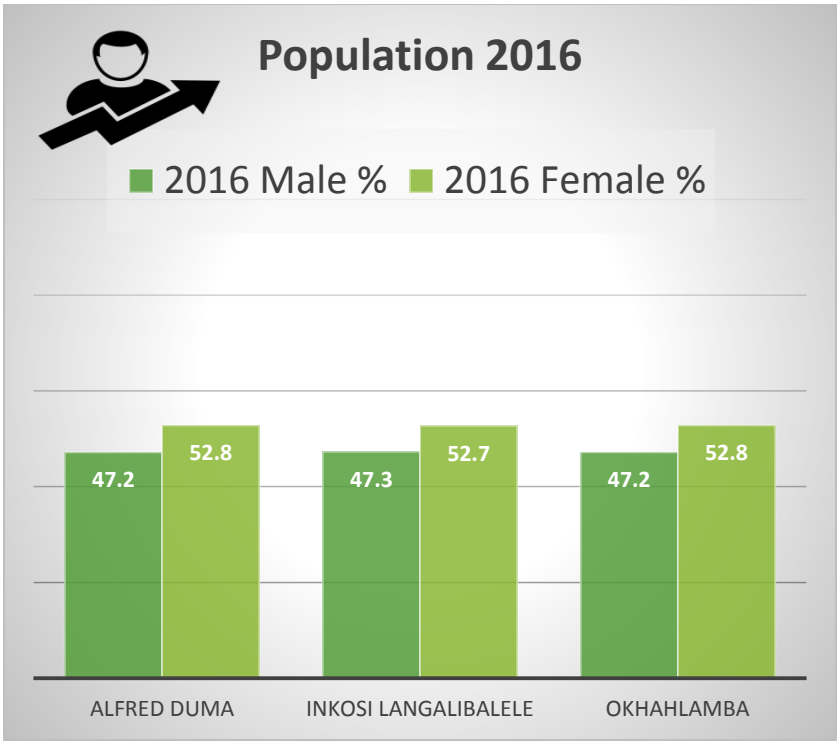

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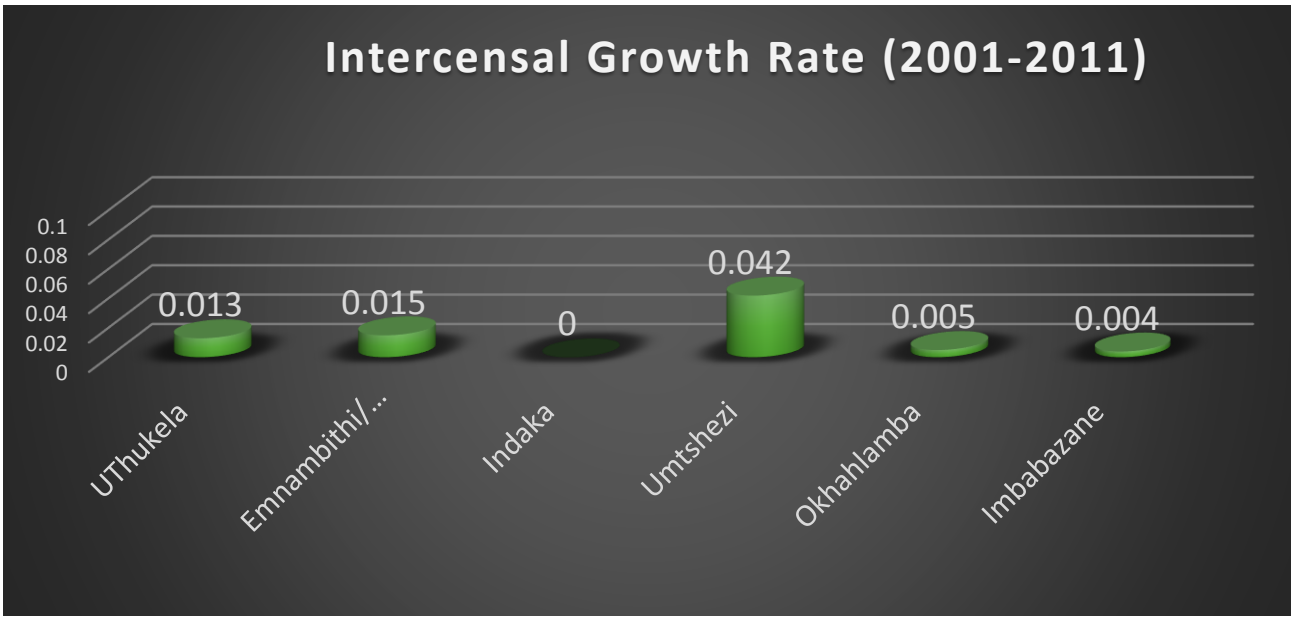
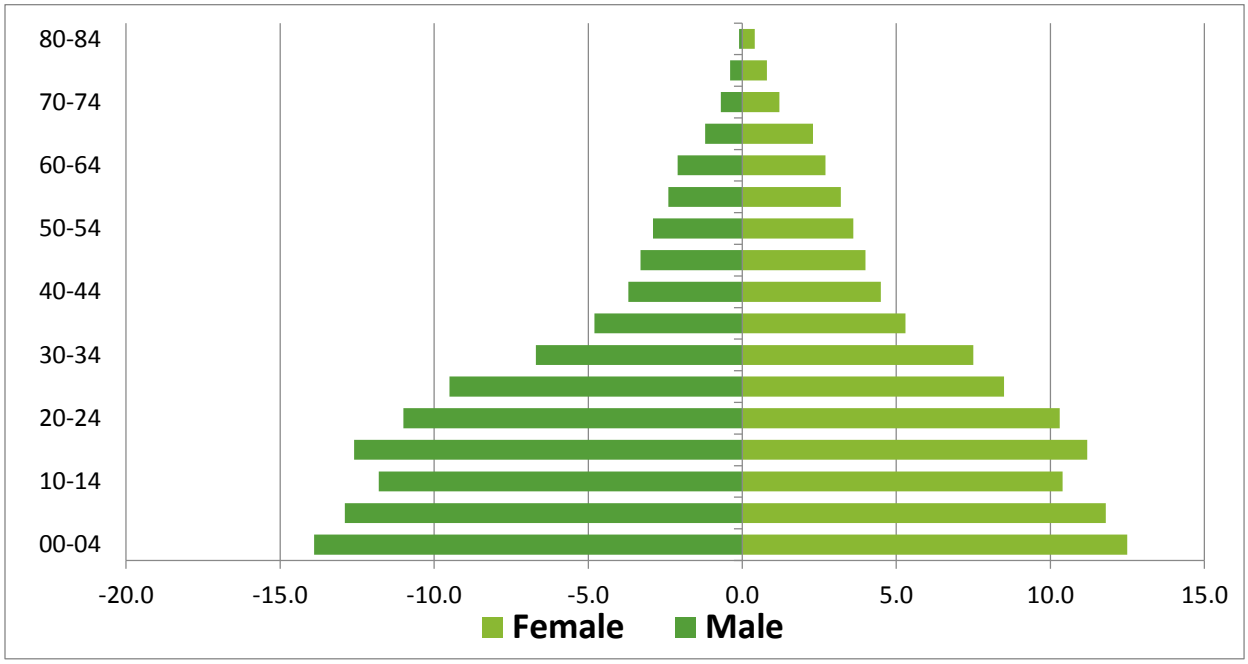


Stats SA (Census 2011-CS 2016)

2.1.2. POPULATION PYRAMID

Age and sex structures (population pyramids) are normally used to determine the distribution of specific age groups in a population and reflect the different stages of demographic transition of the population. E.g. an expansive pyramid is wide at the base and indicates high birth and death rates whilst a constrictive pyramid would contract at the base indicating that the specific population is generally older on average resulting in low fertility, low death and longer life expectancy.

Figure 1: Population by year age groups 2016 (Inkosi Langalibalele LM)



Stats SA (CS 2016)

The above figure depicts the population pyramid of Inkosi Langalibalele population, which shows a wide base indicating a high fertility rate which may be due to the high number of the population between the ages of 15-19 almost as much as the age group of 05-09. There is a very high dependency ratio as 0-14 and 65 + is very high. It can be concluded that the pyramid does depict a typical population of a rural area in where women have a higher life expectancy then men.

2.1.3. EDUCATION

Education plays a major role in society and serves as the cornerstone for an improved future in terms of skills required for the labour market. Education equips individuals with the necessary information to enhance skills resulting in diverse capabilities.

2016	
UThukela	145 221
Inkosi Langalibalele	45374

Stats SA (CS 2016)

Stats SA (CS 2016)

From the illustration above it can be seen that there is a total of 45374 people who have access to some sort of education within the municipality

2.1.4. Proportionate share of Government grants and poverty headcount 2011 vs. 2016

2015		2011		2016		
Municipality	Grants subsidies received as a % of Total Income	Poverty Headcount	Intensity of poverty	Municipality	Poverty Headcount	Intensity of poverty
UThukela	78,8%	13,7%	42,3%	UThukela	10,1%	42,5%
Umtshezi	25,9%	15,5%	43,3%	Inkosi Langalibalele	11.6%	43.2%
Imbabazane	81,1%	16,1%	41,5%			

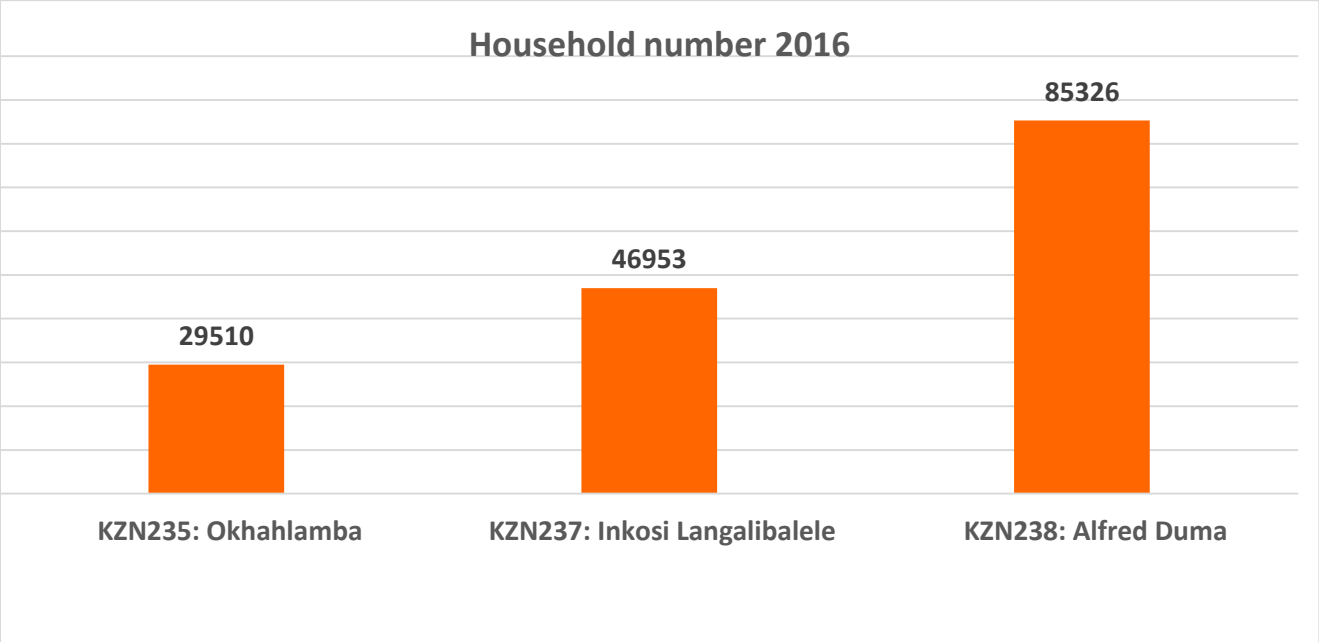
Stats SA (CS 2016)

The level of poverty in ILLM is very high 43.2% of the population is living under intense poverty, this nearly half of the municipals population, with the current economic crisis this number is expected to rise in the future. The municipality does have plans in place to alleviate poverty. A lot of the population is dependent on government grants to sustain their households.

2.1.5. NUMBER OF HOUSEHOLD AND SIZE

2016		
	Total Household	Household size
UThukela	161 864	4.4
Inkosi Langalibalele	46 953	4.6

Stats SA (CS 2016)



Stats SA (CS 2016)

Inkosi Langalibalele LM houses 29% of the districts total number of households which is 46953 based on the 2016 community survey. The average household size in ILLM is 4.6 which is not too far from the district norm of 4.4. this is an indication of the nature of households in rural areas where household sizes are normally bigger then in urban areas.

2.1.6. TYPE OF DWELLING UNITS

2016			
	Formal Dwelling	Informal Dwelling	Traditional Dwelling
UThukela	113 007	2 169	44 961
Inkosi Langalibalele	35 342	1265	9 386

Stats SA (CS 2016)

2016 community survey indicates that the municipality has 35 342 formal dwelling units, 1265 informal dwelling units and 9 386 traditional dwelling units. The municipality is characterized by a large portion of the population residing in rural areas where you would expect to find a lot of traditional dwellings, however taking into consideration the changing times and access to information households in rural areas are beginning to construct formal dwelling units, these are not only limited to townships and urban areas only.

2.2. KEY FINDINGS (INCLUDING TRENDS)

Inkosi Langalibalele Local Municipality was established by the amalgamation of Imbabazane Local Municipality and uMtshezi Local Municipality on 3 August 2016. Financial, Employment and Service Delivery information for the new municipality is only available from the 2016/17 financial year.

	2016	2011
Population	215 182	196 227
Age Structure		
Population under 15	36.4%	36.2%
Population 15 to 64	59.6%	59.4%
Population over 65	4.0%	4.4%
Dependency Ratio		
Per 100 (15-64)	67.8	68.3
Sex Ratio		
Males per 100 females	89.9	87.3
Population Growth		
Per annum	2.10%	n/a
Labour Market		
Unemployment rate (official)	n/a	n/a
Youth unemployment rate (official) 15-34	n/a	n/a
Education (aged 20 +)		
No schooling	10.8%	16.0%
Matric	33.7%	26.3%
Higher education	7.0%	5.1%

Household Dynamics		
Households	46 953	41 617
Average household size	4.6	4.5
Female headed households	53.1%	51.5%
Formal dwellings	75.3%	63.3%
Housing owned	89.4%	60.4%
Household Services		
Flush toilet connected to sewerage	18.8%	22.5%
Weekly refuse removal	22.0%	23.7%
Piped water inside dwelling	15.5%	21.9%
Electricity for lighting	85.2%	71.1%

Stats SA

3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

3.1 MUNICIPAL TRANSFORMATION

Municipal transformation and organisational development relates to a fundamental and significant change in the way the municipalities perform their functions and the caliber of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centered approach to community participatory approach.

Transformation is part of the municipality's strategy and has to be driven from the highest level of management and leadership. Municipalities need to enhance management skills to facilitate team players who will cascade the transformation assignment to the lowest levels of staff.

3.2 ORGANISATIONAL DEVELOPMENT

Organizational development is a deliberately planned effort to increase an organization's relevance and viability. Organisational refers as the future readiness to meet change thus a systemic learning and development strategy intended to change the basics of beliefs, attitudes and relevance of values, and structure of the current organization to better absorb disruptive technologies, shrinking or exploding market opportunities and ensuing challenges and chaos.

Organizational development is the framework for a change process designed to lead to desirable positive impact to all stakeholders and the environment. It can design interventions with application of several multidisciplinary methods and research besides traditional organizational development approaches.

The iNkosi Langalibalele Local Municipality is composed of 46 councilors; 23 ward councilors and 23 PR councilors: of the 46 councilors of the municipality

There are 5 political parties that make up the council namely:

PARTY	NO. OF COUNCILLORS
African National Congress (ANC)	23
Inkatha Freedom Party (IFP)	18
Al-Jamaah	2
Democratic Aliance (DA)	2
Economic Freedom Fighters (EFF)	1
Total	46

3.2.1 INSTITUTIONAL ARRANGEMENTS

Sub-structures such as the Executive Committee, Finance & Budget portfolio committee, corporate services portfolio committee, Planning Portfolio Committee have been established to carry out the decision-making and oversight functions of ILLM.

In addition to these sub-structures the municipality has the MPAC (Municipal Public Accounts Committee) and Audit Committees that also oversee the administrative undertakings. As far as the municipal administrative structure is concerned, there are five main municipal departments namely the budget and treasury office, corporate services, community services, development planning services, basic service delivery civil department and basic service delivery electricity department.

3.2.2 POWERS & FUNCTIONS

INKOSI LANGALIBALELE LOCAL MUNICIPALITY	UTHUKELA DISTRICT MUNICIPALITY
Storm Water Management Systems	To provide community & citizen services;
Trading Regulations	Water supply and sanitation services;
Billboards and the Display of Advertisements in Public Places	Municipal Health services;
Cleansing	Solid waste disposal sites;
Control of Public Nuisances	Municipal roads;
Provision of electricity	Regulation of passenger transport services;
Traffic and Parking	Municipal airports serving the area of the whole district;
Control of Undertakings that Sell Liquor to the Public	Fire fighting serving the whole District;
Fences and Fencing	Establishment and control of fresh produce markets;
Local Amenities	Establishment, conduct and control of cemeteries;
Local Sport Facilities	Promotion of local tourism for the area of the district municipality;
Noise Pollution	Municipal public works relating to any of the above functions or any functions assigned to the
Pounds	district municipality
Public Places (Parks & recreation)	
Street Trading	

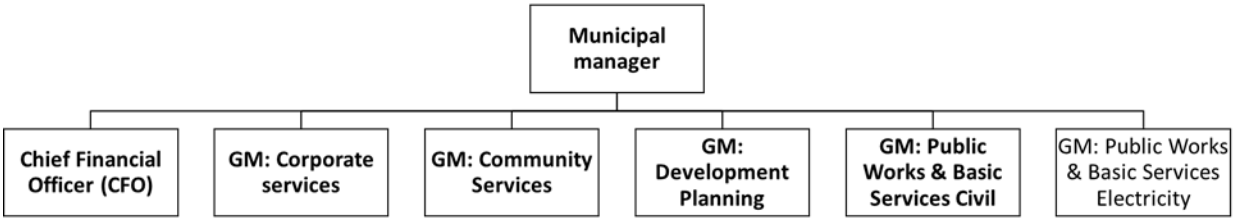
Fire Fighting Services	
Local Tourism	
Municipal Roads	
Development Planning	
Building control	
Housing	
Environmental Management	
Air Quality	
Disaster Management	
Local Economic Development	

3.2.3 ORGANISATIONAL STRUCTURE / ORGANOGRAM

ILLM has reviewed the organizational structure to ensure that is aligned to the Powers and Functions assigned to the municipality and implementation of the IDP. The organizational structure was adopted on the 24 January 2017. The municipality is currently in the process of reviewing its organogram.

The Municipality has a total number of 1169 positions in the Organogram, 466 positions are currently filled by permanent employees and 650 positions are vacant. 45 positions have been filled via contractual workers. . *The following organogram might not be legible because of the size, a copy has attached as annexure A for easy reference*

3.2.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS



ILLM has six (6) S56 and one (1) section 57 position out of the seven to management positions the municipality has two (2) vacant positions namely; GM Development Planning as well as the GM: Public Works and Basic Services Electricity.

3.2.5 HUMAN RESOURCE DEVELOPMENT

Skills audit will be conducted by CoGTA in terms of the GAP skills, WSP finalized rollout starts in July 2017.

3.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

	STRENGHTS	WEAKNESS	OPPORTUNITIES	THREATS
HR & LR	Availability of up-to-date Policies	No proper Induction	Capacity to conduct induction/workshop	Non recognition of Junior employees.
	Approved line of reporting and placement	Cross cutting lack of proper employee supervision	Capacitate Supervisors	Payment of employees who do not report for duty
	Provisional grade known	Municipal grading and salary scale	Job description signed	Possible under/overpayment of salaries
	Approved organogram	Unauthorized amendment of departmental organogram. Not aligned to IDP	Centralize development and review of organogram. Review and align	Appointment and secondement made with posts not on the approved organogram. Political dictation
	Capable personnel	Lack of HR strategy	Possibility of developing the strategy	Unaligned HR activities not in line with the plan
		Micro-management of the Corporate services department		Contravention of LRA. Possibility of ghost worker and Litigations
ICT	ICT framework developed and approved	No proper implementation of ICT framework	Acting ICT Manager available to attend to this matter	ICT systems control are weak including information security
	MDTG utilization	No municipal website	Access to information and advertisement opportunities	Signature – promote ILM

	Disaster recovery solution/plan in place	Lack of daily backup partly due to late coming	Recovery possible within 30 minutes	Loss of critical municipal data
	Utilization of MDTG	Unlicensed software	Upgrade of the outdated computers to standardized environment	Microsoft get shut
	Possibility of connectivity in all municipal satellites	Insufficient funds	Remote connection in all municipal satellite offices	Breakdown in communication
COMMITTEE	Electronic transmission of Agenda	Switching off data by Councilors	Implementation of cost cutting measures	Lack of preparedness and attendance of the Council meetings
	All posts within the section are filled	Not sufficiently skilled	Capacitation intervention are in place	Non approval of minutes and possibilities of litigation
		Not taking reasonable instructions	Code of Conduct in place	Political interference
RECORDS	Feasibility study has been conducted	Lack of budget to implement EMS	Conversion to electronic records management systems	Paper based files are getting lost/misplaced
	Designated officials across department trained to implement decentralized RMS	Non-compliance to decentralized records management system by other departments	Possibility to enforce implementation of RMS	Loss of documentation and working files. No uniform record RMS
LEGAL & ESTATE	Newly approved section within Corporate Services	High vacancy rate within the section	Prioritized the filling of the post	Over reliance on external service providers

4. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

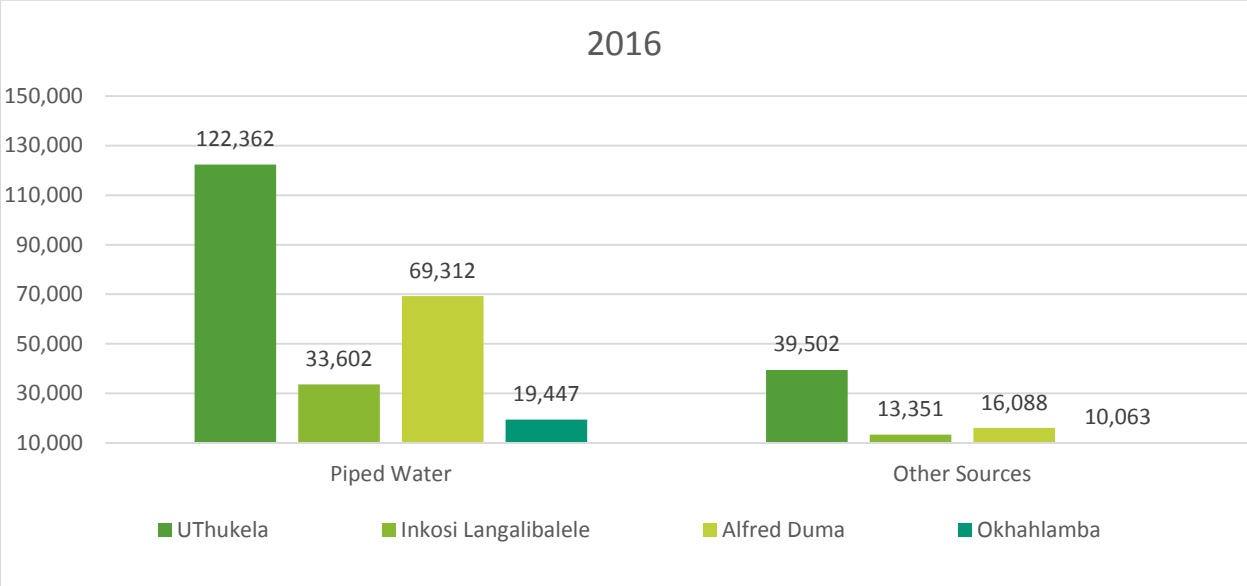
4.1 WATER

UThukela district municipality is the Water Service Authority (WSA). One of the core functions of uThukela district municipality is the provision of water services. The primary objective is to extend portable water services throughout the district by eliminating the backlogs and also to maintain and ensure sustainability of the existing water infrastructure.

Municipality	Piped Water	%	Other Sources	%	Total HH
UThukela	122 362		39 502		161 864
Inkosi Langalibalele	33 602	27.5	13 351	33.8	46 953

Stats SA (CS 2016)

The above table indicates that 27.5 % of households have access to piped water and 33.8 of households rely on other sources of water.



Stats SA (CS 2016)

LM Wards	Total households		Households with access to adequate water	Percentage adequate access to water		Percentage adequate access to water	Percentage water backlogs	
	UThukela Count	STATSSA (2016 survey)		UThukela Count	STATSSA (2016 survey)	UThukela Count	UThukela Count	STATSSA (2016 survey)
KZN235: Okhahlamba	34565	29510	20401	59.00%	51.00%	14164	41.00%	49.00%
KZN237: Inkosi Langalibalele	44687	46953	38985	87.20%	64.00%	5702	12.80%	39.60%
KZN238: Alfred Duma	83717	85326	75356	90.00%	75.40%	8361	10.00%	24.60%
UThukela DM	162969	161789	134742	82.70%	66.60%	28227	17.30%	33.40%

UThukela IDP 2017/2018

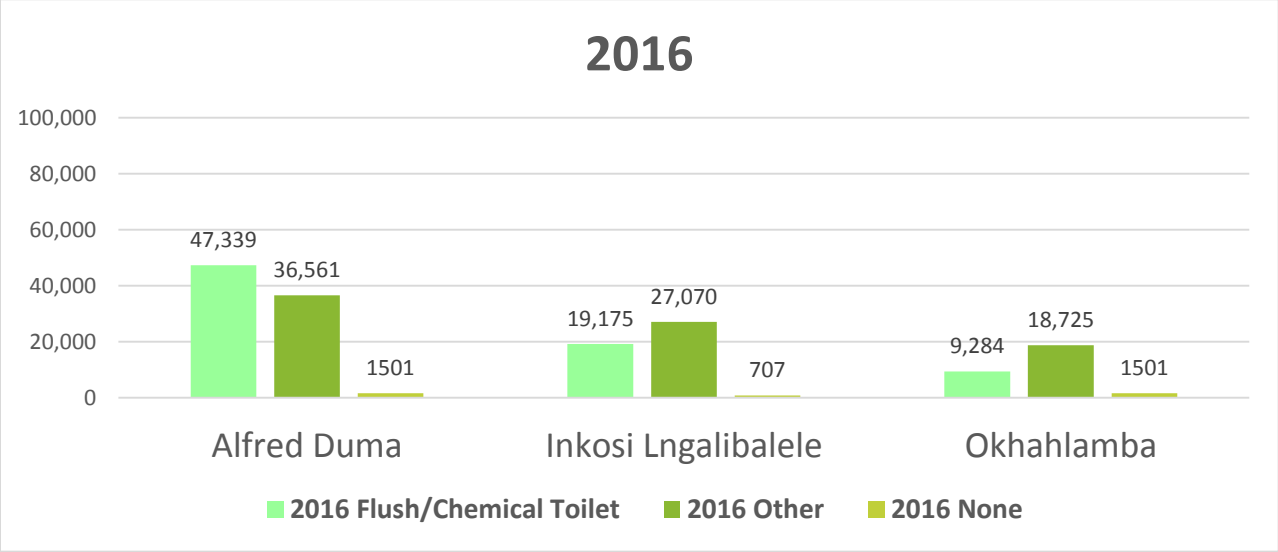
The above table indicates the percentage of water backlog in Inkosi Langalibalele LM is 36.60%.

4.1.1. SANITATION

One of the other core function of the UThukela DM is the provision of sanitation services. The primary objective is to extend sanitation services through the district as a whole by eliminating backlogs and ensuring sustainability of the existing sanitation infrastructure and facilities.

2011				2016			
	Flush/Chemical Toilet	Other	None		Flush/Chemical Toilet	Other	None
UThukela	57 225	77 663	12 398	UThukela	75 799	82 356	3 708
Umtshezi	11 046	4 832	3 374	Inkosi Langalibalele	19 175	27 070	707
Imbabazane	1 434	20 272	659				

Stats SA (CS 2016)



Stats SA (CS 2016)

LM Wards	Total households		Households with access to adequate sanitation	Percentage adequate access to sanitation		Percentage adequate access to sanitation	Percentage sanitation backlogs	
	UThukela Count	STATSSA (2016 survey)		UThukela Count	STATSSA (2016 survey)	UThukela Count	UThukela Count	STATSSA (2016 survey)
KZN235: Okhahlamba	34565	29510	20576	59.50%	31.50%	13989	40.50%	68.50%
KZN237: Inkosi Langalibalele	44687	46953	35835	80.20%	40.80%	8852	19.80%	59.20%
KZN238: Alfred Duma	83717	85326	75679	90.40%	55.50%	8038	9.60%	44.50%
UThukela DM	162969	161789	132090	81.10%	46.60%	30879	18.90%	53.10%

UThukela IDP 2017/2018

The sanitation backlog of ILLM is 59.2%.

4.2 SOLID WASTE MANAGEMENT

Solid waste & refuse removal is one of the functions of the iNkosi Langalibalele Municipality. This is evident through the existence of the Integrated Waste Management Plan which is currently being reviewed with the assistance of KZN COGTA. The IWMP seeks to provide guidance in terms of the following areas:

- Waste Minimization and Recycling (explore business/employment opportunities;
- Waste Collection;
- Waste Treatment and Disposal (including medical and hazardous waste;
- Waste Management Capacity Building and Awareness;
- Waste Management Costs and Recovery; and
- Environmental Management (only limited to waste management)

The implementation of refuse removal & waste management programme is currently rolled out across the municipality to include our Rural Areas (Ntabamhlophe, Hlathikhulu, Loskop and Weenen). The current rollout is currently hindered as per the content of the SWOT Analysis.

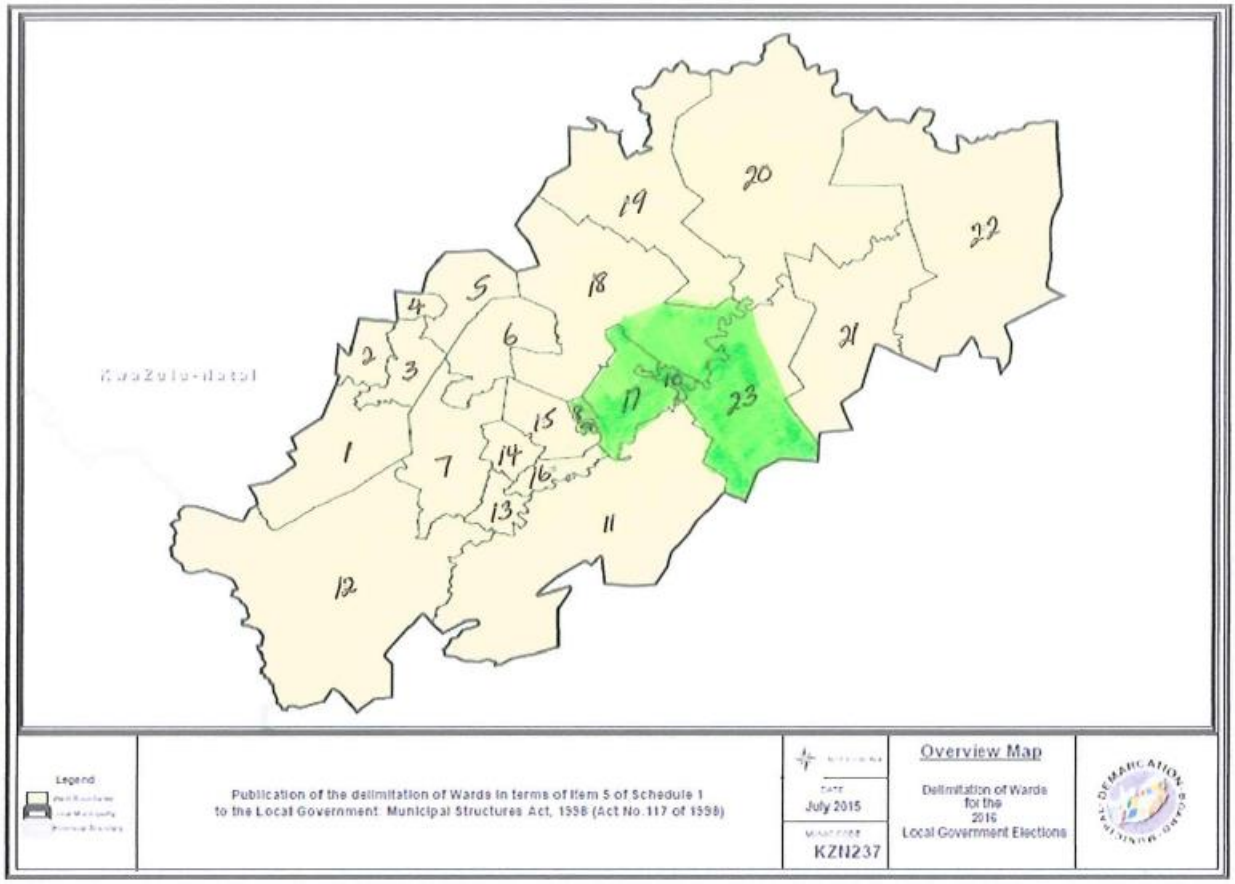
4.3 TRANSPORTATION INFRASTRUCTURE

The Municipality is responsible for the Maintenance of all roads in its area, except the Provincial and National roads within its jurisdiction. The Provincial Department of Transport maintains all Surfaced and Un-surfaced District roads.

The department is categorized in five (5) areas which are: Estcourt; Weenen; Wembezi; Ntabamhlophe and Loskop. The basis for the development of an infrastructure plan will specifically address the road infrastructure needs of the municipality

4.4 ENERGY

The core function of the Inkosi Langalibalele Municipalities Electricity Department is to provide quality, cost effective Electricity Supply to its Customers within its licensed area of supply.



Municipal Area of Supply: Wards 8, 9, 10, 17 & 23

In the separate licensed areas of supply, the number of customers are as follows:

Inkosi Langalibalele Municipal Area of Supply:

a. Bulk Time of Use Customers
b. Bulk Industrial Customers
c. Commercial Customers
d. Residential Customers

Eskom Area of Supply:

e. Large Power Users (Industries, Factories): LPU

f. Prepayment Power Users (S1): PPU

g. Small Power Users (Conventional Meters): SPU

Municipal Electricity Customer Base

The Inkosi Langalibalele Municipality purchases Bulk Electricity from Eskom at 33 000 Volts and transforms it to 11 000 Volts and 6 600 Volts, this is then distributed to the entire customer base.

