



Ndlambe

Local Municipality

Province of the Eastern Cape

IDP 2007-2011

2010/2011 REVIEW (FINAL)

**SUBMITTED FOR COUNCIL
ADOPTION – 10 JUNE 2010**

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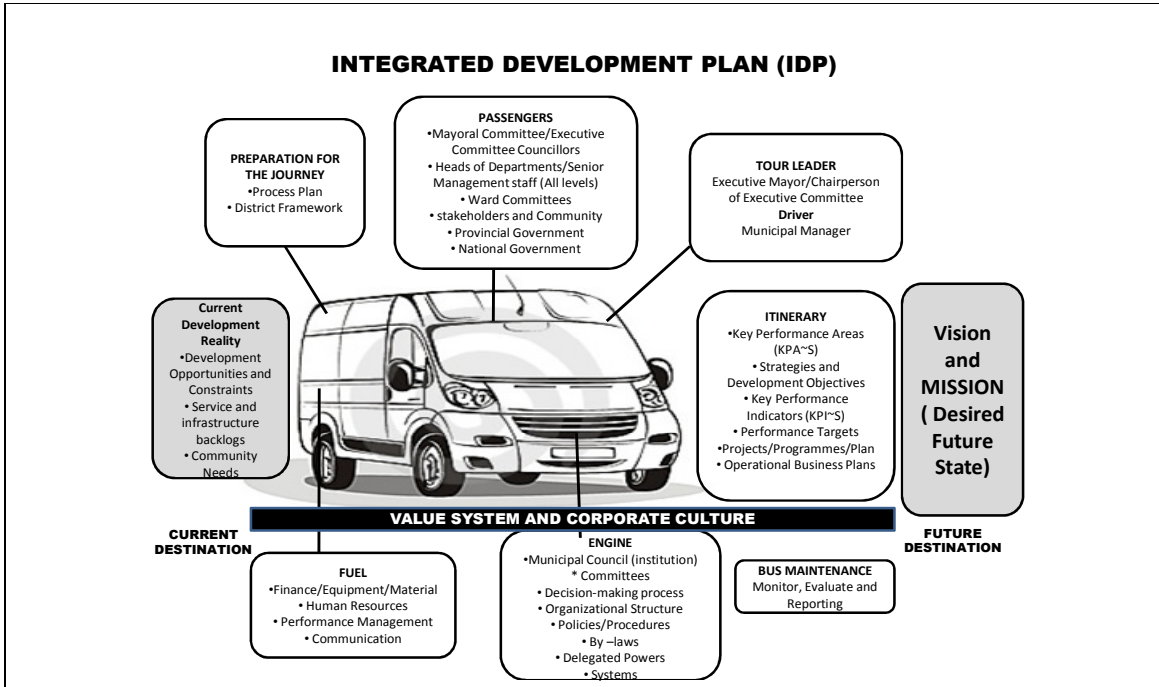
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ABBREVIATIONS

ACWB	Albany Coast Water Board
ARV	Anti-Retro Virals
BTO	Budget and Treasury Office
CDW	Community Development Worker
CDM	Cacadu District Municipality
CBO	Community Based Organisation
CFO	Chief Financial Officer
DBSA	Development Bank of South Africa
DEAET	Department of Economic Affairs, Environment and Tourism
DHLGTA	Department of Housing, Local Government and Traditional Affairs
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EHP	Environmental Health Practitioner
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
HDI	Human Development Index
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
KPA	Key Performance Area
LED	Local Economic Development
LOS	Level of Service
LUM	Land Use Management
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
NEMA	National Environmental management Act
NPO	Non-Profit Organization
NSDP	National Spatial Development Perspective
PCRD	Project for Conflict Resolution and Development
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMU	Project Management Unit
RSS	Rapid Services Survey
SCM	Supply Chain Management
SDBIP	Service Delivery Budget and Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SSA	Statistics South Africa
VCT	Voluntary Counselling and Testing
WPLG	White Paper for Local Government
WSA	Water Services Authority
WSDP	Water Service Delivery Plan

AN IDEAL IDP PROCESS





VISION:

NDLAMBE MUNICIPALITY strives to be a growing and investment friendly region that provides sustainable, efficient, cost-effective, adequate and affordable services to all citizens in a healthy and safe environment by 2025.

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



The **Integrated Development Plan (IDP)** marks another step in the ongoing quest for continuous improvement. Opposed from just being a mechanistic made-for-the-shelf product; we want to continue to use this IDP 2010/2011 as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in Ndlambe Municipality. It is in that context that we will continue giving our IDP life.

This IDP review process (2010/2011) is built on past work, our experience in governing Ndlambe, and the inputs of our citizens through workshops and daily interaction. While the annual review of the IDP is legislated, it is also critical for Ndlambe Municipal Council's planning to consistently update these plans and to continue communicating with our stakeholders.

The review further allows Ndlambe Municipal Council to address emerging challenges and political priorities. Ndlambe Municipal Council will not discard the information contained in the 2007-2012 five-year IDP approved in 2007 but through the annual review of the IDP it will seek to give implications and annual meaning of the five-year IDP. In essence, the annual review is used as a tool to help realise the medium to long-term objectives of Ndlambe Municipal Council.

Ndlambe Municipal Council will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor.

I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in government, the people of Ndlambe and all those who live, work and play in our town- not by prescribing and regulating but by outlining a common vision on which to build a **growing and investment friendly region that provides sustainable, efficient, cost-effective, adequate and affordable services to all citizens in a healthy and safe environment by 2025.**

VM BALURA

MAYOR

ACKNOWLEDGEMENTS

An expression of gratitude and sincere appreciation to all those people who have made it possible for Ndlambe Municipality to draft its Draft Reviewed Integrated Development Plan (2010/2011).

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

- The residents and stakeholders of Ndlambe Municipality who participated in the IDP and budget Representative Forum. Residents are furthermore requested to participate in the IDP and budget Hearings planned for the Months of April and May 2010.
- Ndlambe Municipal Council, which is the ultimate decision making in the whole IDP process.
- The Directors for ensuring that the content of the IDP is of optimum level.
- The IDP Section for the compilation of the document.

MUNICIPAL MANAGER'S REMARKS



The IDP Review is almost a year long process that goes to the heart of our diligent process to assess our progress and to make sure we are on the correct development path. It is a comprehensive process that underwrites our participatory democracy and enables all to take collective ownership of development and delivery. This IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

Both Ndlambe draft IDP and budget for 2010/2011 are products of extensive processes of internal and external consultation and participation. When Council adopts both documents in May 2010, the challenge will be for Management to translate them into effective service delivery. The final 2010/2011 IDP document will not be a master plan but rather an enabling framework that guides our actions and our allocation of resources as a Developmental Local Government. This document will further provide a platform to actively engage with our stakeholders and citizens to refine the thinking and strategies both through discussion and from learning by doing.

Once again, I would like to thank all the Officials and Councillors involved in preparing this draft IDP Review document. A special word of thanks to the Mayor and Council for their commitment to the IDP process and toward building a better future for Ndlambe.

R DUMEZWANI

MUNICIPAL MANAGER

ORGANISATIONAL OVERVIEW

COUNCIL LEADERSHIP



MAYOR, Cllr V M Balura



SPEAKER OF THE COUNCIL

Cllr K C Ncamiso

POTFOLIO COUNCILLORS



Cllr SR Tandani
(Ward 6)



Cllr ML Swanepoel
(Ward 7)



Cllr SB Funde
(Ward 3)



Cllr M Mateti

OTHER COUNCILLORS



Cllr T Mayinje
(Ward 1)



Cllr GG Cannon



Cllr D Mnyungula
(Ward 4)



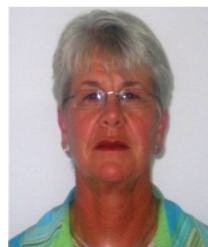
Cllr G Coltman



Cllr NE Mani
(Ward 9)



Cllr AF Taai



Cllr GM Fogarty



Cllr D Mbumba
(Ward 8)



Cllr KJ Mileham



Cllr NV Maphaphu
(Ward 5)



Cllr L Khoathani



Cllr CJ Wentzel
(Ward 2)

SENIOR MANAGEMENT



Municipal Manager, Adv. R Dumezweni



Mr X Masiza

**(Director: Infrastructure
Development)**



Mr S Mvunelwa

**(Director: Community/
Protection Services)**



Mrs NTJ Mali

(Director: Corporate Services)



Mr H Dredge

**(Director: Financial
Management)**

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 final 2010/2011 Ndlambe IDP will serve as an annual strategic development plan for the said financial year. 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 Review 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 adopted its five-year (2007-2012) 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 (2007-2012) 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 review (2010/2011). 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 **Section I** of the document.

SECTION A

INTRODUCTION AND PROCESS

1.1 INTRODUCTION

The dynamic nature of local, national and global environments constantly presents local government with new challenges and demands. Similarly, the needs of the communities of Ndlambe Municipality continuously change. The five-year IDP (2007-2012) of Ndlambe Municipality will remain the guiding framework for development in the current term of Council but should be subjected to an annual review process, so the Municipality can always be confident that it addresses the real and relevant aspirations of its communities. In terms of section 35(1) of the Local Government: Municipal Systems Act 2000(Act 32 of 2000), An integrated development plan adopted by the council of a municipality -

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

This annual review is not only a 'good corporate governance' practice but also a legislative requirement in terms of section 34 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000), which stipulates *inter alia* that, A municipal council -

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements; and
 - (ii) to the extent that changing circumstances so demand.

However, quite apart from the legal requirements, there are good reasons for municipalities to undertake IDP. Planning in general, and in particular, is a critically important management tool to help transformation, growth and development at local government level.

Some of the benefits of IDP are:

- Allocation of scarce resources to maximise effect and to ensure priorities are met;
- Effective use of available capacity;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to local government by citizens;
- To enable active citizen participation in local government;
- Providing access to development funding;
- Encouraging both local and outside investment; and
- Building capacity among Councillors and Officials.

In addition, the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally (between Directorates) and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services as communities cannot be developed in a fragmented manner.

As the key strategic plan of the Municipality, the IDP priorities inform all financial planning and budgeting undertaken by the organisation. The attainment of IDP and budget targets

and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the Performance Management System of the Municipality will also be outlined in this document.

