



2022-2027

FINAL INTEGRATED DEVELOPMENT

PLAN(IDP) - 2023/2024

NDLAMBE  
MUNICIPALITY

(EC 105)

TEL: 046 604 5500



#### **VISION:**

*Ndlambe municipality strives to be a premier place to work, play, and stay in the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports and laid-back living for families and retirees.*

*Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!*

*We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens*

#### **MISSION:**

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

#### **VALUES:**

- Commitment;
- Transparency;
- Honesty;
- Trustworthiness; and
- Care

## ***MAYOR'S FOREWORD***



In 2021, a new administration was elected in Council following the Local Government Elections. It is required in terms of Section 25 of the Local Government: Municipal Systems Act, 32 of 2000, each municipal council must within a prescribed period after the start of its elected term, adopt a strategic plan, known as the Integrated Development Plan (IDP). IDP is a 5-year plan which guides and informs the municipality's planning, development and budgeting. It is reviewed annually based on its performance and other changing circumstances deemed relevant by the municipal council (Section 34 of the MSA, 2000).

IDP is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently priority se available resources to address those needs. The process also seeks to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government. In compliance to the Municipal Systems Act, 32 of 2000, the Ndlambe municipality has developed the IDP for the next five (5) years (2022-2027).

The IDP is underpinned by key sector plans and strategies, which include the Municipality's long-term plan (Vision 2030), Spatial Development Framework (SDF), Local Economic Development (LED) Strategy, and an Integrated Waste Management Plan (IWMP), Water Services Development Plan (WSDP), and the Environmental Management Plan amongst others. The IDP is responding to the community priorities, provincial, national priorities and is in line with the State of the Nation Address (SONA), State of the Province Address (SOPA), Department of Cooperative Governance and Traditional Affairs IDP guidelines and the District Development Model (DDM).

The world was recently thrown into uncharted waters by the Covid-19 outbreak. The novel corona virus which

South Africa. This places enormous pressure on the health systems of all countries. The dreaded virus has forced governments to take unprecedented steps and close their national economies. While this was aimed at mitigating the deadly effects of the virus and prepare governments to deal decisively with the pandemic, the global economy was thrown into a tailspin.

The ongoing economic crisis has not spared local economies such as ours either. The slowdown in economic activity, expected increase in joblessness and deepening poverty in our municipality threaten to erode our revenue. We are therefore expected to make do with less resources. All these compel us to prioritise key projects that have a social impact in our communities so as to expedite the economic recovery in our municipality.

To compound matters the situation our municipality was also hit by drought which led to water scarcity. This is the challenge that we are dealing with as a municipality. The municipality is using the various grants for the rollout of water projects in different locations within the municipal jurisdiction. As a means for relief to our communities we are using municipal and private trucks to cart water to our communities. We have placed water tanks in strategic areas in our communities for this purpose. The role played by the national government in this regard one cannot be silent about.

In the times of changing fortunes of the environmental, economic and political climate we live in, it is this reminder that gives us sleepless nights and undying resolve to remain nothing but humble servants to the masses of our people-young and old, frail and able bodied, black and white alike.

The high calling of selfless service remains the clarion call around which we all rely to progressively realize the ideal of “a better life for all”. Integrated Development Planning remains the fundamental tool to democratize governance in the Republic, and no doubt in our area of jurisdiction.

With those few words I wish to table the Final IDP for 2023/2024 financial year spanning a period of five years from 2022-2027.

**COUNCILLOR K.C NCAMISO**

**MAYOR**

## ***MUNICIPAL MANAGER'S REMARKS***



The Integrated Development Plans (IDP) are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a developmental local municipality. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. The newly introduced District Development Model is an added instrument that should assist the spheres of government to work even more coordinated than before.

Through community engagements processes, the communities of Ndlambe Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME development and support, recreational facilities, etc. This means that not only is local government involved, but also Provincial and National Government Departments. Thus, it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process. This does not underestimate the impact of Covid 19 to the national fiscus.

But of critical importance to these is water. This is an issue that the municipality needs to deal with decisively and with haste. The municipality have been badly affected by the drought and of cause the ageing infrastructure which exacerbates the situation even more. Even so the municipality is doing the best it can to find alternative solutions to resolve the problem of water scarcity. Currently there is an RO plant project in Port Alfred that is underway with the aim to mitigate the water scarcity problems. The administration has gone out to fundraise as the municipality does not have enough internal capital funding to an extent of forging partnerships with priv

operating agents for RO plants. This has yielded some fruits.

The following remain the challenges that administration must deal with in the year 2023/24 and going forward:

- Combating the prevalence of HIV/AIDS & TB.
- Improve water service delivery to all communities within Ndlambe
- Implementation of revenue enhancement and cost curtailment initiatives;
- Increase in maintenance costs;
- Reconfiguration of the Supply chain Management Unit to function optimally in terms of ensuring compliance with the MFMA and SCM Regulations;
- Improving audit outcomes to clean audit;
- Ageing infrastructure;
- Land for cemeteries and human settlement;
- Waste management and landfill establishment
- Improving security to combat vandalism and crime in general.

In the year 2019 President Cyril Ramaphosa launched the District Development Model. Its primary objectives include aligning, integrating and accelerating planning and delivery of services by all three spheres of government. This is a new service delivery action plan that places the people at the centre of all our actions as government. Sarah Baartman District Municipality (SBDM) is rolling out this model in the district.

The Constitution of the Republic and the National Development Plan recognises the developmental role of local government. Despite a myriad of challenges, all of us who are in this sphere of government are expected to roll up our sleeves to attain without fail, the development needs of our communities. All stakeholders are therefore urged to participate in the affairs of the municipality so that the purpose of the IDP and DDM is achieved.

**ADV. ROLLY DUMEZWENI**

**MUNICIPAL MANAGER**

## **ACKNOWLEDGEMENTS**

An expression of gratitude and sincere appreciation to all the people who have made it possible for Ndlambe Municipality to develop its Integrated Development Plan (2022-2027).

Amongst the key contributors to the work, the following are noted:

- The residents and stakeholders of Ndlambe Municipality who participated in the IDP process despite the challenges posed by the Covid 19 pandemic
- Ndlambe Municipal Council, which is the ultimate decision-making body in the whole IDP process.
- The Directors for ensuring that the content of the IDP is of optimum level.
- The Sarah Baartman District Municipality for their support; and
- The IDP Unit and Corporate Services for the compilation and printing of the document

## EXECUTIVE SUMMARY

Integrated Development Planning is a planning process, which combines legislative requirements, stakeholder needs, political priorities, intergovernmental alignment, budget parameters, institutional capacity, strategic management and implementation. The result is a single, coherent document representative of all these components – the Integrated Development Plan (IDP).

The Ndlambe IDP serves as a strategic development plan for the current term of council. The IDP is an ongoing cumulative planning process, which should take into account the impact of past plans and, where necessary, address changing realities on the ground.

Underlying the current IDP is the need to deepen local democracy, to continue to build developmental local government, especially by further improving social and economic development, to speed up service delivery and to further enhance an integrated approach.

The philosophy of developmental local government, which acts as a launching pad for Integrated Development Planning, has four key characteristics, namely:

- Maximising social development and community growth;
- Integrating and coordinating;
- Democratising development, empowering and redistributing;
- Leading and learning.

The above characteristics require municipalities to become strategic, visionary and ultimately influential in the way they operate. In attempting to respond to the above requirements, Ndlambe Municipality formulated this five-year IDP, which is a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

South African municipalities are required by law to use the IDPs as a basis for formulating their budgets. To form the basis of municipal resource allocation, the IDP should entail the integration of municipal strategic processes and a shift from input to outcomes based budgeting. Budgeting should be seen as the process of resourcing strategic plans within available finances, in order to give effect to policies and ensure service

delivery. Without an understanding of the strategic priorities, public resources end up not being directed in a way that achieves maximum impact.

The strategic focus areas of Ndlambe Municipality's five-year IDP are as follows:

- i. Basic Service Delivery;
- ii. Municipal and Institutional Development and Transformation;
- iii. Local Economic Development;
- iv. Municipal Financial Viability and Management; and
- v. Good Governance and Public Participation.

Apart from fine-tuning municipal programmes, projects and strategies; Ndlambe Municipality's IDP is *inter alia*, informed by the comments of the MEC for Local Government and Traditional Affairs on Ndlambe's IDP. Although the IDP is referred to as a plan that supersedes all other plans that guide development at the local sphere of government, it should be read in conjunction with other sector plans mentioned in **Chapter six** of the document.

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## CHAPTER ONE

### 1.1 THE PLANNING PROCESS

In terms of section 24(1) and (2) of the Local Government Municipal Systems Act (No 32 of 2000) municipalities should comply with the following key planning imperatives at all times, namely:

- “The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in the Constitution.
- Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.”

In addition to the above, regulation 2 (1) (d) of the Local Government Municipal Planning and Performance Regulations, 2001 stipulates that the municipality’s Integrated Development Plan must at least identify “all known projects, plans and programs to be implemented within the municipality by any organ of state.”

The above are clearly the key planning basis for Ndlambe Municipality in the development and review of its IDP. This is a progressive planning rationale and it has been entrenched into a ‘simple’ legislative framework to ensure consistence and an enhanced quality of the IDP. The principle of co-operative governance underpins this development planning rationale. Co-operative governance is enshrined in the Constitution of the Republic of South Africa as a practice for maximum benefit. This chapter seeks to identify those elements of convergence between the different plans, projects and programmes within the District, Provincial and National levels.

#### 1.1.1 The Eight Millennium Development Goals are:

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equality and empower women
- Reduce child mortality
- Improve maternal health
- Combat HIV/AIDS, malaria and other diseases
- Ensure environmental sustainability
- Develop a global partnership for development

#### 1.1.2 Outcome 9:

In February 2010, the Ministry of Monitoring and Evaluation formulated and presented 12 Outcomes that reflect government’s delivery and implementation plans for its foremost priorities up to 2014. Of the 12 Outcomes, Outcome 9 holds reference to District and Local Municipalities as a mechanism to formalize ‘A Responsive, accountable, effective and efficient local government system’.

In order to achieve this goal, Outcome 9 identifies 7 Critical 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 Program;
- Output 4:* Actions supportive of the human settlement outcomes;
- Output 5:* Deepen democracy through a refined Ward Committee model;
- Output 6:* Administrative and financial capability;
- Output 7:* Single Window Coordination

### **1.1.3 National And Provincial Development Priorities**

#### **1.1.3.1 National Development Plan (NDP) And Vision 2030**

The National Development Plan (NDP) is a detailed blueprint for how the country can eliminate poverty and reduce inequality by the year 2030. The NDP is a plan to unite South Africans, unleash the energies of its citizens, grow an inclusive economy, build capabilities and enhance the capability of the state and leaders working together to solve complex problems. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

What are the broad objectives of the **National Development Plan**?

As a long-term strategic plan, the NDP serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

What is the aim of the NDP and the targets that the NDP seeks to realise? The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are: Housing, water, electricity and sanitation; Safe and reliable public transport; Quality education and skills development; Safety and security; Quality health care; Social protection; Employment; Recreation and leisure; Clean environment and Adequate nutrition. These are some of the targets that should be realised by 2030.

What are the main priorities articulated in the NDP? Given the complexity of national development, the plan sets out six interlinked priorities:

1. Uniting all South Africans around a common programme to achieve prosperity and equity.
2. Promoting active citizenry to strengthen development, democracy and accountability.

3. Bringing about faster economic growth, higher investment and greater labour absorption.
4. Focusing on key capabilities of people and the state.
5. Building a capable and developmental state.
6. Encouraging strong leadership throughout society to work together to solve problems.

Implementation, monitoring and evaluation of the NDP remain a critical element if the country is to address its challenges.

### **1.1.3.2 PROVINCIAL PLANNING PRIORITIES**

What is the Eastern Cape Vision 2030 all about? The provincial vision and long-term plan are intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. The aim is to provide an opportunity for revisiting social partnerships and development of common goals among citizens, the state and the private sector. The plan promotes mutual accountability between the state, citizens and private sector and enable coherence of the three spheres of the state. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014.

What are the priorities articulated in the Eastern Cape Vision 2030? The plan addresses the following priorities:

- Redistributive, inclusive and spatially equitable economic development and growth
- Quality Health
- Education, Training & Innovation
- Institutional Capabilities

This set of priorities gives rise to the following five goals of the Vision 2030 PDP:

**Goal 1:** A growing, inclusive and equitable economy which seeks to ensure a larger and more efficient provincial economy; more employment; and reduced inequalities of income and wealth.

**Goal 2:** A healthy population through an improved health care system for the Eastern Cape.

**Goal 3:** An educated, innovative citizenry. This goal seeks to ensure that people are empowered to define their identity, are capable of sustaining their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the politics and governance of their communities and nation.

**Goal 4:** Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own liveable places and transform spatial patterns as basis for vibrant and unified communities.

**Goal 5:** Capable, conscientious and accountable institutions. This goal seeks to build capable, resilient and accountable institutions to enable and champion rapid inclusive development.

It is vital that the province becomes more coherent and unified around the development agenda it seeks to pursue. This must include strong policy co-ordination and leadership at provincial level (located in the Office of the Premier), and the bedding down of the often complex and unwieldy multi-level governance arrangements that hamstring development.

The provincial priorities for 2022/23 have been pronounced as follows by the Premier of the Eastern Cape:

- Economic transformation and job creation;
- Rolling out enabling infrastructure network to grow the economy and create jobs;
- Agricultural production and agro-processing;
- Unlocking the oceans economy;
- Localisation and industrialisation;
- Reforms to affirm local business;
- Conservation, tourism and sustainable development;
- Youth empowerment and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Social cohesion and safe communities;
- Building a better Africa and the world; and
- Building a capable, ethical development state.

#### **1.1.3.3 National Development Plan (NDP) for local government**

The NDP Plan for local government highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved. To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants. As for provinces, there are also many areas where municipalities could start implementation immediately by engaging with aspects of the Plan that speak to their core competencies and identifying how they can action proposals for improving implementation.

#### **1.1.3.4 Integration into government plans**

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role. Integrated Development Plans need to be used strategically to focus attention on priorities in the NDP, such as spatial planning, infrastructure and basic services. The IDP should strive to focus on areas of the NDP that are in line with the municipality's priorities.

#### 1.1.4 Ndlambe Planning Process

In order to effectively develop and review the Municipal IDP the municipality must prepare and adopt an annual IDP Process Plan to guide the review process. The IDP Process Plan focuses on strengthening the municipal IDP as the municipality's principle planning and management tool, through ensuring the seamless integration of especially the performance management system (PMS) and budgeting processes with the IDP Process.

Taking the above into consideration the IDP Process will address, amongst others, the following:

- ❖ Comments received from the various role – players in the assessment of the IDP documentation, inter alia:
  - Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Process;
  - The inclusion of the most current Census data;
  - Consideration, review, and inclusion of any relevant and new information;
  - Shortcomings and weaknesses identified through self-assessment;
  - The preparation and review of relevant sector plans and it's alignment with the IDP;
  - The update of the 5 year Financial Plan as well as the list of projects, inclusive of a three year capital investment framework;
  - Preparation and finalisation of the annual municipal budget in terms of the relevant legislation; and MSA and MFMA.
  - Alignment of the various important municipal processes such as the IDP Review, Performance Management and Budget Process.
  
- ❖ MEC Comments on the IDP

In order to align with the Disaster Management Act Regulations and the Consolidated Covid 19 Direction on Health and Safety in the Workplace, Gazette No. 43400 of 04 June 2020, the Department of Co-operative Governance and Traditional Affairs in the Province conducted IDP assessment internally. KPA leaders were appointed to manage the assessment teams comprised of Cogta officials, sector departments and State-owned Entities. The KPA leaders, supported by Cogta District IDP Coordinators, consolidated assessment findings and developed reports with action plans. The institutions/departments which took part in this year's assessment are as follows:

- KPA 1: Spatial Considerations with these departments; Eastern Cape Department of Cooperative Governance and Traditional Affairs; Economic Development, Environmental Affairs and Tourism (DEDEAT); and South African Police Services (SAPS).
- KPA 2: Service Delivery and Infrastructure Planning with these sector departments and one State-owned entity respectively; Roads; Transport; DEDEAT; Safety and Liaison; Energy; Water and Sanitation; Rural Development and Agrarian Reform; ESKOM and Municipal infrastructure Support Agency (MISA).
- KPA 3: Financial Planning and Budgets with these sector departments EC Cogta; EC Provincial Treasury; Energy and Water and Sanitation.

- KPA 4: Local Economic Development with these sector department and State-owned entities; EC Cogta; DEDEAT; Eastern Cape Rural Development Agency (ECRDA); Eastern Cape Development Corporation (ECDC); and Statistics South Africa (Stats SA)
- KPA 5: Good Governance and Public Participation verified by EC Cogta.
- KPA 6: Corporate Administration verified by EC Cogta.

<b>Key Performance Areas</b>	
<b>KPA 1</b>	<b>Spatial Planning, Land, Human Settlement and Environment Management</b>
<b>KPA 2</b>	<b>Basic Service Delivery</b>
<b>KPA 3</b>	<b>Financial Planning and Budgets</b>
<b>KPA 4</b>	<b>Local Economic Development</b>
<b>KPA 5</b>	<b>Good Governance and Public Participation</b>
<b>KPA 6</b>	<b>Institutional Arrangements</b>

The overall findings on the Final IDP 2022/2023 of Ndlambe local municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2022/23 Reviewed Integrated Development Plan for assessment
- The municipality did not deviate from the Council approved process plan in terms of approving the IDP by end of May 2022 or 30 days before the end of the financial year as per the MFMA of 2003.
- The municipality has conformed to the core components of an IDP as prescribed by section 26 of the Municipal Systems Act (MSA), 2000 as amended
- The municipality will make reference to its Individual Assessment Report, however a summary of salient issues of the gaps identified per KPA during assessment will be provided
- An overview of the assessment is set out below to provide municipality a synopsis of scoring per KPA.

Each commission has allocated an objective overall rating per Key Performance Area. The ratings range from scoring low, medium and high within the following context:

<b>Score/Rating</b>	<b>Performance description</b>	<b>Action required</b>
Low	Poor	Immediate and intensive intervention
Medium	Satisfactory	Minimum support required
High	Good	Benchmarking

#### **1.1.4.1 Specific Assessment Findings on the 2022/2023 Final IDP**

This section presents findings on the areas of major concern per KPA deduced from the KPA reports. The overall findings on the 2022/23 Final IDP of Ndlambe Local Municipality can be summarized as follows:

#### **KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENT MANAGEMENT – OVERALL RATING HIGH**

- The municipality must monitor the review of the Spatial Development Framework (SDF) in accordance with SDF Guidelines.
- The municipality must conduct the land audit for the purpose of land redistribution and economic development.
- The municipality must indicate control mechanisms in place for land invasion.
- The municipality must develop an Air Quality Management Plan as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004.
- The municipality must reflect on town planning by-laws.

#### **KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING**

- The municipality must develop Stormwater Management Plan.
- The municipality must reflect implementation of Integrated Transport Plan.
- The municipality must co-ordinate functionality of roads and transport planning forum.
- The municipality must reflect on plans and budget for non-motorised roads facilities.
- The municipality must reflect the availability of a Coastal Zone Management Plan and the functionality of Coastal Management Committees.
- The municipality must develop an Integrated Community Safety Plan.
- The municipality must reflect whether an Integrated Waste Management Plan as contemplated in Section 11 of the National Environment Management: Waste Act, No. 59 of 2008 has been approved by council and MECs for COGTA and DEDEAT.
- The municipality must prioritise appointment of Waste Management Officer.
- The municipality must review and enforce waste management by-laws to address issues of illegal dumping and littering in compliance with National Environment: Waste Act (NEMWA) No. 59 of 2008.
- The municipality must develop and adopt a Disaster Management Plan and by-laws, as required by the Disaster Management Act, No.16 of 2015.

- The municipality must develop specific disaster management emergency procurement measures.
- The municipality must reflect electricity backlogs.
- The municipality must develop a three-year capital plan that is inclusive of electricity planning projections.
- The municipality must plan for the provision of infrastructure reticulation or bulk infrastructure for electricity.
- The municipality must indicate the status of the sewer treatment plants and related bulk infrastructure.
- The municipality must develop Infrastructure Maintenance Plan

### **KPA 3: FINANCIAL PLANNING AND BUDGETS - OVERALL RATING HIGH**

- The municipality must reflect whether all essential policies have been promulgated into by-laws and gazetted to increase public awareness.
- The municipality should develop a Repairs and Maintenance Plan in accordance with Circular 51 of Municipal Finance Management Act (MFMA), No. 56 of 2003.
- The municipality must indicate the costs of Free Basic Services (FBS) to the municipality in the last two years.
- The municipality must reflect the budget on FBS.
- The municipality must reflect on the establishment and functionality of Indigent Steering Committee

### **KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED) – OVERALL RATING HIGH**

- The municipality must reflect on sector analysis in terms of General Value Added (GVA) and employment.
- The municipality must develop mechanisms for business expansion, retention of existing businesses and attraction for further investment.
- The municipality must set targets for enterprise development support like Small Medium Micro Enterprises (SMMEs) and Cooperatives.
- The municipality must reflect on the existence of policies (informal trading) that promote economic development.

## KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – OVERALL RATING HIGH

- The municipality must develop an action plan to address issues raised by the MEC in the previous IDP Assessment.
- The municipality must reflect functionality of inter-municipal planning platforms.
- The municipality must reflect the audit findings on predetermined objectives and compliance issues.

## KPA 6: INSTITUTIONAL ARRANGEMENT – OVERALL RATING MEDIUM

- The municipality must indicate whether they are performing according to the assigned Powers and Functions.
- The municipality must reflect an approved organisational structure/organogram that aligns to the long-term development plans of the municipality, indicate the vacancy rate, funded and non-funded posts.
- The municipality must reflect whether the Municipal Manager and all other Section Managers are currently filled.
- The municipality must reflect on critical and scarce skills.

### 1.1.4.2 Vacancy Rate

A pre-requisite for achieving the sustainability of service delivery is the adequate staff provisioning of the municipality. Critical posts that need to be filled as a matter of priority were identified. It is necessary that the Municipality first determines the future supply and demand for human resource. The labour supply may come from existing employees (internal labour market) or from outside the municipality (the external labour market). The estimate of the total number of employees needed as well as the skills required is known the demand forecast.

Name of Department	Total number of approved positions	Total No. of vacancies	Interns
Municipal Manager's Office	21	7	0
Department of Corporate Services	56	6	0
Department of Finance as	58	7	5
Department of Infrastructural Development	22 4	15	0
Department of Protection Services	63	4	0
Department of Community Services	10 6	13	0
Total	52 8	52	5

- The Retention and Scarce Skill Policy will delegate the Municipal Manager as the authority to determine the Scarce Skill occupations in line with requirements of the Department of Higher Education and Training, as published in Government Gazette No. 41728 dated 22 June 2018. The latter shall be performed in relation to retaining staff members by introducing counter-offers within the applicable notches.

Ndlambe Municipality currently has the following Human Resources Policies in place:

<b>No.</b>	<b>Policy</b>	<b>Last Reviewed &amp; Adoption Date</b>	<b>Custodian(s) Responsible person</b>
1	Allowances Policy	28 January 2021	Corporate Services
2	Bereavement Policy	30 May 2023	Corporate Services
3	Employee Wellness Policy	30 March 2023	Corporate Services
4	Labour Relations Policy	30 June 2017	Corporate Services
5	Leave Policy	30 May 2023	Corporate Services

6	Occupational Health & Safety Policy	26 June 2020	Corporate Services
7	Overtime Policy	27 October 2022	Corporate Services
8	Private Work (Code of Conduct) Policy	27 October 2022	Corporate Services
9	Remuneration Policy	28 January 2021	Corporate Services

10	Recruitment and Selection Policy	27 October 2022	Corporate Services
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11	Essential User Car Scheme Policy	30 March 2023	Corporate Services
12	Study and Capacity Building Policy	20 May 2020	Corporate Services
13	New Policy Disciplinary Procedure Agreement	29 March 2018	Corporate Services
14	Motor Vehicle Allowance	31 January 2023	Corporate Services
15	Policy On Casual Or Contract Workers	17 November 2017	Corporate Service
16	Grievance Policy	30 March 2021	Corporate Services
17	Attendance and Punctuality Policy	30 March 2021	Corporate Services
18	Relocation Policy	25 August 2020	Corporate Services
19	Retention and scarce skills Policy	28 January 2021	Corporate Services
20	Smoking Policy	27 March 2019	Corporate Services
21	Substance abuse Policy	25 August 2020	Corporate Services
22	Job Evaluation Policy	30 March 2023	Corporate Services
23	Chronic illness Policy	25 August 2020	Corporate Services

24	Sexual Harassment Policy	27 March 2019	Corporate Services
25	COVID-19 Ready Workplace plan and return to work Policy	20 May 2020	Corporate Services
26	Data allowance Policy and Procedures for Audit Committee members	29 October 2020	Corporate Services
27	Training, Education and development Policy and Skills Development Plan for Councillors	26 June 2020	Corporate Services
28	Stand-by, Shift and night work allowance policy	30 May 2023	Corporate Services
29	Telephone policy	30 June 2017	Corporate Services
30	Anti – Corruption and fraud prevention Policy	08 October 2021	Corporate Services
31	Whistle blowing Policy	18 August 2021	Corporate Services
32	Appointment of Senior Manager’s Policy	18 August 2021	Corporate Services
33	Post-Retirement Medical Subsidy Policy	29 March 2022	Corporate Services
34	Danger Allowance Policy	08 October 2022	Corporate Services
35	Mayor’s External Bursary Policy	27 October 2022	Corporate Services
36	Cellphone Allowance and Date card policy	27 October 2022	Corporate Services
37	Termination of Services Policy	27 October 2022	Corporate Services
38	Promotion, Transfer, Secondment and Acting appointment Policy	27 October 2022	Corporate Services
39	Skills development Policy	27 October 2022	Corporate Services
40	Private Work and Declaration of Interest	27 October 2022	Corporate Services

	Policy		
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### 1.1.4.3 Local Labour Forum

In Ndlambe Municipality the Local Labour Forum meets on a monthly or regular basis for consultation on workplace or issues of mutual interest and to ensure there is labour peace.

The forum does not replace collective bargaining at a Central Level, but deals with matters which are better suited to resolution through consultation rather than through collective bargaining.

Workplace forums are established to:

- promote the interests of all employees in the workplace, not only of trade union members
- enhance efficiency in the workplace
- consult employees on certain matters
- include employees in joint decision making on matters of mutual interest.
- Furthermore, disciplinary hearings of employees do not form part of the Local Labour Forum as this is an exclusive employer initiative; however, where there is transgression of a policy it is the employer that institutes a disciplinary hearing. Such disciplinary hearings are reported to the Executive Committee on a quarterly basis.
- The Local Labour Forum sits regularly and is functional.

Due to the above diligent work and functional Local Labour Forum, Ndlambe Municipality remains a stable Municipality.

- **Information Communication and Technology (ICT):** The municipality must reflect on how the records are kept Municipality must develop ICT Policy Framework and reflect in the IDP.

1.1.4.4 The Comparative KPA Ratings with the recent 2021/22 IDP Assessment Ratings for Ndlambe municipality are as follows:

KPAs	Ratings 2020/21 IDP Review edition	Ratings 2021/22 IDP Review edition	Ratings 2022/23 IDP Review edition
KPA 1: Spatial Considerations		HIGH	HIGH
KPA 2: Service Delivery and Infrastructure Planning	High	MEDIUM	MEDIUM
KPA 3: Financial Planning and Budgets	Medium	HIGH	HIGH
KPA 4: Local Economic Development	High	HIGH	HIGH
KPA 5: Good Governance and Public Participation	High	HIGH	HIGH
KPA 6: Municipal Institutional Arrangements	Medium	MEDIUM	HIGH
Overall Rating	<b>HIGH</b>	<b>HIGH</b>	<b>HIGH</b>

In conclusion, let me now take this opportunity to congratulate you for developing a legally compliant IDP. It has been noted with great delight that your municipality has scored overall **HIGH** rating. I trust that the above submission will be of great value to your institution, all stakeholders and your communities during development planning process to ensure production of a responsive IDP that will facilitate the improvement of the lives of the people through accelerated visible and tangible services provision.

#### 1.1.5 IDP PROCESS PLAN

According to the legislative requirements set out in the Municipal Systems Act of 2000 (MSA) as well as the Planning and Performance Management Regulations, all municipalities, both district and local have to prepare an IDP and subsequently submit the document to the MEC for Local Government. The assessment was completed in terms of Chapter 5, Section 25, of the Municipal Systems Act (MSA) by the MEC.

In terms of Section 34 of the MSA:

***A municipal council –***

***(a) must review its integrated development plan –***

***(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and***

***(ii) to the extent that changing circumstances so demand; and  
(b) may amend its IDP in accordance with a prescribed process***

In order to effectively develop and review the Municipal IDP the municipality must prepare and adopt an annual IDP Process Plan to guide the review process. The IDP Process Plan focuses on strengthening the municipal IDP as the municipalities' principle planning and management tool, through ensuring the seamless integration of especially the performance management system (PMS) and budgeting processes with the IDP Process.

Taking the above into consideration the IDP Process will address, amongst others, the following:

☒ Comments received from the various roles – players in the assessment of the 2022/2023 IDP documentation, inter alia:

1. Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Process;
2. The inclusion of the most current data;
3. Consideration, review, and inclusion of any relevant and new information;
4. Shortcomings and weaknesses identified through self-assessment;
5. The preparation and review of relevant sector plans and it's alignment with the IDP;
6. Finalization of a Performance Management System (PMS), in terms of Chapter 6 of the MSA, and its findings;
7. The update of the 5 year Financial Plan as well as the list of projects, inclusive of a three year capital investment framework;
8. Preparation and finalization of the annual municipal budget in terms of the relevant legislation; and MSA and MFMA.
9. Alignment of the various important municipal processes such as the IDP Review, Performance Management and Budget Process.

### 1.1.6 BUDGET TIMETABLE FOR THE 2023/2024 FINANCIAL YEAR

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
<b>July 2022</b>			
30 July 2022	Review Process Plan and develop IDP//Budget/PMS time schedule for 2023/2024 (MFMA S35(1).	(Legal requirement) Cacadu DM and Local Municipality.	Aligned Draft IDP and Budget time schedule / Process Plan with CDM Draft Framework.
29 July 2022	Develop Performance Agreements (2022/23) of Municipal Manager and Managers reporting to the Municipal Manager and submit to MEC and publicize.	Municipal Manager	Check legal requirement
<b>August 2022</b>			
August 2022	IDP/Budget timetable, budget guidelines, budget instructions, IDP/budget schedule to be presented to the Budget Steering Committee.	IDP/Budget Office	Budget Steering committee minutes and attendance register
31 August 2022	Submit reviewed IDP/Budget timetable, budget guidelines, budget instructions, and budget schedules for 2023/2024 to be presented to Council for adoption.	IDP/Budget Steering Committee	Council Resolution and IDP/Budget process plan
31 August 2022	Upload the IDP/Budget time schedule, process plan on the municipal website, place on notice boards and advertise in a local newspaper	IDP/Budget Office	Newspaper advert and notice
31 August 2022	Submit adopted process plans and council resolution to EC-CoGTA, National and Provincial Treasury	IDP/Budget Office	E-mail, formal letter or Courier receipt
31 August 2022	Submit adopted schedule of key dates to external stakeholders (Sector Departments)	MM and IDP Manager	E-mail or formal letter
<b>September 2022</b>			
10 September 2022	Attend District IDP Rep Forum Meetings	IDP Co-Ordinator's and Mayors	Attendance Register

It is worth noting that in compliance with the Disaster Management Act Regulations and the Consolidated Covid 19 Direction on Health and Safety in the Workplace, Gazette No. 43400 of 04 June 2020, some activities could not be carried out and for some, timeframes had to be shifted.

## 1.2 IDP Management Systems

Ndlambe Municipality established systems for the formulation of its five year IDP (2022-2027) in order to reinforce alignment with government departments and ensure public participation.

### 1.2.1 Ndlambe Municipal Council

Ndlambe Municipal Council should adopt the draft Integrated Development Plan which is to be used as a basis for consultation. After completion of the consultation process, the final IDP must be adopted together with the Budget.

### 1.2.2 IDP Steering Committee

This Committee consists of the Mayor and the Executive Committee, the Municipal Manager and the Heads of Department.

The following are **inter alia**; the functions of the IDP Steering Committee:

- Engage in strategic discussions regarding the plans for the respective functional areas;
- Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary;
- Evaluate the impact of the Integrated Development Plans;
- Review and refine the vision for Ndlambe Municipality. Ensure that the vision is incorporated into the IDP;
- Refine and review IDP objectives, strategies and projects for consideration by Ndlambe IDP Representative Forum and the incorporation thereof into the IDP.

### 1.2.3 IDP and Budget Representative Forum

The IDP and Budget Representative Forum is the structure established for the purpose of review and implementation of the IDP and ensures maximum participation of different interest groups and sectors. The Forum provides for communication to ensure that the community at 'grass roots' gets an opportunity to determine its destiny.

The IDP Representative Forum shall, **inter alia**:

- Ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies;
- Monitor the implementation of the IDP;
- Reflect and safeguard community inputs by acting as 'messengers' of the communities;
- Represent the interests of their communities;
- Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders, including the municipality;
- Participate in the process of setting and monitoring key performance indicators.

#### **1.2.4 Ward and Proportional Representative Councillors**

The brief for Ward and Proportional Representative Councillors who constitute the IDP Representative Forum is to ensure that their mandates in the IDP process come at all times from communities or sectors which they represent, particularly on issues affecting them. The Ward and Proportional Representative Councillors are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback on progress registered is given to the communities.

#### **1.2.5 District Municipality and Provincial Government: Implementation and Management Support**

The main role of the Sarah Baartman District Municipality and Provincial Government will be to provide technical inputs and assistance in the IDP process.

## CHAPTER TWO

### 2. SITUATIONAL ANALYSIS: NDLAMBE MUNICIPAL PROFILE

#### 2.1 BACKGROUND

In terms of section 26 of the Local Government Municipal Systems Act (No 32 of 2000), the core components of the IDP must reflect, **inter alia**:

- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.

In line with the above, section 2(1) of the Local Government Planning and Performance Regulations, 2001, further reinforces that a municipality's integrated development plan must at least identify –

- The institutional framework, which must include an organogram, required for the implementation of the integrated development plan; and addressing the municipality's internal transformation needs.

This section seeks to highlight some of the developmental challenges and current realities within Ndlambe which the Municipality should consider when committing itself ***'to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.***

***Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!***

***We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizen.'***

The strategic direction of Ndlambe Municipality should be informed by the developmental challenges and current realities discussed below. The references/sources consulted for this chapter include *inter alia*:

- Census 2011 – Statistics South Africa;
- Community Survey 2016- Statistics South Africa;
- ECSECC Reports;
- Departmental Reports;
- Ndlambe Draft Spatial Development Framework 2011 -2016; and
- Other relevant sector plans

#### 2.2 The establishment of Ndlambe Municipality

Ndlambe Municipality was established as a result of the Local Government Elections of 2000 and in accordance with the provisions of section 12(1) of the Local Government Municipal Structures Act (No 117 of 1998). Since then, Ndlambe Municipality incorporates former Councils of Alexandria, Bathurst, Boesmansriviermond, Kenton-on-Sea and Port Alfred, as well as the former local areas of Boknesstrand/ Canon Rocks and Seafield. Ndlambe

Municipality consists of 10 wards and is classified as Category B Municipality. The developmental vision of Ndlambe Municipality is moulded within the context of the five (5) National Key Performance Areas of the Local Government Strategic Agenda, namely:

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

## 2.2.1 Spatial Location

### SARAH BAARTMAN DISTRICT MUNICIPALITY WITHIN THE CONTEXT OF THE PROVINCE OF THE EASTERN CAPE

In 2011 the total population in the Eastern Cape was 6 562 053 living in 1 687 385 households, spread over an area of 168 966 km<sup>2</sup>. Sarah Baartman District Municipality has a population of 450 584 and has the largest geographical spread (58 243 km<sup>2</sup>) of the six (6) District Municipalities designated in the Eastern Cape Province, as depicted on Map no. 1 below. Sarah Baartman District accounts for 6.9% of the Provincial population and makes up 34.5% of the Eastern Cape landmass.

**Map no. 1: Spatial Location of the Eastern Cape**



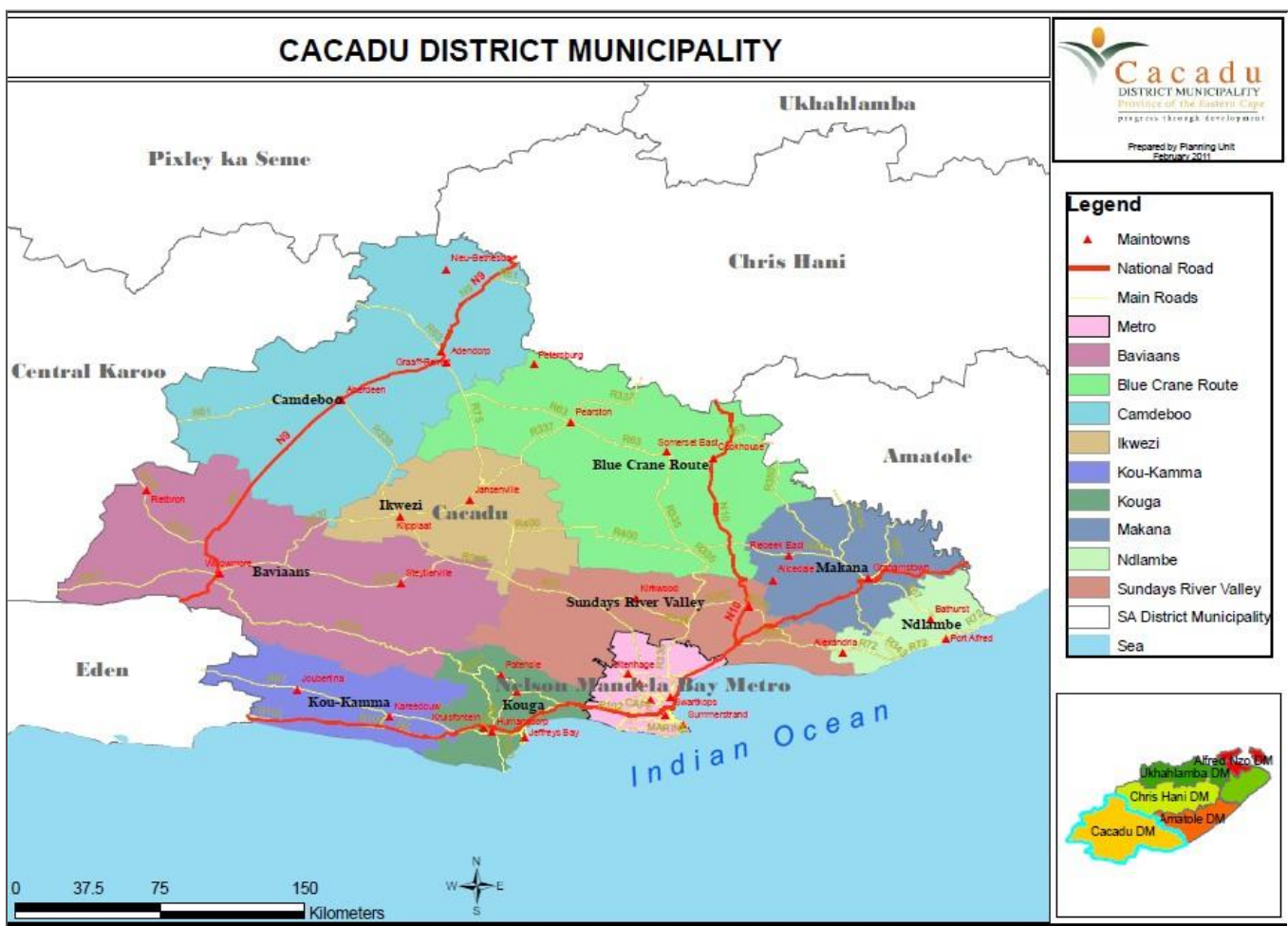
**Source:** Municipal Demarcation Board, 2011

The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape as depicted in Map 1 above. The Ndlambe Local Municipality falls within the jurisdiction of the Sarah Baartman District Municipality.

**NDLAMBE LOCAL MUNICIPALITY WITHIN THE CONTEXT OF SARAH BAARTMAN DISTRICT MUNICIPALITY**

Nine local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on Map no. 2 below Makana abuts Ndlambe in the North West and the two municipalities share an extended boundary. Sunday Rivers Valley neighbours on the municipality's Western boundary.

**Map no. 2: Spatial Location of NLM within the context of the Sarah Baartman District Municipal Area**



**Source:** Sarah Baartman District Municipality

The Ndlambe municipal area is bordered by the following local municipal areas: Makana within the Sarah Baartman District Municipality to the North;

- Sundays River Valley within the Sarah Baartman District Municipality to the West; and
- Ngqushwa within the Amathole District Municipal Area to the East.

The Ndlambe municipal jurisdiction is shown in figure 2.1 below

**Figure 2.1:** Ndlambe Municipal Jurisdiction



The Ndlambe municipal area falls within the Eastern Coastal Zone (one of the areas within the Sarah Baartman District Municipality that has similar geographical characteristics and requires similar geographical guidance). This area can be described as an area with:

- A pristine coastal area;
- Well preserved river mouths and inter-tidal areas;
- Diverse vegetation;
- A relatively low density development along the coast; and
- Major tourism potential

### 2.3 INSTITUTIONAL ARRANGEMENTS

The political leadership and the administration complement each other in ensuring that they respond to the broad developmental mandate of Council outlined by the communities of Ndlambe through the IDP process. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance. Both the political and administrative seat of Council reside in Port Alfred. Furthermore there are administrative units located in Alexandria, Kenton-on-Sea, Bathurst, Seafield, Boknes and Cannon Rocks (satellite offices) which are properly managed by delegated official.

### 2.3.1 Political governance

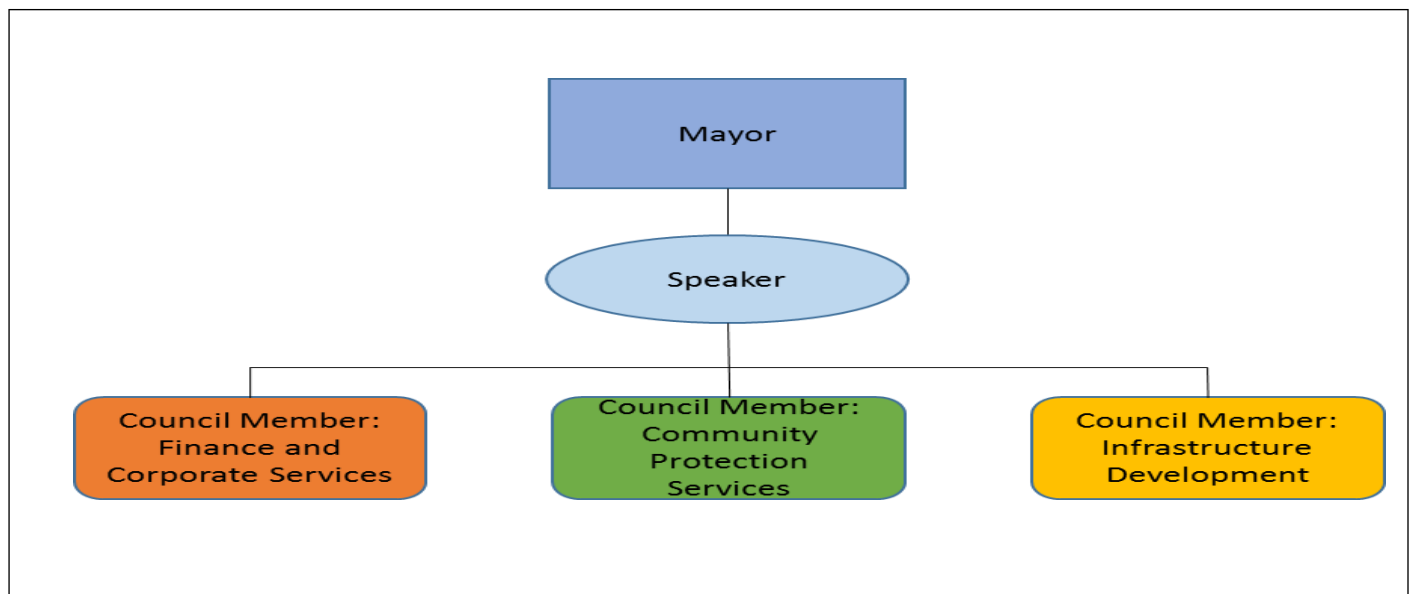
#### 2.3.1.1 Council

The Council has 20 seats (10 Proportional Representative (PR) Councillors and 10 Ward Councillors). All seats in the Council are filled. The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender of Distribution	
		Male	Female
African National Congress (ANC)	11	9	2
Democratic Alliance (DA)	6	4	2
Economic Freedom Fighters (EFF)	3	2	1
<b>TOTAL</b>	20	15	5

The Mayor of the Ndlambe Local Municipality is Ms KC Ncamiso and the speaker is Mr A Marasi. The Portfolio Councillor for Infrastructure Development is Cllr. S Dyakala, Community and Protection Services is Cllr. N Memani and the Portfolio Councillor for Finance is Cllr. S Venene and Corporate Services is Cllr KC Ncamiso.

#### Council Structure



#### 2.3.1.2 Municipal Public Accounts Committee (MPAC)

The Municipality has a functional Public Accounts Committee in place, which fulfils an oversight role in respect of the institution's Executive and administration. The MPAC consists of members from all 3 political parties represented in Council i.e. ANC, DA and the EFF.

The Committee is made up as follows:

- African National Congress – 3 members
- Democratic Alliance – 1 member
- EFF – 1 member

### 2.3.1.3 Other key Council governance structures

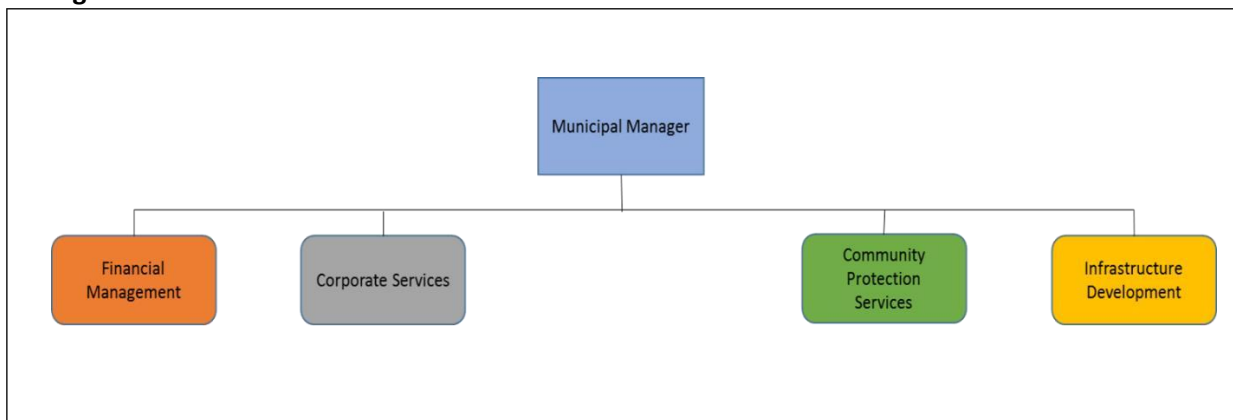
*Audit Committee:* The Municipality has a functional Audit Committee. The Audit Committee is made up of three members and meets at least quarterly to advise Council on internal control, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance and compliance with the relevant statutes. The Municipality has an approved Audit Committee Charter, which provides the responsibility and authority to the Audit Committee members to audit the risk management, controls and governance processes, which include the IDP framework, internal controls, financial management controls, procurement and performance management. The Audit Committee Charter outlines the objectives of the Audit Committee; broad powers of the Audit Committee; authority of the Audit Committee; duties and responsibilities of the Audit Committee; structure and composition of the Audit Committee; remuneration; term of members and requisite skills; and the functioning of the Audit Committee.

### 2.3.2 Administration

Within the Ndlambe Local Municipality, there are four departments that report to the Municipal Manager (Adv. Rolly Dumezweni) namely; Financial Management (CFO: Mr Mlungisi Klaas), Corporate Services (MsLazola Maneli-Payi), Community Protection Services (Ms Nombulelo Booyesen-Willy) and Infrastructure Development (Dr Noluthando Vithi-Masiza).

#### 2.3.2.1 Basic organisational structure

Figure 2



The political leadership and the administration complement each other to achieve the objectives of the IDP. The organogram of the municipality showing filled, vacant funded and unfunded and proposed positions will be attached when the IDP goes to Council.

### REGISTRY/ARCHIVES : Access to information and storage of documentation

The Directorate : Corporate Services is mandated with ensuring that relevant information is stored safely, in the prescribed manner, and for the periods as stipulated in the following Acts:

The Records Management policy establishes a framework for the implementation of Ndlambe Municipality's records management programme and ensures that full and accurate records of the municipality's activities are created, captured, maintained, made accessible, stored and legally disposed of in accordance with legislative requirements. The Records Management policy also outlines the responsibilities of staff in support of these requirements.

The PAIA Act further formalises access to Information sought by the Public. Information which is not protected under Law is transparent and the public may apply for copies of such information under the abovementioned Act.

The responsibilities of Registry/Archives includes:

- Access to information
- Document management
- Contracts/Leases/Agreements Register
- Tender Register

## 2.4 NDLAMBE MUNICIPAL STATISTICS

THE FOLLOWING IS THE PRESENTATION AND ANALYSIS OF KEY NDLAMBE MUNICIPAL STATISTICS FROM THE DEMOGRAPHICS TO SOCIO-ECONOMIC PROFILE:

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	61 176		63 180	
Population growth				0.6
Population profile				
Black African	47 557	77.7	52 697	83.4
Coloured	4 473	7.3	5 077	8.0
Indian or Asian	144	0.2	136	0.2
White	8 704	14.2	5 271	8.3
Population density				
Population by home language				
Afrikaans	7 137	11.9	6 102	9.8
English	7 475	12.5	4 963	8.0
IsiXhosa	43 721	72.9	50 486	81.3
IsiZulu	171	0.3	115	0.2
Sesotho	169	0.3	34	0.1
Other	1 269	2.1	391	0.6
Number of households	19 875		20 818	
Households size	3.1		3.0	
Gender				
Male	29 035	47.5	30 096	47.6
Female	32 141	52.5	33 084	52.4
Age				
0 - 14	15 438	25.2	17 697	28.0
15 - 34	19 269	31.5	20 192	32.0
35 - 64	20 382	33.3	17 373	27.5
65 +	6 087	9.9	7 919	12.5

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	16 153	83.6	18 589	89.3
Traditional	727	3.8	856	4.1
Informal	2 185	11.3	1 315	6.3
Other	265	1.4	58	0.3
Access to water				
Access to piped water	18 796	95.7	18 721	89.9
No Access to piped water	841	4.3	2 097	10.1
Access to sanitation				
Flush toilet	11 978	66.3	15 977	76.7
Chemical	337	1.9		0.0
Pit toilet	5 021	27.8	2 116	10.2
Bucket	162	0.9	174	0.8
None	579	3.2	828	4.0
Energy for lighting				
Electricity	16 966	86.7	18 506	90.8
Other	2 608	13.3	1 881	9.2
Energy for cooking				
Electricity	15 221	77.7	17 846	86.1
Other	4 368	22.3	2 887	13.9
Access to refuse removal				
Removed by local authority at least once a week	15 440	78.6	18 544	89.1
Removed by local authority less often	474	2.4	121	0.6
Communal refuse dump	260	1.3	352	1.7
Own refuse dump	2 496	12.7	1 230	5.9
No rubbish disposal	582	3.0	512	2.5

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		53.1		59.7
Poverty head count ratio		0.0		0.0
Sex ratio		97.2		97.6

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	3 591	18.3	2 409	12.1
Access to cellular phones	15 769	80.4	18 030	87.9
Access to Internet	5 871	29.9	1 863	9.3

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	3 841	9.7	2 998	7.4
Some primary	8 052	20.2	7 212	17.8
Completed primary	2 544	6.4	2 817	6.9
Some secondary	13 271	33.3	15 047	37.1
Grade 12/Matric	8 109	20.4	9 479	23.4
Higher	3 706	9.3	2 974	7.3
Other	276	0.7	59	0.1

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	15 184			
Unemployed	6 593			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	21 777			
Labour force participation rate		54.9		
Absorption rate		38.3		
Unemployment rate		30.3		

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			2 602.0	12.5
<b>Cattle</b>				
1 - 10			307	72.1
11 - 100			51	12.0
100+			68	16.0
Total			426	100.0
<b>Sheep</b>				
1 - 10			26	51.0
11 - 100			25	49.0
100+			0	0.0
Total			51	100.0
<b>Goat</b>				
1 - 10			142	44.9
11 - 100			159	50.3
100+			15	4.7
Total			316	100.0
<b>Type of agric activity</b>				
Livestock production			1 111.0	51.0
Poultry production			850.0	43.3
Vegetable production			1 072.0	70.4
Other			590.0	9.9

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			11 283	55.2
Electricity supply (good)			14 873	77.9
Sanitation (good)			12 073	62.9
Refuse removal (good)			13 966	70.3

Source: Stats SA, Census 2011 & Community Survey 2016

## 2.4.1 Population

According to the 2011 Population Census conducted by Statistics South Africa the Ndlambe municipality has a population of 61 176 occupying an estimated 19 331 households. Ndlambe accounts for 13.6% of the inhabitants living in the Sarah Baartman District. The extent of Ndlambe municipal area covers an area of one thousand eight hundred and forty square kilometres (1 840.63km<sup>2</sup>) which was delimited into ten wards with a total of twenty elected councillors.

**Table 1: Population, Extent of Area km<sup>2</sup> and Population density**

StatsSA 2011	Sarah Baartman District Municipality	Ndlambe Local Municipality
Total Population 2011	450 584	61 176
Area km <sup>2</sup>	58 243.3 km <sup>2</sup>	1 840.63 km <sup>2</sup>

**Source:** StatsSA 2011

Geographically Ndlambe makes up 3.2% of the District municipality's landmass, with a relatively high population density of 33.2 per km<sup>2</sup>, which is four times higher than the District average of 7.7 persons per km<sup>2</sup>.

**Table 2: Population Growth Rate**

Population Growth over time	2001	2011	% Growth 2001 to 2011	% Growth p.a.
Ndlambe	54 717	61 176	11.8	1.18
Sarah Baartman	388 206	450 584	16.1	1.61
Eastern Cape	6 278 651	6 562 053	4.5	0.45

**Source:** StatsSA 2001 and 2011

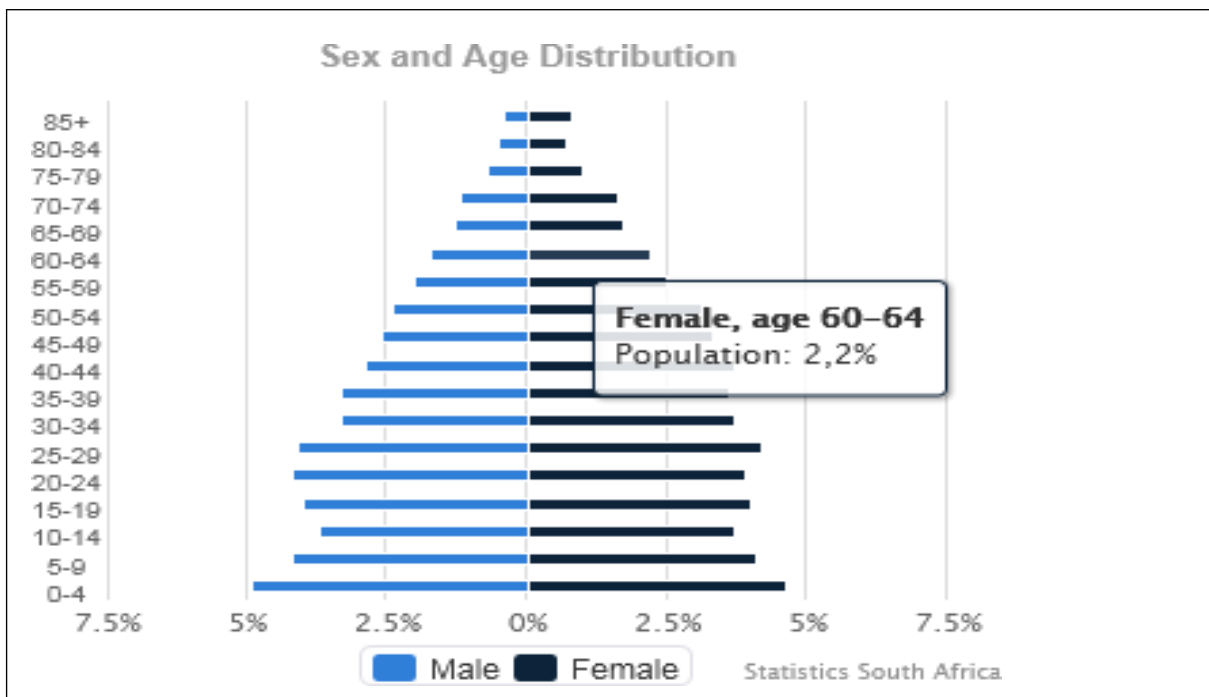
The population which totalled 61 176 in 2011 increased by 6 458 people over a 10 year period. This is reflective of an 11.8% average population growth rate in Ndlambe from 2001 to 2011, which is higher than the Provincial growth and slightly lower than the growth rate accrued for Sarah Baartman District Municipal area over the same period.

**Table 2.3.1 Population by age group and gender**

Age	Male	Female	Total	%Male	%Female
0 – 4	3006	2796	<b>5802</b>	4.9	4.6
5 – 9	2593	2538	<b>5131</b>	4.2	4.1
10 - 14	2261	2243	<b>4504</b>	3.7	3.7
15 - 19	2469	2464	<b>4933</b>	4	4
20 - 24	2549	2408	<b>4957</b>	4.2	3.9
25 - 29	2509	2571	<b>5080</b>	4.1	4.2
30 - 34	2032	2266	<b>4298</b>	3.3	3.7
35 - 39	2014	2218	<b>4232</b>	3.3	3.6
40 - 44	1767	2269	<b>4036</b>	2.9	3.7
45 - 49	1571	1998	<b>3569</b>	2.6	3.3

Age	Male	Female	Total	%Male	%Female
50 - 54	1477	1906	<b>3383</b>	2.4	3.1
55 - 59	1223	1526	<b>2749</b>	2	2.5
60 - 64	1052	1362	<b>2414</b>	1.7	2.2
65 - 69	814	1039	<b>1853</b>	1.3	1.7
70 - 74	734	1003	<b>1737</b>	1.2	1.6
75 - 79	424	588	<b>1012</b>	0.7	1
80 - 84	282	453	<b>735</b>	0.5	0.7
85 +	258	492	<b>750</b>	0.4	0.8
<b>Total</b>	<b>29035</b>	<b>32140</b>	<b>61176</b>	<b>47.5</b>	<b>52.5</b>

Source: Census, 2011



The Census 2011 data suggests a total population of 61 176 compared to the Census 2001 data which suggested a total population and a total number of households of 18 913. When one compares Census 2011 population data with Census 2001, the population of Ndlambe has increased by a margin of 3935 persons and this represents a percentage increase of 1, 2 per cent. This could be attributed to an influx of people from the surrounding areas to look for job opportunities in the new industries that have emerged in the municipal area. Also, the Thornhill housing development has attracted some individuals who were living outside Ndlambe to come back and settle in their newly built RDP homes. Another contributor to this population growth is the migration of people from inland towns and cities to the coast. This influx also impacts negatively on the unemployment rate which currently stands at 30.3 per cent with youth unemployment rate standing at 39 per cent.

The bulk of the migration patterns being experienced within the Municipality are due to holiday makers (approximately 33 000) in the peak season. The influx of seasonal holiday makers equates to approximately 56% of the permanent resident population and places tremendous pressure on the available infrastructure of the area. There is a small migration impact on the agricultural sector related to the harvesting of chicory and pineapples, which has no effect on the immediate service delivery as these activities take place on private land. It does, however, impact on the Municipality in the longer term as some migrant labour decides to remain once the seasonal work is completed. Although undocumented, the Municipality is also dealing with an influx of farm workers to urban centres as well as people from neighbouring municipalities seeking new economic opportunities. This is placing increasing pressure on the housing delivery program and efforts to eradicate informal settlements.

#### 2.4.1.1 Population per Ward

The table below highlights population distribution per ward in Ndlambe municipality:

##### Population and number of Households

DEMOGRAPHICS NDLAMBE LOCAL MUNICIPALITY											
	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
	1	2	3	4	5	6	7	8	9	10	Grand Total
Population	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176
Households	1627	2069	2167	1879	2134	2477	1631	1360	2108	1880	19331

Source: StatsSA 2011

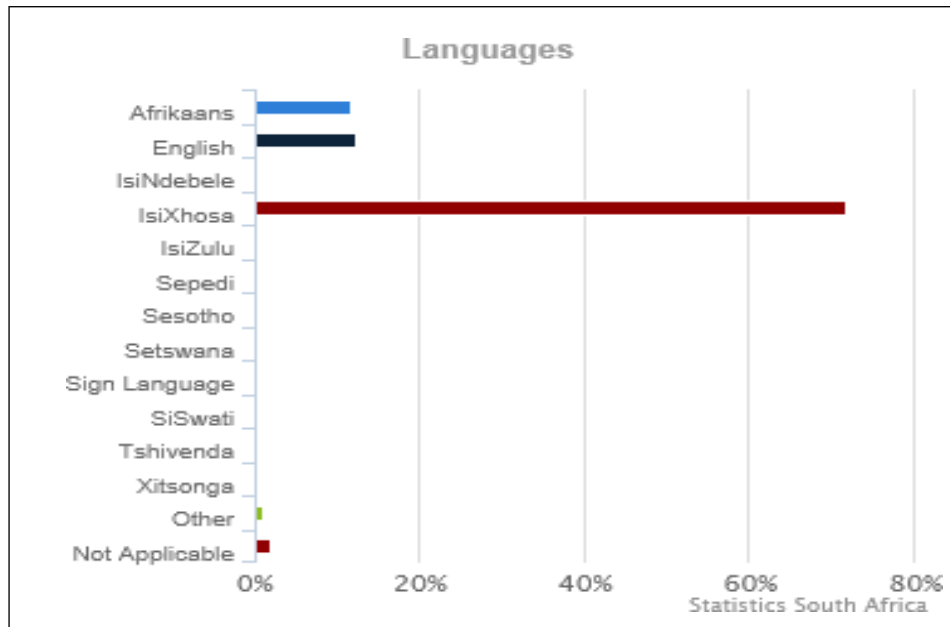
#### 2.4.2 Languages

Table 2.3.2 - Languages

Language	Percentage
Afrikaans	11.70%
English	12.20%
IsiNdebele	0.30%
IsiXhosa	71.50%
IsiZulu	0.30%
Sepedi	0.20%
Sesotho	0.30%
Setswana	0.20%
Sign Language	0.40%
SiSwati	0.10%
Tshivenda	0.10%
Xitsonga	0.10%
Other	0.90%
Not applicable	2%

From the data presented in the above table, it is evident that the predominantly used languages in the Ndlambe municipal area are IsiXhosa (71,5%) followed by English (12,2%) and Afrikaans (11,7%) and the usage of the rest

of the languages is below 1%. This is in line with the demographic spread of the population in the area. The above table is graphically illustrated below.



#### 2.4.2.1 Language distribution per ward

The largest segment (71.5% - StatsSA 2011) of the population in Ndlambe Local Municipality use IsiXhosa as the language of choice, followed by 12.2% communicating in English and 11.7% in Afrikaans.

#### Language Distribution

Language	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Afrikaans	45	2485	1052	293	241	1796	33	19	131	1042	7137
English	117	590	541	1073	570	1129	102	71	302	2980	7475
IsiNdebele	7	10	5	25	27	19	15	4	32	14	157
IsiXhosa	5403	3530	4720	3664	5332	5860	5110	4114	5655	333	43721
IsiZulu	7	20	3	16	15	18	26	8	51	7	171
Sepedi	3	9	16	11	28	3	12	2	16	3	105
Sesotho	26	15	19	14	15	16	13	23	18	11	169
Setswana	4	12	21	20	9	13	4	2	7	20	113
Sign language	29	27	21	27	18	25	20	12	49	2	231
SiSwati	2	-	6	-	9	6	-	2	7	2	34
Tshivenda	11	10	1	-	3	9	1	1	2	-	40
Xitsonga	3	1	7	2	-	9	1	8	10	3	46
Other	53	43	60	25	47	28	56	67	98	67	544
Not applicable	-	195	17	23	4	59	-	-	7	930	1235
<b>Grand Total</b>	<b>5712</b>	<b>6948</b>	<b>6489</b>	<b>5194</b>	<b>6317</b>	<b>8990</b>	<b>5394</b>	<b>4333</b>	<b>6385</b>	<b>5415</b>	<b>61176</b>

**Source:** StatsSA 2011

### 2.4.3 Racial Distribution

StatsSA 2011 indicates that 86.1% of the population living in the municipal area were born in the Eastern Cape and that black South Africans account for 77.7% of the total population, followed by 14.2% white South Africans.

#### Ndlambe Racial Distribution

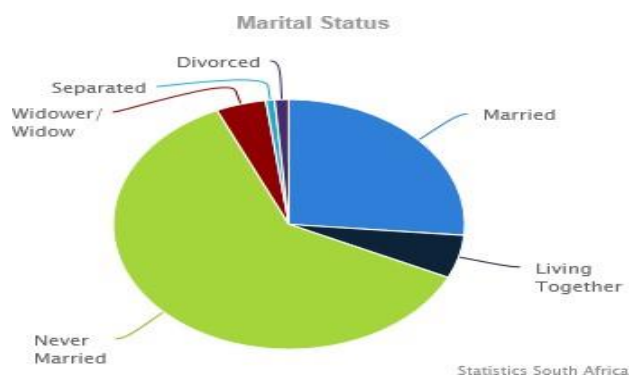
Race	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Black African	5654	3954	4956	4151	5691	6300	5349	4297	6295	910	47556
Coloured	6	1687	839	70	99	1544	12	11	43	162	4473
Indian or Asian	9	24	11	10	10	25	4	3	7	40	144
White	2	1234	646	932	493	1117	1	1	10	4269	8704
Other	42	49	36	31	25	4	27	20	30	34	299
<b>Grand Total</b>	<b>5712</b>	<b>6948</b>	<b>6489</b>	<b>5194</b>	<b>6317</b>	<b>8990</b>	<b>5394</b>	<b>4333</b>	<b>6385</b>	<b>5415</b>	<b>61176</b>

Source: StatsSA 2011

### 2.4.4 Marital Status

Table 2.3.3 – Marital Status

Group	Percentage
Married	26.4%
Living together like married partners	5.6%
Never married	61.3%
Widower/Widow	4.6%
Separated	0.8%
Divorced	1.3%



## 2.4.5 SOCIO-ECONOMIC ANALYSIS

### 2.4.5.1 ECONOMY

The economic state of Sarah Baartman District Municipality is put in perspective by comparing it on a spatial level with its neighbouring district municipalities, Eastern Cape Province and South Africa. The section will also allude to the economic composition and contribution of the regions within Sarah Baartman District Municipality.

The Sarah Baartman District Municipality does not function in isolation from Eastern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

### 2.4.5.2 GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

**Definition:** Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

GROSS DOMESTIC PRODUCT (GDP) - SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [R BILLIONS,CURRENT PRICES]

	Sarah Baartman	Eastern Cape	National Total	Sarah Baartman as % of province	Sarah Baartman as % of national
2006	12.3	142.2	1,839.4	8.6%	0.67%
2007	15.3	168.2	2,109.5	9.1%	0.73%
2008	16.3	174.1	2,369.1	9.4%	0.69%
2009	18.1	191.2	2,507.7	9.5%	0.72%
2010	20.1	211.6	2,748.0	9.5%	0.73%
2011	21.7	226.1	3,023.7	9.6%	0.72%
2012	24.8	252.2	3,253.9	9.8%	0.76%
2013	27.2	273.2	3,539.8	10.0%	0.77%
2014	29.6	293.9	3,807.7	10.1%	0.78%
2015	31.8	315.6	4,049.8	10.1%	0.78%
2016	34.2	337.8	4,338.9	10.1%	0.79%

Source: IHS Markit Regional eExplorer version 1156

With a GDP of R 34.2 billion in 2016 (up from R 12.3 billion in 2006), the Sarah Baartman District Municipality contributed 10.14% to the Eastern Cape Province GDP of R 338 billion in 2016 increasing in the share of the Eastern Cape from 8.62% in 2006. The Sarah Baartman District Municipality contributes 0.79% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2006 when it contributed 0.67% to South Africa.

GROSS DOMESTIC PRODUCT (GDP) - SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Sarah Baartman	Eastern Cape	National Total
2006	9.2%	5.3%	5.3%
2007	9.8%	5.3%	5.4%
2008	6.0%	3.2%	3.2%
2009	1.3%	-1.0%	-1.5%
2010	3.5%	2.4%	3.0%
2011	4.7%	3.7%	3.3%
2012	3.2%	2.0%	2.2%
2013	2.6%	1.4%	2.5%
2014	2.2%	1.1%	1.7%
2015	0.9%	0.7%	1.3%
2016	0.3%	0.2%	0.3%
<b>Average Annual growth 2006-2016+</b>	<b>3.41%</b>	<b>1.89%</b>	<b>2.12%</b>

Source: IHS Markit Regional eXplorer version 1156

In 2016, the Sarah Baartman District Municipality achieved an annual growth rate of 0.28% which is a very similar GDP growth than the Eastern Cape Province's 0.25%, and is higher than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016, the longer-term average growth rate for Sarah Baartman (3.41%) is significantly higher than that of South Africa (2.12%). The economic growth in Sarah Baartman peaked in 2007 at 9.79%.

The Sarah Baartman District Municipality had a total GDP of R 34.2 billion and in terms of total contribution towards Eastern Cape Province the Sarah Baartman District Municipality ranked fourth relative to all the regional economies to total Eastern Cape Province GDP. Sarah Baartman increased in importance from ranking fifth in 2006 to fourth in 2016. In terms of its share, it was in 2016 (10.1%) significantly larger compared to what it was in 2006 (8.6%). For the period 2006 to 2016, the average annual growth rate of 3.4% of Sarah Baartman was the highest relative to its peers in terms of growth in constant 2010 prices.

GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2006 TO 2016, SHARE AND GROWTH

	2016 (Current prices)	Share of district municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
Dr Beyers Naude	4.65	13.59%	2.45	3.29	<b>3.02%</b>
Blue Crane Route	1.92	5.61%	1.01	1.31	<b>2.61%</b>
Makana	5.46	15.94%	3.16	3.72	<b>1.65%</b>
Ndlambe	6.32	18.46%	2.95	4.32	<b>3.88%</b>
Sundays River	2.50	7.31%	1.10	1.67	<b>4.25%</b>

Kouga	10.54	30.78%	4.66	7.17	<b>4.39%</b>
Kou-Kamma	2.84	8.31%	1.39	1.90	<b>3.15%</b>
<b>Sarah Baartman</b>	<b>34.25</b>		<b>16.71</b>	<b>23.37</b>	

Source: IHS Markit Regional eXplorer version 1156

The greatest contributor to the Sarah Baartman District Municipality economy is the Kouga local municipality with a share of 30.78% or R 10.5 billion, increasing from R 3.38 billion in 2006 followed by Ndlambe with a share of 18,46% or R 6,32 billion. The economy with the lowest contribution is the Blue Crane Route local municipality with R 1.92 billion growing from R 746 million in 2006.

#### GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2016 TO 2021, SHARE AND GROWTH

	2021 (Current prices)	Share of district municipality	2016 (Constant prices)	2021 (Constant prices)	Average Annual growth
Dr Beyers Naude	6.61	25.57%	3.29	3.63	<b>1.97%</b>
Blue Crane Route	2.80	10.81%	1.31	1.48	<b>2.48%</b>
Makana	7.58	29.30%	3.72	3.98	<b>1.36%</b>
Ndlambe	9.17	35.44%	4.32	4.87	<b>2.45%</b>
Sundays River Valley	3.60	13.93%	1.67	1.88	<b>2.40%</b>
Kouga	15.00	58.00%	7.17	7.96	<b>2.11%</b>
Kou-Kamma	3.95	15.27%	1.90	2.07	<b>1.75%</b>
<b>Sarah Baartman</b>	<b>48.71</b>		<b>23.37</b>	<b>25.87</b>	

Source: IHS Markit Regional eXplorer version 1156

When looking at the regions within the Sarah Baartman District Municipality it is expected that from 2016 to 2021 the Blue Crane Route local municipality will achieve the highest average annual growth rate of 2.48%. The region that is expected to achieve the second highest average annual growth rate is that of Ndlambe local municipality, averaging 2.45% between 2016 and 2021. On the other hand the region that performed the poorest relative to the other regions within Sarah Baartman District Municipality was the Makana local municipality with an average annual growth rate of 1.36%.