The Customer base is located within the Inkosi Langalibalele Municipality Licensed Area of Supply (Estcourt, Wembezi and Mimosadale), which consists of the following:

a. Bulk Time of Use Customers:

b. Industrial Customers

c. Commercial Customers

d. Residential Customers Normal

e. Residential Customers Indigent

1a. BULK TIME OF USE CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
TIME OF USE CUSTOMERS		
	Above 3 000 kVA, 11 000 /6 600 Volts	2
	Below 3 000 kVA, 11 000 / 6 600 Volts	4
	Low Voltage 400 Volts	3
	Low Load Factor	0
	TOTAL	**9**

Table 1

1a. BULK INDUSTRIAL CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
INDUSTRIAL CUSTOMERS		
	Above 150 kVA, 11 000 /6 600 Volts	7
	Above 150 kVA, 400 Volts	20
	TOTAL	**27**

Table 2

1c. COMMERCIAL CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
COMMERCIAL CONVENTIONAL	Conventional Metering	867
COMMERCIAL PREPAYMENT	Prepayment Metering	161
	TOTAL	**1028**

Table 3

1d. RESIDENTIAL CUSTOMERS (NORMAL)

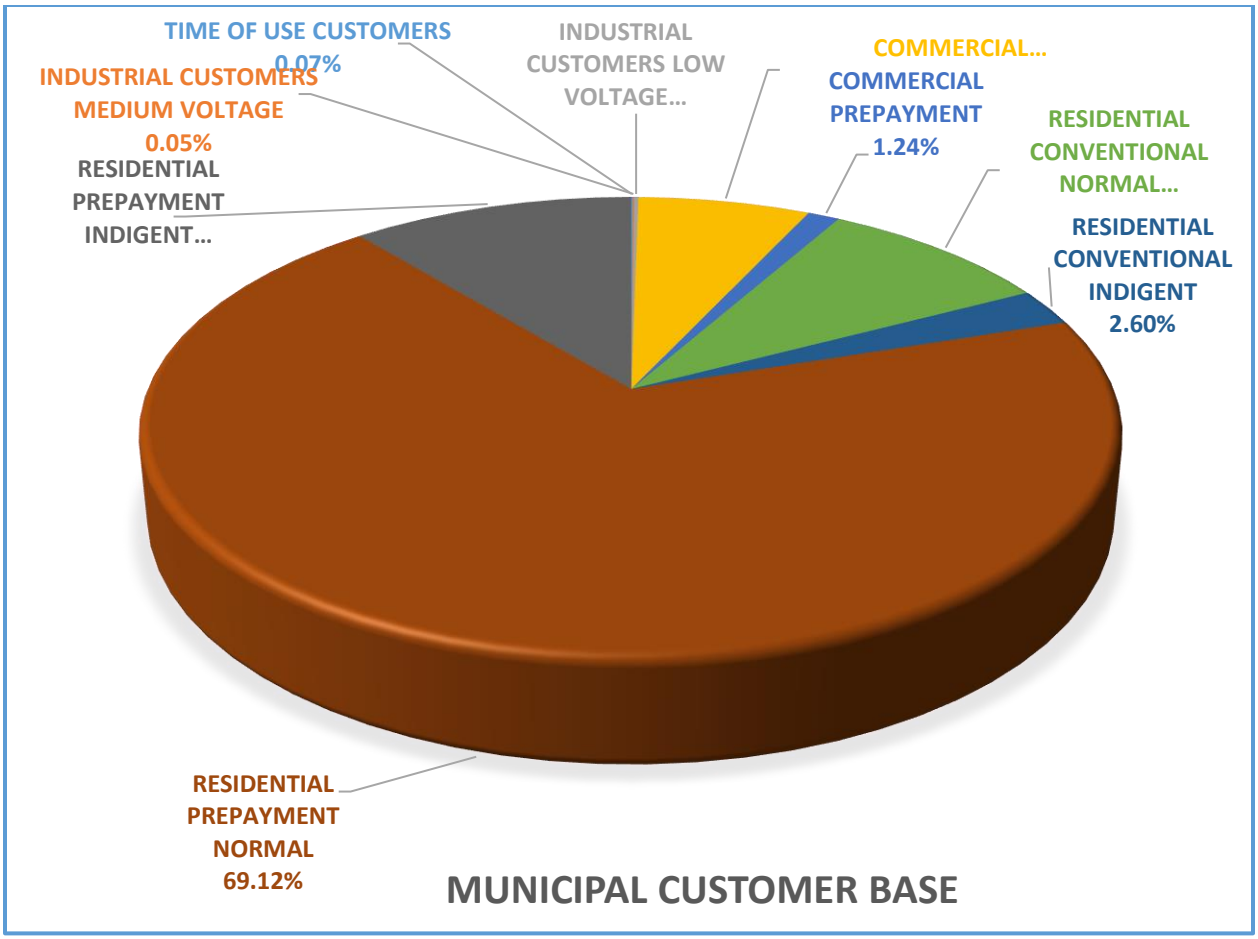
CUSTOMER	CATEGORY	NUMBER
RESIDENTIAL CONVENTIONAL	Conventional Metering	1 185
RESIDENTIAL PREPAYMENT	Prepayment Metering	8 980
	TOTAL	**10 165**

Table 4

1e. RESIDENTIAL CUSTOMERS (INDIGENT)

CUSTOMER	CATEGORY	NUMBER
INDIGENT CONVENTIONAL	Conventional Metering	338
INDIGENT PREPAYMENT	Prepayment Metering	1 425
	TOTAL	**1 763**

Table 5


TIME OF USE CUSTOMERS
0.07%
INDUSTRIAL CUSTOMERS LOW VOLTAGE…
COMMERCIAL…
COMMERCIAL PREPAYMENT
1.24%
RESIDENTIAL CONVENTIONAL NORMAL…
INDUSTRIAL CUSTOMERS MEDIUM VOLTAGE
0.05%
RESIDENTIAL PREPAYMENT INDIGENT…
RESIDENTIAL CONVENTIONAL INDIGENT
2.60%
RESIDENTIAL PREPAYMENT NORMAL
69.12%
MUNICIPAL CUSTOMER BASE

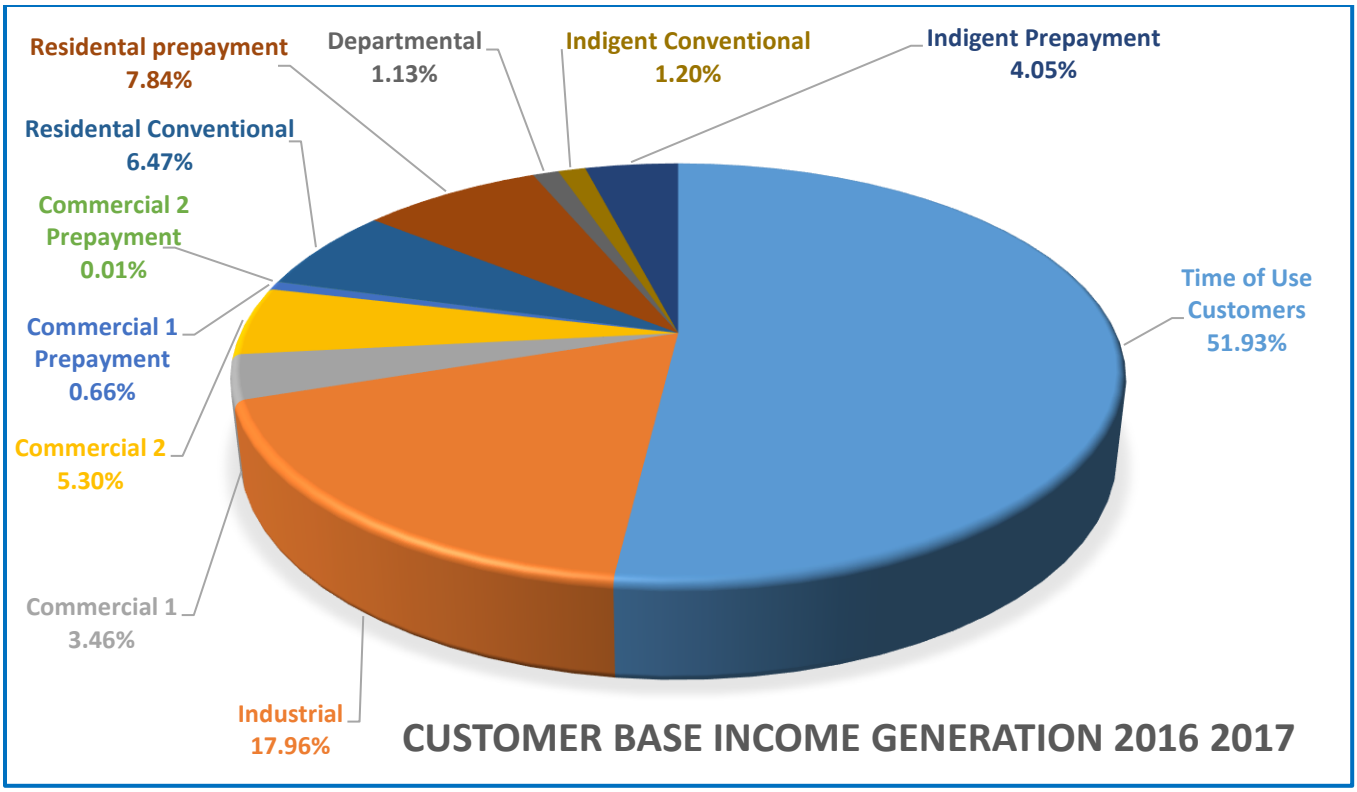
CUSTOMER BASE INCOME GENERATION

Income is generated from the sales of Electricity to the Customer Groups which are based on the Tariff of Charges approved by the National Energy Regulator of South Africa.

The percentage Income generated are as follows:

CUSTOMER GROUP	PERCENTAGE INCOME GENERATED
Time of Use	51,93 %
Industrial	17.96 %
Commercial 1 Conventional	3.46 %
Commercial 2 Conventional	5.30 %
Commercial 1 Prepayment	0.66 %
Commercial 2 Prepayment	0.01 %
Departmental	1.13 %
Residential Prepayment (Normal)	7.84 %
Residential Conventional (Normal)	6.47 %
Residential Prepayment (Indigent)	4.05 %
Residential Conventional (Indigent)	1.20 %

Table 6

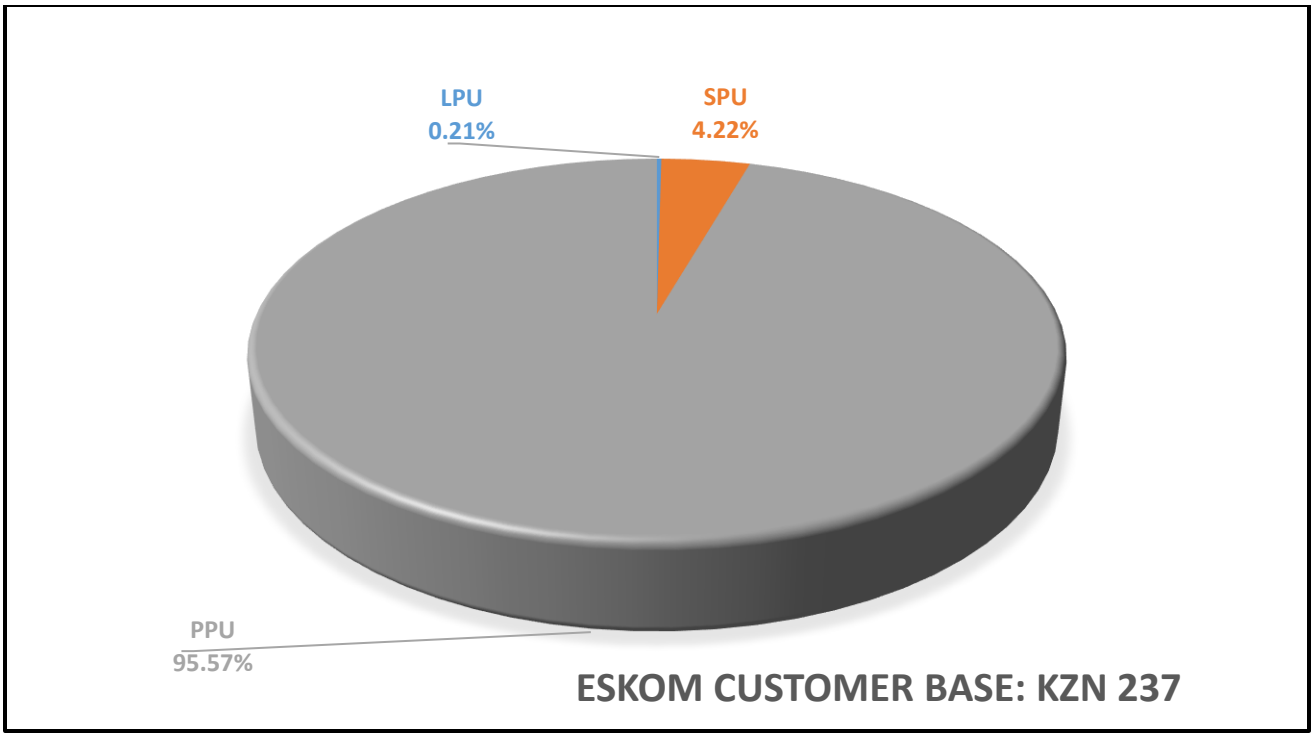


Graph 2

2. Eskom Electricity Customer Base (KZN 237)

CUSTOMER	CATEGORY	NUMBER
LPU	Large power users	72
SPU	Small power users	1435
PPU	Prepayment power Users	32 476
	Total	33 983

Table 7



Graph 3

Electricity Consumption 2016 2017

The Inkosi Langalibalele Municipality purchases Bulk Electricity from Eskom and sell it to customers as per the National Energy Regulators approval, the Income and Expenditure for the 2016 2017 Financial Year is summarised as follows:

Electricity Consumption (KWH) for 2016 2017 Financial Year

ELECTRICAL CONSUMPTION (KWH) : 2016 / 2017

SALES	
Month	Year to Date
Time of Use Customers	95 809 100
Bulk	25 114 936
Commercial 1	4 547 545
Commercial 2	8 706 882
Commercial 1 Prepayment	817 682
Commercial 2 Prepayment	23 161
Residental Conventional	12 266 423
Residental prepayment	14 245 663
Street light Unmetered	471 024
Departmental	2 101 455
Indigent Conventional	2 167 065
Indigent Prepayment	7 571 909
Indigent free issues	2 563 750
	176 406 595
Wembezi	14 274 420
Estcourt	171 932 573
Total (Estcourt & Wembezi)	**186 206 992**
LOSSES IN KWH	9 800 397
LOSSES (%)	**5.263%**

PURCHASES	
Estcourt	171 932 573
Wembezi	14 274 420
TOTAL	**186 206 992**

SALES	
Domestic	38 814 810
Commercial	14 095 270
Bulk	120 924 036
Departmental	2 572 479
TOTAL	**176 406 595**

% LOSS	
TOTAL SALES	176 406 595
TOTAL PURCHASES	186 206 992
LOSS IN KWH	9 800 397
% LOSS	**5.26%**

Table 8

INCOME AND EXPENDITURE

Electricity Financial Report
2016 2017

ELECTRICAL SALES & PURCHASES (RANDS): 2016 / 2017

SALES	
Month	Year to Date
Time of Use Customers	R 121 631 299.29
Bulk	R 42 075 556.65
Commercial 1	R 8 101 082.84
Commercial 2	R 12 415 358.75
Commercial 1 Prepayment	R 1 537 759.05
Commercial 2 Prepayment	R 33 265.04
Residental Conventional	R 15 144 008.81
Residental prepayment	R 18 362 981.75
Departmental	R 2 652 269.55
Indigent Conventional	R 2 801 370.73
Indigent Prepayment	R 9 485 029.85
	R 234 239 982.31

PURCHASES	
Estcourt	R 170 775 963.34
Wembezi	R 15 154 231.63
TOTAL	R 185 930 194.97

SALES	
Domestic	R 45 793 391.14
Commercial	R 22 087 465.68
Bulk	R 163 706 855.94
Departmental	R 2 652 269.55
TOTAL	R 234 239 982.31

% DIFFERENCE	
TOTAL SALES	R 234 239 982.31
TOTAL PURCHASES	R 185 930 194.97
DIFFERENCE	R 48 309 787.34
% DIFFERENCE	20.62%

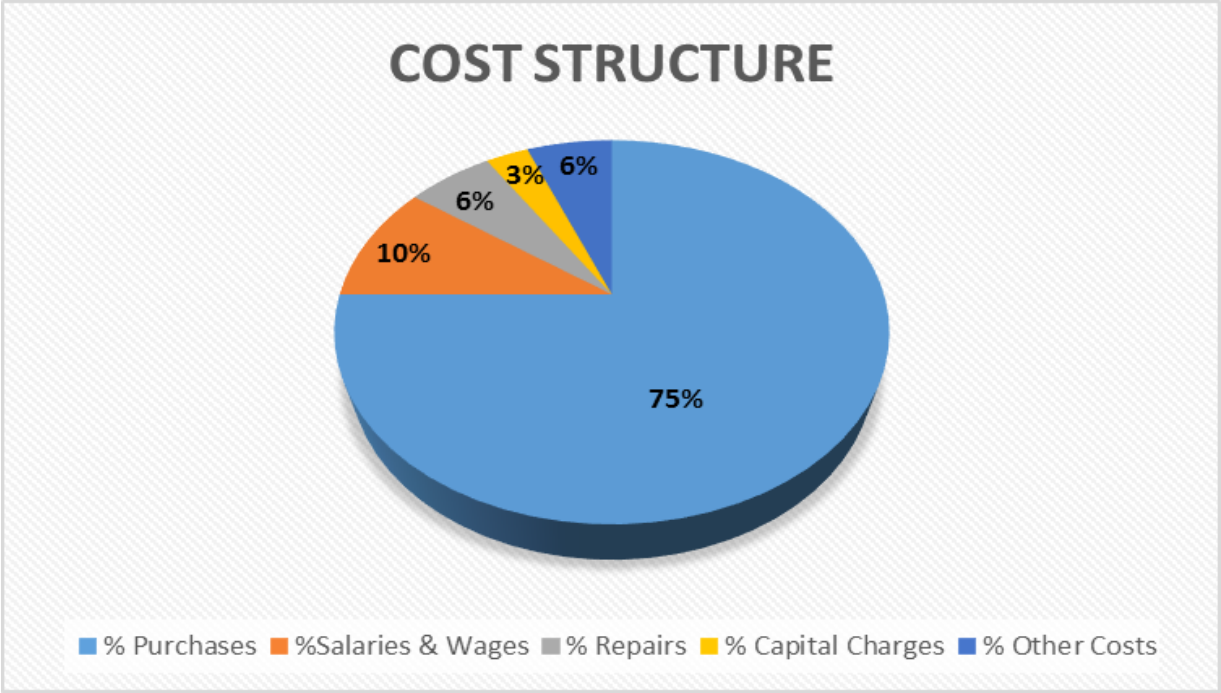
Table 9

The above tables 7 & 8, indicate the Consumption & Billing Data only and should expect total recovery if the “Collection Rate” was 100%

As per NERSA (National Energy Regulator of South Africa) Guidelines, Bulk Purchases should be 75 % of total Income from Sales of Electricity.

As per the Table 8 above, it can be seen that the Bulk Purchases are in fact 79.38 %, equating to a 20.62% profit.

The pie chart below indicates the findings from the analysis done from the various sized municipalities.



Graph 4

Cost Structure	%
% Purchases	75
%Salaries & Wages	10
% Repairs	6
% Capital Charges	3
% Other Costs	6
Total	100

Table 10

The data from the computed various sized municipalities indicated a change in the weights of the cost structures. The municipal bulk purchases have increased from 73% to 75%; this increase results from Eskom's cumulative electricity prices.

The average percentage for salaries and wages has been maintained at 10% in order for municipalities to incorporate the recruitment of skilled staff, additional staff and the allowance for paying scarce skills allowance.

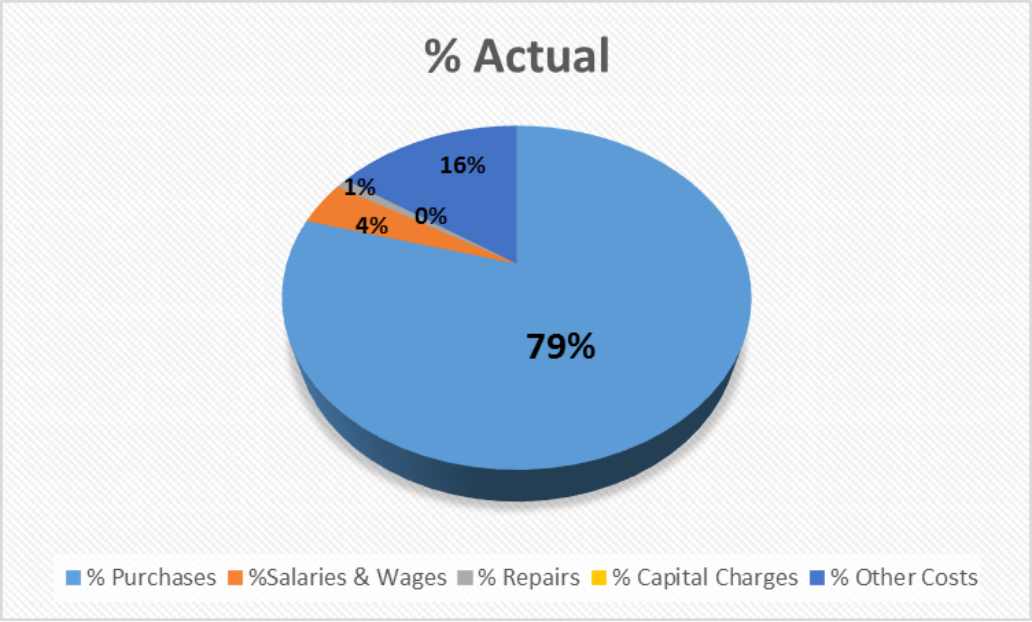
NERSA requires municipalities to spend 6% of their total ring-fenced electricity revenue on repairs and maintenance to ensure a sustainable electricity supply system.

The capital charges and other costs weights decreased from 4% to 3% and 7% to 6% respectively, due to increase in the weight of bulk purchases.

ACTUAL BUDGET ALLOCATION FOR ELECTRICITY DEPARTMENT FOR THE 2017 2018 FINANCIAL YEAR

Cost Structure	%	Allocations 2017 2018	Actuals 2017 2018	% Actual
% Purchases	75,00%	R 175 679 986,73	R 185 930 194,97	79,38%
%Salaries & Wages	10,00%	R 23 423 998,23	R 9 879 201,00	4,22%
% Repairs	6,00%	R 14 054 398,94	R 2 188 896,00	0,93%
% Capital Charges	3,00%	R 7 027 199,47	R 0,00	0,00%
% Other Costs	6,00%	R 14 054 398,94	R 36 241 690,34	15,47%
Total	**100%**	**R 234 239 982,31**	**R 234 239 982,31**	**100,00%**

Table 11



Graph 5

Cost Structure	% Actual
% Purchases	79,38%
%Salaries & Wages	4,22%
% Repairs	0,93%
% Capital Charges	0,00%
% Other Costs	15,47%
Total	**100,00%**

Table 12

SWOT ANALYSIS DISTRIBUTION SUBSTATIONS

Electricity Infrastructure Current Status

The Electrical Infrastructure consists of the following:

1. Main 33 000 Volt Substations: 3
2. Distribution Substations: 65
3. Miniature Substations: 43
4. Kiosks: 73
5. Pole Mounted Transformers: 100
6. Streetlight Fittings: 3 500
7. Main 33 000 Volt Incoming Lines (5 km): 2

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

The Main Substations are as follows:

1. 33 000 Volts Network (Lines & Pylons)
2. Wembezi Substation
3. John Erikson Substation 57
4. Masonite Substation 39

1. 33 000 Volt NETWORK (Lines and Pylons)

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	33 kV Lines are separated such that we can handle current load should one line fail	Pylons are rusting, need urgent refurbishment	Engage Specialist to do refurbishments, dual line allows such refurbishment	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents
2	33 kV Lines are within the safety standards regarding the heights,	Willow Trees in close proximity of lines	To remove trees from under the line, whilst the trees are still away from the infrastructure	Trees can fall and damage lines and infrastructure, Disruption of Supply
3	33 kV Lines are rated to Handle current loading	Poor Condition	Upgrade can be done as and when required since the current infrastructure can handle the loads	Should Major Loading be required, upgrade will be required which can cause serious delays

2. WEMBEZI SUBSTATION:

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Substation has been upgraded to cater for loads up to 15 MVA	Limited to 1 Transformer, should the Transformer fail, there is no alternative within a reasonable time	There is sufficient space for additional Transformer to be installed	Possibility of Tripping, prolonged outages, Protests Actions
2	Main 33 kV and 11 kV Panels Installed	Remaining 11 kV Panels and Circuit Breakers are aged and need to be replaced	To increase number of Panels to cater for new loading	Possible failure and loss of Supply to Communities in Wembezi
3	Newly Installed Battery Charger Unit	Failure of unit can result in the entire Substation burning down	To Install additional back up unit	Failure will result in damage of Substation or total burn down of Substation

4	Sufficient Number of Feeder Circuits	All old Circuit Breakers needs to be replaced	Replacement can be done with current system	Failure of Circuit Breakers will result in loss of Electricity and Disruption of Supply to all Customers
5	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection Relays need to be upgraded	Replacement can be done with current System	Failure of Units can result in major Damage to the Substation, and can result in burning of Substation
6	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

3. JOHN ERIKSON SUBSTATION 57

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Two (2) x 20 MVA Transformers have been installed	Old Wiring not completed, needs to be moved to new panels	Increase in Supply to Customers, surplus capacity available	Failure of Transformers can result in Loss of Electricity
2	Two (2) x 15 MVA Transformer have been overhauled	The 15 MVA Transformer must be replaced with a 20 MVA	The 15 MVA can be removed to Wembezi Substation	Failure of Transformer can be costly to replace
3	Two (2) x 33 000 Volt Circuit Breakers were installed	The existing 33 000 Volt Oil Circuit Breakers need to be replaced with SF6 or Vacuum Breakers as per Regulations	Market caters for such, Regulations Govern the used of Oil Circuit Breakers	Failure of Circuit Breakers can cause Power Loss, Oil Seepage into ground, Disruption of Electricity
4	Six (6) x 11 000 / 6 600 Volt Panels were installed	6 600 Volt Network is limited in terms of Cable Capacity, Spares not readily available	The 6 600 Volt Network needs to be upgraded to 11 000 Volts as this will increase our Power capacity	Failure of current system, delays in replacement of suitably sized equipment
5	Upgrading has been done in 2016	Fencing and Security needs to be installed inside the yard	Currently Secure to allow for installation of Fencing	Access to High Voltage equipment to Unauthorised Persons, Sabotage
6	Palisade Fencing Installed around Substation, New Gates Installed	Safety Barrier along the road needs to be installed	Heavy duty vehicles can collide into the 33 000 Volt Cables in the Main Substation Yard	Loss of Supply, Disruption of Electricity to all Customers
7	Sufficient Number of Feeder Circuits	All old Circuit Breakers needs to be replaced	Replacement can be done with current system	Failure of Circuit Breakers will result in loss of Electricity and Disruption of Supply to all Customers
8	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection	Replacement can be done with current System	Failure of Units can result in major Damage to the

		Relays need to be upgraded		Substation, and can result in burning of Substation
9	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

4. MASONITE SUBSTATION 39

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Two (2) x 18 MVA Transformers installed	Limited to supplying only 6 600 Volts, cannot cater for 11 000 Volt Upgrade	Increase in Supply to Customers, surplus capacity available	Failure of Transformers can result in Loss of Electricity
2	Two (2) x 33 000 Volt Circuit Breakers were installed	The existing 33 000 Volt Oil Circuit Breakers need to be replaced with SF6 or Vacuum Breakers as per Regulations	Market caters for such, Regulations Govern the used of Oil Circuit Breakers	Failure of Circuit Breakers can cause Power Loss, Oil Seepage into ground, Disruption of Electricity
3	6 600 Volt Oil Circuit Breakers	6 600 Volt Network is limited in terms of Cable Capacity, Spares not readily available	The 6 600 Volt Circuit Breakers need to be replaced with SF6 or Vacuum Breakers	Failure of current system, delays in replacement of suitably sized equipment
4	Palisade Fencing Installed around Substation, New Gates Installed	Safety Barrier along the road needs to be installed	Heavy duty vehicles can collide into the 33 000 Volt Cables in the Main Substation Yard	Loss of Supply, Disruption of Electricity to all Customers
5	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection Relays need to be upgraded	Replacement can be done with current System	Failure of Units can result in major Damage to the Substation, and can result in burning of Substation
6	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

SWOT ANALYSIS: RETICULATION SYSTEMS

Electricity Infrastructure Current Status

The Reticulation Systems are as follows:

5. Distribution Substations
6. Miniature Substations
7. 6 600 Volt Kiosk
8. Pole Mounted Transformers
9. Overhead Lines
10. Underground Cables
11. Street Lighting
12. Metering
13. Distribution Poles
14. Low Voltage Boxes

5. DISTRIBUTION SUBSTATIONS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	65 Distribution Substations which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Poor Condition of Buildings; Doors are rotting; Water Leaks; Theft and Vandalism	Maintenance and or Upgrade opportunities	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

6. MINIATURE SUBSTATIONS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	43 Miniature Distribution Substations which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Poor Condition of Buildings; Doors are rusting; Water Leaks; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

7. 6 600 VOLT KIOSKS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	73 Kiosks which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Outdated Infrastructure; Poor Condition of Enclosures; RMU old and redundant; Water Leaks; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

8. POLE MOUNTED TRANSFORMERS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	100 Pole Mounted Transformers which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Overloading in rural areas; Lightening Damage; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

9. OVERHEAD LINES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Medium and Low Voltage Lines which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Loose connections due to heavy winds and rains; Lightening Damage; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

10. UNDERGROUND CABLES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Business Areas fed via underground Cable, reliable	Aging Infrastructure; Cable conditions; Increase in Faults	Maintenance and or Upgrade opportunities	Loss of Supply; Disruption of Electricity

11. STREET LIGHTING

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	3 500 Fittings installed,	Aging Infrastructure; Bucket Truck in poor condition;	Maintenance and or Upgrade opportunities	Poor Lighting; Community Concerns

12. METERING

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Variety of Metering options, Losses are at a minimal	Inconsistent meter readings; Averaging; Over readings; Incorrect Billings	Maintenance and or Upgrade opportunities, Smart Metering; Prepayment Metering; Automatic Metering Readings	Loss of income; Legal Issues;

13. DISTRIBUTION POLES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Variety of Poles used for the distribution of Electricity and for Street Lighting	Aging of Poles, Rotting, Rusting, Damages	Maintenance and or Upgrade opportunities, Refurbishment and Replacements	Loss of Supply; Legal Issues; Risk of Collapse of Network

14. LOW VOLTAGE DISTRIBUTION AND METERING BOXES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Adequate size enclosures for distribution and metering purposes,	Easily Damaged, Prone to vandalism and tampering; Accidental Damages	Maintenance and or Upgrade opportunities, Refurbishment and Replacements	Loss of Supply; Legal Issues; Risk of Electrocution

ELECTRICITY CHALLENGES

The Electricity Section has been faced with the following challenges:

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

ELECTRICITY PROJECTS

Current Electrification Projects:

Municipal Area of Supply

ELECTRIFICATION PROJECTS: MUNICIPAL AREA OF SUPPLY - 2017 to 2020				
PROJECT NAME	NEW IDP NUMBER	Type of Area	NEW WARD NUMBERS	ACTUAL NOT CONNECTED JULY 2017
Ntabamhlope Road	ILME 7/2	Village	8	40
Esigodlweni (New Section) Osizweni	ILME 7/1	Village	18	220
				260

Eskom Area of Supply

ELECTRIFICATION PROJECTS: ESKOM AREA OF SUPPLY - 2017 to 2020				
PROJECT NAME	NEW IDP NUMBER	Type of Area	NEW WARD NUMBERS	ACTUAL NOT CONNECTED JULY 2017
Moorleigh	ILME 7/3	Village	18	261
				261

ELECTRICITY PROJECTS

Current and Future Electrification Projects:

Eskom Area of Supply

WARD NUMBERS	PROJECT NAME	NEW IDP NUMBER	ACTUAL NOT CONNECTED JULY 2017
1	Madolobheni	ILME 7/1/1	45
	Silimangamehlo	ILME 7/1/2	45
	Ngodini	ILME 7/1/3	70
	Makekeni	ILME 7/1/4	60
	Mnyangweni	ILME 7/1/5	60
			280
2	Moyeni	ILME 7/2/1	26
	Kwavala	ILME 7/2/2	49
	Mandabeni	ILME 7/2/3	36
	Emoyeni	ILME 7/2/4	56
			167
3	Tatane	ILME 7/3/1	53
	Ngonyameni	ILME 7/3/2	45
	Ephasiwe	ILME 7/3/3	48
	Thamela	ILME 7/3/4	31
	Vovayi	ILME 7/3/5	37
	Nyezane	ILME 7/3/6	34
			248
4	Nkomokazini	ILME 7/4/1	30
	Mqedandaba	ILME 7/4/2	90
	Shiyabazali	ILME 7/4/3	45
			165
5	Tatane	ILME 7/5/1	50
			50
6	Entshenilengele	ILME 7/6/1	241
	Bhekuzulu	ILME 7/6/2	80
	Phangweni	ILME 7/6/3	46
	Moghle	ILME 7/6/4	50
	Mgovu	ILME 7/6/5	40
			457
7	Enkunzini	ILME 7/7/1	8
	Embangweni	ILME 7/7/2	10
	Bhekabezayo	ILME 7/7/3	44
	Dutch, Gcinusizi, Ezimfeneni and Ezimpandeni	ILME 7/7/4	100
			162
8	Ntabamphlope Road	ILME 7/8/1	40
	Kwamasuku	ILME 7/8/2	10
			50
9	Municipal Area of Supply	ILME 7/9/1	
			0
10	Municipal Area of Supply	ILME 7/10/1	
			0

WARD NUMBERS	PROJECT NAME	NEW IDP NUMBER	ACTUAL NOT CONNECTED JULY 2017
11	Emunweni	ILME 7/11/1	48
	Enyokeni	ILME 7/11/2	60
	MaHlabathini	ILME 7/11/3	70
	Mkhalanyoni	ILME 7/11/4	30
			208
12	KwaDlamini: Churches	ILME 7/12/1	8
	Mahlutshini: Churches	ILME 7/13/2	10
	MaHlutshini: Households	ILME 7/12/3	44
	KwaDlamini: Households	ILME 7/12/4	88
			150
13	De Klerk (Shayamoya Ext)	ILME 7/13/1	154
	KwaNdaba: Shiyendlele	ILME 7/13/2	110
			264
14			
			0
15	Sikhonyane	ILME 7/15/1	120
	Newland	ILME 7/15/2	180
	Zwelisha	ILME 7/15/3	180
			480
16	Bosch	ILME 7/16/1	120
	Shayamoya	ILME 7/16/2	100
			220
17	Municipal Area of Supply	ILME 7/17/1	
			0
18	Osizweni	ILME 7/18/1	220
	Madeleni	ILME 7/18/2	250
	Frere	ILME 7/18/3	300
	Esigodlweni	ILME 7/18/4	200
	KwaMoorleigh	ILME 7/18/5	129
			1099
19		ILME 7/19/1	
		ILME 7/19/2	
			0
20	KwaMajola	ILME 7/20/1	50
	Gannahoek	ILME 7/20/2	90
	Eskhaleni	ILME 7/20/3	60
	Nhlangwini	ILME 7/20/4	20
	Msuluzi Gomba	ILME 7/20/5	30
	Vumbu	ILME 7/20/6	20
	Thembalihle	ILME 7/20/7	30
	Ngodini	ILME 7/20/8	30
	Maqaqeni	ILME 7/20/9	70
	Msobotsheni	ILME 7/20/10	20
	Weenen	ILME 7/20/11	20
			440

WARD NUMBERS	PROJECT NAME	NEW IDP NUMBER	ACTUAL NOT CONNECTED JULY 2017
21		ILME 7/21/1	
		ILME 7/21/2	
			0
22	Phofini	ILME 7/22/1	250
	Nlawe	ILME 7/22/2	49
	Mhlumba	ILME 7/22/3	50
	Madlaneni	ILME 7/22/4	200
	Busani	ILME 7/22/5	100
	Mgwama	ILME 7/22/6	80
			729
23	Brymbella	ILME 7/23/1	
	Mshayasafe	ILME 7/23/2	
			0
			5169

Planned projects: Electricity Department 2018-2021

PLANNED PROJECTS: ELECTRICITY DEPARTMENT - 2018 to 2021

NAME OF PROJECT	REF. NO.	FUNDER	WARD	REMARK
1.Replace Substation 13 Building and Equipment	ILME1	Department of Energy / Council	10	Building is falling apart, outdated Switchgear and Equipment, no further place for expansion.
2. Sub 39 Upgrade: Switchgear protection, HV bay	ILME 2	Department of Energy / Council	10	Replace Transformers and Equipment, Main Substation for Industrial Area
3.Replace Circuit Breakers	ILME 3	Municipality	8; 9; 10; 23	For Operational purposes, self energising Circuit Breakers needs to be purchased to replace existing in Wembezi Sub, Sub 1, Sub 6
4. Street lights	ILME 4	Municipality	8; 9; 10; 23	Streetlight improvements, change over to load management system lighting, change to LED lighting
5.Street lights: Wembezi A+C, Mimosadale, Eskom Area of Supply	ILME 5	Municipality / MIG	8; 9;10; 23	Streetlight improvements, change over to load management system lighting
6.Protection Upgrade for Substation	ILME 6	Municipality	8; 9; 10; 23	Protection Upgrade for Circuit Breakers, conformance to regulations, Improve Security and Monitoring
7.Electrification Projects - Eskom Area of Supply	ILME 7	INEP	All Wards	Electrify Houses in Eskom area of Supply, 4500 Connections
8.Sub station 6 Upgrade (CBD)	ILME 8	Department of Energy / Council	10	Replace Board and Switchgear, Phase 1 & Phase 2
9.Scada system	ILME 9	Municipality	10	Implimentation of Supervisor Control and Data Acquisition System
10.Crane Truck Purchase 20 Ton	ILME 10	Municipality	8; 9; 10; 23	Crane Truck required for lifting of transformer, pole and equipment that cannot be lifted by hand, 5 ton truck required
11. 11 KV Upgrade	ILME 11	Municipality	10; 23	Changeover from 6600 Volts to 11 000 Volts, this will require transformer upgrades, contractors and consultants involvement
12. Replacement of Cherry Picker Truck	ILME12	Municipality	8; 9; 10; 23	
13. Electrical Workshop Warehouse Building	ILME 13	Municipality	10	Warehouse enclosure to house all electrical equipment and stock, including cables, transformers and switchgear that are being either stolen or damaged by weather exposure
14. Tools and Equipment	ILME14	Municipality	10	Tools required for daily electrical work
15. Undertake street light improvement	ILME15	Municipality	8; 9; 10; 23	Entrances to all wards and CBD Streetlight Poles and Fitting Replacement

4.5 ACCESS TO COMMUNITY FACILITIES

Access to facilities such as schools, clinics and other government services as pool factors towards the areas that are well provided with these facilities. They are also being used as catalysts for the development of rural services centres.