1.2 OVERVIEW OF CHAPTERS

Ndlambe Municipality's IDP for 2010/2011 seeks to comprehensively reflect the core components of the IDP as stipulated in section 26 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000). The structure of this document is in line with the recently introduced **INTEGRATED DEVELOPMENT PLAN FORMAT GUIDE** (Department of Corporate Governance and Traditional Affairs). This document is divided into sections which form a logical and sequential whole, namely:

<p>Section A contains a general introduction and background information and the planning process that has been followed to produce the reviewed IDP for 2010/2011. A detailed outline of the IDP review process with clear illustrations of organisational arrangements is provided. Also covered is the elaborate nature of the consultation process with specific reference to the methodologies and audiences that were engaged.</p>
<p>Section B provides a situational analysis of Ndlambe Municipality. This section gives a brief description of the area, demographic and socio-economic indicators and summaries of current issues around infrastructure, social services, land , housing and the environment.</p>
<p>Section C deals with the Vision as the primary vehicle that defines in a simplified and straightforward manner, the intention of Ndlambe Municipality. This chapter also addresses the strategies which flow mainly from the analysis presented in Section B, combined with input combined with input coming from the IDP Representative Forum and other public participation processes.</p>
<p>Section D deals with the IDP in the context of its relationship with other planning initiatives. It provides a synopsis of the alignment of Ndlambe IDP with the Cacadu District IDP and Provincial and National Planning Instruments. These relationships drive the priorities that Ndlambe Municipality should pursue.</p>
<p>Section E provides the linkage between the IDP and Budget for 2010/2011. This chapter seeks to capture the public input which flow directly from the IDP and Budget Public Hearings.</p>
<p>Section F attempts to explain the current status of the projects in terms of the cost estimates, the progress and funding.</p>
<p>Section G addresses the Financial Plan which provides information of infrastructure provision strategy, maintenance of infrastructure and the Municipal Infrastructure Grant (MIG). All of these issues are consistent with the Targeted Basic Services and Infrastructure Investment requirements.</p>
<p>Section H deals with Ndlambe Municipality's approach to Performance Management.</p>
<p>Section I deals with the importance of sector planning in the IDP.</p>
<p>Section J deals with the five-year IDP projects. These projects are an integral part of Directorates' business plans for the current term of Council. The funding of these projects is largely dependent on external funding and Directors are constantly mobilising resources from donors and other financial institutions.</p>

ANNEXURE A: SECTOR INVOLVEMENT : attempts to explain the importance of intergovernmental relations in ensuring that efforts are maximised for the realisation of the IDP projects.
ANNEXURE B: MUNICIPAL TURNAROUND STRATEGY (MTAS) FOR NDLAMBE MUNICIPALITY
ANNEXURE C: OUTCOMES OF THE INTEGRATED DEVELOPMENT PLAN (IDP) & BUDGET/MAYORAL IMBIZOS 2010/2011
ANNEXURE D: NDLAMBE ORGANOGRAM (Once adopted by Council)

1.3 PLANNING PROCESS

1.3.1 Planning Context

The policy context, within which the Integrated Development Planning is undertaken, is established through national, provincial and local policy and legislation. The major planning instruments that have a critical impact on the IDP are:

i. NATIONAL GOVERNMENT

- National Spatial Development Framework;
- Credible IDP Framework as developed by the National Department of Corporate Governance and Traditional Affairs;
- Accelerated Shared Growth Initiative for South Africa;
- Millennium Development Goals;
- Local Government Municipal Systems Act (No 32 of 2000);
- Local Government Municipal Planning and Performance Management Regulations, 2001;
- Local Government Strategic Agenda;
- Framework to guide Government's programme in the electoral mandate period (2009-2014);
- State of Local Government Report;
- The Declaration of the National Local Government Indaba;
- Local Government Turnaround Strategy.

ii. PROVINCIAL GOVERNMENT (EASTERN CAPE)

- Provincial Growth and Development Plan;
- Eastern Cape Provincial Strategic Framework

iii. DISTRICT MUNICIPALITY

- Cacadu District Municipality's IDP;
- Cacadu District Municipality's Local Economic Development Strategy.

iv. LOCAL MUNICIPALITY

- Ndlambe Spatial Development Framework;
- Ndlambe Water Services Development Plan;
- Ndlambe Disaster Management Plan.

1.3.2 IDP Planning Process

The IDP Planning Process for Ndlambe Municipality was as stipulated in the IDP Process Plan adopted by Ndlambe Municipal Council. The table below attempts to highlight key dates and processes that led to the tabling of the draft reviewed IDP 2010/2011.

Table 1.1 Summary of the IDP Process Plan (2010/2011)

DATE	EVENT/OUTPUT
31 July 2009	Adoption of the IDP and Budget Process Plan by Council
7 August 2009	Advert for the revival of the IDP and Budget Representative Forum (notice in the Local Newspaper - Talk of the Town)
13 November 2009	Advert for the IDP and Budget Representative Forum to present the IDP and Budget process and the First Draft: Situational Analysis
3 December 2009	IDP and Budget Representative Forum discuss the IDP and Budget process and the First Draft: Situational Analysis, First Draft: Reviewed Objectives and Strategies
8 March 2010	Advert for the IDP and Budget Representative Forum to present the Draft IDP & Budget
17 March 2010	Alignment of all project submissions
19 March 2010	Draft IDP finalised
24 March 2010	IDP and Budget Representative Forum to discuss the Draft IDP & Budget
31 March 2010	Tabling of the Draft IDP and Budget in Council
28 April 2010 to 20 May 2010	Integrated Development Plan (IDP) and budget/Mayoral Imbizos

1.4 IDP MANAGEMENT SYSTEMS

Ndlambe Municipality established systems for the review and implementation of its IDP in order to reinforce alignment with government departments and ensure public participation.

1.4.1 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 on 31 May 2010.

1.4.2 IDP Steering Committee

This Committee consists of the Mayor and the Executive Committee, the Municipal Manager and the Head of Departments.

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.

1.4.3 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.

The following stakeholders responded to Ndlambe Municipality's invitation to participate in the IDP process and thus constitute the IDP and budget Representative Forum for 2010/2011:

Table 1.2: IDP and Budget Representative Forum: 2010/2011

NAME OF ORGANISATION		NAME OF REP.	TEL/CELL NO.	FAX NO.	EMAIL ADDRESS	POSTAL ADDRESS
1	Alexandria Agricultural Assoc.	Mr. Brent Michael Mcnamara	0848190291	0865558124	mcnamaras@vodamail.co.za	PO Box 181 Alexandria 6185
2	Boknes Strand RatePayers Assoc.	Mr. Jacobus Albertus	046 6540394/ 0829266311		gillis@intekom.co.za	PO Box 124 Boknes Strand 6189
3	Tourism & NAMAC	Ms. Lynne Nettelton	046 6241616/ 0824700646		lynnenet@imagnet.co.za	PO Box 339 Port Alfred 6170
4	Port Alfred Business Forum	Dr. R. N. Pryce	0466244138/ 0865051770		rpryce@intekom.co.za	
5	Mill Farm Agric Co.op	Mr. Mgcini H. Gxamza	0731263583			C/o 19 Lundini (3605) Ndlovini Port Alfred 6170
6	Women in Business	Ms. Nobendiba Elizabeth Ncumani	046 6248494/ 0736549430			16 Ngogela Street Port Alfred,6170

NAME OF ORGANISATION		NAME OF REP.	TEL/CELL NO.	FAX NO.	EMAIL ADDRESS	POSTAL ADDRESS
7	Kleinemonde Ratepayers Residents Association &	Mr. Roger L. W. Southgate	046 6751289/ 0827803638		rlsouthgate@telkomsa.net	PO Box 94 Southseas 6172
8	Port Alfred Community Police Forum	Mr. Douglas Neville Hattingh	046 6241178/ 0721111851	046 6241178	dougarh@mweb.co.za	Unit 3 The Palms 19 Biscay Road Port Alfred 6170
9	Ward 5 Committee	Mr. Ntsikelelo Wilfred Qabo	046 6259145/ 0711160787	046 6259145		PO Box 248 Bathurst 6166
10	Cannon Rocks RatePayers Assoc.	Mr. Albertus Johannes Venter	046 6540272/ 0824001401		bertenlana@vodamail.co.za	PO Box 16 Cannon Rocks 6186
11	Bushman's River Mouth Ratepayers' Organisation	Ms. Sheila Swanepoel	0823674425		ssheila@telkomsa.net	PO Box 90 Boesmansriviermond 6190

NAME OF ORGANISATION		NAME OF REP.	TEL/CELL NO.	FAX NO.	EMAIL ADDRESS	POSTAL ADDRESS
12	Bushman's River Mouth	Mrs. Sheila Swanepoel	0823674425		ssheila@telkomsa.net	PO Box 90 Boesmansriviermond 6190
13	Bathurst Business Forum	Mr. Aubrey Zeeman	0466250046/ 0795297909	0866223253	aubszee@moyapark.co.za	PO Box 100 Bathurst 6166
14	Ministers' Fraternal	Mr. BW Moyikwa	0799649447			2287 Mnquma Street Endlovini Port Alfred 6170
15	SANCO	Mr. Zakhe Ngxingo	0725655924			

1.4.4 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.

1.4.5 District Municipality and Provincial Government : Implementation and Management Support

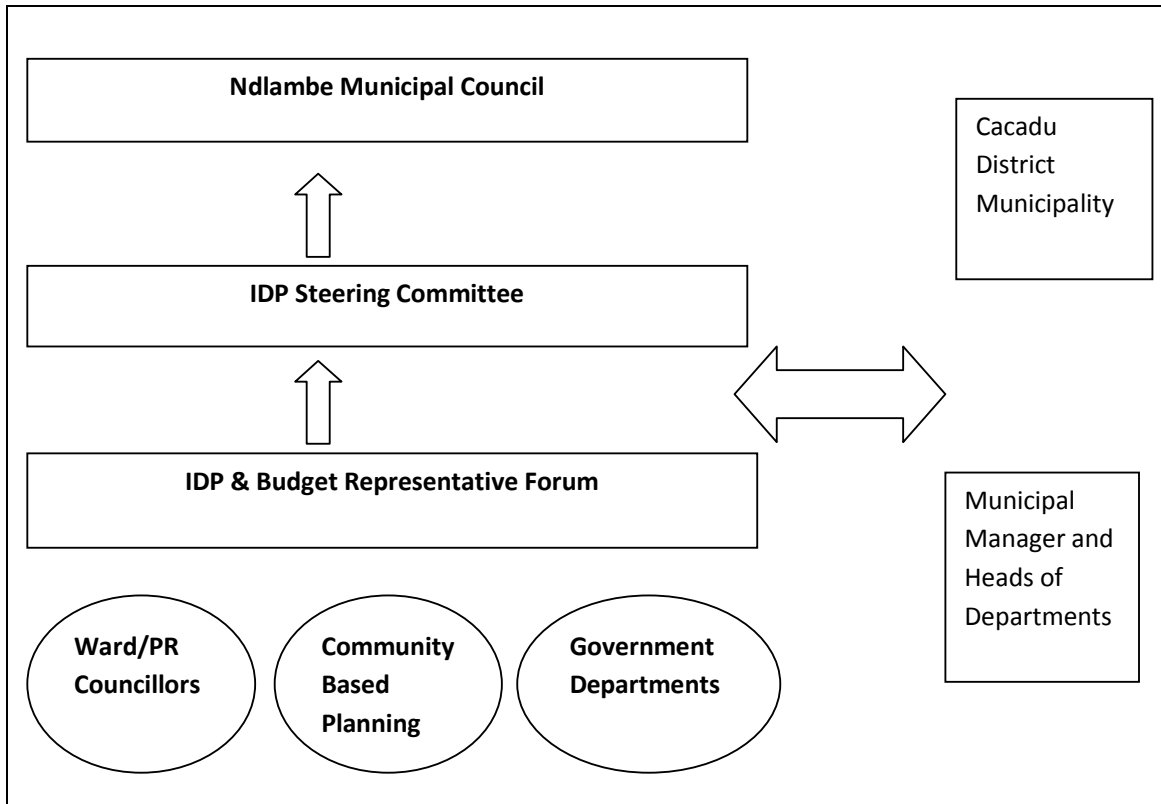
The main role of the Cacadu District Municipality and Provincial Government will be to provide technical inputs and assistance in the IDP process.