#### 2.4.5.3 Number of households

**Table 2.4.1:** Household size by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Total
1	3837	174	14	987	39	<b>5051</b>
2	2779	212	22	1714	54	<b>4781</b>
3	2491	226	12	443	24	<b>3196</b>
4	2138	232	1	349	6	<b>2726</b>
5	1290	155	4	97	3	<b>1549</b>
6	745	93	1	38	1	<b>878</b>

7	485	56	1	11	1	<b>554</b>
8	244	15	1	2	0	<b>262</b>
9	140	10	0	3	0	<b>153</b>
10+	167	14	0	0	0	<b>181</b>
<b>Total</b>	<b>14316</b>	<b>1187</b>	<b>56</b>	<b>3644</b>	<b>128</b>	<b>19331</b>

**Source:** Census, 2011

Based on the above data, the average household size is 3.2 persons per household. Of the total number households, 42.6 per cent are female headed. Given the high percentage of female headed households the municipality's planning and projects should be targeted at reaching out to these households. Furthermore, there is a need for the municipality to engage relevant sector departments, such as Social Development and Women, Children and People with Disability, in this regard.

#### 2.4.5.4 Income Levels

StatsSA 2011 reflects that poverty levels are high with 38.6% of the population not receiving any income, and a further 23% earn less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that the labour force participation rate is only 54.9%. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic active labour force accounts for 64.8% of the total population which reinforces the need to boost the economy and stimulate job growth.

Income levels within the municipal area are low considering that 38.6% of the potential economically active population do not generate an income. Only 24.8% are employed and 23% earn an income of less than R1601.00 per month. Municipal planning needs to focus strongly on local economic development, job creation initiatives and skills development that will enable the community to broaden their skills base and find employment linked to higher income levels.

#### 2.4.5.5 Household Income Category

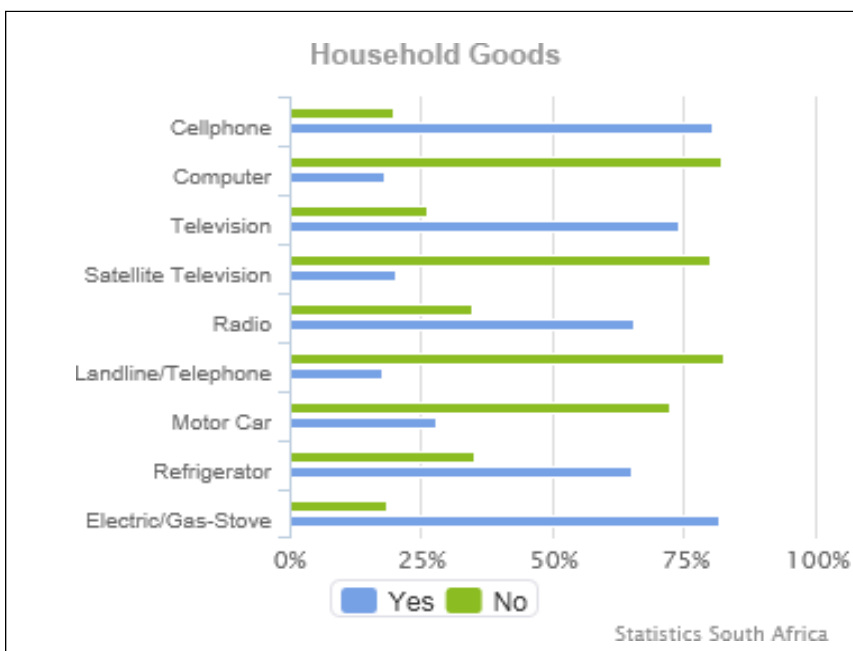
<b>SOCIO ECONOMIC ANALYSIS</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	<b>Ward</b>	
<b>Household Income</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>Grand Total</b>
No income	265	304	277	287	343	296	327	177	417	268	2961
R1-R4800	107	127	124	97	145	78	102	57	111	8	957
R4801-R9600	113	163	181	146	149	146	151	85	147	17	1298
R9601-R19600	422	384	540	368	546	490	382	343	540	96	4111
R19601-R38200	437	412	493	366	470	599	396	364	488	133	4156
R38201-R76400	158	245	261	214	252	362	188	223	250	211	2365

R76401-R153800	71	185	141	160	115	206	45	77	99	392	1492
R153801- R307600	38	153	94	125	68	173	21	28	39	426	1165
R307601- R614400	10	64	37	60	26	81	11	2	12	231	533
R614001- R1228800	-	21	12	33	11	24	1	1	2	72	178
R1228801-R2 457600	3	3	3	9	3	13	3	1	1	9	50
R 2 457 601 or more	2	7	2	15	6	9	4	1	2	17	65
<b>Grand total</b>	<b>1627</b>	<b>2069</b>	<b>2167</b>	<b>1879</b>	<b>2134</b>	<b>2477</b>	<b>1631</b>	<b>1360</b>	<b>2108</b>	<b>1880</b>	<b>19331</b>

Source: StatsSA 2011

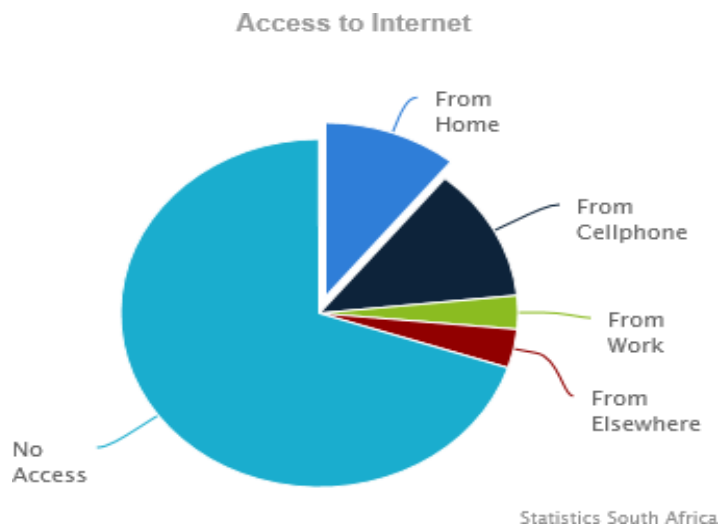
#### 2.4.5.6 Household goods

Item	Yes	No
Cellphone	80,2%	19,8%
Computer	18,1%	81,9%
Television	73,9%	26,1%
Satellite Television	20,4%	79,6%
Radio	65,5%	34,5%
Landline / Telephone	17,6%	82,4%
Motor Car	27,7%	72,3%
Refrigerator	64,8%	35,2%
Electric / Gas-Stove	81,3%	18,70%



### 2.4.5.7 Households Access to Internet

Access	Percentage
From Home	10,9%
From Cellphone	12,5%
From Work	3,1%
From Elsewhere	3,6%
No Access	70%



### 2.4.5.8 Education

According to the 2011 Population Census, close on 32% of the population aged 5 to 24 years of age are not attending school and this could be indicative of students dropping out of school.

#### Distribution of Population aged 5 to 24 years by school attendance

School attendance	2001	%	2011	%
Attending	14 230	69.5	12 731	68.1
Not attending	6 257	30.5	5 962	31.9

**Source:** StatsSA 2011

StatsSA 2011 shows that 7% of the population over 19 years of age in Ndlambe have not received any schooling. The percentage is moderate considering that it reflects a decline over the past decade (since 2001), when 6 395 or 18.5% of the inhabitants 20 years and older had not undergone any schooling.

#### Distribution of Population over 19 years and older by highest level of Education

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Level of education	1	2	3	4	5	6	7	8	9	10	Grand Total	

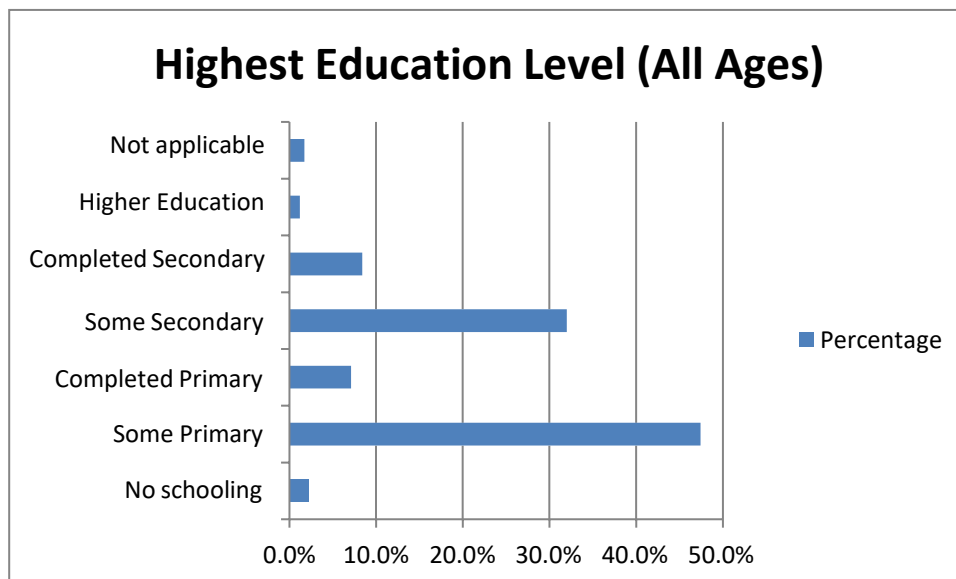
No schooling	632	475	565	425	439	650	374	268	358	34	4219
Some primary	1906	1960	1947	1372	1984	2545	1691	1193	1874	322	16793
Complete primary	375	427	458	271	413	614	388	263	360	72	3640
Some secondary	1613	1772	1818	1401	1749	2388	1716	1505	2031	1010	17002
Std 10/Grade 12	551	957	664	754	715	1090	616	461	976	1573	8357
Higher	95	478	412	461	297	663	62	172	157	1179	3975

**Source:** StatsSA 2011

### Highest Education level (All ages)

**Table 2.3.4 – Highest Education levels**

Group	Percentage
No schooling	2.3%
Some Primary	47.4%
Completed Primary	7.1%
Some Secondary	32%
Completed Secondary	8.4%
Higher Education	1.2%
Not applicable	1.7%



**Source:** Census 2011

Most people in the study area have completed some primary education followed by those with some secondary education. The significantly low number of people does not have access to higher education that can equip them to access better job opportunities and in turn improve their livelihoods. This is a challenge to the municipality and as such the municipality has to devise a strategy to deal with it. According to the Census, 2011

for the age group of 20 and above, 9,7 per cent have no schooling followed by 9,6 per cent with a matric. For the same age group 20, 4 per cent of people have higher education.

#### 2.4.5.9 Social Grants

An estimated 24% in the study area are beneficiaries of Social Grants, The largest being child support (8.7%), followed by old age (8.6) and Disability grants and benefiting from more than one grant. The fact that the highest beneficiaries of social grants are people in need of child support indicates the inability of somehouseholds to support their families due to high levels of poverty.

**Table 2.4.5:** Social grants

Social Grants	Persons	%
Not Applicable	35619	76.8
Old Age Pension	3980	8.6
Disability Grant	1986	4.2
Child Support Grant	4042	8.7
Care dependency grant	117	0.3
Foster care grant	0	0
Grant in Aid	71	0.2
Social Relief	65	0.1
Multiple social grants	0	0
Institutions	479	1.0
Total	46359	100.0

**Source:** Ndlambe SDF, 2013

Below is the table providing the number of beneficiaries of social grants serviced by the Port Alfred Local Office which is the only one in Ndlambe municipality.

Local Office	Grant Type	Number Of Beneficiaries	Number Of Children	Estimated Amount	Number Of Grants
PORT ALFRED LOCAL OFFICE	Care Dependency Grant	201	205	R407,950	205
	Child Support Grant	8,998	14,546	R6,982,080	14,546
	Disability Grant	1,896		R3,773,040	1,896
	Foster Care Grant	366	445	R476,150	445
	Grant-In-Aid	701		R336,480	701
	Old Age Grant	6,464		R12,877,520	6,464
	Total	18,626	15,196	R24,853,220	24,257

**Source:** SASSA, Eastern Cape

### 2.4.5.10 Poverty levels

The table below illustrates the level of poverty by reflecting a ward % based on the total population per ward, in respect of the economic elements selected for comparison. The ward with the most positive result, per element, is awarded the highest rating based on a sliding scale ranging between six levels from good to worst and colour coded as indicated below.

Good	Better	Best	Bad	Worse	Worst
------	--------	------	-----	-------	-------

#### Levels of Poverty based on Economic Components

SOCIO ECONOMIC ANALYSIS					
	Labour Force participation rate	Unemployment rate	Labour absorption rate	R0-R800 pm.	Employed
Ward 1	39.4	53.4	18.4	71.1	11.7
Ward 2	51.0	34.5	33.4	62.8	21.2
Ward 3	52.7	33.9	34.8	66.3	22.9
Ward 4	59.0	22.9	45.4	62.7	28.2
Ward 5	45.3	29.0	32.2	66.4	20.8
Ward 6	65.3	16.2	54.8	55.5	37.2
Ward 7	52.0	39.1	31.7	70.3	21.4
Ward 8	64.6	38.5	39.7	67.3	26.7
Ward 9	61.5	41.5	36.0	64.4	24.4
Ward 10	55.0	6.1	51.6	25.9	29.0
NLM	54.9	30.3	38.3	61.7	24.8

**Source: StatsSA 2011 and COGTA 2014**

Each and every ward is hard hit by poverty therefore it is difficult to single out any one in particular although it must be recognised that Ward 1 is severely affected followed by Wards 7, 5 and 3.

### 2.4.5.11 HIV / AIDS

#### HIV+ AND AIDS ESTIMATES

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

NUMBER OF HIV+ PEOPLE - SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016  
[NUMBER AND PERCENTAGE]

	Sarah Baartman	Eastern Cape	National Total	Sarah Baartman as % of province	Sarah Baartman as % of national
2006	31,900	622,000	5,320,000	5.1%	0.60%
2007	31,800	626,000	5,370,000	5.1%	0.59%
2008	32,900	631,000	5,400,000	5.2%	0.61%
2009	35,900	643,000	5,480,000	5.6%	0.65%
2010	38,700	660,000	5,590,000	5.9%	0.69%
2011	40,100	676,000	5,680,000	5.9%	0.71%
2012	41,200	691,000	5,760,000	6.0%	0.71%
2013	42,300	712,000	5,880,000	5.9%	0.72%
2014	44,100	736,000	6,010,000	6.0%	0.73%
2015	45,800	760,000	6,130,000	6.0%	0.75%
2016	47,500	786,000	6,280,000	6.1%	0.76%
<b>Average Annual growth</b>					
2006-2016	<b>4.07%</b>	<b>2.37%</b>	<b>1.67%</b>		

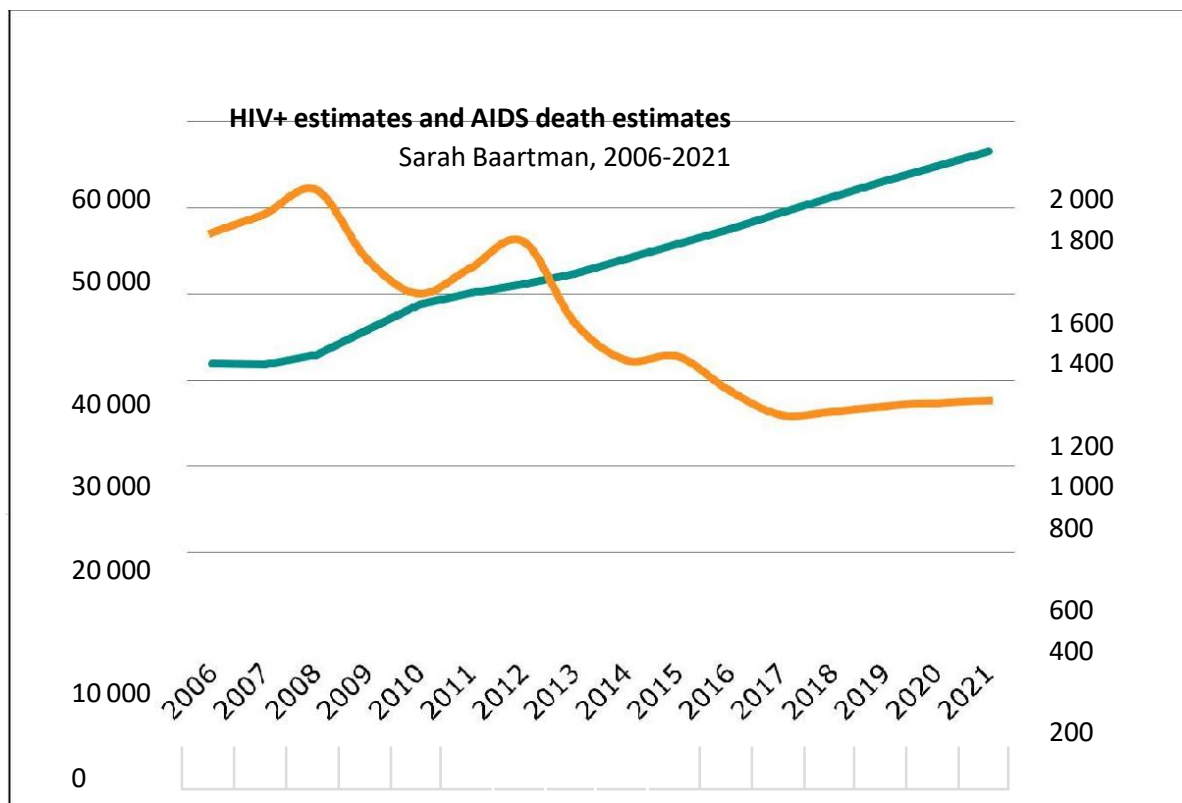
Source: IHS Markit Regional eXplorer version 1156

In 2016, 47 600 people in the Sarah Baartman District Municipality were infected with HIV. This reflects an increase at an average annual rate of 4.07% since 2006, and in 2016 represented 9.63% of the district municipality's total population. Eastern Cape Province had an average annual growth rate of 2.37% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Sarah Baartman District Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

*The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.*

Upon numerous request to the Department of Health we have been unable to get the updated statistics for the individual municipality, in this case Ndlambe. Their information is available per Local Service Area (LSA) which encompasses numerous municipalities. We continue continue to search for these from systems such as HIS and Global Insight.

#### AIDS PROFILE AND FORECAST - SARAH BAARTMAN DISTRICT MUNICIPALITY, 2006-2021 [NUMBERS]



HIV+ estimates

*Source: IHS Markit Regional eXplorer version 1156*

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1570 in 2006 and 957 for 2016. This number denotes a decrease from 2006 to 2016 with a high average annual rate of -4.82% (or -611 people). For the year 2016, they represented 0.19% of the total population of the entire district municipality.

Ndlambe municipality in partnership with the Department of Health and other relevant non-governmental organisations conducts several HCT campaigns to educate people about HIV and AIDS and to encourage them to get tested in order to know their status. Also, the municipality has an officer responsible for HIV/AIDS. Below are the HIV and AIDS testing results for the Makana LSA under which Ndlambe municipality falls.

## HIV/AIDS and TB testing results

Data Element	Apr-18	May 18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-18	Feb-18	Mar-18	Apr 2018 to Mar 2019
ART client naive start ART during month - total	57	64	65	62	54	53	55	52	25	53	51	57	648
ART client remain on ART end of month - total	5274	5287	5309	5351	5363	5453	5477	5550	5486	5436	5463	5446	64895
HIV test 19-59 months	3	15	14	6	5	9	9	3	3	10	7	10	94
HIV test positive 19-59 months	0	0	0	0	0	0	0	0	0	0	0	5	5
HIV test 5-14 years	9	29	16	12	7	7	11	7	2	6	20	21	147
HIV test positive 5-14 years	0	1	1	0	0	0	0	0	0	0	1	5	8
HIV test 15 years and older (excl ANC)	500	697	699	500	453	397	718	637	170	595	515	560	6441
HIV test positive 15 years and older (excl ANC)	42	32	40	48	36	25	60	33	21	35	37	39	448
HIV test done - total	706	956	905	692	645	552	911	814	310	778	693	761	8723
Antenatal client start on ART	6	5	3	13	9	7	9	6	2	10	9	9	88
Antenatal client known HIV positive but NOT on ART at 1st visit	1	4	4	1	0	2	1	5	0	3	2	2	25
Antenatal client HIV re-test positive	0	0	0	2	0	0	0	0	0	1	1	0	4
Antenatal client HIV re-test	138	165	127	122	114	96	112	123	110	106	112	121	1446
Antenatal client HIV 1st test positive	5	7	5	8	7	5	9	3	2	6	3	9	69
Antenatal client HIV 1st test	56	50	49	52	66	43	61	44	25	61	39	49	595
Screen for TB symptoms 5 years and older	8170	10220	9502	9769	10200	9753	12003	11474	6008	10158	10674	10410	118341
Screen for TB symptoms under 5 years	1241	1444	1425	1277	1313	1440	1828	1559	1036	1539	1568	1616	17286
TB symptomatic child under 5 years	11	14	18	2	1	22	23	7	10	14	2	229	353
TB symptomatic client 5 years and older	139	268	250	564	336	282	347	226	151	243	266	157	3229
TB symptomatic client 5 years and older with sputum sent	118	155	175	257	248	234	302	145	127	113	127	130	2131
TB symptomatic client 5 years and older test positive	34	26	25	34	36	46	78	33	18	43	32	30	435
TB client under 5 years start on treatment	3	2	1	8	1	5	3	2	1	1	0	1	28
TB client 5 years and older start on treatment	37	34	28	26	45	45	44	35	21	45	36	33	429

## 2.4.5.12 Safety and Security

### South African Police Services, By-law Compliance, Security Coordination and Pound

The Municipality has a keen interest in understanding the criminal patterns in the area as it has a direct impact on its responsibility to contribute to a safe environment, as well as supporting local economic growth. Tourism represents a critical pillar in Ndlambe's local economy and this places an additional burden on the Municipality to contribute to the creation of a safe destination for tourists in partnership with the South African Police Service. Attracting new business investments also requires investor's confidence in the crime management capacity of the area.

To this end, the municipality together with SAPS have established a Community Safety Forums throughout the area of Ndlambe. At this stage, the municipality and the Department of Safety and Security are in the process of developing a Community Safety Plan.

The municipality actively partake in SAPS cluster meetings. Throughout the year the Directorate: Community Protection Services department work closely with SAPS on a contingency plan for the peak period over festive season as well as the New Year's Day contingency plan. The municipality work closely with the station commanders of the various stations ie Port Alfred, Nemato, Bathurst, Seafield, Kenton-on-Sea and Alexandria.

Ndlambe officials form part of the Emergency Services whatsapp group (establish by Ndlambe municipality) that coordinate all types of emergency services. Services that form part of the whatsapp Emergency Services group include: Fire & Emergency, Traffic, Security companies, Hospital, ambulance services, disaster management, Conservation, MCM, SPCA, NSRI, South African Police Services, SANRAL, etc. This ensures a coordinated approach to attending to emergencies throughout Ndlambe.

The municipality has a By-law compliance officer that enforcement the Ndlambe by-laws. Part of his duties include with the impoundment of stray animals on public places and roads. Ndlambe has a registered pound in Ward 1 (Alexandria) where stray animals are impounded. The Pound master reports to the By-law Compliance Officer. The By-law officer enforce the municipal By-laws and work closely with the other designated Peace Officers ie Traffic, Environmental health Practitioners and Environmental Law officer.

There is a Security Coordinator within the municipality that coordinate all security companies (guards and alarm and arm response services) to ensure that public, municipal assets and staff are protected. A tender was awarded for companies to render guarding services for Ndlambe West and Ndlambe East as well as Alarm and Armed response services. Currently there are 3 companies appointed to manage security assets of the municipality namely: Alarm and Armed Response (Multi security); Ndlambe West Guarding sites (911 Security covering Kenton-on-Sea to Alexandria) and Ndlambe East Guarding Services (NJH Group covering Port Alfred, Bathurst to Fish River area). The contracts are up until 31 October 2024

In addition, the Community Services Department has an agreement with the SAPS for the use of anti-crime guards within certain communities as part of a job creation and crime prevention project. The Municipality makes funds available to the SAPS from their own financial resources for this purpose and the Anti-Crime is coordinated by SAPS.

The Community Protection Services Parks department attend clearing of bush and overgrown plots as and when budget allowed. The Fire & Emergency services has a 5 year agreement with Working on Fire and a dedicated staff compliment of Working on Fire members are based at the Port Alfred Fire Station. As part of their work and performance they assist the municipality with bush clearing in areas that are a danger for residents and in so doing combat potential fire hazardous areas. This will minimise the crime hazard. Street lighting is maintained and is also influenced by the Municipality's intention to contribute to environmental crime prevention.

The Municipality of Ndlambe hosts six police stations namely:

☐ Port Alfred, Nemato, Alexandria, Bathurst, Kenton-on-Sea and Seafield.

The Municipality establish a Joint's Operation Committee (JOC) with SAPS as and when required. In May 2023 the BRICS countries visited Ndlambe and Ndlambe actively partook in the JOC ensuring that the BRICS conference was a success for all delegates and areas.

In the vent of important information to go out to communities, communication continues to take place by the municipality by means of:

- Loud hailing, social networks, radio, local newspapers and websites.
- Local newspapers
- Community radio programs
- Online / social media – website, Facebook, etc
- Mobile/SMS broadcasts

The following table shows crime statistics within the Ndlambe Municipal Area for all the police stations.

ALEXANDRIA

CRIME CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	Count Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>						
Murder	3	5	2	1	-1	#####
Sexual Offences	21	29	26	16	-10	#####
Attempted murder	12	7	13	5	-8	#####
Assault with the intent to inflict grievous bodily harm	54	59	66	84	18	27.3%
Common assault	73	75	89	80	-9	#####
Common robbery	14	7	2	9	7	#####
Robbery with aggravating circumstances	26	25	22	14	-8	#####
<b>Total Contact Crimes ( Crimes Against The Person)</b>	<b>203</b>	<b>207</b>	<b>220</b>	<b>209</b>	<b>-11</b>	<b>-5.0%</b>
<b>Total Sexual Offences</b>						
Rape	17	23	21	14	-7	#####
Sexual Assault	1	4	2	2	0	0.0%
Attempted Sexual Offences	3	2	1	0	-1	#####
Contact Sexual Offences	0	0	2	0	-2	#####
<b>Total Sexual Offences</b>	<b>21</b>	<b>29</b>	<b>26</b>	<b>16</b>	<b>-10</b>	<b>#####</b>
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>						
Carjacking	0	0	0	0	0	0 Count
Robbery at residential premises	8	3	4	3	-1	#####

Robbery at non-residential premises	4	9	6	2	-4	#####
Robbery of cash in transit	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0 Count
Truck hijacking	0	1	1	1	0	0.0%
<b>CONTACT-RELATED CRIMES</b>						
Arson	2	2	0	0	0	0 Count
Malicious damage to property	32	51	23	37	14	60.9%
<b>Total Contact-Related Crimes</b>	<b>34</b>	<b>53</b>	<b>23</b>	<b>37</b>	<b>14</b>	<b>60.9%</b>
<b>PROPERTY-RELATED CRIMES</b>						
Burglary at non-residential premises	39	17	28	14	-14	#####
Burglary at residential premises	193	135	87	86	-1	-1.1%
Theft of motor vehicle and motorcycle	3	3	1	2	1	#####
Theft out of or from motor vehicle	22	27	23	8	-15	#####
Stock-theft	53	51	30	17	-13	#####
<b>Total Property-Related Crimes</b>	<b>310</b>	<b>233</b>	<b>169</b>	<b>127</b>	<b>-42</b>	<b>#####</b>
<b>OTHER SERIOUS CRIMES</b>						
All theft not mentioned elsewhere	107	100	104	87	-17	#####
Commercial crime	19	12	13	19	6	46.2%
Shoplifting	3	2	0	0	0	0 Count
<b>Total Other Serious Crimes</b>	<b>129</b>	<b>114</b>	<b>117</b>	<b>106</b>	<b>-11</b>	<b>-9.4%</b>
<b>Total 17 Community Reported Serious Crime</b>	<b>676</b>	<b>607</b>	<b>529</b>	<b>479</b>	<b>-50</b>	<b>-9.5%</b>
<b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>						
Illegal possession of firearms and ammunition	2	2	3	4	1	33.3%
Drug-related crime	22	18	23	25	2	8.7%

Driving under the influence of alcohol or drugs	5	4	2	5	3	#####
Sexual Offences detected as a result of police action	0	0	0	0	0	0 Count
<b>Total Crime Detected As A Result Of Police Action</b>	<b>29</b>	<b>24</b>	<b>28</b>	<b>34</b>	<b>6</b>	<b>21.4%</b>

## BATHURST

CRIME CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	Count Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>						
Murder	6	5	2	3	1	50.0%
Sexual Offences	21	16	14	14	0	0.0%
Attempted murder	3	2	3	1	-2	#####
Assault with the intent to inflict grievous bodily harm	70	59	58	63	5	8.6%
Common assault	48	50	36	59	23	63.9%
Common robbery	8	5	2	0	-2	#####
Robbery with aggravating circumstances	14	9	14	4	-10	#####
<b>Total Contact Crimes ( Crimes Against The Person)</b>	<b>170</b>	<b>146</b>	<b>129</b>	<b>144</b>	<b>15</b>	<b>11.6%</b>
<b>Total Sexual Offences</b>						
Rape	17	14	12	11	-1	-8.3%
Sexual Assault	3	1	1	3	2	#####
Attempted Sexual Offences	1	1	1	0	-1	#####
Contact Sexual Offences	0	0	0	0	0	0 Count

Total Sexual Offences	21	16	14	14	0	0.0%
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>						
Carjacking	0	0	0	0	0	0 Count
Robbery at residential premises	3	2	4	1	-3	#####
Robbery at non-residential premises	3	2	2	2	0	0.0%
Robbery of cash in transit	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0 Count
<b>CONTACT-RELATED CRIMES</b>						
Arson	8	0	4	2	-2	#####
Malicious damage to property	47	34	17	22	5	29.4%
Total Contact-Related Crimes	55	34	21	24	3	14.3%
<b>PROPERTY-RELATED CRIMES</b>						
Burglary at non-residential premises	8	7	1	2	1	#####
Burglary at residential premises	131	112	131	85	-46	#####
Theft of motor vehicle and motorcycle	0	0	0	0	0	0 Count
Theft out of or from motor vehicle	9	13	9	2	-7	#####
Stock-theft	15	12	12	11	-1	-8.3%
Total Property-Related Crimes	163	144	153	100	-53	#####
<b>OTHER SERIOUS CRIMES</b>						
All theft not mentioned elsewhere	54	45	52	36	-16	#####
Commercial crime	2	3	4	10	6	#####
Shoplifting	0	2	0	0	0	0 Count

Total Other Serious Crimes	56	50	56	46	-10	#####
Total 17 Community Reported Serious Crime	444	374	359	314	-45	#####
<b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>						
Illegal possession of firearms and ammunition	0	0	0	0	0	0.0%
Drug-related crime	10	8	14	11	-3	#####
Driving under the influence of alcohol or drugs	12	5	8	5	-3	#####
Sexual Offences detected as a result of police action	0	0	0	0	0	0 Count
Total Crime Detected As A Result Of Police Action	22	13	22	16	-6	#####

## KENTON ON SEA

CRIME CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	Count Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>						
Murder	8	5	5	2	-3	-60.0%
Sexual Offences	26	19	16	16	0	0.0%
Attempted murder	2	4	5	3	-2	-40.0%
Assault with the intent to inflict grievous bodily harm	65	54	71	72	1	1.4%
Common assault	59	76	38	48	10	26.3%
Common robbery	10	19	8	8	0	0.0%
Robbery with aggravating circumstances	52	40	35	35	0	0.0%

Total Contact Crimes ( Crimes Against The Person)	222	217	178	184	6	3.4%
<b>Total Sexual Offences</b>						
Rape	20	18	16	11	-5	-31.3%
Sexual Assault	2	1	0	4	4	4 Counts Higher
Attempted Sexual Offences	3	0	0	1	1	1 Count Higher
Contact Sexual Offences	1	0	0	0	0	0 Count
Total Sexual Offences	26	19	16	16	0	0.0%
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>						
Carjacking	0	0	0	0	0	0 Count
Robbery at residential premises	12	10	9	13	4	44.4%
Robbery at non-residential premises	14	6	12	7	-5	-41.7%
Robbery of cash in transit	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0 Count
<b>CONTACT-RELATED CRIMES</b>						
Arson	2	1	0	2	2	2 Counts Higher
Malicious damage to property	25	34	33	27	-6	-18.2%
Total Contact-Related Crimes	27	35	33	29	-4	-12.1%
<b>PROPERTY-RELATED CRIMES</b>						
Burglary at non-residential premises	18	11	13	9	-4	-30.8%
Burglary at residential premises	155	191	161	115	-46	-28.6%

Theft of motor vehicle and motorcycle	2	1	0	0	0	0 Count
Theft out of or from motor vehicle	22	23	15	10	-5	-33.3%
Stock-theft	12	9	5	2	-3	-60.0%
<b>Total Property-Related Crimes</b>	<b>209</b>	<b>235</b>	<b>194</b>	<b>136</b>	<b>-58</b>	<b>-29.9%</b>
<b>OTHER SERIOUS CRIMES</b>						
All theft not mentioned elsewhere	165	135	93	94	1	1.1%
Commercial crime	19	23	23	32	9	39.1%
Shoplifting	2	1	1	2	1	100.0%
<b>Total Other Serious Crimes</b>	<b>186</b>	<b>159</b>	<b>117</b>	<b>128</b>	<b>11</b>	<b>9.4%</b>
<b>Total 17 Community Reported Serious Crime</b>	<b>644</b>	<b>646</b>	<b>522</b>	<b>477</b>	<b>-45</b>	<b>-8.6%</b>
<b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>						
Illegal possession of firearms and ammunition	7	0	0	1	1	1
Drug-related crime	18	43	23	70	47	204.3%
Driving under the influence of alcohol or drugs	4	5	4	1	-3	-75.0%
Sexual Offences detected as a result of police action	0	0	0	0	0	0 Count
<b>Total Crime Detected As A Result Of Police Action</b>	<b>29</b>	<b>48</b>	<b>27</b>	<b>72</b>	<b>45</b>	<b>166.7%</b>

**PORT ALFRED**

CRIME CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	Count Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>						
Murder	1	1	0	1	1	1 Count Higher
Sexual Offences	15	12	19	22	3	15.8%
Attempted murder	2	2	0	2	2	2 Counts Higher
Assault with the intent to inflict grievous bodily harm	44	48	31	31	0	0.0%
Common assault	83	58	49	34	-15	-30.6%
Common robbery	18	16	7	11	4	57.1%
Robbery with aggravating circumstances	32	43	29	26	-3	-10.3%
Total Contact Crimes ( Crimes Against The Person)	195	180	135	127	-8	-5.9%
<b>Total Sexual Offences</b>						
Rape	11	10	11	14	3	27.3%
Sexual Assault	2	1	7	5	-2	-28.6%
Attempted Sexual Offences	0	1	0	1	1	1 Count Higher
Contact Sexual Offences	2	0	1	2	1	100.0%
Total Sexual Offences	15	12	19	22	3	15.8%
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>						
Carjacking	0	0	0	0	0	0 Count

Robbery at residential premises	11	5	5	5	0	0.0%
Robbery at non-residential premises	5	4	4	4	0	0.0%
Robbery of cash in transit	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0 Count
<b>CONTACT-RELATED CRIMES</b>						
Arson	1	0	1	0	-1	-100.0%
Malicious damage to property	57	42	34	33	-1	-2.9%
Total Contact-Related Crimes	58	42	35	33	-2	-5.7%
<b>PROPERTY-RELATED CRIMES</b>						
Burglary at non-residential premises	44	41	33	50	17	51.5%
Burglary at residential premises	293	204	184	191	7	3.8%
Theft of motor vehicle and motorcycle	11	1	3	2	-1	-33.3%
Theft out of or from motor vehicle	59	40	33	50	17	51.5%
Stock-theft	0	2	3	6	3	100.0%
Total Property-Related Crimes	407	288	256	299	43	16.8%
<b>OTHER SERIOUS CRIMES</b>						
All theft not mentioned elsewhere	260	213	198	240	42	21.2%
Commercial crime	92	98	83	100	17	20.5%
Shoplifting	54	61	38	39	1	2.6%
Total Other Serious Crimes	406	372	319	379	60	18.8%
Total 17 Community Reported Serious Crime	1 066	882	745	838	93	12.5%

CRIME DETECTED AS A RESULT OF POLICE ACTION						
Illegal possession of firearms and ammunition	1	9	0	2	2	2
Drug-related crime	34	32	42	61	19	45.2%
Driving under the influence of alcohol or drugs	20	26	25	29	4	16.0%
Sexual Offences detected as a result of police action	0	1	0	0	0	0 Count
<b>Total Crime Detected As A Result Of Police Action</b>	<b>55</b>	<b>68</b>	<b>67</b>	<b>92</b>	<b>25</b>	<b>37.3%</b>

## SEAFIELD

CRIME CATEGORY	2018/2019	2019/2020	2020/2021	2021/2022	Count Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>						
Murder	1	0	0	0	0	0 Count
Sexual Offences	2	2	1	2	1	100.0%
Attempted murder	0	1	0	0	0	0 Count
Assault with the intent to inflict grievous bodily harm	5	3	6	7	1	16.7%
Common assault	5	3	6	8	2	33.3%
Common robbery	1	0	0	0	0	0 Count
Robbery with aggravating circumstances	4	2	1	0	-1	-100.0%
<b>Total Contact Crimes ( Crimes Against The Person)</b>	<b>18</b>	<b>11</b>	<b>14</b>	<b>17</b>	<b>3</b>	<b>21.4%</b>
<b>Total Sexual Offences</b>						
Rape	0	2	1	0	-1	-100.0%

Sexual Assault	2	0	0	2	2	2 Counts Higher
Attempted Sexual Offences	0	0	0	0	0	0 Count
Contact Sexual Offences	0	0	0	0	0	0 Count
Total Sexual Offences	2	2	1	2	1	100.0%
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>						
Carjacking	0	0	0	0	0	0 Count
Robbery at residential premises	4	1	0	0	0	0 Count
Robbery at non-residential premises	0	0	0	0	0	0 Count
Robbery of cash in transit	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0 Count
Truck hijacking	0	0	1	0	-1	-100.0%
<b>CONTACT-RELATED CRIMES</b>						
Arson	0	0	0	0	0	0 Count
Malicious damage to property	7	9	4	9	5	125.0%
Total Contact-Related Crimes	7	9	4	9	5	125.0%
<b>PROPERTY-RELATED CRIMES</b>						
Burglary at non-residential premises	0	2	0	0	0	0 Count
Burglary at residential premises	42	6	5	8	3	60.0%
Theft of motor vehicle and motorcycle	1	1	0	0	0	0 Count
Theft out of or from motor vehicle	3	4	0	3	3	3 Counts Higher
Stock-theft	0	2	1	8	7	700.0%

<b>Total Property-Related Crimes</b>	<b>46</b>	<b>15</b>	<b>6</b>	<b>19</b>	<b>13</b>	<b>216.7%</b>
<b>OTHER SERIOUS CRIMES</b>						
All theft not mentioned elsewhere	8	15	11	12	1	9.1%
Commercial crime	1	1	3	0	-3	-100.0%
Shoplifting	0	0	0	0	0	0 Count
<b>Total Other Serious Crimes</b>	<b>9</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>-2</b>	<b>-14.3%</b>
<b>Total 17 Community Reported Serious Crime</b>	<b>80</b>	<b>51</b>	<b>38</b>	<b>57</b>	<b>19</b>	<b>50.0%</b>
<b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>						
Illegal possession of firearms and ammunition	0	0	0	0	0	0.0%
Drug-related crime	0	1	1	1	0	0.0%
Driving under the influence of alcohol or drugs	0	4	3	4	1	33.3%
Sexual Offences detected as a result of police action	0	0	0	0	0	0 Count
<b>Total Crime Detected As A Result Of Police Action</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>25.0%</b>

*Source: www.saps.gov.za*

### 2.4.5.13 Employment Sectors

In 2011, at least 16.8% of the population living in the municipal area were employed in the formal sector, a further 3.8% in the informal sector and a small portion (4.4%) worked in private households. The survey found that a large segment of the population fell outside the selected scope above, with 75% resorting under the not applicable category (scholars, pensioners, and workers not active in the labour market or uncertain which sector they fitted into).

#### Employment Sectors per ward

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Employment Sectors	1	2	3	4	5	6	7	8	9	10	Grand Total
In the formal sector	429	860	956	1200	783	2118	713	916	945	1348	10268
In the informal sector	115	249	213	139	310	555	128	111	342	150	2311
Private household	107	380	355	236	213	662	188	121	207	220	2687
Do not know	22	62	20	10	48	102	135	31	107	44	579
Not applicable	5040	5397	4945	3609	4964	5554	4230	3154	4785	3653	45331
<b>Grand Total</b>	<b>5712</b>	<b>6948</b>	<b>6489</b>	<b>5194</b>	<b>6317</b>	<b>8990</b>	<b>5394</b>	<b>4333</b>	<b>6385</b>	<b>5415</b>	<b>61176</b>

Source: StatsSA 2011

#### Labour Status

The Ndlambe Local Municipality is characterised by a lack of sustainable employment in most wards and a high percentage of people in the area are not economically active. This in turn translates into high poverty levels and limited disposable income, which could impact negatively on the municipality as low affordability levels generally result in poor payment rates for services rendered. In addition the average annual household income in Ndlambe is R78 517.00.

StatsSA 2011 indicates that in Ndlambe the labour absorption rate equates to 38.3% and the unemployment rate is approximately 30.3%, which is 5.4% higher than Sarah Baartman District-wide. A further 29.2% was either classified as *not economically active* or as *discouraged work-seekers* in 2011. The overall dependency ratio is 54 persons per hundred population of working age in 2011.

#### Labour Status

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Labour status	1	2	3	4	5	6	7	8	9	10	Grand Total
Employed	667	1470	1486	1465	1316	3343	1155	1156	1557	1569	15184
Unemployed	765	775	762	436	537	645	740	724	1106	102	6593
Discouraged	569	136	366	330	346	278	211	184	370	34	2823

work-seeker											
Non economically active	1628	2025	1652	993	1894	1837	1540	849	1297	1335	<b>15050</b>
Not applicable	2082	2542	2223	1969	2225	2886	1748	1421	2054	2374	<b>21525</b>
<b>Grand total</b>	<b>5712</b>	<b>6948</b>	<b>6489</b>	<b>5194</b>	<b>6317</b>	<b>8990</b>	<b>5394</b>	<b>4333</b>	<b>6385</b>	<b>5415</b>	<b>61176</b>

**Source:** StatsSA 2011

### Labour forces per industry

Industry	Labour Force	%
Agriculture; hunting; forestry and fishing	1,106	3.7
Mining and quarrying 2	-	0.0
Manufacturing2	1,346	4.5
Electricity, gas and water supply	31	0.1
Construction	1,579	5.3
Wholesale and retail trade	1,387	4.7
Transport; storage and communication	115	0.4
Financial; insurance; real estate and business services	900	3.0
Community; social and personal services	1,803	6.1
Other and not adequately defined	680	2.3
Unspecified	1,835	6.2
Not applicable	18,572	62.7
Institutions	269	0.9
<b>Total</b>	<b>29,623</b>	<b>100</b>

**Source:** Ndlambe SDF, 2013

Most of the labour force in the municipality (62%) is not in any industry and a further 6% are in unspecified industries. The company Social and Personal services have the highest labour force with over 6% each. Only 3% of the force is in agriculture hunting, forestry and fishing industries. Agriculture in the area is based on extensive farming and consequently low labour absorption capacity.

#### 2.4.5.14 Disability

Over 95% of people in the study area have no disabilities. Five per cent (5%) have indicated some form of disability, the dominant being physical disability, which requires the use of a wheelchair followed by emotional/behavioural disability. Provision needs to be made to made for facilities to cater for the physically disabled who are wheelchair bound especially relating to access to public buildings, provision of appropriately designed public transport, housing and access to better job opportunities.

**Table 2.4.8: Disability**

Disability Type	Persons	%
No disability	44,062	95,0
Sight(blind/Severe visual limitation)	183	0.4
Hearing	213	1.4
Communication (speech impairment)	159	0.3
Physical (needs wheelchair	661	1.4
Intellectual (serious difficulties in leaning	132	0.3
Emotional(behavioural)	353	0.8
Multiple disabilities	116	0.3
Institutions	482	1.0
<b>Total</b>	<b>46,361</b>	<b>100</b>

**Source:** Ndlambe SDF, 2013

## 2.5 SPATIAL RECONSTRUCTION

According to the Ndlambe municipality's Spatial Development Framework (SDF) (2023) and there are Five key factors that can be identified which directly informs the desired spatial form of a municipality and its individual settlements. These are:

- Spatial needs and priorities;
- Existing land use / spatial patterns;
- Land ownership and vacant land;
- Environmental sensitivity;
- Guidelines for desired spatial form.

All five key informants were analysed for each settlement node within Ndlambe Municipality. The outcomes of this analysis are presented per node and include proposals for spatial reconstruction as well as projects aimed at achieving the desired spatial form for each node. The analysis of the five key factors consists of the following:

### 2.5.1 Spatial needs and priorities

In the preparation of the desired spatial form for the different nodes and the rural area of the Ndlambe Municipality, the allocation of proposed future land uses and the identification of projects with a spatial impact were based on the needs and priorities through the following processes:

- Integrated Development Planning (IDP) process;
- Workshops held throughout the Spatial Development Framework (SDF) process;
- Interviews both Councillors and officials;
- Through the research and spatial analysis conducted as part of the SDF.

### 2.5.2 Existing land use / spatial patterns

A land use study was completed for the Ndlambe Municipality in order to determine the existing spatial form of the various nodes as well as to identify any spatial discrepancies.

### **2.5.2.1 Municipal Context**

The main structuring elements of the municipality are the R72 road, the coastline and, natural features such as rivers and estuaries. These have shaped the development of settlements and towns. The land use pattern of the municipality indicates significant natural areas mostly in the north east and north west portions. The southern areas along the coast have been transformed by urban development and intensive agriculture, and significant portions of land adjacent to the coastal area, more so near Port Alfred, have also been degraded by human activity, mostly agriculture.

Agriculture is the second dominant land use in the area and takes place throughout the municipality but more intensely in and around Alexandria, Boknes, Cannon Rocks, Bathurst and parts of the interior.

### **2.5.2.2 ALEXANDRIA**

#### **Business/Retail**

Retail and business uses in Alexandria are mainly situated along the R72, which functions as a local activity corridor in the town that has created a linear CBD. The CBD consists mainly of retail shops, banks, a hotel and limited mixed use development. Business uses outside the CBD are mainly convenient centre, corner and/or spaza shops situated within the residential developments. Potential exists to enhance the CBD node to its strategic location as a service centre for surrounding communities. Business uses are encroaching onto the Alexandria South residential area. These uses are mainly offices with a few shops.

#### **Industrial/Commercial**

The main industrial area of Alexandria is situated north of the CBD on the road to Salem. Industrial development consists mainly of light/medium industries, the major being Chicory SA. The railway line from Port Elizabeth terminates in this Industrial area. Potential exists to utilise the railway to rejuvenate the currently ailing agricultural sector through the transportation and delivery of raw materials and products to and from the Nelson Mandela Bay Metropolitan Municipality (NMBM) and adjacent farms around Alexandria for agro-processing and other industrial activity to supply larger industries in NMBM and the IDZ.

The future of Chicory production is closely tied with the fortunes of agricultural activities that have been in decline over the years. There is a need to:

- Upgrade the quality of the industrial area to attract more industries; and
- Development of SMME type of industries

#### **Open space and Agriculture**

Alexandria is known as a farming town. It has large pockets of open space within the urban edge and is surrounded by commercial farms with intensive agricultural activity. Informal urban agriculture is taking place in vacant land near Kwanonqubela. An opportunity exists for the expansion of urban agricultural activity due to the availability of arable land east of Kwanonqubela and animal husbandry, which currently operates on limited space on the outskirts of the town.

Agriculture potential and needs in the area include:

- Land north east of Kwanonqubela best used for agriculture;
- Water availability;
- Commonage for cattle grazing;
- Cooperatives for chicory and milk production; and
- A vision to reposition Alexandria as a major agricultural node

## **Residential**

Residential development is the dominant land use in Alexandria. It consists mainly of low-medium density detached housing in the central part of the town near the CBD and in the Northwest sections. There is a significant number of low cost housing developments in the south east (Kwanonqubela) and north west (Wentzel Park) of the town most of which are RDP housing. There is notably no high density multi-storey residential development or social housing in the area such as apartments which are more than two storeys and higher income housing. It is important that future housing development be at higher densities to curb urban sprawl which is infringing on surrounding arable agricultural land.

## **Community and health facilities**

Alexandria has a number of secondary and primary schools which also serve the surrounding settlements such as Canon Rocks and Boknes, which do not have schools. The town functions as an administrative centre for surrounding farms and villages and has a magistrate's court, police station and clinics in both Wentzel Park and Kwanonqubela, which also services the surrounding regions. Residents highlighted the need for a large satellite clinic in Kwanonqubela due to the increase in demand for health services in the area. There is one community hall situated in Kwanonqubela. There is a need for sports facilities.

### **2.5.2.3 PORT ALFRED**

#### **Business/Retail**

Most major business uses in Port Alfred are concentrated in the CBD. The CBD is the commercial and retail node of the town consisting national chain stores, local shops, offices, hotels, bed and breakfast, banks and owner operated businesses. Demand for business uses is evident through the conversion of residential buildings east of the CBD to offices. This is the only feasible area for the expansion of the CBD as the river, steep terrain and R72 form barriers to expansion north, west and southwards respectively. Mixed use development such as home businesses, offices and residential development is slowly emerging at the entrance to the town (from Port Elizabeth) along the R72 from the Caltex fuel station toward the CBD. An opportunity exists to expand the Caltex business Centre into a gateway node and formalise the development along the R72 into a transition mixed use zone from the CBD.

There are pockets of business and retail uses within surrounding residential areas, suburbs and townships. These include the business and retail nodes at the Marina, East Bank (along the R72 to East London), WestBank (near the coast) and Rosehill Mall. Business uses within the townships are mostly corner/spaza shops and

neighbourhood convenient stores. There are no clearly defined nodes in these areas and where these are present the infrastructure is not well maintained.

The following is envisaged:

- Reinforce the CBD to allow for expansion
- Reinforce nodes e.g. Rosehill mall by developing high residential opportunities within walking distance with nodes

## **Residential**

Residential uses are the dominant land use in Port Alfred. There are a variety of residential developments. South of the CBD and Kowie River consists mainly of low density single story detached houses in large erven. There is evidence of medium density group housing and / or townhouse developments and retirement villages emerging in established residential areas through infill and in new developments near and around Rosehill mall. Nemato and Station Hill are higher density residential areas with predominantly single storey detached stand alone low cost housing. Thornhill is a new high density housing development that caters for low cost and social housing with a variety of typologies including single story detached and semidetached, and double storey semidetached units. Multi-storey residential development was proposed in the previous SDF in the southern section of Thornhill near the industrial area. This area is seen as strategic due to its proximity to areas of employment in the industrial area and it is envisaged to develop much higher residential development in the future. Potential also exists to promote higher density development in areas with larger residential erven through infill, subdivision and approval of second/third dwellings to create a sustainable compact town. Priority must be given to the creation of a mixed residential area with different housing typologies. The aim of human settlements is to develop housing close to public transport routes and areas of employment and within distance (400-800m) of major nodes.

## **Industrial/Commercial**

The main industrial area in Port Alfred is situated along R72 east of the CBD in East Bank. It consists of light and medium industries. The area is not fully developed and there is potential to expand the area further along the R72 and northwards into adjacent vacant land. It is ideally located in proximity to the residential areas of Thornhill, Nemato and Station Hill. Limited warehousing and airport related industrial activity is also taking place near the Air school. An opportunity exists to expand this industrial area and integrate it with the activities of the air school mostly through the utilisation of the airstrip for transporting freight.

## **Community and Health facilities**

Port Alfred is the administrative centre of the regions and therefore houses most government facilities. It has secondary and primary schools located in and around the town including police stations, post office which also services the surrounding regions. During the public participation process residents highlighted the need for additional schools in Thornhill as children travel long distances to attend schools in surrounding areas. There two community hall situated in the CBD and Nemato township. There is also a need to provide land institutions such as universities and technikons to address the growing need in the area.

#### **2.5.2.4 KENTON ON SEA/BUSHMANSRIVER**

##### **Business/Retail**

Business and Retail uses in Kenton are situated in Kenton along River Road. It is comprised of double and single storey specialist retail shops, restaurants, coffee shops, bed and breakfast professional offices. Some double storey buildings have mixed uses with shops on the ground floor and flats above. The shop fronts are well maintained and have compatible uses. Most business activities are concentrated on the upper end of River Road; however there is evidence of increasing office uses and home business further down the road towards the beach area. It is expected that with time the entire River Road will become an activity corridor.

A few business uses are present in Bushmansriver and Marselle. Bushmansriver has corner shops situated along R72 and Hertzog roads, and a small business centre at the corner of Hertzog and Park Roads consisting of offices, a furniture store and a service station. In Marselle there is a small under-utilised business node with a few owner operated retail SMME shops housed in containers. The node has potential for further expansion as it is situated along the main road to the town from the R72 and adjacent to a disused taxi rank. There are several corner/spaza shops within Marselle which serve as neighbourhood convenient shops.

##### **Residential**

Residential development in Kenton and Bushmansriver is mainly single storey free standing units on an erven. There are no multi-storey residential developments above two storeys even in the higher density residential areas such as Ekuphumleni and Marselle. This indicates a limited range of housing typologies which has led to very low density developments and promotion of urban sprawl. Residential development is not integrated; low income housing is situated in the periphery far from economic opportunities in the CBD. There is a need to redress this situation by providing social housing on under-utilised vacant land near the CBD and creating economic nodes in the townships. There is a prevalence of informal housing around Ekuphumleni and within Marselle. The presence of informal housing shows a need for housing provision especially in the low income category. These areas need in-situ upgrading

##### **Industrial**

The industrial area is situated in Bushmansriver Mouth extension adjacent to Marselle. It consists of light/medium industries such as manufacturing, warehousing and storage, and workshops. The area is not fully utilised and there is potential for promoting industrial activity through SMME development the expansion of the area.

#### **2.5.2.5 BATHURST**

##### **Business**

Bathurst is a small tourist town situated along the R 67 from Port Alfred to Grahamstown. Business and retail uses are situated in the town centre located along the R67 and include mainly tourist related businesses (Bed and Breakfast, gift shops), restaurants, hotel, specialist and owner operated shops. The business nodes are

spread out by way of ribbon development along R67. They tend to be stand alone facilities with limited threshold population within walkable distances.

An underused business centre is situated at the entrance to Nolukhanyo Township; it has a combination of formal and informal retail which consists of convenient and spaza shops. This area is not well defined and needs to be enhanced as a major node in township.

### **Residential**

Residential development in Bathurst is mostly large low density residential development close to the CBD and low cost RDP housing in the periphery of the town. The residential development close to the CBD consists of large plots with detached housing. There is no high rise multi-storey residential which has led to the sprawling of the town northwards along the R67.

### **Industrial/Commercial**

Industrial development is very limited with only a few warehouses and light industries situated at the entrance to the town mostly associated with agricultural products. There were SMME industries brick making which were situated in Nolukhanyo next to the town hall, but these are no longer operational and the facilities are rundown. Resuscitation of the industries through LED strategies, more so for SMME development and light industries, is critical for the economic growth of the town which is currently dependent on agricultural sector.

### **Community Facilities**

- Derelict sports facilities adjacent to primary school in the township
- Underutilised nodal area
- Sports facilities along R67 opposite the township are potential accident zone

#### **2.5.2.6 KLEINEMONDE (SEAFIELD)**

The land use pattern in Kleinemonde is predominantly residential with limited retail. The only retail uses in the area a few corner shops, a Bed and Breakfast with a restaurant and a service station all situate at the entrance to the settlement. Opportunities exist to expand the uses into a node by utilising surrounding vacant land. Residential development is mostly holiday and retirement homes. There is no social or low cost housing in the area but vacant land exists for the development of this housing. Community facilities include the community hall and beach facilities.

#### **2.5.2.7 CANNON ROCKS AND BOKNES**

The settlement of Cannon Rocks and Boknes lie spatially adjacent to each other and share services and facilities. The settlements are predominantly residential areas with limited business in Boknes in the form of corner and/or tourist related shops and businesses. Cannon Rocks currently has no formal business uses however a business zone was proposed in the previous SDF in the central part of town. The main open spaces

are the coastal area, Boknes River and its estuary. The settlements are surrounded by farms with intensive agricultural activity.

### 2.5.3 Land Ownership

The bulk of the land, over 92%, in both the urban and non-urban areas is privately owned. The remaining 8% of the land not in private hands is predominantly owned by the Department of Roads and Public Works (DRPW) the majority of its properties mainly being in Bushmans River and Port Alfred and surrounding farms, followed by the municipality which has properties in most of the towns and farms but predominantly in Port Alfred and Alexandria. Parastatals such as Transnet and Eskom own a significant number of properties in Port Alfred and a few in Bathurst. The District municipality owns a few properties in Alexandria and Port Alfred. The States owns less than 1% of land in the municipality.

The municipality therefore does not own a significant amount of land in the area. However the Housing Sector Plan for Ndlambe (HSP) indicates that the bulk of the land required for development set out in the previous SDF is already owned by the Ndlambe Municipality. Where land is not in Municipal ownership, the municipality has funding for the land. The main challenge, however, that land is identified for development does not have bulk infrastructure and there are outstanding environmental and statutory approvals that need to be addressed especially for housing development.

The fact that the DRPW owns properties in some of the towns suggests that there is an opportunity for these properties to be made available for local economic development (through the GIAMA legislation) and contribute toward the regeneration of the towns.

### 2.5.4 Vacant Land

The status of land ownership, the form of land tenure applicable and purpose for which land is utilized plays a vital role in determining the availability of land for development. This is especially true in cases where land is held in ownership by public organisations where vacant, unused land can be utilised for housing, community facilities or as a stimulant for economic development. In order identify the various opportunities for land development based on land ownership the SDF includes an analysis of the land ownership pattern in the Ndlambe Municipality.

- **Private Properties** –land owned by the public sector;
- **District Municipality Properties** – land held in ownership by the district municipality;
- **Municipal Properties** – land held in ownership by the Ndlambe Municipality;
- **State Properties** – land owned by the Republic of South Africa;
- **Transnet properties** – land owned by Transnet.
- 

By overlaying the land ownership distribution with the vacant land identified, it is possible to accurately identify the various land portions of vacant land which is held in ownership by public agencies. The outcome of this analysis is used to inform the desired spatial form based on the spatial needs and priorities identified.

## **Port Alfred**

- Significant municipal owned vacant land
- Mostly situated in Thornhill and already targeted for future residential
- Vacant municipal land along R72 targeted for future industrial use
- Vacant subdivided sites around Rosehill Mall, suitable for infill

## **Alexandria**

- Significant municipal and privately owned vacant land
- Municipal vacant land mostly situated north on CBD and south of township
- Privately owned land on western sections of town
- Need to acquire land for south western expansion to Kwanonqubela

## **Kenton/Bushmansriver**

- Significant state owned vacant land in Marselle (erstwhile buffer areas)
- Vacant school sites have potential for future development
- Strategic municipal land in Kenton along the R72 and in proximity to CBD
- State land around Ekuphumleni (erstwhile buffer zone)

## **Bathurst**

- Significant municipal owned vacant land in proximity to the CBD and around the township.
- Privately owned vacant land targeted tourist node and infill development

## **Kleinemonde**

- Majority of vacant land in private ownership
- Strategically located vacant state owned land situated in local node
- Infill development on vacant private land

## **Cannon Rocks**

- Existing vacant land privately owned
- Significant number of subdivided sites which are vacant and opportunity for infill development
- Any development of subsidy housing would require acquisition of land

## **Boknes**

- Most vacant land in private ownership
- Vacant state owned school site has potential for infill development

### **2.5.5 Environmental and Biophysical Analysis**

Ndlambe has dedicated environmental sections within the Directorate: Community Protection Services and also a dedicated operating budget. The environmental staff falls under the Blue Flag Beaches, Environmental Compliance and Reserve Management sections and operating budgets.

There is a full-time Conservationist: Reserve / Beach Manager that are responsible for the swimming beach, Blue Flag Status Beaches, Nature Reserves under Ndlambe jurisdiction.

The Environmental Law Officer and River Control Officer focus on estuaries, beaches and reserve patrols as well as the enforcement of environmental and by-law related offences and make use of patrol vessels and off road vehicles.

There is a full –time Environmental Education Officer that conducts outings, workshops, educational lessons to schools, businesses, Working for the Coast and other EPWP projects on environmental awareness, sustainable utilisation and environmental themes. The official will work closely with the Youth Environment Coordinator on environmental health related projects.

Ndlambe has 4 open system estuaries namely the Fish, Kowie, Kariega and Bushmans river where close to 2000 boats yearly make use of these estuaries. There are also blind estuaries such as the Kleinemonde west and east, Riet River, Kasouga and Boknes lagoon.

The Director: Community Protection Services, Environmental Law Officer and senior Environmental Health Practitioner successfully passed the Environmental Management Inspectorate course (EMI) and got appointed as EMI officials.

Blue Flag Status Beaches are awarded to beaches that every year applies via the Blue Flag South African Jury to the International Jury. It is an award of beaches of excellence in the field of environmental management, environmental education, safety and security and water safety. Water samples at Blue Flag Beaches are taken as per Blue Flag International criteria in swimming beaches and send to an accredited laboratory for testing.

Ndlambe municipality was awarded 3 Blue Flag beaches in November 2023 and had a successful 2022/2023 season. The application to the National and International Juries for Blue Flag Status Beaches 2023/2024 season starting in December 2023 was applied for in April 2023. If successful and awarded in October 2023, Ndlambe will hope yet again boast with 3 Full Status beaches namely Middle Beach, Kenton-on-Sea; Kelly's beach (Port Alfred) and Kariega Main Beach (Kenton-on-Sea). This would be the 19th consecutive Blue Flag Status for Kelly's Beach (since 2005) and 15th consecutive Blue Flag status for Kariega Main Beach (since 2009).

Ndlambe appointed Aurecon to conduct a Dune Management Study for the entire Ndlambe. Environmental Authorisation was obtained in August 2020 to allow maintenance and remedial work to take place throughout the coastal public areas of Ndlambe, subject to submitting environmental management plan instead of EIA requirements. The environmental Authorisation for this detailed Dune Study covering areas Boknes / Cannon Rocks, Kenton-on-Sea, Port Alfred and Kleinemonde island.

Ndlambe municipality make use of the Public Amenities, Keeping of Animals, Impoundment of Animals and Commonage by-law that cover the environmental by-law aspect in the absence of a dedicated environmental by-law. All developments in the area that require environmental authorisations ie cutting of protected species or environmental impact studies are informed via insert and inspections from the compliance official to conduct

and or apply for the necessary permits.

Protected area management forms part of the Reserve Management and currently the municipality are managing the following nature reserves: Kap River-, Fish River Wetland-, Roundhill Oribi- and Joan Muirhead Nature Reserves.

Numerous environmental projects are taking place in the area of Ndlambe (see project list) and include Working for the Coast (Catchment to Coast), Cleaning & Greening (Flood mop up), Blue Flag Beach management, Reserve management projects (hiking trails and upgrade of camp sites). Official correspondence has been received from DEFF re the RoundHill Oribi breeding programme and awaits implementation of this project. Capital projects that require environmental authorisation from funders have been identified and discussions are underway with DEDEAT on this (see project list).

Two Coastal infrastructure upgrade projects funded by ECTPA were completed, upgrade of the Krantz recreational node in Port Alfred and establishment of new ablutions at Middle Beach, Kenton-on-Sea to obtain full Blue Flag status. The 3rd project will be underway once environmental authorisation is obtained from DEDEAT for the rehabilitation of the damaged man-made Kowie river banks.

Ndlambe municipality won 2nd Runner Up in the DEDEAT Eastern Cape Greenest Municipality Awards in February 2023 and won R200 000 to be used on waste management project(s). Ndlambe municipality also received a special award from the MEC of DEDEAT for Best Environmental Management Practices by a municipality.

Due to the environmental impact of land development, an analysis of the environmental sensitivity of the land within the Municipal area has been included in the SDF in order to ensure that environmental impacts are minimised and any disturbances and losses remedied where possible.

#### **2.5.5.1 Climate**

Ndlambe Municipality, because of its location along the coastal zone, has a sub-tropical climate where temperatures range between 10 – 22.2 degrees (DWAF 2004). Temperatures of this region are regarded as mild in both winter and summer ranging between 10-22° C, with wind reducing the heat and humidity in summer (Lubke 1988a).

Rainfall is approximately 500 mm per annum occurring twice a year in spring (October/November) and autumn (March), creating a bimodal rainfall pattern (Heydorn and Grindley, 1982; Jury and Levy, 1993), with the highest rainfall occurring in spring (DWAF 2004). Rainfall is considered highly variable with minimum rainfall occurring in June (Lubke, 1983; Kopke, 1988). All months have at least 60 mm of rain. According to Jury and Levy (1993) drought cycles occur every 3.45 to 18.2 years.

The Mean Annual precipitation for the area is 640mm (+- = 140) and decreases further inland. The dominant winds at the south-westerly in winter and the south easterly in summer. Occasional berg winds are experienced in winter and higher velocity winds in summer (DWAF 2004).

### **2.5.5.2 Geology and Soils**

The geology of the area consists mainly of sedimentary deposits of the Cape Supergroup, which are presented by the Bokkeveld Group Shales and the Witterberg Group Shales and quartzites. These deposits underlie nearly the whole of the municipality. Karoo Supergroup sediments also occur in the Fish River plain. Along the coastal area are thin layers of rocks of the Algoa Group and Quarternary. The Algoa group is a limestone that consists of near shore, marine, fluvial and Aeolian sediments and is represented by the Bathurst, Alexandria and Nanaga formations (DWAF 2004).

The Quaternary is represented by the Schelmshoek formation and comprises of modern beach and dune sand and is found along the entire Ndlambe coastline. Most of the fossils and modern dunes along the coastline are the source of coastal aquifers, considered the primary aquifers in the municipality and the sites for current groundwater abstractions with the potential for higher yields. The Cape Supergroup formations also have aquifer potential but these has not been explored (ibid)

### **2.5.5.3 Topography**

Ndlambe Municipality lies on the eastern coastal region of the district. The topography of the area starts at sea level along the coastal zone and elevation increases as you move inland up to ~550m along the Grahamstown and Kap River mountain range. It has a gently undulating coastal plain through which approximately 10 rivers and estuaries flow south-easterly. The coastline is bounded by highly vegetated dunes.

### **2.5.5.4 Hydrology**

The municipality is endowed with aquatic features and ecosystems such as rivers, natural estuaries and wetlands, aquifers and artificial water bodies. There are ten rivers and estuaries in the area namely Boknes, Bushmans, Kariega, Kasouga, Kowie, Riet, West Kleinemonde, Kap River, (a tributary of the Great Fish) and the Great Fish. The Bushmans, Kowie and Great Fish are large river systems with sources beyond the municipal boundaries. Most of the other rivers have their sources within the municipality. The Riet and Kap rivers are some of the few remaining free flowing rivers (without dams) in the country. (CBA 2012). The protection and management of water resources and river courses is critical to the future development of the municipality.

Ndlambe municipality is part of the Albany Coast drainage region which covers the entire Sarah Baartman District municipality (DWAF 2004) and is the catchment area for the Bushmans (P-catchment) and Fish (Q- catchment) which fall under the Fish-to-Tsitsikama River Water Management Area. Rivers within these two catchments include the Bushmans, Kariega, Kowie and Fish rivers. Studies by DWAF (2004) indicate the presence of coastal dune and Witpoort rock aquifers in the area which are high yielding groundwater resources. These resources can be utilised to improve water supply in the area. Therefore this means that care must be taken not to locate developments that can impact negatively on the quality of water in the aquifers.

### **2.5.5.5 Vegetation**

According to the South African National Biodiversity Institute (SANBI 2006) there are more than eleven (11) vegetation types and five biomes found in the municipality. The Albany Coastal Belt and Kowie Thicket are the

predominant vegetation types occurring throughout the municipality. The Albany Coastal belt predominates near the coastal area and the Kowie Thicket only occurs along the main rivers inland. Most of the vegetation in the Azonal Biome, such as the Cape Seashore, Cape Estuarine Salt Marshes and Albany Dune Strandveld vegetation are found along the coastal area and are part of the coastal dune vegetation.

The Southern Coastal Forest is mostly found between Alexandria and Boknes/Canon Rocks whereas the Southern Mist Belt Forest vegetation occur further inland near the Kap River on the northeast section of the municipality together with the Great Fish Thicket which occurs along and around the Great Fish River. The Bhisho Thicket, the only vegetation that falls within the Savannah Biome is found on the northern section of the municipality towards the border with Makana Municipality. Vegetation that belongs to the Fynbos biome such as the Suurberg Shale and Quartzites are also found in the northern sections. The region has significant biomes which need to be protected and can contribute to tourism development.

**Table 2.5.6:** Vegetation Type and Status

Vegetation Type	Status	Biomes
Albany Coastal Belt	Poorly protected	Albany Thicket
Albany Dune Strandveld	Well protected	Azonal Vegetation
Bhisho Thornveld	Hardly protected	Savannah
Cape Estuarine Salt Marshes	Poorly protected	Azonal Vegetation
Cape Seashore Vegetation	Well protected	Azonal Vegetation
Great fish Thicket	Poorly protected	Albany Thicket
Kowie Thicket	Poorly protected	Albany Thicket
Southern Coastal Forest	Well protected	Forests
Southern Mistbelt Forest	Poorly protected	Forests
Suurberg Quartzite Fynbos	Moderately protected	Fynbos
Suurberg Shale Fynbos	Well protected	Fynbos

**Source:** Biodiversity Sector Plan, 2012

### 2.5.5.6 Critical Biodiversity

Biodiversity is the number, variety and variability of living organisms in the world (UNEP 2012). It includes genetic, species, biome and ecosystem diversity. Ndlambe municipality is rich in biodiversity and, according to the Biodiversity Sector Plan (BSP 2012), is situated within one of the world’s biodiversity hotspots, the Maputoland-Pondoland-Albany hotspot, but particularly falls under the Albany hotspot. Four of the country’s nine biomes occur in the area and there are numerous aquatic features, flora and fauna, protected areas and a vast coastal zone with a prominent dune system. The BSP identifies the following as priority biodiversity areas:

- **Protected Area:** these are formally protected through national legislation and gazetted in the National Environmental Management Protected Areas e.g. National Parks and nature reserves.
- **Critical Biodiversity Areas (CBA):** these are areas that must be kept in their natural or near natural state to conserve biodiversity and maintain ecosystem functioning.
- **Ecological Support Areas:** these are normally areas which surround or are situated adjacent to CBAs and Protected Areas. They act as buffer zones to prevent further degradation.

There are conservation areas which are not formally protected by the legislation but are informally protected by the current land owner or users and are partly managed for biodiversity conservation. The aim of the Biodiversity Sector Plan is to protect the existing biodiversity, preventing further loss and degradation of the natural areas and supporting sustainable development in other natural area.

### 2.5.5.7 Climate Change

The National Climate Change response strategy (NCCRS) (pg iii) defines climate change as “serious disruptions of the entire world’s weather and climate patterns, including impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases.” These disruptions to the world’s weather patterns are to a large extent caused by high levels of greenhouse gases emitted into the atmosphere. It further states that the developing world is experiencing the impacts of climate change to a greater extent than the developed world, largely due to the capacity to respond to the impacts thus the need to plan and provide mitigation measures.

The position paper on climate change prepared by the Eastern Cape Department of Local Government (ECDLG) indicates that the climate change should be regarded as “**our most pressing economic and social issue**” in the province. Climate change will not only impact the environment but it is also expected to have an impact on the performance of the economy, social behaviour, infrastructure and other aspects of human existence. The impacts include inter alia the following:

- Loss of biomes
- Increased aridity in western parts of the country
- Decreased flow of rivers in southern and western catchments
- Increased rainfall and river flow in the east of the country
- Reduction in Savannah grasslands
- Economic impacts such as reduction in harvests of agricultural produce in the west
- Loss of habitats and biodiversity which will in turn impact on tourism
- Sea level rise which would cause damage to developed coastal resorts, cities and infrastructure

One of the major impacts of climate change envisaged to affect the municipality significantly is the sea level rise. A study done by the City of Cape Town highlighted in the PSDP estimates that there will be a sea level rise of 15cm by 2020 and two-thirds (2/3) of a metre by the end of the century. It is further estimated that the 15cm rise will impact all areas below the 20cm contour line along the coastal areas.