4.6 HUMAN SETTLEMENTS

The following are the current human settlement projects for ILLM:

PROJECT NAME	NO OF UNITS	DOHS PROGRESS	CURRENT PROGRESS
MHLUNGWINI	1000	STAGE 2: Approved by TEAK. With MEC for signature and thereafter bi-lateral to be drafted. Project value R68 409 595.45	this project will go bilateral
LOCK SLOY 1	565	STAGE 3: Approved by TEAK. With MEC for signature and thereafter bi-lateral to be drafted. Project value R68 409 595.45	Township register opening- all required documentation has been submitted to conveyancer. CHS wants the contract to be in place before they start construction (show house)
SHAYAMOYA	1000	STAGE 2:	this project will go bilateral – Dohs Waiting for

		Approved by TEAK. With MEC for signature and thereafter bi-lateral to be drafted. Project value R63 972 780.00	directive from National Treasury.
NGONYAMENI	1000	STAGE 2: Approved by TEAK. With MEC for signature and thereafter bi-lateral to be drafted. Project value R63 809 910,0	Submitted Stage 2 application pack. Waiting for bi-lateral agreement– Dohs Waiting for directive from National Treasury.
PHANGWENI	1000	STAGE 2: Approved by TEAK. With MEC for signature and thereafter bi-lateral to be drafted. Project value R34 792 860.00	Waiting for bi-lateral agreement– Dohs Waiting for directive from National Treasury
WEMBEZI A SECTION	515	STAGE 3: Bi-laterals have been signed. Project value R55 940 574.05	Waiting for payment of invoice of R1.3million. IA waiting to move on site. Technical report received from Dohs-Quantity Surveyor
Good Home	1000	CLOSEOUT : 994 units completed	Still waiting close out report
Msobotsheni	500	STAGE 1: Busy with submission to SG office. ROD done.	Busy with submission to SG office. ROD done. Final SG to be submitted to SG

		Final SG to be submitted to SG office by 31 May 2018	office by 31 May 2018
OWL AND ELEPHANT	500	<u>STAGE 1:</u> Waiting for Uthukela to sign the Service Level Agreement off.	Letter –for ROD received. SPLUMA application submitted, waiting for acknowledgement, DEA advised that they would provide a response by 31 May 2018
PAAPKUILSFONTEIN	1000	<u>STAGE 1:</u> busy with EIA and spluma. Layout needs amendments accommodate GAP housing.	Draft EIA report submitted and receive comments from Amafa,Uthukela District and KZN wildlife. Busy working on SPLUMA and can only submitted after ROD.
WEMBEZI A – STAGE 3	505	<u>STAGE 1</u> Pack submitted to Dohs – Awaiting SCM documents from Municipality.	Stage 1 pack submitted to Dohs – Awaiting SCM documents from Municipality. SCM section cannot provide the outstanding documents as they were taken by the auditors. Project cannot proceed

			without these documents
WEMBEZI C – PHASE 3	1000	Waiting to resolve issue for Farm Craig before IA's can submit Stage 1 packs.	Land availability goes to MEC approval. Meeting scheduled with Land Affairs on 10 May 2018.
MIMOSADALE	1226	Stage 2 was approved by HEAC. IA has completed with bus & taxi route. 2 show houses complete. Commencing with first 100 units. Taxi route is completed. End of March 100 units will be completed	ILM has make intervention for illegal and obstruction and all issues resolved. All 100 houses complete. Project 95% complete. Balance of 5% to be carried forward to next phase. Total project value R43million for stage 1 which included roads and stormwater for all the 1229 sites.
RENSBEGDRIFT	1000	Waiting for Development Rigths Agreement from Land Affairs. Stage 1 pack signed and submitted to DOHs	T1 handed to DOHS. Layout amended to T2. Waiting for comments from Dohs on Stage 1 pack.
THEMBALIHLE THEMBALIHLE	500	Stage 1 pack signed. Boundary lines confirmed. Layout plan	Pre-feasibility study. Stage1 pack submitted to Dohs and comments

		submitted and then will do spluma application.	received. Social Compact Agreement need to be updated. The Dohs has agreed to prioritize the project and enter into bi-lateral agreements.
CORNFIELDS C	500	IA's busy with EIA and PDA. IA's advised to close beneficiary admin with numbers they have and wait to reach their target of 500 which is affecting the project. The boundaries have been finalised as well.	Completing pegging. Busy updating the layout plan and will be submitted to Survey General Office 31 May 2018. Spluma application submitted and has been advertised. RoD received in March 2018.
CORNFIELDS D	500	IA's busy with EIA and PDA. IA's advised to close beneficiary admin with numbers they have and wait to reach their target of 500 which is affecting the project. The boundaries have been finalised as well.	Still busy finalising legal land issue. Need to explore expropriation

ZWELISHA	565	Approaching close out stage	Awaiting the opening of town register
MQEDANDABA	1000	Approaching close out stage	9 beneficiary have been approved and the remaining 21 rejected because budget overspent. Dohs wants to create a separate project number for the 30 Sakhuma Sakhe project.
MANDABENI/VALA/MADOLOBHENI	2000	PSC committee has been elected and workshopped	Received bulk service e confirmation letter. Waiting the letter of authority. IA complete with all pre-lim studies, social survey, beneficiary admin
NKOMOKAZINI	2000	Stage 1 pack almost complete. Waiting for bulks confirmation from district municipality	Stage 1 pack submitted to DOHS and no comments received. IA complete with all pre-lim studies, social survey, beneficiary admin. bulks confirmation received on 14 March 2018.

			IA submitted Stage 1 pack in April 2018. Waiting for comments from Dohs
MAFIKENI/MKHALANYONI	2000	Stage 1 pack almost complete. Waiting for bulks confirmation from district municipality	Application pack 1 has been submitted
BHEKABEZAYO/DUTCH	2000	Stage 1 pack completed and submitted	Letter of social amenities was submitted by ILM on the 12/03/18
LOCK SLOY 2	450	Site assessment complete	social facilitator busy arranging meeting for beneficiary administration
CORNFIELDS A	500	IA's busy with EIA and PDA. IA's advised to close beneficiary admin with numbers they have and wait to reach their target of 500 which is affecting the project. The boundaries have been finalised as well.	Submitted letter of extension of time with support documents. Conditions of Establishment issued. Waiting for Stage 2 approval. RoD received.
CORNFIELDS B	500	IA's busy with EIA and PDA. IA's advised to close beneficiary admin with numbers they have and wait to reach their target of 500 which is affecting the project. The boundaries	Busy with layout Plan to submit to Survey general. Social Compact to be revised.

		have been finalised as well.	
NYANGWENI	1000	Stage 1 is completed	Close out report submitted to Dohs on the 19 April 2018. Stage 2 pack submitted.

4.7 TELECOMMUNICATIONS

According to the Stats SA information households have access to a number of forms of telecommunication ranging from households using radio, television, computer, cell-phone, landline / telephone and access to internet. The most popular communication method is cell phone followed by radio. The most accessible telecommunication method is radio. In 2001, out of 6214 households, 4275 had access.

It is important to note that nearly 85% of households in uThukela have a cell phone. This may be a quick and effective way to directly communicate with households e.g. for giving notice of public meetings etc. The number of households who have access to landline is dropping drastically due the availability of cell phones. Access to internet is still a challenge in our district, only 28, 66% of households who have access to internet. The table and the map below depicts the status of telecommunications in uThukela and its family of municipalities.

Local Municipality	Households		Landline/Telephone		Cellphone		Access to Internet	
			Yes %	No %	Yes %	No %	Yes %	No %
Inkosi Langalibalele (former; Umtshezi)	19 252	13,07	1,78	11,29	11,13	1,94	4,06	9,01
Inkosi Langalibalele (former; Imbabazane)	22 365	15,18	0,46	14,73	12,94	2,25	4,18	11,01
Inkosi Langalibalele Local Municipality	***41 617***	***28.25***	***2.24***	***26.02***	***24.07***	***4.19***	***8.24***	***20.02***

Projects

4.8 SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Road access patterns • Abundance of natural resources • New staff members have been added to component to increase capacity. • Tools of trade have been purchased although not all • Working space has being procure and is being constructed. • Monthly meeting are being held with all contractors and engineer's to get progresses reports and to check on progress on site.	• Lack of skilled manpower • Too many gravel roads • Time to repair potholes • Sparsely populated settlements • Low economic base to support the maintenance of infrastructure • Reliance on sector departmental programs • PMU expenditure is very slow during the first quarter as projects are not advertised on time. • EIA late approvals delay the project progress as projects have to be put on hold while approval is pending.	• Use of the existing networks to expand • To maintain a good image of the town in order to attract investorsjob opportunities are created through EPWP • On the job training is being conducted where the participants receive certificates of attendance. • PMU staff is being trained on MIS-MIG system	• Aging infrastructure • Lack of development for industries • UThukela main pipes lie within the road lanes and reserve • Infrastructure backlogs exceeding available budget • Shortage of equipment for maintenance program • Political and tribal authority interference • Claiming of land that the municipality is building on in the anticipation of being compensated by the municipality. • Non-attendance of MIG-MIS training is compromising service delivery as MIG will take the top slice from municipality for non-compliance.

5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

5.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Local economic development is one of the municipality's priorities in line with the national key priorities and likewise, the major role and priority of Inkosi Langalibalele Local Municipality (ILM) in local economic development is to coordinate, facilitate and stimulate sustainable economic development within the area of its jurisdiction through appropriate mechanism such as Local Economic Development Strategy and other policies.

The objectives of the Inkosi Langalibalele LM LED seeks to increase employment and stimulate economic growth by:

- Promotion and development of SMME's
- Regulation, by-laws and Council policies that promote and encourage business investment and local labour incentives
- Stimulate economic growth and business development through incentives for business retention, expansion and attraction.
- Promote and stimulate the opportunities for Private/Public Partnership (PPPs) for infrastructure and service delivery
- Promote and market the local area through tourism development and establishment of ongoing linkages with other regional economic development.

Section 152 1(1) of the Constitution suggest that "The objects of local government is to promote social and economic development" this means that municipalities has a constitutional mandate and obligation to work together with local communities to find sustainable ways to meet their needs and improve the quality of their lives.

The White Paper on local government state that local government is responsible for the achievement of local economic development , playing an important role in job creation and boosting the local economy through the provision of business-friendly services, local procurement, investment promotion , support for small business and growth sectors.

Inkosi Langalibalele does not have a local economic development strategy. The formation of the municipality from the merging of two municipalities prior to the local government election in 2016 has created a need for the municipality to develop and adopt a credible LED strategy.

The ILLM does have an LED unit which comprises of the Manager LED who's is supported by the three LED officers and two tourism officers. As a part of LED officer 1: Co-operatives and SMME business support.

5.1.1 MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

COMPARATIVE ADVANTAGES	COMPETITIVE ADVANTAGES
• The municipality is located along the N3 development corridor and there is only one initiative Truck Inn stop benefiting from the N3 hence it is critical important for the municipality to look at other initiatives that will tap into these development. • There is a great need for IML to conduct an audit for unutilised industrial buildings and develop policies that aims at reclaiming old underused industrial properties and revitalize them for the purposes of physical infrastructure development • Vast space of Agricultural Land has not yet been fully utilised for primary and secondary production; • Economic growth in terms of transport, storage and communication sectors have not been fully explored; • There is still a need to improve recreational, medical, housing and schooling facilities; • Major specific interventions to stimulate economic growth must be developed;	• The Inkosi Langalibalele LM is strategical located along the N3 development corridor • Strategical located in the battlefields and next to World Heritage Site (Drakensburg Mountain) • High Agricultural Land Potential • Availability of water since it is scarcity resource • Abundance of labour

5.1.2 MAIN ECONOMIC CONTRIBUTORS

The main economic contributors in Inkosi Langalibalele LM are as follows:

- Tourism (the municipality is situated in Battlefield and Next to World Heritage Site – Drakensberg Mountain)
- Agriculture (vast arable land in rural Ntabamhlophe/ Loskop and Weenen as well as commercial farming found in Estcourt and Weneen)
- Manufacturing - Nestle, Masonite, Bacon Factory, Kwazulu Company Shoe, Industrial Braiding Mining, Quarry
- Transport and Communication
- Government Services
- Finance and Business Services
- Agriculture and Forestry

5.1.3 EMPLOYMENT AND INCOME LEVELS

5.1.4 SMMES

The SMME sector has a potential to revive deteriorating economies and decrease poverty. Unfortunately there are no records of the SMME's contribution to the economy of Inkosi Langalibalele Municipality as most of the activities cut across economic sectors. Informal trading is prevalent in urban centres, particularly in the vicinity of taxi ranks and market areas. It also occurs outside of public facilities such as clinics, schools and pension pay points and form a vital part of any emerging economy

The municipality has started an initiative of formalising informal traders into a legitimate structure as per Municipal Traders Policy and trading permit are being issued.

The following are "hotspots"within ILM where informal economy activities are occurring.

- Estcourt Intermodal Facility ;
- Harding, Phillips, Victoria, Albert, Alexander, and Alfred Streets;
- All the streets in the CBD of Weneen;
- Emtshezi Public Transport Facility;
- Weenen Market Stalls ;
- Weenen Taxi Rank ;
- Ezitendeni Township;
- Wembezi Township ;
- Hlathikhulu Taxi Rank;
- Amangwe Area next to Satellite Office;
- Primary, High School and Other areas.

The following categories of business of found from the above mentioned areas:

- Mobile Traders (roving, bakkies and containers)
- Intersection Trading
- Special events
- Car washers
- Hairdressers
- The Traditional Healers
- Market Vendors.
- Visual Art and crafts artisans
- construction workers
- Mining
- Livestock trading
- Woodworks
- Clothing and textile manufactures
- Motor mechanics
- Electrical and electronics services

- Catering services
- And others

5.1.5 AGRICULTURE

The municipality is well gifted with high potential agricultural land which should be preserved and protected from encroachment by expanding settlements. The sector has made substantive contribution to the economy of the District and thus it is of crucial important for the municipality not to ignore since it is a contributor to the local economic growth thereby decreases the levels of unemployment.

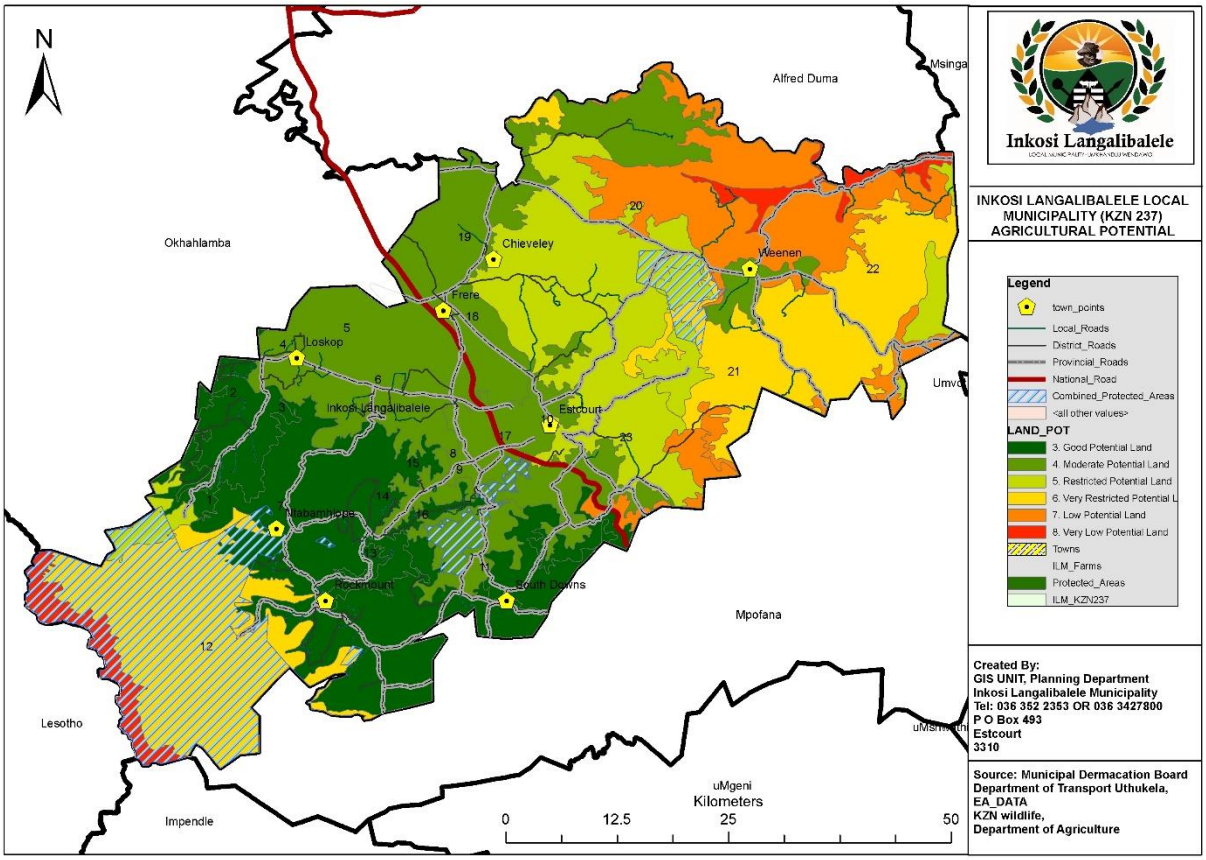
The altitude provides for a cooler climate, high rainfall potential and susceptibility to snowing and violent hailstorms. However, it is worth noting that the soils are quite deep and very good for agriculture. It has the potential to raise a good mixture of livestock and various field crops. Recently, this environment has been seriously devastated by unexpected hailstorms and other effects of climatic change in Kwazulu/Natal.

The following areas represent the agricultural hubs of the municipality:

- Weenen
- Ntabamhlophe
- Hlathikhulu
- Loskop

The municipality is continuously updating the database of agricultural cooperative. Moreover, education and training is being provided through the services from the Department of Agriculture and Rural Development and the municipality has tractor support programme where farmers are assisted through ploughing of community fields.

The following map represents the agricultural potential of the municipality:



The following are the categories of agricultural cooperative found in the municipality:

- Agricultural Co-Op
- Live-Stock Farmers
- Poultry
- Piggery
- Maize farmers
- Nuts
- Chicory

5.1.6 TOURISM

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

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

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

Popular Events

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

- Inkosi Langalibalele Celebration
- Mountain Bike Challenge
- White Mountain Folk Festival
- Trout Festival
- Kamberg Outdoor Challenge
- Imbizo
- Somgubha Spin Bash Festival
- Flea Market

5.1.7 MANUFACTURING (INDUSTRIAL)

Inkosi Langalibalele occupies the ideal spot for any manufacturing industry. It is adjacent to the N3 national highway, and lies on the Johannesburg-Durban electrified main railway line, facilitating the transportation of goods to and from the town. Estcourt has a highly efficient, reliable and cost effective electrical infrastructure, which supplies its large industries with all the power they need to run their plants. An abundance of water, from the Bushman's River, which flows into the nearby Wagendrift Dam, ensures that the industrialists are suitably served in terms of their water requirements. There is a vast labour resource in the area ensures that labour needs are amply met. The ILM industrial area is well situated in relation to the labour sources.

The Municipal area offers a robust environment and manufacturing products. Many challenges are causing these major developments to be suspended or sometimes businesses looking elsewhere die to the municipality offering these services elsewhere. Some of the challenges that we experience are

- Our municipality offers very little incentives to the industries that are present or businesses wanting to invest namely –
- The municipality does not help with attracting investors, such as advertising what our area has o is capable of

- Poor conditions of roads
- Poor services
- High rates that being levied
- Availability of land, if there is land available, large amounts of money is needed to maintain it and make it suitable for use

Focus Areas to be looked at

- Improvements on road infrastructure
- An increase in security in the town centre
- The development of training facilities
- An increase in labour employment
- The development of communication lines between local businesses and municipalities
- Design comprehensive industrial development incentive packages for the municipality.

Major Developments that are currently under way in the area include the expansion of Clover in Estcourt, with regards to a new processing plant which will offer more employment in the area and bring in more capital resources and income to the area. A large hindrance to this project lies with the municipality, being that of acquiring sufficient land, water, rates, etc. Communications have been taking place with the municipality and Clover.

5.1.7.1. KwaZulu Shoe Company

The KwaZulu Shoe Company is located in the Loskop area, and has long history of existence. Its core function is to manufacture shoes and has been working on a target of approximately 3 million per annum. It has played a significant economic and social role in the surrounding communities within the Loskop area. At present, it is estimated to be employing approximately 1700 people. Astoundingly, prior to penetration of local markets by cheap imports from overseas countries, KwaZulu Shoe Company used to employ approximately 5000 people, which suggests that over the years it has shredded approximately 3300 jobs. However, the manufacturing company still plays a pivotal role in stabilizing the local economy.

5.1.7.2. National Braiding Industry

National Braiding Company is one of the few manufacturing industries located within Inkosi Langalibalele Local Municipality in an area commonly known as Loskop/ Emangweni. It has been in existence since the early 1980, which makes it over 20 years old. It offers a wide range of products which include shoe lazy, ropes, industrial cords etc. these products are generally supplied to the industries manufacturing a wide range of products such as footwear, clothing, furniture, tents, packaging and gifts to mention but a few. The company employs approximately 118 people, most of which are from the surrounding local communities thus making it an essential partner in terms of job creation in the area.

5.1.7.3. *Nestle*

The first large-scale trials, in late 2008, focused on finding willing farmers, understanding the nature of local diseases and pests, and recording water absorption, soil type and climate, so that by the first planting

season of 2009, 13 farmers had planted 19 hectares. In 2010, around 440 tonnes of raw chicory produced 90 tonnes of roasted chicory at the Estcourt factory.

The project focused on Weenen in KwaZulu Natal province, where available land, good soil and existing irrigation provided an opportunity to revitalise the local economy. In line with the Government's Land Redistribution Policy and Broad Based Black Economic Empowerment (BBBEE) programme, the project centred on farms owned by black farmers whose ancestral land had been returned to them. The areas selected were close to our Estcourt factory, which uses chicory in *RICOFFY*, thus providing an established market and additional employment opportunities.

5.1.8 SERVICES

5.1.9 MINING

Illegal mining, without permits – all sand winning requires development on a site specific EMP and the subsequent issuing of a permit from the Department of Minerals and Energy.

Problems arise with the non-compliance of sand winners/miners' with the specified regulations and the EMP requirements for legitimate sites (sites that apply for permits go no further in ensuring the implementation of the conditions of the permit and EMP document).

5.1.10. LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• **Inkosi Ilangalibalele is situated at the foothills uKhahlamba Drakensburg world heritage site, which has significant tourism value.** • **Our local has a number of sites that are significant from heritage, cultural, and environmental perspective and this includes Battlefields, Weenen and Wagendrift.** • **Good agricultural land area in Inkosi Langalibalele , the challenge is that most**	• Undeveloped agricultural land. • Settlements located on good agricultural land. • Lack of investment • Huge infrastructure backlogs (water, sanitation, electricity, etc). • Majority of the land is Ingonyama Trust land – negative market perception. • Lack of economic governance systems.	• Situated along the N3 development corridor and its recognition on its strategic role nationally. • The area has a large of agricultural land with significant potential for farming. • Transport and storage sector is seen as a growth sector in the district, there is a potential for our area to be a regional storage Hub. • There is a need to provide improved recreational, medical, housing and schooling facilities.	• Development along the N3 corridor and contained within the road reserves, could have negative impact on businesses in the CBD of local towns. • HIV prevalence will continue to put pressure on labour force availability and productivity, as well as social services provided by government • If employment opportunities and skill development opportunities are not created for the majority of the local population, the social challenges facing the area may result in further

land is owned by Ingonyama Trust • We have a strong manufacturing base with large companies like Nestle, sasko, Clover and Eskort Beacon. • Agricultural production has dropped due to lack of produce which is caused by global warming.		• There is a potential to develop retail facilities in Ntabamhlophe area, • Tourism sector in Ntabamhlophe could be improved through appropriate product development and strengthening links to the Maloti Drakensburg Transfrontier Project. • There is an opportunity for further growth in the agricultural sector, particularly Inkosi Langalibalele.	marginalisation, increased levels of poverty and social instability. • There is a threat in agricultural sector that this sector continue to shed jobs as a result of the economic recession and increased in the use of technology instead of local labour. • Global economy will remain a treat to the local economy for as long as this conditions exists. • Competition from international markets and specifically cheap imports poses a threat to local producers. This will be a big threat if government does not relook at its policies on local procurement. • Lack of business incentives poses a threat to attracting and retaining business in the district.

5.2 SOCIAL DEVELOPMENT ANALYSIS

5.2.1 BROAD BASED COMMUNITY NEEDS

WARD	2018 CBP	2018 COMMUNITY ENGAGEMENTS
1	• Water and Sanitation • Access Roads (Emnyangeni & Mapapamo Road, Magqawe & Mathebeni Road) • Installation of Electricity • Low Cost Housing	• Mathobeni Road in bad state • Mshweshwe Road in bad state • Main Road in a bad state • Road from emadiphini to Mathebeni • Lightning conductors • Three Boreholes are not working anymore they are very old need upgrading • A few households in the ward do not have adequate sanitation facilities • Water and sanitation in the Mbangeni area
2	• Basic Education and Skills Development • Access to Basic Services • Health Services • Local Economic Development • • Agricultural development	• Drainage on Roads needs to be channeled so that it does not affect households • Bridges are needed for school children (Mandabeni) • Access roads leading to main roads need fixing • Need more inclusive youth programs • Sports programs for youth need revival • Training center
3	• Basic education and Skills Development • Access to Basic services • Health services • Local Economic Development • Agricultural development	• Ngonyameni Creche, Nyezane Creche, Mnyangweni Creche, Makekani Creche, endwaleni Creche, Nyezane Housing Project • Fencing of grazing fields and community gardens • Tractor to assist in farming • Sports programs • Youth programs are not visible in the ward • Need to revive sporting programs and introduce new sports codes • Need to revive Indlamu in the area • Glasses for the elderly • Employment opportunities for the elderly • Schools have started to implement the Modulizer program • Grader and TLB is needed to improve access roads • The distance travelled by the TLB & Grader to assist in the ward is too long resulting in little work being performed in a day
4	• Drainage System • Upgrading Nkomokazini Hall • Access Roads (Madakaneni Road) • Installation of Street lights • Building Library	• Road in Nkomokazini incomplete contractor has left site • Pedestrian bridge from Butter to Gourton • Maintenance of community facilities • Municipality to allocate a budget for the maintenance of all community facilities and • Drainage on Roads needs to be channeled so that it does not affect households

		• Nkomokazini Access road to be a Black top for easy access with public transport • Water needed in ward 4 • Fencing of Grazing fields and community gardens • Sewing machines and a place to work in • Secure market stalls for venders in Gourton • Taxi ranks in to be built in Gourton and Esibayeni • Access to SASSA and Home affairs services closer to the people • Nkomokazini High School to be upgraded into an FET colledge • Sports field in Nkomokazini • Sportsfield in Nkomokazini • Gym for the elderly • Lightning conductors • Solar Gysers
5	• Ekuphumuleni and Engonyameni Community Hall • Tatane Bridge Tembisa • Access Road (Tatane to Ekuphumuleni Roads) • Local Economic Development • Tatane and Ekuphumuleni Housing	• There is no water in the ward we need water tankers while we are waiting on the reticulation from Uthukela • Boreholes are no longer working they need to be fixed • LED not visible • Need employment opportunities • Assistance with cattle FARMING • Assist Co-operative dealing with Chicken production • A raise in the stipend that EPWP & CWP receive • Maintenance of access roads (plant) • Clinic needs to be expanded and open 24hrs(land has been allocated for expansion) • Creche needed in Thubeka area (Destroyed by a natural disaster) • Creches need to be stand alone and not with community halls so children are not disrupted • Creches needed in the whole of ward 6 • Library in Bhekuzulu area • Electricity infills I Rosedale not yet complete • Stop Drugs in the community
6	○	• Water is a big issue: whilst the district municipality is busy with reticulation projects can the water tankers supply water to the whole ward • Agriculture there has been a decline in the assistance that we are getting from the LED department interms of agriculture • Employment opportunities • Assistance with cattle farming

		• Maintenance of access roads needs to be done on a regular basis municipality needs to develop a better way of managing its infrastructure plant • Creche in Thulubheke area and in the Lomode area land has been made available • Assist with Co-operatives (Chickens) • In ward 6 we request that creches be made a stand alone building due to disruption for the children when communities use the hall • Rosedale infills have not been completed some homes have not been electrified • Library in the area of Thulubheke • Clinic to be open 24 hrs and the current building expanded to cator for more people land has been made available for expansion • Crèche needed in ePhangweni, Dube Village, Thulubheke, and Lomode • Drugs in the community
7	• Basic Education and Skills Development • Access to Basic services • Health Services • Local Economic Development • Agricultural development	• Creation of job opportunities • Youth Development programs • Road : form Mguni to Dutch • Gym facility for elderly people Goodhome • Community hall Ephawa • Eletricity in Gabheni & Mshini area • 11km Road in dutch- Goodhome road • Open a big water scheme must be opened • Bridge which cross to Kwabhakelani • Apollo in dark areas: Dutch, goodhome, Gcinusizi, Phawa, KwaMshini • Indoor sports facility • Foot bridge(Dutch to Clinic) • Vehicle bridge KwaNkomo to Emasimini • Gymnasium Dutch • Mall/ shopping centre • Maize mills and cylos
8	• Basic Education and Skills Development • Access to Basic services • Health services • Local Economic Development • Agricultural development.	• Indoor Sport facility Section B (Longhome) • Gap Housing Section B • Servicing of Vacant site in section B • Entertainment Centre • Road • Community need an official rubbish dumping site • Job creation • Protect Wembezi • graves by • fencing them and install toilets

		• The community want to know when the MIG projects are they going to be implemented. • Bursaries for students • They is a spring in longhome • Community state that they are not told if the electricity and water will be gone for a certain period of time. • The community want to know when the MIG projects are they going to be implemented
9	• Multi-purpose Centre – completed and fully functional • Crèche and Dropping Centre • Electricity (Nkwezela Section) • Decreasing high Rates • Paving Roads	• Shopping center • Filing station • Street lights • Community need an official rubbish dumping site • Job creation • Youth Development programs • Complete Russia Road • Upgrade Road which is near Roman Christian church • Bursaries for students • Community want to be notified if the electricity will be gone for a certain period of time
10	• Black Top of Gemini Road and in Bangladesh Area • Crematorium • Building Crèche in Colita • Extention of Colita Hall • Upgrading of Sports Field in Forderville • Gymnasium in Capricorn Street	• Bridge at the quarry • Tarring of 12 Street in Fordaville • Tarring of road in Sandton • Estcourt Primary bridge
11	• Basic Education and Skills Development • Access to Basic Services • Health Services • Local Economic Development • Crime Eradication	• Sidewalks - Emankonjane Primary School to Hlathikhulu High School • Guardrail 2km • Apollo Light - KwaMkhize (Lower) next to KwaMagubane
12	• Basic Education and Skills Development • Access to Basic Services • Health Services • Local Economic Development • Agricultural development	• RDP Houses in : Kwadlamini ○ Emajokweni ○ Mahlutshwini ○ Emahendeni • Access Road • S2 Electricity 130 housesholds need connection • Sort field in: Mavela kwadlamini

		○ Muziwenkosi (mahlutshwini) • P379 Blacktop • D1240 Blacktop • Water scheme connection in: Bushman to Sparos(kwadlamini) ○ Ncibidwance to Mahendeni. • Communication service in: Majokweni • Lightning conductors in: Community halls & play grounds • Apollo in : Eyadini kwadlaamini • LED Agriculture
13	• RDP Houses • Access to Basic Services • Water and Sanitation • Access Roads • Reviewing operational hours of Home Affairs Office	• Creation of job opportunities • Ward 13 road which was under construction left the drive ways of dwellers blocked by stones, blacktop and soil so dwellers cannot pass through with their cars to their homes • Youth development programs • Electricity • Water Kwandaba • Complete a community hall by installing taps, paving and toilet and get someone who is going to clean the hall in side & outside • Apollo in dark areas • Taps installation Ephista • Mbangweni Access Road - 4km • De-Klerk Access Road - 5km • Mvundlweni Electricity - Infills
14	• RDP Houses • Access Roads • Sanitation • Upgrading of Sports Fields (Mdwebu Area)	• Creche in: Emdwebu ○ Sobabili ○ Nkukhu Emnyama • 10km Road • Creation of job opportunities • Youth Development programs • Apollo in dark areas • Community state that the construction vehicles which are in Mbabazane must be fixed so that all road projects will progress effectively
15	• Building RDP Houses • Community Hall (Lock-Sloy/ Newlands) • Access Roads Construction • Installation of Water Scheme • Street Lights	• Creation of Job opportunities • Community need an official rubbish dumping site. • Youth development programs • The community want to know when the MIG projects are they going to be implemented.

		• Bursaries for students • Apollo in dark areas • Community want to be notified if the electricity will be gone for a certain period of time • Community wants the traffic police to ensure that public transport is in good condition to transport people from town to township and from township to town.
16	• Basic Education and skills Development • Access Roads • Upgrading Water and Sanitation Scheme ○ Installation of Eskom infills Electricity	• Toilets • Apollos in dark areas • Job creation • Alleviate poverty • Electricity • Shayamoya upgrade road • Install a tap in a post office • Water Kwaphuphu emnyama. • Ezindikini Community Hall • D1381 Road Black Top • Ezindikini Access Road - 6km • Bosch Xaba Shop Access Road - 6km • Bosch Mabaso Access Road - 6km • Mhumbeni Electricity - 60 Connections • Shayamoya (Lower) Electricity - 70 Infills • Shayamoya (Upper) Electricity - 80 Infills • 17 and Shayamoya Houses - 180
17	• Rehabilitation of parks (Brewitt Park & Drakensview) • Bulman Circle Completion • Township Renewal • Wagendrift tourism attraction plan • Wembezi Community Garden	• Police Station Renewal • Shopping Centre • Job creation • Community needs an official rubbish dumping site. • TVET Collage • Security Guard in a public park • Home affairs office • Bursaries for students • Close a big furrow in Zuma road • Community want to be told if the electricity & water will be gone for a certain period of time • The community want to know when the MIG projects are they going to be implemented •
18	• Upgrading Access Roads • Installation of Water Scheme	

	• RDP Houses • Local Economic Development • Building Day Care Centre and Gymnasium	
19	• Water Installation • Access Roads • Installation of Eskom Electricity • Crèche (Emdlatswele Area) • Upgrading Sports Fields	• Thembalihle road to cemetery (grave yard) needs maintenance • Cornfield road 3km • Chouston farm- kwaMafiliji road 2km - Housing project • Chivelly- kwaJOSI ROAD 1.5KM • Kwasgensana road 3 km • Housing project • Ekuthuleni road: 2.8km • Sports field • Housing project
20	• Installation of Water Scheme • RDP Houses • Eskom Electricity • Access Roads • Community Hall	• Installation of water scheme , Electricity, Toilets o & Road in: Kwamajola o Gannahoek o Eskhaleni o Nhlangwini o Msuluzi Gomba o Vumbu o Themba Lihle o Godini o Msbotsheni • RDP Houses in Weenen o & in Maqaqeni • Community Halls, RDP Houses & a crèche in: Kwamajola Gannahoek o Eskhaleni o Nhlagwini o Msuluzi Gomba o Thembalihle o Ngondini o Maqaqeni o Weenen town • Black top in town • Mall in town • Sport fields in Weenen town • Youth center in weenen town • Ngodini Bridge • Weenen bridge in town • Eswhaleni bridge • Msuluzi Gomba bridge • Msobotsheni bridge • Install network in Numbu, Gannahoek & in Smobotsheni.
21	• Building Community Halls (Mkholombe, Nhliwe, Nontethe, Mbabane and Kucasheni)	• Pedestrian Bridge - Nhlawe to Weenen Combine School • P176 Road needs 7 Bridges

	• Building Crèche (Nhliwe, Mkholombe, Mthaniya, Nontethe and Mbabane) • Installation of Aerials for networks • Black topping (Ezitendeni Road) • Building of Library (Mthaniya) • Access Roads (Mkholombe, Mbabanee to nontethe, mpungu, skhova, ekucasheni) • Electricity installation (Mkholombe, Mthaniya, Nontethe, Skhova, Nhliwe, Ekucasheni)	
22	• Water and Sanitation (Mgwamama, Phofini, Nomoya, Makhonya, Ncunjana, Mhlumba, Nhlangwini) • Low cost houses (Nhlawe, Majola, KwaMadondo, Mahlabathini, Nkaseni, Nomoya) • Installation of network aerials • Access Roads (Nhlawe	• Hall in : Ncunjana ○ Mhlumba ○ Madodamahlabathini ○ Nomoya ○ Alkaseni • Chreche in: ○ Ncunjana ○ Kwamajola ○ Nomoya • Road in: Nomoya ○ Alkaseni ○ Ncunjana ○ Phofini high school • RDP Houses in : ○ Nhlawe
23	• Water and Sanitation • Access Roads • Installation of Electricity • RDP Houses •	• Access roads in all Voting Districts • Mshayazafe Bridge • Khwezi Road • Upgrading of Zampumpu sport field • Khwezi crèche • eNtunda bottom bridge • Street light on Mshayazafe road • R.D.P Houses • Sola at Khwezi • Electricity in some VDs

5.2.2 EDUCATION

Table: Persons 20 years + who completed grade 12 (2011 vs. 2016)

2011		2016	
UThukela	112 159	UThukela	145 221
Emnambithi/ Ladysmith	52 350	Alfred Duma	77 565
Indaka	10 314		
Umtshezi	**15 579**	**Inkosi Langalibalele**	**45374**
Imbabazane	**16 684**		
Okhahlamba	17 231	Okhahlamba	22 283

Stats SA (CS 2016)

Spatial distribution of education facilities in relation to the population density reveals that some areas are not well provided with education facilities. This is based on the application of a standard of 1200 households per secondary school and 600 households per primary school. Areas that require urgent attention include Ntabamhlope, Loskop, Frere, Rensburg Drift, Cornfields and Thembalihle. In some instances, the settlement does not have sufficient threshold to warrant a school. This situation accounts for a high rate of school drop out and the associated functional illiteracy. This affects mainly the farm dweller households that are located in deep commercial farmlands.