1.5 ORGANISATIONAL ARRANGEMENTS

A prevalent feature of IDP Management has always been the extensive public participation process contained in the Local Government Municipal Systems Act (No 32 of 2000) and the peculiarities of the local government environment. As can be seen from **figure 1.1** below, the main consultation work will be undertaken through the IDP Representative Forum. The IDP Representative Forum is supposed to serve as an advisory forum to the Council which has the statutory authority over the IDP. The main issues for attention are the inputs by Ward Councillors and Ward Committees into the IDP Representative Forum. These two are an important link for authentic public participation.

The roles and responsibilities of the different stakeholders are clearly outlined above with specific reference to authority and level of involvement. The IDP Steering Committee will be charged with the responsibility of ensuring a smooth flow of work from Directorates into the IDP review process.

Figure 1.1: Organisational Arrangements

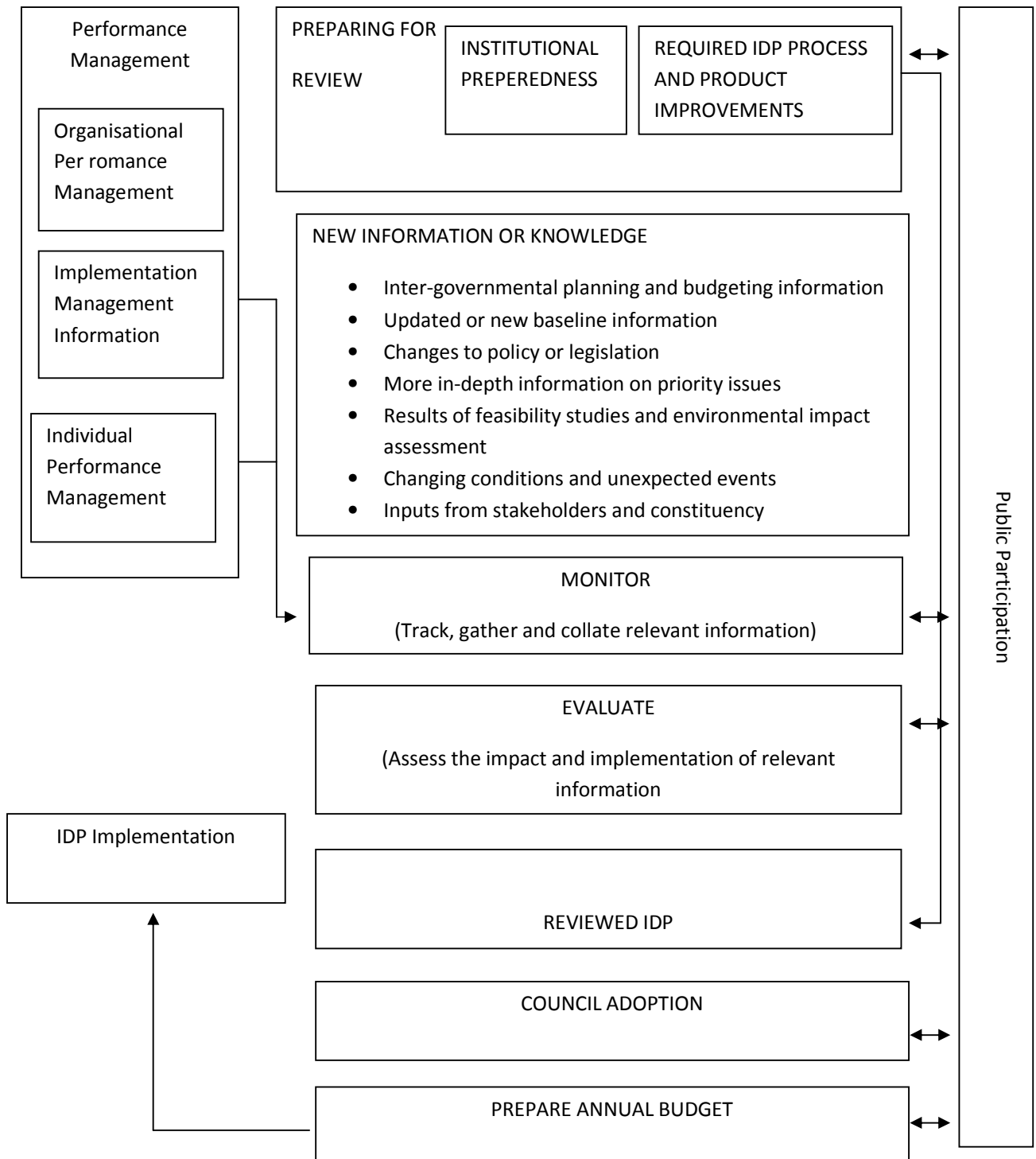


Source: IDP Guide Pack

1.6 IDP METHODOLOGICAL PROCESS

This process describes a continuous cycle of planning, implementation and review as shown in **figure 1.2** below. During the year, new information becomes available and unexpected events may occur. Some of the information can make immediate changes to the planning and the implementation of IDP. After the reviewed has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated in the next IDP review.

Figure 1.2: IDP Methodological Process



Source: IDP Guide Pack

SECTION B

SITUATIONAL ANALYSIS: NDLMBE MUNICIPAL PROFILE

2. BACKGROUND

In terms 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 organ gram, 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 working with its citizens and groups to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives**'. 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 2001 - Statistics South Africa;
- Community Survey 2007- Statistics South Africa;
- Departmental Reports;
- Ndlambe Spatial Development Framework,2006;
- Water Services Development Plan,2006; and
- Eastern Cape Socio Economic Consultative Council (ECSECC), 2009.

2.1 INSTITUTIONAL ARRANGEMENTS

The political leadership and the administration compliment each other in ensuring that they respond to the broad developmental mandate of Council outlined by the communities of Ndlambe through the IDP process.

2.1.1 Administration

Ndlambe Municipality will undergo a process of reviewing its organ gram. The Municipality will conduct a clinical and critical analysis of its performance in the past decade within a broader institutional framework and set targets. The overall objective being to ensure an effective and efficient administration is established, one which is informed by the strategies and programmes set out in the Municipal IDP.

2.1.2 Council

Ndlambe Municipal Council is constituted by 18 Councillors. The party-political and demographic representations are reflected in **table 2.1** below.

Table 2.1: Party-political and demographic representations

Political Party	Number of Councillors	Gender of Distribution	
		Male	Female
African National Congress (ANC)	14	9	5
Democratic Alliance (DA)	4	1	3
TOTAL	18	10	8

2.1.3 Council Structure

Ndlambe Municipal Council adopted a Collective Executive System combined with a participatory system and is led by the Mayor, the Speaker of the Council and members of the Executive Committee to ensure the smooth running of Council business.

2.2 NDLAMBE MUNICIPALITY

2.2.1 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 9 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.

The Ndlambe municipal area is bordered by the following local municipal areas:

- Makana within the Cacadu District Municipality to the North;
- Sundays River Valley within the Cacadu District Municipality to the West; and
- Ngqushwa within the Amatole District Municipal Area to the East.

The Ndlambe municipal jurisdiction is shown in **figure 2.1** below:

Figure 2.1: Ndlambe Municipal Jurisdiction



Source: Ndlambe SDF (2006)

The Ndlambe municipal area falls within the Eastern Coastal Zone (one of the areas within the Cacadu 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.

Table 2.2 below shows a synopsis of Ndlambe as per 2007 Community Survey:

Table 2.2: Synopsis of Ndlambe (Community Survey 2007)

Category		Ndlambe	Cacadu
Area (Km ²)		2, 000.81	58,243.93
Population		63,122	403 846
Urbanization rate (%)		67.69	67.33
Density (People/km ²)		16.63	7.49
Demographic (%)	Black	80.28	51.95
	White	12.40	12.76
	Coloured	7.28	35.01
	Asian	0.04	0.28
Gender (%)	Female	51.46	50.61
	Male	48.54	49.39
Age (%)	0 - 4 years	7.91	8.95
	5 - 19 years	27.55	28.10
	20 - 64 years	55.99	56.49
	65+	8.55	6.46
HDI		0.51	0.55
HIV Prevalence (2003 %)		20.20	20.20(Provincial)
Functional Literacy (%)		54.02	60.18
Education	None	11.89	8.63
	Grade 12	11.56	14.46
	Tertiary	6.41	7.60
Household Monthly Income levels (%)	R0 R200	6.02	3.76
	R201 - R1 000	23.80	18.49
	R1 001 - R2 500	25.61	26.09
GDP Per Capita (R'000)		16.02	19.62
Dependency Ratio (Household Grants)		1.79	1.48
Municipal Financial Grant dependency (2002/03)		12.76	78.77
Access to Basic services (% of households - 2001)	Water	76.32	83.84
	Sanitation	85.82	73.68
	Electricity	66.63	71.88

	Refuse removal	73.11	69.31
	Housing	82.13	85.32

Source: Community Survey 2007

2.2.2 Detailed demographical information and other services within the Ndlambe Municipal Jurisdiction

Table 2.3: Ward Information

Ward	Settlements	Census 2001	
1	Kwanonkqubela	4 632	
2	Alexandria (Wentzel Park) Cannon Rocks, Boknes & Geelhoutboom	6 793	
3	Marselle, Klipfontein (Harmony park)& Belton	6 116	
4	Kasouga, Kenton-on-Sea, Ekuphumleni & Southwell	6 497	
5	Bathurst, Nolutkhanyo, Freestone & Wilsons Party	6 929	
6	Trappes Valley, Seafield, Kleinemonde, Coombs & Shaw Park	6 890	
7	Port Alfred & Station Hill	6 290	
8	Dambuza, Nomzamo & Nkenkwezi	3 868	
9	Jauka	6 702	Community Survey 2007
	TOTAL	54 708	63, 122

Source: Census 2001 & Community Survey 2007

The Census 2001 data suggests a total population of 57 241, as compared to the 2005 backlog study figures of 58 927 and a total number of households of 18 913 (instead of 15 709). The Spatial Development Framework (SDF - 2005) suggests a population of 59 669 by 2010. The Socio Economic Profile of Cacadu estimates the population of Ndlambe Municipality at 63 000. The community survey (STATS SA - 2007) concurs with this population figure.

Ndlambe showed a growth of 2.9% from 1996 - 2001, which is the second highest growth rate in the District. The Municipality also shows the second highest population density of 23 per m² in the Cacadu District. The density ratio represents strength in the Municipality, as more cost effective service delivery options can be explored.

Table 2.4: Number of households (projections 2004-2020)

Households per area	No. of households in 2004	Short term 2004 -2010	Medium term 2010 - 2015	Long term 2015 -2020
Alexandria	2306	2412	2454	2485
Boknesstrand	65	68	69	70
Cannon Rocks	64	67	68	69
Bushmans/Kenton/ Marselle	2654	2776	2825	2860
Kasouga	31	32	33	33
Bathurst / Kleinemonde	1662	1738	1769	1791
Port Alfred	6266	6554	6669	6753
Rural area (excluding portion of Makana)	3307	3459	3520	3564
TOTAL	16355	17105	17407	17626

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.