Most of the towns in the municipality are situated along or near the coastal area and it is estimated that Port Alfred, Kleinemonde, Kenton-on-Sea, Bushmans River Mouth, Cannon Rocks and Boknes will be impacted. Although studies have not been undertaken on the impact on the other towns it is expected that it will be similar. The SDF propose that further in-depth studies be undertaken of the impact of climate change on the whole municipality. After such a study the municipality will have to develop a climate change strategy which is currently not there.

In 2018 Ndlambe municipality took part in the Building Inclusive Green Municipalities (BIGM) programme as part of 6 municipalities in the Eastern Cape linked to 6 municipalities in Canada. This program is coming to an end in June 2021. The rationale of this program is:

Partnership cooperation between municipalities is a form of long-term international cooperation between local self-governments consisting of regular meetings of municipal representatives and citizens. Usually, this cooperation is based on an official document (partnership agreement) or a resolution adopted by the legislative body of the municipality concerned. The municipal partnership movement is unique in that it integrates all groups of citizens – from ordinary citizens, experts, businessmen and employees of different institutions, people of different ages, men and women (youth, economically active citizens, senior people, the handicapped, etc.), to civic associations and various organisations.

BIGM will build on the strengths of FCM and SALGA and of their respective members to deliver good, sustainable local economic development and contribute to South Africa’s national priority of reducing poverty, ensuring more effective asset management/climate change, and transitioning to a green economy. Municipalities will develop demonstration projects. Component 1000 will be working on inclusive local economic development services. Policies and tools will be developed and new community projects will be piloted that lead to job creation, poverty reduction, and one anchor metro municipality will support improving the quality of life of citizens, especially women and vulnerable groups. The ultimate outcome: Reduced poverty within targeted municipalities in the Eastern Cape Province of South Africa.

The Ndlambe / Ottawa outputs are:

Output 2110. Municipalities using adopted new/ revised municipal policies for asset management integrating climate change and addressing the needs of women and vulnerable groups.

Output 2120. Assets inventories and maturity matrices developed to sustain preliminary asset management plan informed by climate change adaptation.

Output 2130. Capacity building projects on climate change adaptation / mitigation practices developed and implemented.

Output 2140. Community of practice established to promote municipal innovations in asset management integrating climate change mitigation and adaptation.

#### **2.5.5.8 Air Quality Management**

As stated earlier, Ndlambe municipality has a very low level of industrialisation. To date the municipality has not yet developed an Air Quality Management Plan but desires to do so should any assistance be forthcoming.

## 2.6 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPA1)

The municipality has developed a Comprehensive Infrastructure Programme (CIP) which outlines the infrastructural requirements and backlogs of the municipality together with a financial plan for the realization or mitigation of the backlog in infrastructure. Most of the projects are capital in nature and require Environmental Impact Assessments (EIA's) and this has been catered for in the CIP.

### 2.6.1 Water and Waste Management

The Regulator for all Water and Sanitation Services is the Department of Water and Sanitation. Compliance monitoring and process control management oversight is done by this department.

#### 2.6.1.1 Water

Ndlambe Municipality was appointed to act as both the Water Services Authority (WSA) and Water Services Provider (WSP) and fulfils both of these functions. However, the institutional arrangements profile consists of the following bulk & retail functions listed below. Currently all the WSP functions and duties are conducted by either Water Services Providers, Water Services Support Service Agent or the Municipality itself and are as follows :

**Water Services Authority:** Ndlambe Municipality, with Community Protection Services doing all water quality control monitoring operations.

**Water Services Provider:** Ndlambe Municipality, with Infrastructural Development doing all water provision, with the exception of the following operations:

- Alexandria Water Supply: P&S Consulting Engineers has been appointed to provide bulk water within a Water Services Support agreement
- Kenton/Bushmans Water Supply: Amatola Water Board has been appointed to provide bulk water within a Water Services Provider agreement
- Cannon Rocks/Boknes Water Supply: P&S Consulting Engineers has been appointed to provide bulk water within a Water Services Support agreement
- 5ML RO Plant in Port Alfred : Nuwater has been appointed to operate, maintain and manage the Reverse Osmosis Plant.

All other Water Supply Systems are managed and operated by Ndlambe Municipality's Infrastructural Development Directorate, as the Water Services Provider. These include the following Water Supply Systems :

- Port Alfred Water Supply System
- Kleinemonde Water Supply System
- Bathurst Water Supply System
- Cannon Rocks / Boknes Water Supply

Ndlambe Municipality operates and maintains all water supply systems within both Water Services Authority and Water Services Provider functions, with the exception of the Amatola Water Board (previously Albany Coast Water Board) supply footprint, where bulk water is supplied by the Amatola Water Board.

There are six (6) local water supply schemes which service the main settlements within the area. Port Alfred, Seafield and Bathurst are all fed mainly from surface water , ground water and desalinated water through the Reverse Osmosis plant schemes whilst Boesmansriviermond, Kenton on Sea, Alexandria, Boknestrand and Cannon Rocks are supplied from ground water scheme .

Boesmansriviermond, Marselle, Klipfontein and Kenton on Sea augment their groundwater supplies with desalinated water through the Reverse Osmosis plant situated at Boesmansriviermond. The towns of Cannon Rocks and Boknes receive Reverse Osmosis processed water from saline borehole sources.

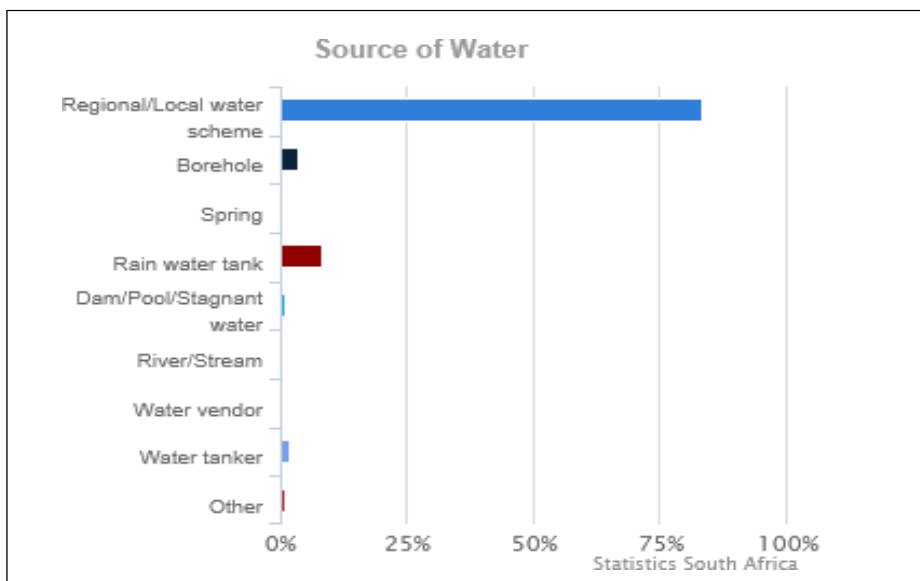
Potable, treated water is piped to all formal urban communities within Ndlambe, and is available to the vast majority of households. However, some of the Bathurst, Martindale and Trappes Valley communities still rely on rainwater and private boreholes. The latter are considered for municipal supply within the IDP.

Where informal settlements occur, such as on the Brakfontein Farm commonage on the periphery of Alexandria, tankers transport water to strategically placed tanks, which are accessible to those that need.

It is the objective of Council to achieve and sustain “Blue Drop” status throughout all of Ndlambe. This is a compliance monitoring system which is managed and implemented by the Department of Water and Sanitation. This quality and service goal is being achieved by improving management performance, which should lead to acceptable discharge water quality.

**Table 2.6.1 – Source of water**

Source of water	
<b>Regional/Local water scheme (operated by municipality or other water services provider)</b>	83.30%
<b>Borehole</b>	3.80%
<b>Spring</b>	0.20%
<b>Rain water tank</b>	8.20%
<b>Dam/Pool/Stagnant water</b>	1.20%
<b>River/Stream</b>	0.20%
<b>Water vendor</b>	0.30%
<b>Water tanker</b>	1.80%
<b>Other</b>	1.20%



In terms of access to water the statistics shows that the municipality is making strides in the area in that water is being piped inside the dwelling and /or inside the yard. Nonetheless, there is still more that the municipality needs to do in terms of water provision. The municipality as a Water Services Authority (WSA) has developed Service Level Agreement (SLA) with Amatola Water.

**Table 2.6.2:** Access to water

Access to Water	Households
Piped water inside the dwelling	6977
Piped water inside the yard	9649
Piped water inside from access point outside the yard	1866
Borehole	727
Spring	30
Dam/pool	237
River/stream	30
Water vendor	50
Rain water tank	1581
Other	222

**Source:** Census, 2011

The Municipality is committed to improving water service provision in its region despite the recent water service challenges, which include the following challenges and remedial action:

- Insufficient supply quantity to meet the growing demand especially during festive seasons  
Remedial actions include various Water Conservation projects. Water conservation and demand management practices are continually being assessed and improved, as funds become available.
- Aged infrastructure operating within extreme environmental conditions  
Remedial actions include that the entire infrastructural “as-built” within this sector is being assessed within a master plan.
- Poor quality of low cost house plumbing leads to leaks and subsequent loss.  
Remedial actions include loss control and the addressing of leaks in indigent households. This has been done on a wide scale throughout Ndlambe. Future low-cost house design will focus on the quality of all water and sanitation fittings included in the house construction.
- Source quality, where the main phenomena affecting the quality of the water in the region is the materialization (or salination) of the water in the main catchments due to the geology (marine origin) of the area. Remedial actions include the establishment and operation of Reverse Osmosis Technology, which, although expensive, is effective in addressing salinity issues and is now operational in Cannon Rocks, Boknes, Kenton-On-Sea, Boesmansriviermond and Port Alfred.
- Massive peaks in demand, due to the transient nature of this consumer base.  
Bulk storage reservoirs have been prioritised within the Water Services Plan. Funding channels have been provided and prioritised projects have begun implementation.
- Incomplete bulk water supply infrastructure that was meant to augment the water supply to Alexandria, Port Alfred and Bathurst. Engagements with the National Minister of Department of Water and Sanitation are underway as to resolve the incomplete bulk water supply projects.

### 2.6.1.2 Waste Management

Ndlambe municipality has identified Waste Management as one of its priority areas and has developed projects to fulfil this area of responsibility. The municipality have the Integrated Waste Management Plan (IWMP) as required by legislation that was commissioned by Sarah Baartman District Municipality. The IWMP needs to be updated and the SBDM has commissioned IWMP studies to get the municipalities under its jurisdiction compliant.

The municipality does have a Solid Waste By-law promulgated in 2006. This needs to be reviewed to bring it in line with the NEM Waste management Act.

The municipality has a dedicated operating budget for Solid Waste Management under MSCOA for Salaries and wages, General Expenses etc. There is a budgeted tariff and operating budget namely an Environmental Levy charged per household per month. The money is “ring-fenced” and use for rehabilitation of landfill sites and degraded areas. Once a year a valuation audit is done on the landfill site as required by the Auditor-General. The municipality does not have a dedicated full-time Waste Management Officer however the Municipal Manager has delegated to the Director: Community/Protection Services.

The municipality has a full-time Environmental Education Officer who conducts workshops, awareness campaigns and educational sessions to capacitate local communities on issues of waste management.

The Department of Environment Forestry and Fisheries (DEFF) are in the process of appointing a Youth Environment Coordinator that will be seconded to Ndlambe municipality with environmental awareness, monitoring and educating communities on illegal dumping and waste minimisation initiatives.

Ndlambe appointed a service provider (Mphele Engineers) to manage landfill at the Port Alfred, Bathurst and Alexandria refuse sites and Boknes transfer site. The contract was awarded on 1 July 2021 and will be for a 3 year period. A sub-contractor under the service provider is appointed to combat the start of fire from 16h30 to 07h30 daily at the Port Alfred and Alexandria landfill sites.

All landfill sites in Ndlambe are licenced namely: Port Alfred, Bathurst and Alexandria, whilst Boknes have Transfer site licenses. The Marselle landfill site was closed in July 2016 and is in process of adhering to the License of Closure. Specialist studies are completed but funding are needed to be sourced for the rehabilitation of the Marselle landfill site. The municipality is searching for donor / grant funding to close all landfill sites and to establish two regional landfill sites for entire Ndlambe (east and west) far from settlements and community.

The municipality conduct in-house illegal dumping cleaning operations, community involvement. There is a service provider that collects recyclable material at the Port Alfred landfill site and they also collect at certain businesses in Port Alfred. As part of the BIGM program Dambuza Primary School Foundation phase pupils have been interacting with a similar grade school In Ottawa.

Residential household refuse are collected once per week in front of a residential property whereas business refuse is collected twice per week (subject to requests and need for collection). The municipality has 5 refuse compactors. When compactors and trucks that collect refuse is out of commission the municipality appoint private contractors (service providers) to render the service. The municipality have two skip trucks that operate throughout Ndlambe and remove skip bins that are strategically placed within communities. A total of 21 093 households and businesses are serviced once per week (certain businesses serviced twice per week)

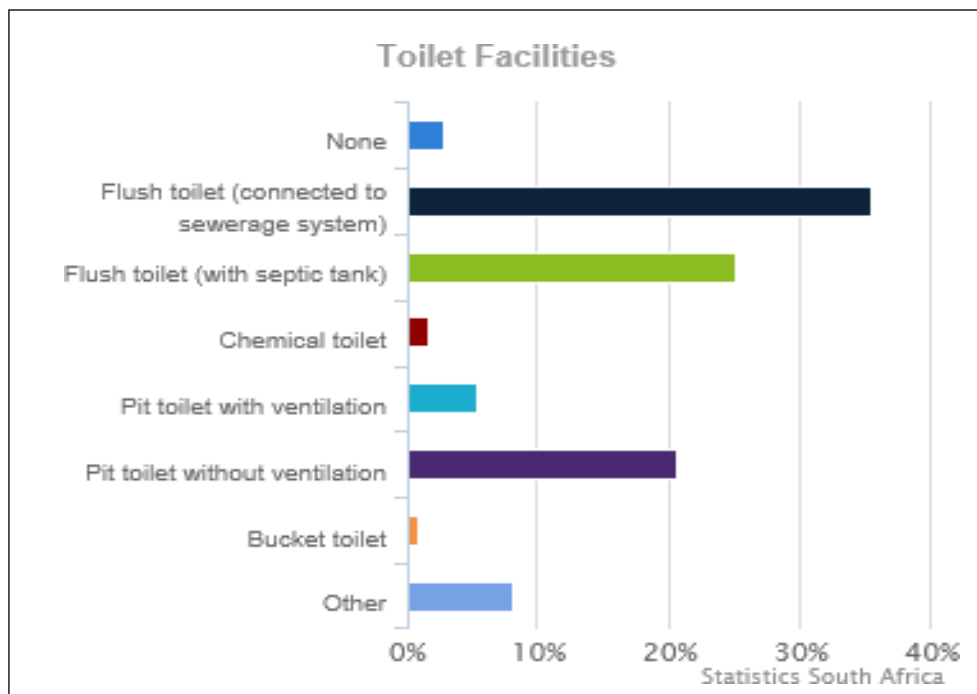
In Alexandria, Kenton-on-Sea and Port Alfred Central Business Districts (CBD) cleansing staff is deployed 7 days

per week to keep town clean of litter. During the Festive season (December / January period additional contractual staff are appointed to assist with waste and cleansing services to ensure that the town, CBD, recreational facilities, open spaces and beaches are clean. An additional contractual workforce is appointed on New Year’s Day to ensure that the town of Port Alfred and Kenton-on-Sea Blue Flag beaches and beachfront areas are clean from litter. Teams worked from 00h00 on 1st to 18h00 on 2nd January 2023 divided into 8 hours shifts. The municipality has procured 745 wheelie bins that are being rolled out to the communities during first quarter of 2023/2024 so to ensure that litter is placed in a secure container and in so doing keep the communities clean.

**Table2.7.4:** Access to sanitation

Toilet Facilities	Household
<i>Flush Toilets (connected to sewerage system)</i>	6868
<i>Flush toilet (with septic tank)</i>	4831
<i>Pit toilet with ventilation (VIP)</i>	1033
Pit toilet without ventilation	3978
<i>Chemicals toilet</i>	337
Bucket toilet system	0
<i>None</i>	570
<i>Other</i>	1556
<b>Total</b>	<b>19 332</b>

**Source:** Census 2011



### 2.6.1.3 Trade Effluent

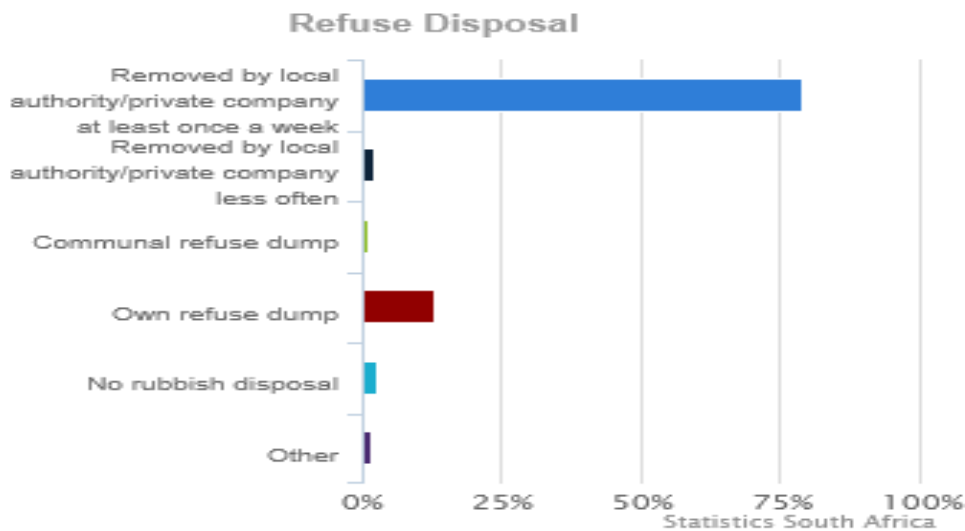
Due to the low level of industrialisation the municipality has, to date, not developed a Trade Effluent policy and there is no budget allocated for this function. In addition, there are no cases of Trade Effluent flowing into rivers or causing a health hazard that have been reported. Should this occur, the municipality’s Law Enforcement Officer will act in accordance with the provisions of Provincial and National legislation.

### 2.6.1.4 Solid Waste Management (Refuse removal)

A large number of households have their refuse removed at least once a week either by the municipality or by a private company. A limited number of towns have their own refuse dump and few households have no rubbish disposal facilities. Statistics suggests that households whose refuse is removed amounts to 100 per cent per week.

**Table 2.7.3:** Refuse removal

Wards	Area of collection	Households serviced weekly
10, 9, 8, 7, 6	Greater Port Alfred area	6351
6	Greater Seafield / Fish River area	235
5	Greater Bathurst area	1979
4, 3	Greater Kenton-on-Sea area / Bushmans area	4300
2, 1	Greater Alexandria (Boknes / Cannon Rocks area)	3596
1-10	Informal settlements	4632
ALL	TOTAL	21 093



Continued challenges are experienced including:

- Unprotected dumpsites (Ward 1);
- Dumpsites that should be legalised (Ward 2 – Cannon Rocks);
- Sites that require maintenance (Wards 3 and 4);
- Areas with limited dumping sites (Wards 4 and 6).

The Municipality recognises the challenges but is facing institutional constraints that include the following:

- Only 1 of these sites is permitted sites - as a result, the Municipality is not complying with the legislative requirements;
- Transfer sites are in the process of receiving permits;
- Financial resources are not available to meet the requirements;
- There is no Integrated Waste Management Plan in place;
- The available fleet/equipment is aging and requires increasing maintenance; and
- The proximity of dumping sites to the communities promotes scavenging and this poses serious health and safety threats.

### **2.6.2 Roads and Storm water**

Ndlambe has a total of 620.8 km of road networks in the Municipality, including 453.6 km of gravel and 167.2 km of surfaced road (Sarah Baartman Backlog Presentation, 2006). Households in Ndlambe Municipality reported 28% access to good roads, which is lower than the provincial average of 35%. Challenges encountered with regards to Roads and Storm water include lack of Roads Master Plan and Storm Water Plan. To remedy these challenges the municipality is in a process of developing the Roads Master Plan and Storm Water Plan. In the absence of the Roads Master Plan, the municipality established roads and transport forum to co-ordinate Roads and Transport planning. Also, there is limited capital budget for both Roads and Storm Water. Nonetheless the municipality do budget for Operations and Maintenance. The municipality has also adopted the EPWP Policy through which it is implementing the role of roads and stormwater management.

Furthermore the municipality has developed a Comprehensive Infrastructure Plan (CIP) which looks at infrastructure development and maintenance in a holistic manner for the entire municipal jurisdiction. The problem encountered is the lack of much needed funding for its implementation.

In general, it was found the municipal road networks are in need of routine and periodic maintenance (reseal or regravell). In addition, there are many roads which require reconstruction. These include existing gravel roads which need to be built up and have new gravel layers applied.

Typical defects noted throughout the municipality include:

#### ***Bitumen Roads***

- Surface cracking on bitumen roads, mainly due to the age and brittleness of the seal.
- Potholes, which develop due to serious cracking or due to failure in the basecourse.
- Edgebreak, which occurs at the edge of seal and progressively worsens if not treated.

- Shear failures of the pavement layers, resulting in deformations, particularly in the outside wheel paths.
- Deformations due to deep seated pavement failures, often caused by soft material below the pavement or by the ingress of water.
- Vegetation growth encroaching onto the sealed width.

#### **Gravel Roads**

- Corrugated or deformed surface due to infrequent maintenance blading.
- Loss of gravel and loss of shape. Some streets are rutted and need to be built up. Due to loss of shape, water ponds on the surface, escalating the problem.
- Erosion of surface and adjacent side drains on steep sections.
- Vegetation growth.

The range of defects, road types, traffic loading and traffic flows means that a variety of remedial measures will be required. The condition of the surfaced and gravel roads needs rehabilitation because they are operating beyond their design lifespan.

#### **Summary of road length in Ndlambe municipality**

<b>Town and Suburb</b>	<b>Length Surfaced</b>	<b>Length Gravel</b>	<b>Total Length</b>
<b>Ward 10</b>	49,237	26,398	75,635
Port Alfred : CBD & River	11,937	1,887	13,824
Golf Course	18,895	8,228	27,123
Forest Downs	3,766	6,834	10,600
High School	6,551	3,141	9,692
East Beach	4,263	2,703	6,966
Station Hill	3,825	3,605	7,430
<b>Wards 7,8 and 9</b>			
Nemato	21,825	20,450	42,275
Ward 1			

KwaNonkqubela	1,440	15,841	17,281
<b>Ward 2</b>	31,547	17,190	48,737
Alexandria : Town Area	13,725	2,615	16,340
Wentzel Park	2,555	4,298	6,853
Boknes	10,647	2,602	13,249
Cannon Rocks	4,620	7,675	12,295
<b>Ward 3</b>	18,688	15,105	33,793
Marselle	4,005	7,075	11,080
Harmony Park (Klipfontein)		3,130	3,130
Bushmans River Mouth – Town	7,443	1,950	9,393
River’s Bend and Industrial	7,240	2,950	10,190
<b>Ward 4</b>	30,810	4,157	34,967
Kenton : Town Area and CBD	20,215	1,590	21,805
Merry Hill	3,670		3,670
Ellengone	0,715	0,375	1,090
Ekuphumleni	6,210	2,192	8,402
<b>Ward 5</b>	9,170	39,263	48,433
Bathurst Town Area	5,505	22,453	27,958
Nolukhanyo	3,665	16,810	20,475
<b>Ward 6</b>			
Seafield / Kleinemonde / RietRivier	9,333	1,800	11,133
<b>Totals for Ndlambe</b>	<b>172,050</b>	<b>140,204</b>	<b>312,254</b>

## Summary of Road Lengths Per Ward

Town and Suburb	Length Surfaced	Length Gravel	Total Length
<b>Ward 1 :</b> KwaNonkqubela	1,440	15,841	17,281
<b>Ward 2 :</b> Alexandria Boknes, Cannon Rocks	31,547	17,190	48,737
<b>Ward 3 :</b> Marselle Bushmans River Mouth	18,688	15,105	33,793
<b>Ward 4 :</b> Kenton – on – Sea Ekuphumleni	30,810	4,157	34,967
<b>Ward 5 :</b> Bathurst & Nolutkhanyo	9,170	39,263	48,433
<b>Ward 6 :</b> Trappes Valley	9,333	1,800	11,133
<b>Ward 10:</b> Port Alfred	49,237	26,398	75,635
<b>Wards 7,8 and 9 Nemato</b>	21,825	20,450	42,275
<b>Totals for Ndlambe</b>	<b>172,050</b>	<b>140,204</b>	<b>312,254</b>

### 2.6.2.1 Roads Maintenance plan

The roads maintenance plan has been developed for the municipality through RAMS programme assisted by Sarah Baartman district municipality and the municipality will utilise this plan to ensure maintenance and upgrading of municipal roads.

### 2.6.2.2 Stormwater Drainage

The control of stormwater run-off is essential for the effective maintenance of any road network. Water needs to drain from the road surface, roadside channels must be free of litter and debris, and culverts and pipes need to be prevented from being blocked. In some areas, open channels are preferred to underground pipes as they are easier to maintain.

Within the Ndlambe Municipality, typical defects in the stormwater system include :

- Poor surface drainage of many roads, especially in the historically disadvantaged areas.
- Inadequate side drains on steep sections, resulting in scour next to the road.
- Vegetation blocking pipe outlets and grass overgrowing into side drains.
- Catch-pits and kerb inlets ineffective or clogged with debris.
- Broken lids of storm-water catch pits and manholes

The maintenance of the storm-water system would fall under routine maintenance. Some work to improve the system and ensure that it functions properly is required in places. Storm-water must be checked all the time as the water is a problem when affecting road layers.

### 2.6.2.3 Priority list of roads due to their critical conditions

The following are critical roads that need urgent attention due to their bad condition.

- When it comes to gravel roads, checking of roads is critical especially after heavy rain so that they can be prioritised according to their critical condition.
- Surfaced roads are also critical when it comes to list of roads indicated on the table below, These roads are breaking each and every time when it rains.
- These roads needs be prioritised when funding is available as they cost the municipality more on maintenance budget.
- These roads needs maintenance every Months, especially after heavy rains.

Summary of annual routine maintenance budget for Ndlambe:

#### Port Alfred Town:

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation for the road
All Gravel roads to be graded regularly	Gravel	Re-gravelling	26.4	Upgrade to surfaced road
West Road	Surfaced	Pothole & slurry seal	1.8	Rehabilitation
Wesley Hill	Surfaced	Pothole & slurry seal	0.5	Rehabilitation

<b>Muller Drive</b>	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
<b>Salt Vlei</b>	Surfaced	Pothole & slurry seal	1.0	Rehabilitation
<b>Broad Way</b>	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
<b>Park Road</b>	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
<b>Sports Road</b>	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
<b>Becker Street</b>	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
<b>Atherstone Road</b>	Surfaced	Pothole & slurry seal	1.0	Rehabilitation
<b>Hendry</b>	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
<b>Campbell</b>	Surfaced	Pothole & Slurry	0.5	Rehabilitation
<b>Masonic</b>	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
<b>North Street</b>	Surfaced	Pothole & slurry	0.3	Rehabilitation
<b>Putt Road</b>	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
<b>Dove Lane</b>	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
<b>York Road</b>	Surfaced	Pothole & slurry seal	0.5	Rehabilitation

#### Station Hill

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads to be graded regularly</b>	Gravel	Re-Gravelling	3.605	Upgrade to Surfaced road
<b>Kivido</b>	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
<b>Scheepers</b>	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
<b>Bathurst Street</b>	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
<b>Malgas Road</b>	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
<b>Nelson Road</b>	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
<b>GoenVlei Road</b>	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
<b>Hilpert Road</b>	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
<b>September St</b>	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
<b>Freeman Crescent</b>	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
<b>Muisvogel Road</b>	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
<b>Dickerson Drive</b>	Surfaced	Pothole & slurry seal	0.8	Rehabilitation

#### Nemato Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads to be graded regularly</b>	Gravel	Re-Gravelling	2.500	Upgrade to Surfaced road
<b>Runeli Drive</b>	Surfaced	Pothole & Slurry seal	2.8	Rehabilitation
<b>Solomon</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation

<b>Mahlangu</b>				
<b>Ntontela St</b>	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
<b>Mabindisa St</b>	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation
<b>Gwala St</b>	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
<b>Tyali St</b>	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
<b>Matyeni St</b>	Surfaced	Pothole & Slurry seal	0.15	Rehabilitation
<b>Jakuja St</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>Ngxokolo St</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Ntente St</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>Mswela St</b>	Surfaced	Pothole & Slurry seal	1.1	Rehabilitation
<b>Mdoda St</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>Ngidana St</b>	Surfaced	Pothole & Slurry seal	0.15	Rehabilitation
<b>Mbabela St</b>	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation

#### **Ndlovini Township**

<b>Road / Street Name</b>	<b>Gravel/Surfaced</b>	<b>Maintenance Required</b>	<b>Length (km)</b>	<b>Recommendation</b>
<b>All Gravel Roads regularly</b>	Gravel	Re-Gravelling	17.95	Upgrade to Surfaced roads
<b>Thambo St</b>	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation

#### **Bathurst Town and Township**

<b>Road / Street Name</b>	<b>Gravel/Surfaced</b>	<b>Maintenance Required</b>	<b>Length (km)</b>	<b>Recommendation</b>
<b>All Gravel Roads</b>	Gravel	Re-Gravelling	39.263	Upgrade to Surfaced roads
<b>Nco Malan Lane</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Kowie Road</b>	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
<b>Milkwood St</b>	Surfaced	Pothole & Slurry seal	0.2	Rehabilitation
<b>Boundary Road</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Beillie Road</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Koti St</b>	Surfaced	Pothole & Slurry seal	0.9	Rehabilitation
<b>Sqova St</b>	Surfaced	Pothole & Slurry seal	1.5	Rehabilitation
<b>Biko St</b>	Surfaced	Pothole & Slurry seal	0.2	Rehabilitation
<b>Mission St</b>	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation
<b>Khanti St</b>	Surfaced	Re-Gravelling		Rehabilitation
<b>Zola St</b>	Gravel	Re-Gravelling		Rehabilitation

#### **Sea Field**

<b>Road / Street Name</b>	<b>Gravel/Surfaced</b>	<b>Maintenance Required</b>	<b>Length (km)</b>	<b>Recommendation</b>
<b>All Gravel</b>	Gravel	Re-gravelling	1.8	Upgrade to Surfaced

<b>Roads</b>				road
<b>Sandy Lane</b>	Surfaced	Pothole & Slurry seal	0.9	Rehabilitation
<b>Island Road</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>Fletcher Road</b>	Surfaced	Pothole & Slurry seal	1.65	Rehabilitation
<b>Beachwood Road</b>	Surfaced	Pothole & Slurry seal	1.42	Rehabilitation

#### Kenton on sea & Marselle Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads</b>	Gravel	Re-gravelling	19.825	Upgrade to Surfaced
<b>East Bourne</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Bathurst Road</b>	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
<b>Ocean Avenue</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>River Road</b>	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation
<b>West Bourne</b>	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
<b>Marry Hill Drive</b>	Surfaced	Pothole & Slurry seal	1.2	Rehabilitation
<b>Wesleyan</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
<b>Skeleton</b>	Surfaced	Pothole & Slurry seal	0.6	Rehabilitation
<b>Remainder Street</b>	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation
<b>Dingaans Street</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation

#### Boesmansriviermond

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads</b>	Gravel	Re-gravelling	4.900	Upgrade to Surfaced
<b>2<sup>nd</sup> Avenue</b>	Surfaced	Pothole & Slurry seal	1.5	Rehabilitation
<b>South Street</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>4<sup>th</sup> Avenue</b>	Surfaced	Pothole & Slurry seal	1.2	Rehabilitation
<b>Park Street</b>	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
<b>Hertzog Street</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>River passage</b>	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
<b>Hoof Street</b>	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
<b>Alexandria St</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
<b>Makhenke</b>	Surfaced	Pothole & Slurry seal	1.9	Rehabilitation
<b>Mjuza St</b>	Surfaced	Pothole & Slurry seal	1.4	Rehabilitation

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads</b>	Gravel	Re-gravelling	10.277	Upgrade to Surfaced road
<b>Daniel Scheepers</b>	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation
<b>Alvard Martins</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
<b>Dias Street</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Kwaai Hoek</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Infant Street</b>	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
<b>Mossel Street</b>	Surfaced	Pothole & Slurry seal	0.75	Rehabilitation
<b>Potgieter Street</b>	Surfaced	Pothole & Slurry seal	3.0	Rehabilitation
<b>Alice Road</b>	Surfaced	Pothole & Slurry seal	3.5	Rehabilitation
<b>Kaveel Street</b>	Gravel	Re-gravelling		
<b>Padroa Street</b>	Gravel	Re-gravelling		
<b>Alta Street</b>		Pothole & Slurry seal		Rehabilitation
<b>Galjoen Street</b>	Surfaced	Pothole & Slurry seal		

**Alexandria Town, KwaNonkqubela & Wentzel Park Township**

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
<b>All Gravel Roads to be graded regularly</b>	Gravel	Re-Gravelling	22.754	Upgrade to Surfaced road
<b>Relief Street</b>	Surfaced	Pothole & Slurry seal	0.55	
<b>Jubilee</b>	Surfaced	Pothole & Slurry seal	0.52	Rehabilitation
<b>Scheepers</b>	Surfaced	Pothole & Slurry seal	0.45	Rehabilitation
<b>Church</b>	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
<b>De Wet</b>	Surfaced	Pothole & Slurry seal	0.35	Rehabilitation
<b>West Hill</b>	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation
<b>Wesleyan</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
<b>Mill Street</b>	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
<b>Beite Street</b>	Surfaced	Pothole & Slurry seal	2.2	Rehabilitation
<b>PC Thebe St</b>	Surfaced	Pothole & Slurry seal	1.75	Rehabilitation
<b>A-Street</b>	Surfaced	Pothole & Slurry seal	1.65	Rehabilitation
<b>Phandle Street</b>	Surfaced	Pothole & Slurry seal	1.42	Rehabilitation
<b>Sokhuthu Street</b>	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation
<b>Winnie Madikizela Street</b>	Surfaced	Pothole & Slurry seal	0.85	Rehabilitation

Town and Suburb	Length Surfaced	Annual Maintenance Rate / km	Length Gravel	Annual Maintenance Rate / km	Total Annual Cost R 000's
<b>Ward 10</b>	<b>49,237</b>	<b>R 60,360 / km</b>	<b>26,398</b>	<b>R 30,840 / km</b>	<b>R 3 786,1</b>
Port Alfred : CBD & River	11,937	R 60,360 / km	1,887	R 30,840 / km	R 778,7
Golf Course	18,895	R 60,360 / km	8,228	R 30,840 / km	R 1 394,3
Forest Downs	3,766	R 60,360 / km	6,834	R 30,840 / km	R 438,1
High School	6,551	R 60,360 / km	3,141	R 30,840 / km	R 492,3
East Beach	4,263	R 60,360 / km	2,703	R 30,840 / km	R 340,7
Station Hill	3,825	R 60,360 / km	3,605	R 30,840 / km	R 342,1
<b>Wards 7, 8 and 9</b>	<b>21,825</b>	<b>R 60,360 / km</b>	<b>20,450</b>	<b>R 30,840 / km</b>	<b>R 1 948,0</b>
Nemato	21,825	R 60,360 / km	20,450	R 30,840 / km	R 1 948,0
<b>Ward 1</b>	<b>1,440</b>	<b>R 60,360 / km</b>	<b>15,841</b>	<b>R 30,840 / km</b>	<b>R 575,5</b>
Kwanonqubela	1,440	R 60,360 / km	15,841	R 30,840 / km	R 575,5
<b>Ward 2</b>	<b>31,547</b>	<b>R 60,360 / km</b>	<b>17,190</b>	<b>R 30,840 / km</b>	<b>R 2 434,3</b>
Alexandria : Town Area	13,725	R 60,360 / km	2,615	R 30,840 / km	R 909,1
Wentzel Park	2,555	R 60,360 / km	4,298	R 30,840 / km	R 286,8
Boknes	10,647	R 60,360 / km	2,602	R 30,840 / km	R 722,9
Cannon Rocks	4,620	R 60,360 / km	7,675	R 30,840 / km	R 515,6
<b>Ward 3</b>	<b>18,688</b>	<b>R 60,360 / km</b>	<b>15,105</b>	<b>R 30,840 / km</b>	<b>R 1 593,8</b>
Marselle	4,005	R 60,360 / km	7,075	R 30,840 / km	R 459,9
Harmony Park (Klipfontein)			3,130	R 30,840 / km	R 94,5
Bushmans River Mouth – Town	7,443	R 60,360 / km	1,950	R 30,840 / km	R 509,4
River's Bend and Industrial	7,240	R 60,360 / km	2,950	R 30,840 / km	R 528,0
<b>Ward 4</b>	<b>30,810</b>	<b>R 60,360 / km</b>	<b>4,157</b>	<b>R 30,840 / km</b>	<b>R 1 987,9</b>
Kenton : Town Area and CBD	20,215	R 60,360 / km	1,590	R 30,840 / km	R 1 269,2
Merry Hill	3,670	R 60,360 / km		R 30,840 / km	R 221,5
Ellengone	0,715	R 60,360 / km	0,375	R 30,840 / km	R 54,7
Ekuphumleni	6,210	R 60,360 / km	2,192	R 30,840 / km	R 442,4
<b>Ward 5</b>	<b>9,170</b>	<b>R 60,360 / km</b>	<b>39,263</b>	<b>R 30,840 / km</b>	<b>R 1 176,3</b>
Bathurst Town Area	5,505	R 60,360 / km	22,453	R 30,840 / km	R 1 764,4
Nolukhanyo	3,665	R 60,360 / km	16,810	R 30,840 / km	R 739,6
<b>Ward 6</b>	<b>9,333</b>	<b>R 60,360 / km</b>	<b>1,800</b>	<b>R 30,840 / km</b>	<b>R 618,7</b>
Seafield / Kleinemonde	9,333	R 60,360 / km	1,800	R 30,840 / km	R 618,7

<b>Totals Annual Maintenance Cost for Ndlambe</b>	<b>172,050</b>	<b>R 60,360 / km</b>	<b>140,204</b>	<b>R 30,840 / km</b>	<b>R 14 120.6</b>
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Considering the role of roads in the economic activities of the area (tourism/transport of agricultural products), as well as the numerous rural settlements that rely on economic activities at centres like Port Alfred and Alexandria, the matter requires urgent attention. The municipality is currently piloting a concrete slab and block paving as a sustainable alternative to tarring. But the municipality does not have enough funding and is therefore in need of assistance from the relevant sector departments and state agencies. The municipality is also of the view that:

- With regard to the study area’s transportation network the Municipality should endeavour to upgrade existing road surfaces to appropriate standards in accordance with the growth of traffic volumes and in order to functionally link previously identified nodes.
- The transportation networks play an important role in sustaining the nodal points in the study area. Maintenance should also be done in accordance with the settlement hierarchy. The main objective of the transportation policy is to provide a safe and efficient road network system, built to appropriate standards so as to optimize the accessibility of services and facilities for local communities, improve transport efficiency for economic activities and allow tourist access to the region’s assets.

#### **2.6.2.4 Non-motorised transport**

##### a) Animal drawn transport

Animal drawn carts are seldom found in Ndlambe municipality. These vehicles are not licensed and are not allowed on public roads.

##### b) Bicycle Transport and facilities

There is generally no provision for bicycle travelling within Ndlambe municipality. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the municipality but is predominantly a recreational activity.

##### c) Sidewalks and Walkways

Visual assessments of the primary transport indicate a need for the provision of sidewalks and walkways. Given the limited income profile of the maturity of the population and the close proximity of residential townships to the business nodes, walking is one of the main transport modes in Ndlambe. Despite this, there is a lack of suitable pedestrian facilities. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorized transport. According to the Sarah Baartman District Municipality’s Integrated Transport Plan Ndlambe municipality’s length of sidewalks is equivalent to 37.21 kilometres and the length of walkways is 6.29 kilometres.

#### **2.6.2.5 Scholar Transport**

The majority of scholars walk to school. In the urban areas, more than 80% walk, whilst this percentage is slightly lower in the rural area, with a higher percentage using public transport (bus and taxi) than in the urban areas. This can be attributed to the fact that scholar transport contracts are in place in some of the rural areas.

### 2.6.2.6 Public Transport

#### a) Minibus services

There is one registered taxi association in Ndlambe municipality. Port Alfred is the only location where bakkie taxis are used but the extent of their utilization has not been quantified. There are currently a total of 5 functional formal and 2 informal taxi ranks with 17 stops in Ndlambe. Due to lack of funding the municipality does not have minibus shelters except for those found in some of the formal taxi ranks.

#### b) Bus services

No subsidized bus services are provided in Ndlambe municipality. Bus services in the municipality are therefore limited to long distance bus operations on the main routes, and to private operators who are based in Port Alfred and Bathurst.

#### c) Metered Taxi

There are no metered taxis operating licenses that have been issued within the municipality.

#### d) Maritime transport

#### . d) Maritime transport

The Municipality does not have a harbour and as such does not perform any role pertaining to maritime transport. There is a Small Boat Harbour on the Kowie river. Majority of the boats moored there are recreational river vessels as well as recreational river / sea vessels, commercial boat operators and charters. There are a few commercial fishing vessels that are based in the Small Boat Harbour that fish out at sea.

The Ndlambe municipality met with SAMSA (South African Maritime Safety Authority) and since February 2020 all boats that operate on the Ndlambe estuaries may not do so unless compliant with SAMSA regulations and can produce the necessary Skippers, Certificate of Fitness, buoyancy certificates. Then only can they register with Ndlambe municipality to obtain river usage periods to operate on estuaries within the Ndlambe area of jurisdiction.

The Sarah Baartman District Municipality appointed CES to conduct a Coastal Management Programme for four (4) coastal municipalities under its jurisdiction namely Ndlambe, Sundays River Valley, Kouga and Koukamma.

There is a coastal management programme for all 4 municipalities (Ndlambe included) in place.

DEDEAT funded a consultant to do a Estuary Management Plan for the Kowie river. In February 2023 the Kowie Estuary Management Plan was signed off by the MEC and gazetted in the Provincial Gazette. Meeting took place in June 2023 to establish a Kowie Estuary Management Advisory Board and implementation of 5 year objectives roll-out programme.

Ndlambe municipality has 3 beach launch sites and numerous estuary slipways that are gazetted within its jurisdiction.

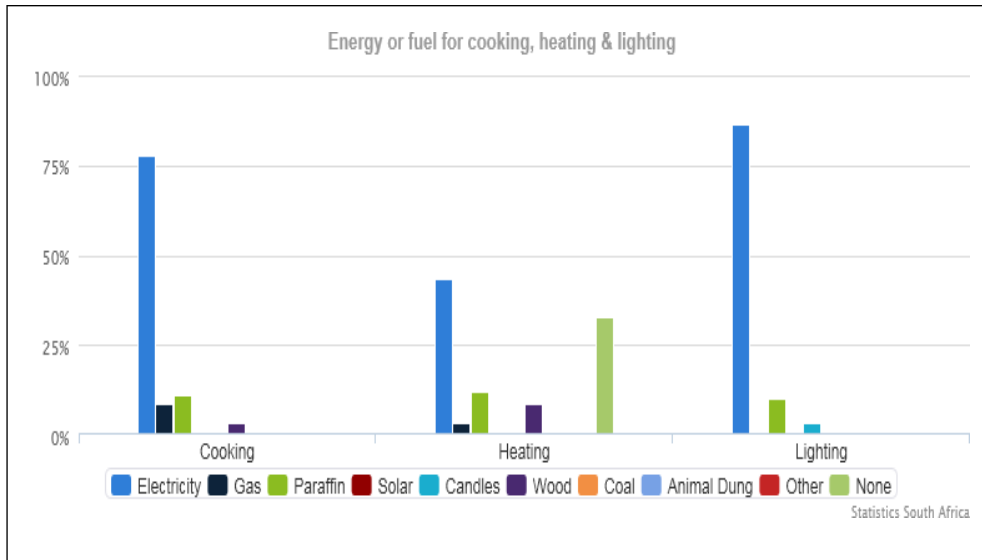
The Environmental Compliance section are using 2 rubber ducks for estuarine patrols. The municipality has bylaw for the Control of boating and other activities on rivers within its jurisdiction.

### 2.6.3 Energy

Energy Source	Cooking	Heating	Lighting
Electricity	77,4%	43,4%	86,3%
Gas	8,2%	3,1%	0,1%
Paraffin	10,8%	11,7%	9,8%
Solar	0,2%	0,4%	0,3%
Candles	0%	0%	3,2%
Wood	3%	8,4%	0%
Coal	0,1%	0,5%	0%
Animal Dung	0%	0%	0%
Other	0,1%	0%	0%
None	0,2%	32,4%	0,3%

The table below shows the households access to energy with electricity being the highly used source of energy followed by paraffin. It is for this reason that the municipality has identified installation of low cost solar geysers as one of its projects, and is also investigating alternative sources of renewable energy so as to reduce the large burden of households using electricity. This is in response to Eskom’s call for households to reduce electricity consumption. But what is evident is that the topography of the area is not suitable for wind energy and the area does not have waterfalls.

**Table 2.6.3 – Access to Energy**



**Source:** Census, 2011

### 2.6.3.1 Electricity

Ndlambe Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply. The reticulation in the area is managed by a Service Provider: CDR Electrical (Port Alfred and Alexandria), and ESKOM in the rural areas. From the Census 2011 data it can be seen that a greater portion of households have electricity and very few are using solar system.

The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality. With the installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal issue. The availability of street lights represents a major

challenge to the Municipality. This is an issue listed in 6 of the 10 Wards, namely Wards 1, 2, 3, 4, 8 and 9. The institutional constraints include:

- The Municipality does not have an Electricity Master Plan;
- Financial capacity to operate and maintain services;
- Financial capacity to provide new infrastructure;
- Aging tools/equipment/vehicles that need replacing;
- Possible inclusion in RED's;
- Loss of income due to tampering of meters.

As per the Sarah Baartman District Municipality the Restructuring of the electricity distribution industry and the establishment of regional electricity distributors (RED's) represents a concern with regard to the financial implications. The restructuring of electricity distribution, if not correctly implemented, could have a significant negative impact on the revenue of larger municipalities that distribute electricity. Alternative restructuring models were considered to limit the fiscal risk and exposure of these municipalities, including the revision of the six RED(s) boundaries. Ndlambe remains committed to participate in the RED's forum discussions without premature commitment to the process.

#### **2.6.4 Housing**

Sustainable Human Settlements refer to:

*“well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”.*

At the heart of this initiative is the move beyond the provision of basic shelter towards achieving the broader vision of sustainable human settlements and more efficient cities, towns and regions. It is within the following guidelines that the delivery of housing will be approached in Ndlambe:

- The present and future inhabitants of sustainable human settlements located both in urban and rural areas, live in a safe and a secure environment and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services.
- Land utilization is well planned, managed and monitored to ensure the development of compact, mixed land-use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement, and transit via safe and efficient public transport in cases where motorized means of movement is imperative.
- Specific attention is paid to ensuring that low-income housing is provided in close proximity to areas of opportunity.
- Investment in a house becomes a crucial injection in the second economy, and a desirable asset that grows in value and acts as a generator and holder of wealth.

- Sustainable human settlements are supportive of the communities which reside there, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights (Breaking New Ground – DPLG 2006).

This Chapter is in accordance with the rules for the compilation of Housing Chapters of Integrated Development Plans, National Housing Code, 2006.

Municipalities are required to take the lead role in negotiating the location of housing supply to facilitate spatial restructuring, spatial planning and transportation systems and the integration of housing into municipal IDPs.

This entails the following:

- Initiating, planning, facilitating and coordinating appropriate housing development.
- Promoting private sector development and playing the role of developer.
- Preparing a housing delivery strategy and setting up housing development goals.
- Allocating and planning land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives.
- Facilitating the provision of bulk services.
- Administering national housing programmes.

#### **2.6.4.1 HOUSING SECTOR PLAN**

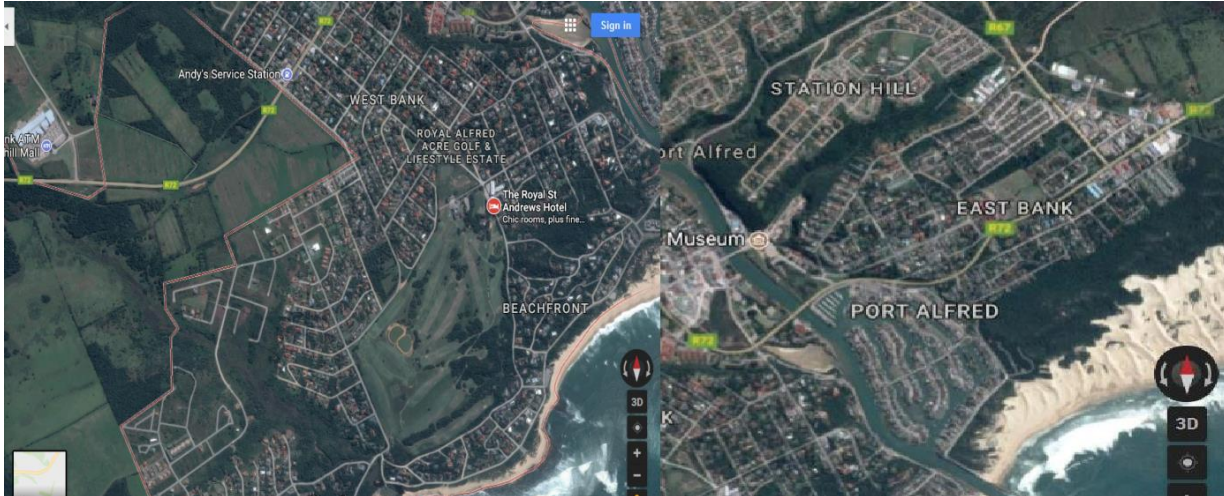
The Human Settlement Plan / Housing Sector Plan integrate the housing chapter of the Integrated Development Plan (IDP), Spatial Development Framework (SDF), Land Use Management Strategy (LUMS) and Infrastructure Development Planning all of which are essential parts of the Spatial Policy Plans and Strategies for Sustainable Human Settlement Planning.

The Human Settlement Plan has the following objectives:

- Outline the housing / human settlement dynamics in the Ndlambe Municipality;
- Document housing and human settlement delivery, best practices and lessons; and
- Set out proposals to fast track human settlements and addressing shortcoming of current delivery systems in the Ndlambe Municipality.

## 2.6.4.2 RESTRUCTURING ZONES

Restructuring Zones are Geographic Areas that are identified by Council and supported by province for targeted, focused investment. Ndlambe Council recently approved the East and West bank of its economic hub Port Alfred (see below).



Generally, Restructuring Zones are Areas characterised by the following dysfunctionalities:

- Spatial Restructuring by bringing lower income people into areas where there are major economic opportunities and from which they would otherwise be excluded because of the dynamics of the land market on the one hand and the effects of land use planning instruments on the other hand, etc.
- Social Restructuring by promoting a mix of race and classes.
- Economic Restructuring by promoting spatial access to economic opportunity and promoting job creation.

Land Identified for Social Housing are (but not limited to) the following land parcels:

Station Hill development  
Thornhill Land  
The Dunes Farm  
South Gorah Farm

### 2.6.4.3 NDLAMBE MUNICIPALITY MANDATE IN DEVELOPMENT OF HUMAN SETTLEMENTS

#### Human Settlements Mandate:

- a) Facilitate the creation of the environment for households to satisfy their housing and livelihood needs in a sustainable manner
- b) Plan, co-ordinate, facilitate and develop functional settlements and neighborhoods that best support household and good quality of life and livelihoods.
- c) Implement measures to transform settlements and neighbourhoods to overcome segregation and spatial inequality as well as contribute towards community cohesion, economic development and sustainability.

#### Human Settlements Functions

- a) Plan for settlement development (land, location, land use, housing typologies etc.)
  - b) Develop enabling policy, by-laws and frameworks
  - c) Implement Projects for the Development of shelter and access to basic household services
  - d) Manage and administer National & Provincial Housing Programmes (as accredited and/ or devolved/ assigned)
  - e) Facilitate and support “gap” housing developments
  - f) Undertake beneficiary administration, empowerment and liaison
  - g) Coordinate the efforts and inputs of multiple sectors/ actors
  - h) Provide, mobilise and administer funds and grants
  - i) Establish and maintain appropriate capacity of Ndlambe Municipality, systems and procedures
  - j) Maintain the built environment for long term/ sustainability
  - k) Human Settlements Objectives (Long Term)
- 
- a) Ensure universal access to household basic services
  - b) Plan for transformation, inclusion and resilience (overcome spatial inequality)
  - c) Increase densities & develop rental housing at scale
  - d) Renew priority urban zones (i.e. townships & inner Ndlambe Municipality)
  - e) Improve organizational alignment & fitness

#### 2.6.4.4 NDLAMBE MUNICIPALITY CAPACITY ASSESSMENT

- Province has been approached to assist with approving and allocating a portion of the Municipal Human Settlements Capacity grant to the Ndlambe Local Municipality.
- A process to review capacity of the Ndlambe Municipality housing section including the organogram of the entire municipality administration is being considered.
- As part of turnaround plan for Ndlambe human settlements section, attention will be paid to recruiting staff that will be able to carry the mandate of developing integrated Human Settlements.

#### 2.6.4.5 SITUATION: INFORMAL SETTLEMENTS

There is a need for informal settlements upgrading in order to improve the livelihoods of people living in informal areas, there are informal areas in and around Ndlambe Municipality and these are as follows:

##### 14 Informal Settlements

NAME OF INFORMAL SETTLEMENT	SERVICES
1. New Rest	Access to Water
2. Bayso	Access to Water
3. Cricket Field	Access to Water
4. Ezidonkini	Access to Water
5. Potyopayi	Access to Water
6. Klipfontein	Access to Water
7. Brakfontein	Access to Water
8. Bathurst Infill	
9. Horseplay	
10. Ndokwenza	
11. Thornhill Serviced Sites	
12. Boknes Road	
13. Klipfontein 50 (new)	

The department of Human Settlements must be approached to ensure that these informal settlements are included in the provincial business plan for Informal Settlements Upgrading.

The Municipality is committed to the promotion of the concept and greater care will be taken in future with regard to aligning the provision of shelter with the required infrastructure including social, economic and education facilities. Special attention should be paid to:

- Considering the cost implications of upgrading or installing the required bulk infrastructure as this could influence the available finance for existing and prioritised infrastructure projects. New housing developments impact on the quality of services to the existing residents as facilities reach their maximum capacity.
- The handing over of housing schemes to the owners should coincide with the updating of the Indigent Register to ensure future payment for services.
- Facilities such as street lights, roads development and access to schools should be an integral part of the planning phase.

Generally in South Africa, the issue of land for human settlements is a problem and Ndlambe municipality is no exception. The municipality is confronted with a problem of land scarcity, particularly in ward 4 (Kenton-on-Sea). The problem is also compounded by the unavailability of land audit, although the municipality intends carrying out one. Another problem is a sprawl of squatter camps within the municipality, particularly in ward 5, and a lack of land invasion policy to deal with this problem. Nonetheless, the municipality has identified suitable land for human settlements through the SDF process.

#### 2.6.4.6 Dwelling Type

The study area has prevalence (78%) of houses or brick structures on a separate stand or yard and only 3.7% traditional dwellings. Informal dwellings in informal or squatter settlements constitute 9% of the dwellings in the area. The predominance of formal brick housing structures is an indication that the municipality has an urban bias where more people stay in the urban areas than the rural, evidence by the very few rural settlements in the region. There are very few high density residential developments such as flats, cluster or a semi-detached house which is contrary to the principles of densification is essential to the creation of sustainable settlements.

**Table 2.6.4** – Dwelling type

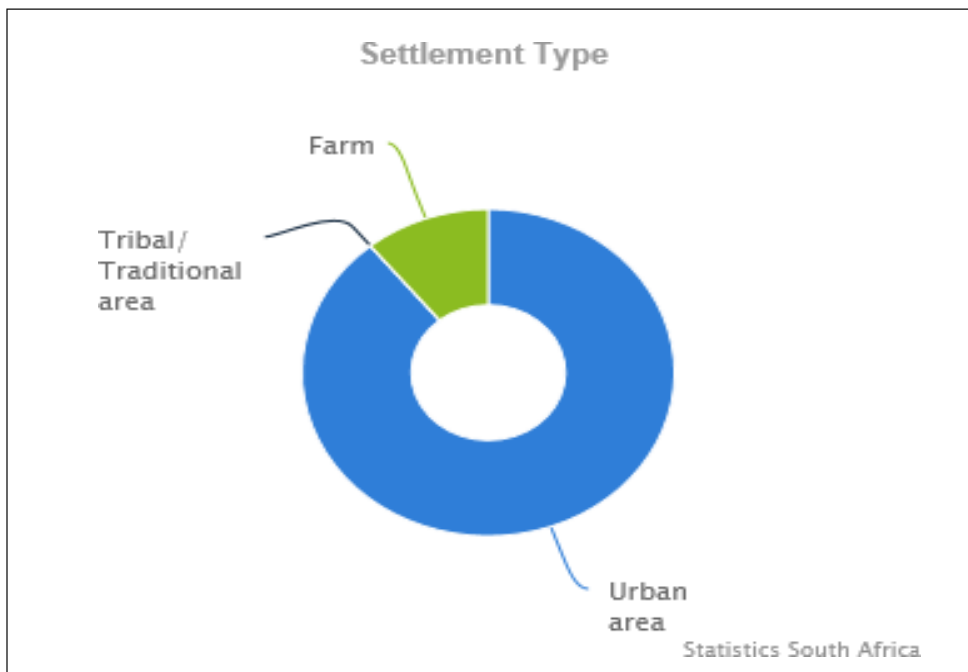
Dwelling Type	Number	%
House or brick structure on a separate stand or yard	15 238	78
Traditional dwelling/ hut/ structure made of traditional materials	726	3.7
Flat in block of flats	254	1.3
Town/cluster /semi – detached house (simplex: duplex: triplex)	404	2
House/flat/room in back	229	1
Informal dwelling /shack in the back yard	465	2.3
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm	1718	9
Room / flatlet not in back backyard but on a shared property	29	0.1
Caravan or tent	117	0.6
Other	148	0.8
Total	19 418	100

**Source:** Census, 2011

### 2.6.4.7 Settlement type

**Table 2.7.4.1 – Settlement Type**

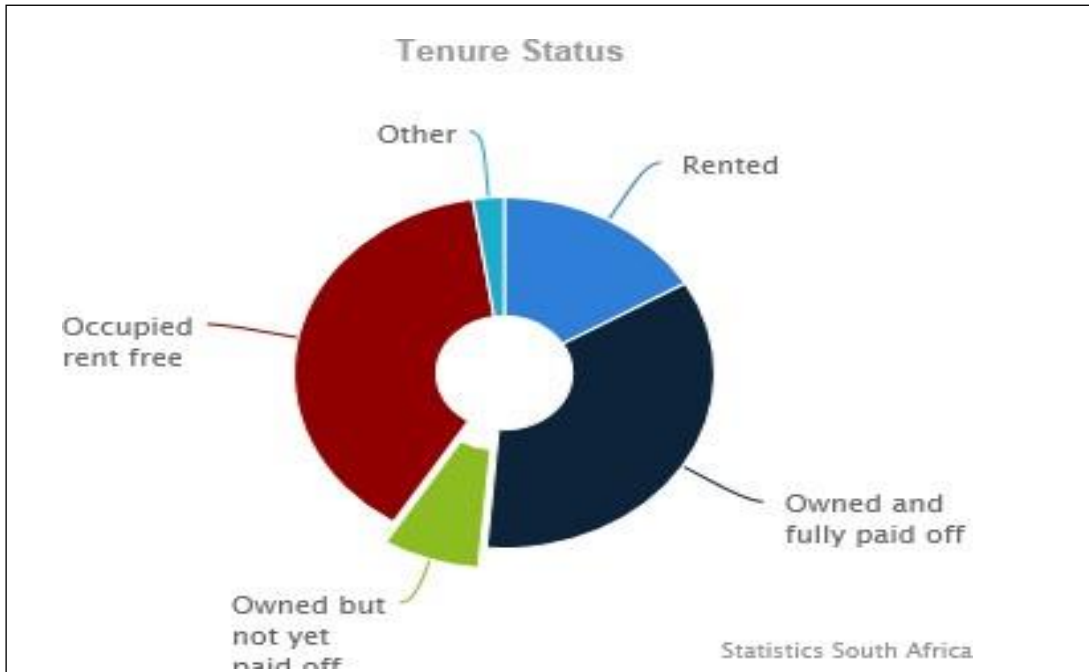
Settlement Type	
Urban	89.10%
Tribal/Traditional	0%
Farm	10.90%



### 2.6.4.8 Tenure Status

**Table 2.7.4.2 – Tenure Status**

Tenure Status	Percentage
Rented	16,5%
Owned and fully paid off	34,9%
Owned but not yet paid off	7,5%
Occupied rent free	38,8%
Other	2.40%



**2.6.4.9 Housing backlog**

The housing backlog in the municipality is estimated to be 10026 units as broken down below:

**Table 2.6.4.9 – Household backlog**

INCOME CATEGORY	No. of households per category currently residing in...			
	Informal settlement	Backyard shacks	Renting	Other
Household Income < R3 500	2500	2000	500	-
Household Income < R3 500 to R7 500	500	750	1000	-
Household Income < R7 500 to R12 500	10	0	1000	-
Household Income > R12 500	0	0	200	-
<b>TOTAL</b>	<b>3010</b>	<b>2750</b>	<b>2700</b>	<b>10026</b>

Source: Ndlambe, HSP 2011-2016

The municipality’s housing waiting list per settlement reflects the following:

AREA	NO. BENEFICIARIES
Alexandria	1295
Bathurst	1035
Boesmansriviermond	860
Kenton-on-Sea	626
Klipfontein	71
Port Alfred	3216
<b>TOTAL</b>	<b>7103</b>

Source: Ndlambe housing waiting list

## 2.6.4.10 HOUSING DELIVERY

Project Name	Units	Area	Type	Estimated Amounts
Nemato 120 (Phase 1)	120	Port Alfred	Running	R18 149 459,94
Bushmans River Mouth 269 (29)	29	Bushmans River	Running	R3 980 946,98
Nemato 120 Extension	105	Port Alfred	New Project	R14 520 345,00
Cricket Field	130	Port Alfred	**Informal Settlement Upgrading (NUSP)	R900 000,00
New Rest	556	Port Alfred		R2 700 000,00
Ezidonkini	79	Port Alfred		R350 000,00
Bayso	50	Port Alfred		R200 000,00
Brakfontein	335	Alexandria		R2 500 000,00
Klipfontein	50	Klipfontein		R250 000,00
Ezihagu (Marselle 500)	500	Marselle		R3 500 000,00
Wentzel Park 45			New Project	R6 223 005,00
Ekuphumleni 568 (85)	85	Kenton	Unblocking	R11 754 565,00
Trappes Valley	100		***Rural Project	R13 828 900,00
Longvale Farm	100			R13 828 900,00
Boknes (Portion 55 of Farm Richmond No.343)	50			R6 914 450,00
NEMATO Infill Areas		Bathurst, Nemato, Alexandria and Bushmans Thornhill	Informal Settlement Upgrade	
Ndokwenza		Kenton		
Horseplay		Kenton		
Boknes Road		Alexandria		

\* Planned for Implementation – Top Structure Construction

\*\* NUSP Program – Basic Services to the Informal Settlement Upgrading (Water, Sewer,

Access Road and Electricity)

\*\*\*Estimated Rural Project for planning

#### 2.6.4.11 Other Programmes

Project Name	Purpose
Restructuring Zone	Ndlambe's demarcation for SOCIAL HOUSING, FLIPS & CRU Zone
	- Funding Application for Investigation & Needs Analysis Exercise and Land Allocation
Housing Sector Plan Review	Human Settlement's Planning Document
Rectification	Need to Investigate potential projects for Funding Application

#### 2.6.4.12 PLANNED PROJECTS

Project Name	Number of Units	Project Type	Status of the Project	Cost per unit	Total Cost (R)
ALEXANDRIA	(1500) 1200	Project linked	Under planning	R155 883,78	R187 060 536, 00
MARSELLE	500	Project linked	Under planning	R155 883,78	R77 941 890, 00
Project Name	Number of Units	Project Type	Status of the Project	Cost per unit	Total Cost (R)
HARMONY PARK	50 (62)	Project linked	Under planning	R155 883,78	R9 664 794, 36
KENTON ON SEA	564	Project linked	In process	R155 883,78	R46 765 134, 00
BATHURST	1000	Project linked	Under planning	R155 883,78	R155 883 780, 00
TRAPPES VALLEY	50	Project linked	Under planning	R155 883,78	R7 794 189, 00
CANON ROCKS/BOKNES	100 (58)	Project linked	Under planning	R155 883,78	R7 794 189, 00
THORNHILL	+ - 1000	Project linked	Business planning	R155 883,78	R578 484 707, 50

#### 2.6.4.13 PROJECTS REQUIRING RECTIFICATION (PHASE 2)

Project Name	Number of Units	Rectification	Project Type	Status of the Project	Estimated Cost per unit	Total Cost (R)
Port Alfred	1095	Applied for Rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	131 400 000,00
Port Alfred (Station Hill)	113	Applied for Rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	R13 560 000,00

Alexandria Phase 2	402	Applied for Rectification	Project linked	On House could not be built due to lack of space	R120 000,00	R48 240 000,00
Alexandria (Wentzel Park)	401	7 houses not built, will be constructed during rectification	PHP	Department of Human Settlements is on procurement stage.	Lumpsum	R5 000 000,00
Alexandria Phase 3	714 (455)	In progress	Project linked	Only 60 units are outstanding to complete the project.	R96 000,00	R43 680 000,00
Alexandria	88	Applied for rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	R10 560 000,00
Bathurst (Freestone)	212	Applied for rectification	Project linked (PHP)	Awaiting for the response from Department of Human Settlements	R120 000,00	R25 440 000,00
Bathurst (Freestone Ext 3)	249	Applied for rectification	Project linked (PHP)	Awaiting for the response from Department of Human Settlements	R120 000,00	R29 880 000,00
Bathurst (Nolukhanyo Ext –R/L2)	96 (86) Not enough space to build on	Applied for rectification	Project linked (PHP)	completed	R120 000,00	R11 520 000,00
Bathurst Phase 2	540	Applied for rectification	Project linked	Awaiting for the response from Department of Human	R120 000,00	R64 800 000,00

				Settlements		
Bathurst	157	Applied for rectification	Project linked	Completed	R120 000,00	R18 840 000,00
Port Alfred (Thornhill 509)	509		Project linked	completed	0	0
<b>TOTAL ESTIMATED COST</b>						<b>R402 920 000,00</b>

#### 2.6.4.14 Project Approved for Pre – Planning

Project Name	Number of Units	Pre - Planning	Project Type	Status of the Project	Cost per unit	Total Cost (R)
Port Alfred (Thornhill)	780	Approved for pre - planning	Project linked	Waiting for the contract to be signed between Department of Human Settlements and Ndlambe Local Municipality	R5 883, 78	R4 589 348,40
Marselle	500	Approved for Pre - Planning	Project linked	Waiting for the contract to be signed between Department of Human Settlements and Ndlambe Local Municipality	R5 883, 78	R2 941 890,00
<b>TOTAL COSTS FOR CONDUCTING PRE – PLANNING IS</b>						<b>R7 531 238, 40</b>

#### 2.6.4.15 Project Application for top structures

Project Name	Number of Units	Planning	Project Type	Status of the Project	Cost per unit	Total Cost (R)
Port Alfred (Thornhill)	780	Installation of reticulation and the construction of Top structures	Project linked	Once the pre – planning activities are completed	R150 000,00	R117 000 000,00
Marselle	500	Installation of reticulation and the construction of Top structures	Project linked	Once the pre – planning activities are completed	R150 000,00	R75 000 000,00
<b>TOTAL COSTS FOR INSTALLATION OF INTERNAL RETICULATION AND CONSTRUCTION OF TOP STRUCTURES</b>						<b>R192 000 000,00</b>

The financial figures presented above needs to be revised due to price escalation in the recent years.

The following projects are planned projects for special needs:

SPECIAL NEEDS HOUSING FOR:	YES	NO	NO. OF UNITS PLANNED			
			CURRENT	SHORT TERM 1-3 YRS	MEDIUM TERM 5 YRS	LONG TERM +5 YRS
HIV/ Orphans		o	0	0	0	0
Indigent/ Aged	Yes		8000	1000	7000	0
Farm Workers		No	0	0	0	0
Other, please specify	Yes	o	0	0	0	0
<b>TOTAL</b>			<b>8000</b>	<b>1000</b>	<b>7000</b>	<b>0</b>

### Municipal capacity and housing delivery

The Ndlambe municipality has not been granted developer status with respect to the delivery of housing in its area of jurisdiction. It relies on the Province to carry out a significant part of the responsibilities related to housing development. The 2009 HSP identified the lack of institutional capacity as a major obstacle to efficient and effective housing delivery in the municipality.

In view of the above, the following issues have been identified as negatively impeding on the housing delivery process:

- Local municipality personnel, contractors and other stakeholders are under capacitated;
- Poor project management;
- Lack of compliance with contractual agreements;
- Lack of municipal representation/consistent monitoring on construction site(s);
- Lack of civil and social infrastructure (Roads, Water and Sewerage reticulation) to address housing demand both in urban and rural areas;
- Lack of potable water which has been the main hindrance for the past three years; and
- Inefficient project data capture

#### 2.6.4.17 INFORMAL SETTLEMENTS AS A TOOL TO REDUCE HOUSING BACKLOG

It would be advantageous for Ndlambe Municipality to lead the development of Informal settlements as this will lead to planned and organised Informal Settlements around the municipality. Ndlambe Municipality currently +- 8000 units backlog around its jurisdiction with majority of its backlog being in Port Alfred its main economic hub. The majority of people on the backlog are registered on the National Housing Needs Register. Some of the people on the backlog live in Informal settlements which are characterized by lack of formal tenure, insufficient public space and facilities, inadequate access to municipality services, poor access ways, and non-compliance with planning and building regulations and some are backyard dwellers.

Ndlambe Municipality has made good progress in decreasing the service delivery gap in informal settlements, the organic form of informal settlements makes it very difficult to provide municipal utility services such as water, sanitation, electricity access and waste removal within the required national guidelines. As a result of the compactness of informal settlements, communal services are often provided on the outskirts of a settlement, locations which are often not easily accessible for many of the dwellings. In addition, informal

settlements also confront health threats due to the lack of disposal of grey water, the prevalence of rodents and other environmental health risks. Informal settlements are at a greater risk from the effects of disasters.

Some informal areas are built on dangerous sites such unplanned landfill sites, wetlands or depressions which intensify the likelihood of disasters such as flooding. Fires are a particular danger for inhabitants in informal settlements. The high density of these settlements and the highly-flammable building material result in the rapid spread of fires. The layout and the density of these settlements make it very difficult for the Municipality to respond effectively to fires. Hence, fires in informal settlements often result in loss of life as well as loss of houses and possessions.

#### **2.6.4.17.1 ADVANTAGES OF PLANNED AND ORGANISED INFORMAL SETTLEMENTS**

Many municipalities, including Ndlambe Municipality, have started the process of formalising informal settlements. Ndlambe has started the process of designing and planning Informal Settlements around its jurisdiction. Planning and organising the informal areas have many advantages inter alia the following:

- A positive, legible urban structure that integrates the settlement with its surrounds;
- A safer integrated public realm;
- Emergency and services vehicular access and egress roads;
- Safe and convenient paths for movement of people on foot;
- Open space, where achievable, for essential community facilities that may precede the formal upgrading process;
- Better located and maintained basic municipal utility services.
- The successful re-blocking of an informal settlements aim to-
- Reduce the risk of fire developing and spreading quickly over large areas;
- Mitigate the negative impacts of potential disasters and health hazards;
- Improve the safety and security of the residents and contribute to transforming the livelihoods of the affected communities;
- Whatever possible, create an appropriate environment conducive to the future implementation of the formal Upgrading of Informal Settlements Programme;
- Create job opportunities for unemployed local residents through the expanded Public Works Programme (EPWP);
- Increased Housing opportunities

#### **2.6.4.17.2 PRELIMINARY PEGGING, SURVEYING AND PLANNING OF INFORMAL SETTLEMENTS**

Ndlambe Municipality has a number of informal settlement that has been challenged with shack fires due to not being properly formalised areas and is starting a process of Pegging, Relocation of beneficiaries to each stand.