The creation of environments which promote learning forms an integral part of the settlement-making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, colleges, universities of technology and adult education centres close to places of intensive urban activities.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be seen as resources serving both pupils and the broader community. In this regard schools can accommodate the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

The need for informal school play areas can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport

routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

5.2.3 HEALTH

An analysis of the spatial distribution of health facilities reveals the same pattern as that of education facilities. Areas such as Wembezi, Weenen Mahlutshini, Ntabamhlophe, Craig A and Loskop each have one clinic yet they provide service to large areas with households in excess of the norm of 6000 households per clinic or a clinic within a 5km radius from each household. Thembalihle, Rensburg Drift and Frere do not have stationery clinics. The rate of population growth in these areas emphasises a need for these facilities in these areas. Health facilities in Inkosi Langalibalele are as follows:

Estcourt Hospital which is a district hospital servicing areas beyond the municipal boundaries.

A clinics located in Wembezi, Estcourt (2), Mahlutshini, Ntabamhlophe, Craig A, Loskop areas Weenen and Cornfields.

Emergency rescue services (EMRS) found in Estcourt.

As with education facilities, an increase in density in some settlements increases service backlogs and forces people to walk travel long distances so as to access health facilities.

5.2.4 SAFETY & SECURITY

Inkosi Langalibalele Municipality is generally well provided with police stations as each of the three major population concentration areas is provided with a police station. Equally, the municipality has also included the Fire Services, Rescue, Traffic Management and Enforcement within the organisational Structure. The municipality has fully functional Fire / Rescue Service and Traffic Management / Enforcement Units.

Fire and Rescue Services

The unit entails the following activities / services:

- Fire Fighting;
- Fire Prevention;
- Emergency Response; and
- Fire safety Awareness Campaigns.

Traffic Management and Enforcement (Protection Services)

The unit entails the following activities / services:

- Security Management;
- Pound Management;
- Motor Vehicle Licensing;
- Leaner and Driver Licensing;

- Vehicle Testing; and
- Law Enforcement.

It should be noted that Motor Vehicle Licensing and Testing, Leaner and Drivers Licensing are mandates of the KZN Department of Transport, however an agreement was entered into for the services to be provided by the municipality. Law Enforcement, Security Management and Pound Management are however the mandate of Inkosi Langalibalele Municipality.

5.2.5 NATION BUILDING & SOCIAL COHESION

This is a broad based approach ad a shortcut to service delivery spearheaded by the provincial government under the office of the Premier. Inkosi Lanagalibalele Local Municipality has successfully established the LTT (Local Task Team) that comprises of all stakeholders that deals with community related issues. It is headed by the Departmental Official from (DOE) and the secretariat is led by CoGTA. The Municipality has designated a special programs Section to facilitate the War on poverty through the establishment of War rooms in every ward and ward councilors are champions. The Honorable Mayor is the champion of the LTT. Only conveners or war room secretaries should sit in LTT meetings.

The LTT has developed an activity plan covering all 23 wards starting from January to December 2018. The LTT Executive meets only once a months to discuss progress reports on cases reported per ward. The schedule of meetings was also supplied to all war rooms for all councilors and their conveners to ready themselves for progress reports. War rooms are responsible for household profiling and then the LTT escalate matters to the DTT for immediate interventions. Many cases have been closed making success stories more credible under this LTT Executive.

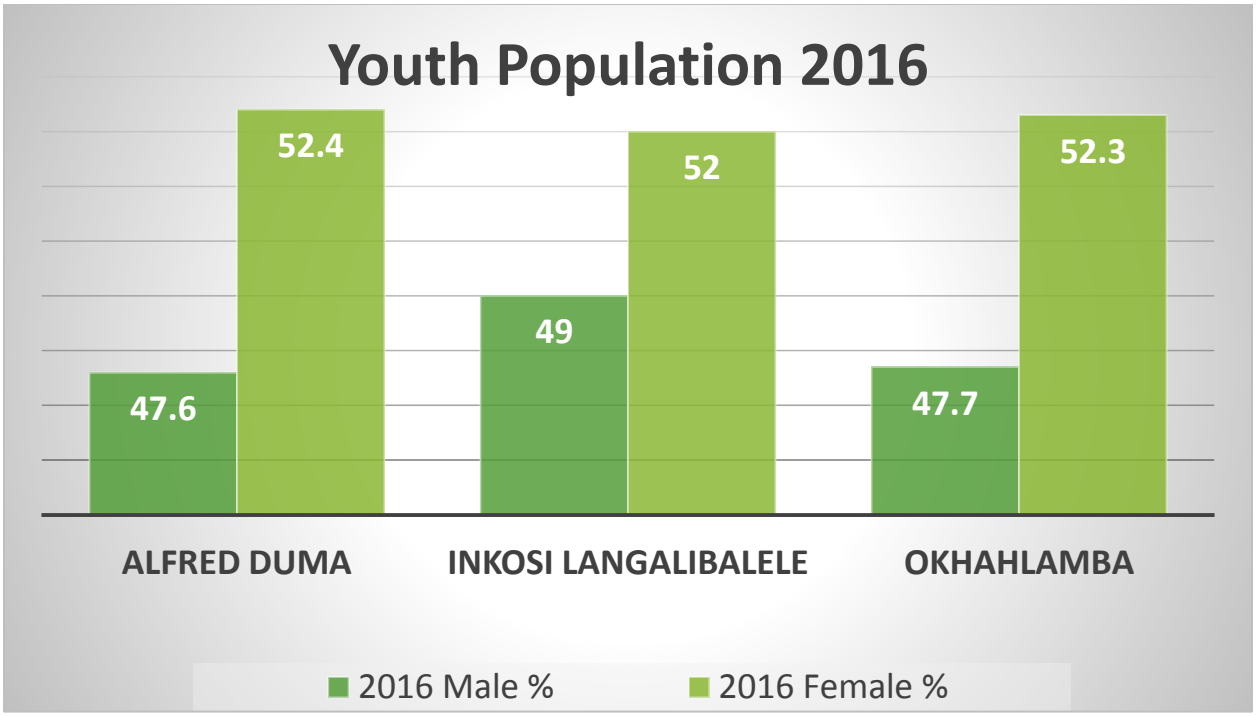
This unit also has social cohesion under it where different forums are formed and assisted to work in the community. This will include Faith based, men's sector, Business sector, farmers association, Taxi association, MRM, rate payers association, community safety. The LTT reports to the DTT and the DTT to the PTT.

5.2.6 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

5.2.6.1 YOUTH DEVELOPMENT

Y

2016		
	Male	Female
uThukela	48.5%	51.5
Inkosi Langalibelel LM	49%	52



From the 2016 community survey it can be concluded that the municipality has a very youth full population it is also evident from the age pyramid abo

5.2.6.2 DEVELOPMENT OF THE PEOPLE WITH DISABILITIES

The Inkosi Langalibalele has established a disability forum comprises of members representing four sections of the Municipality. The Municipality works closely with the Disabled People of South Africa (DPSA) of which the majority of the forum members are part. The forum meet once per quarter to look into the issues of disabled citizens of this Municipality. The forum then reports to the District Disability forum on quarterly basis. The forum is under the supervision of the Special Programs unit in the Municipal Managers office. All types of disabilities are considered when programs are organized. The following annual standing programs are facilitated by the Municipality:

Program	Date of implementation
Disability Parliament	December 2018
Disability meetings once per quarter	Quarterly
Gardening and food procession in centers	September 2018
Disability awareness Campaigns	October 2018

5.2.6.3 DEVELOPMENT OF THE ELDERLY

Senior Citizens are a section of the society that has much needed experience and experts, thus the Municipality caters for them in many ways. There is an official designated to look into the issues of senior citizens across all wards. This has been effected by the Establishment of luncheon clubs that are formalized and have special programs. The Municipality has recently established a senior citizens forum as per the requirement by the current government. The elderly people meet every Wednesdays in their respective wards to do various activities in promotion of a healthy lifestyle… October is always dedicated to them as part of recognizing their contribution to the society, it is also coupled with community food gardens to encourage them to teach young people skills of preparing healthy food.

The municipality also creates a platform for senior citizens to showcase their healthy living by facilitating the Local Golden games selection starting from wards, to local, district and provincial selections…that continues up to the national level. A number of elderly people have represented our Municipality. In an attempt to activate their programs a itinerary outlining Golden Wednesdays have been developed in which the Municipal official coordinating senior citizens visits different ward and assist these old people in preparations for selection processes.

Program	Date of implementation
Active luncheon clubs	
Golden Wednesdays	Third Wednesday of the Month
Senior Citizens Day	: July 2018
Local Golden games	: September 2018

Increased budget at least up to 250 000 would help improve lives of senior citizens

5.2.6.4 DEVELOPMENT OF WOMEN

In promotion of gender equality and affirmative action, The Municipality has created a platform for Women Development programs. Thes programs cater for the variety of women in the society such as Widows fellowship, Woman in Business, Woman in Leadership/Management (otherwise knowns as(WIM) and Girls Empowerment Programs(GEP). The focus is placed on Teenage pregnancy, forced marriages, TB/HIV/aids, Cancer screening, Sexual and reproductive health Rights, single parenthood, Substance abuse, gender based violence and child abuse. Career retreats is also enhanced by a take a girl child to work program that happens nationally.

This is informed by the provincial moratorium issued by the office of the Premier that seek to address systematic gender based biases and value based moral regeneration. The following are standing annual programs that Inkosoi Lanagalibalele local Municipality does consistently.

Program	Implementation date
Women in Leadership	: August 2018
Women in Business	: September 2018
Umanyano (Widows fellowship)	: October 2018
Take a girl child to work	: May 2018

5.2.6.5 PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

The government of the day is working tirelessly to curb the spread of HIV/AIDS in South Africa. This has been filtered down to ward level where councilors and the marginalized society are most vulnerable. The Municipality is also no exception and has a unit that deals directly with this pandemic on daily basis.

The establishment of WAC's. (ie) Ward Aids Committees is the entry point where the ward councilor becomes the champion. It works closely with ward committees. The LAC is the next structure which is headed by the honorable Mayor of the Local, The LAC then reports to the DAC –District Aids Council. In this structure stakeholder from various field meets quarterly to discuss mitigating strategies relevant to the community served by the Local Municipality. The HIV/AIDS coordinator in the Municipality works will all the local clinics hospitals ,Sectors, and NGO's in tackling issues pertinent to the pandemic. The Local Municipality has an itinerary crested on monthly basis and reports are submitted electronically.

The coordinator responsible for this unit also deals with the substance abuse forum with is led by the Department of social development.

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

Program	Date of implementation
Ward Aids Committees	: Still to be established in all wards
Local Aids Council (LAC)	: Meet quarterly
Local Drug Action Committee	: To be established by July
Reed dance	: September 2018
Traditional Healers uNomkhubulwano	: Heritage- September 2018
Awareness Campagnas	: On monthly basses
Candle light (for People living with HIV/AIDS	: May –August 2018
Moral and Regeneration Program	: Once peer Quarter
Trainings on HIV/AIDS	
16 Days of Activism	: November 2018
LGBTI - Pride (Peaceful March)	: November 2018
World AIDS Day Celebration	: December 2018

The biggest challenge is the issue of budget, 50 000 is too little for such a huge volume /amount of activities at least 500 00 would make a difference.

5.2.6.6 EARLY CHILDHOOD DEVELOPMENT

The Provincial government through the office of the Premier has mandated all Municipalities to children sector very seriously. This has made the Inkos Lanaglibalele to take a giant step towards the establishment of this very critical sector. It will also be dealing with facilitating provision of Child friendly services, children's debates, Children's festivals, and education. This will be done in collaboration with the two major stakeholders namely: the Department of Education (DSD) and he Department of Social Development (DSD). The following are envisaged programs for this sector:

Program	Date of implementation
Children Ambassador Program	June 2018
Children's Forum	Yet to be established
Children's festival	December 2018

5.2.7 SOCIAL DEVELOPMENT: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Structures are in place. • OSS covering all the wards • TRAFMAN – System for capturing Traffic Fines • ENATIS – System for management of Driving Licenses, Motor Licenses, Licenses Disks and Verification of all license • Calibration of VTS Equipment (Vehicle Testing)	• Lack of attendance to ward based programs by leadership. • Budget constraints • Most positions of Component Heads are currently vacant and as a result, one person is responsible for management of all components; • There is lack of equipment for Traffic Law Enforcement (Breathalysers and Speed Machine); • There are no adequate permanently appointed Examiners; • Lack of storage facility (Archive) and adequate Office Space • The municipality is currently not generating any revenue from the N3 • No revenue generation from parking bays in town due to vacant positions of Traffic Warden and lack of the relevant equipment (Parking Meters)	• Creation of a platform to eradicated PIU. • Adjustment of budget to meet the demand. • Traffic Wardens to be appointed and parking meters installed, revenue can be generated • Serious revenue generation from the N3 and Internal Speed Prosecution if the service can be outsourced. E.g. Mpofana, Umngeni and Umsunduzi Municipalities, the municipality is also in process to submit the application to N3TC • If staff shortages can be addressed, the unit can generate more revenue for the municipality and also improve service delivery to the community at large. • Law Enforcement in terms of Traffic Management in the CDB (Fines, reduce congestion and prosecute drinking and driving)	• Disregard of forums like WAC, LADAC • The Unit can be issued with an Intension to suspend or close the Testing Station down (TS4) if compliance issues are not attended to; • If Component Heads are not urgently appointed, some Units face possible closure due to inadequate capacity or lack of revenue generation for the municipality. E,g, The Law Enforcement Unit is currently not generating much income for the municipality since there is no dedicated management human capital in terms of a Senior Person; • If storage facility is not attended to, loss of documentation can occur in the event of break-ins.

6. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

6.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

Financially, the municipality plan capital projects based on grants received from National and provincial departments. Demand management plan is developed annually hence is not adhered to by the end-users, consequent to that there is a delay in appointments of the service providers which has an adverse impact on implementation of capital projects.

This mean that the municipality is not capable to fund the projects with the grants from inception to completion without any financial challenges because grants are not cash backed as the municipality is using one bank account for grants and operational funding.

6.1.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register 8 000 or more indigent households during the 2017/18 financial year, a process reviewed annually. The approved register represents less than 6000 consumers registered.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The municipality has an updated Indigent Register. This support includes 50 kWh of electricity monthly, do not pay for basic electricity charge and qualifies for alternative energy those with no electricity.

6.1.3 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the City and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2018/19 MTREF (classified by main revenue source):

Table: Summary of revenue classified by main revenue source

Description	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source								
Property rates	67,314	94,693	94,693	94,693	94,693	85,551	90,171	95,581
Service charges - electricity revenue	176,334	239,494	239,494	239,494	239,494	229,990	242,740	257,673
Service charges - refuse revenue	7,646	8,815	8,815	8,815	8,815	3,966	4,389	4,885
Service charges - other	–	–	–	–	–	–	–	–
Rental of facilities and equipment	532	389	389	389	389	237	249	264
Interest earned - external investments	716	544	544	544	544	754	795	843
Interest earned - outstanding debtors	638	1,020	1,020	1,020	1,020	672	708	751
Dividends received	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	12,631	13,630	13,630	13,630	13,630	19,262	20,303	21,521
Licences and permits	4,617	5,408	5,408	5,408	5,408	3,746	3,949	4,186
Agency services	–	–	–	–	–	–	–	–
Transfers and subsidies	118,465	161,834	165,551	165,551	165,551	167,951	181,607	195,946
Other revenue	2,213	2,709	2,709	2,709	2,709	4,033	4,251	4,506
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	**391,107**	**528,536**	**532,253**	**532,253**	**532,253**	**516,163**	**549,163**	**586,155**

Table 3 Percentage growth in revenue by main revenue source

Description	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework				
R thousand	Adjusted Budget		Budget Year 2018/19		Budget Year +1 2019/20		Budget Year +2 2020/21
Revenue By Source							
Property rates	94,693	-10%	85,551	5%	90,171	6%	95,581
Service charges - electricity revenue	239,494	-4%	229,990	6%	242,740	6%	257,673
Service charges - refuse revenue	8,815	-55%	3,966	11%	4,389	11%	4,885
Rental of facilities and equipment	389	-39%	237	5%	249	6%	264
Interest earned - external investments	544	39%	754	5%	795	6%	843
Interest earned - outstanding debtors	1,020	-34%	672	5%	708	6%	751
Fines, penalties and forfeits	13,630	41%	19,262	5%	20,303	6%	21,521
Licences and permits	5,408	-31%	3,746	5%	3,949	6%	4,186
Transfers and subsidies	165,551	1%	167,951	8%	181,607	8%	195,946
Other revenue	2,709	49%	4,033	5%	4,251	6%	4,506
Total Revenue (excluding capital transfers and contributions)	**532,253**		**516,163**		**549,163**		**586,155**

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2018/19 financial year, revenue from rates and services charges totaled R390 million or 67.3 per cent. This increases to R413 million and R438 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and services charges which increases from 64 per cent in 2016/17 to 67 per cent in 2018/19. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity.

Property rates is the third largest revenue source totaling 17 per cent or R100 million rand and increases to R112 million by 2020/21.

Operating grants and transfers totals R164 million in the 2018/19 financial year and steadily increased to R189 million by 2020/21.

6.1.4 MUNICIPAL CONSUMER DEBT POSITION

The current debtors age analysis indicates that the municipal book is above R200 million and has been increasing monthly due to billing. There is incapacity on the debt collection unit as a result the municipality depends on the external service provider to collect. The late registration of indigent and indigent consumers using conventional meters also impact on the increasing debt.

The municipality has not managed to ensure that creditors are settled within the legislated 30 days of invoice. While this raises a concern in terms of the liquidity. Not paying creditors within 30 days and have creditor's outstanding over 90 days is a sign of weakness in cash flow. However the

municipality has daily cash flow management plan which should get the municipality to comply with the 30 days legislation.

6.1.5 GRANTS & SUBSIDIES

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		–	–	–	156,749	160,466	160,466	160,964	175,309	189,318
Local Government Equitable Share					143,450	143,450	143,450	155,907	172,809	187,318
Finance Management					3,600	3,600	3,600	3,670	2,500	2,000
EPWP Incentive					5,133	5,133	5,133	1,387		
Municipal Demarcation Grant					4,566	8,283	8,283			
Provincial Government:		–	–	–	3,785	3,785	3,785	6,987	6,298	6,628
Provincialisation of Libraries					2,871	2,871	2,871	5,028	5,279	5,543
Community Library Services					564	564	564	591	633	678
Spatial Development Framework								1,000	–	–
Museum Grant					350	350	350	368	386	407
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	1,300	1,300	1,300	–	–	–
Other Grants from COGTA					1,300	1,300	1,300			
Total Operating Transfers and Grants	5	–	–	–	161,834	165,551	165,551	167,951	181,607	195,946
Capital Transfers and Grants										
National Government:		–	–	–	53,276	53,276	53,276	50,949	42,661	49,232
Municipal Infrastructure Grant (MIG)					38,276	38,276	38,276	36,949	37,661	39,632
INEP					15,000	15,000	15,000	14,000	5,000	9,600
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Other Grants from COGT										
Total Capital Transfers and Grants	5	–	–	–	53,276	53,276	53,276	50,949	42,661	49,232
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	–	–	215,110	218,827	218,827	218,900	224,268	245,178

6.1.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2018/19 budget and MTREF provide for growth in the area of asset, repairs and maintenance plan. Maintenance and repairs should reflect 8% of PPE of which is not the case due to cash flow challenges. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Table Operational repairs and maintenance

	2018/2019	2019/2020	2020/2021
Employee Related Cost	171 312 467	181 591 215	192 486 688
Other Materials	19 280 359	20 437 181	21 663 411
TOTAL	190 592 826	202 028 396	214 150 099

During the compilation of the 2017/18 Adjustments Budget repairs and maintenance is R10 380 000.

Repairs and maintenance still remains a priority as can be seen by the budget appropriations over the MTREF other materials will increase by 6 per cent in the two outer years. Other materials will increase to 19, 2 million by the 2018/19 financial year.

6.1.7 CURRENT & PLANNED BORROWINGS

The municipality has three loans, 2 with DBSA and 1 with Absa Bank. The municipality is not planning to obtain any borrowing to finance capital in 2018/19.

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Inkosi Langalibalele Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the municipality's debt portfolio is dominated by annuity loans. The following financial performance indicators have formed part of the compilation of the 2018/19 MTREF:

Capital charges to operating expenditure is a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing has steadily decreased from 1.56 per cent in 2017/18 to 1.1per cent in 2018/19. It is estimated that the cost of borrowing as a percentage of the operating expenditure will reach 1.2 per cent in 2018/19 While borrowing is considered a prudent financial instrument in financing capital infrastructure development, this indicator will have to be carefully monitored going forward as the municipality has reached its prudential borrowing limits.

The municipality's debt profile provides some interesting insights on the municipality's future borrowing capacity. Firstly, the use of amortising loans leads to high debt service costs at the beginning of the loan, which declines steadily towards the end of the loan's term.

In summary, various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular, the continued ability of the municipality to meet its revenue targets and ensure its forecasted cash flow targets are achieved will be critical in meeting the repayments of the debt service costs. As part of the compilation of the 2018/19 MTREF the potential of smoothing out the debt profile over the longer term will be investigated.

6.1.8 MUNICIPALITY'S CREDIT RATING

The credit rating is based on the 2016/17 audit report which is disclaimed.

6.1.9 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

2017/18	2018/19	2019/20	2020/21
175 345 000	187 564 799	198 818 687	210 747 808

6.1.10 SUPPLY CHAIN MANAGEMENT (SCM)

Supply chain management unit operates under the supervision of the two Supply Chain Managers, The unit has to ensure that the resources required by the municipality support its operational commitments. This will include planning and management process to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the appropriate delivery date and are of the appropriate quality and quantity and assessing of performance of suppliers.

All municipal officials including bid committee members completed the declaration of interest form for each and every bid under consideration. Supply chain management officials also sign a code of conduct form as they are involved with the procurement of goods and services.

The supply chain management unit is governed by the supply chain management policy which is in line with the relevant supply chain management prescripts as provided by the National Treasury.

There are different procurement processes and thresholds that the supply chain management unit must adhere to these range from written or verbal quotations for procurement transaction value of up to R2 000.

Formal written price quotation for procurement transaction value over R2 000 up to R200 000. These quotations must be obtained from at least three different providers, whose name appear on the list of accredited municipal providers. The supply chain management unit is also encouraged to source quotation on a rotational basis to promote competition among service providers.

No award above R30 000 may be made to a person whose tax matters have not been declared by the South African Revenue Services to be in order. Competitive bidding process for procurement transaction value of more than R200 000 and the procurement of long term contracts. Sometime petty cash may be utilized to pay for item for which the value does not exceed R1 000.

For the competitive bidding process to be effective the accounting officer has appointed bid committee members which are properly constituted. There is a bid specification committee which compiles the specification for each procurement of goods and services of the municipality. This committee is chaired by an official from supply chain management unit supported by officials from Technical, Planning and Development.

There is also a bid evaluation committee which evaluates the bids according to specification and also the bidder's ability to execute the contract. This committee is also chaired by an official from supply chain and supported by other senior official from the municipality.

Once this committee has finalized it evaluation it then submits to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter. The adjudication committee is chaired by the CFO and supported by the other heads of departments

The bid adjudication committee then considers the report and recommendations of the bid evaluation committee and either make a final award or a recommendation to the accounting officer to make an award or make another recommendation to the accounting officer how to proceed with the relevant procurement.

6.2 FINANCIAL VIABILITY: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Compliance with financial legislation • Proper SCM procedures are in place • High revenue base • Compliant with conditional grants business plans	• Late payment of creditors • Implementation of strategies • Ageing infrastructure impacting on limited municipal budget • Records management	• Implementation of rigorous revenue enhancement strategy • Tourism development • Privately owned land (revenue generation) • Manufacturing industries • National road crossing through the municipality	• Increase in indigent household • High rate of unemployment • Land issues • Unfunded budget • Disclaimer audit opinion Increase in outstanding debts Non cash-backed unspent conditional grants • Poor implementation of policies Poor monitoring of amenities.

7. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

7.1 GOOD GOVERNANCE ANALYSIS

7.1.1 NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

Inkosi Langalibalele subscribes to the following Batho Pele Principles and a number of training sessions have been conducted for employees and councilors.

- Consultation;
- setting service standards;
- Increasing access;
- Ensuring courtesy;
- providing information;
- Openness and transparency;
- Redress; and
- Value for money.
- National and Provincial Programmes rolled-out at Municipal Level

7.1.2. SPECIAL PROGRAMMES

In order to improve the way services are delivered in partnership with communities, KwaZulu-Natal developed and continues to use the OSS integrated model of service delivery. At the center of the OSS model are War Rooms, which are supported by Task Teams at each governance level.

The Municipality embraces Operation Sukuma Sakhe (OSS) as a platform to address issues at Ward level. It is institutionalized within the municipality and championed by the Mayor. The war rooms have been fully established in all wards in which they are champion by the Ward Councilors.

The municipality will further strengthen institutional arrangement of OSS under the Municipal Managers Office. This programme serves as a vehicle between all sectors of Government and wellbeing of the community. Issues ranging from poverty alleviation and social ills are addressed by the municipality and spheres of government. As part of poverty alleviation programme, OSS assists in the establishments of community Gardens and one home one garden in collaboration with The Department of Agriculture. The structure of OSS starts from War Rooms at Ward Level then reports to the Local Task Team (LTT), which reports to District Task Team which then reports to The Provincial Task team headed by the Premier of KZN.

These are the functionality indicators for OSS

ITEM	INDICATOR
War Room functionality	To host 1 meeting per month per Ward
Local Task Team (LTT)	To host 1 meeting per month
Activities by LTT	Outreach Programme 2 Wards per month
District Task Team	Receives monthly report from LTT and submit to (PTT) Provincial Task Team

- The municipality addresses the issues of Social ills and HIV-AIDS through the establishment of Ward Aids Committees, The Local Aids Committee and the District AIDS council which reports to the Provincial Council on AIDS, which then reports to SANAC (South African National AIDS COUNCIL).
- The MRM (Moral Regeneration Movement) is established to deal with the issue of moral values.
- ILM has functional forums which includes: Interfaith, Traditional Healers, Disability Forum, Men's Sector, Widows Fellowship, Senior citizen and Children's Sector.

Sports development with the following programmes:

- The Mayoral Cup
- SALGA Games
- Inter schools tournament

Youth Development programmes :

- Back to School Campaign
- Career Exhibition
- Youth Day Commemoration
- NYDA Programmes

7.1.2 IGR

The Constitution makes it clear that all spheres of government and all organs of state are guided by the concept of co-operative government and the principles of Chapter 3 of the Constitution. This means that the system of intergovernmental relations applies to:

(a) The National Parliament and departments and institutions falling within the national sphere of government;

(b) Provincial Legislatures and departments and institutions falling within the provincial sphere of government;

(c) Municipal Councils, departments and other organs falling in the local sphere of government (such as municipal entities).

The Inkosi Langalibalele Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guide public, private and donor investment in the municipality.

The municipality participates in all of the District IGR forums, which are functional. Inkosi Langalibalele Municipality also participates and fully co-operates in the activities of other spheres of Government. IGR structures include:

The District Intergovernmental Forum (DIF) or the Mayors Forum, Speakers and the Whips Form.

The District Technical Support Forum (DTSF) or the Municipal Manager's Forum.

The uThukela District Mayor is the chairperson of the District Intergovernmental Forum and attends the KZN Provincial Premier's Forum meetings. Other IGR structures in the district include the following forums:

- Planning Forum, chaired by the Municipal Manager of Inkosi Langalibalele
- Finance Forum, chaired by the Municipal Manager of Okhahlamba;
- Corporate Forum; and
- Technical and Infrastructure Forum
- General and social services

7.1.3 MUNICIPAL STRUCTURES

The following governance structures are in existence for proper coordination of the development planning issues. The IDP process plan is in place and guides and informs development from planning to drafting of the document and its implementation as well as monitoring and evaluation.

7.1.3.1. IDP STEERING COMMITTEE

The IDP SC is in place and functional. The Directorates are all participative in the IDP process and the municipality would further enrol staff at levels for a better improved participation.

7.1.3.2. IDP REPRESENTATIVE FORUM

The IDP RF is in place and serves the purpose to deliberate on development strategic agenda for the Municipality. The stakeholder participation is still a challenge. The Representation in the forum still needs to be strengthened. The issue is raised on IDP meetings at levels of Government but to date no improvements have been realised, but it is hope that it will be collectively resolved in the future

7.1.3.3. COUNCIL

The ILLM Council is responsible the strategic direction in line with the municipal vision and approves the IDP upon its completion.

7.1.3.4. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The MPAC is in existence in terms of chapter 12 of the Municipal Finance Management Act section 129 (MFMA). The committee is functional and its oversight role is improving. Capacity building is ongoing to further enhance its functionality

7.1.4. AUDIT COMMITTEE

The Inkosi Langalibalele Local Municipality has established an Audit Committee in accordance with section 166 of the Municipal Finance Management Act, Act no 56 of 2003 and King Report on Corporate Governance for South Africa.

The purpose of the Audit Committee charter is to set out the status, authority, roles, objectives responsibilities and activities of the Audit committee as clearly defined within the written terms of reference/ charter. Section 166 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) as well as the King Report on Corporate

Governance for South Africa requires the establishment of an Audit Committee.

The Audit Committee of the Inkosi Langalibalele Local Municipality is authorized, in term of this charter, to perform duties and functions required to ensure adherence to the provisions of the Municipal Finance Management Act, the applicable provisions of the Municipal System Act and the Municipal Structures Act and applicable regulations.

The ILLM Audit committee is made up of the following members:

Chairperson: Mr. S Thusi
Mr. D Mncwabe
Miss. S Nzuza

7.1.5 STATUS OF MUNICIPAL POLICIES

No.	POLICY	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEELOPMENT					
1.	Access to Personal File Policy	Yes	Yes	11 May 2016	July 2018
2.	Acting Policy	Yes	Yes	11 May 2016	July 2018
3.	Agenda for Workshop				
4.	Code of Conduct - Municipal Employees	Yes	Yes	11 May 2016	July 2018
5.	Common business language Policy	Yes	Yes	11 May 2016	July 2018
6.	Communication Policy	Yes	No		July 2018
7.	Confidentiality Policy	Yes	Yes	11 May 2016	July 2018
8.	Conflict of Interest Policy	Yes	Yes	11 May 2016	July 2018
9.	Disciplinary Code and Policy	Yes	Yes	11 May 2016	July 2018
10.	Dress Code	Yes	Yes	11 May 2016	July 2018
11.	Employee Wellness Policy	Yes	Yes	11 May 2016	July 2018
12.	Employment Benefits Policy	Yes	Yes	11 May 2016	July 2018
13.	Employee study bursary policy	No	No		July 2018
14.	Grievance Policy	Yes	Yes	11 May 2016	July 2018
15.	Induction Policy	No	No		July 2018
16.	In-service training policy	No	No		July 2018
17.	Harassment Policy	Yes	Yes	11 May 2016	July 2018
18.	Health and Safety Committee Policy	No	No		July 2018
19.	Leave Policy	Yes	Yes	11 May 2016	July 2018
20.	Length of service Policy	No	No		July 2018
21.	Medical Aid Policy	No	No		July 2018
22.	Occupational Health and Safety Policy	No	No		July 2018
23.	Placement Policy	Yes	Yes	30 January 2017	July 2018
24.	Promotion and Remuneration Policy	Yes	Yes	11 May 2016	July 2018
25.	Recruitment Policy	Yes	Yes	11 May 2016	July 2018
26.	Retirement Policy	No	No		July 2018

27.	Retrenchment Policy	No	No		July 2018
28.	Security of Municipal Affairs Policy	No	No		July 2018
29.	Skills Development Policy	No	No		July 2018
30.	Smoking Policy	Yes	Yes	11 May 2016	July 2018
31.	Subsistence and Travel Policy	Yes	Yes	11 May 2016	July 2018
32.	Substance Abuse Policy	Yes	Yes	11 May 2016	July 2018
33.	Succession Planning Meeting	No	No		July 2018
34.	Training and Development Policy	Yes	Yes	11 May 2016	July 2018
35.	UIF Policy	No	No		July 2018
36.	Use of Municipal Assets Policy	No	No		July 2018
37.	Work-place Skills Plan Policy	No	No		July 2018
38.	Policy document Electricity Supply By-Laws for Inkosi Langalibalele Municipality 19 April 2017				
39.	Fleet Management Policy	Yes	Yes	31 May 2017	30 March 18
40.	Unallocated Revenue Policy	Yes	Yes	31 May 2017	30 March 18
41.	Virement Policy	Yes	Yes	31 May 2017	30 March 18
42.	Budget Policy	Yes	Yes	31 May 2017	30 March 18
43.	Car allowance calculation				
44.	Car allowance policy				
FINANCIAL VIABILITY					
45.	Inkosi Langalibalele Municipality Indigent	Yes	Yes	31 May 2017	30 March 18
46.	Bad debt and write-off Policy 2017/18	Yes	Yes	31 May 2017	30 March 18
47.	Customer care credit control and debt	Yes	Yes	31 May 2017	30 March 18
48.	Rates By-Laws 2016 –Inkosi Langalibalele	Yes	Yes	31 May 2017	30 March 18
49.	Rates Policy 2017/2018	Yes	Yes	31 May 2017	30 March 18
50.	Tariffs Policy 2017/2018	Yes	Yes	31 May 2017	30 March 18
51.	Funding and Reserve municipality – KZN237	Yes	Yes	31 May 2017	30 March 18
52.	Inkosi Langalibalele Municipality SCM Policy	Yes	Yes	31 May 2017	30 March 18
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
1.	Out of pocket Expense Policy	Yes	Yes	Nov 2016	July 2021
2.	Ward Committee Election Policy	Yes	Yes	October 2016	July 2021
3.	Performance Management System Policy Framework	Yes	Yes	May 2017	May 2018
4.	Standard Operating Procedures	Yes	Yes	May 2017	May 2018
5.	Internal Audit Charter	Yes	Yes	June 2017	June 2018
6.	Audit Committee Charter	Yes	YES	June 2017	June 2018
7.	Communication Strategy	Yes	YES	May 2017	May 2018

7.1.5 MUNICIPAL RISK MANAGEMENT

In 2016/2017 financial year Inkosi received a disclaimer report with a few matters of emphasis. In response to concerns raised in Auditor General's report, KDM management developed an action plan in order to address concerns.

7.1.6 MUNICIPAL BYLAWS

The following by laws have been adopted by the municipality:

7.2 PUBLIC PARTICIPATION ANALYSIS

The review of the 2018/2019 IDP began in 2017 with the adoption of the IDP/Budget process plan. The municipality therefore continued to engage its communities through the Community Based Program (CBP). All CBPs in the municipality have been reviewed.