Table 2.5: Type of dwelling

Type of dwelling	2007	2008	2009
House or brick structure on a separate stand or yard	8 754	8 995	9 237
Traditional dwelling/hut/structure made of traditional materials	3 038	3 006	2 974
Flat in a block of flats	341	353	365
Town/cluster/semi-detached house (simplex, duplex or triplex)	124	125	126
House/flat/room, in backyard	190	193	196
Informal dwelling/shack, in backyard	294	301	308

Informal dwelling/shack, NOT in backyard, e.g.in an informal/squatter settlement	2 095	2 126	2 157
Room/flatlet not in backyard but on a shared property	121	120	119
Other/unspecified/NA	468	481	494

Source: ECSECC

Table 2.6: Levels of education

Level of education	2007	2008	2009
Grade 0 / No schooling	8 483	8 499	8 516
Grade 1	2 597	2 678	2 759
Grade 2	2 135	2 175	2 215
Grade 3	2 709	2 732	2 756
Grade 4	3 361	3 416	3 471
Grade 5	3 017	3 044	3 070
Grade 6	3 335	3 370	3 406
Grade 7	3 970	4 021	4 073
Grade 8	3 821	3 881	3 942
Grade 9	2 586	2 634	2 681
Grade 10	3 226	3 288	3 351
Grade 11	2 111	2 160	2 208
Grade 12	5 275	5 421	5 566
Less than matric & certif./dip	291	286	281
Certificate with Grade 12	420	436	452
Diploma with Grade 12	1 256	1 290	1 324
Bachelor's Degree	570	583	597
Bachelor's Degree and Diploma	224	234	244
Honours Degree	137	144	151
Higher Degree (Master's, Doctorate)	127	132	136
Other / Unspecified/ NA	4 725	4 676	4 627

Source: ECSECC

2.3 SPATIAL RECONSTRUCTION

2.3.1 Overview

Five key factors 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 in 5 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:

2.3.2 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.

2.3.3 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. The information from this analysis includes the following broad land use categories:

Table 2.7: Broad land use categories

Land Use	Description
Vacant	Indicates large tracks of unutilised land without significant environmental conservation value
Commonage	Municipal owned land utilised for communal agricultural (primarily grazing) purposes
Agricultural	Land utilised for either subsistence or production farming
Open Space	Unutilised land with an environmental significance which justifies the preservation thereof. The definition includes all undevelopable land i.e. land with slopes steeper than 1:5, land below the 1:100 flood line etc.

Residential	Formal residential development consisting of permanent structures
Residential - Informal	Residential development which has not been formalised and which primarily consisting of non-permanent structures
Residential - Low density	A low density residential development which is generally combined with a conservation or agricultural use
Residential - General	Multi-story, high density residential development e.g. flats
Tourism / Resort	A development catering primarily for the temporary residential requirement of the tourism industry e.g. B&B, hotel etc.
Recreation	Land utilised for recreation purposes such as sport fields, tennis courts etc. Included are play-parks and public open spaces
Institutional / Social	Institutional and social (community facilities) such as schools, churches, crèches, community halls, hospitals etc.
Business - Commercial / Retail	Business uses characterised by commercial and retail activities e.g. supermarkets, offices, restaurants etc. (Business uses typically found within the CBD of urban areas).
Business - Light Industry	Business uses characterised by light industrial (non-noxious) uses e.g. tire fitment centres, warehousing
Authority	Uses practices by the local authority including, sewerage works, solid waste sites, cemeteries, reservoirs etc.
Transport	Activities relating to transporting of people and goods e.g. railways, taxi ranks etc.
Industrial	Land uses relating to manufacturing of goods which can include noxious uses
Internal Road	Road network within urban areas linking secondary roads
Secondary Road	Major arterial roads within the urban areas providing a linkage between suburbs
Main Road	National and Provincial roads transecting and linking urban areas

Source: Ndlambe SDF (2006)

2.3.4 Land ownership and 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 to 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.

2.3.5 Environmental sensitivity

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.

2.4 SPATIAL ANALYSIS

2.4.1 Existing Spatial Form

The key characteristics of the existing spatial form as indicated on the maps are as follows:

The settlement hierarchy for the Ndlambe Municipality as defined by the PSDP and the Cacadu SDF is as follows:

Level 3: Port Alfred (Regional Centre)

Level 1: Canon Rocks

Boknes

Alexandria

Kenton-on-Sea

Bushmans River Mouth

Seafield

Bathurst

Rural Nodes: Salem

Kasouga

Riet River

Trappes Valley

Fort D’Acre

The Area Based Plan (2008) suggests an adjusted settlement hierarchy based on an economic sustainability assessment study.

Table 2.8: Settlement Hierarchy

Settlement Name	Rating	Hierarchy of Settlements (Revised)	Eastern Cape Spatial Development Plan Hierarchy
Port Alfred	83.8%	Level 3	Level 3
Alexandria	71.2%	Level 2	Level 2
Kenton-on-Sea	70.2%	Level 2	Level 2
Bathurst	60.7%	Level 1	Level 1
Boknesstrand/Canon Rocks	38.0%	Level 1	Level 1

Source: Ndlambe SDF (2006)

The following indicators have been used to assess the economic sustainability of settlements in the Cacadu District, namely:

- Value of Gross Geographic Product (GGP);
- GGP Growth Rate;
- Number of Employed Individuals;
- Employment Growth Rate;
- Population Size;
- Population Growth Rate;
- Position along Road Network (Accessibility);
- Travel Time from Major Markets

The adjustment is relevant to Kenton-on-Sea and is inline with the desired spatial form suggested in the Ndlambe SDF.

The level of hierarchy is important in terms of the strategic focus of intervention in the area according to the NSDP. The ECSDP proposes that a strategic approach to investment and management of development should be applied on 3 levels to achieve the most significant results, i.e. level 1, level 2 and level 3.

- **Level 1 : Basic needs to all**
- **Level 2 : Build capacity**
- **Level 3 : Targeted focus areas**

The primary linkages include:

- R72 which provides access to Port Elizabeth and East London and also links the largest settlements within the Ndlambe Municipality to each other including: Alexandria, Bushmans River Mouth, Kenton-on-Sea, Port Alfred;
- Two secondary linkages of which the higher order R67 links the two regional centres of Grahamstown and Port Alfred via Bathurst, and

- The R343 which links Kenton-on-Sea / Bushmans River Mouth with the N2 via Salem

The existing spatial form for the study area is primarily defined by the following primary drainage system which transects the area, namely:

- Kap and Vis River systems forming the eastern boundary of the Ndlambe Municipality;
- Kowie River and tributaries in the centre of the study area;
- Bushman's River and Kariega River systems towards the south east.

These primary drainage systems are supported by drainage areas created by the Kleinemonde Rivers and to a lesser degree the Riet River and Boknes River system. Four plateau areas are found between these river systems including:

- Area south of the R76 between Bushmans River Mouth and Alexandria;
- Area between the Kariega and Kowie Rivers;
- Area south of the Kap River, running parallel to the river north of Trappes Valley;
- Land north of the R76 between Port Alfred and Riet River.

The topography and drainage systems of the study area support the following land uses:

- Cultivation of land especially along the northern border of the municipality in the vicinity of Alexandria, Langholm and Trappes Valley;
- Improved and unimproved grasslands are found primarily within the plateau areas as described above, supporting the dairy and beef industries of the area;
- Thicket and bush-land forms the primary land cover in the many river valleys and drainage areas which transect the study area;
- Wetlands mainly occur adjacent to the Vis and Kariega Rivers, while shrub-land and low fynbos are found in the north east and south east.

2.4.2 Guidelines for Desired Spatial Form

The desired spatial form for the Ndlambe Municipality is schematically represented in [Map 8](#) of the Spatial Development Framework - August 2006. The following components are addressed:

Settlement Hierarchy - The following amendments to the settlement hierarchy are proposed:

Incorporation of the Kenton-on-Sea and Bushman's River Mouth nodes into a single urban area with a level 2 status as defined in the PSDP;

- Incorporation of the Boknes / Canon Rocks nodes into a single urban area with a level 1 status;
- Upgrading the Kasouga rural node to a level 1 urban area.

Rural Densities - As defined in the Development Nodes and Urban Edge Policy, the development of new settlements / townships should be restricted to the identified urban nodes and contained within the urban edge of each urban node. Development outside the urban fence is regulated by 3 Development Zones as contemplated in the Rural Development Policy.

- Development Zone 1: 1 dwelling unit per 10ha for both Holiday Accommodation and Holiday Housing;
- Development Zone 2: 1 dwelling unit per 10ha for both Holiday Accommodation and Holiday Housing with a maximum coverage of 5%;

- All areas outside of the development footprints to be zoned for private open space/ nature conservation purposes ;
- Development Zone 3: Depicts a no development zone and includes all areas classified as “Critically Endangered”, “Process Areas”, slopes steeper than 1:5, land within the 1:100 flood line etc.

General Guidelines include:

All development footprints outside of the urban edge must be restricted to “Impacted Areas”.

- All developments outside of the urban fence must conform to an informal footprint style layout with unit footprints clustered / grouped together;
- Should a land portion fall within more than 1 development zone the conditions attached to the more restrictive zone will apply unless otherwise motivated and agreed to by DEAET and the Ndlambe Municipality;
- Sub-regional spatial development plans - As indicated in Map 8 two sub regional areas are identified for the compilation of sub-regional Spatial Development Frameworks. The line is defined by a minor road which extends along the plateaus between the Kowie and Kariega/Bushmans River catchments areas. In addition the sub-regional areas are approximately equal in size, both containing well defined regional centres i.e. Port Alfred and Kenton-on-Sea / Bushmans River Mouth with the surrounding hinterland

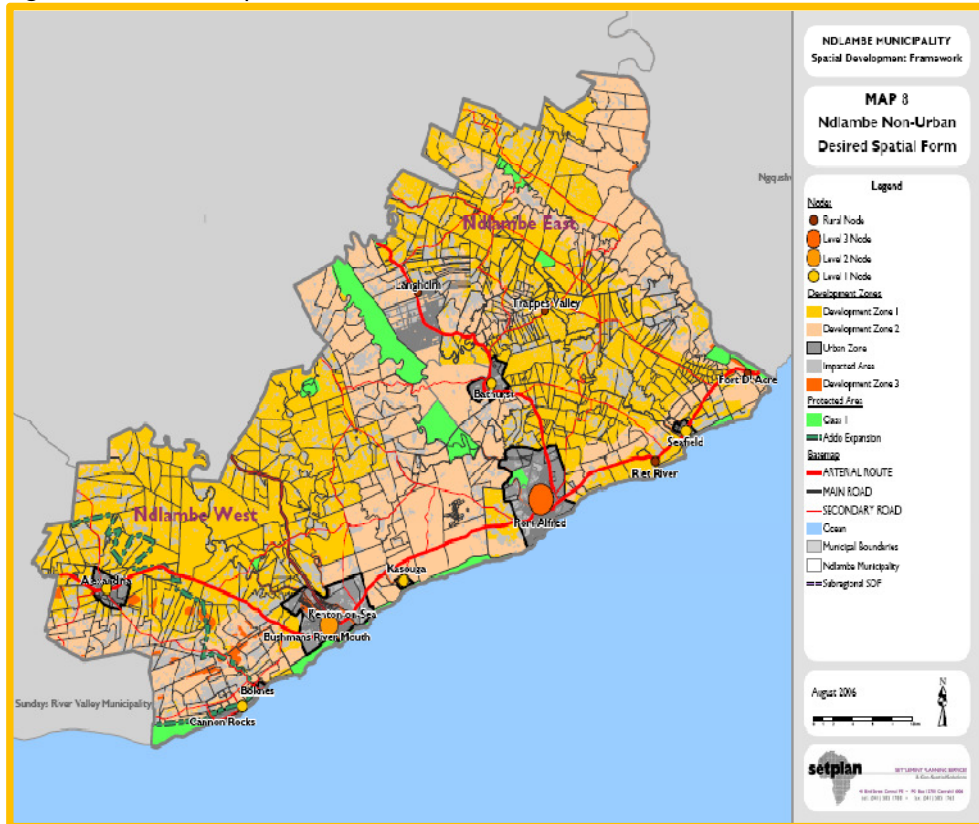
Spatial needs & requirements - based on the above analysis of the non-urban area the desired spatial form addresses the needs identified in the following manner:

- The proposed urban extents for each of the major urban nodes are indicated as per the defined urban edge for each node as depicted in the Desired Spatial Form maps. These urban footprints indicate the maximum extend of urban development.