The preliminary pegging & survey is planned to commence in April 2019 for the following areas:

1. Braakfontein 311
2. Wentzel Park 45 (Temporary Structure on site)
3. Nemato Airfield 556 (Called New Rest)
4. Horseplay 80

5. Sgaqa Area 50
6. Trappes Valley 50

From the above discussions, Ndlambe Municipality has performed well above average in the Human Settlement Development and the support & dedication of the appointed Professional Consulting Engineer has been appreciated both from the community and administration. All of the above has been done in the interest of Human Settlement Development and for service delivery of the Ndlambe Municipality community.

### **2.6.5 Protection Services**

There is currently a Manager: Traffic Services (Chief Traffic Officer) and Deputy-Manager: Traffic Services (Deputy-Chief Traffic Officer employed by Ndlambe municipality).

#### **2.6.5.1 Road Safety**

**Traffic Technical Section:** This section consists of one member who are responsible for the maintenance of all road signage and markings within the Ndlambe Municipal jurisdiction. In some towns the Infrastructure department assist with road marking, and painting ie speedhumps etc. On-going road markings of municipal roads and streets continued throughout the financial year. Subject to availability of funds additional priority enforcement signage will be erected and or replace.

**Driving License Testing Centre & Vehicle Licensing and Registration:** There are Port Alfred DLTC consist of 4 staff members, 2 x clerks, 1 x Learner license examiner and 1 x Driver's license examiner.

Alexandria DLTC has 2 cashiers and 3 x Driver's license examiners.

Both Port Alfred and Alexandria DLTC offer the following services: applications for learner's licenses, applications for driving licenses, issuing and renewal of driving licenses, application and issuing of PrDP licenses. Also assist with converting foreign driver's licenses to SA driver's licenses.

#### **Motor Vehicle Registration Authority section:**

There are 2 cashiers and 1 x principal MVRA Clerk (vacant) in this section. Services offered: Issue temporary and special permits, registration of motor vehicles, duplicate registration documents, de-registration certificates, allocate personalised number plates.

#### **Traffic Law enforcement:**

The Traffic officers work in shifts during the week (06h00 – 14h00 and 14h00 – 20h00) and over the weekend. There is one vehicle per shift operating in the area. Two traffic vehicles that are operational and 1 x SUV . Staff compliment is 1 x Traffic warden, 6 x Traffic officers and 1 x Senior Traffic Officer. Services rendered include: VCPs, road blocks and visible patrols are carried out throughout the area of Ndlambe, issuing of fines and executing of warrants of arrests, escort duties and access control during peak holiday periods.

#### **Total Computer Solutions section:**

This is the heartbeat of the traffic law enforcement section. All relevant section 56 documents (fines) are processed from here to court. Currently this section comprises of one member. This person must process all relevant documentation relating to law enforcement, and also has to process other tasks like applications for events and displaying of banners ext. Staff complement: 1 x TCS administrator that deals with traffic fines capture

**Total Computer Solutions (TCS):** This is the heartbeat of the traffic law enforcement section. All relevant section 56 documents (fines) are processed from here to court. Currently this section comprises of one member. This person has to process all relevant documentation relating to law enforcement, and also has to process other tasks like applications for events and displaying of banners ext. With the Adjudication of Road Traffic Offences (ARRTO) that will be implemented in due course, additional staff will have to be appointed at this section in order to be able to cope with the greater workload.

**Traffic Law Enforcement:** The Ndlambe Traffic department have a full –time Chief Traffic Officer, Deputy Traffic Chief and traffic officers. The Traffic officers work in shifts during the week (06h00 – 14h00 and 14h00 – 20h00) and over the weekend. There is one vehicle per shift operating in the area. The law enforcement component is 4 Traffic Officers, 3 Examiner / Traffic Officers and 1 Traffic warden. VCPs, road blocks and visible patrols are carried out throughout the area of Ndlambe.

## 2.6.5.2 Disaster Management

### Fire and Emergency Services

Ndlambe has also got a full time Manager Fire & Emergency Services (Chief Fire Officer). Within the jurisdiction there is a fully operational 24 hour Fire station. This is based in ward 10, Port Alfred and double up as a Joint Operation Centre in case of disasters. The Fire department has a full time 24 hours a day (2 shifts of 12 hours) control room to field emergency calls.

The fire department is operational 24 hours per day (2 shifts of 12 hours) and there is a Senior Fire-fighter and Fire fighters per shift. Fleet at the base is limited but can attend to house / structural and veld fires as well as responding to accidents and HAZMAT incidences. There is also a Control Room operator on site (2 x 12hours per day).

A 5 year Service Level Agreement was entered into between Working on Fire and Ndlambe and a dedicated 18 Working on Fire team works from Mondays to Fridays. They focus on bush and veld fires, clearing fire breaks and reducing risks of fires by removing vegetation that can cause serious fires.

A new Medium pumper fire fighting vehicle has been procured in June 2023. There is a Hino medium pumper and 4 x rescue 4x4 LDVs with Fire fighting unit on.

The Bushmans Integrated Emergency Response Centre (IERC) is situated next to the R72 in Ward 3 and is manned by permanent fire fighter personnel. There are rescue vehicle based at the centre. This has ensured that call outs to fires and accidents have taken place faster and more effective. It services the Ndlambe west area and assist with back up in major incidences.

The Fire department attend to a variety of call-outs that are all recorded on a Rural Metro Incidence Reporting system. Call-outs include: Informal and formal and factory fires, veld and forest fires, motor vehicle accidents, HAZMAT incidences and any other emergency services

The municipality has adopted fire services tariffs which are reviewed annually as part of the legislated Budget Processes. These tariffs are approved by Council at the end of each financial year and cover the following:

#### FIRE TARIFFS DESCRIPTION

Fire Prevention inspection (on application)	Assistance after 3 hours / per hour Outside Municipal area.
Fire Prevention inspection FOLLOW-UP (re-application)	Control burning without a permit
Fire Prevention Non-compliance certificate	Spillage/Hazmat incidents per hour per incidents
Fire Prevention compliance certificate	Any other incidents not mentioned above
Flammable Substance Certificate - per certificate	Dealers - flammable substances: Flammable Liquid Store / store
Population Certificate - per certificate	Flammable Liquid Storage Tank (above & underground) / tank

Dangerous Goods Certificate - per certificate	Spray Room and Spray Booth - per room or booth
Fire Investigation Report - per report	Mixing and Decanting Rooms - per room
Training per person per 20 hour course (Non-accredited)	Liquid Petroleum Gas: Bulk Tanks - per tank
<b>Emergency Calls:</b>	Storage - per storage facility
Truck and light duty vehicle fires per vehicle involve	Filling - per filling site
Truck and light duty accidents per vehicle involve	LPG Cylinders - per cylinder irrespective of size 9kg
Formal Dwelling Fires per hour per vehicle	Incidents and Special Events: Fire Fighter per hour
Informal dwelling fires per hour per vehicle	Senior Firefighter per hour
Commercial Fires(building)per hour per vehicle	Chief Fire Officer per hour
Industrial Fires (building) per hour per vehicle	Vehicle per hour
Fire call on (Farms) up to 3 hours	<b>Special Events</b>
Fire call on (Farms) after 3 hours - per hour	Clean spillages (oil, petrol & debris ect.) per hour
Assistance Outside Mun. area) up to 3 hours	Per kilometre travelled

## Disaster Management capacities

The Disaster Management Coordinator of Sarah Baartman District Municipality responsible for Ndlambe and Makana office is situated at the Bushmans IERC. A Disaster Risk assessment was carried out by a consultant on behalf of all 7 municipalities under the jurisdiction of SBDM and as concluded and adopted. Each municipality had its own section relating the Disaster Risk assessment.

The SBDM appointed SRK Consulting South Africa (Pty Ltd) for the development of a Disaster Risk Management Plans for SBDM and its 7 Local municipalities (of which Ndlambe is one).

Ndlambe municipality has a signed Service Level Agreement (SLA) with Sarah Baartman District Municipality.

Factors that are contributing to increased vulnerability of people include:

- ☐ Location of settlements on floodplains, slopes and low lying areas;
- ☐ High number of households living in informal settlements;
- ☐ Lack of awareness of flood hazards;
- ☐ Non maintenance and non-cleaning of storm water systems or insufficient capacity of the system;
- ☐ No early warning system.

### Potential Disaster Events

- ☐ Floods: Flooding is seasonal and is part of the severe storms of the area.
- ☐ Fire: Not only are veld fires and fires in informal settlements are a problem, but the coastal region is mainly part of the tourism industry with the result that most of the residential areas have many holiday cottages which are mostly unoccupied.
- ☐ Accidents (Maritime and Aircraft): Every municipality including Ndlambe is vulnerable to the possibility of a major aircraft accident irrespective of the low priority risk. The Ndlambe coast line forms part of the main shipping lanes on the East Coast of Africa and is therefore vulnerable to Maritime disasters. There is also 43 Air School that is a training base for pilots from all over Africa.
- ☐ Tidal Surge: Being a coastal municipality, Ndlambe is vulnerable to the effects of abnormal tidal surges. Most of the Tourism industry of Ndlambe is situated along the Coast Line.
- ☐ Severe Storms (Wind, Hail and Tornado): Ndlambe is a Coastal Municipality and experiences all kinds of severe storms
- ☐ Drought: Drought does exist in the Ndlambe area but is not a high priority risk.
- ☐ Epidemics: Dairy and beef farming is a huge industry within the Ndlambe Municipality, therefore Foot and Mouth is a real threat to the industry and economy of the area. Cholera and HIV can also not be discounted.
- ☐ Hazmat: Hazardous materials are transported to and through the area of Ndlambe by road on a regular basis. There is a limited capacity to manage a Hazmat incident.

### Available Resources

The available resources that can be accessed in relation to any potential disaster are;

- ☐ District Disaster Management Officer
- ☐ Municipal Manager
- ☐ Directorate Community Protection Services ( Fire, Traffic, Conservation, Environmental Health)
- ☐ Established Municipal Departments representatives

### Emergency Response Services

Response teams can be comprised of and drawn from the following services;

- ☐ S.A.P.S, Fire Department, Ambulance Services, Traffic (municipal and Provincial), N.S.R.I, F.P.A, SPCA Provincial Departments (Social Services / Health / transport), Ndlambe CPS

## Proposed Location of the J.O.C

The proposed locations of the Joint Operations Centres could be based at:

☒	Greater Port Alfred & Bathurst:	Station – Corner of Albany and Bathurst Streets.
☒	Kenton-On-Sea, Boknes, Bushmans and Cannon Rocks:	S.A.P.S. Kenton-on-Sea
☒	Alexandria:	Alexandria Municipal Offices
☒	Seafield:	S.A.P.S. Seafield

## Emergency Evacuation Centre

The access to and ability to cope with potentially large numbers of people are critical to an emergency evacuation centre. These are normally the following. Details of these venues will be contained in the contingency plans and detailed resources database. Town Halls; Community Halls; Churches; Schools; Hospital

## Identified Vulnerable Infrastructure

These are identified as:

☒ Storm Water Drainage in Urban Industrial Trade Centers; Residential areas; Electricity Supply; Road and bridges; Telecommunications

## Identified Communities at Risk

The fact that the Ndlambe Municipality is a Coastal Municipality and is therefore fundamentally exposed to the threat of possible increased tidal surges which can be aggravated by the onset of global warming and the effect of climate change. The vulnerable communities in this respect are any which live or reside directly along this stretch of the coastline.

In addition the KwaNonqubela settlement in Alexandria has been assessed to be a priority vulnerable community in the Ndlambe Municipality. Of significance is that it is exposed to the threats of fires, severe wind storms and flooding.

In Port Alfred the New Rest informal settlement is also an area of concern. It is exposed to possibilities of flooding and fires due to the flat unprotected layout of the settlement and the close proximity of structures to each other.

## Preventative Measures

There are structures in place to respond to any of the identified threats or hazards, however resources are limited, distances are vast and response times are restricted.

## 2.6.6 Recreational/Community Facilities

### 2.6.6.1 Management of Facilities

- The management of community halls does not have a clear strategy that guides the use of the halls, the income potential, maintenance of facilities and the protection in terms of vandalism.
- Two of the existing halls are leased namely Boknes / Canon Rocks and Ekuphumleni. Fewer problems are experienced at these sites. Although parts of the community feels excluded from the use of the halls.
- The facility in Marselle does not have sufficient supervision as most officials are located in Bushmansriver.
- New Community facility at Station Hill has not been financed.
- Condition of community facilities in Ward 5 and the Jauka hall is in serious disrepair.
- Maintenance and repairs to community halls do not consider practical implications for example glass sliding doors are easily damaged and do not offer a large enough entry space for coffins during funerals

The utilisation of the facilities in some areas is limited to specific groups in the community. No data is available regarding the condition of the facilities or the successful utilisation thereof, apart from a comment in the SDF

that the facilities in Marselle are under-utilised.

#### **2.6.6.2 Libraries**

Libraries are growing gradually, both in terms of diversity in services, as well as the number of libraries in Ndlambe Municipality. There has been a new library opened in KwaNonqubela, Alexandria, bringing the number to 9 libraries in Ndlambe Municipality. We furthermore offer services for the blind and print- handicapped community. (The service is based in Port Alfred Library, however it is meant to benefit all people living with this disability.)

Services now include the availability of wifi, together with use of gadgets such as Tablets for the community to use if computers are full. The services for the Blind assists the senior citizens who are often unable to read due to small print in library books. Further, a Document Reader assists patrons want to read newspapers or other documents which have small print. We also offer a computer that is specialised for use by Blind or print-handicapped patrons.

### **2.6.6.3 Constraints**

As a public facility, attendance at Libraries has been severely hampered to a large extent by Covid-19. Social distancing remains a challenge, which has halted the holding of awareness campaigns to a large extent. All hygiene protocols are in place in Libraries, however the number of patrons must be drastically minimised. As a result, attracting all communities is hindered.

As public buildings, Libraries are often vandalised and damage is further caused as a result of normal wear and tear. Maintenance of the buildings, externally and internally, are carried out insofar as operational budget allows, and is on-going.

Security of the premises and the staff are a challenge in those areas which don't have either security monitoring and/or secure entrances. This has an impact on staff working alone, for example on weekends.

Tables, chairs, air-conditioners, computers and printers are an on-going requirement, which need repair or replacement.

The Library in Kwa-Nonqubela, Alexandria has not yet been furnished with an 3M detector.

Further hampering the Libraries at present is the severe water non-availability. Not all Libraries have water tanks on site – in many circumstances these can only be placed once the premise is secure by means of fencing such as palisade, which restricts access and cannot easily be removed. However due to these ongoing water challenges confronting Ndlambe Municipality, we will strive to ensure that all libraries are allocated water Tanks.

Staff training is required in all Libraries; this would include Basic computer skills, Customer Care, Library Marketing, Library Overview, Report writing & Minute taking as well as basic first aid.

## **2.7 MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)**

### **2.7.1 Human Resource Development**

Ndlambe Municipality employs 490 people who currently account for 37% of the local municipality's overall budget. These employees are based in Port Alfred (Main Administrative Centre), Bushmans, Kenton on Sea, Seafield, Bathurst, Alexandria (All satellite offices). It should be understood that people are not only an organisation's most valuable assets, they are the organization. Without them nothing will happen. Therefore it becomes the duty of the municipality to work towards making them successful. The Constitution of the Republic of South Africa sets out the democratic values and principles that should govern the public service as follows:

- A high standard of professional ethics must be promoted and maintained;
- Efficient economic and effective use of resources must be promoted;
- Local public administration must be development-oriented;
- Services must be provided impartially, fairly, equitably and without bias

- People's needs must be responded to, and the public must be encouraged to participate in policy-making;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;
- Good human resource management and career development practices, to maximize human potential, must be cultivated;
- Public administration must be broadly representative of the South African people, with employment of personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

In line with the constitutional principles the vision for municipal human resources is of a representative, coherent, transparent, efficient, effective and accountable and a staff complement that is responsive to the needs of all the local residents. The challenge for local government therefore remains in the following key areas:

- Organizational structure that is misaligned with strategy and institutional service delivery goals and the Integrated Development Plan (IDP).
- A need for the streamlining of recruitment and selection processes;
- Creation of awareness of Code of Conduct for municipal employees across all levels of staff;
- Dysfunctional remuneration strategies and practices that lead to increased human resources expenditure and which in turn negatively affect effective staff attraction and retention;
- Creation of a Performance Management System and instil a performance culture and service excellence;
- Representivity including increase in number of staff (black) at top level-women managers and people with disabilities-to be in line with the local demographics;
- General lack of service standards and performance excellence standards.

### **Assessment of issues**

The previous IDP reviews concentrated on the institutional development to ensure improved performance of the IDP and this included a conscientious effort to improve the implementation capacity of operational staff in the respective departments.

- Implement an effective business processes to develop and monitor the Workplace Skills Plan;
- The issue of absenteeism becomes an important topic on the agenda of the leadership team and HR;
- Challenges with regard to aged equipment, cost of repairs and maintenance and work time lost remains a priority during budgeting processes;
- Investigate possible sources of revenue / investments associated with private sector social responsibility agenda's (See as part of Revenue Enhancement Programme)
- Development of sector based IGR arrangements that support good relationships, joint operations and coordination;
- Develop and monitor the implementation of the SDBIP as the driving ACTION PLAN of each department. (not only a budgeting tool /compliance exercise);
- Within a transforming institution, some staff members are facing greater responsibilities and delegations. This place new demands that not all staff are able to respond to;

- The achievement of IDP related objectives within the given Human Resource Framework is challenged by the following:
- Supervisory challenges due to the distance between the Administration Units and the centre;
- The budget constraints (no capital budget except MIG) result in units not having the appropriate machinery and other physical resources to use their human resource effectively;
- The recruitment of skilled professionals is challenged by difficulties to attract skilled staff due to the low salaries paid;
- Demoralised staff due to perceived unfair salary structure after the amalgamation of different administrative units in the area. The Task system of job grading has not been useful to the institution in closing the gap between different levels of management;
- Some HR functions (relating to pay and benefits) are managed by the finance department – payroll. Insufficient inter-departmental coordination and communication result in delays in resolving HR related queries;
- No local training service providers which increases cost and time requirements;
- Poor integration of new knowledge into the organisations as the needed equipment and systems are not in place for implementation;
- Achieving the Equity targets with regard to the inclusion of disabled persons is challenged by the fact that the existing municipal buildings / offices are not suitable for disabled persons. Resistance also exist with regard to the perceived physical requirements of certain job descriptions. Questions also arise whether the existing targets are truly reflective of the demographical profile of the area with particular reference to women in managerial positions.

Having assessed the challenges and shortcomings encountered with regards to Human Resources Management, Ndlambe municipality has identified the areas discussed below as a response to its long term HR Plan.

### **2.7.2 Recruitment, selection and transfer of employees**

All staff appointments in local government are made in accordance with the municipal strategy as enshrined in the IDP along the structure follows strategy principles. In addition staff appointments are made strictly in compliance with the Labour Relations Act and other legislation governing fair, equitable labour practices. Ndlambe Municipality has already formulated a policy that regulates the recruitment and selection of staff. This policy applies to all appointment and recruitment of staff to the municipality including the appointment and selection of staff for contract work. However, on conducting policy analysis and review it came out that the policy has flaws (minimal) and needs to be revisited to ensure that it is fully legally compliant and is aligned with current developments in the labour environment. A new Recruitment policy process has been formulated and was adopted by Council in 2010 which includes the identification of need for the filling of a vacancy, the process of advertising, short listing of candidates, the selection of candidates for interviews and the procedures for interview of staff which includes the composition of interview panel and the final selection and appointment process.

The objectives of the Ndlambe Municipality Recruitment Policy are as follows:

- To provide objective, fair approach, procedures and processes and guidelines for the recruitment of municipal staff;
- To ensure fairness and equity in the recruitment of staff in compliance with legislation;

- To minimize the potential of labour disputes due to recruitment and selection of staff;
- To ensure the municipality's ability to comply with labour market trends through the recruitment and selection of suitably qualified and skilled personnel;
- Initiate controls to ensure that only authorized persons have access to the information, thus preventing information and/or the records themselves from being stolen or damaged.

The policy also makes provisions for the transfers, deployment and secondment of staff and the policy implementation plan clearly defined (business) process and procedures to put in place for this purpose.

### **2.7.3 Employee retention**

One of the challenges facing the municipality is high staff turnover. Amongst others, the following can be cited as possible causes of the relatively high staff turnover:

- Huge disparity in salary gaps-especially between s57 and 1<sup>st</sup> level of management (Deputy Directors and to the lowest levels of employees-general workers)- this is seen as a massive contributor to high staff turnover and perhaps also to low staff morale;
- Management culture and approach-intransigent management approach;
- Lack of motivation or concerted program to increase staff morale;
- Lack of incentives;
- Extremely low salaries and remuneration- this has been aggravated by the job evaluation results and the downgrading of the municipality;
- No career path for staff- nor is there career planning. However the municipal management is only now starting to look into career development for staff;
- Job evaluation-results- it took almost seven (7) to finalise the job evaluation process and to implement these results. As already stated the results downgraded the municipality and most of the staff were not upgraded- implemented for seven years and negatively affects upward mobility of staff;
- Recruitment and selection practices-tendency to recruit externally without a concerted staff development that ensures upward mobility;
- No employee satisfaction procedures/surveys conducted e.g. quarterly to indicate whether the municipality is an enjoyable place to work for;
- Organisational culture-Rules, procedures and a bureaucratic rule-bound culture and approach that hampers innovation and demotivates staff.

### **2.7.4 Capacity building and skills development**

It is a known fact that municipalities across South Africa have different levels of capacity and Ndlambe Municipality happens to be one of the low capacity municipalities. It is critical for the municipality to ensure that plans are put in place to develop the skills and competencies of its staff so as to be able to handle the challenges and changes facing the local government sector. Challenges include:

- Lack of measures that ensures that training and skills development is in line with the developmental local government agenda;
- Limited interdepartmental dialogue with regard to scarce skills, prioritization and investment for training;

- The role and effectiveness of the training committee need to be reconsidered;
- No measures in place to ensure that training and Human Resources Development is effective impact analysis.

Activities to reduce challenges:

- Revive Training Committee to ensure fair representation of stakeholders;
- An indication Workshop for the Training Committee was held with assistance from local government SETA (LGSETA) in order for the committee to carry out its full mandate;
- SDF to ensure that the language of training and development and its processes are understood across the municipality;
- Develop an implementation plan for WSP;
- Encourage ABET programme.

### 2.7.5 Career pathing

In the formulation of human resource development approaches, career pathing will be central to the formulation of strategy and policy on employee retention. Career pathing is also crucial as a tool for both retention and productivity to, amongst others, engage and retain top talent using tailored programs. Career pathing is also quite critical as a tool/mechanism to build leadership talent.

Challenges that have led to focused career pathing include:

- The collapse of employee loyalty;
- The mismatch between the products/outputs of the current educational system (in relation to talent & skills) and the labour market needs;
- Low productivity;
- High rate of staff turnover.

The basic **objective** of career pathing is to:

- Attract and hold talent through the development of career paths;
- Increase retention and productivity with state of the art career pathing tools, techniques and technologies;
- Build and develop a plan that will provide tools to help employees not only find their strength but to give (do) their best at work;
- Implement career pathing programs to become a best player in talent management;
- Determine the strengths and weaknesses in current development programs and, in addition supply what is missing;
- Reduce costs by linking career pathing to improved satisfaction and productivity;
- Ensure focused developmental resources and thereby accelerate organisational performance.

Activities to reduce challenges:

- Develop and adopt policy on career pathing;
- The policy should basically incorporate above challenges.

### 2.7.6 Employee wellness program

Employee Wellness Programs have been evolving over time as a response to predominantly the following factors:

- Changing social conditions,
- Changes in the legislative environment governing workplace,
- Changes in healthcare impact on employees from both public and private sector.

These factors and the diverse nature of Employee Wellness Programs have led to various approaches within the field. To ensure a shift towards a more holistic employee wellness approach, the key components of Employee Wellness Program would include:

- The provision of health education and health awareness program focusing on and targeting employees;
- The provision of employee counselling and work life services;
- The provision of stress management and critical incident services;
- The identification of behavioural health risks that can be modified through health risk assessments;
- The implementation of individual and organizational behavioural change interventions to mitigate identified risks.

Especially for the local government environment (state) it becomes critical that the Human Resources Development plan incorporates the following critical areas:

- The implementation of individual and organisational behavioural change interventions to mitigate identified risks;
- Measures in place to ensure that the workplace/s is safe through occupational health and safety. It therefore becomes critical that the Occupational Health and Safety Act is therefore implemented to the letter;
- That attention is paid to the psychological aspect of health and wellness;
- Measures are put in place to ensure the general health and well-being of employees-health education, awareness etc.
- Managing diseases successfully;
- Develop measures that will ensure a shift in HIV/AIDS interventions, strategy and HIV/AIDS Policy into the general Employee Wellness program:
  - Develop and implement sexual exposure chart and STI's;
  - Understanding key elements of HIV/AIDS treatment and care for the workplace;
  - Emphasis on pre- and post-test counselling and confidentiality;
  - Assist and develop HIV/AIDS measures that will deal with stigma and discrimination;
  - HIV/AIDS as South Africa's biggest health issue that requires employer responses to absenteeism, sick leave etc.

Activities to reduce the challenges:

- Re-establishment of the Occupational Health and Safety Committee;
- Induct and Workshop the Committee in order to make sure that it carries out its full mandate;
- Develop Programme;
- Develop and Implement Employee Wellness Programme;
- Develop workplace HIV/Aids Strategy.

### 2.7.7 Employment equity

Concerted efforts were made to address the employment equity targets of the municipality as enshrined in the Employment Equity Plan. With implementation of the Municipal Employment Equity Plan the following were undertaken:

- Analysis of staff profile & develop an Employment Equity agenda for municipality;
- Ensure implementation of targeted employment practices & HRD functions.

The following table indicates the demographic profile of the municipality's management

**Table 2.10.7 – Employment Equity**

NAME	POSITION	GENDER DISTRIBUTION		STATUS
		RACE	GENDER	
<b>Adv. Rolly Dumezweni</b>	Municipal Manager	Black	Male	Filled
<b>Ms Nombulelo Booyesen-Willy</b>	Director: Community Protection	Black	Female	Filled
<b>Ms Lazola Maneli-Payi</b>	Director: Corporate Services	Black	Female	Filled
<b>Mr Mlungisi Klaas</b>	Director: Finance	Black	Male	Filled
<b>Dr Noluthando Vithi-Masiza</b>	Director: Infrastructure	Black	Female	Filled

The Municipality has a well-equipped management team in terms of experience and knowledge. A comprehensive skills audit is available to guide the training initiatives of the Municipality. This needs to be translated into a skills development plan.

### 2.7.8 Council support

**Purpose:**

- Develop regulatory framework, policy and procedures for effective governance interface requirements between administration, council and their constituencies;
- Deliver administrative services to council meeting schedules, agendas, preparation of documentation, minutes, documentation of resolutions and tracking implementation of resolutions;
- Develop a clear process of submission of items for Council and Executive Committee;
- Mobilization & deployment of resources for effective ward committee functioning:
  - Understanding the needs of ward committees;
  - Provision of administrative support to ward committees;
  - Capacity building & training of ward committees[ Training for ward committees is done on a continuous basis depending on the availability of funds];
  - Promote & enhance access to ICT services for ward councilors;
  - Support to ensure effective communication between ward councilors & constituency;
  - Provision of administrative support services aimed at enhancing public participation relating to all planning processes (IDP, SDF and other sector plans) as per legal requirements;
  - Enhance and strengthen access to information for public-council agenda's.

## **2.8 LOCAL ECONOMIC DEVELOPMENT (KPA 3)**

Local Economic Development (LED) has been identified as a key means of improving the economic prospects of South African citizens. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation

Ndlambe Municipality is land locked between four Municipalities namely Nelson Mandela Metro, Makana, Ngqushwa and Buffalo City Metro. Ndlambe Local Municipality is a predominantly rural area with agriculture and tourism dominating the economy. It encompasses the towns of Kenton-on-Sea, Boknes, Bathurst, Boesmansriviermond, Alexandria and Cannon Rocks and Kleinemonde.

The recently released population statistics by Stats SA indicates that Ndlambe has a population of 61176 out of which youth unemployment is generally high especially in the townships. Unemployment is at 30% as per 2011 statistics The Key economic sectors for the Ndlambe Municipal area are:

- Tourism
- Agriculture
- Services sector

The employment within Ndlambe is largely spread across the following economic sectors: government, agriculture and services industry. Government and the agricultural Industry has for quite some time been the contributors in employment. Agriculture is less diversified with key farming activities being Dairy Farming, Beef Farming, Chicory, and Pineapple Farming. Most of the farming activities within the area are pursued by white commercial farmers with black communities being the mere providers of labour.

The Agricultural industry has in the past 10 years been in a state of decline the chicory industry has been the hardest hit with many farmers either shutting down operations or switching over to other commodities like beef or game farming. The decline in any of the key sectors always has a direct negative impact in the townships in terms of jobs losses and employment. Government has for the past few years started land acquisition initiatives by buying farms to settle groups of farmers or communities that have previously been landless or have no access to land. The land acquisitions through the Land Reform Programme have not been a great success, in many instances farms bought on behalf of communities and or farming groups started declining thus shedding more jobs with declining productivity. Government owned land and that owned by the municipality e.g. commonages is hardly commercialised or used productively to benefit local communities in a sustainable manner.

As part of a strategy to revive the contribution of the agricultural sector in the local economy, the municipality issued a call for proposals inviting service providers to tender for doing a land audit of state farm land within the municipality, propose strategies for scaling up production and alternative land use. The municipality further requested service providers to profile current performance of land reform farms and determine if there is scope for expansion, increased productivity, and value addition for maximum job creation opportunities.

### **2.8.1 Introduction to the Social conditions of Ndlambe**

The nature of the Key Performance Area encapsulates a number of social service issues including:

- Responding to the challenge of poverty and needs of special groups (women, youth and the disabled);

- Providing recreational and sports facilities;
- Dealing with the demands of cemeteries;
- Offering environmental health services, including waste removal;
- Ensuring the availability of Primary health care;
- Environmental management and protection services;
- Contributing to a vibrant local economy;
- Creation of a safe environment in terms of crime and protection services.

### **2.8.2 Supporting economic development**

The local economic development planning is influenced by the latest LED Strategy - Economic & Development Update (February 2009-Africa Inform). The key issues raised are:

- An aging population, but also a reasonably well educated population, which has a direct bearing on the types of interventions required and feasible;
- High unemployment rates, especially linked to the dramatic change in the agricultural sector over the past few years;
- The current water problems;
- Possible electricity and sewerage challenges.

The natural environment provides the basis for the regional economy, especially the primary agriculture, recreation and tourism sectors. The natural environment of the area supports the following land-uses:

- Cultivation of land especially in the north and east of the area in the vicinity of Alexandria, Langholm and Trappes Valley;
- Plateau grasslands support the dairy and beef industries;
- Thicket and bushland cover the many river valleys;
- Wetlands mainly occur adjacent to the Fish and Kariega Rivers, while shrubland and low fynbos are found in the east;
- Oceans Economy taking advantage of the coastal line
- Tourism and recreation, primarily along the coast.

In an analysis compiled by Urban Econ (date) regarding the economic realities of the Municipality, the following are described as useful characteristics:

- Well-developed communication infrastructure, including transport and telecommunication;
- Includes air transport facilities and a municipal marina;
- Diverse economy dominated by agriculture;
- Municipality has a fair regulatory capacity;
- Moderate transaction costs arising through distance and travel time to the major economic centers;
- Relatively high capacity in the informal sector to generate economic opportunities.

A comprehensive study is available regarding the perceptions of young people with regard to job opportunities, education and training opportunities, as well as entrepreneurial services. The report was prepared by the PCRCD (Project for Conflict Resolution and Development) in partnership with the Special Programmes Unit. This report should be used in the design of any future youth measures.

**Table 2.9.2 - Agricultural Suitability and Potential**

LM	Rainfall	Temperature	Soils	Irrigation	Dominant Farming Enterprises	Suitability / Potential
Ndlambe	<p>600mm</p> <p>The area is classified as semi-arid with small occurrences of dry sub-humid</p> <p>59% of the rain falls in summer (Oct – Mar)</p> <p>A drop in rainfall occurs in midsummer (Dec – Jan)</p>	<p>Jan: 27°C to 28°C</p> <p>July: 8°C or more</p> <p>The area does not receive regular frost</p> <p>Occasional frost (1 out of 10 years) occurs inland from Bathurst.</p> <p>The coastal plain between Bathurst and Port Alfred is frost free</p>	<p>Soils are moderately deep close to the coast and lowland areas (&gt;800mm)</p> <p>Somewhat shallow or shallow in inland areas (&lt;600mm)</p> <p>Topsoil textures are predominantly loamy sand and sandy loam with pure sands in the southern coastal area</p> <p>Clay pan: soils with impeded internal drainage in deeper soil areas</p>	<p>Soils are predominantly suitable for irrigation, water should be available</p> <p>Currently there is a large number of isolated occurrences of irrigation in the area</p>	<p>Alexandria</p> <p>Livestock farming( beef)</p> <p>Game farming</p> <p>Characterised by extensive dairy farming with limited sheep and goat farming. Wheat is cultivated mainly as a dry land crop together with chicory, some pineapples, maize, oats, rye and potatoes and lucerne. A small area is forested.</p> <p>Bathurst</p> <p>Goat farming is common with some sheep and cattle farming. Chicory, pineapples and lucerne are grown, mainly without irrigation.</p>	<p><b>Crops - Irrigation:</b></p> <ul style="list-style-type: none"> <li>- Vegetables, sugar beet, (almost all areas are suitable)</li> <li>- Olives (large areas are suitable or marginally suitable)</li> <li>- Oranges (almost all areas are suitable or marginally suitable if not too windy)</li> </ul> <p><b>Crops - Rain fed:</b></p> <ul style="list-style-type: none"> <li>- Wheat + pecan nut (almost all areas are suitable or marginally suitable)</li> <li>- Pineapples (the coastal areas marginally suitable)</li> <li>- Chicory (large areas are suitable or marginally suitable)</li> <li>- Aloe (limited areas in the west are suitable)</li> <li>- Livestock/ Game</li> </ul>

Existing commercial farming activity corresponds to the land capability classification and commercial farming is dominated by grazing (mainly beef and game) and dry land crops (mainly chicory and pineapples). The main trends in land-use over the last decade have been:

- Strong increase in number of beef and game farms;
- Strong decrease in chicory and pineapple farms.

### **2.8.3 Potential and Competitive Advantage (LED Strategy)**

#### **Pineapple Industry**

Despite the contraction of the industry it remains the dominant industry in the area with an annual turnover of R80 million. Pineapple processing takes place mainly at East London canneries, where 330 people were retrenched in recent years. What remains is a pineapple juice concentration facility that employs 125 people. In Port Alfred, Sunshine Juice uses local pineapples and employs about 30 people. In the early-2000's Ndlambe acquired Sunshine Juice and under the name Umsobomvu Pineapple Pulping it became an LED "flagship project", but after a short time it closed its operations at Mount Pleasant farm (a municipal owned farm near Bathurst) due to mismanagement.

A few years ago the pineapple growers came to the conclusion that pineapple farming based on fruit alone was no longer viable. Consequently, PGA and ECDC established a joint venture called Ndlambe Natural Industrial Products (NNIP) to drive the industry turnaround strategy through value addition initiatives. NNIP (Pty) Ltd was established in 2006. In 2008, NNIP acquired a majority (75.5%) share in Summerpride Foods Limited (Phase one). The juice concentrating plant will be relocated to Bathurst (Mount Pleasant Farm) as soon as the building phase is complete, creating those 125 jobs in Bathurst. NNIP has commenced a five-year restructuring and development program costing more than R500 million, which over and above the pineapple juice concentration facility, will focus on processing pineapple plant material adding value to these residues, being specifically:

- Biotechnology/medicines from pineapple stumps;
- Pineapple textiles (pine fibre) from the leaves; and
- Composites, also from the leaves.
- Residues from the combined processes will be fed into an Anaerobic Digester to create electric power and steam.

NNIP has developed value added products and processes that will ensure the utilisation of all previously wasted plant material, this concept is called Agricultural Sustainability through the implementation of Zero Waste Value Chain principles. The fibre project is anticipated to create 600 jobs. Pineapple yarn is similar to cotton, but stronger. Annual production of textile fibre is planned for ±6000 tonnes. Composites that could be produced include insulation, particle board and building panels. Samples have been produced and tested. The designs include an anaerobic digester which would produce electricity, steam and organic fertilizer. Water for the facility can be sourced from the enlarged private Golden Ridge dam (owned by a pineapple grower).

A large textile manufacturer is expressing interest in establishing an Integrated Textile Plant which could create an additional 3,000 jobs. The NNIP project is at the design and fund-raising stage. IDC, DBSA and private investors are expressing interest. A black empowerment trust (to benefit pineapple farm workers and NNIP

employees) will take 26% of the NNIP equity. The success of NNIP would increase the local demand for pineapples. NNIP and PGA believe that the area under pineapple could be doubled from the 2008 level, thereby creating a further 1,500 job opportunities. PGA has supported a now large and thriving black pineapple farmer in Peddie. Lessons from there could be useful in establishing black pineapple farmers in the Bathurst area. Currently the Municipality is assisting the Bathurst Community to set up a Community Development Trust called Bathurst Community Trust (BCDT) to promote the participation of emerging farmers in the Pineapple Industry, development (on municipal farms, LRAD farms and Bathurst commonage). Given the 4-year growth period of pineapples, the increased planting might have to start soon. PGA anticipates the establishment of a Pineapple Training School.

Ndlambe Municipality can support the project in the following ways:

- Finalisation of lease for NNIP operations on Mount Pleasant Farm (more than 20 ha out of 126 ha required) Draft Lease Agreement has been forwarded to NNIP for comments and awaiting response soon;
- Rezoning of area for industrial use;
- Agreement to buy electricity from NNIP (15 MW);
- Infrastructure provision.

### **Chicory Industry**

The chicory industry, based in Alexandria, has also been in decline over the last decade. In 1997 7,500 seasonal workers were employed on 4,500 ha to plant chicory. Now there are only 1,500 seasonal workers employed on 1,000 ha. In Ndlambe area there are now only 25 chicory farmers, all dry land.

Correspondingly, employment at Chicory SA's processing plant in Alexandria has fallen from 150 to 80 over the last decade. Chicory is an annual drought-resistant root crop that is rotated every year or two. Chicory farmers employ local unskilled workers for planting, hoeing and lifting on a casual basis for the minimum daily wage. The crop is labour-intensive: 20 to 30 people are typically employed on a 20 ha cultivation.

The introduction of the minimum wage in 2001 caused 30 producers to leave the industry. Many farmers switched to game farming with far less labour employment (switches in land-use between game and stock-farming have less employment impact).

The Chicory SA factory is now operating at only 50% capacity, due to lack of supply from the farmers. Chicory SA sells to Nestle and National Brands, and faces competition from allegedly inferior Indian chicory. Chicory SA wants chicory cultivation to double in the short-term, and has identified several municipal farms that are suitable (Kruisfontein, Dekselfontein, Brakfontein and Forest Hill). There is also a move back into chicory by a few of the local farmers as the economic benefits have increased. Chicory SA has pledged to support all initiatives and moves aimed at promoting the production of chicory within Ndlambe Municipality through provision of technical support to emerging farmers and easy access to ready market for their production.

### Other agricultural potential

- Aside from chicory and pineapples, AgriDIS also indicates the potential for wheat, maize, oats, rye and potatoes. The Area Based Plan also indicates the potential for irrigation of vegetables, sugar beet, olives and oranges;
- Several farms already practice irrigation on a small scale, depending on water availability (boreholes, springs and rivers) using centre pivot and drip irrigation techniques. Existing irrigated crops include pepper dews and rose geranium (for essential oils). Quite a substantial number of commercial farmers have diverted to game farming due to minimum operating costs involved in Game Farming in comparison to Crop Production.

### Municipal Farms

The availability of well managed commonage is a critical component of the Municipality's responsibility of using their assets to the economic benefit of communities. It contributes to income generation as well as food security effects. The current analysis indicates that this area is not well managed, resulting in unhygienic conditions as a result of animals in the back yards. In cases where commonage is available, communities are hesitant to use the facilities due to theft. Apart from the mere availability of commonage, other issues include the following:

- Communities refuse to pay nominal fees for the use of commonage facilities;
- Fences stolen;
- Lack or absence of infrastructure;
- Insufficient water.
- Absence of proper management and governance issues in commonages

A closer relationship with the Department of Agriculture is needed in this regard. The Department of Agriculture has been approached to assist on sub division of the Commonage. Within the context of poverty alleviation and the national priority regarding food security, the effective management of commonage offers the Municipality an opportunity to contribute to improving quality of life.

**Table 2.11.4 - Availability and management of Commonage**

NAME OF AREAS	WARD	HA REQUIRED	AVAILABLE (YES/NO)	FENCED (YES/NO)	MANAGED EFFECTIVELY
Port Alfred (Nemato)	7/ 8/9		Sufficient	Y	N
Kwanonkqubela	1		No	Y	N
Kenton-on-Sea Ekuphumleni Bushmans Marselle			Not sufficient		
Boknes/Cannon Rocks	2		None needed	N/A	N/A
Bathurst Nolukhanyo Freestone	5		Sufficient	Y	N

<b>Wilsons party</b>					
<b>Seafield</b>	6	0	None needed	N/A	N/A

Municipally-owned farms are generally fairly unproductive, but the Ndlambe LED Unit is working with partners to rectify this on four municipal farms:

- Bathurst Commonage (3,000 ha):
  - Cattle farming;
  - 20ha Masipathisane Crop Farming (20ha, 22 women, tomato tunnels);
  - A conservation project has secured (R280,000) from DEAT and SA National Botanical Institute for bee-keeping, a game-lodge;
- Mill Farm (300ha) (on the road to Bathurst):
  - 14 gardens and 2 herb gardens for essential oils planned R500,000 approved by DEDEA;
- Forest Hill (650 ha)(between Kenton and Alexandria):
  - Chicory project (DoSD);
  - Cattle;
  - Planning pineapples;
- Brakfontein Farm (near Alexandria);
  - Chicory Production Project (UManyano has received funding (R 1 354 100.00) from National Development Agency (NDA- EC) through the assistance of the LED Unit;
- Hopefield Farm
  - Beef farming
  - Gaming
  - Tourism Establishment
  
- Other municipal farms mentioned by the LED unit are:
  - Kruisfontein Farm (Alexandria);
  - Freestone farm (Bathurst);
  - Mount Pleasant Farm (Bathurst) This farm has been leased to Ndlambe Natural Industrial Products (NNIP) for Pineapple production and beneficiation;
  - Klipfontein Farm (Kenton) Is earmarked for Expansion of Chicory Production, pending on availability of funds.

## Tourism

Tourism in Ndlambe has already been researched: in 2003 Grant Thornton Kessel Feinstein produced a Tourism Sector Plan (TSP), and in 2009 Peter Myles (Kyle Business Projects) was commissioned by Sarah Baartman District Municipality (CDM) to produce a reviewed report of the sector. The review formed part of the project to develop the Sarah Baartman District Municipality (CDM) Tourism Master Plan. Ndlambe tourism product focuses predominantly on:

- Nature- based attractions and activities: nature reserves, game reserves, beach and marine, hunting, agri-tourism, farm stays;
- Heritage – based attractions and activities: the buildings heritage, rich cultural heritage, the British Settlers, art and literature.

The Reviewed Tourism Sector Plan document also revealed niche tourism markets within Ndlambe. These were identified as the following:

- Heritage tourism;
- Eco-tourism;
- Beach and Marine tourism;
- Agri-tourism;
- Adventure tourism.
- Sports Tourism

A significant portion of the trade sector is supported by tourism. A major part of the construction industry is engaged in the construction of holiday homes. The existing tourism studies do not mention this. An important LED task of Ndlambe Municipality may be to enable, support and add value to this likely future coastal real estate development, so that coastal poverty is reduced, and sustainable coastal livelihoods are created. To improve the management of coastal development will require the following:

- Finalisation and Council adoption of Ndlambe’s CMP (aligned to IDP and SDF);
- Quality implementation of the CMP, in terms of the Coastal Management Bill;
- Recognition that existing water and sanitation bulk infrastructure is overwhelmed by peak season tourism, and take appropriate action;
- Developers must provide their own infrastructure (including bulk water & sanitation) and subsidize neighbouring communities;
- Improved co-ordination of municipal functions: LED facilitation, IDP, environmental

Ndlambe LED has an officer responsible for tourism, whose activities include:

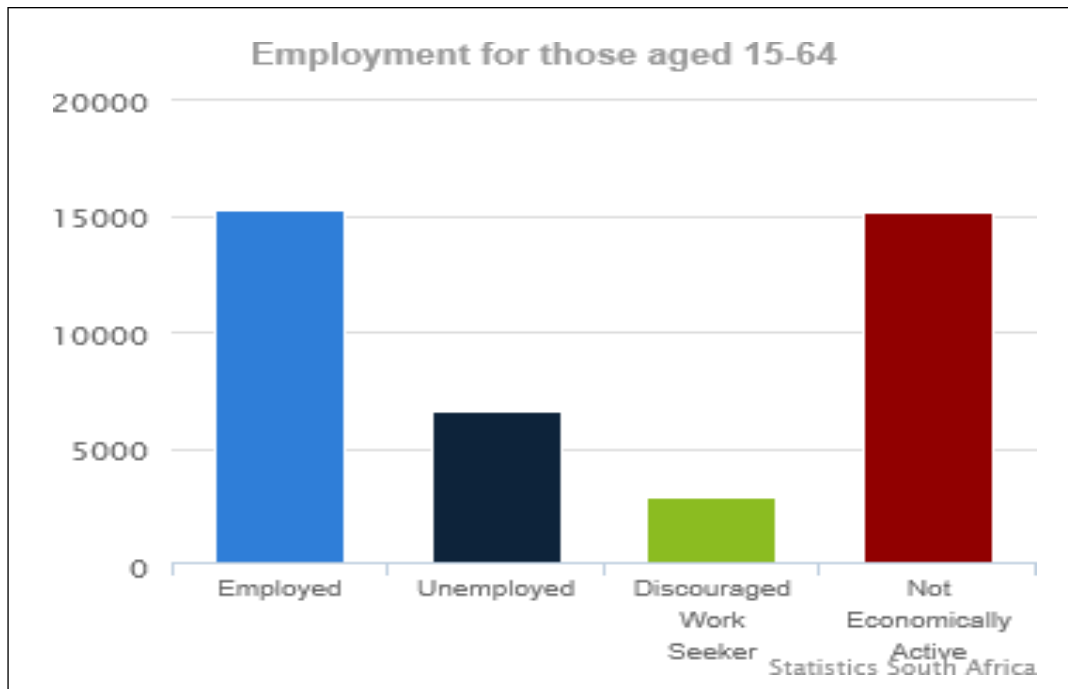
- Product development (advising B&Bs, travel guides, township tours etc);
- Tourism awareness workshops;
- Capacity Building workshops to develop and improve quality on tourism products;
- Facilitating access to enterprise finance (DEAT, DTI, Umsobomvu etc) addressing tourism safety issues and signage with ECTB.

However this position has not been filled for some time resulting in Tourism being almost neglected. The Local Tourism Office (LTO) has its own distinct role within the municipality, that of Destination Marketing, with the municipality having to focus on Product Development and capacity building

### Employment status

**Table 2.9.5 – Employment Status**

<b>Employment status</b>	<b>Percentage</b>
<b>Employed</b>	15184
<b>Unemployed</b>	6593
<b>Discouraged work seeker</b>	2823
<b>Not economically active</b>	15050



Of the 21 777 economically active (employed or unemployed but looking for work) people in the municipality, 30,3% are unemployed. Of the 6 004 economically active youth (15–34 years) in the municipality, 39% are unemployed.

### Enterprise Development

The Ndlambe Municipality SMME funding and Development Support Policy Framework (FDSP) provides a comprehensive qualitative and quantitative framework for the development of small, medium and micro enterprises (SMME’s). It recognises the unique roles performed by this diverse and dynamic sector in the Municipality in the creation of employment, contribution to economic growth, and the provision of sustainable livelihoods.

The Policy Framework recognises the National Policy and Legislative Framework in which SMME’s are defined, promoted and monitored. It further takes cognizance of the National, Provincial and Preferential and Procurement Regime as government imperatives for inclusive growth and Broad Based Black Economic Empowerment (BBBEE).

The Act sets criteria that should be used to classify businesses into FOUR categories. While cooperatives represent an important and unique form of enterprise and are included in the national definition for small business, 8 of these enterprises are specifically addressed through the Local Government Cooperative Development Strategy.

### Small enterprise

- Less than 100 employees
- More established than very small enterprise
- Formal and registered
- Fixed business premises
- Owner managed, but more complex management structure.

#### Medium enterprise

- To 200 employees
- Still mainly owner managed, but decentralized management structure with division of labour
- Operates from fixed premises with all small requirements
- Previous investigations into the small business market have classified small business

#### Micro enterprises

- Between one to five employees, usually the owner and family
- Informal no license, formal business premises, labour legislation
- Turnover below the VAT registration level of R300 000 per year.
- Basic business skills and training
- Potential to make the transition to a viable formal small business

#### Very small enterprise

- Part of the formal economy, use technology
- Less than 10 paid employees
- Include self-employed artisans ( electricians, plumbers) and professionals

## 2.9 FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

### 2.9.1 Institutional Capacity

The Department consists of the Chief Financial Officer and the following Sub Directorates:

SUB DIRECTORATE	STRATEGIC OBJECTIVES
Income and revenue	Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide freed basic services to indigent consumers

<b>Financial control, Planning and Budgeting</b>	<p>Compile well balanced, representative and affordable budget informed by the IDP and available resources</p> <p>Compile accurate and reliable financial statements and reporting which reflect the true financial position of Council</p> <p>Keep record of Council assets and the movement of Council assets</p>
<b>Expenditure</b>	<p>Ensure accurate accounting in the general ledgers in order to reflect actual expenditure</p>
<b>Supply Chain Management</b>	<p>Control the implementation of the supply chain management policy in the procurement of goods/services</p>

The municipality has appointed a Chief Financial Officer responsible for the smooth running of the Finance Directorate. The CFO is responsible for the completion of a detailed yearly financial plan by 30 September each year which will be included during the next years review cycle. The plan will further consider all the concerns rose during the commenting period including improved revenue collection to enhance the available budget. In addition:

- The submission of quality business plans will form part of the PMS for each Director;
- Local support by businesses for development projects must be explored for example contractors of housing projects “adopt” the upgrading of community halls or sport fields or large industries like Clover contribute social responsibility towards IDP projects.

### **2.9.2 Indigent Policy for free basic services**

An indigent policy adopted by Council in line with the National guidelines whose executive summary was published and made available for public inspection, guides the implementation of free basic services. These services consist of the following monthly allocations:

- 6 kiloliters of free water and basic charge;
- 50 units of electricity and basic charge;
- Free sewerage/sanitation pump outs;
- Free refuse removal;
- Full property rates and service charges;

It can be said that the municipality’s indigent register is credible and accurate in that Ward Councilors were given an opportunity to scrutinize the register and submit amendments to the register for their respective wards. As part of ensuring the credibility and accuracy of the register, the municipality updates it annually. The municipality has procured an indigent management system through which verification of indigent applicants is done to establish if the applicant meets the criteria as per the Indigent policy. The system is aligned to the CAAT’s verification done by the Auditor General. The committee established for Finance is the rates and Valuations committee which services as the steering committee for Indigent matters as well.

The Ndlambe Municipality will ensure that starting from July 2023 the indigent register is send to the district Municipality on a monthly basis.

For the previous financial year the municipality has spent R 48 892 002.45 million to approximately 8702 beneficiaries of free basic services. At present the municipalities Free basic service department consist of an indigent coordinator and one indigent clerk and two data capturers all reporting to the coordinator therefor the department is not fully-fledged to accommodate the whole of Ndlambe Jurisdiction as this unit is also responsible for deliveries of alternative energy in the form of Gel Stoves and Gel Fuel. The Municipality makes use of casuals to assist during mass registration periods.

### **Billing Data**

**To ensure accurate billing the below controls are in place.**

After Council has approved the tariff to be billed for a financial year the senior accountant captures the tariffs to the financial system and the manager reviews and authorized the tariffs prior to any billing taking place.

The Municipality makes use of its valuation roll and approved council tariffs to bill Rates.

The valuation roll is reconciled to the billing system on a monthly basis to ensure all properties are billed for rates and taxes.

Water and electricity consumption billing is based on consumptions calculated from obtaining of monthly meter readings which are taken by the meter readers with the use of handheld devices. Variance reports are run after importing the readings to the financial system to verify and ensure accurate readings to be used for billing.

All other fixed charges on trading services such as availabilities of water and electricity, refuse removal charges and sewer services are billed in line with the tariff policy.

### **Issues of Financial Management**

Although the Municipality has a high debt collection rate, not all possible sources of revenue are sufficiently tapped into, for example:

- Increased rates can be considered for bulk services to new developments. The increase should not jeopardize the attraction of the Municipality as a destination of new investments. Installation of water meters in the remaining 30 – 40% of the area;
- Service accounts are all issued at the same time. The strategic spread of accounts can alleviate cash flow demands.
  
- A debt collection policy is in place and the credit control section located in the finance directorate is responsible for the implementation of the policy. The credit control section is aided by a debt collection company. Further the municipality is in the process of appointing a panel of attorneys for conveyancing, litigation, and labour law matters to which the credit control department will tap into the litigation panel for handing over of debtors who has defaulted on payment arrangements. Further this department is in discussion with the current financial service provider to upgrade the credit control module so that the module can be made use of.

In addition to the above the finance management team is to address the following:

- Dealing with the challenges of SCM;
- Create and manage SCM database of providers;
- Improve the “support” service (customer focus) to directorates whilst maintaining rigorous legislative requirements.
- In the 2022/2023 financial year the SCM department was prioritized in terms of filling of vacancies and newly created and budgeted for posts. The contracts management officer and contracts clerk posts has been filled.

## **2.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)**

### **The system**

In terms of the section 12 establishment notice, the Ndlambe Local Municipality is a category B municipality of a type described in section 3(f) of the Determination of Types of Municipality Act, 2000, i.e. a municipality with a plenary executive system combined with a Ward participatory system. The Municipality is the amalgamation

of the former Alexandria, Bathurst, Boesmansriviermond, Kenton-on-Sea and Port Alfred Transitional Local Councils, as well as the former local areas of Boknesstrand/Cannon Rocks and Seafield. The Municipality originally established six standing committees, but due to non-attendance and difficulties to achieve a quorum for decisions, Council adopted a single-committee system in 2001. In 2006 Council Resolve to have a municipality with a collective executive system combined with ward participatory system. All Councillors signed a declaration of interest but this is not updated on an annual basis. The Municipal Manager has been instructed by Council to circulate the form for declaration of interest for Councillors Annually.

The rules and procedures adopted by the Council also serve as the Rules of Procedures for Ward committees. The rules and Orders of Council have been reviewed and adopted by Council at its meeting held on the 18 March 2010. The committees meet six weekly and the Committee Support Unit renders administrative support to all Wards. The Ward councillors participate in the formulation of agendas via the Committee Support Unit. Results of the Ward meetings are submitted to the Executive Committee as recommendations. The Ward committees receive regular reports on Masakhane and items are formulated by Ward committee members through Ward Councillors in their respective Wards. All Wards received orientation. This was done by the Sarah Baartman District municipality (CDM) and on-going support will be provided regarding the role of Wards in communities and development. The Vuna Awards report for 2006 reported that Ward offices have been established as a place for councillors, community development workers and housing clerks to interact and be accessible to communities.

The functioning of the Ward committees is jeopardized by the following factors:

- Report back to interest groups is problematic as it became evident that there is no interaction between some representatives and the interest groups they represent;
- Not all settlements within the Ndlambe area are represented on the Ward committees due to the specified number that constitute Ward Committees;
- Very few Ward Committee members demonstrate a good understanding of the concept of developmental local government;
- The meetings are often inclined to become confrontational between the public/ councillors and the officials. As a result, officials are less motivated to attend such meetings. Creating a more conducive and constructive atmosphere at Ward meetings is of pinnacle importance to the concept of good governance;

### **Implementation of by-laws**

The availability, implementation and monitoring of by-laws represents a key component of effective governance. During 2005, the by-laws of Ndlambe consisted mainly of standard (not localized) by-laws of the former Port Alfred municipality. The review process of 2006 as well as an assessment of the successful monitoring thereof contributed to improved governance. It can contribute to an environment that is more healthy and safe and also offers revenue potential if enforced in a consistent and fair manner. The municipality has thus appointed a Law Enforcement Officer responsible for the enforcement of the municipal by-laws. Ndlambe municipality has the following gazetted by-laws:

- Commonage By-law
- Community Fire Safety By-law
- Customer Care and Revenue Management By-law
- Electricity Supply By-law

- Fences and Fencing By –law
- Cemeteries and Crematoria By –law
- Impoundment of Animal By Law
- Outdoor Advertising and Single By –law
- Prevention of Public Nuisances and Keeping of Animals By – law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Storm Water Management By-law
- Street Trading By- law
- Water Supply and Sanitation Services By -law
- Control of Boating and other activities on rivers within jurisdiction By-Law

### **Internal Controls**

The municipality have internal controls in place and are reviewed annually during the municipal policy’s review. Staff members are informed of these controls and adhere to them. Those who either intentionally or otherwise fall short in implementing them are taken to task through disciplinary functions.

Risk Management workshops are conducted annually and the risk register is updated by the Risk Co-ordinators who are the representative of all directorates. Throughout the financial period, the municipality compile and maintain financial and nonfinancial information, archive it in a central point (which is located at Corporate Services). There is a register that is signed when documents leaves and are returned to registry. BTO unit assists in the formulation of the Audit File and that is submitted to the AGSA. It helps in saving time during the Audit. Ndlambe Municipality received an Unqualified Audit Opinion for the 2021/2022 financial year.

In as much as there is still progress to be made for the municipality to reach a Clean Audit Opinion, it is evident that the internal control measures of the municipality are being implemented effectively. However, the task at hand in the main is to ensure that there is continuous progress in ensuring that there are no repeat findings and also to make sustainable strides in our pursuit for clean and efficient governance.

Ndlambe Municipality received a Qualification Audit Opinion during the 2018/2019 financial period. Matters raised are put to audit action plan and are addressed. There is a huge progress made to address issues raised in the Audit report, each directorate are given matters relating to their department and timeframes are monitored.

### **2.10.1 Public Participation and Customer care**

#### **Public Participation Strategy**

Public participation is a legislated concept that ensures that democracy and engagement with civil society is enshrined in the day to day practices of Local Government. These include:

- Decision pertaining to mechanisms for service delivery;
- The establishment of a municipal entity;
- The adoption of the municipality's Integrated Development Plan, SDF and other related sector plans;
- The adoption of municipal budgets.

The Municipal Systems Act and Municipal Finance Management Act typically refer to providing stakeholders to participate in dialogues, to receive the required information and are provided with an opportunity for commenting. Furthermore, it is proposed that the municipality should consider policy that dictates compulsory public participation in, amongst others, the following processes:

- Major Policy Decisions;
- Project Planning;
- Strategic Programs and municipal strategies.

It is very important for local municipality to be careful strategic and thoughtful of the methods and tools to be selected as each public participation activity has potential to either create/build an enabler or create a barrier for the next activity in a project cycle. The municipality may use a range of public participation methods which may, amongst others, in no order of preference include the following:

- Meetings, workshops, forums;
- Different forms of group interaction;
- Focus Use of existing networks, organizations and/or institutions;
- Dissemination of information including the development and production of material and/or visuals;
- Fielding of information at public points e.g. libraries, schools etc.
- Audio visual materials;
- Interviews/recording and documentation using accessible language;
- Identification and consultation with diverse Interest groups and stakeholders;
- Tools to utilize may include an inventory of stakeholders/an assessment of the community landscape/targeted approach for hard-to-reach stakeholders (non-traditional audiences);
- Advocacy methods or groups;
- Public opinion surveys/opinion polls;
- Surveying public on perceptions about municipalities activities (public perception analysis);

- Survey to assess the level of public interest or concern on a particular issue/decision or project (assessment tools may include an assessment worksheet);
- Use of NGO's;
- Collection, dissemination and analysis of information;
- For raising public awareness and public education;
- For agenda setting and policy development processes;
- Performing operational functions;
- Capacity building of local community;
- Mediation between government and community;
- Mobilization of funding;
- Advocacy, conflict management and for coordination or facilitation of stakeholders;
- Seminars or awareness talks on a matter/s of public interest.

As part of the Public Participation Strategy the following implementation areas will be considered:

➤ **Public Participation Policy**

A Public participation strategy was formulated in 2015 and has been adopted by Council. Amongst others the Strategy will:

- Provide guidance to the municipality as to when and how to involve the public in planning and decision-making processes in Ndlambe Municipality;
- Identify activities and projects that require public participation;
- In cases where public participation is optional, the Strategy will encourage the municipality to create public participation opportunities wherever appropriate.

➤ **Public participation Plan**

This stage will include key stakeholders who will assist to identify other community stakeholders and in the design of outreach tools. The stakeholders will also assist in promoting more community buy-in for the public participation process. The plan could include, although not limited, the following key areas:

- Description of the project (if public participation is part of a project cycle);
- An assessment of the level of public concern or interest in the planned project;
- Project parameters or milestones that require/would benefit from public input;
- Identification of public participation goals;
- Identification of strategic partners and stakeholders;
- Set timelines
- Identify public participation tools to be used and in what specific instance/s;
- Schedule of planned activities;
- Roles and responsibilities-implementation;
- An evaluation of public participation plan and activities;
- Awareness.

As part of the process moving forward an awareness of the strategic program is created through both communication of the strategy and education/awareness building. The detail of the awareness program will constitute a critical component of the Public Participation Policy implementation plan.

➤ **Implementation Structure:** Public Participation Sub-committee or advisory committee. This advisory committee will not substitute broader public involvement and it is assumed that parallel processes are necessary to provide opportunities for broader participation of the public. It is anticipated that this committee will be Special Committee, temporary and issue related and to disband once the task/issue is finalized. Amongst others this sub-committee could consider and deal with:

- Provide expert advice on a specific matter;
- Consider petitions or representations on a specific matter/issue;
- Oversight function which includes that it assess and consider request for public protests, picketing and demonstrations (public order);
- To regulate public gatherings (in collaboration with law enforcement agencies);
- Appeal body to deal with public participation related complaints;

Ward Committees-whilest ward committees are stakeholder groups/interest groups their role in public participation process will be further enhanced. The government introduced Back-to-Basics where the emphasis is on what the state of local Government is and what must be done to restore the confidence of the people in the local government sphere of government.

Concerns and issues relating to public participation:

- The work of Community Development Workers is not integrated within a broader strategy regarding public participation. Their appointment by Province and work responsibility within the municipality is undefined and currently represents an under-utilized resource. The Municipal Manager is to delegate one official to Co-ordinate CDWs;
- The role of the municipality in terms of stakeholder management, offering support to unorganized groups, groups with special needs, developing community capacity to engage in issues of governance and ward committee development is not managed in a coordinated manner;
- Ward committee profile has been done in terms of representation and functioning;
- Cluster orientation for issue based dialogues to promote integration among communities
- Role, utilisation and supervision of CDWs need to be clarified with Mayoral Office: Municipal Manager delegate an official who will be dealing with Community Development Workers due to the busyschedule of Mayor;
- Should assist with public participation – working in consultation with Ward Committee and Ward Councillor;
- Should be seen as part of municipality – not asking questions about the municipality in communities;
- The departmental requirements in terms of public participation (e.g. budget processes, sector plans and the SDF) require an integrated approach;
- The concept of developmental Local Government not popularised in communities;

The Municipality has also been instrumental in the establishment of the following community structures to promote public participation:

- IDP Representative Forum;
- HIV/AIDS Council;
- Community Health Committees;
- Housing Project Committees;
- Disaster Management Forum.

The effective functioning of these structures was not assessed or commented on during this IDP process. In addition, Council has approved a public participation strategy, but the implementation and monitoring thereof is not taken seriously enough. The Integrated Development Planning process is an important mechanism for the creation of transparent governance through public participation processes, as well as a tool for improved service delivery and thereby increased customer satisfaction. To date many officials have found it difficult to relate to the IDP and the continuous addition of issues and projects by communities and councilors influence the credibility of the document. It also reduces the strategic nature of the plan and thereby prevents effective budget alignment. The IDP is seen as a collection of wish lists that do not consider the financial realities of the Municipality.

The IDP and Budget process meets all the legal requirements in terms of Public Participation. In addition all Council meetings are open to the public and agendas are available at libraries for public consumption and local newspapers. Unfortunately the size and accessibility of the council chamber does influence the ability of the public to attend meetings with specific reference to the disabled.

There is no official system by which the Municipality assesses the levels of customer satisfaction as suggested by National policies. Community complaints are mainly collected via Ward meetings, which leave room for improvement in terms of institutionalizing the Batho Pele principle. The two most frequent complaints from the community is the lack of transparency regarding financial matters and insufficient maintenance of existing infrastructure.

Special attention will be given to the establishment of a more constructive and cooperative relationship with communities and this will focus on:

- Empower key stakeholders to **engage in the business of LG** ;
- Create **effective Ward committees**;
- Support the **effective application of the CDW programme** to enhance linkage between communities and the municipality including:
- **Public participation strategy** that supports good relationships and meet legislative requirements with a strong emphasis on IEC (information, education and communication technologies) Ward Committee hand books have been circulated to all Ward Committee members and are translated into Xhosa;
- Make accurate information available in an understandable manner (linked to available progress information + reporting systems) as per Access to information Act 2001;
- Contribute to **positive media messages**;

- Development and monitoring a **code of conduct for municipal officials** in dealing with communities focussed on an improved public image;
- Investment in **continued Imbizo process**;
- Develop a culture of availability and openness to confront issues (**reputation of credibility and commitments**).

### 2.10.2 Intergovernmental Relations

Ndlambe municipality is committed to promoting the intergovernmental relations in line with Intergovernmental Relations Framework Act, 2005 to foster service delivery and to align local programmes with national and provincial programmes. The municipality, with the support of the Department of Local Government and Traditional Affairs, has developed the terms of reference for the establishment of an IGR forum. The secretariat of the forum will be Ndlambe municipality’s Corporate Services department.

This brought into existence the Intergovernmental Relations Forum. The only challenges with the IGR Forum is the frequency of its sittings and the Sector Departments sending junior officials without decision making powers to meetings which makes the Forum ineffective. The municipality in its attempts to deal with this problem held a meeting with an official from the Office of the Premier as a Co-ordinating body to try and resolve this issue.

But since Ndlambe has already established War Rooms, in line with Operation Masiphathisane, in all wards it is believed that these challenges will be overcome.

### 2.10.3 Audit outcomes

The municipality’s audit outcomes for the past three (3) financial years are depicted hereunder:

<b>Financial year</b>	<b>Audit outcome</b>
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Unqualified

The municipality is doing all in her powers to move out of the qualification audit opinion and is working towards a clean audit. This requires commitment from the municipal Council, employees, the province and the district municipality in terms of providing support that the municipality requires.

## CHAPTER THREE

### VISION, STRATEGIC OBJECTIVES, PRIORITIES AND MUNICIPAL INTERVENTIONS

#### 3.1 INTRODUCTION

This chapter outlines the proposed municipal vision, mission informed by the service delivery challenges, capacity challenges and provides an understanding of how the Municipality intends to overcome these challenges. A number of issues have surfaced from the IDP analysis, strategic planning sessions and stakeholder engagement. Each department in the municipality participated in identifying objectives and projects for the development issues raised. These were deemed to be in line with the five year Local Government Strategic Agenda and Outcome 12.

All these issues development challenges were consolidated in line with the National Key Performance Areas, namely;

- Basic Service Delivery;
- Municipal and Institutional Development and Transformation;
- Local Economic Development;
- Financial Viability and Management; and
- Good Governance and Public Participation.

#### 3.2 Community Needs Assessment per Ward

This chapter identify the objectives and projects that the municipality seeks to implement so as to fully address the needs raised by the communities. The strategic objectives, outcomes, and goals were formulated based on the needs raised by communities. The combination of those is tabulated hereunder:

#### **COMMUNITY NEEDS ASSESSMENT PER WARD FOR 23/24 FINANCIAL YEAR**

##### **ISSUES RAISED BY THE COMMUNITY IN WARD 1 IN KWANONKQUBELA**

- Construction of a Multi-purpose Centre
- Paving at Sokutu Street, Fondini and D Street
- Household Water Tanks
- Renovation of Derrick Mbele
- Annual Easter Tournament
- Compressor to assist at the graveyard when digging the graves.
- New application for the 24 hour Clinic.
- Assistance needed for the Early Childhood Development programme
- Installation of meter box by (Eskom)
- Facilitate Sassa to make weekly visit to service Alex residents.

## **ISSUES RAISED BY THE COMMUNITY IN WARD 1 IN BOKNES AND CANNON ROCKS COMMUNITY**

- Tarring of Potgieter street in Cannon Rocks
- Paving of Nancy, Patricia, Futter and Gavin Streets in Cannon Rocks.
- Tarring/paving of Strand and Alta Streets in Boknes.
- Repair of the car park retaining wall at the beach in Boknes.
- Erection of three additional speed humps in Potgieter street Cannon Rocks.
- Stabilise, raise and repair gravel streets, as identified, in Cannon Rocks.
- Repair tarred surface, including a layer of slurry in Galjoen and Beach Streets.
- Upgrade of Daniel Scheepers and Kwaihoek Streets in Boknes.
- Stabilise, raise and repair Heide Street and at the T crossing with Daniel Scheepers Street, in Boknes.
- Stabilise, raise and repair Tej Street at the T crossing with Daniel Scheepers Street, in Boknes.
- Clear and enlarge storm water drainage at the end of Voortrekker and Rivier Streets respectively towards the lagoon in Boknes.
- Clear and enlarge storm water drainage at the end of Infanta Street towards the see in Boknes.
- Erection of a speed hump in both Main Street and 7<sup>th</sup> Avenue in Boknes.
- Grading of Kaveel and Padrao Streets in Boknes.
- 
- Repair pressure switch and booster pump that supplies potable water to properties in the new extension, situated on higher elevation areas in Cannon Rocks.
- Repair pressure switch and booster pump that supplies potable water to properties situated on higher elevation areas in Boknes.
- Water truck operators not briefed by municipal officials of procedures applicable when taking potable water at the water distribution point in Galjoen street, Cannon Rocks.
- Re-commissioning of the “old” reverse osmosis plant at Cannon Rocks.
- Follow-up to investigate the proposal namely, “apply for a dedicated supply for CAN29 or micro grid solution” made by Eskom in response for application for exclusion of reverse osmosis plant at Cannon Rocks from load shedding.
- Medium to Long Term Maintenance contract of the Reverse Osmosis Plant at Cannon Rocks to be finalised.
- Re-commissioning of the previous (smaller) reservoir in use prior to the erection of the new reservoir at Cannon Rocks.
- Preventative maintenance (regular inspection/and maintenance) is not carried out on municipal vehicles, tractors or equipment.

## **ISSUES RAISED BY THE COMMUNITY IN WARD 2 IN WENTZEL PARK**

### **NEW ISSUES FOR 2023/2024 FINANCIAL YEAR**

- Paving of streets in Wentzel Park
- Additional Communal Water tanks in Jacobs Street.
- Maintenance of street lights in Wentzel Park
- Recreation Park in Wentzel Park
- Recycling project
- Follow up on Department of Transport Beneficiaries.
- Social development building be considered for 24 hour clinic.

### **ISSUES RAISED BY THE COMMUNITY IN WARD 3**

#### **Water infrastructure - critical action required**

- Continue to support the WMC and TTT appointed to participate in an effort to improve the water situation.
- Appoint an alternative and or additional water service provider for Ward 3&4.
- PPP business model is supported by DWS and may well be the solution to manage the ACRO plant effectively.
- Plan and budget for potable water storage for Ward 3&4 to ensure water during plant interruptions and peak demand periods.
- Replace the old main pipeline and valves in Boesmansriviermond with a proper plastic pipeline.
- Amatola to be pressurised to pump water directly into the BRM reservoirs and to supply the village directly from it instead of pumping all the water to Kenton reservoirs and then back.
- Map and maintain the water infrastructure layout for Ward 3&4.
- Ndlambe to appoint a service provider to repair the damaged roads and infrastructure where repairs were performed, which is qualified and can provide a proper restitution.
- IDP provision and budget for upgrading the water infrastructure and storage.

#### **Sanitation infrastructure - Critical action required:**

- Draw up a sanitation master plan for Ward 3&4 and involve the community organisations and DWS.
- Establish a sanitation work group similar to the water management committee and formalize with a Terms of Reference (TOR).
- Investigate and implement permanent solutions for the sewage pump stations in Riversbend to make provision for increased volumes of sewerage.
- Obtain expert advice and determine the action required inclusive of budgeting or funding to bring the Ward 3 sewage plant up to standard.
- Audit the river front properties and make a recommendation to all non-compliant property owners to bring the installations up to standard over the next 2 years. Incentive scheme by Ndlambe can be considered. Define the standard of riverfront installations to include a cut off valve in case the sewerage truck overflows.
- IDP budget item for sanitation in Ward 3 & 4.