7.3 GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Operation Sukuma Sakhe • Enhanced public participation through relevant structures • Poverty alleviation programs (Community Gardens, Co-operatives, NGO's support etc. • Functional PMS unit • Internal Audit Manager	• Ward Aids Committees non-existence • Relationship with traditional leaders • Youth council not in place • High youth unemployment rate, drug abuse, crime rate, illiteracy, high rate teenage pregnancy, high rate HIV/AIDS. • Non-submissions to IDP, PMS & Internal Audit • lack of On-the-Job trainings • Lack of tools of trade • Arrangement of Office Space • Community Gardens	• Operation Sukuma Sakhe addresses many issues simultaneously • Ward committee promotes community participation in municipal affairs • The public to be informed, involved, consulted, collaborated and empowered. • National Youth Development Agency MOU • To establish a fully-fledged internal Audit Unit	• Non participation of Councilors • Service delivery protests by communities • Shortage of youth funded programmes • Ward committee members may be politically aligned therefore not willing to work with others • Non-adherences to back to basics • Non-compliance • Negative perception • Ineffective forums • Non-existence of Risk Committee • Overdue performance assessment for Section 56 and 57 employees. • Vacant Position

	• Ineffective Audit Committee • Community report back meetings		• Alignments of Municipal functions with Organogram

8. COMBINED SWOT ANALYSIS

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT BACK TO BASICS PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS				
	STRENGHTS	WEAKNESS	OPPORTUNITIES	THREATS
HR & LR	Availability of up-to-date Policies	No proper Induction	Capacity to conduct induction/workshop	Non recognition of Junior employees.
	Approved line of reporting and placement	Cross cutting lack of proper employee supervision	Capacitate Supervisors	Payment of employees who do not report for duty
	Provisional grade known	Municipal grading and salary scale	Job description signed	Possible under/overpayment of salaries
	Approved organogram	Unauthorized amendment of departmental organogram. Not aligned to IDP	Centralize development and review of organogram. Review and align	Appointment and secondement made with posts not on the approved organogram. Political dictation
	Capable personnel	Lack of HR strategy	Possibility of developing the strategy	Unaligned HR activities not in line with the plan
		Micro-management of the Corporate services department		Contravention of LRA. Possibility of ghost worker and Litigations
ICT	ICT framework developed and approved	No proper implementation of ICT framework	Acting ICT Manager available to attend to this matter	ICT systems control are weak including information security
	MDTG utilization	No municipal website	Access to information and advertisement opportunities	Signature – promote ILM
	Disaster recovery solution/plan in place	Lack of daily backup partly due to late coming	Recovery possible within 30 minutes	Loss of critical municipal data

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT BACK TO BASICS PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS				
	STRENGHTS	WEAKNESS	OPPORTUNITIES	THREATS
	Utilization of MDTG	Unlicensed software	Upgrade of the outdated computers to standardized environment	Microsoft get shut
	Possibility of connectivity in all municipal satellites	Insufficient funds	Remote connection in all municipal satellite offices	Breakdown in communication
COMMITTEE	Electronic transmission of Agenda	Switching off data by Councilors	Implementation of cost cutting measures	Lack of preparedness and attendance of the Council meetings
	All posts within the section are filled	Not sufficiently skilled	Capacitation intervention are in place	Non approval of minutes and possibilities of litigation
		Not taking reasonable instructions	Code of Conduct in place	Political interference
RECORDS	Feasibility study has been conducted	Lack of budget to implement EMS	Conversion to electronic records management systems	Paper based files are getting lost/misplaced
	Designated officials across department trained to implement decentralized RMS	Non-compliance to decentralized records management system by other departments	Possibility to enforce implementation of RMS	Loss of documentation and working files. No uniform record RMS
LEGAL & ESTATE	Newly approved section within Corporate Services	High vacancy rate within the section	Prioritized the filling of the post	Over reliance on external service providers

BASIC SERVICE DELIVERY			
BACK TO BASICS PILLAR: SERVICE DELIVERY			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Road access patterns • Abundance of natural resources • New staff members have been added to component to increase capacity. • Tools of trade have been purchased although not all • Working space has being procure and is being constructed. • Monthly meeting are being held with all contractors and engineer's to get progresses reports and to check on progress on site.	• Lack of skilled manpower • Too many gravel roads • Time to repair potholes • Sparsely populated settlements • Low economic base to support the maintenance of infrastructure • Reliance on sector departmental programs • PMU expenditure is very slow during the first quarter as projects are not advertised on time. • EIA late approvals delay the project progress as projects have to be put on hold while approval is pending.	• Use of the existing networks to expand • To maintain a good image of the town in order to attract investorsjob opportunities are created through EPWP • On the job training is being conducted where the participants receive certificates of attendance. • PMU staff is being trained on MIS-MIG system	• Aging infrastructure • Lack of development for industries • UThukela main pipes lie within the road lanes and reserve • Infrastructure backlogs exceeding available budget • Shortage of equipment for maintenance program • Political and tribal authority interference • Claiming of land that the municipality is building on in the anticipation of being compensated by the municipality. • Non-attendance of MIG-MIS training is compromising service delivery as MIG will take the top slice from municipality for non-compliance.

LOCAL ECONOMIC DEVELOPMENT			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Inkosi Langalibalele is situated at the foothills uKhahlamba Drakensburg world heritage site, which has significant tourism value. • Our local has a number of sites that are significant from heritage, cultural, and environmental perspective and this includes Battlefields, Weenen and Wagendrift. • Good agricultural land area in Inkosi Langalibalele , the challenge is that most land is owned by Ingonyama Trust • We have a strong manufacturing base with large companies like Nestle, Sasko, Clover and Eskort Beacon. • Agricultural production has dropped due to lack of produce which is caused by global warming.	• Undeveloped agricultural land. • Settlements located on good agricultural land. • Lack of investment • Huge infrastructure backlogs (water, sanitation, electricity, etc). • Majority of the land is Ingonyama Trust land – negative market perception. • Lack of economic governance systems.	• Situated along the N3 development corridor and its recognition on its strategic role nationally. • The area has a large of agricultural land with significant potential for farming. • Transport and storage sector is seen as a growth sector in the district, there is a potential for our area to be a regional storage Hub. • There is a need to provide improved recreational, medical, housing and schooling facilities. • There is a potential to develop retail facilities in Ntabamhlophe area, • Tourism sector in Ntabamhlophe could be improved through appropriate product development and strengthening links to the Maloti Drakensburg Transfrontier Project. • There is an opportunity for further growth in the agricultural sector, particularly Inkosi Langalibalele.	• Development along the N3 corridor and contained within the road reserves, could have negative impact on businesses in the CBD of local towns. • HIV prevalence will continue to put pressure on labour force availability and productivity, as well as social services provided by government • If employment opportunities and skill development opportunities are not created for the majority of the local population, the social challenges facing the area may result in further marginalisation, increased levels of poverty and social instability. • There is a threat in agricultural sector that this sector continue to shed jobs as a result of the economic recession and increased in the use of technology instead of local labour. • Global economy will remain a treat to the local economy for as long as this conditions exists. • Competition from international markets and specifically cheap imports poses a threat to local producers. This will be a big threat if government does not relook at its policies on local procurement. • Lack of business incentives poses a threat to attracting and retaining business in the district.

SOCIAL DEVELOPMENT			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Structures are in place. • OSS covering all the wards • TRAFMAN – System for capturing Traffic Fines • ENATIS – System for management of Driving Licenses, Motor Licenses, Licenses Disks and Verification of all license • Calibration of VTS Equipment (Vehicle Testing)	• Lack of attendance to ward based programs by leadership. • Budget constraints • Most positions of Component Heads are currently vacant and as a result, one person is responsible for management of all components; • There is lack of equipment for Traffic Law Enforcement (Breathalysers and Speed Machine); • There are no adequate permanently appointed Examiners; • Lack of storage facility (Archive) and adequate Office Space • The municipality is currently not generating any revenue from the N3 • No revenue generation from parking bays in town due to vacant positions of Traffic Warden and lack of the relevant equipment (Parking Meters)	• Creation of a platform to eradicated PIU. • Adjustment of budget to meet the demand. • Traffic Wardens to be appointed and parking meters installed, revenue can be generated • Serious revenue generation from the N3 and Internal Speed Prosecution if the service can be outsourced. E.g. Mpofana, Umngeni and Umsunduzi Municipalities, the municipality is also in process to submit the application to N3TC • If staff shortages can be addressed, the unit can generate more revenue for the municipality and also improve service delivery to the community at large. • Law Enforcement in terms of Traffic Management in the CDB (Fines, reduce congestion and prosecute drinking and driving)	• Disregard of forums like WAC, LADAC • The Unit can be issued with an Intension to suspend or close the Testing Station down (TS4) if compliance issues are not attended to; • If Component Heads are not urgently appointed, some Units face possible closure due to inadequate capacity or lack of revenue generation for the municipality. E,g, The Law Enforcement Unit is currently not generating much income for the municipality since there is no dedicated management human capital in terms of a Senior Person; • If storage facility is not attended to, loss of documentation can occur in the event of break-ins.

FINANCIAL VIABILITY			
BACK TO BASIC PILLAR: SOUND FINANCIAL MANAGEMENT			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Compliance with financial legislation • Proper SCM procedures are in place • High revenue base • Compliant with conditional grants business plans	• Late payment of creditors • Implementation of strategies • Ageing infrastructure impacting on limited municipal budget • Records management	• Implementation of rigorous revenue enhancement strategy • Tourism development • Privately owned land (revenue generation) • Manufacturing industries • National road crossing through the municipality	• Increase in indigent household • High rate of unemployment • Land issues • Unfunded budget • Disclaimer audit opinion Increase in outstanding debts Non cash-backed unspent conditional grants • Poor implementation of policies Poor monitoring of amenities.

GOOD GOVERNANCE & PUBLIC PARTICIPATION			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Operation Sukuma Sakhe • Enhanced public participation through relevant structures • Poverty alleviation programs (Community Gardens, Co-operatives, NGO's support etc. • Functional PMS unit • Internal Audit Manager	• Ward Aids Committees non-existence • Relationship with traditional leaders • Youth council not in place • High youth unemployment rate, drug abuse, crime rate, illiteracy, high rate teenage pregnancy, high rate HIV/AIDS. • Non-submissions to IDP, PMS & Internal Audit • lack of On-the-Job trainings • Lack of tools of trade • Arrangement of Office Space • Community Gardens • Ineffective Audit Committee • Community report back meetings	• Operation Sukuma Sakhe addresses many issues simultaneously • Ward committee promotes community participation in municipal affairs • The public to be informed, involved, consulted, collaborated and empowered. • National Youth Development Agency MOU • To establish a fully-fledged internal Audit Unit	• Non participation of Councilors • Service delivery protests by communities • Shortage of youth funded programmes • Ward committee members may be politically aligned therefore not willing to work with others • Non-adherences to back to basics • Non-compliance • Negative perception • Ineffective forums • Non-existence of Risk Committee • Overdue performance assessment for Section 56 and 57 employees. • Vacant Position • Alignments of Municipal functions with Organogram

Cross cutting			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Availability of land for development (Require servicing). • Adequate capacity in the Town Planning and Building Control Units. • Strategic geographic location • Agricultural potential • Available water resources • Manufacturing • Existing road network	• Inadequate actioning or coordination of LED Programmes. • Housing Forums not properly coordinated to include all stakeholders. • Lack of Land use management Systems • Out of date Sector plans • Agricultural land under utilized • Water Resources under utilized	• N3 within our boundaries which provides the municipality for an opportunity to participate in Corridor Development.	• We can lose existing investors if we do not implement programmes like Business Retention and expansion. This programme ensures that existing investment is well taken care of by the municipality and other relevant stakeholders to prevent them from leaving our boundaries. • We can face unnecessary unrest from community members if the issue of delays in the coordination of Housing Projects is not addressed.

DISASTER MANAGEMENT			
STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
• Disaster Management Plan, Sector Plan and Contingency Plan; and • Community education on disaster risk management.	• Prevalence of Soil erosion • No Disaster Management Centre.	• Encourage pre-disaster, vulnerability and reduction and mitigation measures.	• Climate change • Air pollution (manufacturing companies) • Rural and urban fires; • Thunderstorms, lightning, draughts, snow; • Floods

9. KEY CHALLENGES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEELOPMENT	
B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	
KEY CHALLENGE	INTERVENTION
• Though salary parity was implemented, there were a lot of identified discrepancies in the process • There is still a challenge with effective implementation of policies due to reliance on past practices • Politically active employees which somehow interferes with effective municipal administration. • Slow recruitment process of the critical identified posts. • Vacancy of the Manager's post in the section • Lack of trust in this internal unit and over-reliance on external consultants. • The number of Council and other Council functionary committees which exerts pressure in compiling agenda, minutes and resolutions • Over-reliance on hard copies of the Agenda despite the fact that every Council has been provided with a functional tool of trade	• Ensuring that all employees are paid according to TASK Job Evaluation outcome. • Reviving the Local Labour Forum. • Diving the process of filling of strategic positions. (Section 54/56) • Develop the succession plan and capacitate the identified internal possible candidate • To ensure that no hard copies of the Agenda is delivered. • Continuous review and effective implementation of departmental policies • A distinction between administrative and political leadership of the municipal needs to be clarified. • Notable reduction in reliance onto the external legal service provider. • Reduction in the number of Council and other Council committees.

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
KEY CHALLENGE (S)	INTERVENTIONS
• Waste collection is done by means of Two Refuse Trucks that are currently breaking down and preventing the municipality from delivering the service efficiently. • The challenge is also reflected in the 2017/18 Annual Budget in the Revenue Generation section, where it is indicated that the funds utilised to repair the vehicles exceed the revenue generated from the service. • Tools of trade • Poor work /execution of project by Contractors • Contract documents SLA. • The tools of the trade be procured namely camera, measuring wheel, Dumpie level and Tri pod for staff to conduct their work properly. • Contract documents to be made available to PMU section by SCM Section namely service level agreement, signed appointment letters for filing and Auditing purposes. • EPWP rates to be included in BOQ for compliance purposes	• It is therefore recommended that the procurement of a new Refuse Truck be considered during the next budgeting process in order to ensure efficiency and also to ensure that the funds generated from the service is utilised to sustain the municipality then to utilised to repair the fleet that has reached it life span. • The Municipal Fire and Disaster Management Two-Way Radio Network must be upgraded, • A new and fully equipped Fire Engine must be procured • The tools of the trade be procured namely camera, measuring wheel, Dumpie level and Tri pod for staff to conduct their work properly. • Contract documents to be made available to PMU section by SCM Section namely service level agreement, signed appointment letters for filing and Auditing purposes. • EPWP rates to be included in BOQ for compliance purposes • 80% of our roads requires re-surfacing due to major deformations and pothole patches • The alternative to having and maintaining a gravel road is to construct a once-off all-weatherproof, skid-resistant and dust controlling surfacing. • A gravel road which carries more traffic per day can be sealed at a cost less than maintaining the gravel road over a period of six years. • Plant and equipment to be serviced on time to avoid unnecessary breakdowns which delays service delivery

	• Purchasing plant per area and utilize satellite offices in order to avoid disturbances when addressing emergencies

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	
B2B Pillar: Good Governance	
KEY CHALLENGES	INTERVENTIONS
• High unemployment rate; • Outdated Informal Traders By-laws; • Ineffective co-ordination and communication of LED stakeholders; • Limited land for development (Urban Expansion);	• Increase investment on infrastructure development; • Development of informal trader's by-law; • Establishment of local LED forum; • Facilitate Land Redistribute with Department of Land Reform & Rural Development

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
B2B PILLAR: SOUND FINANCIAL MANAGEMENT	
KEY CHALLENGES	INTERVENTIONS
• Insufficient funding; • Low revenue / revenue collection; • Non-payment culture in customers; • Non-adherence to policies and procedures; • Lack of standard operating procedures • Non- Implementation of Financial Policies. • Extended organizational structure. • Non-payment to creditors	• Prepare Business Plans / Activity Plan; • Effective revenue enhancement strategy; • Intensify customer awareness campaign; • Enforcement of credit control and debt collection management; • Enforcement of internal controls. • Enforce implementation Financial Policies • Review of organizational structure • Effective expenditure management strategy

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
B2B PILLAR: GOOD GOVERNANCE	
KEY CHALLENGE(S)	INTERVENTIONS
• There is a lack of human resources in the units • Functions in the units not aligned with the current organogram • Functions not performed by relevant departments • No municipal website reflecting the municipal name and all brandings • Lack of funding to implement programs • Lack of resources, tools of trade and office space • Access to community facilities for public participation	• Filling of vacant positions • Alignment of the organogram • Timeous Submission of information from all departments (IDP; PMS, Back to basics etc.) • Alignment of Functions (Programmes to be implemented by relevant department and Unit). • Developing of the New Website in order to update information • Implementation of the Municipal Newsletter • Strategic allocation of funds • Quarterly Extended MANCO Meetings • Tools of trade (laptops, Vehicles, office furniture etc.) • Strategic allocation of office space • Functional Community facilities in all Wards

KPA 6: CROSS CUTTING	
B2B PILLAR: CROSS CUTTING	
KEY CHALLENGE(S)	INTERVENTIONS
• No head of department • Shortage of staff • Lack of office space • Lack of tool of trade • Budget constraints • No sitting of MPT not sitting due to not having a chairperson • Working equipment. (Vehicles, disaster office, machineries, uniforms, telecommunication system). • No disaster center. • Shortage of stuff (we got four satellite namely Loskop, Hlathikhulu, Ntabamhlophe and Weenen satellite). • Budget constraints	• Filling of critical vacant positions (e.g. Environmental officer, head of department) • Ensure a dedicated budget for the department • Fast tracking of the filling of the head of department • Establishment of disaster management center as per disaster amendment act of 2015. • Establish a disaster office in each satellite E,G ,(Weenen and Hlathikhulu). • Minimize vacancies within the department • Purchase of adequate working tools including vehicles

SECTION D: VISION, GOALS, OBJECTIVES & STRATEGIES

10. VISION, GOALS, OBJECTIVES & STRATEGIES

VISION

BY 2035 INKOSI LANGALIBALELE LOCAL MUNICIPALITY SHALL STRIVE TO ACHIEVE A CORRUPT-FREE, PROSPEROUS AND HARMONIOUS MUNICIPALITY THAT SEEKS TO ERADICATE POVERTY AND ENHANCE SKILLED POPULATION THROUGH INTEGRATED SUSTAINABLE ENVIRONMENT FOR FUTURE GENERATION.

MISSION

ILLM MISSION STATEMENT

- TO ERADICATE BASIC SERVICE DELIVERY BACKLOGS SUCH AS WATER ELECTRICITY, ROADS, HOUSING, PUBLIC TRANSPORT, SANITATION, AND DEVELOPMENT OF AN UP MARKET MALL
- TO FAST TRACK THE RURAL ECONOMIC GROWTH
- DEVELOP AN INTEGRATED POVERTY ALLEVIATION PROGRAMME
- PRO-ACTIVE MECHANISMS TO DEAL WITH DISASTER
- PROMOTION OF SMALL SCALE FARMERS & COMMERCIAL FARMING
- TO DEVELOP HEALTH AND HIV/AIDS
- PROMOTION OF PUBLIC PARTICIPATION FOR GOOD GOVERNANCE AND ADHERENCE TO BACK TO BASICS
- DEVELOPMENT OF ARTS, CULTURE, HERITAGE, LITERATURE AND DRAMA PROGRAMMES

10.1. OBJECTIVES & STRATEGIES

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
MT001	To ensure compliance with MSA	Annual Review of the IDP	Date of IDP adoption
MT002	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of PMS Framework/Policy adoption
MT003	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	Date Final Annual Report & Annual Performance Report Submitted to council
MT004			No. of B2B Quarterly Performance Reports and support plan submitted to Provincial COGTA
MT005	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC
MT006	To ensure the progress made with the functionality of the Risk Management	Implementation of Risk Management	Number of Risk Committee meetings convened
MT007	To participate in public community events to give feed back	To participate in the Annual Events	Number of Special Programmes implemented within the Local Municipality
MT008	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the communication framework/strategy
MT009	Improve institutional and organisational Capacity	Filling of critical identified critical posts by 30th June 2019	Date review of organizational structure for 2018/2019 to be approved by Council
MT010			100% of all critical Section 54/56 Managers filled by December 2018
MT011		Employment equity plan adopted	Date to Approve employment equity plan
MT012		Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council
MT013	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy
MT014	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	Date all HR policies reviewed
MT015	Provision of effective ICT service	Review ICT Framework	Reviewed ICT framework by 30 June 2019

MT016	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the municipality

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
BASIC SERVICE DELIVERY			
BS001	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	% of refuse removal
BS002		To improve the maintenance of the municipal facilities	Number of Municipal Facilities Maintained
BS003	Improved Security	Provision of security Services to the municipal sites	No of sites provided with security
BS004		To ensure provision of a safe and secure environment for all ILM residents	Number of monthly Safety and security reports submitted to the Manager Corporate Services
BS005	Improve Access to Basic Services	Implementation of Capital projects	% of MIG Expenditure by 30 June 2019
BS006		Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity
BS007			percentage of new consumer with access to electricity within ILM area of supply
BS008		Provision of Free Basic Electricity	Percentage of approved indigent customers
BS009	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks, Mini-subs, Cabling, Metering maintained
BS010			Number of Street lighting maintained
BS011	Access to basic services	Improve condition of tarred roads	Number of km of surfaced roads resealed
BS012		Improve condition of tarred roads	Number of m^3 of damaged roads that require rehabilitation
BS013		Upgrading of existing gravel roads	Number of kilometers of existing gravel roads to be upgraded.
BS014		Improve condition of access roads	Number of KM of gravel roads bladed
BS015			Date completion of construction of Halls/Crèche and construction of Roads
BS016		Transform rural & urban settlement into integrated & sustainable human settlement	Number of approved stage one and two pipeline projects
BS017			Number of units to be completed
BS018			Number of complete rectified units
BS019			Number of Housing Consumer Education Trainings to be held.

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
LOCAL ECONOMIC DEVELOPMENT			
LED001	Enhancement Inkosi Langalibalele Local Economic Development	LED policy reviewed	Date LED Regeneration strategy, adopted
LED002	Increase Job creation	Creation of job opportunities	Number of jobs created through Co-ops (Recycling)
LED003			Number of jobs created through Co-ops (Agriculture)
LED004	Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop / sessions conducted by 30 June 2018
LED005			Number of business retention and attraction activities

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
GG001	To facilitate Good Governance	Coordination of Council Meetings by the end of June 2019	Number of Council meetings sitting per annum
GG002	To ensure effective records management	Implement decentralized records management by the Municipality	Date of Effectively implementation to decentralized registry
GG003	Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality
GG004	Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings held each Quarter
GG005		Oversight meetings held	Number of MPAC meetings held
GG006	Effective Public Participation	Ensure compliance with Batho Pele Principles	Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan)
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosi Langalibalele residents	Number of road Safety interventions/campaigns conducted (School Visits)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT			
FV001	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)
FV002		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)
FV003		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV004		Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV005	Improved Asset Management	Optimize expenditure of asset and risk management	% Budget spent on Repairs and Maintenance of Assets
FV006			Number of Asset register updated on a quarterly basis and report submitted to the MM
FV007			Number of Monthly Asset reconciliation submitted to the CFO
FV008			Number of Asset Bi-annual verification conducted twice a year
FV009			Date of Asset register updated on annual basis
FV010	Improve municipal financial and administrative capacity	Tabling of budget process plan	Date of Approved Process Plan
FV011		Adoption of adjustment 2018/2019, draft 2019/2020 and original budget 2019/2020	Date to Approve Adjustments Budget 2018/19
FV012			Date to Approve Draft Budget 2019/20
FV013			Date to Approve Final Budget 2019/20
FV014		Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT
FV015			Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG
FV016			Number of Section 11 reports to Council, PT and AG

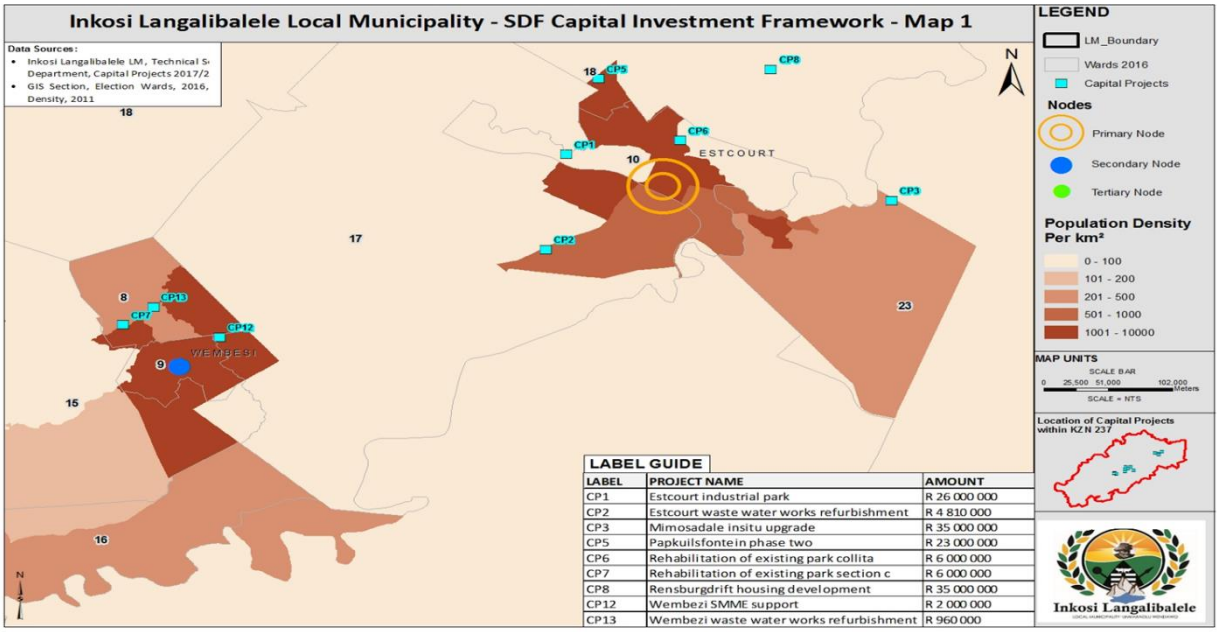
FV017			Number of Section 66 Report to Council
FV018			Number of Section 52(d) reports to Council and PT
FV019		Revenue enhancement management capacity	Debt Coverage Ratio
FV020			Cost Coverage Ratio
FV021			Number of Monthly reconciliations (Debtors, Bank)
FV022		Revenue recovery plan	% percentage of creditors paid within 30 days
FV023		Improve expenditure control	Number of Monthly report of unauthorized expenditure
FV024	Improve Supply Chain Management	Procurement and procedures	Date to Approve procurement plan
FV025		Contract management	Number of Updated contract register
FV026			Number of assessment of service providers
FV027		Bid committees	Number of meetings convened
FV028		Effectively and efficient use of Supply Chain Management	Number of SCM Reports submitted on Quarterly basis
FV029	Improve Access to basic services	Provision of free Basic Electricity, and refuse removal	Number of Approved Indigent register by council
FV030	To improved Audit Opinion (disclaimer)	Approved audit action plan for 2017/2018	Improved audit opinion (qualification)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		CROSSING CUTTING	
CC001	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted
CC002		Implementation Spatial Land Use Management Act	100% of implementation of SPLUMA
CC003		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	100% Development of Single Scheme
CC004		SPLUMA Applications Approvals	Number of Application approvals
CC005		Land Audit/Cadastral Update	Number of Land Audit report,
CC006		Geographical Naming and Renaming of streets and municipal buildings	Date to approve the Naming and Renaming of Municipal Streets and Buildings and approve by Council
CC007		Data Capturing of Municipal Roads	Date to complete the Capturing of ILM Roads
CC008	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed
CC009			Number of Disaster Management Advisory Forum meetings held
CC010		Functional Disaster Management Centre	Percentage response to reported disasters
CC011			Number of disaster / fire awareness campaigns held
CC012		To ensure and Increase safety and security	Number of municipal fire drills conducted

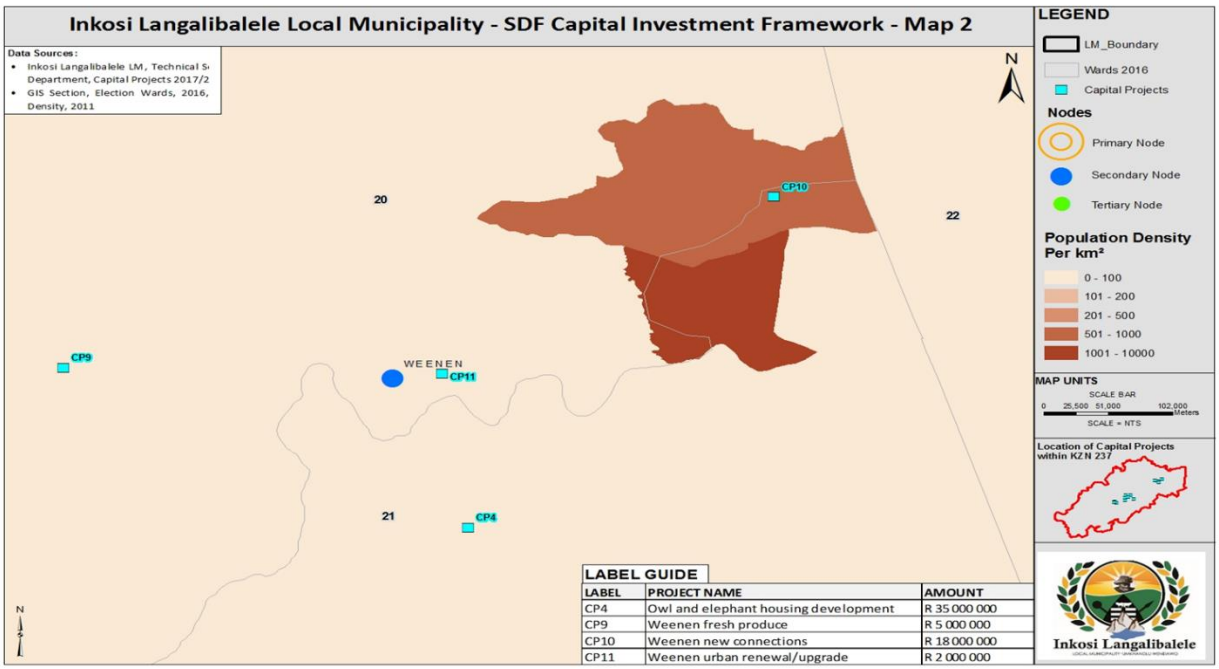
SECTION E: STRATEGIC MAPPING & IMPLEMENTATION PLAN

11. STRATEGIC MAPPING

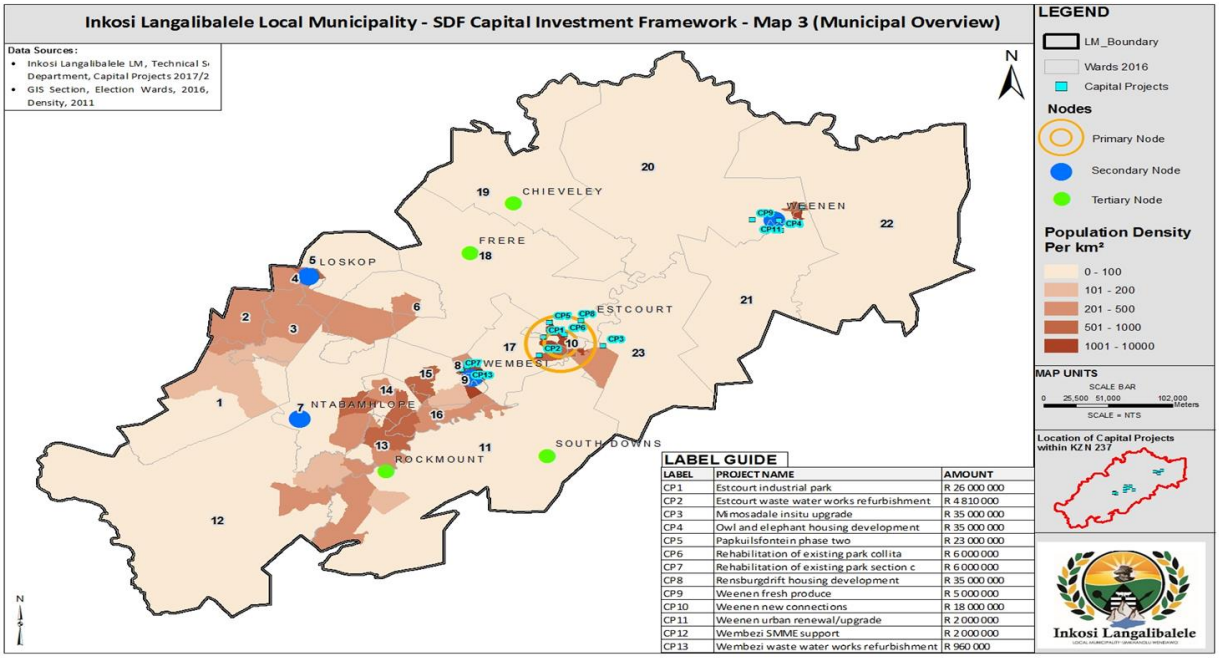
Capital Investment Framework Map 1



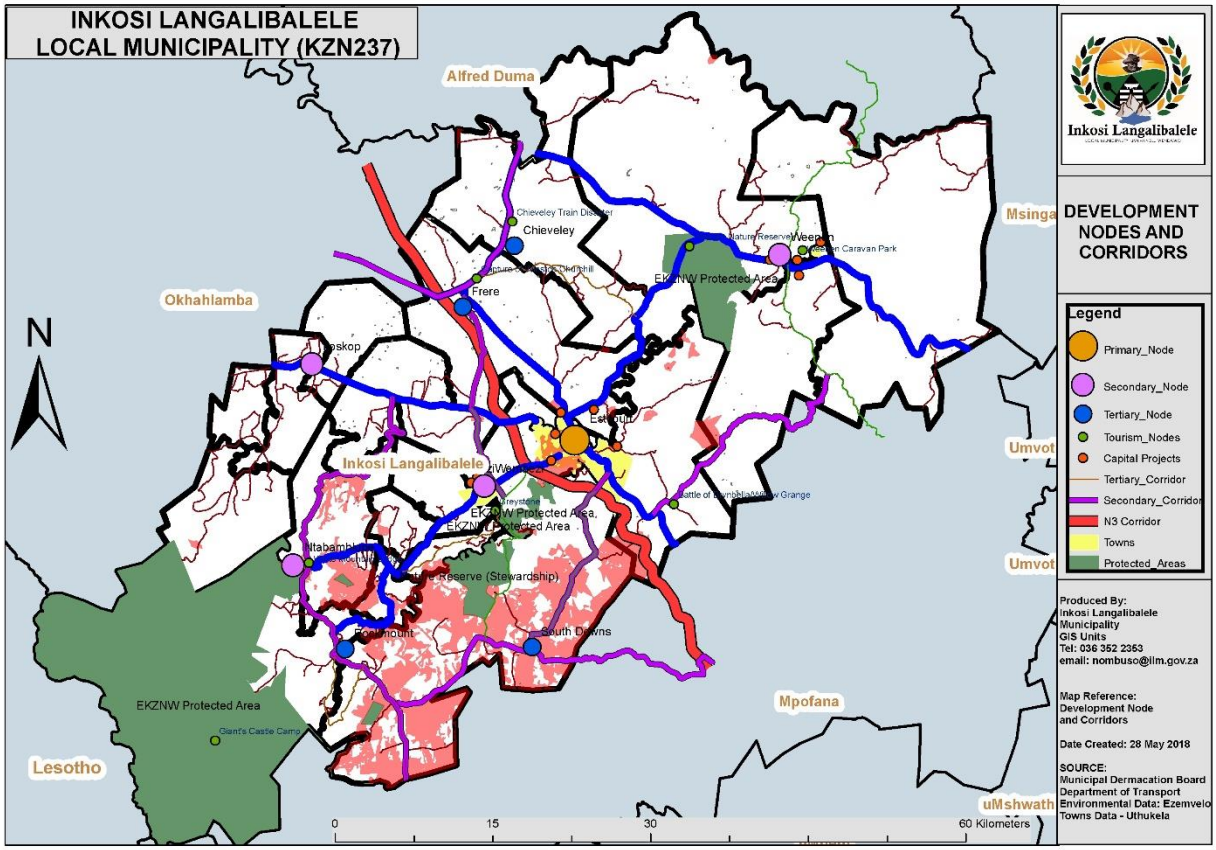
Map 36: Capital Investment Framework Map 2