Specific concerns highlighted regarding the Spatial Development Framework:

- Public participation process requires greater scrutiny - dedicated time to wards to provide concerns;
- Completion of Strategic Environmental Assessment (SEA);
- Monitoring compliance - Aerial Photographs;
- Building inspectors;
- Integrated Zoning scheme;
- Simplification of document that will enable engagement of all communities;
- Limitations in terms of unlocking LED potential;
- Footprint of Addo - negative impact on property values and agricultural development.

Figure 2.2: Desired Spatial Form



Source: Ndlambe SDF (2006)

The current SDF was adopted in August 2008 and the SDF Review process is anticipated to commence in the 2010/2011 financial year, and will incorporate responses to the following urgent matters:

- Land requirements for subsidy housing needs requiring 400ha (i.e. 9500 units);
- Strategic Environmental Assessment (SEA) for the entire Municipal area (Coast & Rivers);
- Identification of areas of high agricultural value;
- Detailed SDP for Kenton / Bushmans and Port Alfred nodes;
- Integrated zoning regulations and zoning maps;
- Heritage Resources Register;
- Densification and subdivision policy for the entire Municipal area.

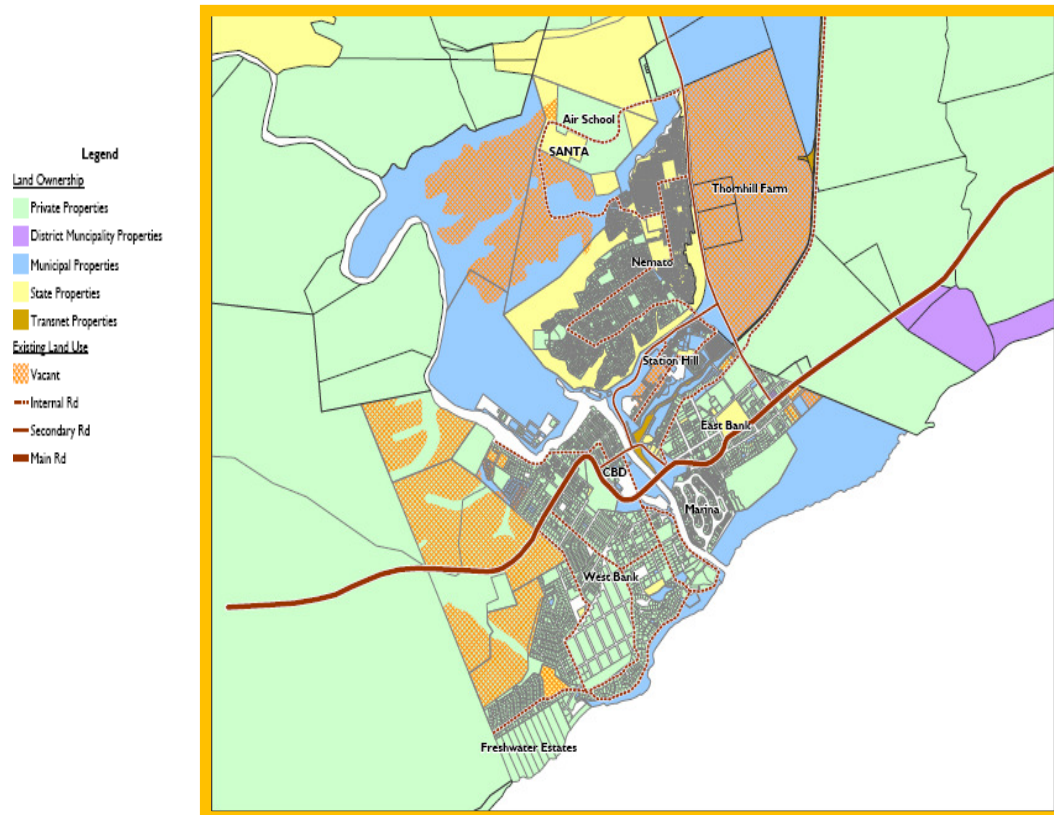
2.4.3 Land ownership patterns

Map 6 in the Spatial Development Framework (2006) indicates the land ownership pattern for the Ndlambe Municipality. From the map it is clear that private land ownership is the predominant ownership pattern throughout the non-urban areas of the Ndlambe Municipality. Large tracks of municipal owned land are located adjacent to each one of the main settlement nodes in the Ndlambe Municipality. These include:

- Land south and east of Kwanonkqubela;
- Land south and west of Marselle;
- North and north west of Bathurst;
- North and east of Nemato.

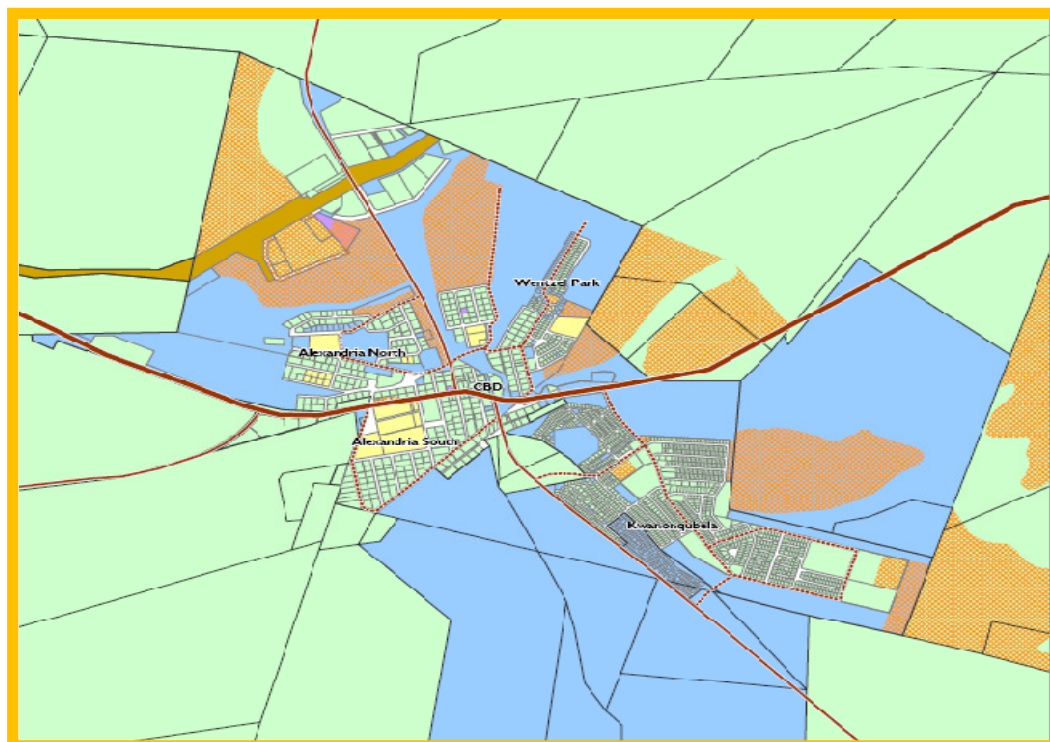
State owned land is found along the southern coast line and between Bathurst and Port Alfred, and is primarily used for conservation and agricultural research. The same applies to land owned by the District Municipality and located in the eastern portion of the Ndlambe Municipality. By Economic cluster the land use patterns are as follows:

Figure 2.4: Land Ownership Pattern: Port Alfred



Source: Ndlambe SDF (2006)

Figure 2.5 : Land Ownership Pattern: Alexandria



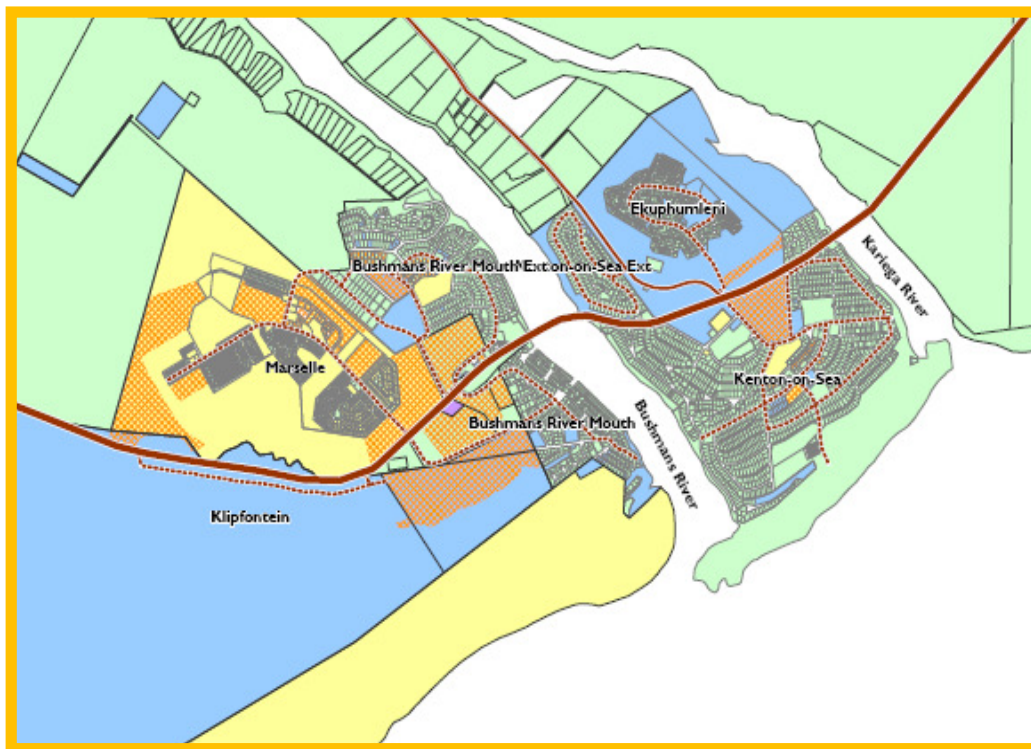
Source: Ndlambe SDF (2006)

Figure 2.6: Land Ownership Pattern: Cannon Rocks, Boknes



Source: Ndlambe SDF (2006)