#### **Ablution facilities - Critical action required:**

- Demolish and remove the existing dune ablution facility and locate closer to the car park area.
- Short-term action repair and protect the dune ablution block with sandbags on the current footprint to avoid EIA.
- Register as IDP item and supportive budget to repair the ablution facilities and to bring up to standard.
- Prepare and implement a schedule for clearing of these facilities regularly to avoid spillage and pollution.

### **Flood water management - critical action required**

- Ndlambe to perform maintenance on the flood water system through a preventative maintenance schedule to clean and maintain drainage pipes and grids.
- Ndlambe IDP to include flood management as an IDP action and to budget for the approved Flood Water Strategic Plan to prevent the catastrophe threatening life and property as experienced in 2012/13.

### **Storm water drainage - critical action required**

- Ndlambe to introduce a maintenance plan for the storm water system through a preventative maintenance schedule to clean and maintain drainage pipes and grids.
- Ndlambe IDP to include Storm Water Drainage Plan and to budget for the Storm water Plan as submitted by BRRAG.

### **Road infrastructure - critical action required**

- Implementation of a road maintenance program as provided to Ndlambe.
- Planned maintenance and continual upkeep will be the only way to solve these challenges for the roads.
- Maintain gravel roads particularly in Riversbend as per the IDP.
- Roads still in fair condition must be preserved.
- Road shoulders must be maintained to protect the tarred surface and edges.
- Edges of roads must be protected from plant ingress.
- It is proposed that contractors who specialize in road construction and maintenance are appointed on a transparent tender system, and that quality and pricing of service delivery are monitored.
- Proper program to fill potholes on a scheduled manner by Ndlambe.
- IDP to contain a budget of 3 million per year over 5 years for BRM and Riversbend to bring the roads close to an acceptable standard.

### **Refuse Management - critical action required**

- Ndlambe to provide a Refuse Masterplan for refuse management for Ward 3 & 4 in collaboration with ratepayer and community organizations.
- The Refuse Master plan should be aligned with the IDP for budget and prioritization purposes.
- Investigate the establishment of a full-fledged recycling centre where all refuse can be recycled inclusive of building rubble, which is in high demand in the area. A proper recycling plant can provide employment to many local people and benefit the environment as well as the economy.
- Priority must be given to manage building rubble properly, preferably in a recycling process in the interim.
- Any transfer site etc. should form part of the refuse masterplan.
- Provision must be made in the IDP for refuse masterplan.

### **Safety and Security - Critical action required**

- Revision of Municipal bylaws is required.
- Appointment of Bylaw officer for Ward 3 & 4.
- Installation and maintenance of town perimeter fences, sewage works fence and cemetery fence.

- Dog control in town and on beach areas is required from Ndlambe and bylaw officer.
- Ndlambe must regain control over boating on the rivers.
- Ndlambe must compile a policy and special dispensation for barges and barge trailers relating to definition of barges, size limitation, period allowed on the river, special areas for mooring, market related storage and anchoring fees.
- A fence is required to keep cattle out of Riversbend.
- Bylaws must be enforced by Ndlambe to keep cattle out of residential areas.
- Include the safety and security items in the IDP and budget.

**General upkeep of Village - action required**

- Municipality to monitor the situation and request owners to clear their stands and monitor.
- Ensure skips placed next to recycle plant does not overflow.
- Skip area in Riversbend must be filled with G3 since it is muddy and inaccessible when it rains.
- Budget R100 000 for village beautification support to BRRAG to assist Ndlambe in the upkeep of the Boesmansriviermond village.

**Road signs and street marking - action required**

- Ndlambe to address items as per the survey provided by BRRAG.
- Paint white lines and road markings on roads 2-x year.
- Install new road signs and replace signs as per survey provided by BRRAG.
- Make provision in the IDP and budget for road signs and street markings.

**Gabion wall - action required**

- Replace the Gabion wall with plastic coated galvanised cages filled with graded rocks.
- Existing rocks can be re-used.
- Procedure would mean disassembling the existing wall, fill new gabions and place the cages in the previous position on existing footprint.
- Make provision to assess the gabion wall and to take corrective action and the IDP and budget.

**Streetlights - action required**

- Install an additional 10 streetlights in Boesmansriviermond.
- Install an additional 15 streetlights in Riversbend.
- Implement a quarterly monthly maintenance plan to check and maintain streetlights.
- Make provision in the IDP and budget for the additional streetlights.

**Slipway Car Park - action required**

- Determine which authorization is required and obtain authorization to cover the car park area at slipway.
- Cover slipway-parking area with concrete with brick imprint or suitable covering.
- Include slipway-parking upgrade in IDP and budget.

**Slipway boat launch and jetty - action required**

- Investigate and establish a municipal boat launch and jetty area at Sandbar.
- This suggestion has merit in that:
- Congestion will be reduced at the existing slipway

- Ample parking is available
- Adequate space should an accident victim require evacuation by helicopter
- Boat traffic on the portion of the river from the bridge to the sea will be reduced
- Include item in the IDP and budget.
  
- **Sea Beach parking area - action required**
- Include the maintenance of the sea parking in the IDP and budget, area in conjunction with SANPark under the approved municipal maintenance plan.
  
- **Tow path - action required**
- Include the repair and maintenance of the tow path in the IDP and budget.
  
- **Environmental matters - action required**
- Ndlambe to take control and eliminate the AW negative effect ito the environment and Community.
- Control bait collecting and selling.
- Remove alien vegetation.
- Introduce a proper buoy and barge policy apply the policy stringently.
- Properly control that only licenced boats and barges are allowed on the river.
- Include in the IDP to investigate the establishment of an additional slipway closer to the Sandbar area.
- Ndlambe to involve the responsible authority to take control over jetties and to establish a database.
  
- **Klipfontein lookout point - action required**
- Ndlambe to add to IDP and budget repair of the road to the Klipfontein lookout point.

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 3 IN MARSELLE**

- Water tanks at new rest.
- Toilets at new rest.
- Relocation of some people due to flooding at new rest.
- Registration process for houses at new rest.
- Creation/construction of internal roads at new rest.
- Size of the plots at new rest needs to be relooked

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 4 IN EKUPHUMLENI**

- Water harvesting
- Upgrading of sewer pump station
- Renovation of the Ekuphumleni community hall
- Water leakages
- Illegal dumping
- Creation of Job opportunities
- Community structure to be part of the IDP
- Street names for Mfolozi

- Rehabilitation of the town
- Grave sites in Horse plain
- People to be scanned before they are employed because some are thieves
- Illegal dumping in Horse plain
- Confidential information of the people that was published
- Electric metre boxes at Mfolozi to be changed to the normal metre boxes
  
- **ISSUES RAISED BY THE COMMUNITY IN WARD 5 IN NOLUKHANYO**
- **Capital**
- Completion of paving in Xhanti and Zola street.
- Water tanks for each household (rainwater harvesting)
  
- Unemployment rate too high
- Sewer suction is the problem in Bathurst, sewer line that was installed 12 years ago is not operating because of poor pipe lines
- The vandalized building must be demolished
- A community member requested the municipal intervention on her recycling business
- Turning of an old burnt town hall to a park
- Management should take intense look at the staff responsible for rendering services to people.
- Meter reading problems resulting in high rates
- Regular visits to Bathurst by the Management specifically the Mayor.
- Shortage of toilets and toilets that are falling is a problem in Ward 5
- Nolukhanyo community hall's condition needs to be attended to by the Municipality
- Spaza shops owners dump their rubbish on daily basis and burn it then the smoke gets into people's houses.
- One resident volunteered to clean up his area he requested black bags.
- Signs and Fencing for the condemned building/sites
- Main hole is full of rubbish and might be the cause of blockage- Unblocking of main hole will be done by the infrastructure department before the end of the week and it must be looked at regularly.
- **Issues not in the competency of the municipality**
- Rectification of houses
- Building of more clinics because the one that is operating does not help more than 60 people a day and it also serves people from farm communities around Ndlambe
- Bathurst community requested demarcation to be re-done as Bathurst requires more two Councillors
- Turning of an old burnt town hall to a park

➤ **ISSUES RAISED BY THE COMMUNITY IN WARD 6 AT KLEINEMONDE**

➤ **Capital**

- Funding Kleinemonde West parking lot - sand removal and ablution block repairs
- Additional skip truck
- Ride-on mower

➤ **Operational Issues:**

- Storm water drainage – Riverview Crescent
- Lack of maintenance of sand dunes at the beach park area
- Alien vegetation on Council properties
- Cost Containment Measures to be visible on the Ndlambe website
- EIA costs are high and should be paid per area, not two neighbours to both pay but they are right next to each other.
- Municipal building yard in a bad state
- Robot/s to be placed at access point/s into Kleinemonde after roadworks are done

➤ **NEW ISSUES RAISED BY THE COMMUNITY OF WARD 7 IN INGUBO CENTRE I**

➤ **Capital**

- Upgrading of roads.(potholes in Nkobi and Zama Zama)
- Ward 7 people need a Community hall

➤ **Operational Issues:**

- Illegal dumping of too high
- Meter reading problems-Meter boxes
- A resident staying next to sewer spilling(tank)
- Demand of Wheelie bins is high in Mangcangaza street.
- Unfinished paving of street
- Unemployment rate too high.
- Water shortage.
- Sewerage problems.

➤ **Issues not in the competency of the municipality**

- Funding for all Preschools – maintenance in preschool
- RDP houses( Mfuleni Zama Zama areas)
- Toilets needs repairs
- Rectification of houses
- Porcupine residents needs to be prioritised.(500 houses)

➤ **ISSUES RAISED BY THE COMMUNITY IN WARD 8 AT NOMZAMO HIGH SCHOOL**

➤ **Capital**

- Sport field
- Fencing for graveyard

➤ **Operational Issues:**

- 
- Maintenance of Mbundwini Street the is heading to Dambuza Primary School

- LED to develop co-ops
- Difference between Politicians and Officials
- Reservoir must not be a white elephant, who is going to operate the QFS plant?
  - Mrs Nkayi in 1568 Ngindana Street toilet not completed and water going to her RDP house.
  - Ngindana Street need to be cleaned and maintained
  - Tenders for paving must not be awarded to the same people
  - The tenderers must give back to the community
  - Illegal dumping by the foreigners
  - Toilets not completed, no connection and no handles
  - Raster's house is damaged by the roots of the tree in his yard.
  - Transportation of the children that are playing soccer
  - Municipal vehicle doing private work
  - Information given to the interviewees
  - Job opportunities
  - Grave sites
  - Ward 8 people does not get employed by the contractors
  - People working more than 3 months
  - In Byso and Hi Love employment boxes to be allocated
  - No internet at Mabindisa Library
  - Street names have faded
  - No development in LED, POE of people that have been developed be availed
  - Lack of water
  - People with disability to be accommodated when houses and toilets are built
  - Jobs for disabled
- **Issues not in the competency of the municipality**
- Police officers to patrol in the location and politicians should be involved.
- High rate of crime
- Care workers doesn't know the demarcation of their wards
- 
- **ISSUES RAISED BY THE COMMUNITY IN WARD 9**
- **Capital**
- Upgrading of roads
- Unemployment rate too high/Jobs
- Water shortage
- No toilet
- Wheelie bin for the resident of 1117 Ntente street
- Toilets need repairs or building of new toilet in 1528 Fani street
- Sewerage problems
- Meter reading /Meter boxes problems
- Streets humps
- Drainage problems
- **Issues not in the competency of the municipality**

- Street names
- Time Frame for building houses-
- **ISSUES RAISED BY THE COMMUNITY IN WARD 10**
- **Capital**
- Concerns regarding the long-term plan for water and what this entails, such as RO Plants, boreholes, emergency plans, considering the increasing population. Is there a strategy to join into the Fish River? Further, the Sarel Hayward Dam does not seem to be well-managed as there are no reports on levels and for a long time it was at less than 6% capacity.
- **Operational Issues:**
- Lack of adequate advertising and publicity of the Imbizo by the municipality. And further, that the time slot of 3pm means that most people cannot attend during work hours.
- Queried whether the Imbizo's are compulsory and that legislation states they should be held every 6-months.
- Why political parties are connected to the Wards, as the community wants people who can do the work.
- Every time people fill up their vehicles they pay a fuel levy and this should go towards fixing the roads. What is the plan, as the municipality needs to budget for roads if there is no budget.
- The labour budget needs to be looked at if employees are being paid too much for the work they do.
- No recycling being done in Port Alfred, as other towns do it
- Why are clean-up campaigns being organised by the local community, as cleansing should be an ongoing task by the municipality
- What measures can be implemented on Atherstone Road as motorists are speeding
- Explanation for public awareness of the water supply problems on the West Bank.
- **Issues not in the competency of the municipality**
- The amount of invasive plants seen is unbelievable; why are they allowed to flourish even if some are illegal

## COMMUNITY NEEDS ASSESSMENT PER WARD FROM PREVIOUS YEARS

WARD AND ISSUES	PROGRESS MADE TO DATE
<b>WARD 1 – KWANONKQUBELA</b>	
Shortage of water	<ul style="list-style-type: none"> <li>• The municipality has managed to obtain EIA approval for the refurbishment of Alexandria Water Sources (Fish Kraals &amp; Cape Padron). This project has been completed and unlocked an additional amount of 400 Kilolitres/day as per approved water-use license within the existing Footprint.</li> <li>• The municipality has signed an SLA with a local commercial farmer to drill boreholes to augment water for the Alexandria community, these boreholes have now been commissioned and are now producing an additional 150Kilolitres/day.</li> <li>• Construction of Brackish Water RO Plant and commissioning of five additional boreholes at Boknesstrand and Cannon Rocks is 99% complete, the project is only left with the electrical connection from Eskom. The municipality has requested Eskom to expedite this process and we are waiting on Eskom. Upon completion, this project will augment an additional amount of 1.0 MI/day for the Alexandria Community. However, Amatola must complete contract 14 &amp; 15 in order to allow for water to be pumped to Alexandria.</li> </ul>
Rectification of RDP houses at Mandela and Gabha Street	The rectification has been approved; we are currently busy with the procurement process
High mast light at Gabha and old location	The municipality has not managed to implement this project due to budget constraints, however the municipality will continue to apply for funding to implement this project.
Storm water drainage for the entire community	The municipality has not managed to implement this project due to budget constraints, however the municipality will continue to apply for funding to implement this project.
30 units without toilet at 714 Project	

Re-gravelling of roads and paving	<p>The municipality is currently busy with the construction of a paving road in Takuta street, Phase 1 of the projected is planned to be completed end of June 2022 and Phase 2 will commence in July 2022.</p> <p>The municipality does the re-gravelling of roads as and when the need arises and budget is available. The next re-gravelling is planned to commence in July 2022.</p>
Expansion of R72 road at Kwa-Nonkqubela entrance	SANRAL has indicated that they currently do not have budget available to commence this project. However, the road upgrading has been earmarked for the near future.
Overway bridge from Kwa-Nonkqubela to Wentzel Park	The department has indicated that they do not have budget available for this project.
Additional Hall or Extension and maintenance of the existing one	There is currently no capital available for extension of Halls. Maintenance is an on-going project and are done as soon as possible, when necessary. The Municipality is currently plagued by constant vandalism and/or theft at Municipal premises, which we are struggling to maintain.
Bulk infrastructure for the development of new RDP houses	Funding application has been submitted for the 2023/2024 financial year. The municipality is still waiting for a response from the department.
Commonage	<p><b>Existing Commonages</b> Municipal Commonages have a challenge of infrastructure such as handling facilities, water troughs and fencing for both internal camps and external boundary, however the municipality tries to provide the infrastructure where it can with budget permitting and where budget is challenge other government departments are approached to assist such as the Department of Agriculture and Department of Rural Development. An assessment of available infrastructure was conducted at the Kruisfontein Commonage and proposal for recapitalisation of the commonage has been forwarded to various potential funders, no response has been received.</p> <p><b>New commonages</b> The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.</p>
Truck stop and 24 hour garage	The business idea is commendable however it is a private sector's appetite based on the feasibility of the concept if it is worth investing or not.
Sidewalks at A street, Tc Bete Street	No Capital Budget available for this request. However it will be considered in the

	near future.
Fencing of library and community hall	We are aware of the need for fencing of Halls and/or Libraries, however this is capital Budget which we do not have at present.
Agri Park and feed loads	The Agri-Parks Programme is a National Programme that identified Agricultural Hubs per district. Sarah Baartman's Agricultural Hub was Sunday's River with Two Farmer Production Support Units identified at Koukamma and Ndlambe. In Ndlambe, Alexandria was identified. Business Plan was developed by Urban Econ Consultants - District Agri-Park Committee was established. Due to change in leadership at National level, the project was halted. No funding available With regards to Feedlots the Municipality will continue to engage with the Department of Agriculture and Department of Rural Development .
<b>WARD 1 - BOKNES AND CANNON ROCKS COMMUNITY</b>	<b>PROGRESS MADE TO DATE</b>
The retaining wall at the car park has collapsed and parts of the wall now pose a danger to beachgoers. Should the wall collapse and injure anyone it will cost the municipality dearly in litigation costs	The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer is busy with studies that are required regarding dune management incl this retaining wall matter. Once DEDEAT issue authority to go ahead with repairs this can take place subject to availability of funds. We await window opportunity for funding from sector departments to apply for funding. Our intention is in the future to restore Boknes beach again to Pilot and ultimately full Blue Flag Status. The application for funding to DFFE EPIP that was approved on upgrading of coastal infrastructure has not materialised to date.
Residents have on numerous occasions offered assistance in repairing broken weed eaters / lawn mowers at no cost, but the municipality does not accept this offer and prefers not to have the equipment repaired resulting in poor service delivery. This frustrates the residents causing negative views towards the management of the municipality and compounding the perception of low productivity.	The municipality has engaged with the two chairman of ratepayer's association and it was agreed the municipality will work collaboratively with the residents to fix/maintain weed eaters / lawn mowers as and when required.
Service delivery equipment is not maintained and no inspection of the equipment is done on a regular basis	Equipment is being inspected and maintained as and when needed.
The tractor has been standing in the yard for three months with a flat tyre giving more impetus to the perception that equipment is poorly managed and utilised	This issue tyre issue has been resolved, but the tractor often breaks down because its old.
Overtime was not necessary for weekends and public holidays outside of the December holiday period. Residents felt strongly that overtime was mismanaged and abused	Overtime is constantly monitored and managed by the DD. Any overtime worked is authorised only when it is necessary to do so.

There was a perception that municipal workers were ill equipped and ill trained for their specific tasks. A case in point here was the fact that a previous water meter reader who could not complete his task within the required time was removed and replaced with two meter readers who do not close the meter covers after having read Them	This is incorrect as the municipality has only replaced the one meter reader with one meter reader and this is due to ill health and advice by staff member doctor.
There is no control of use of the tractor or other vehicles which appear to be used for private purposes by the staff. Hours / mileage of vehicles are not monitored resulting in abuse	Vehicles are monitored through the available tracking system. Residents needs to report with evidence any abuse of fleet.
Residents wish to know what the management plan is for the refuse site. Garden refuse is piled high and poses a health and fire risk.	Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Boknes landfill site as per their SLA requirements. A meeting can be arranged between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. On-going meetings between Directorate CPS and Chairperson of Boknes and Cannon Rocks regarding tip site at Boknes is taking place to discuss all issues relating to it.
Filling of potholes is poorly and incorrectly done. Workers should be trained in the correct method of filling and compacting potholes.	DD has conducted training with the municipal workers in October 2021 at Galjoen Street on the correct method of fixing potholes.
<b>OTHER WARD 1 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY:</b>	
Emphasis on job creation	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment
Municipality does not respond quickly when called upon by residents	
Water quality continues to be a problem	Water samples are taken as per legal requirements and results are send to Council. If there are issues of water quality that needs to be made available to certain community it will be relayed to them through notices.
Support for small business to build sustainable livelihoods	
Electricity cost is too high and becoming unaffordable as an essential Commodity	
Need more information on IDP, Budget and project prioritisation process	Draft budget is availed to the public for viewing. That it be noted any member of the public that needs more clarity on the budget process can schedule a meeting with Finance whom can give clarity on this.
Rates are very high	Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%

WARD 2 WENTZEL PARK	PROGRESS MADE TO DATE
Unemployment rate too high	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
Community Work Programme (CWP) stipends to be paid 25 <sup>th</sup> of every month	The request has been forwarded to COGTA as the Department is the custodian of the programme
Continual running of toilets after flushing / water leakages in Households	This is an ongoing operation, there is a designated team responsible for WCDM which is constantly attending to water leaks in the entire Municipality
Concern regarding the employment of the same contract workers	Contract workers are prioritised when there is a vacant position within the Municipality.
Job creation opportunity of old recycling facility	The Institutional arrangement is in place pending the finalisation of MOU for the facility to operate. Prior to Imbizo there was only one local Cooperative has shown interest to partner with the IWARS. There is also a discussion with another entity that shows interest in the facility. All MFMA and Town Planning /Estates procedures need to be followed
Fairness of development in areas of Alexandria	
Municipality does not keep to their promises, discussed in previous Years	
Potholes	Pothole repairs are done as and when identified.
Installation of street lights in Kwa Nzayi	Municipality is waiting on Eskom to connect electricity
Completion of paving in eZinyoka	No Capital Budget available for this request. However it will be considered in the near future.
Water challenges in Wetzal Park	A booster pump has been installed to ensure that Wentzel Park receives enough water
Paving of roads	4th Avenue has been paved for the 19/20 Financial Year. More roads will be paved when budget is available.
Building of abattoir	The BEE partner (Inkwenkwezi Pty, Ltd) is in a process of securing funding for planning and design including deal making however the business plan for operations has been developed. The Municipality secured funding at SBDM for transaction advisory services and due end February 2023.
Need for land to accommodate livestock	The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.
Commercialisation of Kruisfontein farm	A Study was done by Khula Development on the concept. Business Plan has been submitted to various potential funders for consideration with no positive feedback

	received. Still looking for funding.
High mast lights of Kruisfontein	Installation of additional mini high mast lights is required, there is currently no funding available for this project. Funding availability will be checked on the current 19/20 Financial year.
Houses of farm areas and (Longvale farm)	An assessment will be done for rural project before the end the December 2022 thereafter application will be done.
Small town revitalisation	COGTA has identified Ndlambe Municipality is one of the areas to benefit from COGTA Small Town Revitalisation Programme. Terms of Reference for situational Analysis have been compiled and ready for advertising. The municipality has committed to being part of the project through a written letter by the Municipal Manager. COGTA concluded the appointment of Service Provider and will be introduced to the Municipality during March 2023.
24 hour truck stop for truckers	The business idea is commendable however it is a private sector's appetite based on the feasibility of the concept if it is worth investing or not. Investors can be explored and political will required.
Houses of Brakfontein	Informal Settlement upgrade has been approved: <ul style="list-style-type: none"> <li>• Currently a pilot toilet has been installed</li> <li>• The sites are pegged and allocated</li> <li>• Roads are being bladed</li> <li>• Jojo tanks will be installed ( contractors have been appointed to do this)</li> </ul>
Maintenance of street lights	This is an on-going operation; street lights are fixed when reported
Sideway paving near R72 towards KwaNonkqubela	SANRAL has indicated that they currently do not have budget available to commence this project. However, the road upgrading has been earmarked for the near future.
Way bridge near R72	
Upgrading of foot path to Zinyoka	There's no budget available for this request, however this will be considered in the near future-The current MIG funding will be utilized for the Water Augmentation Project.
Clearing of trees near Kombotjies River	Project Funding was applied for as part of window period of the EPIP DFFE programme to clear the area. This funding was not approved. We attend to clearing trees on an ad hoc basis when the opportunity is there and subject to budget and manpower. We are awaiting the next phase of the Catchment to the Coast (Woody Cape implementing agent) to start to assist with this. This has not materialised and we are working to address the teams of SANPARKS to attend to it
Renovation of Wentzel Park hall	The Municipality is plagued by vandalism and/or theft at Community Halls. We

	<p>have appealed to the communities to assist with reporting people who are known to be damaging Halls.</p> <p>The Municipality does not have sufficient operating Budget to have security guards at all Municipal buildings.</p>
Commercialisation of Longhaus farm	The issue is noted, LED will consider engaging the beneficiaries and explore differentiation as part of increases their offerings for sustainability.
Recreational Park at Zinyoka	Project Funding was applied for as part of window period of the EPIP DFFE programme to clear the area. This funding was not approved. To date no budget available but we will keep on applying for funding to sector departments when window opportunities arise
<b>OTHER WARD 2 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	<b>PROGRESS MADE TO DATE</b>
No notification about water and electricity cuts	The municipality will try to improve notify the residents about water cut however on electricity some of the areas are under Eskom therefore we are unable to know when they will implements electricity cuts.
Rates are too high	Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%
Crime is on the increase	
Electricity is too expensive	Electricity increase is determine by NERSA and therefore out of the hand of the Municipality
Sewerage problems have not been resolved	Sewer pump stations are continuously maintained.
Access to productive land for business purposes	- Issues relating to land ownership are competency of the Department of Rural Development and currently land acquisitions have been placed on moratorium, once it has been lifted, will forward acquisitions to the Department.
A need for common public entertainment spaces (Our own Ntakazi'lali)	Consider SDF for possibly sites within the area that can be utilised for such purposes. The initiative to be investigated.
<b>WARD 3 - KLIPFONTEIN / HARMONY PARK</b>	<b>PROGRESS MADE TO DATE</b>
Identification of land for houses, possibly engage the land trust for additional land	Land has been identified and pegging has been completed. We are awaiting allocation of site were informal settlement upgrade will be done
Water and electricity required for houses	Those without water and electricity are requested to apply to the municipality for water connection and to Eskom for electricity connections. Water applications are applied for at the Kenton by both Infrastructure and Finance department.
No changing and toilet facilities at the rugby field during matches	

The shacks have no toilet facilities	No Capital Budget available for this request. However, it will be considered in the near future.
Flooding of Klipfontein area during rainy season	
<b>WARD 3 - MARSELLE</b>	
Stormwater Management Plan	Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.
Marselle 500 housing project be expedited	There is going to be implementation of site-to-site services and once these have been completed we will commence with the building of houses.
Upgrading of sewer pump station below Nokholo Street	This project is currently underway with the project of Marselle 500 bulk sewer and due for completion in June 2022.
Learnership programme for the youth	Application for funding to SETAs submitted for Learnerships and Internships and to other Departments e.g. Transport and Public Works. Department of Transport and Public Works currently running Artisan Learnerships across Ndlambe areas
Street lights and tar at Nompucuko location	
Water running into houses in New Rest	Application for funding to deal with the flooding has been submitted, however we are waiting on funding to be approved.
New Rest overflow	An informal upgrade project has been approved and the overflow will be catered for under that project. Again the old sport field has been pegged for back yard dwellers.
The people that do not have site numbers in New Rest do not have electricity	As part of the informal settlement project people will be allocated with sites thereafter they can apply for electricity as Eskom required site number to be available before they can install electricity.
Housing Processes must align with each other (eg EIA, NHBRC and Funding)	All the processes are being followed as follows: submission of application once approved; submission of business plan, then allocation of funds and then pre-planning which includes EIA, NHBRC and funding.
<b>WARD 3 - BUSHMANS COMMUNITY</b>	<b>PROGRESS MADE TO DATE</b>
Traffic Circle in Bushmans	The infrastructure department requires more specification on the desired location for this.
High rate of the outstanding debt by Municipal Officials and Councillors	This matter was addressed in the last 3 financial years as staff debt has reduced by more than half and 86% of staff is in current. The 14% of staff with arrears does has arrangements in place.
Creation of jobs/projects for Ward 3 to reduce the high rate of unemployment and crime in the area.	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.

Shortage of water	The municipality is busy trying to investigate an alternative water supply source while Amatola is busy with their maintenance issues.
The Municipality must enforce the by-laws on people doing illegal dumping.	Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage are erected for illegal dumping areas and education programs take place to create awareness.
Upgrading of fire hydrants	This has been brought to the attention of SBDM as they coordinate the upgrading of fire hydrants within municipal areas. 143 hydrants throughout Ndlambe were converted into pillar hydrants
Maintenance of streetlights	Street lights are maintained as and when needed.
Proper plan for floods	Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.
Stray animals in R72 road	Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals
Housing development in Marselle to reduce the number shacks	Once the informal settlement is done an application will be made for formal houses to be build
<b>OTHER WARD 3 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	<b>PROGRESS MADE TO DATE</b>
Job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
Sports ground is required	
More garbage bins	Placing of skip bins in strategic areas has taken place. Challenge is that it creates mini dumping areas and when bins are removed continued dumping continue.
<b>WARD 4 - EKUPHUMLENI</b>	
Rehabilitation of entrance in Ekuphumleni	There is currently no budget available. However, the project will be considered in the near future.
Quality of the electricity installed in the new RDP houses does not assist the residence	This request has been submitted to Eskom.
Illegal dumping in Ekuphumleni	Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.
Learnership programme for the youth of Ekuphumleni	Application for funding to SETAs submitted for Learnships and Internships and to

	other Departments e.g. Transport and Public Works. Department of Transport and Public Works currently running Artisan Leainerships across Ndlamble areas.
Installation of street lights – high mast	No Capital Budget available for this request. However, it will be considered in the near future.
Municipality to provide commonage for cattle owners	The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.
Storm water plan	Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.
Provision of Water Tanks	Due to the current water challenges, the municipality has supplied for communal water tanks and more will be supplied before end of June 2022.
Fixing Water leakages	This is fixed as and when required.
Rectification of houses	Applications for rectification has been submitted to the Department of Human Settlement and we will await their approval.
Sewerage overflow	Sewer spillages are attended to as and when required.
<b>WARD 4 - KENTON ON SEA</b>	<b>PROGRESS MADE TO DATE</b>
Installation of solar street lights	No Capital Budget available for this request. However it will be considered in the near future.
Traffic circle in R72 road	SANRAL does not approve this request due to their traffic safety rules. Construction of fuel station has changed the road leading to the intersection
Stray animals on R72 road	Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria
Illegal dumping at Ekuphumleni	Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.
The municipality must consider recycling for job creation for the youth	We are responsible for waste management services and recycling is an initiative that can take place but interested people that want to establish recycling initiatives can contact recycling companies in the area. Note that the cost of transport of recyclable materials vs low cost paid for recycling material makes this a very difficult business venture. Education taking place in schools. The previous project BIGM allocated recycling bins to Dambuza School as a pilot. In future will role out

	to other schools. The municipality must consider recycling for job creation for the youth- Mr Mbolekwa to follow up with the interested beneficiaries-Eco Sun Village concept underway and linkages with Alexandria recycling project are currently in place.
State of Kenton on Sea Town Hall needs to be upgraded, sometimes there is no water and toilets are faulty. It is impossible to have social events such as weddings.	There is no capital budget for major renovations however renovations of a smaller magnitude are carried out when required.
Shortage of water in Kenton on Sea results into water restriction	The municipality is busy trying to investigate an alternative water supply source while Amatola is busy with their maintenance issues.
Identification of the new landfill site	Item submitted to January 2023 Council on status of landfill sites in Ndlambe
Community members in Kenton on Sea are not happy with the Valuation Roll of the Municipality, Finance must investigate the results. The value of some properties are too high	Municipality followed all processes as per the MPRA and believe the matters has been resolved. Further for rata payers to NOTE Municipality is doing valuations in line with the MPRA and rate payers must follow the legislated process to object and appeal against their property values as this is the only way that these matters can be address.
<b>OTHER WARD 4 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	
Housing is required	An informal settlement upgrade has been made to Department of Human Settlement and we await their approval.
Job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment
Improve toilets	
Need library	There are already Libraries in Kenton-on-Sea Town, Marselle & Ekuphumleni. There are no plans in place for another Library in the area.
Tarred roads	Kariega road was paved in the 2020/2021 financial year, more paving will be done when more funding is made available in the near future.
Playgrounds	
Streetlights	No Capital Budget available for this request. However it will be considered in the near future.
Electricity	
Parks	There is a community park at Ekuphumleni. (Not clear what exactly about parks were raised)
Water is too expensive	Water tariffs are determined by the cost of rendering the service. That is be noted due to drought the municipality has had to source other ways of rendering water

	services such as boreholes and RO plant these services are expensive therefor the increase in the water tariff.
<b>WARD 5 – BATHURST TOWN</b>	<b>PROGRESS MADE TO DATE</b>
Dumping site in bad condition. site	Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Bathurst landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This requires EIA and rehabilitation and to date no funding (in excess of R200 million) Issues raised by ratepayers to DCPS get reported to Mphele Engineers and they attend to their SLA responsibility relating to Bathurst landfill site
Road leading to dumping site needs to be expanded	The road was attended to ensure better access to the dumping site but still needs to be expanded. Due to limited budget this has not been done. Mphele engineers are maintaining the road leading to the dumpsite as and when required
Roof and inside of Community Hall to be fixed. Water leaks through roof during heavy rains	The Town Hall was recently vandalised. The municipality is awaiting a response from the insurance so that it can start with rebuilding/renovating the hall.
Dumping of grass / tree cuttings on pavements throughout Bathurst Suburb	When this is witnessed, we rely on public to report it and if know who the culprits are willing to give sworn affidavits so that culprits can be prosecuted.
Flooding of Hill street during heavy rains	The municipality is always attending this road after heavy rains, the road will need to be upgraded to a surface in order to avoid erosion, but budget is still a challenge.
Signage within Bathurst to promote Tourism	In conjunction with the Sunshine Coast Tourism, LED will identify the sites and engage ECPTA as the agency empowered by legislation to deal with signage.
Some street lights not switched on during the night, some are broken and hanging down for a long period of time	Most of the lights were attended, and this is an on-going maintenance plan.
Cattle roaming at night causes a danger and deters tourism and visitors to town	Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals
Unrecovered rates	That it be noted around 70% of the Ndlambe Jurisdiction is Eskom electricity areas and the municipality don't have leverage to collect the debt in these areas, but is currently looking into strategies to attend to this. Further that it be noted Eskom has been engaged to try see if they can not assist the municipality in collecting our debt from their customers by blocking the clients from buying electricity from them. This was not approved but the municipality was told to apply to take the

	electricity area over of which the municipality is doing a cost analysis in this regard
Residents from informal settlements chopping down vegetation on Municipal grounds for their animals to eat	As and when this is reported to relevant authorities ie ECTPA Rangers and municipal officials and SAPS it be investigated.
Presence of monkeys within the town	Bathurst is a rural (natural area). Monkeys and other wild life occur naturally in the area. There is a tendency for public to feed these animals. Ratepayers associations and public should educate their member not to feed wild animals. Education through our Environmental Education ranger is happening on various aspects of environmental topics incl this
Renovation of the magazine within Bathurst to promote tourism and Visitors	LED will engage Sunshine Coast Tourism, there is one in Bathurst available from the Sunshine Coast.
Concern over huge rates and taxes increases over last 2 years	Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%
<b>WARD 5 – NOLUKHANYO</b>	<b>PROGRESS MADE TO DATE</b>
Agricultural College in Bathurst	
Debilitated toilets	The municipality has attended most of the critical toilets, but due to budget some could not be done.
Fencing along R67	The road belongs to the department of roads and public works. It is therefore the responsibility of the department to fence along this road. Through the current project, the contractor appointed by the department has started fencing and this will continue throughout.
Jojo tanks	There is no capital funding available to install Jojo Tanks.
Housing development	Due the water challenge an application for informal settlement upgrade has been submitted and an application for rectification of match box houses.
Pegging of sites	
Speed humps at Memani street and Qhayiya	These speed humps were installed in the previous financial year (2021/2022).
Water quality	Water testing is done on a monthly basis to check quality of water and if there are failures re- testing is also normally conducted. Water quality is being dealt with by scouring the settlements tanks and cleaning of raw water storage tanks especially after heavy rains.
High mast light eNdlovini	No capital budget but this will be considered in the near future.
Flushing toilets	No capital Budget. However, Business Plans have been prepared as to source funding of water borne (flushing toilets) for Bathurst

No toilets at the cemetery	This can only be done subject to availability of budget and this has been placed on the IDP. Priority at present is to maintain cemeteries and pending budget cemeteries are fenced.
Cattle eating plastics due to no fence in the commonage	Each cattle owner is responsible for their cattle. However, It is the absence of boundary fencing that causes animals to cause nuisance on the roads, however the municipality tries to provide fencing where it can with budget permitting and where budget is challenge other government departments are approached to assist such as the Department of Agriculture and Department of Rural Development. The Municipality to also engage SANRAL. The Department of Roads and Transport has fenced sections of the commonage along R67 and the Department of Agriculture is busy with fencing and projects the aim is to minimize animals on the R67
Challenge with refuse collection days	There is a refuse schedule that the Foreman in Bathurst use to collect refuse.
Bushes to be cut Endlovini close to people's houses	As and when complaints are received and subject to approvals in terms of Environmental legislation and valid reasons for cutting bushes this has and will be attended too. Inspection was done in January 2023 and pending outcome of Adjustment budget a team be appointed to clear area.
Rectification of houses	An application was submitted and approved for the rectification of the match box houses
Provision of Park in Freestone	Project Funding was applied for as part of window period of the EPIP DFFE programme to establish a community park at Freestone. To date the application was not approved. Once next window period opens up we will apply again.
Repairs and upkeep of Park in Nolukhanyo	Repairs and upkeep will form part of the maintenance programme of the Bathurst Foreman
Challenge with honey sucker – toilets overflowing	The whole municipal areas are faced with shortage in honey-suckers and this is as a result of not enough capital budget to procure more. From time to time when a backlog is experienced, the municipality hires trucks to assist with backlog. However, a honey sucker is always availed to attend to overflowing toilets after heavy rains.
Provision of skip bins	Skip bins will only be placed on a need basis for short periods subject to availability of bins as it creates illegal dumping spots in communities when the bins are removed. Note there are only 2 skip trucks servicing the whole of Ndlambe area making emptying of skip bins a challenge.
Pineapple factory (Umsobomvu)	Beneficiaries of the asset were engaged, unwillingness to release to other potential beneficiaries, perhaps explore possibility of reviving the previous business entity. This is on-going will beneficiaries to support the initiative.

OTHER WARD 5 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY	
Job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
No tar roads	No capital budget but this will be considered in the near future.
Drainage system	No Capital Budget to attend to the drainage system but this will be considered in future.
No flushing toilets	No capital Budget currently to implement project for flushing toilets but this will be considered in the near future.
WARD 6 – TRAPPESVALLEY	PROGRESS MADE TO DATE
No potable water especially at Gary Fletcher Farm – people drinking in dams where cattle are also drinking	One tank has been placed at the farm, however more tanks will be placed at the farm for the purpose of drinking water also the municipality has got a long-term plan to drill boreholes in the farms but this will depend on the agreement with the farmers.
No electricity at Gary Fletcher Farm the owner indicated that he doesn't need government services in his farm	The farm belongs to the farm owner and nothing the municipality can do except to consult with the owner for the provision of the services.
Kotishini residents wants to know who has a right to stay there or to lease those houses	
Some farm dwellers do not have electricity especially eKotishini its dark and would like to be provided with Solar Geyser	Solar street lights were installed by the municipality for this community. Again an application has been done for an Eco-Village for this community which once is approved will provided with some of the service however this will be determined by the funding available for this project by the Department of Human settlement.
In need of land to keep their goats	Armagh was handed over to local coop in the area through caretaker ship. Community to Utilise the land in the meantime until the moratorium is lifted for new land acquisitions
Game Reserve next to farm dwellers houses – Kwa Bobbin	
Availability of tanks (Communal tanks)	
People from Umsobomvu (Ejuzini) need houses to be built	
Damaged fencing at Roundhill Game Reserve	This has been attended too as part of the 2021/2022 operating budget. There is an approved DFFE EPIP Round Hill Oribi Project approved in 2019/2022 but the project has not commenced as yet. DFFE indicated that it could happen within the 2022/2023 financial year. The Fencing of Round Hill Reserve is part of the deliverables. To date it has not started.
Chicken Den – Trappes Valley	Trappes Valley- Mr Mbolekwa to engage the community on potential sustainable

	enterprises in the area that can be supported and developed.
Projects to be done in Round Hill relating to environment	
Rights of the people staying in farms	
<b>WARD 6 THORNHILL</b>	<b>PROGRESS MADE TO DATE</b>
Rectification	No rectification is required for houses in Thornhill residents are urged to report any defects to the housing office.
Skills development	The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe
Person to assist on formulating business plan	LED to follow up on the type of enterprise that requires B/P and assist accordingly
More speed humps to be erected in Thornhill	Some speed humps were erected in Thornhill as requested by residents
Water challenges	The water challenges were as a result of drought, however the municipality managed to supply most of the areas with water although there were challenges. The municipality is working hard to ensure enough water through requesting funding to implement critical projects for the area.
Beneficiary list for housing to be made available to the community	The provincial housing committee has not yet allocated beneficiaries for the housing project as yet however the project has been approved.
Timeframe for housing project in Thornhill.	The department of human settlements has availed funding to start implementing project to start with internal services in this financial year (22/23), The municipality is busy with procurement processes to source the contractor.
Health hazard from landfill site smoke	Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Fire department. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This require EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quo remains
Serviced site to be allocated in Thornhill	The municipality is looking for land that it can buy for for service sites
HR Report of the people employed made available	Report is available and will be tabled when requested.
Councillor to arrange a meeting with the residents of Thornhill	(Electricity availability will be waived in this area going forward)
<b>WARD 6 ( SEAFIELD)</b>	

Two permanent toilets and conservancy tank at the East River picnic area. (The total area of the two toilets approx. 4 sq. meters.) Installing a second water pipeline from the existing water treatment plant to the reservoir.	EIA requirement to obtain an Environmental Autorization. This is placed on the IDP for 2022/2023 as to date there no funding allocated on the budget. Apply for additional funding when funding streams open.
Funding Kleinemonde West parking lot sand removal and ablution block repairs	The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer completed studies and submitted it for Environmental Authorization (EA). EA received at end of August 2022 and the necessary SCM procedures are now followed to start clearing of sand and rehabilitation of area. Once sand removed and rehabilitation done in 2023 the status of the ablutions be looked at. Clearing of sand commenced in November 2022 and will continue after the festive season. Subject to availability of funds repairs to the Island ablutions will be undertaken pending the facility as the sand is removed. SCM processes underway.
Stormwater drainage – Riverview Crescent	No capital Budget, this will be looked at to address the challenge.
Additional skip truck	Refuse compactor collect refuse on Mondays and take it to the Port Alfred landfill site. Transfer site is managed by Kleinemonde Ratepayers Association on a month to month contract with Ndlambe
Ride-on mower	2 Lawn Mowers have been procured for the area
Alien vegetation on Council properties	Applied to sector departments for funding to deal with alien invasive species throughout Ndlambe. To date no funding received
Parking of vehicles on the road, instead of designated parking areas or off street	
Cost Containment Measures to be visible on Ndlambe website	The municipality does have an approved cost containment policy which is loaded to the website.
EIA costs are high and should be paid per area, not by both neighbours to both pay but they are right next to each other	Individuals to deal with DEDEAT directly at the Gqeberha offices
Lack of maintenance of sand dunes at the beach park area	The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer completed studies and submitted it for Environmental Authorization (EA). EA received at end of August 2022 and the necessary SCM procedures are now followed to start clearing of sand and rehabilitation of area. Once sand removed and rehabilitation done in 2023 the status of the ablutions be looked at. Clearing of sand commenced in November 2022 and will continue after the festive season. Subject to availability of funds repairs to the Island ablutions will be undertaken pending the facility as the sand is

	removed. SCM processes underway.
Progress of East car park toilet facilities	EIA requirement to obtain an Environmental Autorization. This is placed on the IDP for 2022/2023 as to date there no funding allocated on the budget. Apply for additional funding when funding streams open. No funding to date. Focus is to repair and maintain Island ablution facilities
Municipal building yard in a bad state	The municipality will look at renovating the building but budget is still a challenge.
<b>OTHER WARD 6 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	
Creation of more job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
Accessible community centre used at a very minimal cost compared to TT JONAS Multipurpose Centre	There is currently no capital budget to build more community Halls. Further, the Municipality is under a lot of pressure due to vandalism and/or theft at the present Halls.
Improve water services	The water challenges were as a result of drought, however the municipality managed to supply most of the areas with water although there were challenges. The municipality is working hard to ensure enough water through requesting funding to implement critical projects for the area.
RDP house are required – New Rest Area	This areas has been approved for information settlement upgrading where roads, household toilets, tanks, wheelie bins and pegged sites.
Upgrading of roads	No Capital Budget
Mobile Clinic is required	
There is a need for streetlights	No Capital Budget
Bins are required	All households in Thornhill were provided with wheelie-bins. Residents are liable to buy their own once the ones that were provided to them are damaged or lost.
Municipality does not inform us about water cuts	It was communicated that water will be carted in certain times during drought period. Currently no trucks carting water from the Kleinemonde treatment plant.
<b>WARD 7</b>	<b>PROGRESS MADE TO DATE</b>
Thornhill Housing Project	The department of human settlements has availed funding to start implementing project to start with internal services in this financial year (22/23), The municipality is busy with procurement processes to source the contractor.
Rezoning of Cricket Field	This areas has been approved for information settlement upgrading where roads, household toilets, tanks, wheelie bins and pegged sites.
Land for Informal settlement	

Rectification of houses	Still awaiting for approval of application for rectification from Human Settlement for ward 7.
Land for churches in Thornhill	
Youth development centre to assist the youth	The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe. However, there is currently no capital budget to build more community halls/premises.
Electricity for households in Cricket field	Application of funding for electrification can only be submitted once the upgrading of the informal settlement is complete where there will be dedicated plots for the beneficiaries.
Relocation / removal of landfill site	Item submitted to 31 <sup>st</sup> January 2023 Council on status of landfill sites
Land for grave sites	This requires an EIA process. The SCM processes are underway to advertise for a tender for the appointment of Professionals to do EIA study for 2 regional cemeteries (one in Ndlambe East and one in Ndlambe West). Tender close end November 2022 award to be made by February 2023 to conduct EIA.
Illegal dumping in Cricket field	Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.
Piggery projects in the yards / houses	Illegal. On receipt of complaints our EHP will investigate. LED in conjunction with CPS will ensure that compliance is effected.
Smoke at the landfill site affects patients at SANTA hospital	Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Firedepartment. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This require EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quo remains.
Maintenance of street lights in Cricket field	Ongoing maintenance is happening when lights are not working.
Maintenance of gravel roads	Ongoing maintenance is happening on roads
<b>OTHER WARD 7 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVERY</b>	

Job opportunities	
Water Shortage	This was a result of drought, but now water is available in some of the areas except when there is a plant or pipe breakdown. Some of the areas are going to benefit from the 2.6ML storage reservoir that under construction at Thornhill and is going to address the current challenges of water in Thornhill and part of Ward 7.
RDP Houses (Mfuleni Zama Zama area)	
Toilets need repairs (doors are falling apart)	Most of the toilets that were indicated as falling apart are now rectified and, in some houses, new toilets were built. The municipality will proceed with connection of the newly built.
Upgrading of roads (i.e Nkobi and Zama Zama Street)	No Capital Budget. These roads will be considered in the near future.
Sewerage Problems	The municipality keeps on attending sewerage problems, but vandalism of pumps stations is a challenge. The municipality is implementing projects that will eliminate most of pump stations that are normally vandalised which are resulting to sewer overflows.
Sports ground required	
Library	There is a Library in Runeli Drive, NeMaTo. There are no plans in place to build another Library.
<b>WARD 8</b>	<b>PROGRESS MADE TO DATE</b>
Rectification	An application has been made to the department of Human Settlement and we await their approval
Upgrade of Walter Matthews Stadium	No Capital Budget
Paving in Ngogela, Solomon Mahlangu and Runeli Drive was not Completed	No Capital Budget to complete Ngogela & Solomon Mahlangu, but Runeli drive project is completed
Skills development to present the services that they are rendering	The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe
Wheelie bins	A limited number of Wheelie bins on a yearly basis has been procured and gets allocated in consultation with Ward Councillors.
More Street lights i.e Solomon Mahlangu	No Capital Budget, the municipality is maintaining the existing streetlight when need arises.
Toilets that are not complete in Ward 8	House numbers are required in order to know which houses that are not completed.
List of Housing Beneficiaries be made available to the community for them to check whether their names are on the list	The provincial housing committee has not yet allocated beneficiaries for the housing project, however the project has been approved.
Buyiswa Dyongwana does not have electricity	Councillor was consulted by the internal electrician and it was established that

	electricity box was installed by Eskom but was stolen. The owner was told to contact Eskom for new electricity box.
Demolishing of unused structures in eSileyini	This was discussed with the ward councillor to meet with the people of the area in order to discuss this issue before demolishing can be done.
<b>OTHER WARD 8 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	
Upgrading of roads	No Capital Budget
Housing required	There is currently no land available in this ward therefore those that qualify and are approved will be catered for in the Thornhill housing development which has been approved. We are awaiting the Provincial housing committee to finalise the list.
More streetlights	No Capital Budget
No notice of water cuts	Municipality issues out notices and loud hailing is done when there are water challenges
Job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
Transport	
<b>WARD 9 - STATION HILL</b>	<b>PROGRESS MADE TO DATE</b>
They were promised that they temporal classrooms for High School learners will be placed in Station Hill but the learners were sent to Nomzamo High School and they are failing and dropping out of school because there are no teachers that can teach them in Afrikaans	
5 houses from the 120 housing project must be built in Station Hill because they were borrowed for Nemato Location.	3 houses have been built in Stationhill as per Nemato 120 list
Street lights next to the Supermarket to be maintained	This streetlight was maintained and ongoing maintenance of street lights is in place.
Pot holes to be fixed in all the streets of Station Hill	Potholes were filled and this is an ongoing maintenance
Establishment of the youth centre to prevent the youth from committing crime.	The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe. There is currently no capital budget to build more community Halls/premises.
<b>WARD 9</b>	<b>PROGRESS MADE TO DATE</b>

Wheelie bins	A limited number of Wheelie bins on a yearly basis has been procured and gets allocated in consultation with Ward Councillors.
Paving of strategic streets	Runeli drive is one of the strategic streets and it is now completed. No Capital Budget to continue with other roads but this will be considered when budget becomes available.
Community of the ward need data base employment system back	Matter to be referred to the Public Participation office.
Landfill site is a health hazard to the community	Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Firedepartment. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This require EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quoremain. Item submitted to Council on status of landfill site for 31 january 2023 agenda meeting.
43 Air School issue	The issue is being attended by both the Provincial and National Departments of Public Works.
Land to build houses	
Sprawling taverns	
Awareness about fire	On-going awareness training is carried out by the Fire department
Housing rectification	
Land for cemeteries	This requires an EIA process. The SCM processes are underway tender for the appointment of Professionals to do EIA study for 2 regional cemeteries (one in Ndlambe East and one in Ndlambe West) closed at the end of November 2022, award to be made in February 2023 to conduct EIA.
Meeting with tavern owners must be conducted to discuss by-laws	
Community to be notified when there will be no water	This is an ongoing exercise and the municipality is always informing residents when there will be no water. This is normally done through loud hailing and notices to the councillors.
Construction of mall on ERF 388	This has been approved and the project will proceed as planned by the developer.
Stray animals causing accidents	Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect

	animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals
Street light from the CBD to Thornhill be erected	This is the responsibility of the department of transport.
Youth development	
<b>OTHER WARD 9 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	
Housing is required	There is currently no land available in this ward therefore those that qualify and are approved will be catered for in the Thornhill housing development which has been approved. We are awaiting the Provincial housing committee to finalise the list.
Jobs	
Water	Due to drought most of the areas were not getting water but are now getting water.
Street names	No capital Budget to install all street names, but this will be considered especially for the critical ones.
More Streetlight maintenance	This is an ongoing maintenance
Street humps	Speed humps are erected when required
Rates are too high	Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%
Refuse removal	Refuse removal takes place as per refuse removal schedule
Refuse bins are broken and they need to be replaced	These are always attended when they arise
Drainage problems	These problems are always attended when they arise.
Leaking toilets	It is the responsibility of the owner to attend to leaking toilets. However, the Municipality has a dedicated team of WCDM team that looks at leaking toilets and other leaks.
Roads need to be upgraded	No Capital Budget
Meter reading is an issue	Meter reading performance as at 85% and Finance department is working on improving this % by attending to replacement of faulty meters, uncovering covered over meters and writing to consumers whose meters are inside the yard and access is restricted due to locked properties and dogs etc. Variance reports are checked

	on a monthly basis to ensure accurate billing.
<b>WARD 10 – PORT ALFRED TOWN</b>	<b>PROGRESS MADE TO DATE</b>
Widening of the East Beach access roads and additional parking is necessary	This is subject to EIA requirements. The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer is busy with studies that are required regarding dune management incl. this retaining wall matter. Once DEDEAT issue authority to go ahead with repairs this can take place subject to availability of funds. It is not clear with this falls into scope of EA issued.
Sewerage leaks all over in town – the Municipality only reacts when contacted whereas regular checks should be in place	Regular checks are done, but recently a portion of pipeline was upgraded due to foreign objects found on the line such as fats and plastics. The sewer problem in town has been attended to by changing the sewer main pipeline that was damaged and old, sewer spillages are dealt with immediately and regular checks are done.
Time frame for the fixing of sewerage blockages	The average time that has been set is 4 hours however some areas require more time depending on the severity of the problem. The time frame should be short as possible but due to the blockage condition sometimes it becomes more.
43 Air school runway – a decision is taking long	A decision is taking long – The issue is being attended to by both the Provincial and National Departments of Public Works.
Stray animals on roads	Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals
Council chambers not accessible for disabled members of the Community	
Safety security at pump station	Municipality is engaging the services of the security company for the purpose of ensuring safety at pump stations by installing security sensors.
<b>OTHER WARD 10 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>	
Job opportunities	Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.
Water supply must be consistent and ensure portability	Drought situation has caused water supply not to be consistent especially on high lying areas, however municipality has implemented various projects that seek to

	augment more water to the area of Port Alfred (drilling of 5 x boreholes at Groove farm, 2 x boreholes at Mansfield, upgrading of Eastbank dunes and installation of 1ML RO plant at Wharf street) . Currently investigation and drilling of boreholes at Mill farm and Kruisfontein Farm. The sewer projects that are currently under construction in Port Alfred will assist to provide additional inflow to the waste water treatment plant and this will assist for the start up of the reclamation plant.
Toilets required (holiday makers use bushes for sanitation and this is a problem for residents)	No Capital Budget
Roads upgrade (more paving for inner streets)	No Capital Budget but this will be considered once the budget becomes available.
Shelter at bus stops	No Capital Budget but this will be considered once the budget becomes available.
Find ways of reducing noise from Krantz especially as it is located next to the hospital	The By-laws relating to noise to be applied and complied with. This will be monitored by the By-law Compliance Officer and enforced by SAPS as and when required.

### 3.3 NDLAMBE MUNICIPALITY VISION, MISSION AND VALUES

#### THE NDLAMBE MUNICIPALITY 2030 VISION:

The Ndlambe Municipality Vision that emerged during the Strategic Planning workshop is as follows:

*Ndlambe municipality strives to be a premier place to work, play, and stay in the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports and laid-back living for families and retirees.*

*Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!*

*We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.*

#### MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

#### VALUES:

- Commitment;
- Transparency;
- Honesty;
- Trustworthiness; and
- Care

### 3.4 FUTURE TABLES

The Futures Table is a Foresighting tool that is commonly used to unpack the nature and structure of the factors that give rise to the imagined idealized future, depicted by the thematic outputs of the future vision (adapted from the Finnish Futures Institute). During this exercise, workshop delegates working in thematic groups reflecting functional municipal thematic units / departments group members were required to answer the following question:

“What factors, guided by the 7 elements outlined in the Futures Table (see table 3 below), made it possible for the idealized future images (themes) to materialize in 2030?”

**Table 3: Futures Table**

<b>Theme</b>	Emergent theme / sub theme
<b>Actors / Role Players</b>	Who their partners are in bringing forth the future might have been
<b>Customers / Services / Products</b>	The customers, services, and products provided by NM and its partners
<b>Beneficiaries</b>	Beneficiaries of the products and services
<b>Breakthrough Innovations</b>	The breakthrough technologies that were discovered and exploited successfully
<b>Enablers</b>	The enabling environment that brought about such breakthroughs
<b>Problems</b>	The problems / challenges encountered
<b>Values</b>	The value system that guided them
<b>Drivers</b>	The key drivers in the internal and external environment
<b>Resources</b>	Resources applied to realise the future vision

While delegates accept the hypothetical nature of the idealized future state of the Ndlambe Municipality, they are now compelled to think through and speculate on the elements.

The next sub-section provides futures tables populated during the strategic thinking process:

### 3.4.1 Improved Governance Functionality

Theme	Improved Governance Functionality
<b>Actors</b>	The Ndlambe Municipality staff Councillors, The Residents of Ndlambe
<b>Service Customers</b>	The Ndlambe Municipality
<b>Services beneficiaries</b>	The Residents of Ndlambe
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• Working as a team to assist Local Government to enhance the processes &amp; assist the manpower</li> <li>• Focus on streamlining processes to integrate all departments &amp; their systems and intelligence to tighten loopholes</li> <li>• Focus on all areas of the weaknesses highlighted by the Auditor General in his report</li> <li>• Educating the Residents of Ndlambe on all the Local Government Policies &amp; Procedures</li> </ul>
<b>Enablers</b>	<ul style="list-style-type: none"> <li>• The Residents of Ndlambe</li> <li>• Professionalising Service Delivery to the Residents of Ndlambe</li> <li>• Improving and Utilising all systems to their full potential</li> <li>• Training of all the Actors on all aspects of Financial Control and Efficiency, Strategic Planning</li> </ul>
<b>Possible Obstacles</b>	<ul style="list-style-type: none"> <li>• Staff</li> <li>• Manpower</li> <li>• Funding constraints</li> <li>• Lack of compliance from Residents</li> <li>• Rate Payers</li> </ul>
<b>Key Drivers</b>	Need for improved methods, Need to refine the budgeting and the expenditure, Improving the Revenue Stream and Cash Flow,
<b>Resources</b>	Finance and Staff including Council
<b>Values</b>	The Ability to fill vacant staff positions with a funded budget, Transparency and trust from the Residents

### 3.4.2 Compliance

Theme	Compliance
<b>Actors</b>	Council, AGSA, Audit Committee, Management, Ward Committees, SARS, Council Committees, Sector Department (NERSA, Labour, Water), Eskom, SALGBC, SALGA, National Treasury, Security, COGTA
<b>Service Customers</b>	Department (internal), Sector Departments, Oversight, External Audit (AGSA), Assurance / Insurance, Risk Management
<b>Services beneficiaries</b>	Public, AGSA, SARS, Employees
<b>Break through innovations</b>	<ul style="list-style-type: none"> <li>• A Risk Management Unit,</li> <li>• A Compliance Officer Whistle Blowing Policy</li> </ul>
<b>Enablers</b>	<ul style="list-style-type: none"> <li>• Acts, Policies &amp; By-Laws</li> <li>• Circulars, Treasury instructions</li> <li>• Collective agreements</li> <li>• Political stability</li> </ul>
<b>Possible Obstacles</b>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Skilled staff</li> <li>• Dishonesty</li> <li>• Non-compliance with Treasury norms</li> <li>• Disasters for e.g. COVID 19</li> </ul>
<b>Key Drivers</b>	Constitution, National Legislation, Labour Environment, MFMA & other Acts, Political manifestos, Clean Governance, Clean Audits
<b>Resources</b>	Skilled Human Resources, Approved & funded, Realistic Organogram, Adequate Tools of Trade
<b>Values</b>	Ethical conduct, Batho Pele Principles, Back-to-basics

### 3.4.3 Human Resources

Theme	Human Resources
<b>Actors</b>	Council, Unions, SALGBC, 3-Spheres of Government, Sector Departments (Labour), SETAS, SARS, SALGA
<b>Service Customers</b>	Business units (Departments), Job seekers, Interns, Learners
<b>Services beneficiaries</b>	Public, Employees, Unemployed (through Learnerships), SARS, TVETs & Universities, Pensions, Medical aid, Unions, UIF
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• Unlock funding – enhance revenue to alleviate staff shortages</li> <li>• Skills transfer – import others with experiential experience</li> </ul>
<b>Enablers</b>	<ul style="list-style-type: none"> <li>• Polices (HR)</li> <li>• Legal framework</li> <li>• Funding</li> </ul>
<b>Possible Obstacles</b>	<ul style="list-style-type: none"> <li>• Stagnant organogram</li> <li>• Legal framework</li> <li>• Grading of Municipality</li> <li>• Scarce skills</li> </ul>
<b>Key Drivers</b>	Service-delivery, Poverty alleviation, Performance management
<b>Resources</b>	Tools of trade, Office space, Training, Upskill labour
<b>Values</b>	Batho Pele Principles, Good governance & Ethics, Consequence management

### 3.4.4 Revenue Generation Enhancement

Theme	Revenue Generation Enhancement
<b>Actors</b>	A Marketing Team from Ndlambe, Business Drivers, Estate Agents,
<b>Service Customers</b>	Potential Business Investors, Potential Newcoming Residents to the Municipal Area
<b>Services beneficiaries</b>	Residents & Rate Payers of Ndlambe
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• Market the Ndlambe Area as a Logistic Distribution Hub, centrally situated between Qheberga, East London and Grahamstown</li> <li>• Utilize our newly upgraded R67 which is used as a major distribution route by delivery trucks</li> <li>• Promote our Easy Living Lifestyle to entice residents to leave busy lifestyles to come to the area to work remotely</li> <li>• Develop create ways to generate additional non grant Treasury funding</li> </ul>

<b>Enablers</b>	<ul style="list-style-type: none"> <li>• Tightening Governance</li> <li>• Ndlambe management, Provincial and National Government</li> <li>• Dept of Trade &amp; Industry</li> <li>• National Grants stimulating Economic Growth</li> <li>• Incentivising Investors to attract big business</li> <li>• The Easy Lifestyle of living in a Smaller Coastal Town</li> <li>• The change in the general Work environment since the Covid19 Pandemic</li> </ul>
<b>Possible Obstacles</b>	<ul style="list-style-type: none"> <li>• Insufficient Water at present</li> <li>• Inadequate Infrastructure in comparison with competing municipalities who can offer better at present. Investment appetite due to National Market Indicators.</li> </ul>
<b>Key Drivers</b>	<ul style="list-style-type: none"> <li>• Potential Availability of land and space</li> <li>• Lower rates for Businesses</li> <li>• Geographic Position</li> <li>• Fertile business opportunities due to Lack of competition, lower Wage bracket compared to bigger Metro areas</li> </ul>
<b>Resources</b>	Marketing enablers, Visiting Trade Fairs, Business Networking On-line Marketing
<b>Values</b>	Boosting the Economy, Growing Ndlambe as a destination of choice

### 3.4.5 Maximising the Indigent Grant

<b>Theme</b>	<b>Maximising the Indigent Grant</b>
<b>Actors</b>	Finance, Admin, Public Participation & Councillors, COGTA Free Basic Services Dept, Treasury, STATS SA
<b>Service Customers</b>	The Ndlambe Municipality
<b>Services beneficiaries</b>	The Indigents & the Paying Residents
<b>Break through innovations</b>	<ul style="list-style-type: none"> <li>• Educate Ward Committees &amp; Communities on Basic Free Services,</li> <li>• Install prepaid water meters</li> <li>• Policies &amp; Criteria to be amended to enable indigent to apply without needing letter of authority</li> </ul>
<b>Enablers</b>	<ul style="list-style-type: none"> <li>• Prepaid Water Meters</li> <li>• Communication, App to assist the process</li> <li>• Encouraging a One-Stop Social Service to Indigent People in Community Halls</li> <li>• Encouraging Social development</li> <li>• SASSA The Dept of Health to offer a Family Wellness Check</li> <li>• Station to Entice Indigent Residents to come forward</li> </ul>
<b>Possible Obstacles</b>	<ul style="list-style-type: none"> <li>• Access to properties &amp; finding the people at home</li> <li>• Culture problems regarding ownership of the property</li> <li>• Lack of trust between the officials &amp; the community staff capacity</li> </ul>
<b>Key Drivers</b>	Legislation to provide the free service Incentivise, Clear understanding of the benefits of applying

<b>Resources</b>	Staff and System to verify indigents
<b>Values</b>	Integrity, Enhancing our ability to increase our revenue stream through maximising indigent grants

### 3.4.6 Infrastructure

<b>Theme</b>	<b>Infrastructure</b>
<b>Actors</b>	NLM, SBDM, Sector Depts, SEO,PSP,SMME'S, Established .Contractors & DEDEAT(E/A)
<b>Service Customers</b>	Rate Payers & Businesses (Industry, Farming, Retails), Developers, Sector Depts, Tourism And Learning Institutional Services, Water & Sanitation, Electricity, Roads, Land Use
<b>Services beneficiaries</b>	Community, Students, Tourists, Consumers, Other Close Municipalities
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• Reclamation</li> <li>• R/O Plant</li> <li>• Alternative Energy</li> <li>• Smart Meter Reading</li> <li>• Led Lighting</li> <li>• Waste To Energy</li> <li>• Recycling,</li> <li>• PPP funding</li> <li>• Alternative Technology, Bfi</li> <li>• Rain Water Harvesting</li> <li>• Limestone mining (limestone belt, Fish River)</li> </ul>
<b>Enablers</b>	Budget, Skills Development, Decision Making, Strategies, Policies & Legislations, By-Law, Infrastructure Master Plans, Record Management,  4IR, GIS, Political & Management Stability
<b>Possible Obstacles</b>	Funding, Limited Resources, Ageing Infrastructure, Backlog, Vandalism, Procurement Regulations, Militant SMME's, Community Unrest, Expensive Maintenance, Illegal Connections, Droughts / Floods, Load Shedding, Climate Change, Approvals By Sector Depts, Encroachments, Insufficient Capacity
<b>Key Drivers</b>	Constitutional mandate, revenue generation. Human needs, protection of environment
<b>Resources</b>	Fleet, Well-resourced workshop, Skilled people, Office space, Security
<b>Values</b>	Value for money, Quality services, Human dignity, Batho Pele principle

### 3.4.7 Local Economic Development

Theme	Local Economic Development
<b>Actors</b>	<p><b>IN:</b> LED officer, Town planning, Infrastructure , Finance, PMU,CPS , LTO</p> <p><b>EX:</b> Dept. of Agriculture, Rural Development &amp; Land reform, DEDEAT, ECPTA, TGCSA, SARA, ECRDA, Agri-SA, Higher institutions, Investors, DFI, Dept. of Tourism, Ocean economy , Hotel hospitality, Dept. of Social Development, Dept. of Public Works, SBD</p>
<b>Service Customers</b>	Farmers, SMMEs, Locals , Business forums, Co-operatives, Tourists, both Local and International
<b>Services beneficiaries</b>	Locals, Businesses, Farmers, Tourists
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• LED Think Tank (multi-sectoral advisory team made up of key strategic partners)</li> <li>• Innovation challenges</li> <li>• Innovation/Eco Sun; Alternative energy (funding available from: COGTA/DBSA)</li> <li>• Competitive advantage (communicated via Marketing plan)</li> <li>• Industrialization</li> <li>• Technology hub</li> <li>• Logistics distribution centre</li> <li>• Digitization</li> <li>• Encourage the upgrading of the 43 Airschool, Airport to enable small commercial travel packages</li> <li>• Enable more events which attract visitors to our area</li> <li>• Activation of Oceans economy</li> <li>• Tourist train: East London – Ndlambe municipality towns – Makhanda – Gqeberha</li> <li>• Collaborative initiatives with sister towns / cities (Makhanda, Gqeberha)</li> <li>• Tourist annual events calendar</li> <li>• Collaborative initiatives with strategic partners - Fish River Sun Filming base initiative</li> <li>• Monetise pristine environment, biodiversity &amp; cultural heritage</li> </ul>
<b>Enablers</b>	RO plant, Research, Financial resources, Sufficient water supply, Conducive policies, Leadership, infrastructure, Boosting the Economy, Growing Ndlambe as a destination of choice, Health care services
<b>Possible Obstacles</b>	Instability, lack of resources (financial & human capital) , Red-tape (beaurocracy) , Negative climate change effects, lack of power (energy), policy implementation , Environmental regulations (EIA) requirements, Inadequate Infrastructure in comparison with competing municipalities who can offer better at present.
<b>Key Drivers</b>	Agriculture, Tourism, Enterprise Development, SMMEs, Our unique Coast-line and beautiful pristine beaches, Our Malaria Free Game Parks with diverse biomes and Natural Beauty
<b>Resources</b>	Financial, Human , Technology, infrastructure, Existing Stakeholders in Tourism with the Potential of enhancing their trade

<b>Values</b>	Transparency, Honesty, Ethical, Trustworthy, Financial discipline, Accountability, Batho Pele principles
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### 3.4.8 Housing and Community Development

<b>Theme</b>	<b>Housing and Community Development</b>
<b>Actors</b>	<p><b>IN:</b> Housing, Infrastructure, Town planning, Finance, Building, CPS, PMU, LED, Corporate services, Speakers Office, Ward committees</p> <p><b>EX:</b> Dept. of Human Settlement, DEAT, COGTA, Water &amp; Sanitation, NHBRC, HAD, SHRA, Contractors, DSRAC, Business forum</p>
<b>Service Customers</b>	Communities, Local schools, NGO's, NPO's, Museums
<b>Services beneficiaries</b>	Communities, Local schools, NGO's, NPO's
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• ISBT (Eco Village)</li> <li>• Solar energy</li> <li>• Boreholes</li> <li>• Water harvesting</li> <li>• RO Plan</li> <li>• Water generation (Condensation)</li> <li>• Modernisation of communities, housing</li> <li>• Development of settlements close to economic activities</li> <li>• Beautify community spaces</li> </ul>
<b>Enablers</b>	<ul style="list-style-type: none"> <li>• Water</li> <li>• Land</li> <li>• Skills pnobebe@ndlambe.co.za</li> <li>• Finances</li> <li>• Leadership (buy-in)</li> <li>• Community facilitation</li> <li>• Community halls refurbishment &amp; protection against theft &amp; vandalism</li> <li>• Environmental regulations</li> </ul>
<b>Possible Obstacles</b>	Lobby groups, Bulk infrastructure, Encroachments
<b>Key Drivers</b>	Demand ,Population growth, Funding, Migration, Urbanisation
<b>Resources</b>	Financial, Human , Technology, infrastructure
<b>Values</b>	Transparency, Honesty, Ethical, Trustworthy, Financial discipline, Accountability, Batho Pele principles

### 3.4.9 Environment and Waste Management

Theme	Environment and Waste Management
<b>Actors</b>	EMI'S, Ndlambe (environmental conservation, health, refuse, cleansing services), DFFE, DEDEAT, EMIS (in-house and external), external service provider, Landfill sites, SBDM, NGO'S, FEE, WESSA, BLUE FLAG SA, Fire department, Sector departments, Schools, Businesses, BIGM (OTTAWO), ECTPA, SANPARKS, Nature Reserves, Lifeguards, NSRI
<b>Service Customers</b>	SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport, SMME'S, Boat users, Fishermen (subsistence, recreational and commercial)
<b>Services beneficiaries</b>	Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men, Natural resources, Rivers, Beach, Fauna and Flora
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• EPWP projects</li> <li>• Blue Flag Ambassadors</li> <li>• Lifeguards</li> <li>• Community Parks</li> <li>• Protected Areas (nature reserves)</li> <li>• SLA'S environmental education programs</li> <li>• SLA management of refuse and recycling (partnerships)</li> <li>• Climate change adaptation research &amp; strategies (climate change sea rise models, waterflow &amp; drainage infrastructure management, watershed management, disaster management plan, risk reduction, educating communities with disaster management and preparedness)</li> </ul>
<b>Enablers</b>	Legislation, Policies, IDP, Disaster Management and Risk Plans, Contingency Plans, Climate Change Protocol, Emergency, Whatsapp Groups, Social Media, SAW Early Warning Systems; Establish of DM Unit under Ndlambe
<b>Possible Obstacles</b>	Humans!, Development vs Environment, Illegal dumping, Stray animals, Diseases, Outbreaks, Illegal fires on Landfill sites, Pollution ((solid, liquid, industrial), Lack of funding, Personnel, Staff, Fleet and Equipment, Vandalism, Theft, Red Tape (Fishing permits), Climate change; Poaching
<b>Key Drivers</b>	Protect lives and properties, Safe and secure environment, Protect biodiversity, Attract tourists and visitors, Safety beaches, Climate Change, Compliance with environmental laws (waste sites and EA's)
<b>Resources</b>	Hospital and emergency services coordination
<b>Values</b>	Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring

### 3.4.10 Disaster and Fire Management

<b>Theme</b>	<b>Disaster and Fire Management</b>
<b>Actors</b>	SBDM, NSRI, SAPS, NDLAMBE (as whole), SAMSA, Stenden, DM Volunteers, Working On Fire, Fire Department, Dep of Health (ambulance, hospitals, clinics), Security companies, 43 Airschool, Outer municipalities, OTP
<b>Service Customers</b>	SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport
<b>Services beneficiaries</b>	Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men
<b>Breakthrough</b>	<ul style="list-style-type: none"> <li>• EPWP projects</li> </ul>

<b>innovations</b>	<ul style="list-style-type: none"> <li>• Outreach programs</li> <li>• Outbreak Response Teams</li> <li>• Jocs, Sourcing of Funding Streams (Treasury, Disaster)</li> </ul>
<b>Enablers</b>	Legislation, Policies, IDP, Disaster Management and Risk Plans, Sponsors, Farmers Associations, Fire Safety Communities, Contingency Plans, Climate Change Protocol, Emergency, Whatsapp Groups, Social Media, SAW Early Warning Systems; Establishment of DM Unit under Ndlambe
<b>Possible Obstacles</b>	Limited funding, Only 1 DM Coordinator under SBDM service Ndlambe and Makana, Limited fleet, Equipment and Man Power (Fire Department), Unfunded mandates, Delegation of powers, Natural disasters, Lack of education and Expertise, Lack of Water (fire hydrants)
<b>Key Drivers</b>	24 Hour fire station (PA not fully operational Ierc (Bushmans), Hospital and Emergency Services coordination
<b>Resources</b>	Financial, Human , Technology, infrastructure
<b>Values</b>	Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring

### 3.4.11 Law Enforcement

<b>Theme</b>	<b>Law Enforcement</b>
<b>Actors</b>	E Traffic, By-Law Compliance, EHP, Conservation, Security coordination, Fire, SAPS, Security, Honorary / Authorized officers, DFFE officials, EMIS's justice, Provincial traffic
<b>Service Customers</b>	SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport

<b>Services beneficiaries</b>	Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men
<b>Breakthrough innovations</b>	<ul style="list-style-type: none"> <li>• EPWP projects,</li> <li>• Emergency Whatsapp Groups</li> <li>• JOCS</li> <li>• Sourcing of funding streams (Treasury, Disaster)</li> <li>• Neighbourhood Watch</li> <li>• Effective enforcement of bylaws</li> </ul>
<b>Enablers</b>	Legislation, Policies, IDP, Emergency Whatsapp Groups, Social Media, Neighbourhood Watch, CPF, Fire Safety, Farmers Association, Sponsors,
<b>Possible Obstacles</b>	Limited funding, Limited fleet, Equipment, Manpower , SAPS leadership, Lack of fleet and Staff, Vandalism of assets, Political unrests, Protests, Visibility of traffic Department of Law Enforcement
<b>Key Drivers</b>	Nrta, legislation, Policies, SOPS', Police Stations / Towns, 2 X Traffic departments, CPF, Empower training, Enlarge traffic department, Arrive Alive programme, Education, Scholar Patrols
<b>Resources</b>	2 X Traffic Departments, Security companies, Surveillance systems
<b>Values</b>	Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring

### 3.5 Strategic Goals and Objectives

Below are the Strategic goals and objectives that emanate from the long term strategy of the municipality:

<b>Strategic Goal 1</b>	<b>1. A premier place to work and do business</b>
<b>Strategic Objectives</b>	1.1. Improve the governance of the Municipality
	1.2. Improve financial viability of the municipality
	1.3. Develop state-of-the-art innovative physical and technological infrastructure
	1.4. Create a comfortable remote working environment and develop new economy skills
	1.5. Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies

	1.6. Develop Port Alfred as a logistics hub
	1.7. Develop ICT as a Strategic Enabler
<b>Strategic Goal 2</b>	<b>2. Destination of choice for laid-back living for families</b>
<b>Strategic Objectives</b>	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens
	2.2. Provide efficient and effective public & private health services
	2.3. Create a pleasant, safe and secure living environment for all our citizens
	2.4. Mainstreaming of vulnerable groups into our growing society
<b>Strategic Goal 3</b>	<b>3. Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>
<b>Strategic Objectives</b>	3.1. Preserve the natural beautiful environment, cultural heritage, and biodiversity
	3.2. Develop a cultural heritage, and biodiversity economy
	3.3. Develop and support adventure and extreme water sports
	3.4. Enable more events which attract visitors to NLM

### **3.6 NDLAMBE LOCAL MUNICIPALITY MEDIUM TERM STRATEGY IMPLEMENTATION PLAN**

#### **3.6.1 Strategic Outcomes, Programmes and Initiatives**

The desirable strategic outcomes, the requisite programmes and initiatives needed to realise the envisioned future are shown as part of integrated project implementation involving functional integration. Functional integration involves the identification of programmes and initiatives that result in the development of a comprehensive integrated plan. Role players and their functions are identified here.