Map 36: Capital Investment Framework Map 3



Map: Development Nodes and Corridors



13. PROJECTS

13.1. MIG PROJECTS

IDP Objective	IDP Accountability	Project Number	Project Description	Ward No.	Budget Type	Budget Amount	Funding Source	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	Project Status
			PMU ADMINSTRATION			R 1,925,300.00	MIG	R 1,925,300.00	R 1,812,550.00		
		CONSTRUCTION PHASE									
To Advance Access to Basic Services	GM: Public work & Basic Services	2012MIGFK234210549	Mshayazafe Black Top Road	Ward 23	CAPEX	R 11,148,873.39	MIG	R 1,400,000.00	R 7,124,061.15		Construction 34%
		2012MIGFK234210549	Wembezi C Black Top Road	Ward 8	CAPEX	R 10,442,421.72	MIG	R 2,000,000.00	R 7,598,179.53		construction 23%
		2017MIGFK2037270648	Upgrading of Intshana / Moyeni Gravel Link Road	Ward 02	CAPEX	R 9,271,722.60	MIG	R 2,216,867.22	R 5,049,234.08		Construction 35%
		2012MIGFK234210549	Jennings Road Black Top	Ward 10	CAPEX	R 12,055,457.74	MIG	R 4,386,706.05	R 5,965,591.46		Construction 62%
		2009MIGFK234174948	Weenen Market Stalls	Ward 20	CAPEX	R 4,305,088.00	MIG	R 1 070 000.00	R 338,000.00		Construction 55%
		2017MIGFK237265037	Dikwe(Slimangamehlo) Pedestrian Bridge	Ward 1	CAPEX	R 2 255 408.50	MIG	R 2,140,163.00	R 613,387.66		Construction 98%
		2017MIGFK237270765	Ezimfeneni Community Hall / Creche Facility	Ward 7	CAPEX	R 3,344,785.23	MIG	R 3,344,785.23	R 252,738.14		Construction 98%
		2017MIGFK237263354	Msobotsheni Community Hall/Creche Facility	Ward 20	CAPEX	R 4 151 811.60	MIG	R 3,594,597.00	R 483,430.29		Construction 55%
		2017MIGFK237263352	Thembalihle Creche	Ward 19	CAPEX	R 1 323 697.87	MIG	R 1,197,695.00	R 126,002.86		Construction 60%
		2017MIGFK237263351	Heavyland Creche	Ward 18	CAPEX	R 1 323 697.87	MIG	R 1,197,695.00	R 126,002.86		Construction 55%
		2017MIGFK237218662	Newlands-Lochsloy Pedestrian Bridge	Ward 15	CAPEX	R 2 255 408.50	MIG	R 2,020,098.00	R 640,691.90		Construction 15%
		2014MIGFK236218660	Madazane Community Hall/Creche Facility	Ward 13	CAPEX	R 3,529,207.50	MIG	R 415,700.07	R 285,000.00		Construction 90%
		2016MIGFK236240855	Upgrading of Thwathwa-Mvundlweni Gravel Roads	Ward 13	CAPEX	R 4,985,712.75	MIG	R 4,650,127.00	R 418,598.85		Construction 90%
		RENTETIONS									
		2012MIGFK234210549	Mimosadale Bus and taxie route	Ward 23	CAPEX	R 9,567,881.53	MIG	R 633,892.09	R 0.00		Retention
			Mabhalonini Road Black top	Ward 23	CAPEX		MIG	R 447,339.42	R 0.00		Retention

		2015MIGFK 234232113	Mahlabathini Creche	Ward 22	CAPEX	R 725,000.00	MIG	R 165,860.62	R 0.00		Retention
		2015MIGFK 234233699	Mabhalanini Community Hall	Ward 23	CAPEX	R 2,404,000.00	MIG	R 238,300.45	R 0.00		Retention
	AWAITING TO BE ADVERTISED FOR 2018-19										
	GM: Public work & Basic Services	2017MIGFK 237271450	Tatane Vehicle Bridge	Ward 5	CAPEX	R 5,553,238.14	MIG	R 647,460.30	R 0.00		Registration Stage
		2017MIGFK 237270453	Colita Pedestrian Bridge	Ward 10	CAPEX	R 4,800,875.78	MIG	R 585,592.72	R 0.00		Registration Stage
		2017MIGFK 2037270775	Upgrading of Nsonge Gravel Road	Ward 11	CAPEX	R 6,078,534.79	MIG	R 494,375.00	R 1,039,267.00		Registration Stage
		2017MIGFK 237270777	Upgrading of Siphokuhle Access Gravel Road	Ward 16	CAPEX	R 14,344,785.21	MIG	R 695,397.98	R 1,274,897.87		Registration Stage
		2017MIGFK 237270773	Upgrading of Thamela & Mthunzini Gravel Link Road	Ward 03	CAPEX	R 7,675,876.06	MIG	R 439,880.65	R 0.00		Registration Stage
		2017MIGFK 237270791	Ephangweni Sports Facility	Ward 06	CAPEX	R 7,534,735.00	MIG	R 389,276.72	R 0.00		Registration Stage
		2017MIFK23 7270736	Mqedandaba Sports Facility	Ward 04	CAPEX	R 5,977,057.60	MIG	R 485,316.33	R 493,990.82		Registration Stage
		2017MIGFK 237270591	Weenen -Zitendeni installation of New High Mast	Ward 20	CAPEX	R 3,927,200.61	MIG	R 1,517,088.63	R 3,307,375.53		Registration Stage
			AWAITING FOR MIG APPROL						**R 6,115,531.22**		
		2012MIGFK 234210549	Salvation Army Road Black Top	Ward 9	CAPEX	R 6,320,000.00	MIG	R 642,049.84			Awaiting for final scope
		2017MIGFK 237270	Mavela (KwaDlamini) Sports Faciity	Ward 12	CAPEX	R 4,500,000.00	MIG	R 404,435.68			Awaiting for final scope
			TOTAL			**R 140,417,753.65**		**R 38,276,000.00**	**#REF!**		

13.2. Programs

Awareness Campaign	Expenditu	E	100 000
Climate Awareness 747265010	Expenditu	E	100 000
People Living with Disability 747260088	Expenditu	E	500 000
Arts Culture Programme 747260072	Expenditu	E	100 000
Sport Programme and Develop 1025011095405 1025011095407	Expenditu	E	85 000
Job Creation 747260059	Expenditu	E	600 000
NGO Support 747265009	Expenditu	E	500 000
Maize Input 747265002	Expenditu	E	500 000
Seeds Seedlings 747265005	Expenditu	E	1 000 000
Back to School Campaign	Expenditu	E	200 000
Career Exhibition 747260084	Expenditu	E	200 000
Women Development Fund 747265012	Expenditu	E	500 000
HIVAIDS Programme 1025021092310 747260016	Expenditu	E	50 000
Luncheon Clubs Programmes 747260078	Expenditu	E	50 000
Heritage Programme 747260058	Expenditu	E	100 000
Poverty Allerviation 747260089	Expenditu	E	500 000
Operation Sukuma Sakhe 747260057	Expenditu	E	2 300 000
Community Gardens 7472650011	Expenditu	E	200 000
Youth development programmes	Expenditu	E	100 000

13.3. INEP projects

INEP PROJECTS 2018/19		
Project Name	**Number of connections**	**Allocated Funds**
Newlands	180	3 600 000
Bosch	120	2 400 000
Sikhonyane	120	2 400 000
Zwelisha	180	3 600 000
Shayamoya	100	2 000 000
Total		**14 000 000**

13.4. RLED Projects

Project Name	Brief Description	District	Budget
Local Competitiveness Fund(LCF II) Phase VIII	Funding support to small businesses in agro-processing sector. Grant up to 90% and own contribution up to 30%	Province wide	R4,000,000.00
LCF Due Diligence	Independent Service provider to assist with the evaluation of LCF Applications	Province wide	R202,000.00
RLED Summit	Strategic platform for key LED stakeholders to engagement economic development issues	Province wide	R600 000.00
Informal Economy Development Initiative (IEDI)	Proposed funding instrument to specifically fund informal economy projects	Province wide	R 1,000,000.00
Local Economic Development Competitiveness Fund (LEDCF)	Proposed unding instrument for small business projects that make a real pro-poor impact	Province wide	R 500,000.00
UKZN Capacity Building programme	Post Graduate and Masters in LED, Winter School, Young Researchers	Province wide	R6 000 000.00
Durban University of Technology (DUT)	LED short learning programmes	Province wide	Unfunded
Value Chain Research	Research/study on developing PDIs for sustainable markets	Province wide	Unfunded
Collaborative Agreement	Member of the MoU between CoGTA and SALGA	Province wide	Unfunded

13.5. UTHUKELA DISTRICT MUNICIPALITY PROJECTS

Project Name	Allocation 2018/19	Status
Municipal Infrastructure Grant (MIG).		
Ntabamhlope CWSS Phase 13 Retic	R 11 000 000.00	Under construction
Ntabamhlope CWSS Wembezi to Bosch Bulk rising main upgrade	R 9 000 000.00	PLANNING PHASE
Kwanobamba/ Ezitendeni (weenen) water supply - (upgrade and replacing of reticulation)	R 17 559 780.00	TENDER STAGE (Tender to be advertised end of April 2018)

Project Name	Allocation 2018/19	Status
Weenen Ezitendeni Sanitation Project Phase 1A	R 15 000 000.00	TENDER STAGE (Tender to be advertised end of April 2018)
UMtshezi East BULK WATER SUPPLY EAST	R 4 500 000.00	DESIGN STAGE
Bhekuzulu Epangweni Community Water Supply (PHASE 5 &9)	R22 294 220.00	Tender to be advertised end of September 2018
Emergency Upgrade of Wagensdrift Pump Station	R 5 000 000.00	Under construction
DISTRICT WIDE SANITATION (CONSTRUCTION OF VIP TOILETS)	R 14 729 000.00	Under construction
Municipal Water Services Infrastructure Grant (MWSIG)		
Esctourt Industrial Pipeline	R 29 000 000.00	TENDER STAGE (Tender to be advertised end of April 2018)

Project Name	Allocation 2018/19	Status
Wembezi WCDM Phase 1 Retic	R 18 000 000.00	Construction Business Plan currently beign reviewed by DWS. Planning to go out to tender end of May 2018
Moyeni/Zwelisha WTW upgrade and bulk rising main	R 2 000 000.00	DESIGN STAGE- AWAITING BUSSINESS PLAN APPROVAL
Wembezi Sanitation upgrade	R 200 000.00	PLANNING PHASE
Bhekuzulu/ Ephangwini reticulation Phase 1 & 2 + (Ward 1-6)	R 18 000 000.00	Under construction
DRILLING AND EQUIPING OF BOREHOLES (HAND PUMPS AND PRODUCTION BOREHOLES)	R 10 000 000.00	PLANNING PHASE
SPRING PROTECTION DISTRICT WIDE	R 150 000.00	PLANNING AND DESIGN
Regional Bulk Infrastructure Grant (RBIG)		
DRIEFONTEIN PHASE 3- (SPIONKOP)	R 142 283 000.00	PLANNING AND DESIGN
Expanded Public Works Programme (EPWP)		
WATER MONITORS/ PROJECT BASED PROGRAMME (WCDM)/ IG PROJECT (O&M)	R 6 200 000.00	IN PROGRESS
Rural Road Asset Management Grant (RRAMS)		
ROAD INFRASTRUCTURE ASSESMENT (MTH 9 & 18)	2 488 000.00	IN PROGRESS

13.6. Department of Rural Development and Rural Development 2018/2019

Project name	Ward	Description
Mdwebu Land care project	13	Control of wattle (20ha virgin land) Bramble in 6.9ha arable land, Destumping of 5ha, Fencing of 11.94ha arable land. Establishing and revamping of water run-off control of 41.50km
Mhlungwini Land care project	13	Removal of alien species (7ha bramble) in arable land and fencing of 15ha (+4km) arable land.
Thembalihle Land care	19	Control of bush encroachment (acacia, prickly pear, indigenous trees) in 912 Land reform Farm.

13.7. DEPARTMENT OF EDUCATION PROJECTS

13.7.1. Medium New Schools 2018/19

						Functioning Status			
NatEMIS No.	EMIS/Temp No.	School Name	Education District	CMC	Circuit	STATUS 2018	Level	Lowest Grade	Highest Grade
500445036	445036	ENKANGALA S	Uthukela	Estcourt	Emtshezi	Functioning	JS	8	9
500495652	uTh13/002	ETSHENILENGELE P	Uthukela	Estcourt	Loskop	Pending	P	R	7
uTh13/008	uTh13/008	New SIYAPHAKAMA P (NDLONDLOBALA P)	Uthukela	Estcourt	Emtshezi	New N/F	P	R	7
500495689	uTh13/004	UJIKELELE S	Uthukela	Estcourt	Wembezi	Functioning	S	8	12

13.7.2. Small New Schools 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
5004459 24	445924	MTHIYANE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
5004450 73	445073	NCUNJANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
5002150 81	215081	MORNING STAR I	Uthukela	Estcourt	Emtshezi	Functioning	I	R	9
5004449 99	444999	MASIBONGE S	Uthukela	Estcourt	Emtshezi	Functioning	JS	8	9

13.7.3. Upgrades & Additions 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
5001545 49	154549	HEAVITREE P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
5002317 68	231768	NKASENI I	Uthukela	Estcourt	Emtshezi	Functioning	I	R	9
5004449 62	444962	PHUTHINI S	Uthukela	Estcourt	Loskop	Functioning	S	8	12
5003039 55	303955	HLABANE H	Uthukela	Estcourt	Loskop	Functioning	S	8	12

500442964	442964	KHULANGOLWAZI H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500211529	211529	INKOSI MJWAYELI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500249824	249824	PHUMELELANI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500105080	105080	BAMBE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500227994	227994	NGIBONGELENI H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500100233	100233	ABANTUNGWA H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500131239	131239	EMANJOKWENI P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500132608	132608	EMNGWENYA I	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500139453	139453	EQHWENI I	Uthukela	Estcourt	Loskop	Functioning	I	R	9
500141784	141784	ESTCOURT P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500141821	141821	ESTCOURT S	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500156547	156547	HLATHIKHULU H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500162874	162874	INDULWANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500165797	165797	INSONGE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500197136	197136	MANKONJANE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500211825	211825	MKHIZE I	Uthukela	Estcourt	Ntabamhlophe	Functioning	I	R	9
500215081	215081	MORNING STAR I	Uthukela	Estcourt	Emtshezi	Functioning	I	R	9
500215599	215599	MOUNTAINVIEW P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500247826	247826	PHASIWE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500281903	281903	THIBANI I	Uthukela	Estcourt	Ntabamhlophe	Functioning	I	R	9
500322159	322159	GEZA P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500340141	340141	MTHANIYA C	Uthukela	Estcourt	Emtshezi	Functioning	C	R	12
500400673	400673	KWENZOKUHLE P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500340474	340474	THANDANANI P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7

13.7.4. Water & Sanitation 2018/19

							Functioning Status		
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
500179228	179228	KWADLAMINI H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500281348	281348	THEMBA P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500442964	442964	KHULANGOLWAZI H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500211529	211529	INKOSI MJWAYELI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500238835	238835	NTABAMHLOPHE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7

500445924	445924	MTHIYANE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500278092	278092	STOCKTON P	Uthukela	Estcourt	Wembezi	Functioning	P	1	7
500105080	105080	BAMBE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500188552	188552	LUKAZI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500227994	227994	NGIBONGELENI H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500100233	100233	ABANTUNGWA H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500445073	445073	NCUNJANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500131239	131239	EMANJOKWENI P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500132608	132608	EMNGWENYA I	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500141784	141784	ESTCOURT P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500442927	442927	ZIMELE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	1	7
500223628	223628	NCIBIDWANE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500156547	156547	HLATHIKHULU H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500146002	146002	FUNDULWAZI SP	Uthukela	Estcourt	Ntabamhlophe	Functioning	SP	5	7
500290376	290376	USIZOLWETHU P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500177193	177193	KOPLEEGTE P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500334554	334554	SIQALOKUSHA P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500414881	414881	SHAYAMOYA P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500211825	211825	MKHIZE I	Uthukela	Estcourt	Ntabamhlophe	Functioning	I	R	9
500295038	295038	WEENEN P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500210715	210715	MHUBHENI H	Uthukela	Estcourt	Wembezi	Functioning	S	8	12
500131202	131202	EMANGWENI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500108484	108484	BHEKATHINA H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500201539	201539	MATHAMO P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500247826	247826	PHASIWE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500136937	136937	ENHLANGANISWENI P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500109927	109927	BHUNGANE H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500257520	257520	SAKHILE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500340141	340141	MTHANIYA C	Uthukela	Estcourt	Emtshezi	Functioning	C	R	12
500130240	130240	EMADOLOBHENI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500400673	400673	KWENZOKUHLE P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500158582	158582	HORSESHOE P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7

13.7.5. Curriculum Redress 2018/19

						Functioning Status			
NatEMIS No.	EMIS/Temp No.	School Name	Education District	CMC	Circuit	STATUS 2018	Level	Lowest Grade	Highest Grade
500111555	111555	BONOKUHLE H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500293151	293151	VUKASEKUSILE S	Uthukela	Estcourt	Emtshezi	Functioning	S	8	12
500267658	267658	SIPHOKUHLE H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500227994	227994	NGIBONGELENI H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500295371	295371	WEMBEZI S	Uthukela	Estcourt	Wembezi	Functioning	S	8	12
500303992	303992	NJEZA S	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500304029	304029	THUBELISHA H (INJESUTHI H)	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500108484	108484	BHEKATHINA H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12

13.7.6. FENCING 2018/19

						Functioning Status			
NatEMIS No.	EMIS/Temp No.	School Name	Education District	CMC	Circuit	STATUS 2018	Level	Lowest Grade	Highest Grade
500189847	189847	MABASO P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	4
500264328	264328	SIFISOSETHU P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500303918	303918	CHOTHWANE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500111555	111555	BONOKUHLE H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500272431	272431	SOBABILI H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500134939	134939	EMTHONJENIWOLWAZI S	Uthukela	Estcourt	Wembezi	Functioning	S	8	12
500151219	151219	GOURTON BRIDGE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500143079	143079	EZAMUKUTHULA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500217560	217560	MPUMUZI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500445924	445924	MTHIYANE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500249824	249824	PHUMELELANI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500445073	445073	NCUNJANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500132608	132608	EMNGWENYA I	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500301513	301513	ZUZIMFUNDO P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500130647	130647	EMAHHASHINI P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500211825	211825	MKHIZE I	Uthukela	Estcourt	Ntabamhlophe	Functioning	I	R	9
500295038	295038	WEENEN P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500250675	250675	PISGAH P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500322159	322159	GEZA P	Uthukela	Estcourt	Loskop	Functioning	P	R	7

500303881	303881	DALTON BRIDGE P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500340141	340141	MTHANIYA C	Uthukela	Estcourt	Emtshezi	Functioning	C	R	12

13.7.7. REPAIRS & RENOVATIONS 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
500134939	134939	EMTHONJENIWOLWAZI S	Uthukela	Estcourt	Wembezi	Functioning	S	8	12
500301069	301069	ZOLA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500267658	267658	SIPHOKUHLE H	Uthukela	Estcourt	Ntabamhlophe	Functioning	S	8	12
500227994	227994	NGIBONGELENI H	Uthukela	Estcourt	Loskop	Functioning	S	8	12
500109224	109224	BHEKUNDI S	Uthukela	Estcourt	Wembezi	Functioning	S	8	12
500301513	301513	ZUZIMFUNDO P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500290376	290376	USIZOLWETHU P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500101491	101491	AMAHLUBI S	Uthukela	Estcourt	Loskop	Functioning	S	8	12

13.7.8. ECD 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
500154549	154549	HEAVITREE P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500189847	189847	MABASO P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	4
500303918	303918	CHOTHWANE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500143079	143079	EZAMUKUTHULA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500217560	217560	MPUMUZI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500301069	301069	ZOLA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500105080	105080	BAMBE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500270951	270951	SIZAMELENI I	Uthukela	Estcourt	Wembezi	Functioning	I	R	9
500220705	220705	MUNTUZA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500445073	445073	NCUNJANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500132608	132608	EMNGWENYA I	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500301513	301513	ZUZIMFUNDO P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500162874	162874	INDULWANA P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500139268	139268	EPHANGWENI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500298886	298886	ZAMINDLELA P	Uthukela	Estcourt	Wembezi	Functioning	P	R	7
500414881	414881	SHAYAMOYA P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7

500211825	211825	MKHIZE I	Uthukela	Estcourt	Ntabamhlophe	Functioning	I	R	9
500295038	295038	WEENEN P	Uthukela	Estcourt	Emtshezi	Functioning	P	R	7
500126910	126910	EDILINI P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500201539	201539	MATHAMO P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500247826	247826	PHASIWE P	Uthukela	Estcourt	Loskop	Functioning	P	R	7
500136937	136937	ENHLANGANISWENI P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500257520	257520	SAKHILE P	Uthukela	Estcourt	Ntabamhlophe	Functioning	P	R	7
500340067	340067	ENHLANGWINI I	Uthukela	Estcourt	Emtshezi	Functioning	I	R	9
500130240	130240	EMADOLOBHENI P	Uthukela	Estcourt	Loskop	Functioning	P	R	7

13.7.9. Hostels 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
500147110	141710	ESTCOURT H (MARTIN RD)	UThukela	Estcourt	Wembezi	Functioning	S	8	12

13.7.10. FSS 2018/19

						Functioning Status			
NatEMIS No.	**EMIS/Temp No.**	**School Name**	**Education District**	**CMC**	**Circuit**	**STATUS 2018**	**Level**	**Lowest Grade**	**Highest Grade**
500144633	144633	FERDINAND P	UThukela	Estcourt	Emtshezi	Functioning	P	R	7

14. IMPLEMENTATION PLAN

2018/2019 IMPLEMENTATION PLAN																
IDP/SDBIP NO.	Objectives	Strategies	No.	Key Performance Indicator	Annual target 2018/2019	2017/2018			3 Year Target				Annual budget	Vote No.	Resp. Dept.	POE	Ward No.
						Demand	Baseline	Backlog	2018/2019	2019/2020	2021/2022	2022/2023					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MT001	To ensure compliance with MSA	Annual Review of the IDP	1.	Date of IDP adoption	30-Jun-19	30-Jun-18	30-May-18	0	30 June 2018	30 June 2019	30 June 2020		R 0		Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a
MT002	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	2.	Date of PMS Framework/Policy adoption	30-Jun-19	1	30-May-17	n/a	30 May 2018	30 May 2019	30 May 2020		R 0		Office of the Municipal Manager	Quarterly reports	n/a
MT003	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	3.	Date Final Annual Report & Annual Performance Report Submitted to council	31-Mar-19	N/A	N/A	N/A	31 March 2019	31 March 2020	31 March 2021		R 0		Office of the Municipal Manager	Annual Report Council Resolution	n/a
MT004			4.	No. of B2B Quarterly Performance Reports and support plan submitted to Provincial COGTA	4	N/A	N/A	N/A	4	4	4		R 0		Office of the Municipal Manager	B2B Report, Proof of submission	n/a
MT005	To ensure credible reporting	Functional Internal Audit	5.	Number of PMS Internal Audit Reports submitted PAC	4	N/A	N/A	N/A	4	4	4		R 0		Office of the Municipal Manager	IA Reports	n/a
MT006	To ensure the progress made with the functionality of the Risk Management	Implementation of Risk Management	6.	Number of Risk Committee meetings convened	4	4	0	4	4	4	4		R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
MT007	To participate in public community events to give feed back	To participate in the Annual Events	7.	Number of Special Programmes implemented within the Local Municipality	20	21	21	0	20	20	20		R 5 269 396		Office of the Municipal Manager	Monthly Reports	All
MT008	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	8.	Adoption date of the communication framework/strategy	30-Jun-19	N/A	N/A	N/A	30 June 2019	30 June 2020	39 June 2021		GRANT		Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
MT009	Improve institutional and organisational Capacity	Filling of critical identified critical posts by 30th June 2019	9.	Date review of organizational structure for 2018/2019 to be approved by Council	30-Jun-18	N/A	N/A	N/A	30 June 2019	30 June 2020	30 June 2021		R 0	n/a	Corporate Services	Approved Organizational Structure	n/a
MT010			10.	100% of all critical Section 54/56 Managers filled by December 2018	All S54/56 post filled by the end of December 2018	1	1 post is vacant	1					R 0	n/a	Corporate Services	Appointment letter for GM	n/a

MT011		Employment equity plan adopted	11.	Date to Approve employment equity plan	31 June 2019	N/A	approved this year	N/A	31 June 2019	31 June 2020	32 June 2021		R 0	n/a	Corporate Services	Council resolution	n/a
MT012		Skills development plan adopted and implemented	12.	Date to Approve WSP/ATR by Council	30-Apr-19	Approved WSP/ATR	WSP 2018/19 and ATR 2017/18 developed	n/a	30 April 2019	30 April 2020	30 April 2021		R 0	n/a	Corporate Services	Skills Development Plan & Proof of Submission	n/a
MT013	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	13.	Date to review and adopt HR Strategy	Develop and approved the HR Strategy by 31st December 2018	n/a	No HR Strategy has been developed and approved by the Council	HR Strategy	31 December 2019	31 Dec 2020	31 Dec 2021		R 0	n/a	Corporate Services	HR Strategy & Council Resolution	n/a
MT014	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	14.	Date all HR policies reviewed	Develop and Review all HR policies by 30 June 2019	N/A	N/A	N/A	30 June 2019	30 June 2020	30 June 2021		R 0	n/a	Corporate Services	Approved reviewed HR policies and Council Resolution	n/a
MT015	Provision of effective ICT service	Review ICT Framework	15.	Reviewed ICT framework by 30 June 2019	30-Jun-19	N/A	ICT framework	n/a	30 June 2019	30 June 2020	30 June 2021		R 0	n/a	Corporate Services	Council resolution reviewing ICT framework	n/a
MT016	Enhancing education within I L Municipality	Improved Library membership	16.	Number of functional Libraries in the municipality	6	6	6	0	6	6	6		R 3 683 000,00		Community Services	Statistics records	n/a
BASIC SERVICE DELIVERY																	
BS001	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	1.	% of refuse removal	100%	100%	100%	0	100%	100%	100%		R 0		Community Services	Collection Register	All
BS002		To improve the maintainance of the municipal facilities	2.	Number of Municipal Facilities Mantained	64	64	64	0	64	64	64		R 0		Community Services	Monthly Reports	all
BS003	Improved Security	Provision of security Services to the municipal sites	3.	No of sites provided with security	47	47	47	0	47	47	47		R 0		Community Services	Monthly Reports	all
BS004		To ensure provision of a safe and secure environment for all ILM residents	4.	Number of monthly Safety and security reports submitted to the Manager Corporate Services	12	12	12	0	12	12	12		R 0		Community Services	Monthly Reports	all
BS005	Improve Access to Basic Services	Implementation of Capital projects	5.	% of MIG Expenditure by 30 June 2019	100%	100%	100%	0	100%	100%	100%		R 36 949 000		Public Works & Basic services: Civil	Monthly report	n/a

BS006		Ensuring conusmers have access to Electricity	6.	Number of existing consumer with access to electricity	13300	13300	0	0	13300				R 7 000 000		Public Works & Basic services: Electricity	Completion certificates/ Monthly Reports	7,8,9,10,17,18,21
BS007			7.	percentage of new consumer with access to electricity within ILM area of supply	100%	100%	0	0	100%	100%	100%		R 705 000		Public Works & Basic services: Electricity	Monthly Reports	7,8,9,10,17,18,21
BS008		Provision of Free Basic Electricity	8.	Percentage of approved indigent customers	100%	100%	0	0	100%	100%	100%		R 3 724 180		Public Works & Basic services: Electricity	Indigent Register	All
BS009	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	9.	Number of Substations, Kiosks, Minisubs, Cabling, Metering mantained	250	250	0	0	250	250	250		R 7 000 000,00		Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21
BS010			10.	Number of Street lighting maintained	3500	3500	3500	0	3500	3500	3500				Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21
BS011	Access to basic services	Improve condition of tarred roads	11.	Number of km of surfaced roads resealed	20km's	20km's	20km's	0	20km'	20km'	20km'		R 680 000,00		Public Works & Basic services: Civil	Completion Certificate	n/a
BS012		Improve condition of tarred roads	12.	Number of m^3 of damaged roads that require rehabilitation	600m^3	600m^3	2km	0	600m^3	600m^3	600m^3				Public Works & Basic services: Civil	Monthly Reports	All
BS013		Upgrading of existing gravel roads	13.	Number of kilometres of existing gravel roads to be upgraded.	20 km's	285km's	10km's	275 km's	20 km's	20 km's	20 km's				Public Works & Basic services: Civil	Monthly report	All
BS014		Improve condition of access roads	14.	Number of KM of gravel roads bladder	285 km's	285 km's	0	0	285 km's	285 km's	285 km's				Public Works & Basic services: Civil	Monthly report	All
BS015			15.	Date completion of contractions of Halls/Crèche and construction of Roads	30-Jun-19	30-Jun-18	0	0	30 June 2019	30 June 2020	30 June 2021						
BS016		Transform rural & urban settlement into integrated & sustainable human settlement	16.	Number of approved stage one and two pipeline projects	5	8	3	8							Planning & Economic Development Department	BI-lateral agreement	
BS017			17.	Number of units to be completed	50	1229	100	1129	50	50	50		R 10 000 000		Planning & Economic Development Department	D6 form	

BS018			18.	Number of complete rectified units	150	515	0	515					R 15 000 000		Planning & Economic Development Department	D6 form	
BS019			19.	Number of Housing Consumer Education Trainings to be held.	6	22	0	22	6	6	6		R5 000		Planning & Economic Development Department	Attendance Registers	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GG001	To facilitate Good Governance	Coordination of Council Meetings by the end of June 2019	1.	Number of Council meetings sitting per annum	4	4		n/a	4	4	4		R 0		Corporate Services	Agendas, Minutes and Attendance Registers	n/a
GG002	To ensure effective records management	Implement decentralized records management by the Municipality	2.	Date of Effectively implementation to decentralized registry	n/a	n/a	Improper implementation of decentralized registry	n/a					R 0		Corporate Services	Functional decentrailzed registry	n/a
GG003	Effective Public Participation	Ensure functional ward committee	3.	Number of functional wards in the municipality	23	n/a	n/a	n/a	23	23	23		R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG004	Improve the municipal Audit opinion	Effective Audit Committee	4.	Number of Audit/ Performance Audit meetings held each Quarter	4	4	4	0	4	4	4		R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG005		Oversight meetings held	5.	Number of MPAC meetings held	4	4	4	0	4	4	4		R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG006	Effective Public Participation	Ensure compliance with Batho Pele Principles	6.	Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan)	3	n/a	n/a	n/a	3	3	3		R 0		Office of the Municipal Manager	Council Resolution	n/a
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosi Langalibalele residents	7.	Number of road Safety interventions/campaigns conducted (School Visits)	12	12	12	0	12	12	12		R 0		Community Services	Monthly Report	n/a
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT																	
FV001	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	1.	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100%	100%	72%	28%	100%	100%	100%		R 53 649 000		Budget and Treasury	Monthly report	n/a

FV002		Optimize expenditure of operational budget	2.	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	100%	100%	90%	10%	100%	100%	100%		R 499 914 000		Budget and Treasury	Monthly report	n/a
FV003		Optimize actual services charges and property rates revenue	3.	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	100%	85%	15%	100%	100%	100%		R 319 507 000		Budget and Treasury	Monthly report	n/a
FV004		Optimize revenue of operational budget	4.	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	100%	85%	15%	100%	100%	100%		R 516 163 000		Budget and Treasury	Monthly report	n/a
FV005	Improved Asset Management	Optimise expenditure of asset and risk management	5.	% Budget spent on Repairs and Maintenance of Assets	100%	100%	100%	0	100%	100%	100%	100%	R 16 198 000		Budget and Treasury	Monthly report	n/a
FV006			6.	Number of Asset register updated on a quarterly basis and report submitted to the MM	4	4	0	4	4	4	4		R 0		Budget and Treasury	Quarterly report	n/a
FV007			7.	Number of Monthly Asset reconciliation submitted to the CFO	12	12	0	12	12	12	12		R 0		Budget and Treasury	Monthly report	n/a
FV008			8.	Number of Asset Bi-annual verification conducted twice a year	2	2	1	1	2	2	2		R 0		Budget and Treasury	Bi-Annual Report	n/a
FV009			9.	Date of Asset register updated on annual basis	1	1	1	0					R 0		Budget and Treasury	Updated Asset Register	n/a
FV010	Improve municipal financial and administrative capacity	Tabling of budget process plan	10.	Date of Approved Process Plan	30-Sep-18	1	1	0	30-Sep-19	30-Sep-2020	30-Sep-2021		R 0		Budget and Treasury	Council Resolution	n/a
FV011		Adoption of adjustment 2018/2019, draft 2019/2020 and original budget 2019/2020	11.	Date to Approve Adjustments Budget 2018/19	31-Mar-19	1	1	0	31-Mar-19	31-Mar-20	31-Mar-21		R 0		Budget and Treasury	Council Resolution	n/a
FV012			12.	Date to Approve Draft Budget 2019/20	31-Mar-19	1	1	0	31-Mar-19	31-Mar-20	31-Mar-21		R 0		Budget and Treasury	Council Resolution	n/a
FV013			13.	Date to Approve Final Budget 2019/20	30-May-19	1	1	0	30-May-19	30-May-20	30-May-21		R 0		Budget and Treasury	Council Resolution	n/a
FV014		Submission of in-year monitoring as per MFMA	14.	Number of Section 71 Reports, to Mayor, PT and NT	12	12	12	0	12	12	12		R 0		Budget and Treasury	Monthly report	n/a
FV015			15.	Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG	4	4	4	0	4	4	4		R 0		Budget and Treasury	Quarterly report	n/a

FV016			16.	Number of Section 11 reports to Council, PT and AG	4	4	4	0	4	4	4		R 0		Budget and Treasury	Quarterly report	n/a
FV017			17.	Number of Section 66 Report to Council	4	4	4	0	4	4	4		R 151 714 000		Budget and Treasury	Quarterly report	n/a
FV018			18.	Number of Section 52(d) reports to Council and PT	4	4	4	0	4	4	4				Budget and Treasury	Quarterly report	n/a
FV019		Revenue enhancement management capacity	19.	Debt Coverage Ratio	1 months	3 months	0 month	3 months					R 0		Budget and Treasury	Cash Flow Position	n/a
FV020			20.	Cost Coverage Ratio	1 months	3 months	0 month	3 months					R 0		Budget and Treasury	Cash Flow Position	n/a
FV021			21.	Number of Monthly reconciliations (Debtors, Bank)	12 monthly reconciliation	12 monthly reconciliation	12	0	12	12	12		R 0		Budget and Treasury	Monthly report	n/a
FV022		Revenue recovery plan	22.	% percentage of creditors paid within 30 days	40 % creditors paid	0	0	0	40 %	40 %	40 %		R 0		Budget and Treasury	Quarterly report	n/a
FV023		Improve expenditure control	23.	Number of Monthly report of unauthorised expenditure	12 reports	12 reports	00-Jan-00	12 reports	12	12	12		R 499 914 000		Budget and Treasury	Monthly report	n/a
FV024	Improve Supply Chain Management	Procurement and procedures	24.	Date to Approve procurement plan	30-Jun-19	1 plan	1 plan	0	30-Jun-19	30-Jun-20	30-Jun-21		R 0		Budget and Treasury	Council Resolution	n/a
FV025		Contract management	25.	Number of Updated contract register	12 reports	12 reports	3 Reports	9 reports	12	12	12		R 0		Budget and Treasury	Summary of Contract Register	n/a
FV026			26.	Number of assessment of service providers	12 reports	12 reports	00-Jan-00	12 reports	12	12	12		R 0		Budget and Treasury	Monthly report	n/a
FV027		Bid committees	27.	Number of meetings convened	4 reports	4 reports	4 reports	0	4	4	4		R 0		Budget and Treasury	Quarterly report	n/a
FV028		Effectively and efficient use of Supply Chain Management	28.	Number of SCM Reports submitted on Quartely basis	4 reports	4 reports	4 reports	0	4	4	4		R 0		Budget and Treasury	Procument Report	n/a
FV029	Improve Access to basic services	Provision of free Basic Electricty, and refuse removal	29.	Number of Approved Indigent register by council	6000	n/a	n/a	n/a	6000	6000	6000		R 10 000 000		Budget and Treasury	Indigent Register	n/a
FV030	To improved Audit Opinion (disclaimer)	Approved audit action plan for 2017/2018	30.	Improved audit opinion (qualification)	qualified audit opinion	Unqualified audit opinion	Disclaimer	n/a	qualified audit opinion	qualified audit opinion	qualified audit opinion		R 0		Budget and Treasury	AG Audit Opinion	n/a
LOCAL ECONOMIC DEVELOPMENT																	
LED001	Enhancement Inkosi Langalibalele Local Economic Development	LED policy reviewed	1.	Date LED Regeneration strategy, adopted	30-Jun-19	Annual review of the LED Strategy	1	Review of LED Strategy		30-Jun-19	30-Jun-19		R 0		Planning & Economic Development Department	Council Resolution	n/a
LED002	Increase Job creation	Creation of job opportunities	2.	Number of jobs created through Co-ops (Recycling)	30 Jobs	Draft strategy still being finalised	15	15	30	40	50		R 300 000		Planning & Economic Development Department	Quarterly Reports	n/a

LED003			3.	Number of jobs created through Co-ops (Agriculture)	120	150	106	150	120	130	140				Planning & Economic Development Department	Employment Schedule	All
LED004	Improve support to Local Development	Support of local businesses	4.	Number of SMME's business development workshop / sessions conducted by 30 June 2018	15	15	12	12	15	15	15		R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All
LED005			5.	Number of business retention and attraction activities	4	4	0	0	4	4	4		R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All
CROSSING CUTTING																	
CC001	Improving Land Use Management	Improved Spatial Development Framework	1.	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted	30-Jun-19	1	1	1		30-Jun-19	30-Jun-19		R 1 000 000		Planning & Economic Development Department	Council Resolution	n/a
CC002		Implementation Spatial Land Use Management Act	2.	100% of implementation of SPLUMA	30-Jun-19	100%	60%	Appointment of Chairperson, Deputy Chairperson, Second Town Planning Registrar, Second Authorised Officer	100%	100%	100%		R 50 000		Planning & Economic Development Department	Council Resolution	n/a
CC003		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	3.	100% Development of Single Scheme	30-Jun-19	100%	60%	Public Participation process, Liaising with Amakhosi, Stakeholders meeting, Monthly Reports to COGTA, Inclusion of comments to final Scheme	100%	100%	100%		R 1 000 000		Planning & Economic Development Department	Council Resolution	n/a
CC004		SPLUMA Applications Approvals	4.	Number of Application approvals	30-Jun-19	16	4	4					R 0		Planning & Economic Development Department	MPT/Authorised Officer Resolution	n/a
CC005		Land Audit/Cadastral Update	5.	Number of Land Audit report,	23	23	0	SCM processes, Data Verfication, Draft Report, Adoption of final Report	23	23	23		R 600 000.00		Planning & Economic Development Department	Final Report	23

CC006		Geographical Naming and Renaming of streets and municipal buildings	6.	Date to approve the Naming and Renaming of Municipal Streets and Buildings and approve by Council	30-Jun-19	23	0	adoption of TOA's, selection of committee member		30-Jun-19	30-Jun-20		R 0		Planning & Economic Development Department	Council Resolution	10,17
CC007		Data Capturing of Municipal Roads	7.	Date to complete the Capturing of ILM Roads	30-Jun-19	23	0	23		30-Jun-19	30-Jun-20		R200 000		Planning & Economic Development Department	Final Report	23
CC008	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	8.	Date Disaster Management Plan Reviewed	30-Jun-19	30-Jun-18	30-Jun-17	N/a	30-Jun-18	30-Jun-19	30-Jun-20		R 0		Community Services	Council Resolution	All
CC009			9.	Number of Disaster Management Advisory Forum meetings held	4	4	4	0	4	4	4		R 379 496		Community Services	Attendance Register	n/a
CC010		Functional Disaster Management Centre	10.	Percentage response to reported disasters	100%	100%	100%	0%	100%	100%	100%				Community Services	Quarterly Reports/ Incident forms	All
CC011			11.	Number of disaster / fire awareness campaigns held	12	12	0	0	12	12	12				Community Services	Monthly Reports/ Attendance registers	All
CC012		To ensure and Increase safety and security	12.	Number of municipal fire drills conducted	4	4	0	4	4	4	4				Community Services	Quarterly Reports	n/a

SECTION F: FINANCIAL PLAN

15. INKOSI LANGALIBALELE FINANCIAL PLAN

15.1. Purpose of the Financial Plan

The primary purpose of the Financial Plan is to provide a clear and sound framework for proper mobilisation, utilisation and management of scarce financial resources within Inkosi Langalibalele Local Municipality.