Figure 2.7: Land Ownership Pattern: Kenton-on-Sea, Bushmans



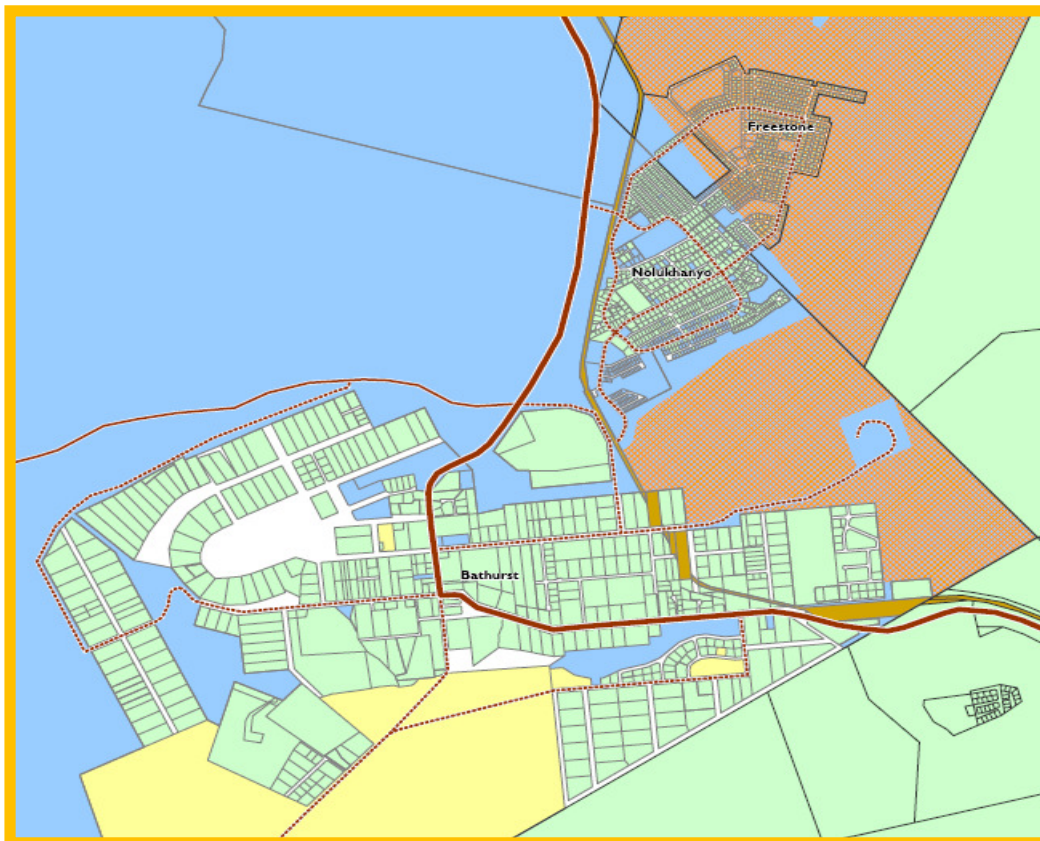
Source: Ndlambe SDF (2006)

Figure 2.8: Land Ownership Pattern: Kleinemonde



Source: Ndlambe SDF (2006)

Figure 2.9: Land Ownership Pattern: Bathurst/Freestone



Source: Ndlambe SDF (2006)

Table 2.9: Land Parcels

Land Cover	Area Coverage (ha)	Percentage Coverage
Barren Rock, Quarries & Sand Dunes	2273.40	1.24%
Bushland & Thicket	97269.61	52.85%
Cultivated Dryland	16509.95	8.97%
Cultivated Irrigated	1676.12	0.91%
Forest and Woodland	1238.51	0.67%
Grassland & Grazing	58899.37	32.00%
Plantations	831.44	0.45%
Shrubland & Fynbos	2589.45	1.41%
Urban Areas	1910.21	1.04%
Waterbodies & Wetlands	866.32	0.47%
TOTAL	184064.38	

Source: Ndlambe SDF (2006)

Issues of Land Reform and Redistribution:

An Area Based Plan (ABP) is essentially a sector plan that addresses land related issues at a municipal level and is intended to form part of the Integrated Development Plan (IDP) informing the Spatial Development Framework (SDF) and Land Use Management System (LUMS). The intention is that a plan providing an opportunity to access land will further unlock land socio-economic potential and inform decision making at a municipal level while meeting the core objectives of government, such as :

- Redistribute 30% of white-owned agricultural land by 2014 for sustainable agricultural development;
- Provide tenure security that creates socio-economic opportunities for people living and working on farms and in communal areas;
- Provide land for sustainable human settlements, industrial and economic development;
- Provide efficient land use and land administration services;
- Provide efficient State Land management that supports development;
- Provide a Skills Development Framework for land and agrarian reform to all relevant stakeholders;
- Development programmes for the empowerment of women, children, people with disabilities and or HIV/ AIDS and older persons within the context of the Department's mandate.

Issues Regarding the SDF:

A Spatial Development Framework has been prepared for Ndlambe LM. The SDF has been prepared in terms of the regulations promulgated in terms of the Municipal Systems Act. Amongst others, the regulations require SDFs to set out objectives that reflect the desired spatial form, contain strategies and policies, set out basic guidelines for Land Use Management, set out a capital investment framework, indicate and delineate an urban edge and identify areas where strategic intervention should be required. With respect to the SDF for the Ndlambe LM, the following general observations are made :

- The SDF generally adheres to the legislative requirements. The SDF has not been approved to date;
- The principle of a settlement hierarchy and levels of investment as adopted by the DM SDF and the ECSDF are acknowledged in the SDF;
- Principles of integration and sustainability are generally accepted although detailed proposals with respect to sustainability not included and lacking;
- Land identification for future expansion of urban areas based on demand and land identification is based on viability and not only existing land ownership;
- The principles of the District Housing and Settlement Plan not directly included in the SDF;
- SDF and IDP linkages are generally acceptable and SDF review required;
- SDF policies and principles not always implemented and ad-hoc decisions are made;
- General lack of Land Use Management guidelines and linkages of the SDFs with the land use management system;
- The Ndlambe LM does not have the capacity and expertise to prepare the SDF in house and these processes are outsourced;
- General to poor co-ordination of SDF process on a provincial and district level.

2.5 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPA1)

2.5.1 Water and sanitation

2.5.1.1 Backlog information

➤ Water

During the Census of 2001, 3 713 households in Ndlambe did not have access to potable water closer than 200m to their homesteads. This represents 23.9% of all households.

The tables below indicate that at this time Ward 6 was most affected by insufficient water services (1 142 households). Ward 6 represents a rural area with mainly private ownership where the Water Services Authority (WSA) does not deliver services (Draft WSDP - 2006 p. 8). Following the high backlog in Ward 6, Wards 3 and 5 represented the second contributor to the municipal backlog. Considering the completion of 1 800 new housing units in Ward 5 and 200 housing units in Ward 3 by 2005, this backlog scenario would have changed substantially. Only informal settlements have tap stands supplying water and this will be improved once the planned housing projects are completed.

Table 2.10: Access to water

Access to water	2007	2008	2009
Piped water inside dwelling	4 582	4 663	4 745
Piped water inside yard	4 861	5 050	5 239
Piped water on community stand: distance less than 200m from dwelling	2 779	2 696	2 613
Piped water on community stand: distance greater than 200m from dwelling	1 745	1 839	1 932
Borehole/rain-water tank/ well	830	817	804
Dam / river / stream /spring	373	371	369
Water- carrier / tanker / Water vendor	16	13	11
Other / Unspecified / Dummy	249	260	271

Source: ECSECC

➤ Sewerage Disposal

As mentioned earlier, the WSA does not have its own official "Sanitation Service Level Policy" in place except for the RDP minimum levels of service and the national basic level of service guidelines to which it conforms. The minimum level of service regarding sanitation is a full flush toilet. In terms of bulk sanitation treatment works, there are four waste water treatment works in the Municipality. A large percentage (approximately 65%) of the households is still served with conservancy tanks, septic tanks or VIP's. During the peak season, the wastewater bulk supply infrastructure is inadequate to cater for these seasonal peak demands. All projects in the IDP continue to aim to provide water borne systems to all consumer units.

Table 2.11: Sanitation: Toilet facilities

Access to sanitation	2007	2008	2009
Flush or chemical toilet	8 177	8 399	8 620
Pit latrine	5 310	5 322	5 334
Bucket latrine	79	80	82
None of the above	1 854	1 897	1 940
Unspecified/Dummy	14	11	8

Source: ECSECC

2.5.2 Roads and Storm water

A Roads Management Programme was compiled in May 2005 to guide the Municipality in terms of investments in roads. The Plan estimates a required capital investment of R400 million (for upgrading and to maintain existing infrastructure), while the Municipality has a budget for road sealing available of R1.2 million. At the time, discussions with DBSA ensued regarding feasible options of dealing with the required investments. Unfortunately the discussions never delivered a meaningful solution.

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 (Cacadu Backlog Presentation, 2006). Households in Ndlambe Municipality reported 28% access to good roads, which is lower than the provincial average of 35%.

Area	Surfaced (m)	Gravel (m)
Port Alfred & Nemato	47623	46297
Alexandria, Wentzel Park & Kwanokqubela	18321	22704
Cannon Rocks	4620	7675
Boknesstrand	10177	3072
Boesmansriviermond, Marselle & Harmony park	19176	13865
Kenton-On- Sea & Ekuphumleni	30935	4052
Bathurst & Nolukhanyo	9579	38835
Seafield	9333	1140
TOTAL	148764	137640

Source: Ndlambe SDF (2006)

As the Municipality anticipated a result from the DBSA process, its own budget for road maintenance was suspended with the result that roads deteriorated in the past years without any municipal budget to rectify the damages. This scenario compounded the problem and has generated a tremendous public outcry to the Municipality to develop a strategy.

33.1% of households rely on an alternative source of energy (mainly paraffin). Wards 2 (826) and 4 (856) are the greatest contributors to this number of households.

Table 2.12 : Access to energy

Access to energy	2007	2008	2009
Solar/other/unspecified	81	78	75
Electricity	10 428	10 874	10 874
Gas	73	74	74
Paraffin	4 396	4 444	4 492
Candles	455	462	469
TOTAL	15 434	15 709	15 984

Source: ECSECC

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 9 Wards, namely Wards 1, 2, 3, 4, 8 and 9. A further concern is the inadequate electrification of new housing developments, with particular reference to Marselle (Ward 3).

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 Cacadu 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 pre-mature commitment to the process.

2.5.4 Prioritised issues for infrastructure and services

The analysis resulted in a listing of important development/service delivery issues. These issues were rated in terms of most urgent, urgent and necessary to do. The ratings inform the prioritisation of projects and level of urgency in terms of securing additional funds for 2010/2011.

MOST URGENT
<ul style="list-style-type: none"> ◆ Not all households have access to basic shelter; ◆ Not all households have access to potable water in the dwelling; ◆ Water quality is poor (below standard); ◆ 60% of households have un-metered water resulting in wastage; ◆ Sanitation systems below DWAE standards;

- ◆ Water and sanitation is hampered by limited bulk supply.

URGENT

- ◆ Not all households have access to water borne systems;
- ◆ There is not enough storage capacity for bulk water;
- ◆ Existing sanitation does not cope with existing systems - sewerage seeping into rivers/overflow;
- ◆ Infrastructure is unable to meet the water demands in holiday seasons - households have to rely on rain water;
- ◆ Roads are in poor condition and deteriorating fast. Reparation cost far exceeds available budget;
- ◆ It is difficult to maintain a high quality response time to community complaints with current service institutional capacity.

NECESSARY TO DO

- ◆ The maintenance of water and sanitation infrastructure requires more resources than the available budget;
- ◆ The cost of maintenance is influenced by aging infrastructure and water quality, leaving deposits in pipes;
- ◆ Settlements require street lights;
- ◆ Maintenance of electrical equipment needs a budget more than is available;
- ◆ The condition and availability of public ablution facilities does not support growth in the tourism industry;
- ◆ The Municipality experiences losses as people tamper with electrical meters;
- ◆ The Spatial Development Framework does not support / inform development decisions in terms of infrastructure investments.

2.5.5 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).

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. For example Ward 5 has new housing development areas with no street lights and a similar scenario is possible in the new Thornhill Development (Ward 9) where 2000 houses are in the pipeline.