### 3.6.2 High level strategic implementation plan

Strategic outcome I	A premier place to work and do business					
Expected Impact	Business investment and employment environment creation					
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners	Completion Date
1.1. Improve the governance of the municipality	3.1.1. Clean audit programme	3.1.1.1. Operation clean audit	3.1.1.1.1. Number of repeat unqualified audit without matters of emphasis	• Director Finance	<u>Internal</u> <ul style="list-style-type: none"> <li>• All Municipal depts.</li> <li>• Director infrastructure</li> <li>• Audit Committee</li> </ul> <u>Transactional</u>  <ul style="list-style-type: none"> <li>• Treasury</li> <li>• AGSA</li> </ul> <u>External</u>  <ul style="list-style-type: none"> <li>• All Municipal depts</li> <li>• Audit Committee</li> </ul>	March 2023
		3.1.1.2. Establish Risk Management Unit	3.1.1.2.1. Functional and well-resourced Risk Management	• Director Finance		March 2023
	3.1.2. Top Management Stability	1.1.2.1 Top management Staff vacancy reduction	3.1.2.1.1. Staff vacancy rate	• Director Human Resources		March 2023
		1.1.2.2. Benchmarking on the effectiveness of permanent senior managers	1.1.2.2.1. Benchmarking report	• Municipal Manager		March 2023
	3.1.3. Integrated municipal departments	3.1.3.1. Streamlining processes to integrate all departments	3.1.3.1.1. Rate of service completion	• Director Human Resources		March 2023

		3.1.3.2. Institutional assessment including a work study	3.1.3.2.1. Work study report	• Municipal Manager		March 2023
		3.1.3.3. Develop an aligned organogram	3.1.3.3.1. Updated NLM organogram	• Director Human Resources		March 2023

Strategic outcome I	A premier place to work and do business					
Expected Impact	Business investment and employment environment creation					
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners	Completion Date
1.2. Improve financial viability of the municipality	1.2.1. Revenue enhancement	1.2.1.1. Revenue enhancement strategy	1.2.1.1.1. Improved collection rate (95% - over 5 year period)	• CFO	<u>Internal</u> All Directorates  <u>External</u> External Funders COGTA National & Provincial Departments	March 2027
		1.2.1.2. Water conservation and water demand management strategy	1.2.1.2.1. Water balance report			March 2027
		1.2.1.3. Institutional tariff reviewal (to gauge effectiveness & compliance)	1.2.1.3.1. Decrease percentage of non-revenue water (30% - norm) 1.2.1.3.2. Report on annual tariff review			March 2023
	1.2.2. Mobilisation of external funding	1.2.2.1. Identifying and accessing of Funders	1.2.2.1.1. 1 additional, new funding stream annually			March 2024

Strategic outcome I	A premier place to work and do business					
Expected Impact	Business investment and employment environment creation					
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners	Completion Date
1.3. Develop state-of-the-art innovative physical and technological infrastructure	1.3.1. In sourcing electricity provision	1.3.1.1. Audit of ESKOM electricity supply areas	1.3.1.1.1. Number of dwellings provided with connections to the mains electricity supply by the municipality	• Director Infrastructure	<u>Internal</u> <ul style="list-style-type: none"> <li>• Director Finance</li> <li>• Manager LED Transactional</li> </ul> <u>External</u> <ul style="list-style-type: none"> <li>• Eskom</li> <li>• Dept. of W&amp;S</li> <li>• Independent renewable energy providers</li> <li>• Dept. of Transport</li> </ul> Transactional	Dec 2023
		1.3.1.2. Develop inhouse electric supply capability	1.3.1.2.1. Capacitation of an in-house electrical unit 1.3.1.2.2. Feasibility study/report and transfer of ESKOM supply areas to the Municipality			March 2025
	1.3.2. Bulk Water & Sewer Infrastructure development programme	1.3.2.1. Feasibility studies of identified infrastructure projects (Fish River, Glen Melville Dam, Ocean desalination)	1.3.2.1.1. Feasibility study 1.3.2.1.2. Number of households connected to feed to reclamation plant			March 2024
		1.3.2.2. Upgrading of existing RO Plants	1.3.2.2.1. RO plants in place			
		1.3.2.3. Increase of dam capacities	1.3.2.3.1. Number of new water connections meeting minimum standards			

	1.3.2.4. Feasibility study on catchment development within Ndlambe area <ul style="list-style-type: none"><li>• Bulk Water Master Plan</li><li>• Bulk Sewer Plan</li><li>• Storm water underground harvesting (under-ground dams)</li></ul>	1.3.2.4.1. Feasibility study		March 2025
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	1.3.3. Alternative water sources, innovative water harvesting	1.3.3.1. Recycling of water	1.3.3.1.1. Solar & Wind power generation plants in place			March 2025		
	1.3.4. Green renewable energy infrastructure	1.3.4.1. PPP arrangements establishment	1.3.4.1.1. Installed capacity of approved embedded generators on the municipal distribution network					
	1.3.5. Broad Band Telecomms infrastructure	1.3.5.1. Installation of Broad Band Capacity	1.3.5.1.1. Enter into MOUs with service providers ito installation of Broadband infrastructure			<u>External</u>	• Broadband service providers	March 2024
	1.3.6. Roads & Stormwater infrastructure improvement	1.3.6.1. Roads paving & Stormwater improvement	1.3.6.1.1. Percentage of municipal roads resurfaced and resealed 1.3.6.1.2. KMs of new municipal roads lanes built 1.3.6.1.3. Roads' & Stormwater Master Plan			<u>Transactional</u>	• Dept. of Transport	March 2025

<b>Strategic outcome I</b>	<b>A premier place to work and do business</b>					
<b>Expected Impact</b>	Business investment and employment environment creation					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Strategic Partners</b>	<b>Completion Date</b>

1.4. Create a comfortable remote working environment and develop a new	1.4.1. Small town revitalization	1.4.1.1. Development of a Master Plan for mixed-use development	1.4.1.1.1. Master Plan & Precinct Plans	Dir ID	LED	Dec 2024
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economy skills		precincts in PA & Alex			District Municipality COGTA	
1.5. Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	1.5.1. Pineapple production & Agri-processing	1.5.1.1. Increased SMME pineapple production & Agri-business development	1.5.1.1.1. Comprehensive Agri-business development plan in place	LED Manager	<u>Internal</u> <ul style="list-style-type: none"> <li>• Community Services</li> <li>• Finance</li> <li>• Infrastructure Transactional</li> </ul>	Dec 2022
	1.5.2. Revitalization of Industrial Parks	1.5.2.1. Application to the DTIC for funding (Critical Infrastructure Fund)	1.5.2.1.1. Budget allocation from DTIC			March 2023
	1.5.3. Value Chain Development for Commodities	1.5.3.1. Master Plan for each sector	1.5.3.1.1. Funding from Provincial Cogcta			March 2023
	1.5.4. Economic Development Advisory	1.5.4.1. Establishment of an Economic Think-tank	1.5.4.1.1 Properly Constituted and Function Thinktank			Dec 2023
	1.5.5. Technology Transfer Station	1.5.5.1. Incubation Hub	1.5.5.1.1. SEDA funding allocated			March 2023

	1.5.6. Commercialization of Commonages	1.5.6.1. Chicory and Pineapple	1.5.6.1.1 Recapitalization of commonages 1.5.6.1.2 Budget allocation (Foreman for managing commonages)		Dec 2024
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		1.5.6.2. Development of Feedlot	1.5.6.2.1. Partnerships and MoUs secured with relevant stakeholders	LED Manager		March 2023
		1.5.6.3. Development of Dipping tanks	1.5.6.3.1. Budget allocation (security)			March 2023
		1.5.6.4. Revitalization & Development of boreholes	1.5.6.4.1. Budget allocation			March 2023
		1.5.6.5. Fencing of commonages	1.5.6.5.1. Budget allocation (security)			March 2023
		1.5.6.6. Provision of extension services	1.5.6.6.1. Budget allocation			March 2023
<b>1.6.</b> Develop Port Alfred as a logistics hub	1.6.1. Logistics hub	1.6.1.1. Logistics distribution centre 1.6.1.2. Upgrading of the 43 Airschool, Airport	1.6.1.1.1. Comprehensive logistics distribution centre development plan in place	LED Manager		Dec 2026

1.7. Develop ICT as a Strategic Enabler	1.7.1. Business Intelligence	1.7.1.1. Audit of Information Systems (Fleet, telemetry, leak detectors, GIS, etc.) 1.7.2. Development of a Dashboard	1.7.2.1.1. Audit completed 1.7.2.1.2. Dashboard operational	CFO, with the assistance of ALL	March 2023
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	Knowledge Management	1.7.2.2. Revision of KM Audit Implementation Plan for KM	1.7.1.3.1.1 Implementation Plan		
1.7.3.	IT Governance	1.7.3.1. ICT Steering Committee 1.7.3.2. ICT Standards, Technology, Architecture	1.7.1.3.1.1. Review and approval of Terms of Reference  1.7.1.3.1.2. Approved and operational Standards, Technology, Architecture		March 2023
1.7.2.	Business Continuity	1.7.2.3. Business Continuity Strategy	1.7.2.3.1. Approved and operational Business Continuity Strategy		March 2023
1.7.3.	Cyber Security	1.7.3.3. ICT Security Policy	1.7.3.3.1. Approved and operational ICT Security		March 2023
		1.7.3.4. ICT Security Awareness	1.7.3.4.1. Awareness and Communication		March 2023

<b>Strategic Outcome II</b>	<b>Destination of choice for laid-back living for families</b>					
<b>Expected Impact</b>	An attractive well run municipality with a vibrant wealthy community					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Strategic Partners</b>	<b>Completion Date</b>
1.1. Provide efficient and effective public & private health services	2.1.1. State of the art health care services	2.1.1.1. Facilitate PPP Port Alfred hospitals (24 hours) 2.1.1.2. Facilitate establishment of a 24 hour hospital in Alexandria 2.1.1.3. High care facilities for the elderly (frail care centres)	2.1.1.1.1. PPP agreements and establishment of hospitals (SLA & MOU's)	Director CPS	<u>Internal</u>  LED Manager  All Directorates  <u>Transactional</u>  Dep of Health	2025
1.2. Create a pleasant, safe and secure living environment for all our citizens	1.2.1. Safe & Secure neighbourhoods programme	1.2.1.1. Support Community policing Initiative  1.2.1.2. Placing of cameras in strategic hot spot crime areas within communities 1.2.1.3. High visibility of Traffic Officers on all National and Provincial roads  1.2.1.4. Installation of static	2.2.1.1.1. SAPS Crime statistics - reduce crime stats  2.2.1.2.1 60% Reduction of road accidents and death fatalities  2.2.1.3.1.1. 20 VCPs annually  2.2.1.4.1. 80% of existing grid	Director CPS  Director Community Services	Private Health Care facilities  Private and Provincial Ambulance services  Doctors	

		cameras at strategic areas along R72 and at high accident zones	to be cleaned and installation of 100% grid leading into our		Internal UN	
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			communities		organizations such as (WHO)	
		1.2.1.5. To make sure that stray animals are kept away from the R72/R343/R67 1.2.1.6. Appointing of road rangers by the municipality	2.2.1.5.1. Decrease incidents of stray animals on the national, provincial roads		<u>Internal</u>  • Manager LED • All Directorates <u>Transactional</u>	2024
		1.2.1.7. Increased access to and utilization of social and community facilities	2.2.1.7.1. Percentage utilization rates of sports field 2.2.1.7.2. Percentage of cemetery plots available		• SAPS • Justice departments • Private Security companies • Neighborhood watch • Department of Transport COGTA DRDAR • SBDM	2024
		2.2.1.8. Improved road safety (NT88) 2.2.1.9. To conduct regular inspections in order to ensure compliance with Regulation 638	2.2.1.8.1. Road Traffic fatalities / 100 000 population (NT88) 2.2.1.9.1. Average nr of fatalities per fatal crash (NT88) 2.2.1.9.2. Number of signed Inspection tools by EHPs and person in charge of premises 2.2.1.9.3. Number of inspection reports and compliance notices 2.2.1.9.4. Number of business licenses and certificate of acceptability issued	Snr EHP		2024  2024

<b>Strategic Outcome III</b>	<b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>					
<b>Expected Impact</b>	<b>Premier tourist destination attracting large numbers of tourists boosting the local economy</b>					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Key Strategic Partners</b>	<b>Completion Date</b>
3.1. Preserve the natural beautiful environment, cultural heritage, and biodiversity	3.1.1. Environment Protection Programme	3.2. Awareness campaign of the municipality natural assets; cultural and biodiversity 3.3. Biodiversity is conserved and enhanced (NT88)	3.3.1.1.1. Waste free pristine environment 3.3.1.1.2. Awareness as per environmental calendar 3.3.1.1.3. Awareness on climate change 3.3.1.1.4. Blue Flag beach awards 3.3.1.1.5. Ecosystem / vegetation type status and protection level (NT88) 3.3.1.1.6. Wetland condition index (NT88) 3.3.1.1.7. % of biodiversity area protected in the municipality (NT88)	• Director Community Services	<u>Internal</u> • LED Manager • All Directorates <u>Transactional</u>  • DEDEAT • DFFE • SANBI <u>External</u>  • Nedbank Green Fund • United Nations Environment Programme (UNEP) • World Wild Life Fund (WWF) • WESSA • Waste Institute	2026

<b>Strategic Outcome III</b>	<b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>					
<b>Expected Impact</b>	Premier tourist destination attracting large numbers of tourists boosting the local economy					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Key Strategic Partners</b>	<b>Completion Date</b>
3.4. Enable more events which attract visitors to NLM	1.7.4. NLM an events tourist centre	1.7.4.3. Events marketing plan	1.7.4.3.1. Events Marketing Plan in place	<ul style="list-style-type: none"> <li>• LED Manager</li> <li>•</li> </ul>	<u>Internal</u>  All departments	March 2023
3.5. Develop a cultural heritage, and biodiversity economy	3.5.1. Heritage sites and routes development	3.5.1.1. Develop Heritage sites & routes Database	3.5.1.1.1. Audit of all heritage sites (research audit) 3.5.1.1.2. Identify Heritage route		<u>Transactional</u>  <ul style="list-style-type: none"> <li>• Dept. of Tourism</li> <li>• Eastern Cape Parks &amp; Tourism Authority (ECPTA)</li> <li>• DEDEA</li> <li>• THETA and SETA's</li> <li>• DFFE</li> <li>• LTO</li> <li>• SBDM</li> <li>• WTA</li> <li>• WESSA</li> <li>• Higher Learning Institutions</li> </ul>	March 2023
		3.5.1.2. Facilitate , identify and train local tourists (cultural, adventure and nature) guides	3.5.1.2.1. Market heritage routes 3.5.1.2.2. Local cultural, adventure and nature guides established / operational		March 2023	
		3.5.1.3. Comprehensive business plan development	3.5.1.3.1. Facilitate the MoU and partnerships for investment and promotion		March 2024	

3.6. Develop and support adventure and extreme	3.6.1. Adventure and Extreme Sports	3.6.1.1. Engagements with adventure	3.6.1.3.1. Number of events (on an annual basis in	Internal All departments	March 2024
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water sports	Development	and sport organisations	area)		<u>Transactional</u> <ul style="list-style-type: none"> <li>• DSRA C</li> <li>• ECPTA</li> <li>• ECDC</li> <li>• SBDM</li> </ul>	
		3.6.1.2. Development of an annual event calendar				
		3.6.1.4. Identify relevant sporting codes	3.6.1.4.1. Sporting codes identified			

<b>Strategic Outcome III</b>	<b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>					
<b>Expected Impact</b>	Premier tourist destination attracting large numbers of tourists boosting the local economy					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Key Strategic Partners</b>	<b>Completion Date</b>
3.7. Mainstream vulnerable groups into our growing society	3.7.1. Provision of social services (Youth)	3.7.1.1. Foster care for youth	3.7.1.1.1. Partnerships and MoUs secured with relevant stakeholders	• SPU Officer	<u>Internal</u> <ul style="list-style-type: none"> <li>• Director: CS</li> <li>• Director: Finance</li> </ul> <u>Transactional</u> <ul style="list-style-type: none"> <li>• Dept Social Services</li> </ul>	March 2023
		3.7.1.2. Social responsibility days for municipal officials (chairs, coffee and tea)	3.7.1.2.1. Budget allocation			March 2023
	3.7.2. Learning and education	3.7.2.1. Provision of funding for educational purposes	3.7.2.1.1. Budget allocation			

	(Youth)	3.7.2.2. In-service training and learnership opportunities	3.7.2.2.1. Budget allocation 3.7.2.2.2. Number of people trained 3.7.2.2.3. No. of learnerships achieved		
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<b>Strategic Outcome III</b>	<b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>					
<b>Expected Impact</b>	Premier tourist destination attracting large numbers of tourists boosting the local economy					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Key Strategic Partners</b>	<b>Completion Date</b>
		3.7.2.3. Socio-economic specification for the employment of youth and disabled people in capital projects (5%)	3.7.2.3.1. % of youth and disabled people employed in capital projects 3.7.2.3.2. % of youth and disabled people employed in capital projects			
		3.1.1.1. Drivers Licence Support for Youth (funding)	3.7.2.3.3. Budget allocation 3.7.2.3.4. Partnerships and MoUs secured with driving schools			
	3.7.3. Access for All (Disabled persons & elderly)	3.7.3.1. Building of ramps, meeting rooms (downstairs) and toilets	3.7.3.1.1. Budget allocation			
		3.7.3.2. Braille signage for all offices	3.7.3.2.1. Budget allocation			
		3.7.3.3. Sign language training for frontline staff	3.7.3.3.1. Budget allocation 3.7.3.3.2. Number of people trained			
		3.7.3.4. Provision of hearing and mobility tools for disabled people	3.7.3.4.1. Budget allocation			
		3.7.3.5. Provision of appropriate safetyware for disabled employees	3.1.1.1.1. Budget allocation			

	3.7.4. Indigent Support to	3.7.4.1. Dedicated Service points for elderly persons (Customer Care)	3.7.4.1.1. Budget allocation			
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<b>Strategic Outcome III</b>	<b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b>					
<b>Expected Impact</b>	Premier tourist destination attracting large numbers of tourists boosting the local economy					
<b>Strategic objective</b>	<b>Programme</b>	<b>Initiative</b>	<b>Indicators</b>	<b>Responsible</b>	<b>Key Strategic Partners</b>	<b>Completion Date</b>
	Elderly People	3.7.4.2. Food Bank for elderly people (R25k budget per month)	3.7.4.2.1. Budget allocation			
		3.7.4.3. Sponsoring of Soup Kitchens (Grant-in-Aid)	3.7.4.3.1. Budget allocation			
		3.7.4.4. Wellness Days for Elderly People	3.7.4.4.1. Budget allocation			
	3.7.5. Gender-based Violence	3.7.5.1. Develop Gender Violence Elimination Strategy	3.7.5.1.1. GBV Strategy			
	3.7.6. Boy Child Development	3.7.6.1. Develop Boy Child development programme	3.7.6.1.1. Develop Boy Child development programme			

### **3.7 One-year scorecard linked to the SDBIP**

The SDBIP scorecards will capture the performance of each municipal department. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a SDBIP scorecard will provide a comprehensive picture of the performance of each department. It consists of objectives, indicators and targets derived from the service plan and service strategies. Management will ensure that the SDBIP scorecards do not duplicate current reporting. Rather, the SDBIP scorecards will be integrated as a core component of the municipality's vertical reporting system. The SDBIP scorecards will simplify all regular reporting from departments to the municipal manager and portfolio committees / councillors.

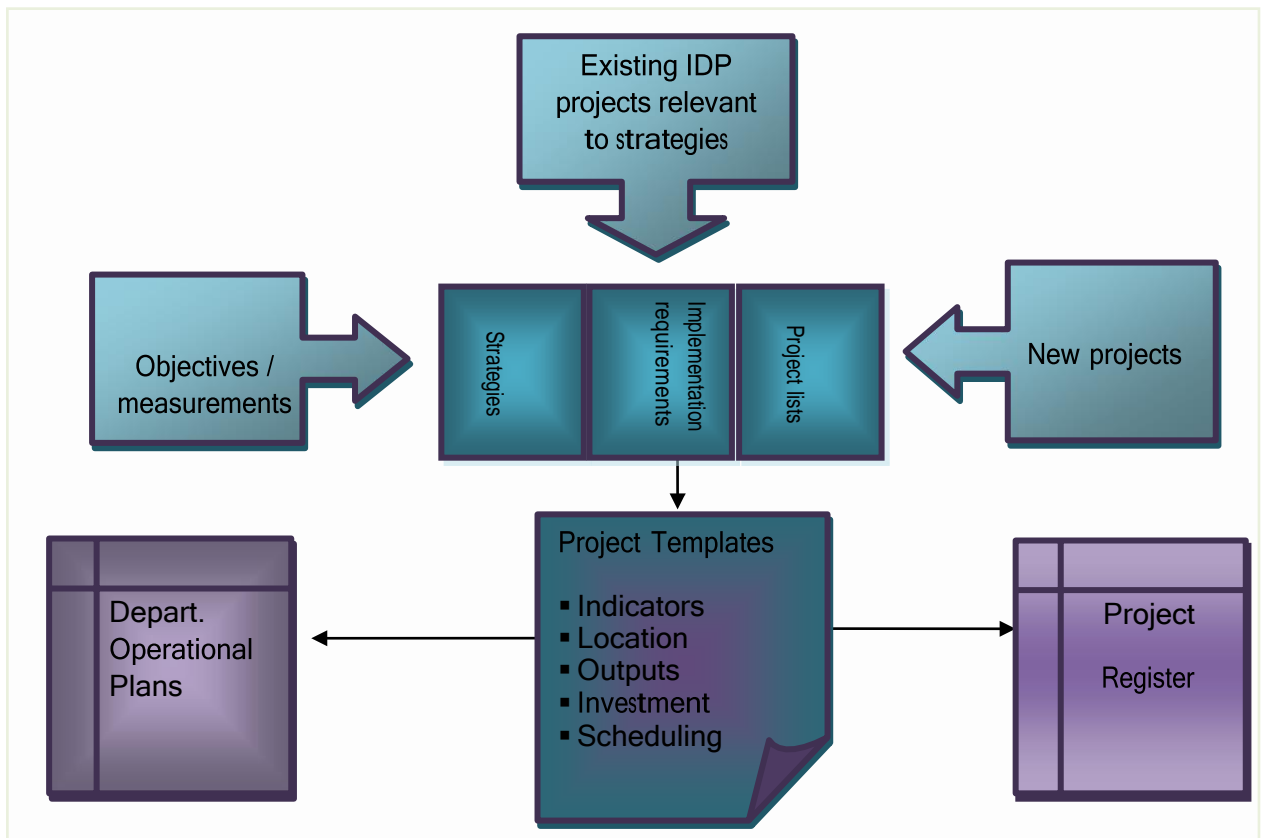
## CHAPTER FOUR

### 4. PROJECTS

#### 4.1 INTRODUCTION

The projects present the implementation component of the Strategic Plan and were formulated on the basis of the agreed strategies. Figure 4.1 below offers a schematic overview of the process in the completion of the project register. Taking into consideration that the previous IDP included projects both funded and unfunded, the work of the project teams involved checking which of the existing projects are relevant for the newly-formulated strategies. Based on this analysis, the missing building blocks towards achievement of the strategy were formulated.

**Figure 4.1:** Completion of the project register



Name of project	Cost	Location	Implementing Agent	Progress / update	Time frame
Gravity sewer line from Wharf Street pump station to ultimate pump station	R10 425 774.74	Ward 10	WSIG	The overall progress is 25%. The contractor has completed site establishment and procurement of materials. The procurement of SMMEs has been completed.	2022 – 2024 (Multi-year project) Designs started in July 2022 and the contractor was appointed in November 2022. It is anticipated to complete in June 2024.
Pumping Main and Gravity Sewer line from Mbabela and Mswela pump stations	R10 563 256.78	Ward 8 and 9	WSIG	The overall progress is 27%. The contractor has completed site establishment and procurement of materials. To date, 550m has been completed.	2022 – 2024 (Multi-year project) Designs started in July 2022 and the contractor was appointed in November 2022. It is anticipated to complete in June 2024.
Port Alfred Sewage Pump station Upgrades	R9 010 968.48	Ward 10	WSIG	The project is still at the design stage.	2023 – 2024 (Multi-year project) Designs started in February 2023 and the contractor is anticipated to be appointed in June 2023.
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	R8 057 124.90	Ward 6	MIG	The project is currently at the construction phase.	2022 – 2024 (Multi-year project)

Thornhill bulk electricity	R 13 700 000.00	Ward 6	INEP	New Project	2023-2025 (Multi-year project)
Thornhill RDP Housing development (Electricity 523 New Connections)	R 9 200 000.00	Ward 6	INEP	New Project	2025-2026
Upgrading of Kwanokqubela main road	R711 793.45	Ward 1	MIG	Construction phase	2023 (March – July)
Construction of 1 Megaliters reclamation plant in Alexandria	R35 000 000	Ward 1	MIG	New project	2024-2025 (March – July)
Completion of contract 14 & 15	R10 000 000	Ward 1 & 2	RBIG	Construction procurement stage	2023-2024
Completion of Port Alfred BWRO	R118 000 000	Ward 6-10	RBIG	Construction procurement stage	2023-2024

Upgrading of Solomon Mahlangu Road phase 2	R2 841 101.69	Ward 7	MIG	Construction phase	2023 (March – August)
Upgrading of Mamityi Gidana Sportsfield	R10 959 937.01	Ward 8	MIG	New Project	2023 (March) – 2024 (February)
Upgrading of Xhanti street Bathurst	R4 891 244.30	Ward 5	MIG	New Project	2023 (June – December)
Upgrading of Zola street in Bathurst	R1 506 498.65	Ward 5	MIG	New Project	2023 (June – December)
Purchasing of Pad Foot Roller	R1 400 000	All Wards	MIG	Planning phase	2024 -2025
Purchasing of Grader	R 5 000 000	All Wards	MIG	Planning phase	2025 (June)
Purchasing of Tipper Truck	R 2 000 000	All Wards	MIG	Planning phase	2025 (June)
Upgrading of Nkonjane Street Nemato	R1 486 000.00	Ward	EPWP	Planning phase	2023 (June – December)

Upgrading of Westbourne Road	R 5 000 000	Ward	EPWP	Planning phase	2023-2025 (Multi year)
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COMMUNITY PROTECTION SERVICES PROJECT LIST 2023/2024:

Name of project	Cost	Location	Implementing Agent	Progress / update	Time frame
Working for the Coast incorporating Catchment to the Coast (Fish river → Canon Rocks)	Not confirmed	Wards 1, 3, 4, 5, 6-10	DFFE (Implementing agency)	Project has not commenced as per June 2023. To date cannot confirm if and when the project will start	UNKOWN
Working for the Coast incorporating Catchment to the Coast (SANPARKS)	R7.8 million	Wards 1,2,3	DFFE (SANPARKS)	Project is managed by SANPARKS (Addo) and has commenced in June 2022 and will run for a 24 months period. There are 5 teams of 12 people each (60) covering coastal areas from wards 1, 2 and 3. The area of operation is from Bushmans River Mouth to Sundays River Mouth but the 60 team work to Zune area.	2022 → 2024
Cleaning & Greening Programme: Flood mopping (Ndlambe)	Not confirmed	Wards 5,6,7,8,9,10	DFFE (Ndlambe municipality)	Project is managed by Ndlambe municipality (work allocation, PPE and tools of trade) and DFFE pay the salaries of beneficiaries. 60 beneficiaries appointed and 3 supervisors. Work entail clearing of illegal dumping sites, parks & recreation work, coastal clean-up operations. Project commence on 1 December 2022 to 31 May 2023. At end February DFFE informed to extend the project with an additional 6 months till 30 November 2023.	2022/2023
Cleaning & Greening Programme : Flood mopping (Ndlambe)	Not confirmed	Wards 1,2,3,4,5,6	DFFE (Ndlambe municipality)	DFFE has also increased the above Cleaning & Greening project. This additional Project is also managed by Ndlambe municipality (work allocation, PPE and tools of trade) and DFFE pay the salaries of beneficiaries. 57 beneficiaries appointed and 3 supervisors. Work entail clearing of illegal dumping sites, parks & recreation work, coastal clean-up operations. Project commenced on 1 March 2023 and will continue for a year and end on 28 February 2024.	2022/2023
Obtain and Maintain Blue Flag Status Beaches for 2020/2021	Internal Operating Budget	Wards 4,10	Ndlambe municipality	In April 2023 applied to FEE for Kelly's Beach, Kariega Main Beach and Middle Beach, Kenton-on-Sea to obtain Blue Flag Status for 2023/2024 season. Award if successful expected October 2023. The past 2022/2023 Ndlambe municipality obtained full Blue Flag status for Kellys' Beach, Kariega beach and Middle Beach.	On-going / annually
Landfill site rehabilitation Project (Marselle landfill site closure and establish new landfill site)	R14 000 000	Wards 3,4	Sourcing funder (no funding to date)	DEDEAT has approved the Rehabilitation Plan. Funding is required for the rehabilitation to commence. To date no funding obtained.	2022→2024
Construct Recreational Park – Harmony Park	R5 000 000	Ward 3	DEA Environmental Protection and Infrastructure Programme	DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023 financial year. Latest is that it could possibly be implemented in the 2022/2023 financial year subject to availability of funds. To date project has not started.	2022/2023
Working for the Coast Infrastructure Upgrade in coastal zone (focus areas)	R10 000 000	Ward 1,3,4,6,10	DEA Environmental Protection and Infrastructure Programme	DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023 financial year. Latest is that it could possibly be implemented in the 2022/2023	2022/2023

<ul style="list-style-type: none"> <li>• Fish River Camping Site upgrade</li> <li>• Kleinemonde Island ablutions → Blue Flag</li> <li>• Port Alfred East and West Beach ablutions</li> <li>• Boknes Beach to full status Beach</li> <li>• Bushmans river ablutions upgrade</li> <li>• Bushmans and Kariega Recreational area upgrades</li> </ul>				financial year subject to availability of funds. To date project has not started.	
Oribi Breeding Centre on Round Hill Oribi Nature Reserve	R 4 000 000	Ward 5	DEA Environmental Protection and Infrastructure Programme	DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023 financial year. Latest is that it could possibly be implemented in the 2021/2022 financial year subject to availability of funds. To date the project has not started	2022/2023
Working for the Coast: Dredging of Kowie river and Kowie river bank stabilisation	R 10 000 000	Ward 10	DEA Environmental Protection and Infrastructure Programme	DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023 financial year. Latest is that it could possibly be implemented in the 2021/2022 financial year subject to availability of funds. To date the project has not started	2022/2023
Dune stabilisation: <ul style="list-style-type: none"> <li>• Kleinemonde Island</li> <li>• Port Alfred East</li> <li>• West Beach;</li> <li>• Kenton on Sea / Dry Bones Valley / Westbourne Rd /</li> <li>• Bushmans Beach</li> <li>• Boknes / Cannon Rocks</li> </ul>	R 750 000,00	Wards 1,3,4, 6-10	Internal budget and possible funding from KSDNA for Kenton / Dry Bones Valley area) subject to EA from DEDEAT	Environmental Authorisation received in August 2020 from DEDEAT. Bushmans Kariega Estuary Care appealed. DEDEAT authorised that work can commence in November 2020 with exception of Kenton / Bushmans area due to appeal. In ECO appointed ECO and setting up Environmental Monitoring Committee (EMC) has been established in August 2021). Start of dune work in 2022/23 subject to availability of funds and once authorisation has been obtained by DEDEAT. Submissions for Kleinemonde Island was submitted to DEDEAT in August 2022, approval granted commence work in October 2022. Work still on-going stabilising of dunes, removal of sand etc. Once the project is finalised a report be given to DEDEAT thereafter other affected areas ie Boknes / Cannon Rocks / Port Alfred east and West beach etc will be applied for Legal dispute from KOSRA and BKEC on the proposal to be submitted to DEDEAT on Dry Bones Valley area. Process halted till clarity obtained on dispute between KOSRA and BKEC vs KSDNA.	2022 →2024
Kap River Nature Reserve / Great Fish River Wetland Reserve camp site	R15 000 000	Ward 6	NDLAMBE via funding received	Consultants and implementers are busy with the design drawings and are in consultation with municipality and SBDM. Feasibility studies etc are underway for this project and it is hoped that work	2022 →2024

Infrastructure upgrade				will commence by end of June 2022. Scope of works changed by taking some monies from operational to specialist studies for Kap / Fish river camping grounds. The study will take up to 9 months and if approval granted the next phase of project can start.	
Krantz Recreational Node Upgrade	R3 500 000	Ward 10	Department of Tourism (Implementing agency ECTPA)	ECTPA is the implementing agency. SMME's appointed in July 2021. Work commenced August 2021. Work was completed in July 2022. Two ablution blocks built, braai areas, bins, paving lights and ClearVy fence, SMME huts access control gate and guard house. Challenge is that ablutions not connected to sewerage system. Krantz opened to public on 11 November 2022 (made use of portaloos and ablutions remained closed). On 20 January 2023 Krantz close due to laying of sewerage pipes connecting it to the Hospital pump station. Krantz to be completed and was opened in April 2023.	2022 → 2023
Kowie river bank repairs and Middle	R2 500 000	Ward 10	Department of Tourism (Implementing agency ECTPA)	ECTPA is the implementing agency. SMME's appointed in July 2021. Work was stopped due to non-compliance of Environmental legislation. The project has been revived and new consultants appointed and plans will be submitted to DEDEAT. Work to repair critical damaged sections of Kowie river bank to start during late 2023/2024 financial year once Environmental Authorisation is obtained	2022→2024
Middle Pilot Blue Flag Beach Ablution upgrade	R1 000 000	Ward 4	Department of Tourism	ECTPA is the implementing agency. SMME's appointed. Work stopped till November 2021 due to non-compliance of Environmental legislation. Work commenced November 2021. Work was completed by mid-2022 and signed off in October 2022 and handed to the municipality. Blue Flag Full status was awarded to the Middle beach due to upgrades of project and the 3 December 2022 to 3 January 2023 Blue Flag season was a success	2022/2023
EIA for new cemeteries	R550 000	Wards 1-10	Internal	The SCM Policy procedures to be followed regarding the appointment of an EIA company for establishment of 2 cemeteries (1 on Kruisfontein farm, 1 on Mill farm. The tender was advertised in October / November 2022 and company was awarded tender on 1 March 2023. The process of EIA requirements will commence as from 13 March 2023 and will be completed subject to approvals by end of 2023/24 financial year	2022→2024
Closure of landfill sites and establishment of Regional Landfill site, transfer sites, recycling and composting facilities	R150 000 000	Wards 5, 6-10,3,2,1	Funding sources to be identified NO FUNDING TO DATE	Continue to look for funders to fund the closure of landfill sites and the establishment of a new landfill sites. In the process of compiling a business plan for funding with a finance module. Item on status of landfill site went to Council on 31/01/2023	2020-2025
Working on Fire project	Unknwon	Wards 1-10	DFFE (Working of Fire Teams)	The Working on Fire team has been operating from the Port Alfred Fire station over past 2 years. The current team is on average 18 beneficiaries that deal with forest and veld fires, awareness, clearing of fire breaks and assist with bush clearing throughout Ndlambe. Project complete by end of March 2023. A SLA between Working on Fire and Ndlambe municipality was entered into for a 5 year period	2022/2023
Ndlambe "Zero-2-Waste"	R3 046 000	Wards	DEDEAT	Application and Business plan for the "Zero-2-Waste" project for	2022/2023/2024

Project		1 - 10		appointment of 54 beneficiaries including plant and equipment to combat illegal dumping in communities throughout Ndlambe. This will be a 12 months project. To date no clarity if project approve.	
Combatting Alien & invasive vegetation and Bush clearing Project	R4 254 000	Wards 1 - 10	DEDEAT	Application and Business plan for the "Combatting Alien & Invasive vegetation and Bush clearing" project for appointment of 64 beneficiaries including plant and equipment to combat spread of alien vegetation of commonages, municipal farms and open spaces and nature reserve throughout Ndlambe. This will be a 12 months project. To date no clarity if project approve.	2022/2023/2024
Greenest Municipality 2 <sup>nd</sup> Rubber Up: Illegal dumping & awareness raising Project	R200 000	Wards 1-10	DEDEAT	Ndlambe municipality won 2 <sup>nd</sup> Runner Up in DEDEAT Eastern cape Greenest Municipality. Prize money of R200 000 linked to a waste management project. Intention is to buy a skip bins to assist with recycling and combatting illegal dumping.	2022/2023
Procurement of Wheelie Bins	R500 000	TBC	Ndlambe Internal Operating Budget	Ndlambe municipality to put out a Tender for supply and delivery of 745 wheelie bins. Number of wheelie bins procured subject to winning bidder. Tender and award process to be completed by end June 2023. Bins allocated as per Council resolution what communities will receive.	2022/2023/2024
Youth Environmental Coordinator (YCOP)	UNKOWN	Wards 1-10	DEA (DFFE)	The Department of Environmental Affairs (DEA) are in the process of shortlisting a candidate that will be appointed on contract to Ndlambe municipality for a period of at least 2 years. It is envisaged that the incumbent will start at the start of the 2023/2024 financial year.	2022/2023/2024

CWP		All wards		Ongoing
Chicory Production Projects	R350 000	Wards,1, 2,3,5,6,	Ndlambe Municipality	On going
<ul style="list-style-type: none"> <li>• Masiphathisane</li> <li>• Empilweni</li> <li>• Masiphile</li> <li>• Injica</li> <li>• Longvale</li> </ul>				

<ul style="list-style-type: none"> <li>• Meyers Trust</li> <li>• Kruisfontein</li> </ul>				
Cannon Rocks Beach Suites Grading	R80 000	Ward 3	SBDM/ECPTA/Ndlambe Municipality	Ongoing
Ndlambe Tourism Infrastructure	R 10 Mil	Wards 4 & 10	National Department of Tourism	Currently on completion stages
<b>Township Economy Development</b> <ul style="list-style-type: none"> <li>• Tshisanyama</li> <li>• Spaza Shops</li> <li>• Laundry Services</li> <li>• Saloons</li> <li>• Tyre Fitment Centre</li> <li>• Internet Services</li> <li>• Manufacturing: Bricks, Burglars, Sewing</li> <li>• Waste bins</li> <li>• Catering</li> <li>• Automotive</li> <li>• Car wash</li> </ul>	R500 000	All wards	NLM, SBDM, Economic Development Funders	Ongoing
	R100 000	Ward 3,4,6	Department of Rural Development and Land Affairs, ECDC, NLM	Ongoing

<ul style="list-style-type: none"> <li>Gorah Farm</li> </ul>				
<b>Commercialisation of Commonages:</b>	R500 000	Wards 2,3,4,5	Ndlambe LM	Ongoing
<ul style="list-style-type: none"> <li>Abattoir</li> <li>Chicory Mechanisation</li> </ul>	Applied for funding and allocation of R500 00 approved by SBDM	Ward 1,2,5,6	Ndlambe Municipality/ LED Dept of Agric, SBDM	Submitted Business Proposal to Department of Rural Development & SBDM
<b>SMME Development:</b>				
<ul style="list-style-type: none"> <li>Ndlambe Tanks</li> </ul>	R300 000 and grant funding of R2 million approved by DEAE&T	Ward 10	Ndlambe Municipality	Submitted proposal to National Empowerment Fund (NEF) and Department of Small Business and DEAT&T
<b>Piggery Projects</b>	R400 000	All wards	Ndlambe Municipality Sarah Baartman District Municipality	2022/2023 Ongoing
<b>Events</b>	R 500 000	All wards	Ndlambe LM	On going
<ul style="list-style-type: none"> <li>Annual Music Festival</li> <li>Amanzi Challenge</li> <li>Gospel Festival</li> </ul>				
<b>LED Review Strategy</b>	R550 000	Institutional capacity building, Strategic objectives and business plans.	Ndlambe/Cogta/DEDEAT	2017-2023 Ongoing
<b>Tourism Sector Plan</b>				
<b>Small Town Revitalization</b>				
<b>Agricultural Plan</b>				

<b>Enterprise Development Plan</b>				
<b>Sewing Cooperatives Programme</b>	R150 000	All wards	Ndlambe LM/ DSD	On going
<b>Heritage Sites Development</b>	R200 000	All wards	Ndlambe/DACRAC	Planning stages
<b>Hopefield Farm</b>	R80 000	Ward 4	Ndlambe/ DRDLA	Ongoing
<b>Caravan Parks:</b>				
• Willows Caravan Park	R50 000	Ward 10	Ndlambe/National Department of Tourism. Business Plan to be developed to address imparatives.	Ongoing
• Bathurst Caravan park	R50 000	Ward 5		
• Bushmans Caravan Park	R50 000	Ward 3		

**ESKOM**

					R 13,298,123.83	R15,292,842.40	R2,364,750.88	R15,354,428.94	R17,657,593.28
Project Name	Municipality	District Council	Province	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2023/2024	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2023/2024	Additional 100M	Incl R100M Planned Capex Excl VATVAT	Incl R100M Planned Capex Incl VAT
Dr Beyers Naude Infills	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Infills	R -	R -	R -	R -	R -
Beyers Naude Extensions	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Farm Dweller Houses	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Farm Dweller Houses	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Makana Rural Extensions	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Makana Type 1 Infills	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Infills	R 210,000.00	R 241,500.00	R -	R 210,000.00	R 241,500.00
Ndlambe Housing	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Households	R 1,872,000.00	R 2,152,800.00	R 322,920.00	R 2,152,800.00	R 2,475,720.00
Ndlambe Type 1 Infills	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Infills	R 147,000.00	R 169,050.00	R -	R 147,000.00	R 169,050.00
Farm Dweller Houses	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	FDH	R 81,582.00	R 93,819.30	R -	R 81,582.00	R 93,819.30
Sunday River Infills	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Infills	R 420,000.00	R 483,000.00	R -	R 420,000.00	R 483,000.00
Langbos	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Sundays River Extensions	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R 6,250,000.00	R 7,187,500.00	R 1,078,125.00	R 7,187,500.00	R 8,265,625.00
Farm Dweller Houses	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Kouga Infills	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Infills	R 336,000.00	R 386,400.00	R -	R 336,000.00	R 386,400.00
Kouga New Housing	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Kouga Extensions	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R 1,704,347.83	R 1,960,000.00	R 294,000.00	R 1,960,000.00	R 2,254,000.00
Farm Dweller Houses	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	FDH	R 27,194.00	R 31,273.10	R -	R 27,194.00	R 31,273.10
Kou-kamma Infills	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Infills	R -	R -	R -	R -	R -
Kou-kamma Extensions	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Households	R 2,250,000.00	R 2,587,500.00	R 669,705.88	R 2,832,352.94	R 3,257,205.88

**Department of Community Safety**

	Strategic	Transformation	Project Name		Project			Funding	Project	Implementation
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<b>Institution</b>	<b>Focus</b>	<b>Area</b>		<b>Sector</b>	<b>Description</b>	<b>Location:</b>	<b>Project Value</b>	<b>(Budgeted for/not)</b>	<b>Duration</b>	<b>Partners</b>
<i>DOCS &amp; SAPS</i>	<i>Increased Social Cohesion and Safer Communities</i>	<i>Community Mobilization Against Crime</i>	<i>Community Safety Forum</i>	<i>Safety and security I</i>	<i>Facilitate functional Community Safety Forums, CPF Street / Village Committees</i>	<i>Police Stations in Sarah Baartman District</i>	<i>400 000</i>	<i>Budgeted</i>	<i>5 years</i>	<i>Municipalities, all government departments NGOs, CBO, Traditional Councils,</i>
<i>DOCS</i>	<i>Creating the conducive Environment for Teaching and Learning</i>	<i>Safety interventions at schools</i>	<i>School Safety Programme</i>	<i>Safety and Security</i>	<i>Deployment of Safety Patrollers</i>	<i>targeting Schools vulnerable to criminal activities and in poverty stricken areas</i>	<i>1,5m</i>	<i>Budgeted</i>	<i>5 years</i>	<i>Schools, CPFs and Police Stations</i>
<i>Multilateral Collaboration in the Fight against GBVF</i>	<i>Community Mobilisation against crime</i>	<i>Implementation of National Gender Based Violence Strategy</i>	<i>Community Mobilisation against crime</i>	<i>Safety and Security</i>	<i>Focusing on relevant challenges such as stock theft, GBV through integrated intervention</i>	<i>All the 38 police Stations within the Sarah Baartman District</i>	<i>330 000</i>	<i>Budgeted</i>	<i>5 years</i>	<i>Municipality all government departments, NGOs, CBOs</i>
<i>Increased social cohesion and safer Communities</i>	<i>Enhancing Accountability and transparency within the SAPS</i>	<i>Public Participation and seeking the voice of the Community</i>	<i>Policing Accountability Engagements</i>	<i>Safety and Security</i>	<i>Holding members of the SAPS and Metro Police Accountable to</i>	<i>All the 38 Police stations within the Sarah Baartman District</i>	<i>300 000</i>	<i>Budgeted</i>	<i>5 years</i>	<i>JCPS partners, NPA Correctional Services, Social Development SAPS CPF Justice</i>

					<i>community participation sessions</i>					
<i>Integrated and Effective Criminal Justice System</i>	<i>Functional Justice Crime Prevention and Security</i>	<i>Its focus its on the Rape and Gender Based Violence cases</i>	<i>Court Watching Brief</i>	<i>Safety and security</i>	<i>Oversight over SAPS of inefficiencies in terms of GBV and other priorities that were struck out of the roll cases</i>	<i>Grahamstown Magistrate and Regional Courts</i>	<i>NCI</i>	<i>Budgeted</i>	<i>5 years</i>	<i>NPA, SAPS Justice</i>

**SOUTH AFRICAN POLICE SERVICE**

<b>Project</b>	<b>Project Description</b>	<b>Name of Local Municipality(s) Where it is implemented</b>	<b>Project Status</b>	<b>Time Frames / Duration</b>	<b>Total Budget</b>
SAPS Nemato	Building of new Police Station at Nemato	Ndlambe Municipality	On 5 year plan-so far only site marked out	60 Months	
SAPS Hankey	Building of new Police Station at Hankey	Kouga Municipality	Building phase Completion date 2023-12-31	24 Months	
SAPS Joubertina	Upgrade of Police Srtation	Koukamma Municipality	Building phase Completion date end April 2024	24 Months	
SAPS Sarah Baartman District	Junior Commissioners Project	Sarah Baartman District	Started January 2021 Building phase Soft projects(Education campaign)-annually	On going	
SAPS Sarah Baartman District	Capacitation of CPF	Sarah Baartman District	Started May 2021 Soft projects(Education campaign)-annually	On going	
Dept of Community Safety	Establishment of Community Safety Forums(CSF's) at LM's	Sarah Baartman District	Started May 2022 Target date end of March 2023		

**Economic Development, Environmental Affairs and Tourism**

Areas of intervention			Five-year planning period				
	Project description	Budget allocation	District Municipality	Location: coordinates	GPS	Project leader	Social partners
SMME Development	Financial literacy	R6 million	JG, CH, SB			ECDC	SEDA/LM/SETA'S/THE dtic
	EC Youth Entrepreneurship awards	R52,5 million	6 districts and 2 Metro's	-		DEDEAT/ECDC Enterprise Development	SAICA
Areas of intervention			Five-year planning period				
	Project description	Budget allocation	District Municipality	Location: coordinates	GPS	Project leader	Social partners
Provincial Economic Stimulus Fund	EC Provincial Economic Stimulus fund Catalytic projects and programmes to stimulate economic growth and transformation.	R 195 000 000	Province Wide Buffalo City Metro Municipality Nelson Mandela Metropolitan Municipality Sarah Baartman District Municipality Amathole District Municipality Enoch Mgijima Local Municipality	-		DEDEAT	Treasury
Areas of intervention			Five-year planning period				
	Project description	Budget allocation	District Municipality	Location: coordinates	GPS	Project leader	Social partners

			Walter Sisulu Local Municipality Elundini Local Municipality Blue Crane Route LM O.R Tambo District Municipality			
Environmental Awards	Environmental Awards	R1 418m	Province wide	-	Programme 3	Department of Basic Education; Department of Environment, Forestry and Fisheries; WESSA; Municipalities; Department of Rural development and Agrarian Reform
	Greenest Municipality Competition	R1m	Province wide	-	Programme 3	6 X District Municipalities

### Department of Education

Institution	Strategic Focus	Transformation	Project Name	Project Discription		Project Value	Funding Budgeted for / not	Start Date	End Date
Department of Education	Replacement School	Social	BHONGWENI PUBLIC FARM SCHOOL	Renovation to double storey building, new security fencing.	Cacadu District Municipality	46,740,821	EIG	Oct-14	Mar-24
Department of Education	Additional Classrooms	Social	BATHURST PRIMARY SCHOOL	PSP Services for assesments of school to determine the requirements to conform with MUNSPSI	Cacadu District Municipality	40,561,352	EIG	Apr-16	Mar-24

Department of Education	Full Service School	Social	ALEXANDRIA PRIMARY SCHOOL	Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2 disabled toilets and carpet tiles to at least one foundation phase classroom.	Cacadu District Municipality	3,000,623	EIG	Jun-15	May-22
Department of Education	Fencing	Social	DAMBUZA PUBLIC PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,861,521	EIG	Aug-22	May-23
Department of Education	Water & Sanitation	Social	SHAWPARK COMBINED SCHOOL	Construction of 4 blocks for Boys, Staff, Girls and Grade R including disabled and walk way to the nearest class rooms	Cacadu District Municipality	1,854,590	EIG	Mar-15	Sep-20
Department of Education	Electricity	Social	SHENSTONE FARM SCHOOL	Provision of electricity	Cacadu District Municipality	1,731,302	EIG	Jun-15	Mar-22
Department of Education	Admin Office	Social	DOCUMENT MANAGEMENT SYSTEM CENTRE (Hanker)	New customer care area, processing centre, payment area, common areas, ablutions, general areas, external area, pump house, guard house, alterations, electrical & mechanical installations.	EC WHOLE	120,706,484	EIG	Apr-16	Mar-23
Department of Education	Non-Infrastructure	Social	GIAMA CONDITION ASSESSMENTS	Condition Assesments in various schools	EC WHOLE	87,213,480	EIG	Apr-19	Mar-26

Department of Education	Additional Classrooms	Social	MODULAR CLASSROOMS	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	66,300,000	EIG	Dec-21	Jun-25
Department of Education	Additional Classrooms	Social	DOE SPECIAL SCHOOL MAINTENANCE	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	55,000,000	EIG	Apr-11	Mar-26
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE - 02	Provision of office / school furniture	EC WHOLE	50,000,000	EIG	Apr-22	Mar-23
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE - 01	Provision of office / school furniture	EC WHOLE	44,798,400	EIG	Apr-22	Mar-23
Department of Education	Non-Infrastructure	Social	ZWELITSHA HEAD OFFICE	Routine maintenance at Head Office	EC WHOLE	32,444,276	EIG	Dec-21	Mar-25
Department of Education	Sanitation	Social	DESLUDGING (DOE)		EC WHOLE	21,000,000	EIG		
Department of Education	Admin Office	Social	LEADERSHIP INSTITUTE EAST LONDON (Mandla Makapula)	renovations	EC WHOLE	15,825,000	EIG	Dec-21	Mar-25
Department of Education	Non-Infrastructure	Social	NON INFRASTRUCTURE SOLUTIONS	NON INFRASTRUCTURE	EC WHOLE	15,422,773	EIG	Dec-21	Mar-25
Department of Education	Grade R	Social	ECD MAINTENANCE PROGRAMME		EC WHOLE	14,292,000	EIG	Dec-21	Mar-25

Department of Education	Water & Sanitation	Social	DESLUDGING (IDT)		EC WHOLE	12,523,007	EIG	Oct-21	Mar-26
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE		EC WHOLE	7,784,337	EIG		
Department of Education	Additional Classrooms	Social	COURT CASES	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	5,000,000	EIG	Apr-21	Mar-23
Department of Education	Additional Classrooms	Social	Renovations to existing departmental prefab facilities		EC WHOLE	5,000,000	EIG		
Department of Education	Water	Social	OPERATIONS & MAINTENANCE		EC WHOLE	4,875,456	EIG	Jun-22	Mar-23
Department of Education	Non-Infrastructure	Social	PORT ST JOHNS CMC		EC WHOLE	4,545,065	EIG		
Department of Education	Fencing	Social	RUBUSANA DISTRICT OFFICE	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	EC WHOLE	3,326,039	EIG	Oct-20	Dec-21
Department of Education	Admin Office	Social	ZWELITSHA CUSTOMER CARE CENTRE	Temporary Classrooms	EC WHOLE	1,179,080	EIG	Apr-18	Jun-22
Department of Education	Fencing	Social	PORT ALFRED JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	3,181,975	EIG	Oct-20	Nov-21
Department of Education	Fencing	Social	QHAYIYA PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x	Sarah Baartman District	1,756,126	EIG	Oct-20	Nov-21

				double slide)	Municipality				
Department of Education	Fencing	Social	MTYOBO PUBLIC PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,449,808	EIG	Oct-20	Nov-21

### Human Settlements

<b>DEPARTMENT OF HUMAN SETTLEMENTS: SARAH BAARTMAN</b>
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<b>Projects:</b>		<b>Budget:</b>
<b>8</b>		<b>R 813,194,000.00</b>

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Nieu Bethesda 250	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R54,125,000.00
	1. Planning for installation of services			
	2. Installation of services			

	3. Construction of houses			
Langboss 300	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2022 - Mach 2027	R65,550,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Patensie 278	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R60,743,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Hankey Weston 196	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R42,826,000.00
	1. Planning for installation of services			

	2. Installation of services			
	3. Construction of houses			
Kwanomzamo 400	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R87,400,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Kruisfontein 2500 (1800)	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R393,300,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Marselle 500	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - Mach 2027	R109,250,000.00

	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			

#### DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

Institution	Strategic Focus <sup>1</sup>	Transformation Area <sup>2</sup>	Project Name	Sector	Project Description <sup>3</sup>	Location:	Project Value <sup>4</sup>	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices	Social Infrastructure Development & Delivery	Addo Cluster Offices (Block A)	Socio-Economic	Social Infrastructure investment in building a Capable State	Sundays River Valley – LM – Sarah Baartman District)	R141,548,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector
Department of Public Works & Infrastructure	Provisioning of Provincial Training Centre Unit	Social Infrastructure Development & Delivery	Makanda Training Centre – In-House Unit	Socio-Economic	Social Infrastructure investment in building a Capable	Sundays River Valley – LM – Sarah Baartma	R32,822,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector

					State	n District)				
Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices	Social Infrastructure Development & Delivery	Addo Cluster Offices (Block A)	Socio-Economic	Social Infrastructure investment in building a Capable State	Sundays River Valley – LM – Sarah Baartman District)	R142,019,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector

#### Department of Rural Development and Agrarian Reform

DRDAR through ECRDA	Integrated and sustainable rural-urban economic development through increased local beneficiation of Cannabis	Economic positioning; Spatial integration & Infrastructure	Cannabis/Hemp industrialisation program	Economic	Cannabis industry development focusing in industrial & medicinal applications (as per applicable regulations)	Province-wide	600 million	Public-Private Partnership Investment	5 years	Public: DTIC, DSB, DSI, DALRRD, ECRDA, DEDEAT, DRDAR, Municipal & State-Owned Entities, Traditional Authority. Private: Investors
ECRDA	To increase socio-economic impact, levels of beneficiation and income for small-scale wool and mohair	Economic Positioning	Wool & Mohair	Economic	Assist farmers and their farms to comply with International Responsible Wool Standards (RWS) and Responsible Mohair Standards	Joe Gqabi, Chris Hani, OR Tambo, Amathole & Sarah Baartman DMs	10 million	Public-Private Partnership Investment	5 years	DRDAR, DRDLR, District & Local Municipalities Cape Wool and Mohair, NWGA, Private Investors

	<i>producers</i>				<i>(RMS) to achieve premium prices for the sale of their Wool and Mohair.</i>					
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**Department of Sports Recreation Arts and Culture**

**E1: Infrastructure projects**

Areas of intervention	Medium Term Strategic Framework (5 years - MTSF) – SP						
	Project description	Budget <sup>5</sup> allocation R'000	District Municipality	Location: Coordinates	GPS	Project leader	Social partners
Access to information	New infrastructure assets						
	Cookhouse Library	R36 000	Sarah Baartman	-32.748097°; 25.800632°		DSRAC	Blue Crane LM;
Access to information	Refurbishment [Libraries and Museums						
	Pearston Library	R9 600	Sarah Baartman			DSRAC	Blue Crane
	Patterson Library	R12 500	Sarah Baartman			DSRAC	Sundays River Valley
	Somerset East Museum	R12 500	Sarah Baartman	32,8938 27,4204		DSRAC	Blue Crane

**E2: Other social cohesion related projects**

Project	Budget R'000	Location	Project leader	Social partners
<b>Cultural Affairs</b>				
Freedom Day	R1 000	To be determined	DSRAC	LMs, OTP, and ECLEG

<sup>5</sup> Total Project Cost

<b>Project</b>	<b>Budget R'000</b>	<b>Location</b>	<b>Project leader</b>	<b>Social partners</b>
Africa Day	R800	To be determined	DSRAC	LMs, OTP, and ECLEG
Heritage Day	R1 300	To be determined	DSRAC	LMs, OTP, and ECLEG
Day of Reconciliation	R1 000	To be determined	DSRAC	LMs, OTP, and ECLEG
Human Rights Day	R1 300	To be determined	DSRAC	LMs, OTP, and ECLEG
749 Capacitation of Artists in all districts	R4 848	All districts and Head Office	DSRAC	CCIFSA, LMs, Guild Theatre, Artists Centres, SEDA, ECDC, DSAC,
Arts and Culture festivals (20)	R1 606	All Districts	DSRAC	CCIFSA, LMs Mdantsane, Gompo Art Centres, CAC Board, Artists, Choral Music Structures, Fashion Designers,
National Arts Festival	R13 0	Sarah Baartman	DSRAC	NAF, CCIFSA, ECDC, Guild, LMs, Guild Theatre, CCIFSA MBTC, Art Centres,
Music Excellence Accelerated Programme, Eastern Cape	R2 500	All districts	DSRAC	Music Associations, CCIFSA, MBTC
Ndlambe Music Festival	R250	Sarah Baartman	DSRAC	Ndlambe LM
Rand Easter Show	R250	All districts	DSRAC	CCIFSA
Eastern Cape Music Showcase	R450	All districts	DSRAC	CCIFSA
Women programme in arts, crafts and fashion design	R120	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Premier Visual Arts and Design Exhibitions	R130	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Touring ventures	R200	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Provincial Children's Theatre	R150	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Transformation of museums programme through exhibitions	R1 559	All districts	DSRAC	LM; s DOE, Museum, Mandela Family, OTP, ECLEG, DoE, COGTA, SANCO,
Conduct awareness programme	R250	Head Office and all Districts	DSRAC	ECPGNC, DGNC, LM's
Geographical Name Exchange programme	R800	All districts	DSRAC	DM and LMs, NGOs and NPOs, Traditional Councils.
Exhume, repatriate and rebury 2 human remains	R607		DSRAC	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC
Literature Festival (Lit fest)	R540	All districts	DSRAC	EC Literary Society, writers' associations, tertiary institutions;

Project	Budget R'000	Location	Project leader	Social partners
Drama Radio	R450	All districts	DSRAC	Media, OTP, Gov. Depts, UWFM (SABC) PANSALB
Manuscript and Isivivane publication projects	R550	All districts	DSRAC	
	R150		DSRAC	
Provincial Social Cohesion Dialogue and Masithethe Sign Language Khoisan Project; Traditional Literature/ Folklore	R450	All districts	DSRAC	EC Literary Society, writers' associations, tertiary institutions; Media and government departments, PANSALB
<b>Library and Archive Services</b>				
Delivery of library material to 204 public libraries	R10 010	Head Office and Districts Offices except NMM	DSRAC	Network. SITA, Publishers, Authors,
Public awareness programmes	R1 958	All districts	DSRAC	Governmental bodies Public entities Municipalities and NPOs
<b>Sport and Recreation</b>				
Athletes Support Programme	R4 495	In all Districts Sport Academies	DSRAC	ECAS
Support to Clubs, hubs and schools (480)	R8 130	All Districts	DSRAC	Federations, Clubs, ECSC and LM's
128 Local Leagues supported in all districts (16 codes)	R9 452	In all Districts	DSRAC	Federations, Clubs, ECSC and LM's
Resourcing of <b>eight district academies</b> and international participation and	R2 033	All districts	DSRAC	ECAS
Exchange programmes with Lower Saxony, Germany.	R1 500	All districts	DSRAC	ECAS and ECSC
Sport focus schools programme (8)	R312	All districts	DSRAC	ECAS and ECSC
Sport development programmes (Squads, tournaments, championships, marathons, road races, etc)	R16 925	All districts	DSRAC	ECSC, Federations, LMs
Recreation programmes (hub festivals, big walk, senior citizens, indoor and outdoor ventures, youth camp, etc)	R9 898	All districts	DSRAC	Recreation associations, NPOs, NGOs,
Investing in sport people programme	R6 697	All districts	DSRAC	Federations, Sport Science Institutions, sport and recreation associations
Provincial Sport & Recreation Awards	R1 500	All districts	DSRAC	ECSC & ECAS
Major event to stimulate sport tourism	R8 400	All districts	DSRAC	Federations, SCM and Service Providers

Project	Budget R'000	Location	Project leader	Social partners
School Sport championships	R17 498	All districts	DSRAC	DOE, School Sport Associations

**Department of Transport**  
**Transport Infrastructure Projects – Roads Maintenance**

Municipality	ROAD LENGTHS			2023/2024			2024/2025			2025/2026		
	Surfaced	Unsurfaced	SURFACED & GRAVEL Total	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE
Blue Crane Route	49,27	2370,62	2419,89	R4 281 266,99	R8 433 001	R12 714 268	R4 118 448	R11 232 758	R15 351 205	R4 530 292	R12 356 034	R16 886 326
Dr Byers Naude	220,64	4363,49	4584,14	R19 172 474,96	R15 522 257	R22 988 790	R18 443 332	R20 675 647	R39 118 979	R20 287 667	R22 743 212	R43 030 877
Kouga	259,77	704,53	964,29	R22 572 550,64	R2 506 212	R25 078 763	R21 714 101	R3 338 274	R25 052 376	R23 885 511	R3 672 102	R27 557 613
Kou-Kamma	112,87	549,94	662,81	R9 807 653,21	R1 956 308	R11 763 961	R9 434 662	R2 605 802	R12 040 464	R10 378 128	R2 866 382	R13 244 510
Makana	197,12	1205,53	1402,65	R17 128 755,79	R4 288 430	R21 417 186	R16 477 338	R5 712 189	R22 189 526	R18 125 071	R6 283 407	R24 408 479
Ndlambe	80,58	622,98	703,56	R7 002 175,98	R2 216 121	R9 218 297	R6 735 878	R2 951 873	R9 687 752	R7 409 466	R3 247 061	R10 656 527
Sundays River Valley	38,86	1649,45	1688,31	R3 376 340,23	R5 867 593	R9 243 933	R3 247 936	R7 815 633	R11 063 569	R3 572 729	R8 597 197	R12 169 926

TOTALS			R168 078 639	R186 567 290	R205 224 019
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## SANRAL

### PROJECTS IN SRVM

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction

R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
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**PROJECTS IN NDLAMBE**

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Refurbishment of the Middle beach ablution facilities	Kenton On Sea	Ndlambe Local Municipality	NDT	R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred	Ndlambe Local Municipality	NDT	R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred	Ndlambe Local Municipality	NDT	R 2 241 695.00
Environmental Education Hall extension and maintenance	Thomas Baines Nature Reserve	Makana Municipality	National Lottery	R 1 396 802.00
Leopard Trail – Hiking Trail accommodation and facilities development	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 4 452 800.00
Interpretive Centre development - <b>WEST</b>	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 35 182 422.01

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R72 Alexandria Town	Road improvement project	R50 million	Project in design phase
R72 Fish River to Bihra River	Road improvement project	R700 Million	Project in design phase

## Transport

Municipality	ROAD LENGTHS			2023/2024			2024/2025			2025/2026		
	Surfaced	Unsurfaced	SURFACED & GRAVEL Total	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE
Blue Crane Route	49,27	2370,62	2419,89	R4 281 266,99	R8 433 001	R12 714 268	R4 118 448	R11 232 758	R15 351 205	R4 530 292	R12 356 034	R16 886 326
Dr Bayers Nuade	220,64	4363,49	4584,14	R19 172 474,96	R15 522 257	R22 988 790	R18 443 332	R20 675 647	R39 118 979	R20 287 667	R22 743 212	R43 030 877
Kouga	259,77	704,53	964,29	R22 572 550,64	R2 506 212	R25 078 763	R21 714 101	R3 338 274	R25 052 376	R23 885 511	R3 672 102	R27 557 613
Kou-Kamma	112,87	549,94	662,81	R9 807 653,21	R1 956 308	R11 763 961	R9 434 662	R2 605 802	R12 040 464	R10 378 128	R2 866 382	R13 244 510
Makana	197,12	1205,53	1402,65	R17 128 755,79	R4 288 430	R21 417 186	R16 477 338	R5 712 189	R22 189 526	R18 125 071	R6 283 407	R24 408 479
Ndlambe	80,58	622,98	703,56	R7 002 175,98	R2 216 121	R9 218 297	R6 735 878	R2 951 873	R9 687 752	R7 409 466	R3 247 061	R10 656 527
Sundays River Valley	38,86	1649,45	1688,31	R3 376 340,23	R5 867 593	R9 243 933	R3 247 936	R7 815 633	R11 063 569	R3 572 729	R8 597 197	R12 169 926
<b>TOTALS</b>				R168 078 639			R186 567 290			R205 224 019		

**SCHOLAR TRANSPORT PROGRAMME  
NDLAMBE MUNICIPALITY**

SCHOOL NAME	TOTAL NO OF LEARNERS
Ikamva Lesizwe Public Sch	44
Klipfontein Drc P.S.	68
Nompucuko Combined Sch	15
Shenstone Farm School	75
Bhongweni Farm Sch.	15
Ukhanyo Ss	21
Geelhoutboom P.S.	49
Zuney Intermediate School	136
Kuyasa Comb. Sch.	12
Qhayiya Primary Sch.	45
Shaw Park Comb. Sch	144
Nomzamo S.S.	5
Velile S.S. (Pa)	28

## **CHAPTER FIVE**

### **PERFORMANCE MANAGEMENT**

#### **5.1 INTRODUCTION**

The Municipal Planning and Performance Management Regulations, 2001 stipulate that a municipality's Organisational Performance Management System (OPMS) should entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

In line with the said legal requirement this framework sets out:

- The requirements that the Ndlambe Municipality's OPMS will fulfil,
- The principles that will inform its development and subsequent implementation,
- The performance management model of the Municipality,
- The process by which the system will work,
- The delegation of responsibilities for different roles in the process, and
- A plan for the implementation of the system.

#### **5.2 THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT**

##### **5.2.1 *White Paper on Local Government, 1998***

The White Paper on Local Government, 1998 suggests that local government should introduce the concept of performance management systems.

The White Paper acknowledges that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced"

### **5.2.2 Batho Pele, 1998**

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service. Even though Batho Pele was initially meant for the national and provincial spheres of government, best practice is instructive as high performing municipalities embrace and implement the Batho Pele principles.

It is important to note that Batho Pele is aligned with the Constitutional ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people's needs and ensuring that citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented municipal administration.

Against this backdrop, Ndlambe Municipality will uphold the Batho Pele principles in the following manner:

#### *Consultation:*

All communities will be consulted about the level and quality of public service they receive, and, where possible, will be given a choice about the services which are provided.

#### *Service Standards:*

All communities will know what standards of service to expect.

#### *Access:*

All communities will have equal access to the services to which they are entitled.

#### *Courtesy:*

All communities will be treated with courtesy and dignity they deserve from their municipality.

#### *Information:*

All communities will be given full and accurate information about the municipal services they are entitled to receive.

#### *Openness and transparency:*

All communities will know how municipal departments are managed, how resources are spent, and who is in charge of particular services.

*Redress:* Should the promised standard of service not be delivered, communities will be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, all communities will receive a sympathetic, positive response.

*Value-for-money:* All municipal services will be provided economically, efficiently and effectively in order to give communities the best possible value-for-money.