15.2. Financial Plan

To reach and present an accurate financial position of the organisation's operations and to ensure its long term financial viability.

The main objectives of the Plan are:

- To develop sound financial management strategies that are in compliance with the MFMA
- To maximise revenue collected to enhance service delivery
- To formulate implementable cost recovery and revenue collection strategies
- To strengthen financial viability and sustainability of the council
- To improve effectiveness and efficiency in utilisation of financial scarce resources

15.3. KEY ASPECTS OF THE FINANCIAL PLAN

- The financial plan has a strong focus on a 3 year financial programme, Capital Investment programme as well set of strategies deemed appropriate to bring about financial viability and sustainability of IDP prioritised initiatives
- 3 year financial programme: this serves as a mid-term financial framework for managing municipal revenue collection and for expenditure planning. It includes capital and recurrent expenditure and serves as a crucial document for ensuring a close planning or budget link.
- 3 year capital investment programme: this includes public investments from all funding sources. It informs public investments from different sectors/funders in terms of location and time and provides some orientation for all funding agencies.
- Development of a 3 year investment programme aligned with the IDP, Budget and 5 National Key Performance Indicators will be central in terms of monitoring and evaluation processes
- Cost recovery and asset management strategies prove as critical components and base of the entire plan

15.4. FINANCIAL STRATEGY OVERVIEW

Plugging the holes by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants
- Vigorously pursuing credit control policies
- Increasing efficiency by working smarter, managing performance and alternative service delivery mechanisms

Increasing revenue by:

- Improving collections
- Increasing rates base
- Increasing share of intergovernmental grants
- Vigorous pursuit of cost cutting measures

- Pursuing Public, Private Partnerships at both programme and project level

15.5. Financial Guidelines

The guidelines and strategies considered during the strategic phase were designed, inter alia, to:

- Expand the revenue base of the municipality
- Promote economic development of the municipality in line with the ILM Spatial Development Framework
- Develop a financial structure for the institutional section of the municipality and staff it on prioritised basis as funding becomes available
- Centralise information and specialist skills within the municipality and access capacity support from the province
- Ensure the implementation of standard institutional policies and procedures to direct the operations of the municipality

15.6. Financial Arrangements

- All expenditure will be incurred in the municipality in accordance with the operational budgetary provisions
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/ stakeholders in accordance with guidelines laid down in the MFMA
- Approval of expenditure and effecting of payments in accordance with documented delegations of authority in line with MFMA
- The principle of separation of duties will be observed at all times
- Each financial official has been provided with a job description outlining his/her duties
- On a monthly basis cash flow projection will be completed for the ensuing six month period to facilitate management of cash flow
- A preferred list of suppliers/ service providers, based on the principle of supporting local economy, will be prepared
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council
- On an annual basis, the asset register which is updated, must be reconciled with the physical stock of assets
- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the municipality
- A Credit Control and Debt Collection policy is to be approved by the Council in terms of MFMA of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- An Internal Audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function

15.7. CURRENT BUDGET OVERVIEW

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No 89 and 91 were used to guide the compilation of the 2018/19 MTREF.

The main challenges experienced during the compilation of the 2018/19 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable; and

The following budget principles and guidelines directly informed the compilation of the 2018/19 MTREF:

- The 2017/18 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2018/19 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

Table 2 Consolidated Overview of the 2018/19 MTREF

Description	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Revenue (excluding capital transfers and contributions)	391,107	528,536	532,253	532,253	532,253	516,163	549,163	586,155
Total Expenditure	538,235	490,230	512,679	512,679	512,679	491,069	517,587	548,642
Surplus/(Deficit)	(147,128)	38,307	19,574	19,574	19,574	25,094	31,576	37,513
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	45,066	53,276	53,276	53,276	53,276	50,949	42,661	49,232
Surplus/(Deficit) for the year	(102,062)	91,583	72,850	72,850	72,850	76,043	74,237	86,745

Total operating revenue equals to R516 million for the 2018/19 financial year, R549 million and R586 million for the outer years. For the two outer years, operational revenue will increase by 6 %, equating to a total revenue growth of R70 million over the MTREF when compared to the 2018/19 financial year.

Total operating expenditure for the 2018/19 financial year has been appropriated at R491 million and translates into a budgeted surplus of R25 million. The operating surplus for the two outer years steadily increases to R31.5 million and then at R37.5 million.

The capital budget is R50.9 million for 2018/19.

15.8. OPERATING REVENUE FRAMEWORK

For Inkosi Langalibalele Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Town and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2018/19 MTREF (classified by main revenue source):

Table 3 Summary of revenue classified by main revenue source

Description	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source								
Property rates	67,314	94,693	94,693	94,693	94,693	85,551	90,171	95,581
Service charges - electricity revenue	176,334	239,494	239,494	239,494	239,494	229,990	242,740	257,673
Service charges - refuse revenue	7,646	8,815	8,815	8,815	8,815	3,966	4,389	4,885
Service charges - other	–	–	–	–	–	–	–	–
Rental of facilities and equipment	532	389	389	389	389	237	249	264
Interest earned - external investments	716	544	544	544	544	754	795	843
Interest earned - outstanding debtors	638	1,020	1,020	1,020	1,020	672	708	751
Dividends received	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	12,631	13,630	13,630	13,630	13,630	19,262	20,303	21,521
Licences and permits	4,617	5,408	5,408	5,408	5,408	3,746	3,949	4,186
Agency services	–	–	–	–	–	–	–	–
Transfers and subsidies	118,465	161,834	165,551	165,551	165,551	167,951	181,607	195,946
Other revenue	2,213	2,709	2,709	2,709	2,709	4,033	4,251	4,506
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	**391,107**	**528,536**	**532,253**	**532,253**	**532,253**	**516,163**	**549,163**	**586,155**

Table 4 Percentage growth in revenue by main revenue source

Description	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework				
R thousand	Adjusted Budget		Budget Year 2018/19		Budget Year +1 2019/20		Budget Year +2 2020/21
Revenue By Source							
Property rates	94,693	-10%	85,551	5%	90,171	6%	95,581
Service charges - electricity revenue	239,494	-4%	229,990	6%	242,740	6%	257,673
Service charges - refuse revenue	8,815	-55%	3,966	11%	4,389	11%	4,885
Rental of facilities and equipment	389	-39%	237	5%	249	6%	264
Interest earned - external investments	544	39%	754	5%	795	6%	843
Interest earned - outstanding debtors	1,020	-34%	672	5%	708	6%	751
Fines, penalties and forfeits	13,630	41%	19,262	5%	20,303	6%	21,521
Licences and permits	5,408	-31%	3,746	5%	3,949	6%	4,186
Transfers and subsidies	165,551	1%	167,951	8%	181,607	8%	195,946
Other revenue	2,709	49%	4,033	5%	4,251	6%	4,506
Total Revenue (excluding capital transfers and contributions)	**532,253**		**516,163**		**549,163**		**586,155**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2018/19 financial year, revenue from rates and services charges totaled R319.5 million or 61.9 per cent. This increases to R337 million and R358 million in the respective financial years of the MTREF.

A notable trend is the decrease in the total percentage revenue generated from rates and services charges which decreases from 62 per cent in 2017/18 to 61 per cent in 2018/19. This decrease can be mainly attributed to the increased share that the Transfers and grants contributes to the total revenue mix. The above table includes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in MBRR SA1.

Property rates is the third largest revenue source totaling 16.5% of total revenue and increases to R95.5 million by 2020/21.

Operating grants and transfers totals R168 million in the 2018/19 financial year and steadily increased to R196 million by 2020/21.The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term.

15.9. OPERATING AND CAPITAL TRANSFERS

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		–	–	–	**156,749**	**160,466**	**160,466**	**160,964**	**175,309**	**189,318**
Local Government Equitable Share					143,450	143,450	143,450	155,907	172,809	187,318
Finance Management					3,600	3,600	3,600	3,670	2,500	2,000
EPWP Incentive					5,133	5,133	5,133	1,387		
Municipal Demarcation Grant					4,566	8,283	8,283			
Provincial Government:		–	–	–	**3,785**	**3,785**	**3,785**	**6,987**	**6,298**	**6,628**
Provincialisation of Libraries					2,871	2,871	2,871	5,028	5,279	5,543
Community Library Services					564	564	564	591	633	678
Spatial Development Framework								1,000	–	–
Museum Grant					350	350	350	368	386	407
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	**1,300**	**1,300**	**1,300**	–	–	–
Other Grants from COGTA					1,300	1,300	1,300			
Total Operating Transfers and Grants	5	–	–	–	**161,834**	**165,551**	**165,551**	**167,951**	**181,607**	**195,946**
Capital Transfers and Grants										
National Government:		–	–	–	**53,276**	**53,276**	**53,276**	**50,949**	**42,661**	**49,232**
Municipal Infrastructure Grant (MIG)					38,276	38,276	38,276	36,949	37,661	39,632
INEP					15,000	15,000	15,000	14,000	5,000	9,600
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Other Grants from COGT										
Total Capital Transfers and Grants	5	–	–	–	**53,276**	**53,276**	**53,276**	**50,949**	**42,661**	**49,232**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	–	–	**215,110**	**218,827**	**218,827**	**218,900**	**224,268**	**245,178**

15.10. OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

- The asset repairs and maintainance strategy and the repairs and maintenance plan;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2018/19 budget and MTREF (classified per main type of operating expenditure):

Table 5 Summary of operating expenditure by standard classification item

Description	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type								
Employee related costs	111,393	129,226	159,226	159,226	159,226	151,714	159,906	169,500
Remuneration of councillors	11,765	16,119	16,119	16,119	16,119	17,779	18,739	19,863
Debt impairment	26,472	7,000	7,000	7,000	7,000	7,000	7,378	7,821
Depreciation & asset impairment	45,222	45,159	45,159	45,159	45,159	47,660	50,234	53,248
Finance charges	4,780	2,539	2,039	2,039	2,039	1,002	1,056	1,119
Bulk purchases	202,382	151,264	151,264	151,264	151,264	164,376	173,252	183,647
Other materials	13,054	16,050	10,380	10,380	10,380	16,198	17,073	18,097
Contracted services	30,271	30,000	40,728	40,728	40,728	30,000	31,620	33,517
Transfers and subsidies	21,274	10,000	10,000	10,000	10,000	–	–	–
Other expenditure	65,522	82,873	70,764	70,764	70,764	55,341	58,330	61,830
Loss on disposal of PPE	6,101							
Total Expenditure	**538,235**	**490,230**	**512,679**	**512,679**	**512,679**	**491,069**	**517,587**	**548,642**

The budgeted allocation for employee related costs for the 2018/19 financial year totals R151.7 million, which equals 31 per cent of the total operating expenditure. An annual increase of 5.3 and 5.9 per cent has been included in the two outer years of the MTREF.

The Employee Related Cost and Councillors Remuneration budget has been based on Grade 4.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R47.6 million for the 2018/19 financials and equates to 10 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital) and leases. Finance charges make up an insignificant per cent of the operating expenditure. This is due to the ending of quite a number of lease agreements

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

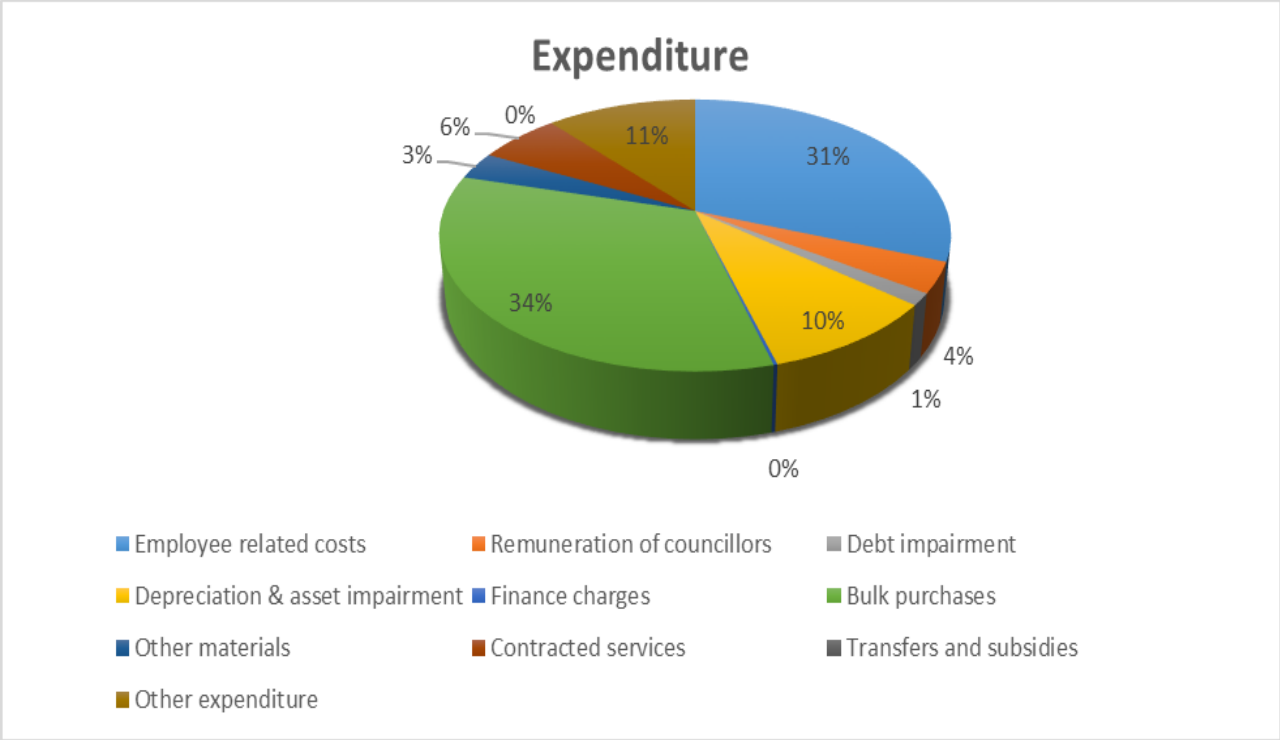
Other materials comprises of amongst others, materials for maintenance, and chemicals. In line with the Municipality repairs and maintenance plan this group of expenditure has been prioritized to ensure

sustainability of the Municipality's infrastructure. For 2018/19 the appropriation against this group of expenditure is 16 million. Other materials will then increase by 5.4% in the two outer years.

Contracted services comprises of Security Services. As part of the compilation of the 2018/19 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2018/19 financial year, this group of expenditure totals R30 million, clearly demonstrating the application of cost efficiencies. For the two outer years growth has been limited to 5.4 per cent.

Other expenditure comprises of various line items relating to the daily operations of the municipality. Due to the cash flows problems that the municipality is facing, general expenditure items have been decreased significantly for the 2018/19 financial year.

The following table gives a breakdown of the main expenditure categories for the 2018/19 financial year.



15.11. CAPITAL EXPENDITURE FRAMEWORK

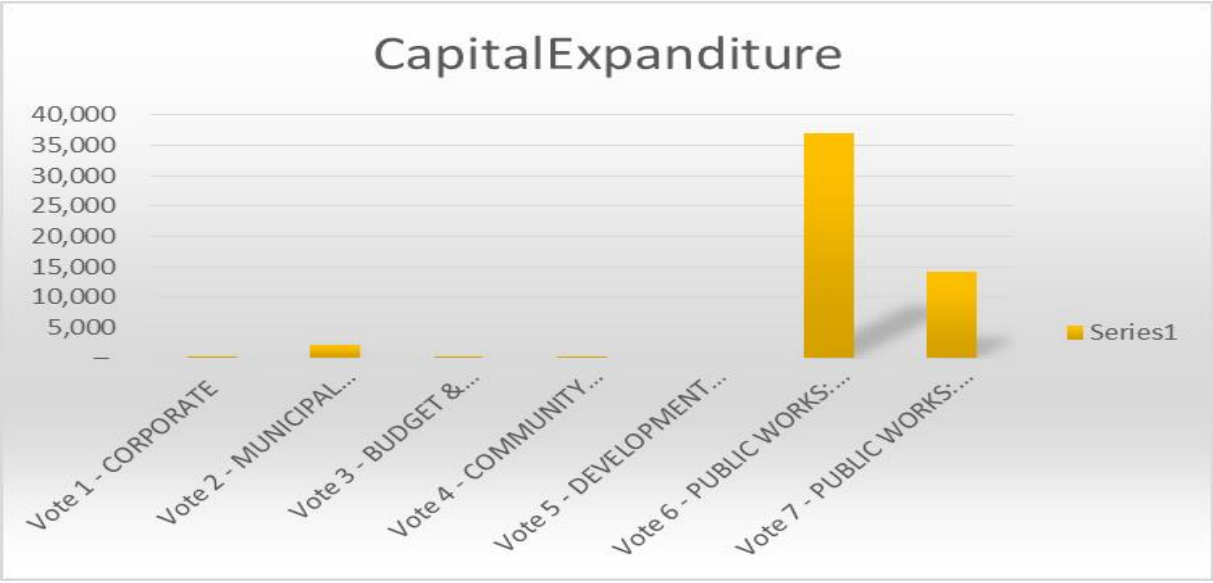
The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 2018/19 Medium-term capital budget per vote

Vote Description	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Single-year expenditure *to be appropriated*							
Vote 1 - CORPORATE	100	100	100	100	100	–	–
Vote 2 - MUNICIPAL MANAGER	100	2,100	2,100	2,100	2,200	–	–
Vote 3 - BUDGET & TREASURY OFFICE	100	100	100	100	100	–	–
Vote 4 - COMMUNITY SERVICES	100	800	800	800	100	–	–
Vote 5 - DEVELOPMENT PLANNING	–	–	–	–	–	–	–
Vote 6 - PUBLIC WORKS: CIVIL	38,376	38,376	38,376	38,376	37,049	37,661	39,632
Vote 7 - PUBLIC WORKS: ELECTRICITY	15,100	15,100	15,100	15,100	14,100	5,000	9,600
Capital single-year expenditure sub-total	**53,876**	**56,576**	**56,576**	**56,576**	**53,649**	**42,661**	**49,232**
Total Capital Expenditure - Vote	**53,876**	**56,576**	**56,576**	**56,576**	**53,649**	**42,661**	**49,232**

For 2018/19 an amount of R50.9 million has been appropriated for the development of infrastructure, however due to lack of project information from the relevant departments within the municipality, capital projects could not be detailed. The programs shall be detailed adequately in the final annual budget.

The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.



SECTION G: ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)

16. ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																
ORGANISATIONAL SCORECARD																
2018/2019 FINANCILA YEAR																
IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	2017/2018			Q1	Q2	Q3	Q4	ANNUAL BUDGET	VOTE NO.	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
						DEMAND	BASELINE	BACKLOG	Projected Target	Projected Target	Projected Target	Projected Target					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MT001	To ensure compliance with MSA	Annual Review of the IDP	1.	Date of IDP adoption	30-Jun-19	30-Jun-18	30-May-18	0	Adoption of process plan	public consultation and stakeholder engagement	Strategic planning and adoption of a Draft IDP	30-Jun-19	R 0		Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a
MT002	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	2.	Date of PMS Framework/Policy adoption	30-Jun-19	1	30-May-17	n/a	n/a	n/a	n/a	30-Jun-19	R 0		Office of the Municipal Manager	Quarterly reports	n/a
MT003	To report & monitor Service Delivery	Submission of quarterly reports to Cogta	3.	Date Final Annual Report & Annual Performance Report Submitted to council	31-Mar-19	n/a	n/a	n/a	n/a	n/a	31-Mar-19	n/a	R 0		Office of the Municipal Manager	Annual Report Council Resolution	n/a
MT004			4.	No. of B2B Quarterly Performance Reports and support plan submitted to Provincial Cogta	4	n/a	n/a	n/a	1	1	1	1	R 0		Office of the Municipal Manager	B2B Report, Proof of submission	n/a
MT005	To ensure credible reporting	Functional Internal Audit	5.	Number of PMS Internal Audit Reports submitted PAC	4	n/a	n/a	n/a	1	1	1	1	R 0		Office of the Municipal Manager	IA Reports	n/a
MT006	To ensure the progress made with the functionality of the Risk Management	Implementation of Risk Management	6.	Number of Risk Committee meetings convened	4	4	0	4	1	1	1	1	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a

MT007	To participate in public community events to give feed back	To participate in the Annual Events	7.	Number of Special Programmes implemented within the Local Municipality	20	21	21	0	8	13	6	5	R 5 269 396		Office of the Municipal Manager	Monthly Reports	All
MT008	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	8.	Adoption date of the communication framework/strategy	30-Jun-19	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-19	GRANT		Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
MT009	Improve institutional and organisational Capacity	Filling of critical identified critical posts by 30th June 2019	9.	Date review of organizational structure for 2018/2019 to be approved by Council	30-Jun-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 0	n/a	Corporate Services	Approved Organizational Structure	n/a
MT010			10.	100% of all critical Section 54/56 Managers filled by December 2018	All S54/56 post filled by the end of December 2018	1	1 post is vacant	1	0	1	0	0	R 0	n/a	Corporate Services	Appointment letter for GM	n/a
MT011		Employment equity plan adopted	11.	Date to Approve employment equity plan	31 June 2019	na	approved this year	n/a	n/a	n/a	n/a	31 june 2019	R 0	n/a	Corporate Services	Council resolution	n/a
MT012		Skills development plan adopted and implemented	12.	Date to Approve WSP/ATR by Council	30-Apr-19	Approved WSP/ATR	WSP 2018/19 and ATR 2017/18 developed	n/a	n/a	n/a	n/a	30-Apr-19	R 0	n/a	Corporate Services	Skills Development Plan & Proof of Submission	n/a
MT013	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	13.	Date to review and adopt HR Strategy	Develop and approved the HR Strategy by 31st December 2018	n/a	No HR Strategy has been developed and approved by the Council	HR Strategy	n/a	31-Dec-18	n/a	n/a	R 0	n/a	Corporate Services	HR Strategy & Council Resolution	n/a
MT014	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	14.	Date all HR policies reviewed	Develop and Review all HR policies by 30 June 2019	n/a	n/a	n/a	n/a	n/a	Obtain inputs from All Departments	30-Jun-19	R 0	n/a	Corporate Services	Approved reviewed HR policies and Council Resolution	n/a

MT015	Provision of effective ICT service	Review ICT Framework	15.	Reviewed ICT framework by 30 June 2019	30-Jun-19	n/a	ICT framework	n/a	n.a	n/a	n/a	30-Jun-19	R 0	n/a	Corporate Services	Council resolution reviewing ICT framework	n/a
MT016	Enhancing education within I L Municipality	Improved Library membership	16.	Number of functional Libraries in the municipality	6	6	6	0	6	6	6	6	R 3 683 000,00		Community Services	Statistics records	n/a
BASIC SERVICE DELIVERY																	
BS001	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	1.	% of refuse removal	100%	100%	100%	0	100%	100%	100%	100%	R 0		Community Services	Collection Register	All
BS002		To improve the maintainance of the municipal facilities	2.	Number of Municipal Facilities Mantained	64	64	64	0	64	64	64	64	R 0		Community Services	Monthly Reports	all
BS003	Improved Security	Provision of security Services to the municipal sites	3.	No of sites provided with security	47	47	47	0	47	47	47	47	R 0		Community Services	Monthly Reports	all
BS004		To ensure provision of a safe and secure environment for all ILM residents	4.	Number of monthly Safety and security reports submitted to the Manager Corporate Services	12	12	12	0	3	3	3	3	R 0		Community Services	Monthly Reports	all
BS005	Improve Access to Basic Services	Implementation of Capital projects	5.	% of MIG Expenditure by 30 June 2019	100%	100%	100%	0	25%	50%	75%	100%	R 36 949 000		Public Works & Basic services: Civil	Monthly report	n/a
BS006		Ensuring conusmers have access to Electricity	6.	Number of existing consumer with access to electricity	13300	13300	0	0	13300	13300	13300	13300	R 7 000 000		Public Works & Basic services: Electricity	Completion certificates/ Monthly Reports	7,8,9,10,17,18,21
BS007			7.	percentage of new consumer with access to electricity within ILM area of supply	100%	100%	0	0	100%	100%	100%	100%	R 705 000		Public Works & Basic services: Electricity	Monthly Reports	7,8,9,10,17,18,21
BS008		Provision of Free Basic Electricity	8.	Percentage of approved indigent customers	100%	100%	0	0	100%	100%	100%	100%	R 3 724 180		Public Works & Basic	Indigent Register	All

														services: Electricity		
BS009	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	9.	Number of Substations, Kiosks, Minisubs, Cabling, Metering mantained	250	250	0	0	250	250	250	250	R 7 000 000,00		Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21
BS010			10.	Number of Streetlighting mantained	3500	3500	3500	0	3500	3500	3500	3500			Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21
BS011	Access to basic services	Improve condition of tarred roads	11.	Number of km of surfaced roads ressealed	20km's	20km's	20km's	0	5km's	5km's	5km's	5km's	R 680 000,00		Public Works & Basic services: Civil	Completion Certificate	n/a
BS012		Improve condition of tarred roads	12.	Number of m^3 of damged roads that require rehabilitation	600m^3	600m^3	2km	0	600m^3	550m^3	500m^3	450m^3			Public Works & Basic services: Civil	Monthly Reports	All
BS013		Upgrading of existing gravel roads	13.	Number of kilometers of existing gravel roads to be upgraded.	20 km's	285km's	10km's	275 km's	10 km's	15 km's	15 km's	15 km's			Public Works & Basic services: Civil	Monthly report	All
BS014		Improve condition of access roads	14.	Number of KM of gravel roads bladded	285 km's	285 km's	0	0	285 km's	285 km's	285 km's	285 km's			Public Works & Basic services: Civil	Monthly report	All
BS015			15.	Date completion of contructions of Halls/Creche and construction of Roads	30-Jun-19	30-Jun-18	0	0	n/a	n/a	n/a	30-Jun-19					
BS016		Transform rural & urban settlement into integrated & sustainable human settlement	16.	Number of approved stage one and two pipeline projects	5	8	3	8	n/a	2	2	1			Planning & Economic Development Department	BI-lateral agreement	
BS017			17.	Number of units to be completed	50	1229	100	1129	n/a	n/a	25	25	R 10 000 000		Planning & Economic Development Department	D6 form	

BS018			18.	Number of complete rectified units	150	515	0	515	n/a	50	50	50	R 15 000 000		Planning & Economic Development Department	D6 form	
BS019			19.	Number of Housing Consumer Education Trainings to be held.	6	22	0	22	1	2	2	1	R5 000		Planning & Economic Development Department	Attendance Registers	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GG001	To facilitate Good Governance	Coordination of Council Meetings by the end of June 2019	1.	Number of Council meetings sitting per annum	4	4		n/a	1	1	1	01-Jan-00	R 0		Corporate Services	Agendas, Minutes and Attendance Registers	n/a
GG002	To ensure effective records management	Implement decentralized records management by the Municipality	2.	Date of Effectively implementation to decentralized registry	n/a	n/a	Improper implementation of decentralized registry	n/a	n/a	n/a	n/a	30-Jun-19	R 0		Corporate Services	Functional decentrailzed registry	n/a
GG003	Effective Public Participation	Ensure functional ward committee	3.	Number of functional wards in the municipality	23	n/a	n/a	n/a	23	23	23	23	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG004	Improve the municipal Audit opinion	Effective Audit Committee	4.	Number of Audit/ Performance Audit meetings held each Quarter	4	4	4	0	1 meeting	1 meeting	1 meeting	1 meeting	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG005		Oversight meetings held	5.	Number of MPAC meetings held	4	4	4	0	1 meeting	1 meeting	1 meeting	1 meeting	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG006	Effective Public Participation	Ensure compliance with Batho Pele Principles	6.	Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implentation plan)	3	n/a	n/a	n/a	n/a	n/a	n/a	3	R 0		Office of the Municipal Manager	Council Resolution	n/a
GG007	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	7.	Number of road Safety interventions/campaigns conducted (School Visits)	12	12	12	0	0	0	0	0	R 0		Community Services	Monthly Report	n/a
MUNICIPAL FINANCIAL VIABILITY MANAGEMENT																	

FV001	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	1.	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100%	100%	72%	28%	25%	50%	75%	100%	R 53 649 000		Budget and Treasury	Monthly report	n/a
FV002		Optimize expenditure of operational budget	2.	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	100%	100%	90%	10%	25%	50%	75%	100%	R 499 914 000		Budget and Treasury	Monthly report	n/a
FV003		Optimize actual services charges and property rates revenue	3.	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	100%	85%	15%	25%	50%	75%	100%	R 319 507 000		Budget and Treasury	Monthly report	n/a
FV004		Optimize revenue of operational budget	4.	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	100%	85%	15%	25%	50%	75%	100%	R 516 163 000		Budget and Treasury	Monthly report	n/a
FV005	Improved Asset Management	Optimise expenditure of asset and risk management	5.	% Budget spent on Repairs and Maintainance of Assets	100%	100%	100%	0	25%	50%	75%	100%	R 16 198 000		Budget and Treasury	Monthly report	n/a
FV006			6.	Number of Asset register updated on a quarterly basis and report submitted to the MM	4	4	0	4	1	1	1	1	R 0		Budget and Treasury	Quarterly report	n/a
FV007			7.	Number of Monthly Asset reconciliation submitted to the CFO	12	12	0	12	3	3	3	3	R 0		Budget and Treasury	Monthly report	n/a
FV008			8.	Number of Asset Bi-annual verification conducted twice a year	2	2	1	1	n/a	1	n/a	1	R 0		Budget and Treasury	Bi-Annual Report	n/a
FV009			9.	Date of Asset register updated on annual basis	1	1	1	0	n/a	n/a	n/a	30-Jun-19	R 0		Budget and Treasury	Updated Asset Register	n/a

FV010	Improve municipal financial and administrative capacity	Tabling of budget process plan	10.	Date of Approved Process Plan	30-Sep-18	1	1	0	30-Sep-18	n/a	n/a	n/a	R 0		Budget and Treasury	Council Resolution	n/a
FV011		Adoption of adjustment 2018/2019, draft 2019/2020 and original budget 2019/2020	11.	Date to Approve Adjustments Budget 2018/19	31-Mar-19	1	1	0	n/a	n/a	31-Mar-19	n/a	R 0		Budget and Treasury	Council Resolution	n/a
FV012			12.	Date to Approve Draft Budget 2019/20	31-Mar-19	1	1	0	n/a	n/a	31-Mar-19	n/a	R 0		Budget and Treasury	Council Resolution	n/a
FV013			13.	Date to Approve Final Budget 2019/20	30-May-19	1	1	0	n/a	n/a	n/a	30-May-19	R 0		Budget and Treasury	Council Resolution	n/a
FV014		Submision of in-year monitoring as per MFMA	14.	Number of Section 71 Reports, to Mayor, PT and NT	12	12	12	0	3	3	3	3	R 0		Budget and Treasury	Monthly report	n/a
FV015			15.	Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG	4	4	4	0	1	1	1	1	R 0		Budget and Treasury	Quarterly report	n/a
FV016			16.	Number of Section 11 reports to Council, PT and AG	4	4	4	0	1	1	1	1	R 0		Budget and Treasury	Quarterly report	n/a
FV017			17.	Number of Section 66 Report to Council	4	4	4	0	1	1	1	1	R 151 714 000		Budget and Treasury	Quarterly report	n/a
FV018			18.	Number of Section 52(d) reports to Council and PT	4	4	4	0	1	1	1	1			Budget and Treasury	Quarterly report	n/a
FV019		Revenue enhancement management capacity	19.	Debt Coverage Ratio	1 months	3 months	0 month	3 months	0 month	0 month	1 month	1 month	R 0		Budget and Treasury	Cash Flow Position	n/a
FV020			20.	Cost Coverage Ratio	1 months	3 months	0 month	3 months	0 month	0 month	1 month	1 month	R 0		Budget and Treasury	Cash Flow Position	n/a
FV021			21.	Number of Monthly reconciliations (Debtors, Bank)	12 monthly reconciliation	12 monthly reconciliation	12	0	3 monthly recons	3 monthly recons	3 monthly recons	3 monthly recons	R 0		Budget and Treasury	Monthly report	n/a
FV022		Revenue recovery plan	22.	% perecentage of creditors paid within 30 days	40 % creditors paid	0	0	0	10%	10%	10%	10%	R 0		Budget and Treasury	Quarterly report	n/a
FV023		Improve expenditure control	23.	Number of Monthly report of unauthorised expenditure	12 reports	12 reports	00-Jan-00	12 reports	3	3	3	3	R 499 914 000		Budget and Treasury	Monthly report	n/a
FV024	Improve Supply Chain	Procurement and procedures	24.	Date to Approve procurement plan	30-Jun-19	1 plan	1 plan	0	n/a	n/a	n/a	30-Jun-19	R 0		Budget and Treasury	Council Resolution	n/a