When the Housing Unit was scrutinising the housing programme it was found that there were many discrepancies on the numbers provided. The Housing Unit then verified the information at their disposal and made the necessary corrections. Also the number where Southern Cape Coastal Condensation Allowance (SCCCA) was installed has increased from 2 500 to 7 295. Table 2.17 shows the changes indicated above.

Table 2.13: Housing Delivery										
Settlement	Ward	Units completed (1998-2005)	Housing backlog as of 2005	Current housing projects (number of units)	Approved housing projects for 2007-2009	Applications in preparation	Future applications	Application for rectification to be submitted	Housing requirements for the future- 2020 (growth of 2.4%)	ha required
Port Alfred	7/8/9	3250	5000	15	509	199	2000	3054	8000	270ha
Nemato infill	8/9	0	199	0	199	201				
Alexandria										
Kwanonkqubela	1	1385	700	44	0	0	700	784	700	30ha
Wentzel Park/Phokoza	2	558						401		
Kenton-on Sea	4									
Ekuphumleni		784	700	21	500	500	700	368	1606	60ha
Bushmans	3									
Marselle	3	230	700	96						
Klipfontein		220	100							
Boknes/Cannon Rocks	2	0	0	0	0	0			50	60ha
Bathurst	5	1690	500	0	0	0		1447	629	25ha

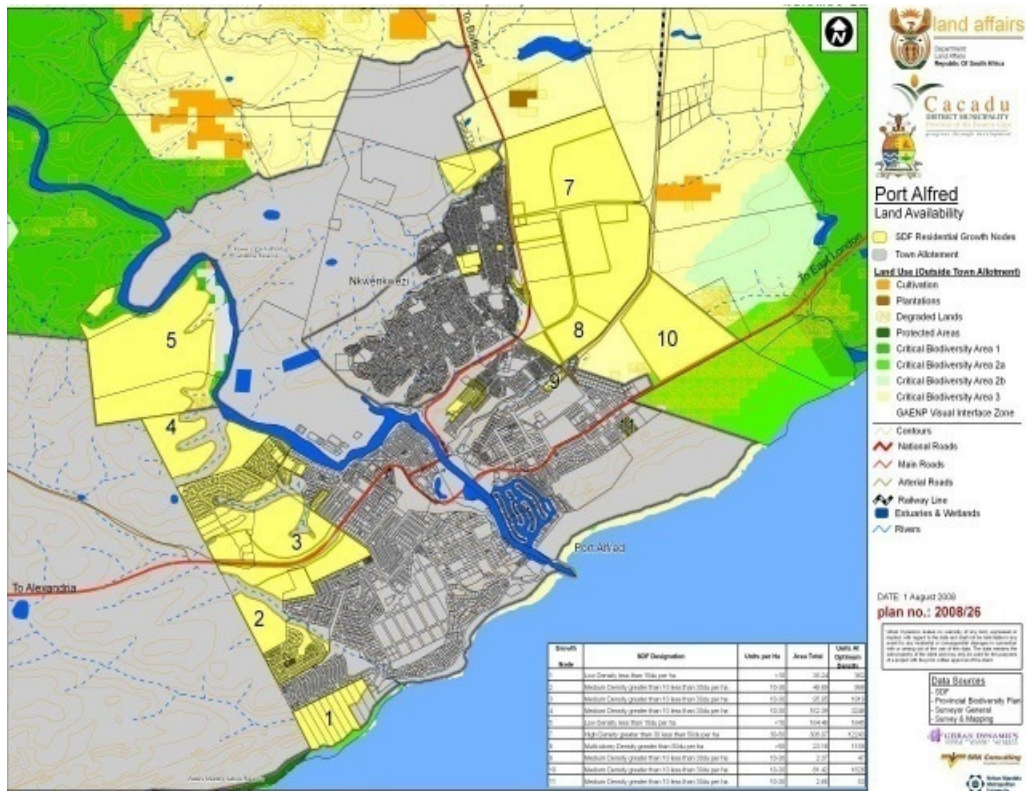
Nolukhanyo										
Freestone										
Wilsons Party										
Seafield	6									
Trappes Valley		0		0	0	50	50		50	0.5ha
Kasouga	4	No Municipal service is rendered to the community apart from sewer tanks								
Municipality		8117	6699	176	1208	950	3400	6054	11035	386ha
Nakoos						0	88			

2.5.5.1 Land Availability

Based on the district land demand and settlement framework, the demand for subsidised housing in the Ndlambe LM is estimated at 7339 units as per the Spatial Development Framework and Integrated Development Plan. Land in the 5 main settlements, i.e. Port Alfred, Alexandria, Bathurst, Kenton-on-Sea and Boknes / Cannon Rocks, have been identified to accommodate approximately 33630 units at an optimal density of 30 units per hectare. Based on the settlement framework, future housing shortages should be accommodated in the Level 3 and 2 settlements. As part of the ABP process for the Cacadu District, a land availability audit for future growth of urban areas has been conducted.

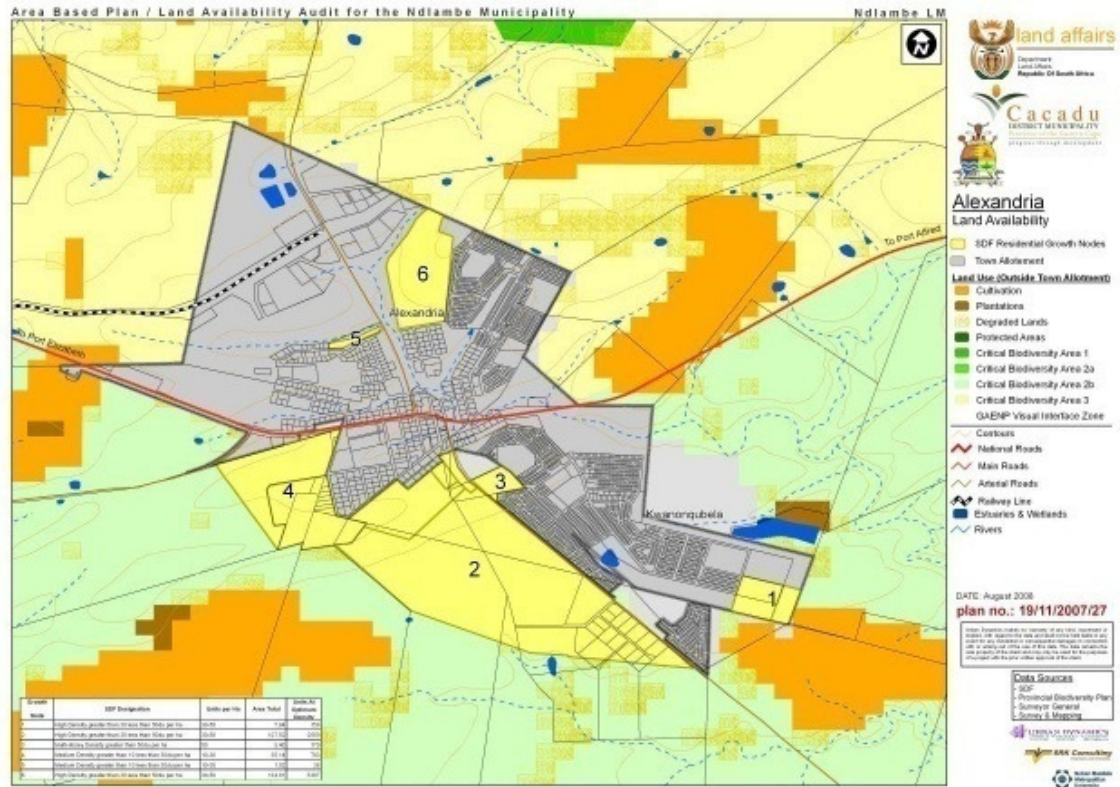
With respect to the Ndlambe LM, land parcels identified as per the Spatial Development Framework have been explored, mapped and tabled in detail.

Land Ref.	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
1	Low density less than 10du per ha	Private	36.24	10	362
2	Medium density greater than 10 less than 30du per ha	Private	49.89	20	998
3	Medium density greater than 10 less than 30du per ha	Private	95.95	20	1919
4	Medium density greater than 10 less than 30du per ha	Private	162.39	20	3248
5	Low density less than 10du per ha	Private	164.46	10	1645
7	High density greater than 30 less than 50du per ha	Subsidised	306.07	40	12243
8	Multi-storey density greater than 50du per ha	Subsidised	23.18	50	1159
9	Medium density greater than 10 less than 30du per ha	Private	2.37	20	47
10	Medium density greater than 10 less than 30du per ha	Private	81.42	20	1628
11	Medium density greater than 10 less than 30du per ha	Private	2.66	20	53



Plan 26 : Port Alfred Land Availability

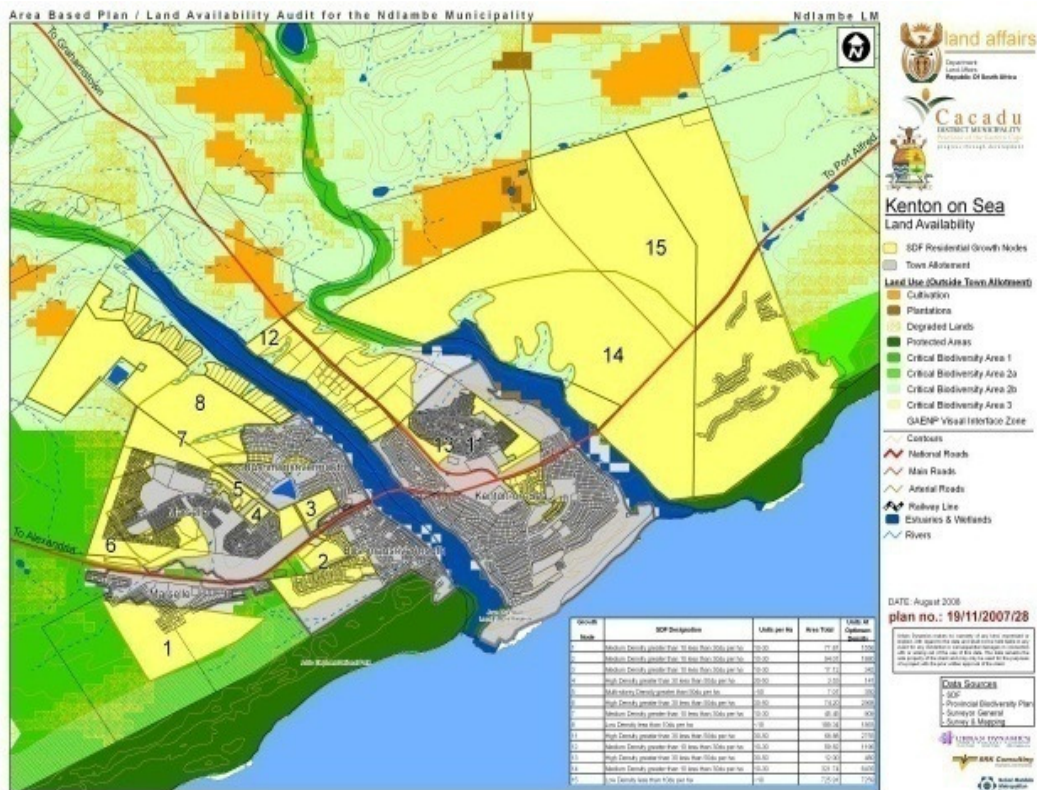
Land Reference	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
1	High density greater than 30 less than 50du per ha	Subsidised	7.94	30-50	317
2	High density greater than 30 less than 50du per ha	Subsidised	127.52	30-50	5101
3	Multi-storey density greater than 50du per ha	Subsidised	3.40	50	170
4	Medium density greater than 10 less than 30du per ha	Private	35.14	10-30	703
5	Medium density greater than 10 less than 30du per ha	Private	1.92	10-30	38
6	High density greater than 30 less than 50du per ha	Subsidised	134.91	30-50	5397