### **5.2.3 Municipal Systems Act, 2000 (Act no. 32 of 2000)**

The Municipal Systems Act, 2000 reinforces the idea of local government PMS and requires all municipalities to:

- i. Develop a performance management system
- ii. Set targets, monitor and review performance based on indicators linked to their IDP
- iii. Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- iv. Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government
- v. Conduct an internal audit on performance before tabling the report.
- vi. Have their annual performance report audited by the Auditor-General
- vii. Involve the community in setting indicators and targets and reviewing municipal performance

Section 57 of chapter 7 (MSA) of this chapter requires the Municipal Manager and officials reporting directly to the Municipal Manager (section 57 employees) to sign annual performance agreements.

### **5.2.4 Municipal Planning and Performance Management Regulations, 2001**

The Municipal Planning and Performance Management Regulations, 2001 set out in detail requirements for municipal performance management systems. Apart from the cited pieces of legislation, the thrust of this OPMS is largely based on the Regulations, 2001. Even though the Regulations, 2001 do not sufficiently constitute a framework that fully proposes how the system will work, it is heartening to note that the evolution of the new system of local government is characterised by continuous improvement as section 2.6 of this framework presents further regulations that were promulgated in 2006.

### **5.2.5 Municipal Finance Management Act, 2003 (Act 56 of 2003)**

Section 1 of the MFMA, 2003 defines the SDBIP as:

“a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget, which will include (as part of the top layer) the following:

- a) Projections for each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- b) Service delivery targets and performance indicators for each quarter.

According to Section 53(1) (c) ii of the MFMA, 2003 *“the Mayor of the municipality will take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the budget”*

The Mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft of the SDBIP.

It is also important to note that the MFMA contains various important provisions related to municipal performance management. For instance, the MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators – provision is also made for this at departmental level in a circular issued by the National Treasury. Whilst considering and approving the annual budget, the Municipality will also set measurable performance targets for each revenue source and vote. Finally, the Municipality will compile an annual report, which will include a performance report compiled in terms of section 46 (1) (a) of the Municipal Systems Act, 2000.

#### **5.2.6 *Municipal Performance Management Regulations, 2006***

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers (Government Gazette No.29089, 1 August 2006), sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contracts and performance agreements of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as the criteria for performance bonus payments. The regulations also provide an approach for addressing under-performance, should this occur.

#### **5.2.7 *Framework for Managing Programme Performance Information, 2007***

National Treasury released this framework primarily to clarify definitions and standards for performance information as well as to provide a tool to integrate structures, systems and processes required to manage performance information.

### 5.2.8 Regulations on Appointment and Conditions of Employment of Senior Managers, 2014

These regulations provide amendments to certain sections of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Government Gazette No. 29089 of 1 August 2006. The most important change relates to the revised competency framework for senior managers.

### 5.3 OBJECTIVES OF THE NDLAMBE PERFORMANCE MANAGEMENT SYSTEM

The Ndlambe Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system will fulfil the following objectives:

- Facilitate increased accountability
- Support municipal oversight
- Facilitate learning and continuous improvement
- Provide early warning signals
- Facilitate decision-making

### 5.4 PRINCIPLES GOVERNING THE OPMS OF THE NDLAMBE MUNICIPALITY

The performance management system for the NLM is guided by the following principles:

<b>Simplicity</b>	to facilitate implementation given any current capacity constraints
<b>Politically acceptable</b>	to all political role players
<b>Administratively managed</b>	in terms of its day-to-day implementation
<b>Implementable</b>	within any current resource constraints
<b>Transparency and accountability</b>	both in terms of developing and implementing the system
<b>Efficient and sustainable</b>	in terms of the ongoing implementation and use of the system
<b>Public participation</b>	in terms of granting citizens their constitutional right to participate in the process
<b>Integration</b>	of the PMS with the other management processes within the NLM
<b>Objectivity</b>	based on credible information
<b>Reliability</b>	of the information provided on the progress in achieving the objectives as set out in its IDP

## 5.5 PERFORMANCE MANAGEMENT MODEL

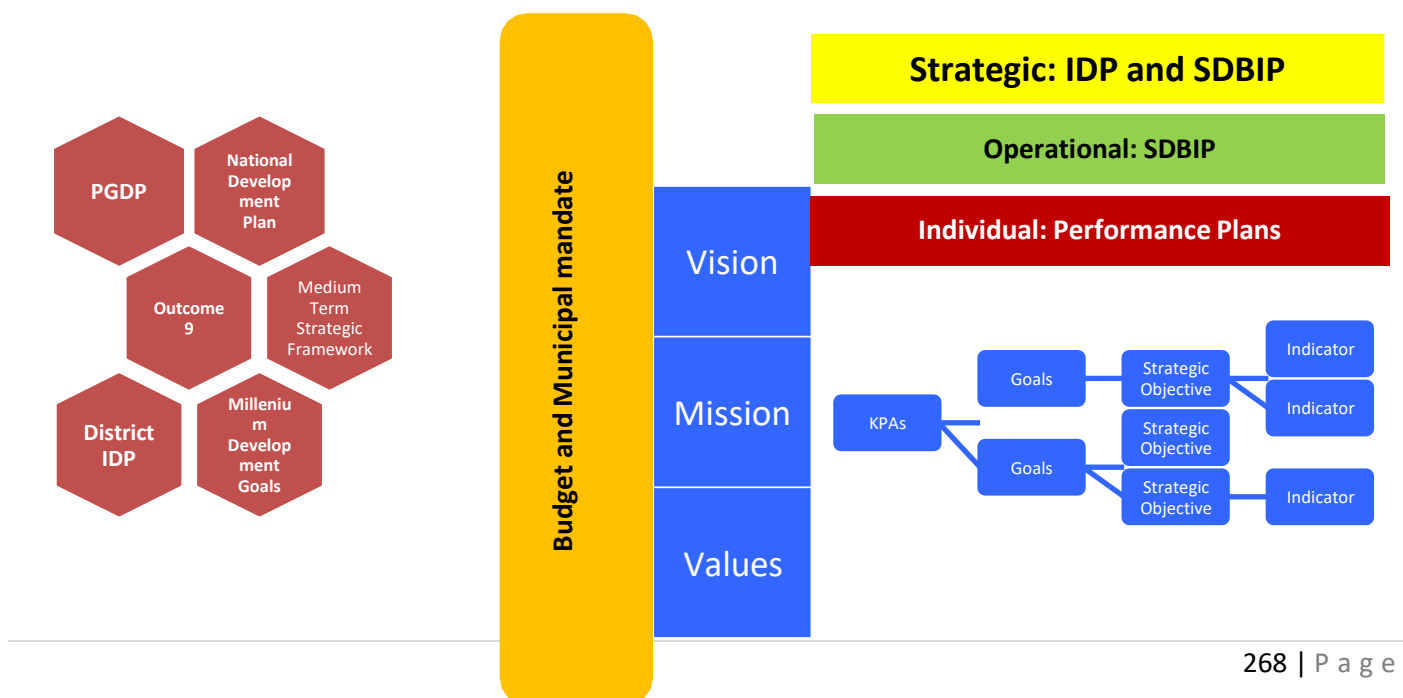
A performance management model is a conceptual framework that guides what should be measured and managed within a municipality. Such measurement occurs through the grouping together of performance GFGFX indicators, into logical categories or groups, to enhance the ability of an organisation to manage and analyse its performance. It further ensures that a balanced set of measures are employed that do not rely on only one facet of performance but represent a holistic and integrated assessment of the performance of an organisation.

Performance management will be applied to various levels within the municipality. The legislative framework as set out above provides for performance management at various levels in a municipality including the organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level (referred to as performance agreements). These levels are however integrated and interdependent on each other.

The following municipal Key Performance Areas (KPA) as propounded in the Five-Year Local Government Strategic Agenda form the thrust of the performance management model of the NLM:

- Basic Service Delivery and Infrastructure Development (KPA 1)
- Municipal & Institutional Development and Transformation (KPA 2)
- Local Economic Development (KPA 3)
- Financial Viability and Management (KPA 4)
- Good Governance and Public Participation (KPA 5)

The diagram below provides an overview of the NLM’s performance management model.



### **5.5.1 Strategic (Organisational) Performance linked to the Integrated Development Plan (IDP) of Ndlambe Municipality**

At this level the performance of the municipality will be measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This will be done based on key performance indicators and targets set for each of the IDP objectives of the municipality. Given the fact that the IDP has a five-year time span, the measures set at this level will be of a strategic and mostly long-term nature with an outcome focus. The measures set for the Municipality at an organisational level will be captured in an organisational scorecard.

### **5.5.2 Operational (Departmental) Performance linked to the Service Delivery and Budget Implementation Plan (SDBIP) of Ndlambe Municipality**

The validity of the strategy of the municipality and the extent to which it is successfully implemented will also be measured and managed at an operational (departmental) level. This will be achieved by measuring against the progress made regarding service delivery and budget implementation of the municipality through service delivery measures and targets captured in the annual Service Delivery and Budget Implementation Plan (SDBIP) of a municipality. Given the fact that a SDBIP has a one-year time span, the measures set at this level will be of an operational and short to medium-term nature with an output focus. The SDBIP is a two-tiered plan with a top and departmental layers.

### **5.5.3 Individual Performance linked to PMS and the individual's key performance areas and job descriptions**

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and SDBIP's of the municipal operational units (departments). The Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 2006 have put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of the municipality.

By cascading performance measures from organisational to operational and individual levels, both the IDP and the SDBIP form the link to individual performance management. This link ensures that performance management at the various levels relate to one another, which is a requirement of the Municipal Planning and Performance Regulations, 2001. The MFMA, 2003 specifically requires that the annual performance agreements of managers will be linked to the SDBIP of the municipality and the measurable performance objectives approved with the budget.

## 5.6 KEY DOCUMENTS USED TO MANAGE PERFORMANCE

### 5.6.1 The Integrated Development Plan

The Local Government Municipal Structures Act, 117 of 1998 (MSA) defines the IDP as “a plan aimed at the integrated development and management of a municipal area”. The IDP is thus the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The IDP:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality (section 25 (a));
- Aligns the resources and capacity of the municipality with the implementation of the plan (section 25 (b))
- Forms the policy framework and general basis on which annual budgets must be based (section(c)).

The role of the IDP is to guide and inform planning and long-term development through the setting of clear strategic and development objectives.

Section 26 of the MSA provides for the core components of the IDP. In accordance the IDP must reflect:

- The municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs (section 26 (a));
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services (section 26 (b));
- The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs (section 26 (c));
- The council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation (section 26(d));
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality (section 26 (e));
- The council’s operational strategies (section 26 (f));
- Applicable disaster management plans (section 26(g));
- A financial plan, which must include a budget projection for at least the next three years (section 26(h)); and
- The key performance indicators and performance targets determined in terms of section 41. (Section 26(i)).

The IDP is therefore a strategic five (5) year plan that guides the behaviour and decisions of a municipality.

### 5.6.2 The budget

The municipal budget is a key feature of the municipality as it provides amongst others, the resources from which services will be provided, maintained and upgraded – information very important to every citizen.

In terms of the Municipal Finance Management Act No.56 of 2003 (MFMA) the annual budget of a municipality must be a schedule in the prescribed format (section 17), namely:

- Setting realistic anticipated revenue for every revenue source;
- Appropriating expenditure for budget year under different votes;
- Setting indicative revenue per revenue source and projected expenditure for two (2) financial years following the budget year;
- Setting estimated revenue and expenditure by vote for current year and actual revenue & expenditure for financial year preceding the current year;
- Any statement required by section 215 (3) of Constitution;
- Budget must be divided into capital- and operating budget;
- When the budget is submitted to council for approval in terms of section 16 (2), the budget must be accompanied by the following documents:
  - Draft resolution;
  - Measurable **performance** for revenue for each source and vote;
  - Projection of cash flow for budget year by **revenue source** per month;
  - Amendments to **IDP**;
  - Amendments to budget related policies;
  - Particulars of municipal investments;
  - Prescribed budget information on municipal entities under sole or shared control of municipality;
  - Particulars of proposed new entities or entities in which municipality intends partake;
  - Particulars of proposed **service delivery agreements**, including material amendments to existing agreements;
  - Particulars of proposed grants;
  - Proposed cost to the municipality of political office bearers, councillors of municipality, municipal manager, chief finance officer (CFO), each senior manager and staff receiving remuneration package greater or equal to senior manager;
  - Proposed cost for budget year to municipal entities (sole or shared) regarding salary of board of directors, CFO and each senior manager; and
  - Any other prescribed supporting documentation.

When preparing the annual budget, the mayor must take into account the IDP, take reasonable steps to revise the IDP in terms of realistic revenue and expenditure projections for future years and take into account the national budget, relevant provincial budget, governments fiscal and macro-economic policy, as well as agreements in terms of Division of Revenue (section 21 (2)).

The budget must be approved by council before the start of the budget year (section 24 (1) (a) & (b)). A municipality may revise an approved annual budget through an adjustment budget (section 28), usually by the end of January.

### **5.6.3 The Service Delivery and Budget Implementation Plan**

The IDP denotes the high-level strategic plan of the municipality. Once approved, the IDP needs to be executed over its term. The budget gives effect to the strategic priorities taken up in the IDP of the municipality. The SDBIP is the instrument used to perform this management, implementation and monitoring activities in the municipality.

In accordance with section 53(1) (c) (ii), the SDBIP is a detailed plan approved by the mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget, which must indicate:

- a) Projections for each month of-
  - i. Revenue to be collected, by source; and
  - ii. Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires a draft SDBIP no later than 14 days after the approval of the budget. The mayor must then approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

### 5.6.4 Individual Performance Plans

Once organisational objectives have been set, it is possible to cascade these down to the relevant departments, and individuals. In local government, municipal employees fall into two broad categories:

- a) Senior managers (Municipal Manager including managers reporting directly to the Municipal Manager); and
- b) Non-senior managers and other employees.

Senior manager means a municipal manager or acting municipal manager, appointed in terms of section 54A of the Act, and includes a manager directly accountable to a municipal manager appointed in terms of section 56 of the Act. Senior managers must enter into employment contract with the municipality on assumption of duties and the regulations give a detailed guide on the elements of an employment contract.

Non-senior employees are employed on a permanent basis and are governed by the provisions of the Local Government Bargaining Council.

Individual performance plans are developed for both Senior and Non-Senior managers. These plans include indicators and targets which will be measured over a financial period.

### 5.7 THE PROCESS OF MANAGING PERFORMANCE

The process of managing performance at organisational level in the Ndlambe Municipality will involve the stages as set out below:



The cycle of performance management in the NLM commences with performance planning, followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle will be underpinned by Municipal Council and community oversight over the performance of the Executive Committee and the administration.

### **5.7.1 Performance Planning**

The IDP, budget and the SDBIP of the NLM form the core components of performance management. The process of compiling the PMS will be informed by the processes of the IDP and the budget and annual reviews thereof will take place concomitantly with the process of performance planning.

Key Activities in the planning phase include the following:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities;
- A long-term development vision for the municipal area that overcomes its development challenges;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision;
- Identifying programmes and projects;
- A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality; and
- Compilation of a SDBIP setting out: monthly projections of revenue to be collected for each source, monthly projections of expenditure (operating and capital) and revenue for each vote, quarterly projections of service delivery targets and performance indicators for each vote, ward information for expenditure and service delivery and a detailed capital works plan broken down by ward over three years.

The table below summarises the key activities and outputs associated with the planning phase:

Dimension	Key Activity	Key Output	Timeframes	Responsibility
Strategic Level	<p>Determining the Vision, Mission and Values</p> <p>The first step in the Planning phase is to develop a Vision and Mission for the municipality. While a vision statement doesn't tell you how you're going to get there, it sets the direction the municipality.</p> <p>The Mission should generally be based on the primary reason for existence of the municipality. The Values of the municipality define the character on which leadership and employees portrays itself to service their customers.</p> <p>The Vision, Mission and Values of the Municipality will be set by the council of the municipality for a period, usually 5 years, but may be amended during the annual review of the IDP.</p> <p>Formulate the goals and strategic objectives aligned to the Key Performance Areas (KPAs) for the next 5-year term</p> <p>The 5 Local government KPAs guides the development of the municipalities Key Performance Area's. The municipality may decide to add additional KPAs in order to illustrate the areas in which they want to perform. Similarly, as to the vision, mission and values, the KPAs will also be set for a 5 year term by the council.</p>	<ul style="list-style-type: none"> <li>• Approved IDP</li> <li>• Budget</li> <li>• SDBIP (Top-Layer)</li> </ul>	<ul style="list-style-type: none"> <li>• Draft IDP submitted March</li> <li>• Final submitted: May/June</li> <li>• Budget tabled at Council meeting by May/June</li> <li>• SDBIP First draft: March</li> <li>• SDBIP Final draft: Within 14 days after approval of budget</li> <li>• To be made public: 1 July</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Manager/IDP and PMS Manager</li> <li>• CFO and MM</li> <li>• MM and IDP/PMS Manager</li> <li>• IDP/PMS and Communications Manager</li> </ul>

Define the goals and strategic objectives under

each of the KPAs

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution.

Each goal and strategic objective will be aligned to key focus / functional areas. These areas will be used as the alignment mechanism between the Indicators (KPI /PI) and the KPA.

Develop Key Performance Indicators (with targets) which will form the Top layer SDBIP

KPIs enable a municipality to define and measure progress toward achieving goals and objectives. Once the municipality has analysed its strategic and development objectives, it needs to measure progress towards those goals.

KPIs should be developed for all those programmes, projects and activities identified which directly influence the Strategic objectives of the municipality. The KPIs should include the National KPIs as prescribed by the Performance Management Regulations.

Stakeholders to be involved in the development of the KPIs include the community, councillors and officials.

Operational Level

Develop performance indicators (with targets) on Departmental level which will form the Departmental SDBIP

In this step, PI's should be developed for those operational activities in the different functions of the municipality. These indicators add more

- SDBIP (Departmental Layer)

- First draft: March
- Final draft: Within 14 days after approval of budget

- HODs and IDP/PMS Manager

detail to the operations of the municipality

Individual Level

Compile the Performance Agreements and Performance Plans of the Municipal manager and other senior managers

The KPIs developed in above, need to be cascaded into the performance agreements & performance plans of the Municipal Manager and Senior Managers.

Compile Performance Plans for non-senior managers

The performance plans for non-seniormanagers are compiled from the Departmental SDBIP and Job Descriptions. (A newly appointed employee for a period of not less than 12 months shall be required to serve a six month - probation period prior to confirmation of employment and must have a signed performance contract/plan within a month from the date of assumption of duty.)

- Performance Agreements
- Performance Plans
- Development Plans

- First draft: 1 May
- Final draft: Within 14 days after approval of budget
- To be made public by 1 July (sec. 57's)

- Mayor, MM and IDP/PMS Manager

The following steps provide more detailed information on the planning process:

**Step 1: Integrated Development Planning, Priority Setting, Identifying Key Performance Areas, Setting Objectives and Developing Key Performance Indicators and Performance Targets**

The IDP adopts an implementation approach and seeks to promote integration, by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government. The IDP delivers several products that translate to the formulation of the municipal budget, the development of an annual SDBIP and an organisational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities;
- A long-term development vision for the municipal area that overcomes its development challenges;
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision;
- Programmes and projects identified which contribute to the achievement of the above objectives;
- High level KPIs and performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality.

The Framework for Managing Programme Performance Information issued by National Treasury should be utilized when developing strategic objectives, indicators, targets and baselines. Technical Indicator Descriptions should be compiled for each key performance indicator included in the IDP and Top-layer SDBIP. The template can be found as **Annexure B**.

The process for amending the integrated development plan is as follows:

- (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be-
  - a) accompanied by a memorandum setting out the reasons for the proposal; and
  - b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
  - a) all the members of the council have been given reasonable notice;

- b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
  - c) the municipality, if it is a district municipality, has complied with sub regulation (5); and
  - d) the municipality, if it is a local municipality, has complied with sub regulation (6).
- (5) A district municipality that considers an amendment to its integrated development plan must-
- (a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and
  - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
- (6) A local municipality that considers an amendment to its integrated development plan must-
- (a) consult the district municipality in whose area- it falls on the proposed amendment; and
  - (b) take all comments submitted to fit by the district municipality into account before it takes a final decision on the proposed amendment.

**Step 2: Developing and Adoption of the Service Delivery and Budget Implementation Plan (“the SDBIP”)**

The above results of the 5-year IDP and the annual reviews result in the development of SDBIP on an annual basis. The SDBIP gives effect to the IDP and the budget of the municipality and is effective if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be proactive and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them

as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines and linking such targets to top management.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

### **Step 3: Cascading of Performance Planning to an employee level**

Upon approval of all the strategic documents, the Mayor and the Municipal Manager must sign the Municipal Manager's Performance Agreement before 31 July of every year. The Municipal Manager must do the same and sign Performance Agreements with all the Managers directly accountable to her before 31 July of every year. Performance Plans should be developed for each employee within the NLM. These agreements will be discussed in detail below under employee performance management.

The Mayor will also publicise the SDBIP, the organisational scorecard and the Municipal Manager's Performance Agreement as per the provisions of Section 53(3) of the Municipal Finance Management Act.

The whole planning process for performance management will be done once per year within the months of March to June, in preparation for implementation in the following year, starting in July. By the beginning of a new financial year, all planning will be complete, compliance issues attended to and resources allocated accordingly.

### **5.7.2 Performance Monitoring**

Monitoring is a continuous process of measuring, assessing, analysing and evaluating performance information. The aim of the monitoring process is to act as an early warning system and to thereafter take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

A municipality should have appropriate mechanisms, systems and processes in place for monitoring in order to assist with the detection of underperformance.

The table below describes the key activities and outputs within this process.

Dimension	Key Activity	Key Output	Timeframes	Responsibility
Strategic Level	<p>Conduct monthly and quarterly performance evaluations on organisational &amp; Individual performance</p> <p>Monthly (financial) and quarterly evaluations need to be conducted to monitor and measure actual performance against targets.</p> <p>The Quarterly SDBIP Evaluations need to be completed within one (1) month after each Quarter.</p>	<ul style="list-style-type: none"> <li>• Top layer SDBIP Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Within 30 days following the quarter under review (Quarterly)</li> </ul>	<ul style="list-style-type: none"> <li>• MM and IDP and PMS Manager</li> </ul>
Operational Level	<p>Conduct monthly and quarterly performance evaluations on organisational performance</p> <p>Monthly (financial) and quarterly evaluations need to be conducted to monitor and measure actual performance against targets.</p> <p>The Quarterly SDBIP Evaluations need to be completed within one (1) month after each Quarter.</p>	<ul style="list-style-type: none"> <li>• Departmental layer Evaluation</li> <li>• Monthly Departmental meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Within 30 days following the quarter under review</li> </ul>	<ul style="list-style-type: none"> <li>• MM and HODs and IDP and PMS Manager</li> </ul>
Individual Level	<p>Conduct quarterly evaluations on Individual performance</p> <p>Quarterly evaluations need to be conducted for the Municipal Manager and Section 57 managers within 15 days after the end of the quarter under review. The mid-year and annual evaluations must be formal, however the first and third evaluations can be done informally provided performance meets expectations.</p>	<ul style="list-style-type: none"> <li>• Monthly Departmental meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Within 15 days following the quarter under review</li> </ul>	<ul style="list-style-type: none"> <li>• MM, HODs, IDP and PMS Manager</li> </ul>

Monitoring

Monitoring of performance will be an ongoing process throughout the year and will run parallel to the implementation of the IDP. Monitoring will be conducted within each department.

NLM’s monitoring system places responsibility on each Department, Division/Section and Individual employee to collect relevant data and information to support the monitoring process.

Evidence of performance will be gathered, stored by each department and presented to substantiate claims of meeting (or not meeting) performance standards. This evidence must be stored digitally. Lead Schedules (**refer Annexure C**) should be compiled for each key performance indicator in the IDP and Top-Layer SDBIP to accompany the portfolio of evidence.

### **Early detection of under-performance and corrective measures**

The NLM must monitor performance on a continuous basis (during monthly management) meetings to ensure that under-performance is detected at an early stage. Corrective measures must be put in place to where under-performance has been identified and these must be documented.

Legislation does allow for the adjustment of indicators and targets; however, these changes need to be approved by the Council in line with the Adjustment Budget.

### **5.7.3 Performance Measurement**

Performance measurement refers to the formal process of collecting and capturing relevant and applicable performance data to enable reporting to take place for each key performance indicator and its related targets.

The PMS champions will, when performance measurement is due, must collect and collate the necessary performance data and capture the result/s against the target for the period concerned on the system. All the departmental performance results must be validated by the relevant Head of Department.

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance. At organisational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement on individual level is done quarterly.

The table below describes the rating scales to be used when measuring performance.

<b>Rating</b>	<b>Level</b>	<b>Description</b>
<b>Outstanding performance</b>	5	Performance far exceeds the standard expected.  Above fully effective results obtained against all performance criteria in this area
<b>Performance significantly above expectations</b>	4	Performance is significantly higher than the standard expected.  Above fully effective results obtained against more than half of the performance criteria and fully effective results achieved all others.

<b>Fully effective</b>	3	Performance fully meets the standards expected Fully achieved effective results against all significant performance criteria
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Rating	Level	Description
		criteria
<b>Performance not fully effective</b>	2	Performance is below the standard required Performance meets some of the standards expected Achieved below fully effective results against more than half the key performance criteria
<b>Unacceptable performance</b>	1	Performance does not meet the standard expected Achieved below fully effective results against almost all of the performance criteria

	Dimension	Key Activity	Key Output	Timeframes	Responsibility
<b>Measurement</b>	Strategic Level	<ul style="list-style-type: none"> <li>Quarterly, Mid-year and Annual Measurement</li> <li>Measuring against Key Performance Indicators</li> <li>Customer surveys (if relevant for that financial year)</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> </ul>	<ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 30 January</li> </ul>	<ul style="list-style-type: none"> <li>MM and IDP and PMS Manager</li> </ul>
	Operational Level	<ul style="list-style-type: none"> <li>Measuring against Performance Indicators</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> </ul>	<ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 30 January</li> </ul>	<ul style="list-style-type: none"> <li>MM and IDP and PMS Manager</li> </ul>

Individual Level

- Quarterly, Mid-year and Annual Measurement
- Employee satisfaction surveys (if relevant for that financial year)

- Personal Evaluation Reports
- Training requirements

- Bi-annually

- HOD: Corporate Services
- IDP and Manager

PMS

#### 5.7.4 Performance Analysis

Performance analysis will entail interpreting the meaning of performance measurement data collected in terms of the previous stage to determine whether targets have been met, not met or exceeded and to project whether future targets will be met. Where targets have not been met, performance analysis requires that the underlying reasons therefore will be examined, and appropriate corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success will be documented and shared to ensure organisational learning.

In practice the aforementioned, entails that the Manager responsible for each indicator will have to, after capturing the performance data against the relevant targets on the organisational scorecard, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the scorecard. The Manager will then have to draft a recommendation for the corrective action proposed in instances where a target has not been achieved and capture this on the relevant scorecard. Provision has been made on the reporting format of the organisational scorecard to capture both the 'reason for deviation' (in other words the results of the analysis undertaken) and the 'corrective action' proposed.

The completed organisational scorecard will then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations of the relevant Managers. This level of analysis will allow for examination of performance across the organisation in terms of all its priorities with the aim of revealing and capturing whether any broader organisational factors are limiting the ability or the municipality to meet any other performance targets in addition to those aspects already identified and captured by the relevant Manager.

The analysis of the organisational scorecard by senior management will also ensure that quality performance reports are submitted to the Executive Committee and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the scorecard, agreed to the analysis undertaken and captured therein and have reached consensus on the corrective action proposed, can the organisational scorecard be submitted to the Executive Committee for consideration and review.

The table below describes the key activities and outputs within this process.

Dimension	Key Activity	Key Output	Timeframes	Responsibility
Strategic Level	<ul style="list-style-type: none"> <li>Analyse performance results for KPIs</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> <li>Annual Reports</li> </ul>	<ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>Annual report by 31 August (DRAFT to AG)</li> <li>Annual report by 31 January (Draft to Council)</li> <li>Annual report by 31 March (FINAL to Council)</li> </ul>	<ul style="list-style-type: none"> <li>MM and IDP/PMS Manager</li> </ul>
Operational Level	<ul style="list-style-type: none"> <li>Analyse performance results, for performance indicators</li> <li>Identify reasons for performance including remedial action plans (Root cause analysis)</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> <li>Annual Reports</li> </ul>	<ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 31 January</li> <li>By 31 August</li> </ul>	<ul style="list-style-type: none"> <li>HODs and IDP/PMS Manager</li> </ul>
Individual Level	<ul style="list-style-type: none"> <li>Analyse performance results for all staff based on agreed performance plans</li> <li>Analyse Development needs assessments</li> </ul>	<ul style="list-style-type: none"> <li>Personal Performance Plan - evaluations</li> <li>Development Plans indicating training requirements</li> </ul>	<ul style="list-style-type: none"> <li>Bi-annually</li> </ul>	<ul style="list-style-type: none"> <li>HODs, IDP/PMS Manager</li> </ul>

Analysis

## **5.7.5 Performance Reporting**

Performance reporting is an integral part of managing performance with a view to reinforcing the culture of accountability, openness and transparency as well as continuous improvement. As performance reporting will be institutionalised, it will not be cumbersome since it will be adapted to dovetail with existing reporting mechanisms, such as financial reports of the National Treasury and reports on intergovernmental grant funding transfers.

### **5.7.5.1 In-year performance reporting**

The submission of the scorecard to the Executive Committee for consideration and review of the performance of the Municipality as a whole, is the next step in the process. The first such report will be a major milestone in the implementation of the PMS and will mark the beginning of what will become a regular event, namely using the performance report as a tool to assess and review the Municipality's performance and to make important political and management decisions on how the municipality will improve its performance.

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA, 2003. This Section determines that the accounting officer will, by 25 January of each year, assess the performance of the municipality and **report** to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

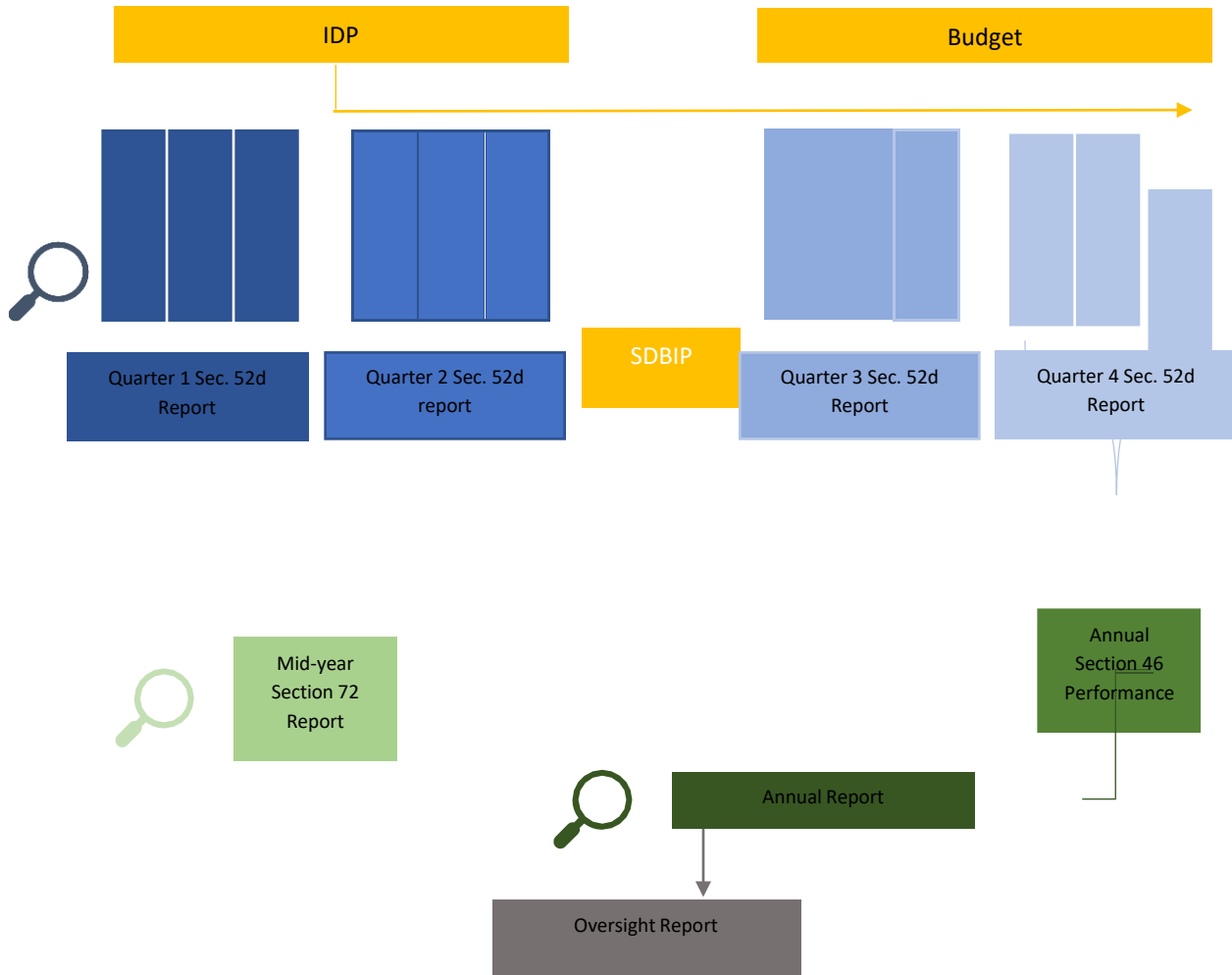
Section 44(4) of the Municipal Structures Act, 1998 (Act 117 of 1998) as amended requires that the Executive Committee will report to Council on all its decisions taken. The outcome of the quarterly performance reviews by the Executive Committee will, in line with this requirement, be reported to the full Council for it to perform its oversight function over the performance of the Municipal Executive and Administration. In doing so, Council will review the decisions taken and resolve whether it is satisfied with the corrective action adopted by the Executive Committee. If not, then the Executive Committee's recommendation will be amended and implemented accordingly.


### **5.7.5.2 Annual Performance Reporting**


As per the legislative injunction of Chapter 12 of the MFMA, 2003, the annual report as tabled before Municipal Council and the Council's oversight report will be forwarded to the Auditor-General, the Provincial Treasury, and the Department responsible for local government in the Province as well as to the Provincial Legislature.


It is important to note that the municipal performance report of a municipality is only one element of the annual report. To ensure that the annual report compilation, tabling and review process is completed in time to inform the next cycle of performance planning in accordance with the IDP compilation/review process, the annual performance report be compiled and completed as soon after the end of each financial year as possible, but not later than two months after financial-year end.

The diagram below illustrates the various reporting stages in terms of legislative requirements. Further comments for icons 1, 2 and 3 are contained in the sections below.



 The Quarterly SDBIP and in-year (MFMA S71 & MSA S41e) reports should be incorporated into the Quarterly Reports.

 The First and Second Quarter Reports are synonymous with the mid-year budget and performance report and should provide quarterly and accumulative information.

 The Mid-year Report together with the Quarter 3 and 4 Quarterly Reports informs the Annual Performance Report.

The table below describes the key activities within this process.

Dimension	Key Activity	Key Output	Submission Date	Responsibility
Strategic Level	<p>Compile and table Annual Report</p> <ul style="list-style-type: none"> <li>Monthly, Quarterly and Annual Report to Council on municipal performance against IDP based targets</li> <li>Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets – i.e. Annual Performance Report, Annual Report, AFS</li> </ul>	<ul style="list-style-type: none"> <li>Monthly, quarterly, mid-year and annual performance reports</li> <li>Report on areas for improvement and corrective actions to be taken</li> </ul>	<ul style="list-style-type: none"> <li>31 January (Draft Annual Report Tabled before Council)</li> <li>31 March (FINAL Annual Report Tabled before Council)</li> <li>31 August (DRAFT Annual Report submitted to AG)</li> </ul>	<ul style="list-style-type: none"> <li>MM</li> </ul>
	Operational Level	<p>Compile monthly, quarterly, mid-year and annual performance reports</p> <ul style="list-style-type: none"> <li>Compilation of Monthly (MFMA s.71), quarterly (MFMA s.52), mid-year (MFMA s.72) and Annual Performance reports need based on the evaluations conducted.</li> </ul> <p>Auditing of quarterly, mid-year and annual performance</p> <ul style="list-style-type: none"> <li>Internal Audit needs to give comfort over the effectiveness and efficiency over predetermined objectives. Similarly, an opinion needs to be expressed over the validity accuracy and completeness of the reported performance information. Report on service delivery results</li> </ul>	<ul style="list-style-type: none"> <li>Monthly, quarterly, mid-year and annual performance reports</li> <li>Report on areas for improvement and corrective actions to be taken</li> <li>Internal Audit reports</li> <li>External Audit report</li> </ul>	<ul style="list-style-type: none"> <li>Section 71 Report by 10<sup>th</sup> working day</li> <li>Section 52: within 30 days following the quarter under review</li> <li>Section 72: By 30 January</li> </ul>

Reporting

Individual Level	Compilation of: <ul style="list-style-type: none"> <li>• Individual performance results</li> <li>• Rewards and recognition for good performance</li> <li>• Analysis of training needs analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Reports on individual performance</li> <li>• Recognition for performance</li> <li>• Training needs analysis report</li> </ul>	<ul style="list-style-type: none"> <li>• Bi-annually</li> </ul>	<ul style="list-style-type: none"> <li>• HOD: Corporate Services and IDP/PMS Manager</li> </ul>
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## **5.7.6 Performance Reviews**

Review includes the assessment of the system itself, the framework, targets, and performance targets of departments and performance measurement of employees. It identifies the strengths, weaknesses, opportunities and threats of the municipality in meeting KPIs and performance targets.

### **5.7.6.1 Departmental Reviews**

Departments must review their performances on a monthly basis. Decision-makers will be immediately warned of any emerging failures to service delivery such that they can intervene if necessary.

Departments will use these reviews as an opportunity for reflection on their objectives and programmes and whether these are being achieved. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant portfolio councillor, in consultation with the IDP/PMS Co-ordinator. This session is attended by officials of the Department and Performance Unit only any other official will attend by invitation. The meeting must be chaired by the HOD or his/her nominee with Departmental Champ providing the secretarial services.

### **5.7.6.2 Top Management Team Reviews**

Departments will then need to report on their performance to the Municipal Manager at the monthly management meetings. Additional indicators that occur in the strategic scorecard will also be reviewed. The formulation of the strategic scorecard and the process of review will be co-ordinated by the performance management team.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the portfolio councillor. The management team may delegate tasks to the performance management team in developing an analysis of performance prior to management team reviews. These reviews will at least take place bi-monthly and will be attended by Directors and Performance Unit only, any other official will attend by invitation.

### **5.7.6.3 Portfolio Councillor Reviews**

Each portfolio councillor will review the performance of its respective department against the relevant SDBIP scorecard, at least quarterly. The portfolio councillor will appraise the performance of the service against committed targets. Where targets are not being met, the portfolio councillor will ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the strategic scorecard may be proposed and can only be approved by the relevant portfolio councillor, in consultation with the PMS co-ordinator.

Changes in indicators and targets that fall within the strategic scorecard will be approved by the Executive Committee.

#### **5.7.6.4 Executive Committee Reviews**

On a quarterly basis, the Executive Committee will engage in an intensive review of municipal performance against the strategic scorecard, as reported by the Municipal Manager.

Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews will thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review will reflect on the performance of services and the strategic scorecard. The Executive Committee will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

The review will also focus on reviewing the systematic compliance to the performance management system, by departments, portfolio committees / councillors and the Municipal Manager.

In this session the Performance Unit will provide the secretarial services.

#### **5.7.6.5 Municipal Council Reviews**

At least twice annually, the Municipal Council will review municipal performance. This exercise will enable the municipality to comply with the provisions of the Municipal Systems Act, 2000 that require that the annual report will at least constitute a performance report, financial statements and an audit report.

#### **5.7.6.6 Public Reviews**

As the Municipal Systems Act, 2000 requires the public to be given the opportunity to review municipal performance, the municipality will, in addition to the annual report mentioned above, produce a user-friendly community's report for public consumption. The communities' report will be a simple, easily readable and attractive document that translates the strategic scorecard.

A public campaign will be annually embarked on to involve communities in the review of municipal performance. Such a campaign will involve the following methodologies:

- Ward committees be reported to and submit their review of the municipality to council. The performance management team will be used to summarise this input.
- Various forms of media including radio, newspapers and billboards will be used to convey

the communities' report. The public will be invited to submit comments via telephone, fax, e-mail and public hearings to be held in a variety of locations.

The public reviews will be concluded by a review by the IDP Representative Forum. This exercise will be conducted in consultation with the Communication and the Public Participation Units and with any other relevant department of the Municipality:

Dimension	Key Activity	Key Output	Timeframes	Responsibility	
Review	Strategic Level	<b>Review of IDP</b> <ul style="list-style-type: none"> <li>Quarterly and mid-term review of performance information contained in the IDP and strategy</li> </ul>	<ul style="list-style-type: none"> <li>Status report on performance information pertaining to the IDP</li> <li>Report on areas for improvement and corrective actions to be taken</li> <li>Updating of the Situational analysis in the IDP</li> </ul>	<ul style="list-style-type: none"> <li>November</li> </ul>	<ul style="list-style-type: none"> <li>MM and IDP/PMs Manager</li> </ul>
	Operational Level	<b>Review of SDBIP</b> <ul style="list-style-type: none"> <li>Quarterly and mid-term review of performance information contained in the SDBIP including departmental reviews.</li> </ul>	<ul style="list-style-type: none"> <li>Status report on performance information pertaining to the SDBIP</li> <li>Report on areas for improvement and corrective actions to be taken</li> </ul>	<ul style="list-style-type: none"> <li>December</li> </ul>	<ul style="list-style-type: none"> <li>MM and IDP/PMs Manager</li> </ul>
	Individual Level	<b>Review of Individual performance</b> <ul style="list-style-type: none"> <li>Quarterly and annual review of individual performance</li> </ul>	<ul style="list-style-type: none"> <li>Personal Performance Plan - evaluations</li> <li>Training needs analysis to be included into</li> </ul>	<ul style="list-style-type: none"> <li>Bi-annually</li> </ul>	<ul style="list-style-type: none"> <li>HOD: Corporate Services and IDP/PMS Manager</li> </ul>

Review	Dimension	Key Activity	Key Output	Timeframes	Responsibility
			Workplace skills plan (WSP) and training plans		

## 5.8 QUALITY CONTROL MEASURES

### 5.8.1 Audit Committee

The Municipal Council has restructured the existing Audit Committee to extend its mandate to include the Auditing of Performance Information (AoPI). In so doing, the Council will ensure that the:

- Majority of members are not councillors or employees of the municipality;
- Chairperson of the committee is neither a councillor nor an employee of the municipality;
- members of the committee have credibility within all Ndlambe's communities and organs of civil society; and
- composition of the audit committee sufficiently caters for the following competencies:
  - an understanding of performance management
  - an understanding of municipal finances
  - an understanding of development, including rural development
  - an insight into the municipality's IDP objectives

The operation of this audit committee will be governed by section 14 (2-3) of the Regulations, 2001.

As per the Regulations, the Audit Committee will:

- review the quarterly reports submitted to it by the internal audit unit;
- review the municipality's performance management system and make recommendations in this regard to the council of that municipality;
- assess whether the performance indicators are sufficient; and
- at least twice during a financial year submit an audit report to the Municipal Council.

The Audit Committee will also be tasked with assessing the reliability of information reported.

In order to fulfil its function, the Audit Committee may, in terms of the Regulations, 2001:

- communicate directly with the Municipal Council, the Municipal Manager or the internal; and external auditors of the Municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

### 5.8.2 Internal Audit

In accordance with the requirements of the MFMA, 2003 the Municipality will establish an internal audit section which will be located within the Office of the MM. Section 45 of the Municipal Systems Act, 2000 stipulates that the results of the Municipality's performance measures will be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulates that the internal audit section will, on a continuous basis, audit all performance information and this will include an assessment of the following:

- The functionality of the municipality’s performance management system;
- Whether the municipality’s performance management system complies with the Act; and
- The reliability and usefulness of the performance information.

The Municipality’s internal auditors will submit quarterly reports on the audits undertaken to the Municipal Manager and the (performance) Audit Committee.

### **5.8.3 Performance monitoring**

Performance monitoring is an ongoing process through which every manager accountable for a specific indicator will continuously monitor current performance against the targets set. The aim of the monitoring process will be to take appropriate and immediate interim (or preliminary) action where there is an indication that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

Each manager will delegate to his/her direct line manager/functionary the responsibility to monitor the performance for his/her sector/section. Such line managers/functionaries are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are currently being met or will be met in future, what is contributing to the current level of performance, or lack thereof, and what interim remedial action needs to be undertaken.

### **5.8.4 Performance investigations**

The Audit Committee will also be able to, in consultation with Council, commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations will assess:

- The reliability of reported information;
- The extent of performance gaps from targets;
- The reasons for performance gaps; and
- Corrective action and improvement strategies.

Clear terms of reference will need to be adopted by the Municipal Manager, Executive Committee or Council for each such investigation.

### **5.8.5 Quarterly assurance process**

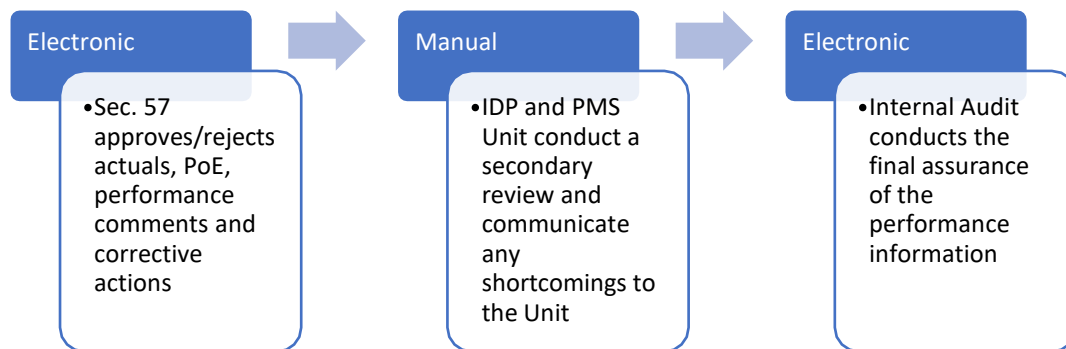
Once the results have been captured onto the electronic system and the portfolio of evidence has been uploaded for the quarter, the relevant Sec. 57 Manager will verify and approve the information on the electronic system, utilising the “Approval” function. If the information has been rejected by the Sec. 57

Manager, for any reason, an automated email will be sent to the KPI owner to amend the incorrect information within two (2) days.

The IDP and PMS Unit within the Office of the Municipal Manager will conduct a secondary review of the performance information. Any areas regarding certain clarification or where information is lacking will be communicated to the relevant Department.

Lastly, Internal Audit will conduct the final review, “Assurance” on the electronic system. If the information is rejected, the KPI owner will receive an automated notification to rectify the information in the system after two working days.

The diagram below summarises this process:



## 5.9 ROLES AND RESPONSIBILITIES

The table below provides a summary of the various roles and responsibilities within the performance management system:

<b>Structure/Individual</b>	<b>Roles and Responsibilities</b>
<b>Municipal Council</b>	The Municipal Council will approve the PMS Policy Framework and the annual reviews thereof. The Council will also play oversight role over the Executive Committee In respect of, among other things, the implementation of PMS.
<b>Mayor</b>	The Municipal Systems Act (2000) places the responsibility on the Council to adopt the Performance Management System, while holding the Mayor responsible for the development and management of the system. The Mayor of the NLM delegates the responsibility for the development and management of the Performance Management System to the Municipal Manager. The NLM's Directors are then in turn responsible for executing the Performance Management System in their respective departments according to this Policy.
<b>PMS Steering Committee</b>	The Executive Committee of Ndlambe Municipality will serve as the PMS Steering Committee that will continually play an oversight role over the co-ordination of the implementation of the planning, measurement, reporting and review process of PMS.  Top management will serve as the Technical Committee of the PMS Steering Committee.
<b>Communities</b>	The PMS Steering Committee will ensure the effective participation of communities in the development, implementation and review of the PMS through the IDP Representative Forums, Mayoral Izimbizo, IDP/Budget/PMS consultations and ward meetings.
<b>Structure/Individual</b>	<b>Roles and Responsibilities</b>
<b>Municipal Manager and Heads of Department</b>	As head of administration and accounting officer, the Municipal Manager will ensure the day to day implementation of PMS Policy Framework by the entire municipality. To this end, the MM will ensure that all HODs comply with their departmental performance scorecards.
<b>Employees</b>	To suggest challenging but realistic indicators that supports the goals of the municipality. To take responsibility for the standard of performance by trying to improve and develop. To develop and implement action plans in order to achieve objectives. To ask the manager for information, help or advice to assist in meeting objectives. To ask for feedback from others, including the manager for self-performance monitoring. To make suggestions on how performance can be improved. To keep the manager informed about progress in relation to original objectives.

<p><b>Human Resources Department</b></p>	<p>To provide advice and act where needed as an interface and between personal development planning and career / succession planning. To provide assistance with regards to linking details recorded on personal development plans and the workplace skills plan / group training initiatives. To guide standardization with respect to ensuring the performance plan accurately reflects an employee's level and role in accordance with the position they are employed to do. To deal with inaccuracies between an employee's performance plan and the applicable job description and to liaise with the job evaluation unit in this regard. To guide managers dealing with incidences of poor performance and lead the formal process in this regard in accordance with the disciplinary process.</p>
<p><b>Organised Labour</b></p>	<p>Through the LLF the organized labour will endorse the cascading of PMS to non-section 57 levels of the organization.</p>
<p><b>The IDP / Performance Management Section</b></p>	<p>a) Provides a professional advisory service to the Municipality with respect to the implementation of an effective Performance Management System capable of objectively and accurately establishing and measuring accomplishments and outcomes against key performance areas and indicators, thereby enabling the Municipality to align or adjust forward plans and execute agreed action plans that adequately address immediate, shorter- and longer-term service delivery priorities.</p> <p>b) Provides guidelines and information on the Performance Management System, by:</p> <ul style="list-style-type: none"> <li>• Interacting with functional leaders and making available information on the system and/or explanations on application.</li> <li>• Participating in the determination of functional objectives with due consideration given to the organizational vision, mission, values and goals encompassed in Integrated Developmental Plan.</li> <li>• Analysing information pertaining to functional responsibilities and role boundaries elicited through interviews and establishing and advising on Key Performance Areas, Indicators and Action Plans.</li> <li>• Monitoring consultants advising on implementation and assessing compliance with standards and procedures to support synergy between application and understanding.</li> </ul> <p>c) Applies methods and standards to determine specific requirements and dimensions of Performance Management, by:</p> <ul style="list-style-type: none"> <li>• Applying statistical tools and approaches to interrogate and classify information pertaining to structures, functions and/ or capacity to guide decisions pertaining to the selection of a model for basing measurements.</li> <li>• Examining the applicability, appropriateness, and adequacy of measures and/or formulating recommendations to support changes to standards and/or quantitative weightings.</li> <li>• Co-ordinating and conducting internal and external customer satisfaction surveys to support and create usable relationships in respect of setting and determining relevant performance parameters and dimensions.</li> </ul>

Structure/Individual	Roles and Responsibilities
	<p>d) Co-ordinates specific procedures associated with the implementation and execution of Performance Management, by:</p> <ul style="list-style-type: none"> <li>• Monitoring compliance with respect to the adopted reporting structure.</li> <li>• Collating and preparing reports outlining accomplishment of targets and standards and/or commenting on specific deviations from agreed outcomes.</li> <li>• Maintaining the Performance Management record keeping system, updating files with correspondence and instructional documentation and, accessing relevant information or retrieving records to facilitate audits.</li> </ul> <p>b) Provides information and/or reports on the status and outcomes internally/externally, by:</p> <ul style="list-style-type: none"> <li>• Presenting information on the Performance Management System capabilities, measures and outcomes.</li> <li>• Explaining qualitative and quantitative outcomes, elaborating on reasoning and/ or the need for alignment with respect to specific objectives and measures.</li> <li>• Conducting Workshops to facilitate understanding of the system and its application in defining and measuring organizational goals and accomplishment.</li> </ul>

<p><b>The (Performance) Section</b></p> <p><b>Internal Audit</b></p>	<p>a) To advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:</p> <ul style="list-style-type: none"> <li>• the internal audit</li> <li>• internal controls</li> <li>• accounting procedures and practices</li> <li>• risk and risk management</li> <li>• performance management</li> <li>• loss control</li> <li>• compliance with the MFMA, DoRA and any other applicable legislation</li> </ul> <p>b) Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of investigations, follow-ups and (including disciplinary action) of any instances of non-compliance.</p> <p>c) Review the process for communicating the code of conduct to council personnel and for monitoring compliance therewith.</p> <p>d) Obtain regular updates from management and legal counsel regarding compliance matters.</p> <p>Assess the reliability of performance information reported and commission in-depth performance investigations where there is continued poor performance.</p> <p>f) Evaluate the committee’s performance on a regular basis.</p> <p>g) Submit a performance audit report to council at least twice a year. Institute and oversee special investigations as needed.</p> <p>h) Review and assess the adequacy of the committee charter annually, requesting executive committee approval for proposed changes.</p> <p>i) Confirm annually that all responsibilities outlined in this charter have been carried out.</p> <p>e) Assist the Audit Committee in submitting a report to the Municipal Council at least twice a year, regarding the Performance Management System, in terms of Section 14(4) (a) (iii) of the Local Government Municipal Planning and Performance Management Regulations, 2001.</p>
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<b>Structure/Individual</b>	<b>Roles and Responsibilities</b>
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***The Municipal Public  
Accounts Committee***

In order to facilitate the oversight process a municipal oversight committee will be established consisting of a selected number of Councillors not serving on the Executive Committee. Council will also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.

The oversight committee will be responsible for the detailed analysis and review of the annual report and the drafting of the oversight report. In doing so the committee will establish mechanisms to receive and review representations made by the public on the annual report and also seek inputs from other Councillors and Council portfolio committee / councillor. Such mechanisms could involve all or any combination of the following:

- a) Producing a user-friendly citizens' report in addition to the annual report for public consumption. The citizens' report will be a simple, easily readable and attractive document that translates the annual report for public consumption.
- b) Using of various forms of media including radio, newspapers and billboards to convey the annual report.
- c) Inviting the public to submit comments on the annual report via telephone, fax and email.
- d) Holding public hearings in a variety of locations to obtain their input on the annual report.
- e) Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- f) Debating the annual report at a meeting of the IDP Representative Forum
- g) Hosting a number of public meetings or road shows at which the annual report could be discussed, and input invited.
- h) Producing a special issue of the municipal newsletter in which the annual report is highlighted, and the public are invited to comment.
- i) Posting the annual report on the council website and inviting input

Structure/Individual	Roles and Responsibilities
	<p>As such, the committee will examine, but not limited to, the following:</p> <ul style="list-style-type: none"> <li>• any audit reports issued on the financial statements;</li> <li>• any other financial statements or reports referred to the committee by Council;</li> <li>• may report on any of those financial statements or reports to Council;</li> <li>• may initiate any investigation in its area of competence; and</li> <li>• will perform any other oversight function assigned to it by resolution of Council.</li> </ul> <p>As the oversight committee performs an oversight function on behalf of Council, it is not a duplication of, and will not be confused with, either the audit committee or the finance portfolio committee / councillor. The audit committee is an independent advisory body that advises the MM, Council and the Executive Committee on financial and risk matters and can act as an advisory body to the oversight committee. The finance portfolio committee / councillor will deal with financial management issues such as budgetary, revenue and expenditure management and supply chain management.</p>

### 5.10 CONCLUSION

In conclusion it is worth emphasising that there are no definitive solutions to managing municipal performance. The implementation of a performance management system will be seen as a learning process, where the Ndlambe Municipality will continuously improve the way the system works to fulfil the objectives of the system and address the emerging challenges arising from a constantly changing environment.

## CHAPTER SIX

### 6 SECTOR ALIGNMENT

#### 6.1 INTRODUCTION

With the formulation of the new IDP, Sector Departments were requested to be part of the process by providing input on the programmes and projects that they have planned to implement in the local municipalities within the district. This process was facilitated by the Sarah Baartman district municipality. This is done to ensure alignment of programmes /projects by the Sector Departments and LMs. It is also to eliminate duplication of budgeting by the Sector Departments and LMs.

#### 6.2 SECTOR PLANNING

Some provincial and national sector departments have set up municipal sector-driven planning requirements, to inform their strategic planning, budgetary and implementation processes. For example the Water Affairs Department requires municipalities that are Water Services Authorities to formulate Water Services Development Plans, and the Department requires municipalities to formulate a housing strategy and targets as part of their IDP process. These planning requirements are meant to assist in the process of alignment. Sector planning requirements vary in nature and status. The following of requirements can assist municipalities in differentiating between the various kinds of requirements:

- legal requirements for the formulation of a sector plan;
- a legal compliance requirement;
- a planning requirement to be undertaken as a component of, or part of, the IDP; and
- a recommendation, which is deemed to add value to the municipal planning process and product.

Various development strategies and programmes are required to enhance the quality and delivery of the IDP. Some sector plans have been completed while some are being reviewed or developed.

There are a number of sector plans and key strategy documents required of a municipality to support the delivery of services and infrastructure development in order to achieve its strategic objectives. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorate's contribution towards achieving the strategic objectives of Council. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

##### 6.2.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Ndlambe Spatial Development Framework (SDF) sets out the long-term spatial development for the municipality which is informed and guided by the vision for the area. It guides land use and development and ensures that future public or private development is implemented in line with the vision and development objectives and strategies of the municipality as set out in the

IDP. It therefore acts as a planning and land use management tool to assist the local authority to make informed decisions on a day to day basis and on strategic issues regarding the land use options, timing and phasing of development in the area.

The SDF also functions as a marketing tool to facilitate public and private partnerships in the implementation of projects and to assist to bring about economic and social regeneration of the various towns and settlements. It also:

- provides a long-term vision of the spatial development of the municipality
- aligns the municipality's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies;
- guides the proposals contained in the more detailed local plans which cover a shorter planning time frame and the preparation of Local Spatial Development Plans (LSDF's);
- helps to spatially coordinate, prioritise and align public investment in the municipality's five-year Integrated Development Plan (IDP);
- directs private investment by identifying areas that are suitable for urban development, areas where the impacts of development needs to be managed, and areas that are not suited for urban development;
- identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas;
- provides policy guidance to direct decision-making on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection.

A Spatial Development Framework (SDF) is to a large extent influenced by the following legislation:

- The Local Government: Municipal Systems Act (Act No. 32 of 2000);
- The IDP and Performance Management Regulations (2001); and
- The Spatial Planning and Land Use Management Act (Act No. 16 of 2013).

The reviewed SDF will give effect to the development principles contained in the Spatial Planning & Land Use Management Act (Act No. 16) of 2013 including:-

- Spatial Justice;
- Spatial Sustainability;
- Efficiency;
- Spatial Resilience; and Good Administration

## **Ndlambe Spatial Development Framework, 2023**

The Ndlambe Municipality embarked on a process of reviewing the Ndlambe Spatial Development Framework, 2013. A service provider was appointed in 2020 to review the SDF and the process involved workshops and public meetings with stakeholders, interested and affected stakeholders. The Final Spatial Development Framework was approved and adopted by Council on 31st May 2023.

### **6.2.2 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT NO. 16 OF 2013)**

The The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013 and its Regulations to come into effect on 1 July 2015. The objects of the Act are the following:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SDF's form the basis of all future decisions in terms of the SPLUMA and they will be taken by authorised officials or tribunals, which are non-political /technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

Ndlambe Municipality has adopted a Municipal Planning By-Law (Spatial Planning and Land Use Management Bylaw) in 2015. The Bylaw determines the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. One of the implications of the SPLUMA legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such litigation processes.

The Municipality has managed in 2018 to establish its Municipal Planning Tribunal (MPT) and it is now fully functional. The term of the MPT is ending in September 2023 and the process of recruiting new members of the MPT has already commenced and appointments are expected to be finalized prior to the ending term of the current MPT members. The following table represents the Municipalities Compliance with SPLUMA:

<b>SPLUMA REQUIREMENTS</b>	<b>Compliance %</b>	<b>Ndlambe Status</b>	<b>Comments</b>
Approved & Gazetted Bylaw	100%	Bylaws approved & Gazetted on 4 February 2016	Complied
Appointed Authorised Official	100%	Council Appointed the Authorized Official who is the Director Infrastructure Development	Complied
Land Use Applications Categorised	100%	Applications categorized according to the SPLUMA Regulations	Complied

Municipal Tribunal Established	Planning (MPT)	100%	Ndlambe has established a Single MPT, trained the members, gazzeted their names and the first meeting of the Planning Tribunal was in December 2018 and it was successful. The term of the MPT is ending on September 2023. The process to recruit new members has already commenced and will be finalized before September 2023.	Complied
Appeal Authority Established		100%	Ndlambe Municipality has appointed EXCO as the Appeal Authority (AA). Council has also Appointed Technical Advisers to advise on appeal matters.	Complied
Integrated Land Use Scheme		100%	The Integrated Land Use Scheme has been approved and adopted by Council and came into operation from 1 June 2019.	Complied
SPLUMA Compliant SDF		100%	The SDF has been reviewed ad was adopted by Council on 31 <sup>st</sup> of May 2023. The SDF was gazzeted and came into effect from 1 July 2023.	Complied
Town Planning Personnel Capacity		80%	1 Professional Town Planner position filled.  1 Assistant Town Planner position still vacant  Tribunal Administrator yet to be appointed .	Complied

### **6.2.3 INTEGRATED LAND USE SCHEME**

Sarah Baartman District Municipality (SBDM) after request for funding approved the funding of the Ndlambe Integrated Land Use Scheme (ILUS) development. At a Council meeting of the 30th March 2017 Council approved the commencement of the project and subsequent to that SBDM has appointed Urban Dynamics Town & Regional Planners to prepare the Ndlambe ILUS. Furthermore Council at its meeting of the 24th of October 2017 established the Steering Committee for the project. Public Participation for the project commenced in November 2018.

The Ndlambe Integrated Land Use Scheme Regulations will cover the whole Municipal area, further to ensure that only one Zoning Scheme is used when processing application. This will encourage uniformity and a simple way of processing applications for the Ndlambe area increasing productivity and reducing confusion.

In terms of Section 24 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) all municipalities are required to adopt and approve a single Land Use Scheme for its entire area within five (5) years from the commencement of the Act.

The purpose of this project is to compile and facilitate the development of an Integrated Zoning Scheme Regulations for the Ndlambe Municipal area, taking into consideration the different Zoning Schemes promulgated.

The Integrated Land Use Scheme was approved and adopted by Council in March 2019. The land use scheme came into operation from 1 June 2019.

### **6.2.4 HOUSING SECTOR PLAN (HSP)**

The Ndlambe Housing Sector Plan (HSP) (2011-2016) has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing, the supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity and projects including, planned, current, blocked and lastly an integration study to establish cross cutting issues and related planning and availability especially as it relates to health, education, roads and transportation, social and recreational and safety facilities.

The results of all these studies were used in the production of a situation analysis report which was utilised to inform the development of the HSP. The HSP consists of strategic goals and priorities for the municipality which is detailed into programmes for year 1 of a 5 year horizon. Lastly, a project pipeline together with a project tracking tool was developed and provided to enable the municipality to improve its planning, tracking and monitoring of projects.

### **6.2.5 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

The development of this LED strategy is guided by the existing policies of the Ndlambe Municipality, as well as the District, Provincial and National frameworks. These include:

- Ndlambe IDP
- Ndlambe Spatial Development Framework
- Ndlambe Responsible Tourism Sector Plan
- Sarah Baartman Area Based Plan and Land Availability Audit (2008)
- EC Provincial Growth & Development Plan
- National Spatial Development Perspective

In alignment with the NSDP and PGDP, the Ndlambe Municipality projects are assessed in terms of the following principles:

- Contributes towards economic growth and poverty alleviation
- Government spend – over and above basic services provision – is directed towards the stimulation of sustainable economic development and income-generating / employment opportunities
- The developmental efforts of the municipality are focused on people rather than places – this may include capital investment, human resource development and social transfers
- Nodal and corridor development which supports the aim of redressing the spatial distortions of development
- Increasing the opportunity for meaningful stakeholder participation

From the Ndlambe IDP, we recognize the following priorities which have a direct bearing upon the LED Strategy:

- Addressing Infrastructure issues:
  - Sanitation backlogs
  - Road condition
  - Business infrastructure – including light industry & commerce
- The implementation of effective development planning and implementation, – especially as the upper-income residential, holiday home and tourism construction sector play such a vital role in Ndlambe’s economy
- Addressing internal capacity issues
- Promoting effective management of Council assets through the implementation of critical systems
- Improving the role of the Municipality with regards to economic development – with specific reference to Tourism
- Increasing disaster management capacity

The IDP further outlines some of the critical challenges facing the Ndlambe Municipality with regards to LED. The section on Institutional Development focuses in more detail on these issues.

#### **6.2.6 BIODIVERSITY SECTOR PLAN (BSP)**

The Biodiversity Sector Plan (BSP) for the Ndlambe Municipality represents the biodiversity informant for all multi-sectoral planning procedures, such as the Integrated Development Plan and Spatial Development Framework. It is intended to support land-use planning and decision-making in order to achieve the sustainable development agenda. The BSP is comprised of a relatively fine-scale



### 6.2.7 NDLAMBE RESPONSIBLE TOURISM SECTOR PLAN

The Ndlambe Responsible Tourism Sector Plan was reviewed in 2009 by Kyle Business Projects in consultation with local tourism stakeholders, on behalf of the Sarah Baartman District Municipality (CDM). This review formed part of the projects to develop the CDM Tourism Master Plan. The Ndlambe tourism product focuses predominantly on:

- **Nature-based attractions and activities:** nature reserves, game reserves, beach and marine, hunting, agri-tourism, farm stays and activities, avi-tourism
- **Heritage-based attractions and activities:** the built heritage, the cultural heritage including Xhosa, British Settlers art and literature.

### 6.2.8 WATER SERVICES DEVELOPMENT PLAN

The Water Services Development Plan (later referred to as the WSDP) was written and compiled as a legislative measure in order to comply with the terms of the Water Services Act (Act 108 of 1997) in consensus with the National Water Act (Act 36 of 1998).

The WSDP is a supplementary document to the Integrated Development Plan (IDP) of the municipality and consists of a more detailed elaboration on the status quo and in future plans for water services and sanitation.

In order to comply to the Water Services Act (Act 108 of 1997) and the National Water Act (Act 36 of 1998), the Council of the Sarah Baartman District Municipality appointed Engineering Advice and Services to assist them in formulating a WSDP for submission to DWAF and to serve as a planning tool and barometer against which the quality and efficiency of water services and sanitation delivery can be measured.

The Ndlambe WSDP was approved in 2012 and is due for review in 2017 however due to projects that have been implemented on the ground through MIG, RBIG and ACIP the municipality is busy with the review of the WSDP to incorporate all what has been done and also to provide integrated planning based on the Master Plan and other Water Services Related Plans that have been produced.

The Municipality will submit an annual Water Services Development Plan Performance and the Audit Report that will map out the annual performance of the Water Services and the full water services audit requirements as directed by the regulations relating to compulsory national standards and measures to conserve water.

#### WSDP Projects

The project in the WSDP currently for long term is the Ndlambe Bulk Water Project- Sandile/ Peddie to Cannon Rocks pipeline amounting to R1.3 billion. This project is seen as the most critical project as the water challenges will be eradicated through it to the entire Ndlambe municipal area. It is important to note that the project planning has started but there is no full commitment for funding this project.

Another project is the Upgrading of Sewer Network in the Ndlambe Area in all Towns, each town has a business plan of its own but the total for the works is R 600 Million. Ndlambe has been using Septic tanks, conservancy tanks, pit latrines, long drop toilets and VIP's in all its areas. Only 30% is full water borne sewerage. It is therefore critical that this project be implemented due to seepage and contamination of ground water by sewerage. The bucket eradication programme has been a great achievement where 2290 households were converted to full water borne sewerage.

#### **6.2.9 ELECTRICITY MASTER PLAN**

Ndlambe Municipality is an Electrical Distributor as defined by the energy regulator NERSA. Present key performance areas and requirements include the operational and maintenance responsibilities of electrical systems. As with all systems, regular maintenance and refurbishment is essential for the operating and maintenance of such systems. Financial, logistical and numerous other constraints have created a situation where critical refurbishment and essential maintenance of these systems has been compromised.

Not all areas falling under Ndlambe Municipality's jurisdiction are operated and maintained by Ndlambe Municipality. Those areas are operated and maintained by Eskom. An electricity network audit was conducted between March and June 2014. It highlighted serious problems with status and condition of the electrical network. The condition of the network was revealed and in detailed and indicated an ageing network that needed urgent refurbishment attention. The report was also presented the Municipality Council and recommendations were also made clear. Recent electricity audit has shown that most of the electrical infrastructure is ageing. Some of the equipment is obsolete so spares are a challenge from the OEM. The technology has moved since they were manufactured. Imminent intervention is required. ESKOM was used as a barometer for standardization.

The municipality has less income available to operate and maintain this vital resource. To compound the problem, the Municipality has limited resources available to effectively manage the electrical resources.

These plans are important to the Ndlambe Integrated Development Plan and are able to delve deeply into the peculiarities of their specific sectors and assist in clarifying the truth, as opposed to perception, and thus help dispel unfounded assumptions which could adversely influence the IDP and its delivery. Continuous incorporation of key information and outputs from these sector plans, when completed, is an essential part of the IDP formulation process.

## CHAPTER SEVEN

### NDLAMBE MUNICIPALITY - FINANCIAL PLAN

#### 7.1 PURPOSE

The purpose of this finance plan is to outline the multi-year financial plan that will aim towards long-term financial sustainability for the Ndlambe Municipality. A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively. It is also to enable the municipality to continue moving towards self-sufficiency in meeting the growing demands of service delivery and not been totally dependent on grants.

The focus is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must.

- adequately control the total level of revenue and expenditure,
- appropriately allocate public resources among functional areas and programs, and,
- ensure that departments operate as efficiently as possible.

This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in decision making

In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27). Municipal Standard Chart of Accounts (mSCOA) regulations.

The guidance on improvements on business reforms is communicated by means of MFMA circulars.

## **7.2 BACKGROUND**

A financial plan is prepared for a period of at least three years; however it is preferred that it should be for over a period of five or more years. A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.

It is an important component of the municipality's Integrated Development Plan. A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five year Integrated Development Plan and details estimated amounts of funding from various sources. The multi-year financial plan will ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue, either own resources or grants/subsidies to enable them to carry out the functions that have been assigned to them.

Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature and economy of the municipality has a serious effect on the revenue base and the revenue collected from property rates is very limited.

## **LEGAL/STATUTORY REQUIREMENTS**

Ndlambe Municipality is in the main has no industry, small businesses, no big government departments or big economic activities to drive the economy apart from agriculture and tourism but continues to strive for service delivery excellence.

Many challenges are faced by the municipality with regards to financial planning and are ever changing due to the dynamic setting of local government. The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will need to address a number of key areas in order to achieve this priority.

The strategies of the Ndlambe Municipality are as follows;

### **Revenue Enhancement Strategy**

- Revenue completeness module has been set up on the GIS system from which monthly reports are run reflecting all accounts not billed for any one of the trading services. These are analysed and corrected accordingly on the financial system to ensure all consumers are charged for all services in line with the tariff policy.
- Property valuation reconciliation are performed monthly in line with Municipal Budget Circular for the 2019/2020 MTREF MFMA budget Circular 93 and Municipal Budget Circular for the 2020/21 MTREF MFMA budget Circular 98 to ensure that revenue anticipated from property rates are accurate.
- As the municipality provides bidders with billing clearance certificate to enable them to tender a record is kept and compared daily to the orders issued register from which the credit control section will provide the expenditure section with a list of creditors from which deductions must be made towards their municipal services accounts.
- The Municipality also links debt to the prepaid electricity vending system which blocks consumers from purchasing electricity until arrangement or settlement is made of the rates and services accounts. The seamless integration setup between Munsoft and the prepaid vending system is near completion. On completion we anticipate improved debt collection rates as it will reduce manual intervention in debt collection processes.
- The municipality further makes us of a debt collection service provider which assists with increasing the debt collection percentage.

- Further the municipality has procured prepaid water meters and the roll out plan is currently being workshopped for public participation whereafter the implementation is anticipated to take place during 2023/2024. It is being anticipated that this strategy will increase the collection rate, assist with debt collection in the Eskom electricity areas and reduce water losses.
- The revenue section communicates with consumers should a spike in water consumption be noticed and attends to restriction of water in the event a client has unattended water leak in light of reduction in water losses.
- The Finance department attends to issuing of proof of address to the community and has implemented a strategy that a consumer be checked on the billing system as to what their indigent and debt status is. They are sent to the credit control section to make an payment arrangement or to the Indigent section to re-apply should they not have applied in the current financial year.