FV025	Management	Contract management	25.	Number of Updated contract register	12 reports	12 reports	3 Reports	9 reports	3	3	3	3	R 0		Budget and Treasury	Summary of Contract Register	n/a
FV026			26.	Number of assessment of service providers	12 reports	12 reports	00-Jan-00	12 reports	3	3	3	3	R 0		Budget and Treasury	Monthly report	n/a
FV027		Bid committees	27.	Number of meetings convened	4 reports	4 reports	4 reports	0	1	1	1	1	R 0		Budget and Treasury	Quarterly report	n/a
FV028		Effectively and efficient use of Supply Chain Management	28.	Number of SCM Reports submitted on Quartely basis	4 reports	4 reports	4 reports	0	1	1	1	1	R 0		Budget and Treasury	Procument Report	n/a
FV029	Improve Access to basic services	Provision of free Basic Electricty, and refuse removal	29.	Number of Approved Indigent register by council	6000	n/a	n/a	n/a	n/a	n/a	n/a	6000	R 10 000 000		Budget and Treasury	Indigent Register	n/a
FV030	To improved Audit Opinion (disclaimer)	Approved audit action plan for 2017/2018	30.	Improved audit opinion (qualification)	qualified audit opinion	Unqualified audit opinion	Diclaimer	n/a	qualified audit opinion	AG report	n/a	n/a	R 0		Budget and Treasury	AG Audit Opinion	n/a
LOCAL ECONOMIC DEVELOPMENT																	
LED001	Enhancement Inkosi Langalibalele Local Economic Development	LED policy reviewed	1.	Date LED Regeneration strategy, adopted	30-Jun-19	Annual review of the LED Strategy	1	Review of LED Strategy	1	SCM Processes	Project Implementation	Draft Strategy to Council	R 0		Planning & Economic Development Department	Council Resolution	n/a
LED002	Increase Job creation	Creation of job opportunities	2.	Number of jobs created through Co-ops (Recycling)	30 Jobs	Draft strategy still being finalised	15	15	n/a	10	10	10	R 300 000		Planning & Economic Development Department	Quarterly Reports	n/a
LED003			3.	Number of jobs created through Co-ops (Agriculture)	120	150	106	150	30	30	30	30			Planning & Economic Development Department	Employment Schedule	All
LED004	Improve support to Local Development	Support of local businesses	4.	Number of SMME's business development workshop / sessions conducted by 30 June 2018	15	15	12	12	5	3	2	5	R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All

LED005			5.	Number of business retention and attraction activities	4	4	0	0	1	1	1	1	R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All
CROSSING CUTTING																	
CC001	Improving Land Use Management	Improved Spatial Development Framework	1.	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted	30-Jun-19	1	1	1	SCM Prcocesses	Public Participation	Draft SDF in place	Adoption by 30 June 2019	R 1 000 000		Planning & Economic Development Department	Council Resolution	n/a
CC002		Implementation Spatial Land Use Management Act	2.	100% of implementation of SPLUMA	30-Jun-19	100%	60%	Appointment of Chairperson, Deputy Chairperson, Second Town Planning Registrar, Second Authorised Officer	100%	100%	100%	100%	R 50 000		Planning & Economic Development Department	Council Resolution	n/a
CC003		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	3.	100% Development of Single Scheme	30-Jun-19	100%	60%	Public Participation process, Liasing with Amakhosi, Stakeholders meeting, Monthly Reports to COGTA, Inclusion of comments to final Scheme	25%	50%	75%	100%	R 1 000 000		Planning & Economic Development Department	Council Resolution	n/a
CC004		SPLUMA Applications Approvals	4.	Number of Application approvals	30-Jun-19	16	4	4	4	4	4	4	R 0		Planning & Economic Development Department	MPT/Authorised Officer Resolution	n/a
CC005		Land Audit/Cadastral Update	5.	Number of Land Audit report,	23	23	0	SCM processes,Data Verfication,Draft Report, Adoption of final Report	SCM Prcocesses	8	8	7	R 600 000.00		Planning & Economic Development Department	Final Report	23

CC006		Geographical Naming and Renaming of streets and municipal buildings	6.	Date to approve the Naming and Renaming of Municipal Streets and Buildings and approve by Council	30-Jun-19	23	0	adoption of TOA's, selection of committee member	SCM processes, Commencement of Committee meeting	Public Participation	Draft of proposed	30-Jun-19	R 0		Planning & Economic Development Department	Council Resolution	10,17
CC007		Data Capturing of Municipal Roads	7.	Date to complete the Capturing of ILM Roads	30-Jun-19	23	0	23	SCM processes	data capturing	Draft report	30-Jun-19	R200 000		Planning & Economic Development Department	Final Report	23
CC008	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	8.	Date Disaster Management Plan Reviewed	30-Jun-19	30-Jun-18	30-Jun-17	N/a	n/a	n/a	N/a	30-Jun-19	R 0		Community Services	Council Resolution	All
CC009			9.	Number of Disaster Management Advisory Forum meetings held	4	4	4	0	1	1	1	1	R 379 496		Community Services	Attendance Register	n/a
CC010		Functional Disaster Management Centre	10.	Percentage response to reported disasters	100%	100%	100%	0%	100%	100%	100%	100%			Community Services	Quarterly Reports/ Incident forms	All
CC011			11.	Number of disaster / fire awareness campaigns held	12	12	0	0	3	3	3	3			Community Services	Monthly Reports/ Attendance registers	All
CC012		To ensure and Increase safety and security	12.	Number of municipal fire drills conducted	4	4	0	4	1	1	1	1			Community Services	Quarterly Reports	n/a

SECTION I: ANNEXURES

17. Municipal Status on Sector Plans

Sector Plan	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
Employment equity Plan	y	y		
Workplace Skills Plan	y	Y		30 April 2019
ICT Policy Framework	Y	Y		
Human Resources Development Strategy	N	N		
HR Policies	Y	Y	May 2018	May 2019
Organogram	Y	y	30 May 2018	30 May 2019
	Y	Y		
LED strategy	N	N		July 2018
Informal economy Policy/ bylaws	N	N		
Investment & retention Policy	N	N		
Tourism Development Plan	N	N		
Agriculture Development Plan	N	N		
SMME Policy	N	N		July 2018
Integrated Waste Management Plan (IWMP)	N	N		July 2018
Integrated Transport Plan	N	N		
Capital investment Framework	N	N		
Investment Register				
Indigent Register	Y	Y		
Batho Pele Policy & Procedure Manual	N	N		
Service delivery charter & Standards	N	N		
Service delivery improvement Plan	N	N		
Disaster Management Plan	N	N		
Spatial Development Framework	Y	Y	June 2017	June 2018
Strategic Environmental Assessment	N	N		
Housing Sector Plan	Y	Y	January 2017	March 2018

Government and Public Sector Participation, Private Sector and Community Involvement Report

Spatial Development Framework (SDF) (include Land Use Management Guidelines)

Disaster Management Plan/s

18. AG COMMENTS ON LATEST AUDITED FINANCIAL STATEMENTS AND RESPONSES & ACTIONS THERETO

The municipality received a disclaimer for the 2016/17 financial year.

The Audit Action Plan was drafted into two parts. Part A deals with the Matters that affected the Disclaimer Opinion, whilst Part B deals with the Matters reported in the Management Report.

The table below summaries the issues reported and details progress made to mitigate these matters from re-occurrence.

Action Plan addressing the Disclaimer Opinion

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
1	I was unable to obtain sufficient appropriate audit evidence that land and buildings stated at R280,59 million included in property, plant and equipment was properly accounted for, due to the status of accounting records. I was unable to confirm land and buildings by alternative means. Consequently, I was	Complete Fixed Asset Register for PPE.	Dependent on the Appointment of Asset Management Consultant	6 July 2018	• A comprehensive list of all municipal owned land was prepared as at 30 June 2017 • A land/Inventory listing as at 30 June 2017 was prepared. • Prior year adjustments to the General Ledger and AFS 30 June 2018 needs to be processed. Outstanding Work: • Obtain a complete listing of Municipal Owned Land from the Valuator as at 31 March 2018 & 30 June 2018 • Verify listing to deed search and valuation roll. • Compile a detailed land register taking into account Non-	• The appointment of the Asset Consultant by the latest 18 May 2018 through the Sec 32 SCM process.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	unable to determine whether any adjustment to land and buildings disclosed in note 4 to the financial statements was necessary. The resultant impact on accumulated surplus could not be determined.				Current Asset "Held for Sale" (Inventory). • Presentation of Land/Inventory Register must be in accordance with GRAP 12 (Inventories); GRAP 16 (Investment Property) & GRAP 17 (Property Plant & Equipment)	
2	I was unable to obtain sufficient appropriate audit evidence that the municipality had accounted for all assets included in property, plant and equipment, due to the status of accounting records. I could not confirm these assets by alternative means. Consequently, I was unable to determine whether any further adjustments to property, plant and equipment stated at	Complete Fixed Asset Register for PPE	Dependent on the Appointment of Asset Management Consultant	6 July 2018	• Reconciliation for the 2016-17 was performed and proposed adjustments correcting the asset categories were communicated to the AG these need to be processed on the general ledger to tie the opening balances to the FAR. Outstanding Work: • Review of Asset Management/Accounting Policies • Verify proposed workings and adjustments as at 30 June 2017. • Verify Depreciation for year-end 30 June 2017 and compile prior year adjustments where necessary.	• The appointment of the Asset Consultant by the latest 18 May 2018 through the Sec 32 SCM process.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	R523,67 million in note 4 to the financial statements was necessary. The resultant impact on accumulated surplus could not be determined.				• Perform a full physical verification and conditional assessment of both immovable and movable assets. • Determine any change in the remaining useful life and impairment from the exercise perform in Point 4. • Compile Working Papers (copies of payments/ invoices etc) for Asset Additions as at 30 June 2018. • Compile a Retention & WIP Register as at 30 June 2018. • Compile a Consolidated GRAP compliant Fixed Asset Register and Working Papers that agrees to General Ledger. • Provide the AFS compilers with Disclosure Note and GL adjustments.	
3	I was unable to obtain sufficient appropriate audit evidence that the municipality had properly accounted for all other assets included as heritage assets due to the status of accounting records and non-	Complete Fixed Asset Register for PPE	Dependent on the Appointment of Asset Management Consultant	6 July 2018	Outstanding Work: • Review of Heritage Asset Management/Accounting Policies • Perform a full physical verification and conditional assessment, together with valuation of these assets.	• The appointment of the Asset Consultant by the latest 18 May 2018 through the Sec 32 SCM process.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	submission of information in support of these assets. Consequently, I was unable to determine whether any adjustment relating to heritage assets stated at R9,27 million in note 9 to the financial statements was necessary.				• Determine any impairment from the exercise perform in Point 2. • Compile a Consolidated GRAP compliant Heritage Asset Register and Working Papers should include the existence and amounts of restrictions, that agrees to General Ledger. • Provide the AFS compilers with Disclosure Note and GL adjustments.	
4	I was unable to obtain sufficient appropriate audit evidence that receivables from exchange transactions was properly accounted for due to the status of accounting records. I was unable to confirm these receivables by alternative means. Consequently, I was unable to determine whether any	1. Debtor Reconciliation between Age-Analysis & GL as at 30 June 2017 2. Signed Debtor Reconciliation between Age-Analysis & GL Monthly up to 30 June 2018.	23 April 2018	6 July 2018	1.1. A Reconciliation of Consumer ageing and general ledger was provided for 2016-17 financial year. 1.2. Reconciliation to be presented to the AG by Consultant 2.1. The MUNSOFT system automates the Debtors Reconciliations between the Sub-Ledger Age Analysis & GL. This report was extracted from July 2017 to March 2018. Outstanding Work: • To investigate the differences in the extracted reports for	• Revenue Manager to report at the next meeting i.e. 11 May 2018 on progress made iro difference identified in the Debtor Reconciliation Reports extracted from MUNSOFT.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	adjustments to receivables from exchange transactions stated at R33,15 million disclosed in note 9 to the financial statements were necessary. The resultant impact on the related impairment in note 31 could not be determined.				Debtors reconciliations from July 2017 to March 2018.	
5	I was unable to obtain sufficient appropriate audit evidence that receivables from nonexchange transactions was properly accounted for due to the status of accounting records. I was unable to confirm these receivables by alternative means. Consequently, I was	1. Debtor Reconciliation between Age-Analysis & GL as at 30 June 2017 2. Signed Debtor Reconciliation between Age-Analysis & GL Monthly up to 30 June 2018.	23 April 2018	6 July 2018	1.1. A Reconciliation of Consumer ageing and general ledger was provided for 2016-17 financial year. 1.2. Reconciliation to be presented to the AG by Consultant 2.1. The MUNSOFT system automates the Debtors Reconciliations between the Sub-Ledger Age Analysis & GL. This report was extracted from July 2017 to March 2018. Outstanding Work: • To investigate the differences in the extracted reports for	• Revenue Manager to report at the next meeting i.e. 11 May 2018 on progress made iro difference identified in the Debtor Reconciliation Reports extracted from MUNSOFT.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	unable to determine whether any adjustments to receivables from non-exchange transactions stated at R120,81 million disclosed in note 9 to the financial statements were necessary. The resultant impact on the related impairment in note 31 could not be determined.				Debtors reconciliations from July 2017 to March 2018.	
6	The municipality did not completely and accurately account for all inventories in accordance with GRAP 12, Inventories due to the status of the accounting records. I was unable to confirm the inventories, land held for sale by	Complete Fixed Asset Register for PPE.	Dependent on the Appointment of Asset Management Consultant	6 July 2018	• A comprehensive list of all municipal owned land was prepared as at 30 June 2017 • A land/Inventory listing as at 30 June 2017 was prepared. • Prior year adjustments to the General Ledger and AFS 30 June 2018 needs to be processed. Outstanding Work: • Obtain a complete listing of Municipal Owned Land from the Valuator as at 31 March 2018 & 30 June 2018	• The appointment of the Asset Consultant by the latest 18 May 2018 through the Sec 32 SCM process.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	alternative means. Consequently, I was unable to determine whether any adjustment was necessary to inventories stated at R15,29 million as disclosed in note 8 in the financial statements.				• Verify Listing to deed search and valuation roll. • Compile a detailed land register taking into account Non-Current Asset "Held for Sale" (Inventory). • Presentation of Land/Inventory Register must be in accordance with GRAP 12 (Inventories); GRAP 16 (Investment Property) & GRAP 17 (Property Plant & Equipment)	
7	The municipality did not accrue for leave pay correctly, as required by GRAP 25 Employee benefits, due to the status of the underlying records. Consequently, I was unable to determine whether any adjustment was necessary to the accrual stated at R7,09 million as disclosed in note 17 in the financial statements.	Detailed Listing of Leave due to each employee as at 30 June 2018 & Working Paper for provision.	23 April 2018	6 July 2018	Outstanding Work: • Reconciliation of leave taken from 10 Aug 16 to 30 June 17 that is supported by leave forms. • Reconciliation of leave for the period 1 July 2017 to 30 June 2018 that is supported by leave forms. • Calculation for the leave provision for the 2016-17 financial year. • Calculation for the leave provision for the 2017-18 financial year. • Process prior year adjustments if required and provide for the balance as at 30 June 2018.	• The HR Manager to report at the next meeting i.e. 11 May 2018 on progress made.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	Additionally, the resultant impact on employee cost expenditure and the accumulated surplus could not be determined as it was impractical to do so.					
8	The municipality did not properly account for commitments as required by SA Standards of GRAP 17 Property, plant and equipment due to inadequate systems and processes to account for this disclosure. I was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, commitments	Complete Contract Register as at 30 June 2018	23 April 2018	6 July 2018	• The Contracts Register was completed as at April 2018.	• Register to be presented at next Committee dated 11 May 2018.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	stated at R1,94 million in note 38 to the financial statements was misstated by an unknown amount.					
9	The municipality did not properly account for contingent liabilities as required by SA Standards of GRAP 19 Provisions, contingent liabilities and contingent assets due to inadequate systems and processes to account for this disclosure. I was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, contingent liabilities stated at R18,48 million in note 39 to	Complete Listing of all Contingent Liabilities (Litigations)			• The revised contingent listing for 2016-17 was provided to the AG for audit. Outstanding Work: • Prepare a contingent liability listing that is consistent with the confirmations received from attorneys (2016-17) • Prepare a contingent liability listing that is consistent with the confirmations received from attorneys (2017-18) • Amend Disclosure Note in AFS for 2017/2018 & comparative accordingly.	• Corporate Services Department to report at the next meeting i.e. 11 May 2018 on progress made.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	the financial statements was misstated by an unknown amount.					
10	The municipality did not properly account for the provision for environmental rehabilitation as required by SA Standards of GRAP 19 Provisions, contingent liabilities and contingent assets due to inadequate systems and processes to account for this provision. I was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, provisions stated at R25,699 million in note 16 to the financial statements was misstated by an	Actuarial Valuation Report as at 30 June 2018.	23 April 2018	6 July 2018	Outstanding Work: • The recommendations of the previous actuarial valuation report (2015-16) should be implemented. • An actuarial valuator should be engaged for the actuarial valuation for the 2016-17 & 2017-18 to be accurately calculated in terms of GRAP 19. • Prior period adjustments to the AFS, GL and Asset Register for Landfill must be processed for 30 June 2017. • Provide for the current year's provision calculation. • Disclosure in the 2017-2018 AFS and comparatives.	• The Community Services Director to provide feedback on the appointment of the Actuary.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	unknown amount. The resultant impact on the land value in note 4 could not be determined.					
11	The municipality did not properly account for the employee benefit obligations as required by SA Standards of GRAP 25 Employee benefits due to inadequate systems and processes to account for this liability. I was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, employee benefit obligations stated at R33,06 million in note 7 to the financial statements	Actuarial Valuation Report as at 30 June 2018.	23 April 2018	6 July 2018	Outstanding Work: • An actuarial valuator should be engaged for the actuarial valuation for the 2016-17 & 2017-18 to be accurately calculated in terms of GRAP 19. • Prior period adjustments to the AFS, GL must be processed for 30 June 2017. • Provide for the current year's provision calculation. • Disclosure in the 2017-2018 AFS and comparatives.	• The Corporate Services Director to provide feedback on the appointment of the Actuary.

Action Plan Reference	Nature of finding as per Audit Report 30 June 2017	Document required to Mitigate Finding (POE)	Start Date	Date of Completion	Progress Made to date	Recommendations / Resolutions of Committee
	was misstated by an unknown amount. The resultant impact on employee related cost in note 27 could not be determined.					
12	The municipality made payments in contravention of the supply chain management requirements that were not included in irregular expenditure stated at R33,82 million in note 45 to the financial statements. I was not able to determine the full extent of the understatement of irregular expenditure, as it was impractical to do so.	Complete Register in accordance with MFMA Circular 62 for Fruitless, Wasteful, Irregular Expenditure & Authorised Expenditure	23 April 2018	6 July 2018	• Register completed up to April 2018	• Register to be presented at next Committee dated 11 May 2018.

19. CATALYTIC PROJECTS

Catalytic Projects

PROJECT NAME	WEMBESI TOURIST INFORMATION CENTRE					
PROJECT DESCRIPTION	Development of the state of the art Wembesi Tourist Information Centre – Gate way to the Berg.					
PROJECT DELIVERABLES	Fully Fledged Wembesi Tourist Information Centre.					
PROJECT KEY ACTIVITIES	1. Finalize the feasibility study; 2. Package a Business Plan; 3. Finalize designs and tendering.					
PROJECT VALUE	R 6000 000.00					
PROPOSED EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
DESIRED INTERVENTION & SUPPORT	Support by KZN DEDTEA, TKZN, DURBAN METRO.					
PROJECT TYPE	MAJOR ENABLER					

PROJECT NAME	WEENEN PACKHOUSE, FRESH PRODUCE MARKET AND CANNING FACTORY					
PROJECT DESCRIPTION	Development of the Weenen Labour Intensive Pack house.					
PROJECT DELIVERABLES	State of the art Weenen Kwanobamba All-In-One Pack house.					
PROJECT KEY ACTIVITIES	-Feasibility study, -Business Plan Preparation, -Design and tender.					
PROJECT VALUE	R15 000 000					
PROPOSED EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by KZN DARD, Local Farmers (Emerging and Established), DEDTEA.					
PROJECT TYPE	MAJOR NEED					

PROJECT NAME	WEMBESI / EHLATHINI LABOUR INTENSIVE BLOCK MAKING PLANT					
PROJECT DESCRIPTION	Development of Labour Intensive Block Making Plant.					
PROJECT DELIVERABLES	Labour Intensive Concrete Block Manufacturing Plant.					
PROJECT KEY ACTIVITIES	-Finalize the Radical Socio-economic transformation strategy, -Sign MOU's with all Human Settlements Implementing Agents, -Secure sand mining rights on Little Bushmen River banks.					
PROJECT VALUE	R10 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	SUPPORT BY DEDTEA, COGTA, NYDA					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	SANITARY TOWELS MANUFACTURING PROJECT					
PROJECT DESCRIPTION	Labour Intensive Sanitary Towels Manufacturing Project					
PROJECT DELIVERABLES	Set out LED Driven and Labour Intensive Plant in Loskop.					
PROJECT KEY ACTIVITIES	-Send Business Plan, -Send Project Plan, -Design and tender.					
PROJECT VALUE	R 5 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-

DESIRED INTERVENTION & SUPPORT	Support from KZN Dept Health, DEDTEA, and KZN Department of Education.
PROJECT TYPE	MAJOR NEED

PROJECT NAME	**DETERGENT PRODUCTION PLANT**					
PROJECT DESCRIPTION	Labour Intensive Detergent LED Driven Plant.					
PROJECT DELIVERABLES	Development of Labour Intensive Plant and training					
PROJECT KEY ACTIVITIES	-Finalize the business plan, -Finalize Project Plan, and -Finalize the Implementation Plan.					
PROJECT VALUE	R 5 500 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from DEDTEA and KZN COGTA					
COMPLETION DATE	MAJOR ENABLER					

PROJECT NAME	**WEENEN THUSONG CENTRE & YOUTH BUILD CENTRE**					
PROJECT DESCRIPTION	All-in-one Thusong Centre housing all service provincial sector departments.					
PROJECT DELIVERABLES	Weenen Thusong Centre incorporating youth centre.					
PROJECT KEY ACTIVITIES	-Resend the business plan to KZN COGTA (STR), -Submit a Project Plan to National Treasury, and -Private Sector leverage.					
PROJECT VALUE	R 15 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from COGTA, NDPG / National Treasury and Private Sector.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	CORNFIELD / THEMBALIHLE THUSONG CENTRE					
PROJECT DESCRIPTION	All-in-one Thusong Centre housing all service provincial sector departments.					
PROJECT DELIVERABLES	Inclusive Thusong Centre - Cornfields / Thembalihle					
PROJECT KEY ACTIVITIES	-Submit a Business Plans to both KZN COGTA and National Treasury.					
PROJECT VALUE	R 15 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by KZN COGTA, KZN Premier's Office and National Treasury.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	LOSKOP INKULULEKO PROJECT (LAP)					
PROJECT DESCRIPTION	Life changing iNkululeko Project - Deep Rural Loskop					
PROJECT DELIVERABLES	Comprehensive All-in-one Inkululeko Project.					
PROJECT KEY ACTIVITIES	-Engage the Office of the Premier KZN, -Submit business plans and application.					
PROJECT VALUE	R 25 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Office of the Premier KZN to play the lead, NEPAD Support, TKZN Support, Drakensberg Tourism Association and DEDTEA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	MIMOSADALE INDUSTRIAL PARK
PROJECT DESCRIPTION	Development of the Industrial Park in Mimisadale / formely aerodrome.
PROJECT DELIVERABLES	Employment driven labour intensive industrial park.
PROJECT KEY ACTIVITIES	-Design, -Apply for the closure of the landing strip, -Resubmit the business plan to KZN COGTA.
PROJECT VALUE	R 40 000 000

EXPENDITURE PER QUARTER	Q1	Q2	Q3	Q4	EXP. TO DATE	Variance
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from KZN COGTA (STR) / Corridor Development.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	SOLAR HARVESTING PLANT					
PROJECT DESCRIPTION	Grid connected Solar Harvesting Plant					
PROJECT DELIVERABLES	A comprehensive state of the art Solar Harvesting Plant					
PROJECT KEY ACTIVITIES	-Resend business plan to KZN COGTA and INEP.					
PROJECT VALUE	R 35 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by KZN COGTA & DEDTEA					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	FET COLLEGE AND ACCOMMODATION FACILITY					
PROJECT DESCRIPTION	Development of the FET College with students accommodation facility.					
PROJECT DELIVERABLES	FET College & Student Accommodation.					
PROJECT KEY ACTIVITIES	Engage the FET College.					
PROJECT VALUE	R 50 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Engagements with Mnambithi FET, KZN Department of Public Work, and KZN Department of Education					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ILM SHOPPING CENTRE					
PROJECT DESCRIPTION	Estcourt Shopping Mall Development					
PROJECT DELIVERABLES	Estcourt Shopping Mall					
PROJECT KEY ACTIVITIES	-Enhance Investor Confidence, -Support the Private Investors, -Revisit the rating arrangements and tarrifs, -Review the available inventive and boast investor confidence.					
PROJECT VALUE	R 300 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Private investment by private investor / support by DEDTEA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ILM CREMETORIUM					
PROJECT DESCRIPTION	Inkosi Langalibalele Municipal Central Crematoria					
PROJECT DELIVERABLES	New generation crematoria in Estcourt.					
PROJECT KEY ACTIVITIES	-Site Identification and analysis, -Public Participation and outreach, -Finalize business plan to KZN COGTA MIG.					
PROJECT VALUE	R 5 500 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from KZN COGTA, National Treasury.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ESTOURT INDOOR SPORTS CENTRE					
PROJECT DESCRIPTION	Development of the Estcourt Indoor Multi - code sporting facility.					
PROJECT DELIVERABLES	State of the art Indoor Sporting Facility					
PROJECT KEY ACTIVITIES	-Finalize costing for the business plan, -Submit business plan to DSDR.					
PROJECT VALUE	R 30 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from department of Sports and Recreation KZN.					

PROJECT TYPE	GAME CHANGER

PROJECT NAME	WEMBESI FLIPS / GAP HOUSING					
PROJECT DESCRIPTION	Development of 1000 x units of Wembesi GAP Housing.					
PROJECT DELIVERABLES	Affordable Housing for the gap category earners.					
PROJECT KEY ACTIVITIES	-Engage KZN DOHS, -Finalize the Farm Craig Land disposal process, -Appoint the Implementing Agent.					
PROJECT VALUE	R 230 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from DOHS KZN, Support from HDA, Support from KZN COGTA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	**MDLOZINTO PRIVATE HOSPITAL**					
PROJECT DESCRIPTION	Development of a Private Hospital - Estcourt					
PROJECT DELIVERABLES	3 x Local Doctors Private Hospital					
PROJECT KEY ACTIVITIES	-Approach UDM for bulk services, -Ongoing Technical Support to the private doctors, -Upgrade Electricity Capacity for the proposed development, -Development of access roads, and -Connect municipal essential services to the proposed development.					
PROJECT VALUE	R160 000 000					
EXPENDITURE PER QUARTER	**Q1**	**EXPENDITURE PER QUARTER**	**Q1**	**EXPENDITURE PER QUARTER**	**Q1**	**EXPENDITURE PER QUARTER**
	-		-		-	
DESIRED INTERVENTION & SUPPORT	Support by KZN Department Of Health, KZN DEDTEA, NEF, UDM, and other private partners such as NERTCARE etc.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	NEW MUNICIPAL OFFICES					
PROJECT DESCRIPTION	Development of NEW ILM Municipal Offices and Council Chambers.					
PROJECT DELIVERABLES	New Disability Compliant and Safe Municipal Offices.					
PROJECT KEY ACTIVITIES	-Resubmit the business plans, -Improve the Initial Preliminary Designs, -Design and Tender.					
PROJECT VALUE	R 32 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by KZN COGTA, National Treasury RE: Demarcation Grant was not adequate to newly formed municipalities post the merger.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	LOCAL YOUTH DOOR AND WINDOW FRAME MANUFACTURING PLANT (PPP - DRAGON ENGINEERING)					
PROJECT DESCRIPTION	Massive Youth Skills Development Project					
PROJECT DELIVERABLES	Partnership with Dragon Engineering - Youth Skills Development on Welding and preparation of Windows and Doorframes to ring-fence all local DOHS projects.					
PROJECT KEY ACTIVITIES	-Finalize the Radical Socio - economic strategy, -Finalize public participation, -Conclude MOU with Dragon Engineering, -Conclude MOU with all our DOHS Implementing Agents.					
PROJECT VALUE	R 4 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support from NYDA, KZN DOHS, and HDA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	NTABAMHLOPHE INKULULEKO PROJECT (LAP)					
PROJECT DESCRIPTION	OSS driven / Operation MBO Strategic Comprehensive Inkululeko Project.					
PROJECT DELIVERABLES	OSS Inkululeko Project					
PROJECT KEY ACTIVITIES	-Assessment and Need Analysis, -Stakeholder profiling's and coordination, -Project Packaging.					
PROJECT VALUE	R 30 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	KZN Office Of the Premier and – All other representatives of KZN Sector Departments that are incorporated within OSS.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ESTCOURT CBD REGENERATION PROJECT					
PROJECT DESCRIPTION	Regeneration and Revival of Estcourt CBD					
PROJECT DELIVERABLES	Roads Resurfacing and storm water upgrade, Entrance feature enhancement, Signage improvement, Traffic lights upgrade to LED.					
PROJECT KEY ACTIVITIES	-Resend the Business Plan to National Treasury, -Resend the Business Plan to COGTA, -Prepare designs and tender.					
PROJECT VALUE	R 65 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	National treasury support, KZN COGTA support.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ESTCOURT PAID PARKAGE / PARKING					
PROJECT DESCRIPTION	Escourt (PPP) Parkage					
PROJECT DELIVERABLES	-Conclude PPP, -Prepare Business Plans and detailed designs.					
PROJECT KEY ACTIVITIES	-Prepare a Business Plan, -Explore PPP route, and -Prepare project plans.					
PROJECT VALUE	R 8 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by National Treasury, Support from KZN COGTA (STR).					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	GANNAHOEK MINE AND ELECTRICITY GENERATING PLANT					
PROJECT DESCRIPTION	Gannahoek and Electricity Generating Plant.					
PROJECT DELIVERABLES	Development of the Gannahoek Coal Mine and Electricity Generating Plant.					
PROJECT KEY ACTIVITIES	-Formulate the partnership / support forum to private developers, -Quarterly progress report session, and -Technically support the private developers.					
PROJECT VALUE	R 600 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA, KZN COGTA, Office of the Premier KZN.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	WEMBESI TOWNSHIP SHOPPING CENTRE					
PROJECT DESCRIPTION	Development of the Wembesi Township Shopping Centre.					
PROJECT DELIVERABLES	Viable Wembesi Township Shopping Centre.					
PROJECT KEY ACTIVITIES	-Engage Private Developers, -Set-up a development forum to expedite this project, -Finalize the transfer of Farm Craig to ILM, -Finalize the Wembesi Development Precinct Scheme.					
PROJECT VALUE	R 200 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	LAMBERT PARK REHABILITATION					
PROJECT DESCRIPTION	Upgrade Lambert Park – linking it to Caravan Park.					
PROJECT DELIVERABLES	Fencing of Lambert Park, contract a controlled access gate with security house, upgrade the ablution facility, pedestrian link to Lorne Street and Caravan Park, Installation of floodlights.					
PROJECT KEY ACTIVITIES	-Submit Business Plan to EPIP, -Update the detailed designs.					
PROJECT VALUE	R 25 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	KZN Department of Environmental Affairs (EPIP), KZN COGTA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	ESTCOURT SHOPPING MALL					
PROJECT DESCRIPTION	Estcourt 30 SM Shopping Mall, incorporating Office precinct and a taxi rank.					
PROJECT DELIVERABLES	Estcourt Shopping Mall					
PROJECT KEY ACTIVITIES	-Engage the potential investors, -Review the Incentives package for investment in our town.					
PROJECT VALUE	R 300 000 000 private investment.					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**

	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative and UDM Development Agency.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	WEENEN ERF 148 SHOPPING PLAZA					
PROJECT DESCRIPTION	Development of a Shopping Plaza in Weenen.					
PROJECT DELIVERABLES	A Shopping Plaza in Weenen incorporating the ATM's, Post Office, etc.					
PROJECT KEY ACTIVITIES	Engage the potential developers / investors and offer an investment packge.					
PROJECT VALUE	R 150 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative and UDM Development Agency.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	WAGENDRIFT HYDRO PROCESSING PLANT					
PROJECT DESCRIPTION	Hydro Processing Plant at Wagendrift.					
PROJECT DELIVERABLES	Grid connected Hydro – processing Plant.					
PROJECT KEY ACTIVITIES	Resubmit reviewed business plan to KZN COGTA					
PROJECT VALUE	R 10 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative, KZN COGTA and UDM Development Agency.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	LANDFILL WASTE TO POWER PLANT
PROJECT DESCRIPTION	Development of Power Generating Plant from Waste in our landfill site.
PROJECT DELIVERABLES	Construction of Labour Intensive Power Plant.
PROJECT KEY ACTIVITIES	Advertise for potential investors and enter into an SLA thereafter.
PROJECT VALUE	R 20 000 000

EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative and UDM Development Agency.					
PROJECT TYPE	GAME CHANGER					
PROJECT NAME	**N3 FRERE INTERSECTION INLAND HARBOUR (Dry land Harbour)**					
PROJECT DESCRIPTION	DEVELOPMENT OF N3 FRERE INTERSECTION INLAND HARBOUR (Dry land Harbour)					
PROJECT DELIVERABLES	Frere intersection Inland Harbour Development.					
PROJECT KEY ACTIVITIES	-Resubmit the Business Plan to potential funders, -Review the Project Plans.					
PROJECT VALUE						
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative and UDM Development Agency.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	EXTENTION OF CLOVER SA PLANT					
PROJECT DESCRIPTION	Extension of Clover SA in Estcourt					
PROJECT DELIVERABLES	Value Chain Add and Extention of Clover with the introduction of Cheese Production, Yoghurt Production and other dairy products.					
PROJECT KEY ACTIVITIES	-Engage UDM for them to confirm bulk services to Clover, -Facilitate further meetings with Clover to ascertain their commitment to invest in our town.					
PROJECT VALUE	R 300 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	EXTENTION OF CLOVER SA PLANT

PROJECT DESCRIPTION	Extension of Clover SA in Estcourt					
PROJECT DELIVERABLES	Value Chain Add and Extention of Clover with the introduction of Cheese Production, Yoghurt Production and other dairy products.					
PROJECT KEY ACTIVITIES	-Engage UDM for them to confirm bulk services to Clover, -Facilitate further meetings with Clover to ascertain their commitment to invest in our town.					
PROJECT VALUE	R 300 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by DEDTEA is imperative.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	INSTALLATION OF SOLAR FLOOD LIGHTS IN WEMBESI & WEENEN TOWN AND EZITENDENI					
PROJECT DESCRIPTION	Solar Based Automatic Flood Lights (Wembesi and Weenen Town and Ezitendeni).					
PROJECT DELIVERABLES	Erection of 5 x Solar Based Automatic Flood Lights (Wembesi and Weenen Town and Ezitendeni).					
PROJECT KEY ACTIVITIES	-Revise and Resubmit the business plans to potential funders.					
PROJECT VALUE	R 12 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Support by KZN COGTA.					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	MAZIBUYE MASISWE CULTURAL VILLAGE					
PROJECT DESCRIPTION	the aim of the project is to take advantage of tourism potential and opportunities in the area since the municipality is a part of the world heritage site, the project will foster tourism development as create job opportunities for local people.					
PROJECT DELIVERABLES	Cultural village					
PROJECT KEY ACTIVITIES	-Revise and Resubmit the business plans to potential funders.					
PROJECT VALUE	R 12 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-

DESIRED INTERVENTION & SUPPORT	National Department of Environmental Affairs and Tourism
PROJECT TYPE	GAME CHANGER

PROJECT NAME	EZIBUYILE CULTURAL VILLAGE					
PROJECT DESCRIPTION	The aim of the project is to take advantage of tourism potential and opportunities in the area since the municipality is a part of the world heritage site, the project will foster tourism development as create job opportunities for local people.					
PROJECT DELIVERABLES	Cultural Village					
PROJECT KEY ACTIVITIES	-Revise and Resubmit the business plans to potential funders.					
PROJECT VALUE	R 12 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	National Department of Environmental Affairs and Tourism					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	NTABAMHLOPHE MAIZE MILLING ESTABLISHMENT					
PROJECT DESCRIPTION	The project objective is to develop a maize mill and packaging plant in order to sell milled maize produced locally.					
PROJECT DELIVERABLES	Maize Milling Plant					
PROJECT KEY ACTIVITIES	-Revise and Resubmit the business plans to potential funders.					
PROJECT VALUE	4 000 000					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	The Department of Economic Development and Tourism					
PROJECT TYPE	GAME CHANGER					

PROJECT NAME	**Smelter park**
PROJECT DESCRIPTION	
PROJECT DELIVERABLES	Coal fired Power Station
PROJECT KEY ACTIVITIES	-

PROJECT VALUE	R85.0 billion.					
EXPENDITURE PER QUARTER	**Q1**	**Q2**	**Q3**	**Q4**	**EXP. TO DATE**	**Variance**
	-	-	-	-	-	-
DESIRED INTERVENTION & SUPPORT	Department of energy and environmental affairs					
PROJECT TYPE	GAME CHANGER					