#### **Asset Management Strategy**

- The maintenance of a GRAP compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Enhance consequence management for the misuse and damage to assets;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

#### **Financial Management Strategies**

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal, and payment of funds.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.
- The municipality has an Annual Financial Statements year end preparation plan in place

which is updated on a monthly basis to ensure afs preparation is not delayed in terms of submission of information.

- The municipality has an audit action plan in place which is prepared by the end of December and updated monthly thereafter to track and ensure progress on resolving audit findings.
- The Accounting Framework of the municipality, based on the preceding paragraphs, is therefore as follows:

#### **Operational Financing Strategies**

- Effective cash flow management to ensure continuous, sufficient, and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

#### **Capital Financing Strategies**

- Ensure service delivery needs are in line with multi-year financial plan.
- Careful consideration/prioritization on utilizing available resources in line with the IDP.
- Analyse feasibility and impact on operating budget before capital projects are approved.
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.
- The cost of the depreciation in the budget will be used to build up capital reserves from 2023 and the subsequent years.

#### **Cost Effective Strategy**

- Invest surplus cash not immediately required at the best available rates.
- All conditional and unconditional grants are invested in separate investment accounts for each project.
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - Provision of bad debts of at least debt older than 90 days.
  - Overall cost escalation to be linked to the average inflation rate.
  - Tariff increases to be in line with inflation plus municipal growth except when regulated.
  - Ensure the maintenance of assets increases annually to meet the targeted ratio of 8% as per MFMA circular no 71.
  - Salary budget to be around 35% of the operating budget as per MFMA circular no 71.



## **Property Valuations**

In line with the MPRA section 32 (b) ii which states that a local municipalities General valuation roll is Valid for one or more financial years and up to 5 years the municipalities current General Valuation roll will expire on the 30 June 2024. The municipalities valuation roll has been updated as the municipality has undertaken 8 supplementary valuation rolls up the end of the 2022/2023 financial year. For the final validity year of the General valuation roll Supplementary valuation roll 9 will be undertaken. The General Valuation roll and all supplementary valuation rolls are published on the Ndlambe local municipalities website. The Municipality in line with section 49 of the MPRA publishes a notice in the gazette within 21 days of Municipal Manager receiving the roll informing the public that the roll is open for a period not less than 30 days for inspection and objections to valuations placed on properties as stated in the roll.

The project plan in line with section 81 of the MPRA for the next General Valuation roll period 01 June 2024 to 30 June 2029 is in place and has been submitted to the MEC as required by Section 81 (1B). Procurement process for the appointment of property valuers was concluded prior to the budget finalization and the budget allocation in line with the award amount has been budgeted for in the final budget.

The customer care and revenue management bylaw of Ndlambe Municipality gazette in 2006 gives effect to the Rates Policy and therefore levying of rates to all ratable property in its area and in line with the MPRA. Within 60 days of Council resolving on the budget and the applicable tariffs the Finance department ensures the resolution and tariffs are publish in the Provincial gazette in line with section 14 of the MPRA.

## **Financial reporting**

Ndlambe municipality compiles and submits the following reports to treasury and Ndlambe Council:

- a) Section 71,
- b) Section 52d,
- c) Section 72, and
- d) Yearly reports

## **MSCOA Implementation**

The municipality since March 2017 has started the process of readiness for mSCOA in preparation

for draft budget implementation and this has been achieved through acquisition of mSCOA compliant consolidated financial management system (Munsoft) which is already in full operation by the municipality.

2018/2019 2021/2022 MTREF budget preparation have been prepared according to the new requirements of mSCOA regulations. Draft IDP and draft budget have been submitted to National Treasury on the mSCOA format of seven segments. The final budget also will be submitted to National Treasury on mSCOA format as required. The municipality uses all the business reforms on the financial system (Munsoft) such as:

- IDP
- Budget management
- Supply chain management
- Billing, Receipting and Debtors management
- General ledger
- Inventory management

- Asset management
- Payroll and Creditors
- Bank reconciliation and investments
- Loan and grant registers
- Reporting

### Measurable Performance Objectives for Revenue

Strategic Outcome II	Destination of choice for laid-back living for families					
Expected Impact	An attractive well-run municipality with a vibrant wealthy community					
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners	Completion Date
Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.1. Improve the financial viability of the municipality	1.2.2.Revenue Generation Enhancement	1.2.2.1. <R300m CAPEX Budget	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>• Director Finance</li> </ul>	Internal • Director Infrastructure	1.1.10.2.1 Dec 2025
		1.1.10 Maximising the Indigent Grant	1.1.10.2 Increased indigent grant		• Manager LED Transactional	
Improve the governance of the municipality	1.1 Clean audit programme	1.1.1 Operation clean audit	1.1.1.1 Number of repeat audit findings	• Director Finance	Internal • All Municipal depts. • Director infrastructure <u>Transactional</u> Treasury	1.1.1.1.1 March 2023

## 7.4 FINANCIAL MANAGEMENT POLICIES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality.

The table below outlines the budget related policies that are amended for implementation in 2022/23 financial year.

Policy	Policy Amended			Amendment Date
	Yes	No	New	
Rates Policy	Yes			Mar-23
Indigent Policy	Yes			Mar-23
Budget Policy		No		Mar-23
Creditors, Staff and Councilors Payment Policy		No		
Credit Control and Debt Collection Policy	Yes			Mar-23
Funding and Reserve Policy	Yes			Mar-23
Virement Policy	Yes			Mar-23
Subsistence and Travel Policy		No		
Policy and Procedures for Irregular and Fruitless Expenditure		No		
Fixed Asset Policy		No		
Supply Chain Management Policy	Yes			Mar-23
Write-off of Irrecoverable Debt Policy		No		
Loans Policy		No		
Tariff Policy	Yes			Mar-23
Management of Accumulated Surplus and Bad Debt Policy		No		
Loss Control Policy	Yes			Mar-23
Fuel Card Policy		No		
Internship Programme Policy		No		Mar-23
Costs Containment Policy	Yes			Mar-23
Overtime Policy		No		
Banking and Investment Policy		No		
Imprest/Petty Cash Policy		No		
Entertainment Policy		No		
Unforeseen and Unavoidable Expenditure Policy		No		

## 7.5 REVENUE FRAMEWORK

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. The reality is that we are faced with backlogs and poverty that is challenging our revenue generation capacity. The requests of the directorates and offices always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

The Ndlambe Municipality must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience. The revenue strategy is a function of key components such as;

- Growth in town and economic development.
- Revenue enhancement.
- Achievement of above 83% annualized collection rate for consumer revenue.
- National Treasury guidelines.
- Electricity tariff increases within National Electrification Regulator of South Africa (NERSA) approval.
- Salary increases within the collective agreement;
- Approval of full cost recovery of trading services.
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn, and it will still take some time for municipal revenues to increase through local economic growth. Consequently, cash flows are expected to remain under pressure for the 2023/2024 financial year and a conservative approach is followed to project expected revenues and cash receipts.

The following table is a high-level summary of the projected revenue for the municipality over the medium term:

Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework		
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>	1			
<b>Revenue</b>				
<b>Exchange Revenue</b>				
Service charges - Electricity	2	92 700	107 530	125 810
Service charges - Water	2	66 182	70 318	75 586
Service charges - Waste Water Management	2	18 102	19 339	21 086
Service charges - Waste Management	2	29 442	31 236	33 478
Sale of Goods and Rendering of Services		3 076	3 230	3 392
Agency services		–	–	–
Interest		–	–	–
Interest earned from Receivables		8 389	8 875	9 318
Interest earned from Current and Non Current Assets		6 893	7 238	7 600
Dividends		–	–	–
Rent on Land		–	–	–

Rental from Fixed Assets		1 092	1 147	1 204
Licence and permits		14 765	15 504	16 279
Operational Revenue		2 136	2 243	2 355
<b>Non-Exchange Revenue</b>				
Property rates	2	154 154	161 861	169 954
Surcharges and Taxes		9 110	9 565	10 043
Fines, penalties and forfeits		328	345	362
Licences or permits		1 927	2 023	2 125
Transfer and subsidies - Operational		137 300	146 969	152 297
Interest		4 254	4 467	4 690
Fuel Levy		–	–	–
Operational Revenue		–	–	–
Gains on disposal of Assets		–	–	–
Other Gains		–	–	–
Discontinued Operations		–	–	–
<b>Total Revenue (excluding capital transfers and contrib</b>		<b>549 852</b>	<b>591 890</b>	<b>635 580</b>

## 7.6 GRANT FUNDING

The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:

EC105 Ndlambe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		89 803	123 031	111 665	123 417	123 417	123 417	137 032	142 364	147 599
Local Government Equitable Share		96 716	120 231	107 582	119 231	119 231	119 231	128 536	138 051	143 080
Local Government Financial Management Grant		2 435	2 800	2 650	2 650	2 650	2 650	5 300	2 650	2 788
Municipal Infrastructure Grant		(9 348)	-	1 433	1 536	1 536	1 536	3 196	1 663	1 731
<b>Provincial Government:</b>		2 750	2 750	2 640	2 750	2 750	2 400	5 500	2 750	2 750
Specify (Add grant description)		2 750	2 750	2 640	2 750	2 750	2 400	5 500	2 750	2 750
<b>District Municipality:</b>		1 465	1 550	1 636	1 636	2 136	1 636	1 821	1 912	2 008
Health subsidy		1 465	1 550	1 636	1 636	1 636	1 636	1 821	1 912	2 008
Specify (Add grant description)		-	-	-	-	500	-	-	-	-
<b>Other grant providers:</b>		39	5	-	-	-	-	-	-	-
Unspecified		39	5	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	94 057	127 336	115 941	127 803	128 303	127 453	144 353	147 026	152 357
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		20 332	29 531	80 951	129 191	129 191	139 549	90 716	60 275	62 157
Municipal Infrastructure Grant		20 332	14 531	27 230	29 191	29 191	29 191	60 716	31 600	32 895
Integrated National Electrification Programme Grant		-	-	15 000	15 000	15 000	15 000	-	8 000	9 000
Regional Bulk Infrastructure Grant		-	-	18 721	-	-	-	-	-	-
Water Services Infrastructure Grant		-	15 000	20 000	85 000	85 000	95 359	30 000	20 675	20 262
<b>Provincial Government:</b>		-	-	15 339	-	-	6 484	-	-	-
Specify (Add grant description)		-	-	-	-	-	6 134	-	-	-
Specify (Add grant description)		-	-	110	-	-	350	-	-	-
Specify (Add grant description)		-	-	15 229	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	285	-	33 600	-	-
Specify (Add grant description)		-	-	-	-	285	-	-	-	-
Public Safety		-	-	-	-	-	-	33 600	-	-
<b>Other grant providers:</b>		-	-	1 144	1 730	1 730	1 730	2 972	-	-
Human Settlement Re-development Programme		-	-	1 144	1 730	1 730	1 730	2 972	-	-
<b>Total Capital Transfers and Grants</b>	5	20 332	29 531	97 433	130 921	131 206	147 764	127 288	60 275	62 157
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	114 389	156 867	213 375	258 724	259 509	275 217	271 641	207 301	214 514

The Ndlambe Municipality derives its revenue from rates and the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the revenue is also derived from grants by national governments as well as other minor charges such as traffic fines and building plans fees.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX plus other cost drivers such as ESKOM increases, bulk water increases, salary increases and petrol price increases.

It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices. The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Stats SA indicate contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households. Increases beyond the CPIX included in the medium term will only add to bad debt which is already high and a decline in the cash flow. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to The Ndlambe Municipality considered to review the service level agreement of the Debt Collection Agency to aid in ensuring that the municipality moves towards a collection rate exceeding 80%. It is however envisaged that with the increases on the tariffs to fund the medium term budget, the collection rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors. The Equitable Share allocation will continue to be used in total on providing free basic services to all indigents.

<b>Free Basic Services Allocation</b>	<b>Budget 2023/2024</b>
Refuse removal	R 2 670 022.00
Water consumption	R 16 454 165.00
Property Rates	R 3 372 211.00
Environmentaly levy	R 1 572 236.00
Waste Water Management	R 1 459 069.00

Sewer availability	R	13 647 038.00
Electricity kwh	R	3 789.00
Electricity availability	R	44 750.00
<b>TOTAL BUDGET</b>	<b>R</b>	<b>39 223 280.00</b>

## 7.7 EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority)
- Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to replacement of aging assets
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)
- Invoices is captured daily on receipt of invoice to ensure provision for payments are made in the cashflow.
- Cashflow is monitored on a daily basis to ensure creditors are paid within 30 days.

The following table is a high level summary of the projected expenditure for the municipality over the medium term period and aligned to the IDP.

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>			
<b>Expenditure</b>			
Employee related costs	196 957	214 563	228 906
Remuneration of councillors	8 464	8 925	9 408
Bulk purchases - electricity	79 082	83 661	88 506
Inventory consumed	42 747	44 885	47 073
Debt impairment	9 961	10 460	10 982
Depreciation and amortisation	49 076	51 530	54 107
Interest	196	89	–
Contracted services	88 806	92 924	97 724
Transfers and subsidies	3 980	4 172	4 374
Irrecoverable debts written off	29 039	30 490	32 015

Operational costs	52 463	54 693	57 403
Losses on disposal of Assets	–	–	–
Other Losses	–	–	–
<b>Total Expenditure</b>	<b>560 770</b>	<b>596 392</b>	<b>630 499</b>

## 7.8 CAPITAL REQUIREMENTS AND FUNDING

The following table indicates the projected Medium-term Capital requirements per Department. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding. It is imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

Vote Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year	Budget Year +1	Budget Year +2
	2023/24	2024/25	2025/26
<b>R thousand</b>			
<b>Capital Expenditure - Functional</b>			
<b><i>Governance and administration</i></b>	<b>4 315</b>	<b>200</b>	<b>90</b>
Executive and council	1 262	–	–
Finance and administration	3 003	200	90
Internal audit	51	–	–
<b><i>Community and public safety</i></b>	<b>17 245</b>	<b>3 070</b>	<b>250</b>
Community and social services	37	–	–
Sport and recreation	13 215	1 870	250
Public safety	3 958	1 200	–
Housing	–	–	–
Health	35	–	–
<b><i>Economic and environmental services</i></b>	<b>15 752</b>	<b>2 500</b>	<b>18 000</b>
Planning and development	860	–	–
Road transport	14 892	2 500	18 000
Environmental protection	–	–	–
<b><i>Trading services</i></b>	<b>42 617</b>	<b>63 952</b>	<b>53 457</b>
Energy sources	500	8 500	9 500
Water management	1 340	1 100	19 395
Waste water management	39 257	52 582	23 062
Waste management	1 520	1 770	1 500
<b><i>Other</i></b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Functional</b>	<b>79 930</b>	<b>69 722</b>	<b>71 797</b>
<b>Funded by:</b>			

National Government	60 358	60 082	62 157
Provincial Government	–	–	–
District Municipality	1 800	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	1 486	–	–
<b>Transfers recognised - capital</b>	<b>63 644</b>	<b>60 082</b>	<b>62 157</b>
<b>Borrowing</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Internally generated funds</b>	<b>16 285</b>	<b>9 640</b>	<b>9 640</b>
<b>Total Capital Funding</b>	<b>79 930</b>	<b>69 722</b>	<b>71 797</b>

It is important to realise that these figures are only indicative of the different directorates and offices and may vary as priorities change. From the above it is clear that for the next three years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP. In terms of infrastructure development and to reach the government service delivery targets, capital funding must be allocated for this purpose. The projected sources of funding over the medium term have been carefully considered.

EC105 Ndlambe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	67 854	69 914	84 723	92 353	92 815	92 815	92 815	92 700	107 530	125 810
Service charges - Water	2	42 191	52 115	49 073	82 353	79 751	79 751	79 751	66 182	70 318	75 586
Service charges - Waste Water Management	2	12 265	14 746	14 750	15 754	15 092	15 092	15 092	18 102	19 339	21 086
Service charges - Waste Management	2	15 380	17 719	17 770	18 971	18 971	18 971	18 971	29 442	31 236	33 478
Sale of Goods and Rendering of Services		2 137	3 335	3 601	3 668	3 668	3 668	3 668	3 076	3 230	3 392
Agency services		–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		5 449	4 739	5 657	5 446	5 446	5 446	5 446	8 389	8 875	9 318
Interest earned from Current and Non Current Assets		3 919	2 942	4 279	6 787	6 787	6 787	6 787	6 893	7 238	7 600
Dividends		4	–	–	–	–	–	–	–	–	–
Rent on Land		6	1	3	–	–	–	–	–	–	–
Rental from Fixed Assets		29	666	794	961	961	961	961	1 092	1 147	1 204
Licence and permits		1 944	2 982	3 267	12 267	12 267	12 267	12 267	14 765	15 504	16 279
Operational Revenue		892	2 090	1 640	1 664	1 827	1 827	1 827	2 136	2 243	2 355
<b>Non-Exchange Revenue</b>											
Property rates	2	119 177	124 996	134 278	142 587	142 587	142 587	142 587	154 154	161 861	169 954
Surcharges and Taxes		6 745	6 858	6 464	4 215	11 426	11 426	11 426	9 110	9 565	10 043

Fines, penalties and forfeits		246	372	675	769	769	769	769	328	345	362
Licences or permits		1 172	984	1 212	-	-	-	-	1 927	2 023	2 125
Transfer and subsidies - Operational		106 572	128 964	116 128	127 902	129 541	129 541	129 541	137 300	146 969	152 297
Interest		3 139	1 726	2 976	-	-	-	-	4 254	4 467	4 690
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		226	-	1 137	-	-	-	-	-	-	-
Other Gains		8	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contrib</b>		<b>389 356</b>	<b>435 151</b>	<b>448 427</b>	<b>515 698</b>	<b>521 908</b>	<b>521 908</b>	<b>521 908</b>	<b>549 852</b>	<b>591 890</b>	<b>635 580</b>
<b>Expenditure</b>											
Employee related costs	2	144 395	163 349	164 361	178 808	167 940	167 940	167 940	196 957	214 563	228 906
Remuneration of councillors		7 474	7 548	7 813	8 286	8 006	8 006	8 006	8 464	8 925	9 408
Bulk purchases - electricity	2	50 731	53 072	69 670	54 723	56 133	56 133	56 133	79 082	83 661	88 506
Inventory consumed	8	25 118	29 343	36 985	30 618	50 427	50 427	50 427	42 747	44 885	47 073
Debt impairment	3	-	-	47 654	55 848	55 848	55 848	55 848	9 961	10 460	10 982
Depreciation and amortisation		46 101	45 677	55 140	47 076	47 076	47 076	47 076	49 076	51 530	54 107
Interest		5 152	4 567	6 697	375	375	375	375	196	89	-
Contracted services		58 623	74 269	77 353	78 670	73 311	73 311	73 311	88 806	92 924	97 724
Transfers and subsidies		2 978	3 310	3 350	3 511	4 257	4 257	4 257	3 980	4 172	4 374
Irrecoverable debts written off		37 311	42 420	(331)	-	-	-	-	29 039	30 490	32 015
Operational costs		57 972	54 514	48 699	56 309	54 636	54 636	54 636	52 463	54 693	57 403
Losses on disposal of Assets		-	165	4 821	-	-	-	-	-	-	-
Other Losses		22	118	6	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>435 878</b>	<b>478 350</b>	<b>522 218</b>	<b>514 223</b>	<b>518 010</b>	<b>518 010</b>	<b>518 010</b>	<b>560 770</b>	<b>596 392</b>	<b>630 499</b>
<b>Surplus/(Deficit)</b>		<b>(46 522)</b>	<b>(43 199)</b>	<b>(73 792)</b>	<b>1 475</b>	<b>3 898</b>	<b>3 898</b>	<b>3 898</b>	<b>(10 918)</b>	<b>(4 503)</b>	<b>5 081</b>
Transfers and subsidies - capital (monetary)	6	31 023	150 852	93 862	132 921	147 252	147 252	147 252	63 644	60 275	62 157
Transfers and subsidies - capital (in-kind)	6	-	167	5 024	-	7 709	7 709	7 709	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(15 500)</b>	<b>107 820</b>	<b>25 094</b>	<b>134 396</b>	<b>158 858</b>	<b>158 858</b>	<b>158 858</b>	<b>52 726</b>	<b>55 772</b>	<b>67 237</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(15 500)</b>	<b>107 820</b>	<b>25 094</b>	<b>134 396</b>	<b>158 858</b>	<b>158 858</b>	<b>158 858</b>	<b>52 726</b>	<b>55 772</b>	<b>67 237</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(15 500)</b>	<b>107 820</b>	<b>25 094</b>	<b>134 396</b>	<b>158 858</b>	<b>158 858</b>	<b>158 858</b>	<b>52 726</b>	<b>55 772</b>	<b>67 237</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>(15 500)</b>	<b>107 820</b>	<b>25 094</b>	<b>134 396</b>	<b>158 858</b>	<b>158 858</b>	<b>158 858</b>	<b>52 726</b>	<b>55 772</b>	<b>67 237</b>

EC105 Ndlambe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		89 803	123 031	111 665	123 417	123 417	123 417	137 032	142 364	147 599
Local Government Equitable Share		96 716	120 231	107 582	119 231	119 231	119 231	128 536	138 051	143 080
Local Government Financial Management Grant		2 435	2 800	2 650	2 650	2 650	2 650	5 300	2 650	2 788
Municipal Infrastructure Grant		(9 348)	-	1 433	1 536	1 536	1 536	3 196	1 663	1 731
<b>Provincial Government:</b>		<b>2 750</b>	<b>2 750</b>	<b>2 640</b>	<b>2 750</b>	<b>2 750</b>	<b>2 400</b>	<b>5 500</b>	<b>2 750</b>	<b>2 750</b>

## **7.9 CONCLUSION**

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term. The Ndlambe Municipality is currently over reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

**ANNEXURE**

**A**

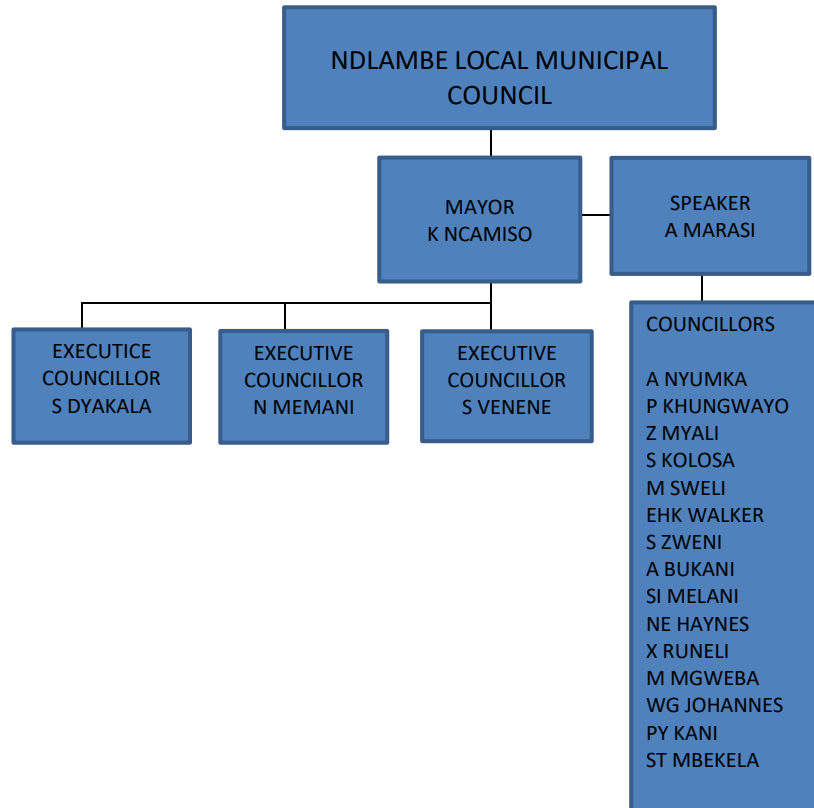


OFFICE OF THE MAYOR AND  
SPEAKER

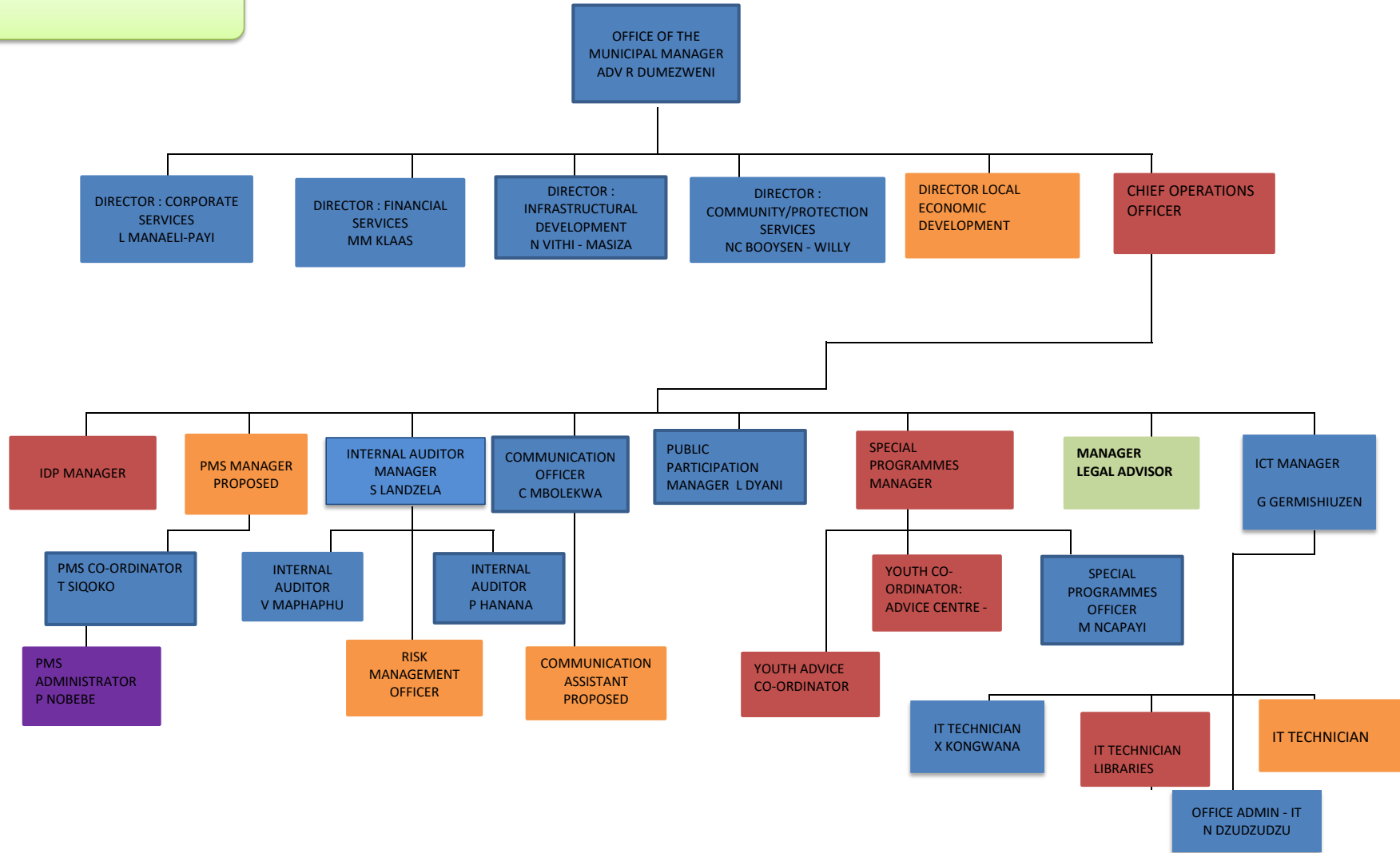
## NDLAMBE LOCAL MUNICIPALITY EC 105

### ORGANISATIONAL STRUCTURE

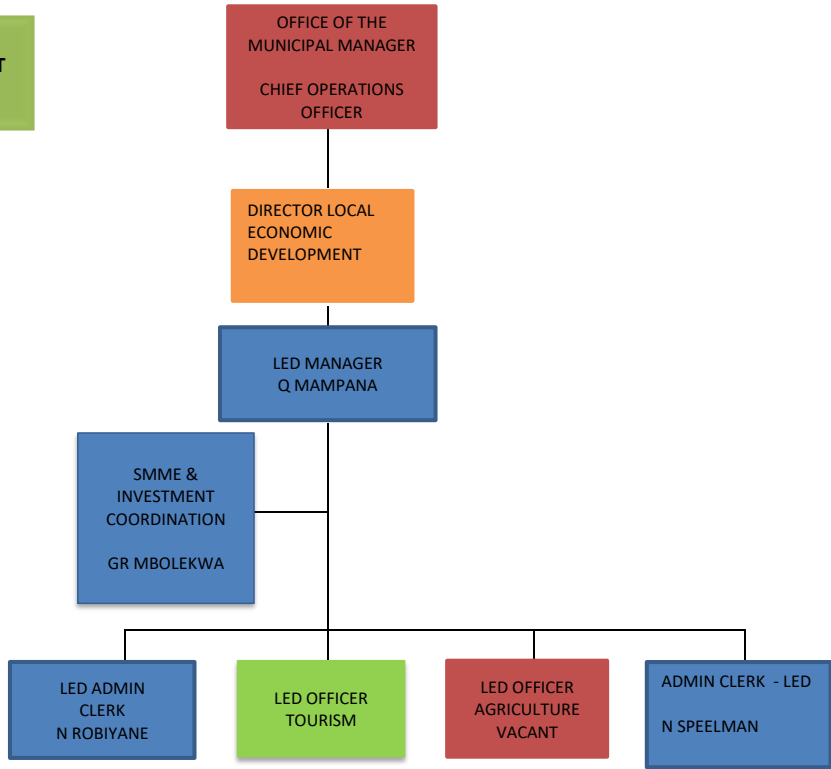
- FILLED
- UNFUNDED
- VACANT
- FROZEN
- CONTRACTUAL
- DSRAC



**OFFICE OF THE MUNICIPAL MANAGER**



**LOCAL ECONOMIC DEVELOPMENT**





1 BOSHIWANE  
1 KENTON TOWN

Asst Librarian  
Ekuphumleni

N SMILE  
Z DONKRAG

10 X LIBRARY ASSISTANTS  
A KOM  
B NGXIKI  
P SONANDZE  
P KONDILE  
M MEMANI  
N NCANYWA  
T NELO  
P DONKRAG  
2 X VACANT

**CORPORATE SERVICES**  
**HUMAN RESOURCES MANAGEMENT**

CORPORATE SERVICE DIRECTOR  
L MANELI - PAYI

MANAGER:  
HUMAN RESOURCES  
U NONDZUBE

LABOUR RELATIONS PRACTITIONER

OCCUPATIONAL HEALTH & SAFETY/EMPLOYEE WELLNESS OFFICER VACANT

JOB ANALYST/ JOB DESCRIPTION COORDINATOR

SKILLS DEVELOPMENT OFFICER

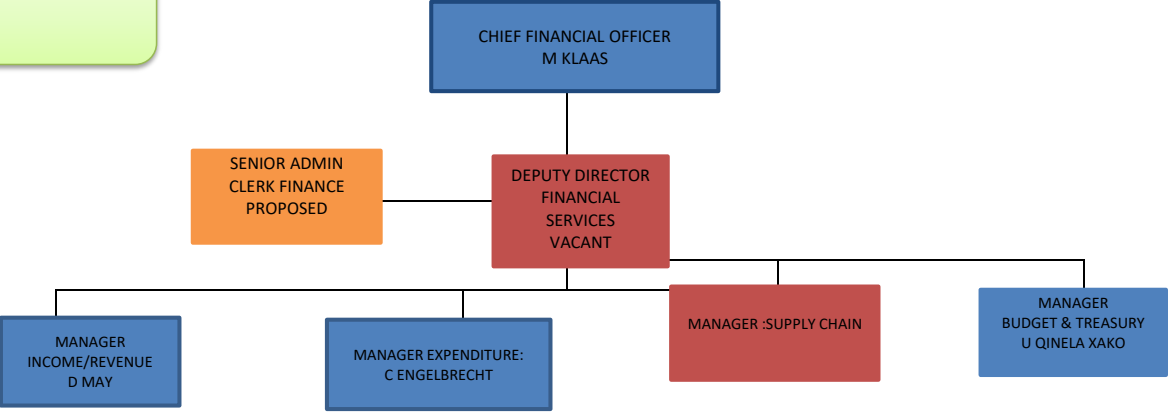
HUMAN RESOURCES ADMINISTRATOR  
O SAUL

HR ADMIN CLERK - CONTRACTUAL

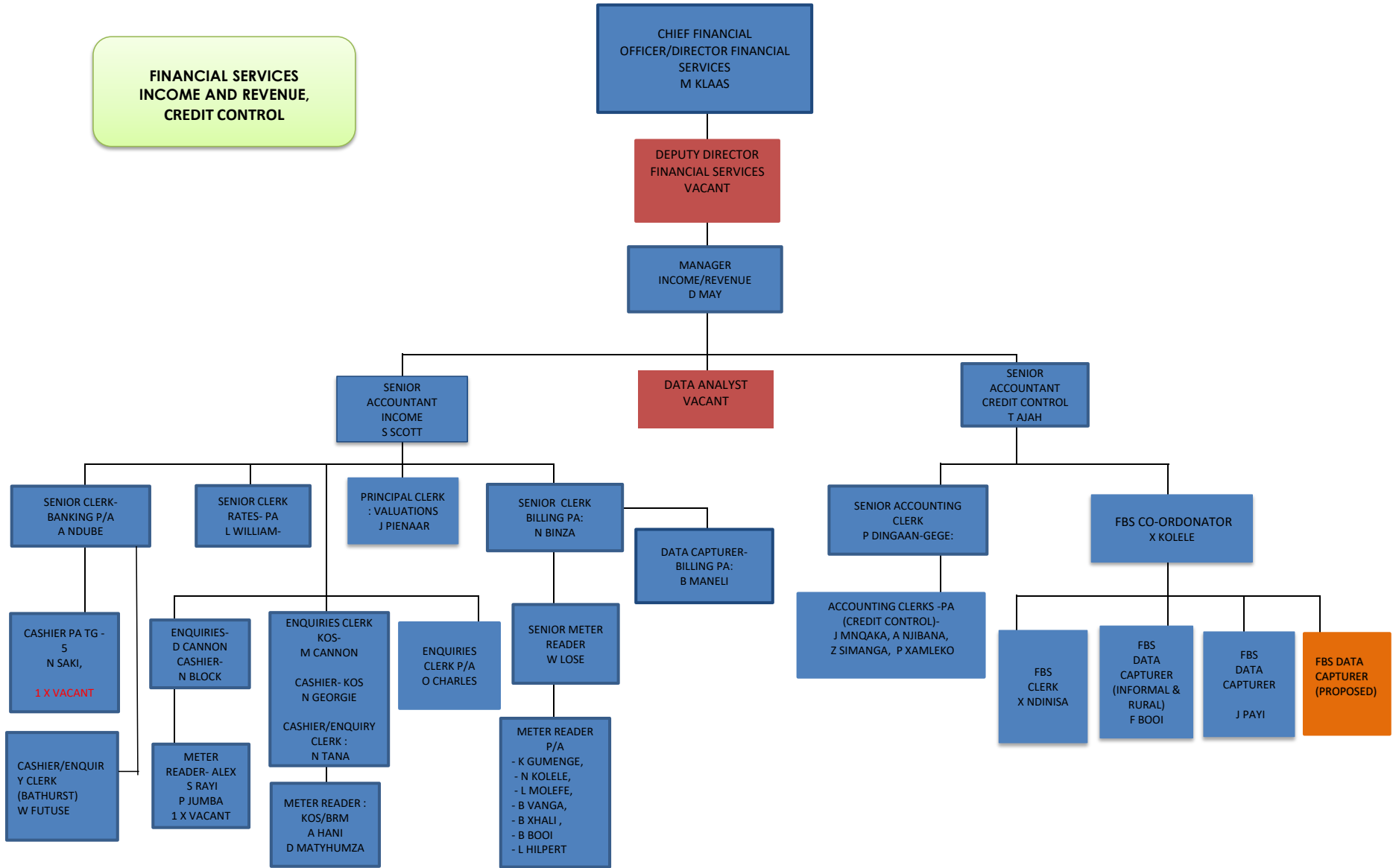
HR ADMIN CLERK

HR ADMIN CLERK MJ GWATA

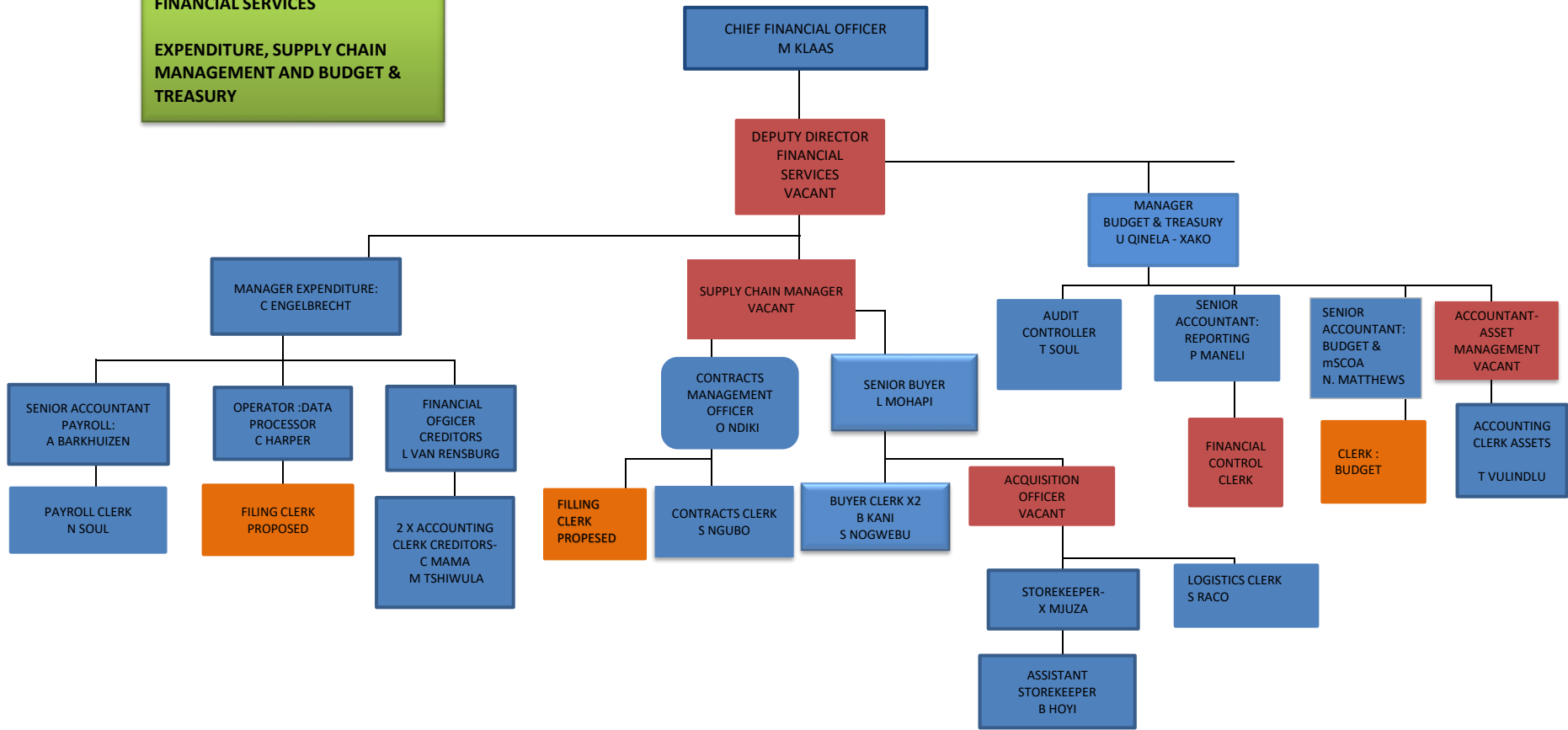
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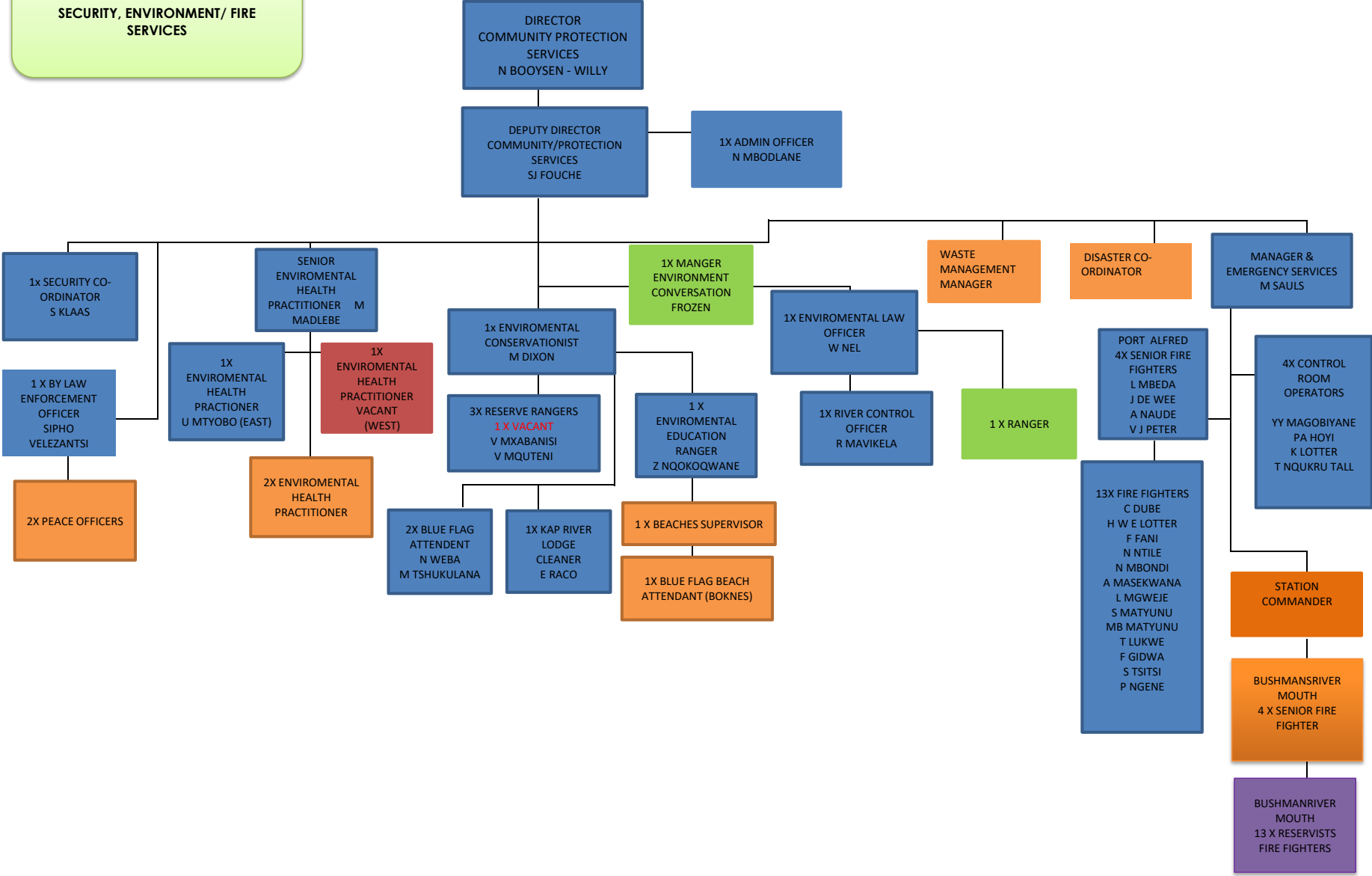
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INCOME AND REVENUE,  
CREDIT CONTROL**



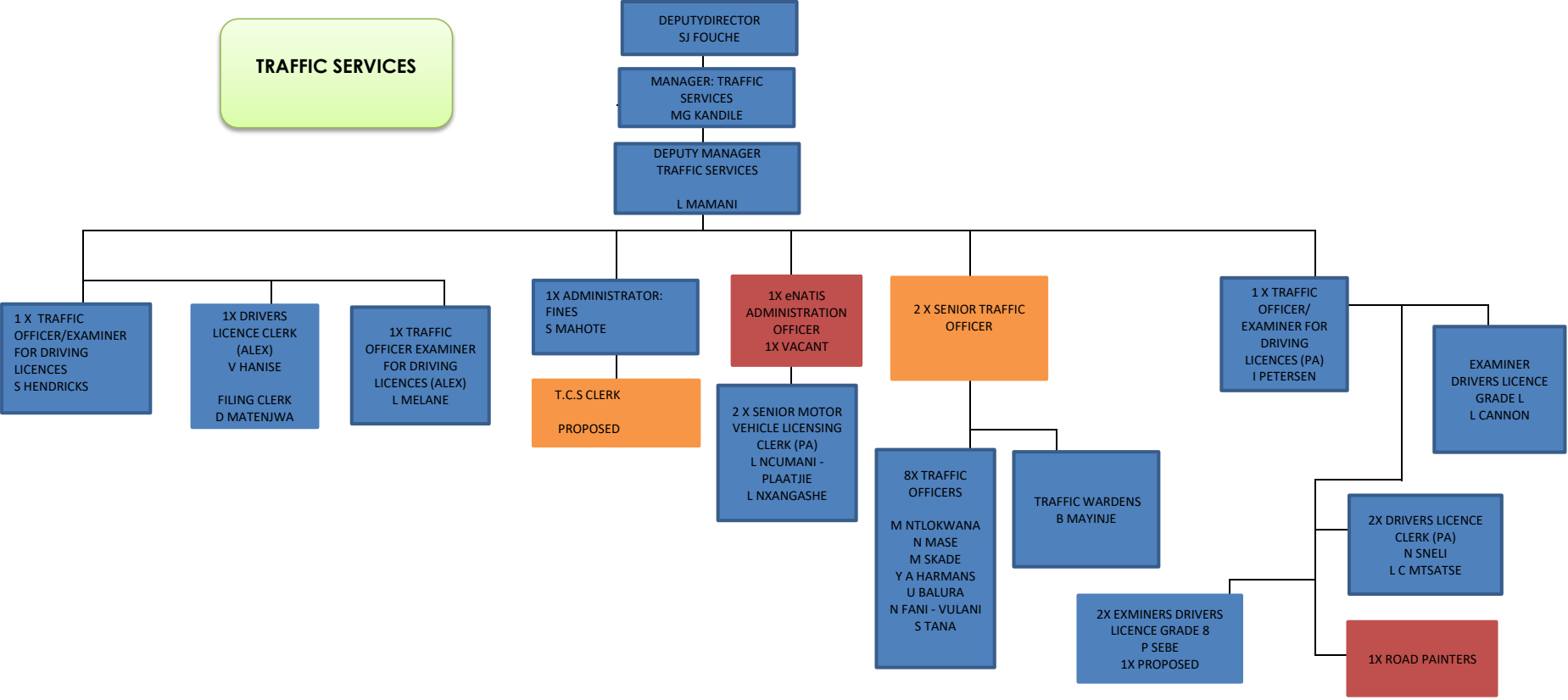
**FINANCIAL SERVICES**  
**EXPENDITURE, SUPPLY CHAIN**  
**MANAGEMENT AND BUDGET &**  
**TREASURY**



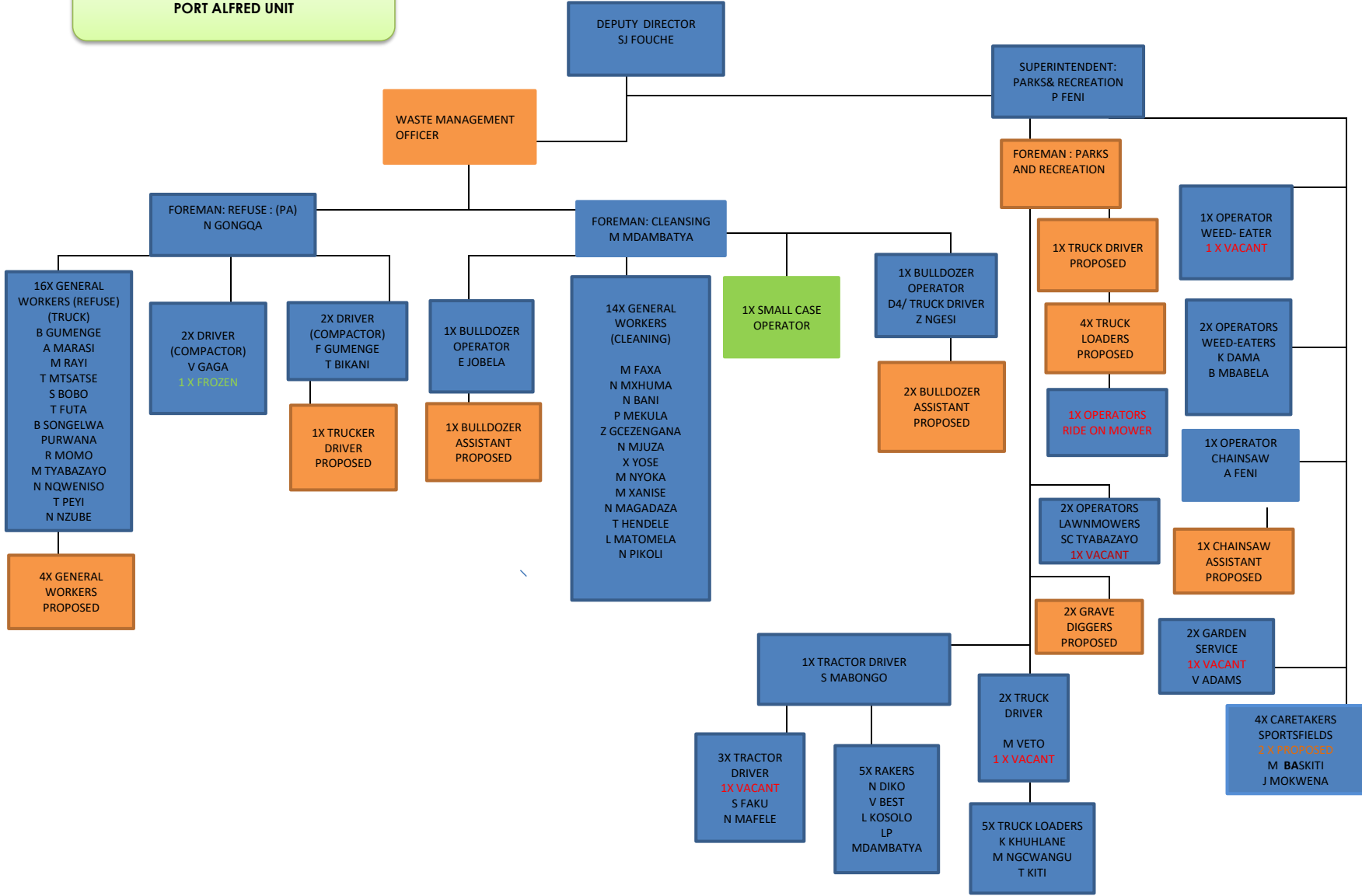
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**SECURITY, ENVIRONMENT/ FIRE SERVICES**



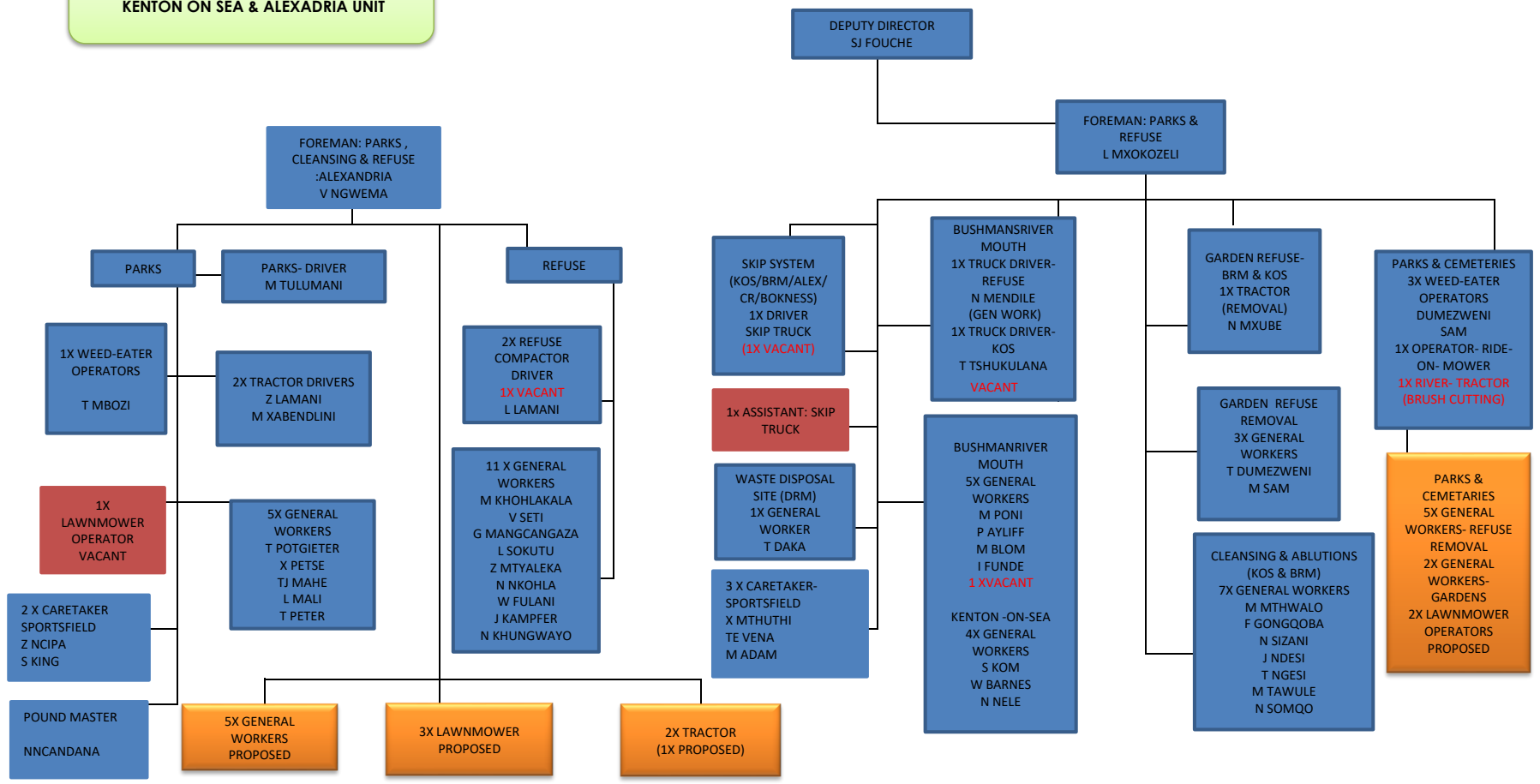
**TRAFFIC SERVICES**



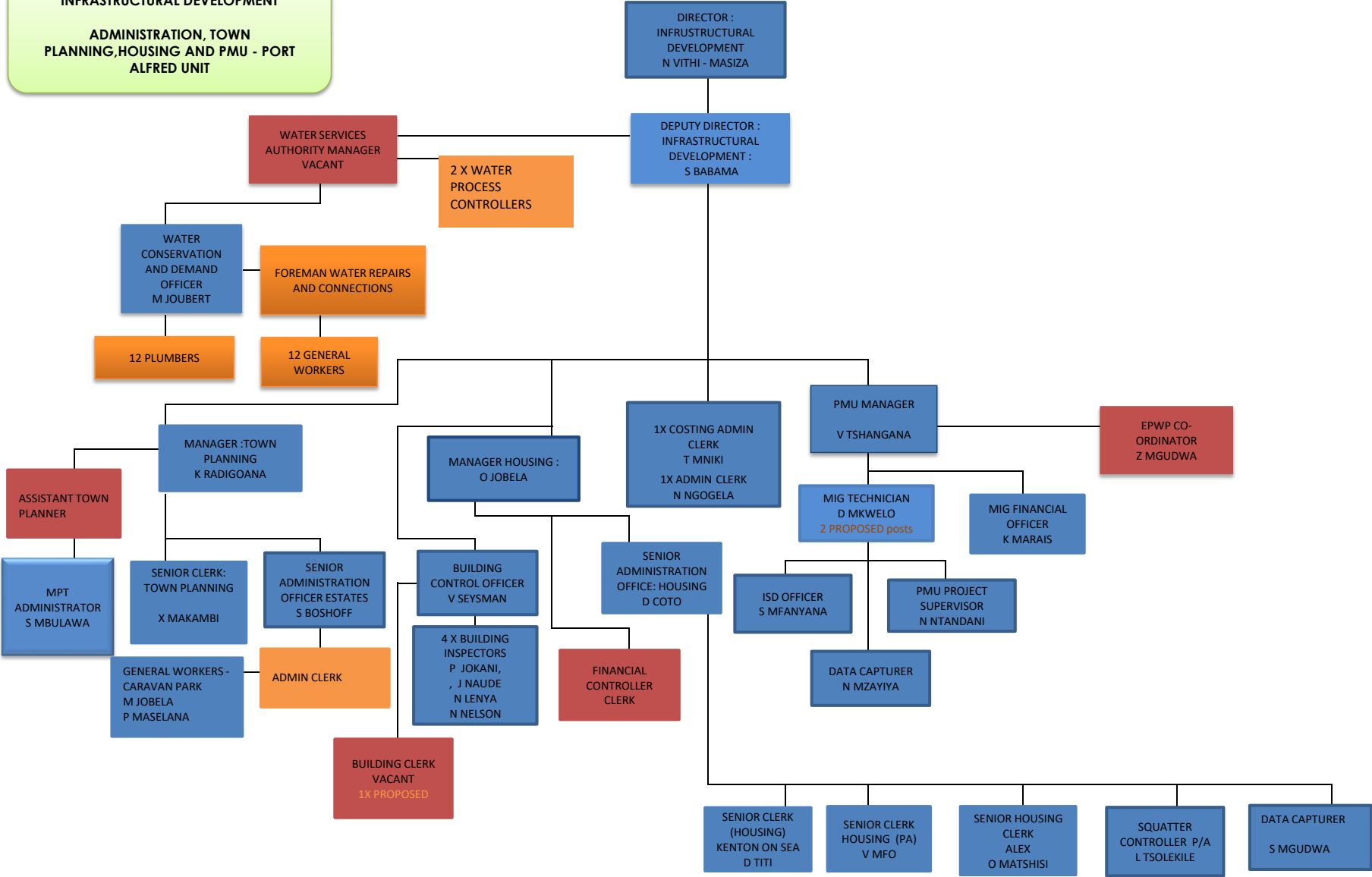
**REFUSE AND CLEANSING  
PORT ALFRED UNIT**



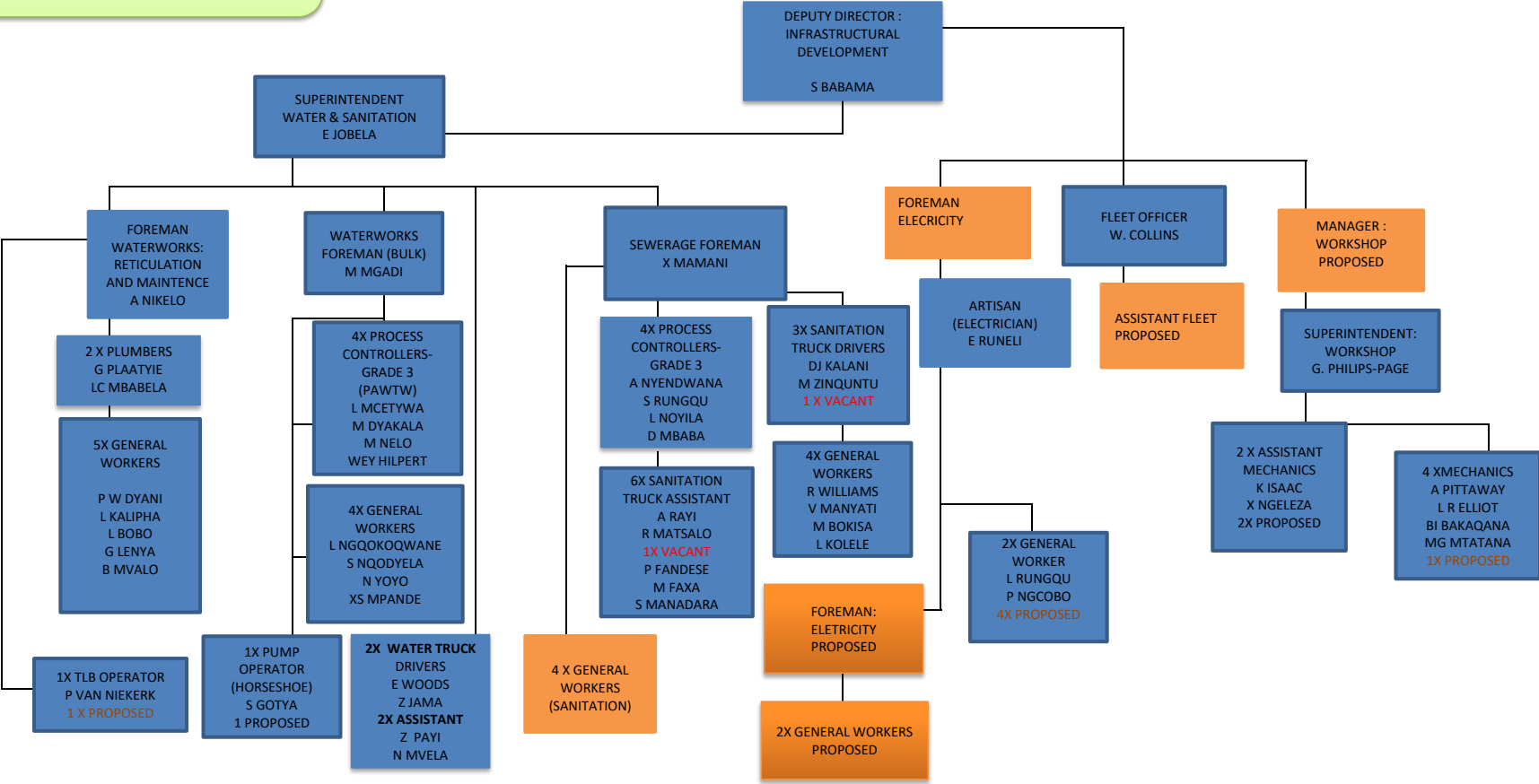
**PARKS, REFUSE AND CLEANSING  
KENTON ON SEA & ALEXADRIA UNIT**



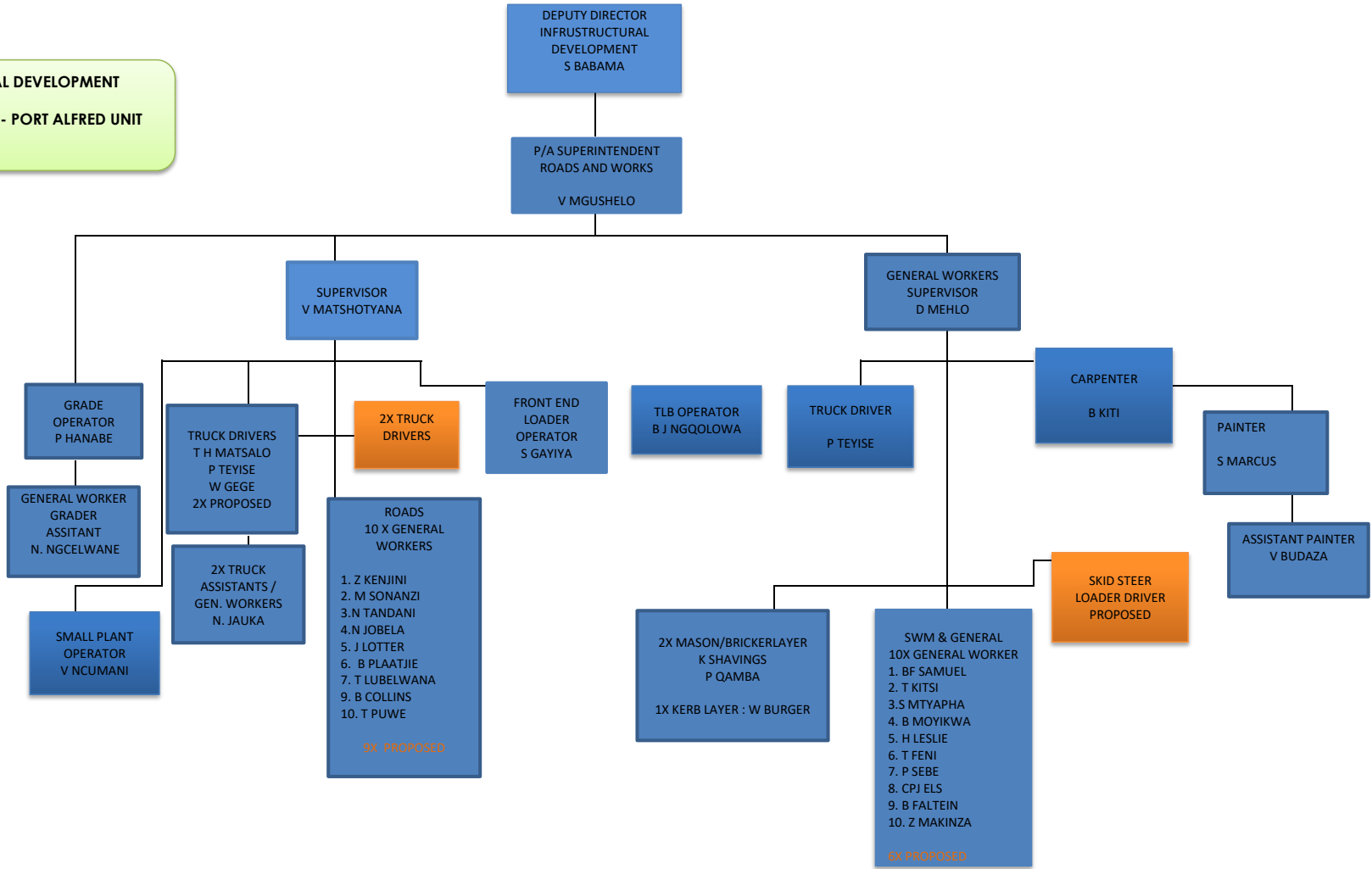
**INFRASTRUCTURAL DEVELOPMENT**  
**ADMINISTRATION, TOWN PLANNING, HOUSING AND PMU - PORT ALFRED UNIT**



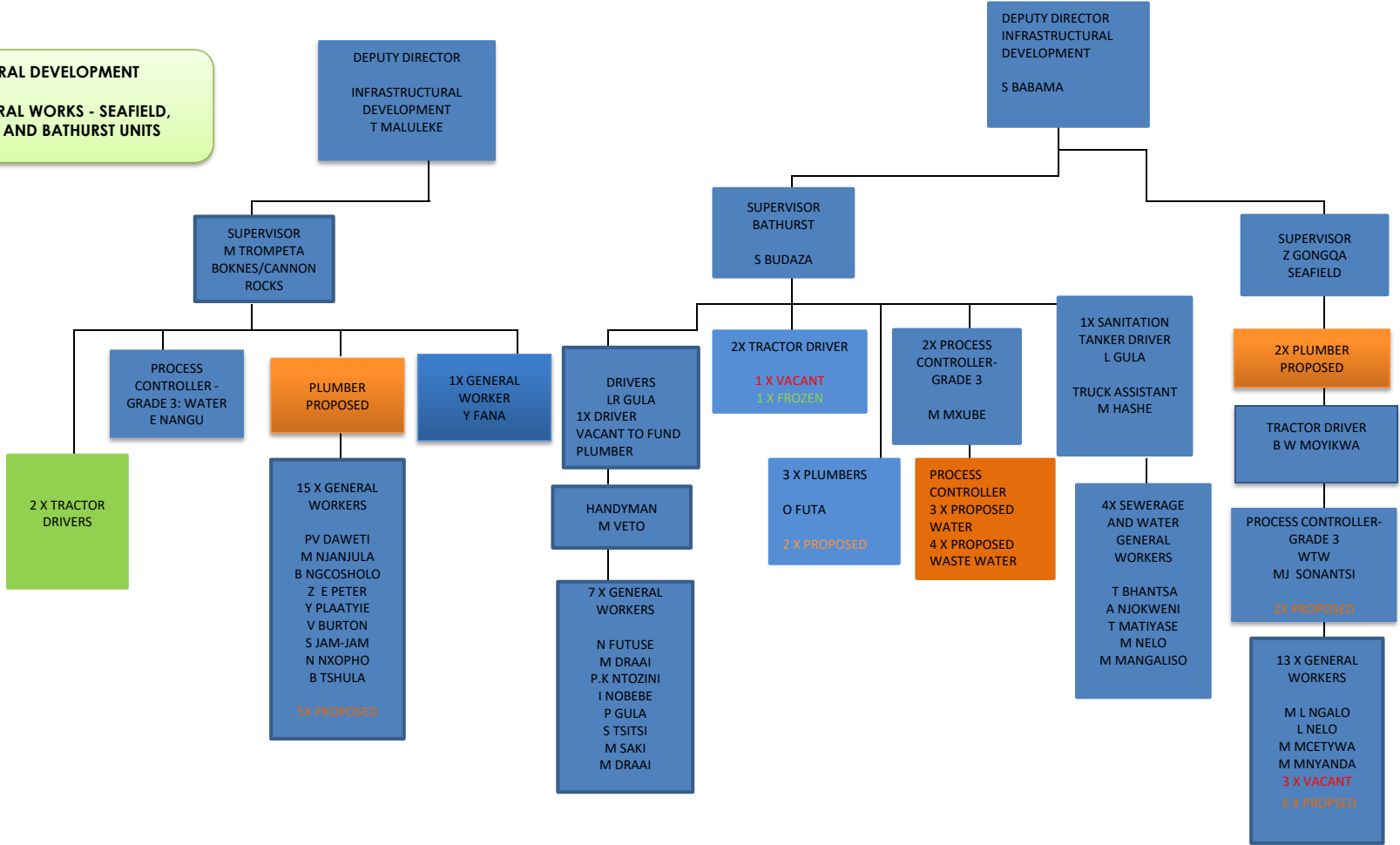
**INFRASTRUCTURAL DEVELOPMENT**  
**WATER WORKS, SANITATION, ELECTRICITY,**  
**FLEET AND WORKSHOP**



**INFRASTRUCTURAL DEVELOPMENT  
ROAD DEPARTMENT - PORT ALFRED UNIT**



**INFRASTRUCTURAL DEVELOPMENT**  
**ROADS AND GENERAL WORKS - SEAFIELD, CANNON ROCKS AND BATHURST UNITS**



DEPUTY DIRECTOR  
INFRASTRUCTURAL DEVELOPMENT  
T MALULEKE

DEPUTY DIRECTOR  
INFRASTRUCTURAL DEVELOPMENT  
S BABAMA

SUPERVISOR  
M TROMPETA  
BOKNES/CANNON ROCKS

SUPERVISOR  
BATHURST  
S BUDAZA

SUPERVISOR  
Z GONGQA  
SEAFIELD

PROCESS CONTROLLER -  
GRADE 3: WATER  
E NANGU

PLUMBER  
PROPOSED

1X GENERAL WORKER  
Y FANA

DRIVERS  
LR GULA  
1X DRIVER  
VACANT TO FUND  
PLUMBER

2X TRACTOR DRIVER  
1 X VACANT  
1 X PROPOSED

2X PROCESS CONTROLLER-  
GRADE 3  
M MXUBE

1X SANITATION TANKER DRIVER  
L GULA  
TRUCK ASSISTANT  
M HASHE

2X PLUMBER  
PROPOSED

2 X TRACTOR DRIVERS

15 X GENERAL WORKERS  
PV DAWETI  
M NJANJULA  
B NGCOSHULO  
Z E PETER  
Y PLAATYIE  
V BURTON  
S JAM-JAM  
N NXOPHO  
B TSHULA  
5X PROPOSED

HANDYMAN  
M VETO

3 X PLUMBERS  
O FUTA  
2 X PROPOSED

PROCESS CONTROLLER  
3 X PROPOSED WATER  
4 X PROPOSED WASTE WATER

4X SEWERAGE AND WATER  
GENERAL WORKERS  
T BHANTSA  
A NJOKWENI  
T MATIYASE  
M NELO  
M MANGALISO

TRACTOR DRIVER  
B W MOYIKWA

PROCESS CONTROLLER-  
GRADE 3  
WTW  
MJ SONANTSI  
2X PROPOSED

7 X GENERAL WORKERS  
N FUTUSE  
M DRAAI  
P.K NTOZINI  
I NOBEBE  
P GULA  
S TSITSI  
M SAKI  
M DRAAI

13 X GENERAL WORKERS  
M L NGALO  
L NELO  
M MCETYWA  
M MNYANDA  
3 X VACANT  
6 X PROPOSED

**INFRASTRUCTURAL DEVELOPMENT**  
**ROADS AND GENERAL WORKS - KENTON ON SEA AND ALEXANDRIA UNITS**