Plan 27 : Alexandria Land Availability

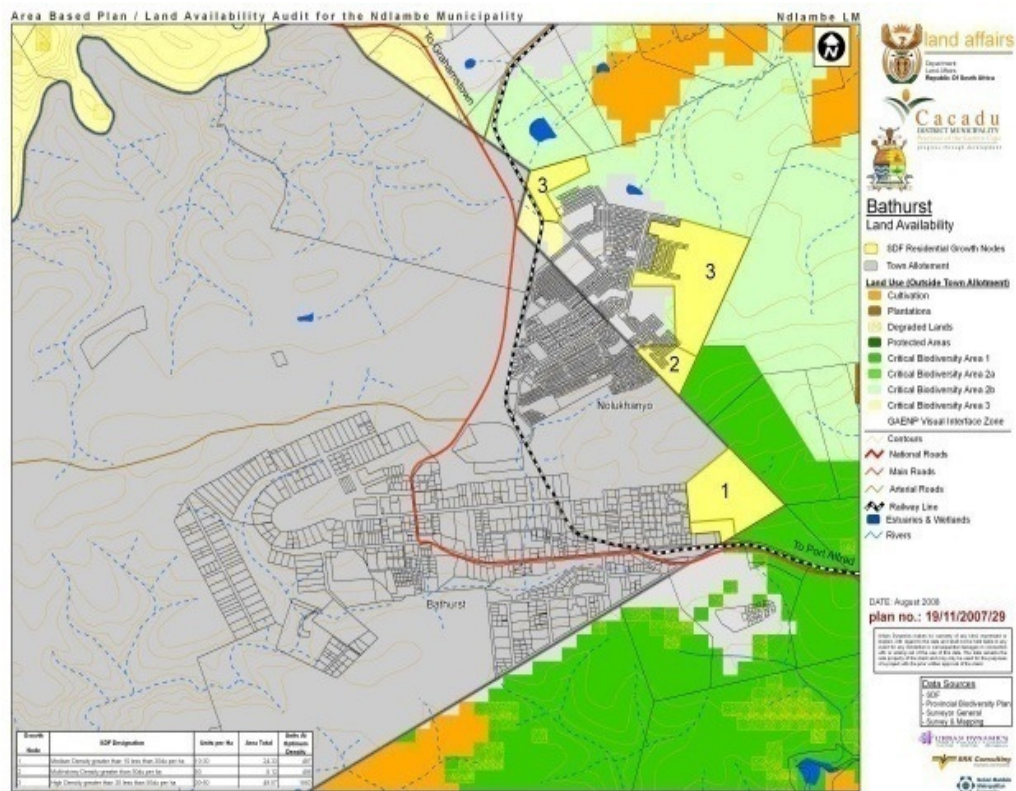
Land Reference	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
1	Medium density greater than 10 less than 30du per ha	Private	77.81	20	1556
2	Medium density greater than 10 less than 30du per ha	Private	94.01	20	1880
3	Medium density greater than 10 less than 30du per ha	Private	17.12	20	342
4	High density greater than 30 less than 50du per ha	Subsidised	3.53	40	141
5	Multi-storey density greater than 50du per ha	Subsidised	7.01	50	350
6	High density greater than 30 less than 50du per ha	Subsidised	74.20	40	2968
7	Medium density greater than 10 less than 30du per ha	Private	45.45	20	909

Land Reference	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
8	Low density less than 10du per ha	Private	189.34	10	1893
11	High density greater than 30 less than 50du per ha	Subsidised	68.88	40	2755
12	Medium density greater than 10 less than 30du per ha	Private	59.82	20	1196
13	High density greater than 30 less than 50du per ha	Subsidised	12.00	40	480
14	Medium density greater than 10 less than 30du per ha	Private	321.74	20	6435
15	Low density less than 10du per ha	Private	725.91	10	7259



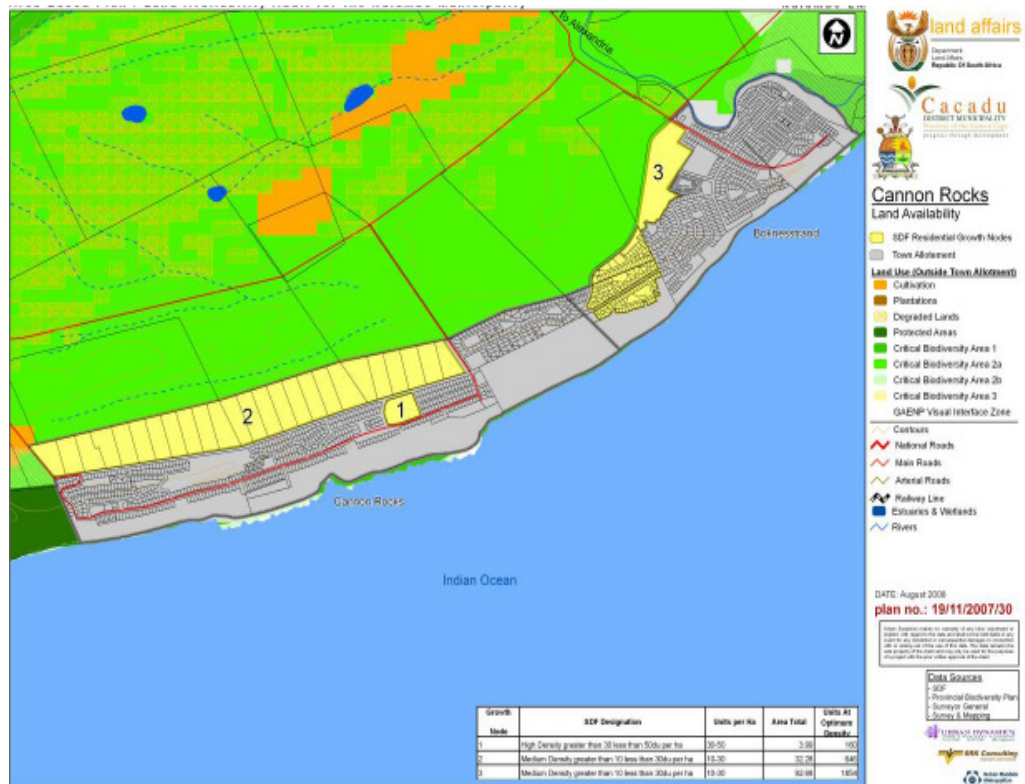
Plan 28 : Kenton-on-Sea Land Availability

Land Reference	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
1	Medium density greater than 10 less than 30du per ha	Private	24.33	10-30	487
2	Multi-storey density greater than 50du per ha	Subsidised	8.12	50	406
3	High density greater than 30 less than 50du per ha	Subsidised	49.57	30-50	1982.88



Plan 29 : Bathurst Land Availability

Land Reference	SDF Designation	Housing Type	Area (ha)	Units /ha	No. of units at optimal density
1	High density greater than 30 less than 50du per ha	Subsidised	3.99	30-50	160
2	Medium density greater than 10 less than 30du per ha	Private	32.28	10-30	646
3	Medium density greater than 10 less than 30du per ha	Private	92.68	10-30	1854



2.6 Cemeteries

The Municipal responsibility to dispose of the dead is becoming an increasing challenge as land and effective management systems of existing cemeteries are placing demands on limited resources.

Table 2.14: Summary of Cemetery capacity

SETTLEMENTS	WARD	CURRENT CAPACITY OF CEMETERIES (SITES AVAILABLE)	EXPECTED DEATHS (2005 - 2010)	LISTED AS ISSUE IN WARD COMMITTEE REPORTS
Port Alfred	7/8/9	3 Nemato [2 full - old, 1 operational] 1 Station Hill - full 2 [East, West cemeteries] 1 Privately owned	2 354	Upgrade of fences/ inadequate space Poor maintenance of cemeteries
Alexandria	1/2	3 in town 1 in KwaNonkqubela 1 Wentzel Park (full)	867	Inadequate space - Wentzel Park
Kenton-on-Sea Ekuphumleni Bushmans Marselle	3 / 4	1 Ekuphumleni - 1 full 1 Marselle 1 BRM	991	Fencing and inadequate space in Klipfontein
Bokness/ Cannon Rocks	2	No space - use Alexandria		
Bathurst Nolukhanyo Freestone Wilson's Party	5	2 in Nolukhanyo 1 full, 1 operational Local churches have own graveyards	619	Inadequate space in Nolukhanyo/Bathurst
Trappes Valley	6	Shaw Park Cemeteries		No cemetery
Rural areas			1 239	

Table 2.15: Projected death rates

DEATH RATE PER 1000	17,25 PER 1000 FOR THE PERIOD 2005 - 2010	16,6 PER 1000 FOR THE PERIOD 2010 - 2015	16,2 PER 1000 FOR THE PERIOD 2015 - 2020
Number of deaths per year	1033	1011	999
Deaths for total period	6196	5057	4997
Daily deaths	2.83	2.77	2.74

2.7 Environmental Protection Issues

The Ndlambe Coastal and Environmental Management Plan (NC & EMP): In 2003, DEAET appointed CES Consulting Services to implement a Provincial Coastal Management Plan for the Eastern Cape as per the Coastal Zone Management Bill (to be enacted in the near future). As per Bill it indicates that each Local Authority along the coast needs to do a Coastal Management Plan for their Municipality. Ndlambe Municipality has an 82km coastline consisting of 9 estuaries, of which 4 are open systems and 5 are closed systems. In 2006 the Coastal Zone Management Bill was enacted and it will become Law for each coastal Municipality to conduct a Management Plan. Incorporated into this Plan is legislation already promulgated under NEMA: The Biodiversity Act requires each Municipality to implement an Environmental Management Plan. Both these plans can be incorporated into a single plan. To date, budget is only set for R50 000, but only in 2007/08. It will cost more than the amount allocated and needs to be implemented sooner.

The conservation services are tasked to deal with issues such as:

- Management of assets related to natural resources (reserves/beach);
- Administrative support for legislative requirements in using natural resources e.g. licences;
- Dealing with offences in terms of endangered fauna and flora, fishing related offences, abalone poaching and the protection of wildlife.

2.7.1 Environment, Conservation and Forestry Policy as per SDF - August 2006

It is accepted that the natural environment provides the basis for the regional economy, especially the primary agricultural, recreation and tourism sectors. Thus, if planning is to promote the welfare of the community, it should ensure that the integrity of the natural environment is not compromised by adhering to the policies listed below:

- Implementation of the Integrated Environmental Management Procedures as well as Regulations promulgated in terms of the Environmental Conservation Act (Act 73 Of 1989).
- Rehabilitation of areas that have been degraded through inappropriate land use practices.
- The preservation of representative habitats and ecologically significant ecosystems within a network of conservation areas, especially within the coastal zone.
- Making conservation accessible and meaningful to the entire population.
- Appropriate use of the coastline, i.e. balancing conservation with development.
- Adherence and enforcement of the National Heritage Resources Act (Act 25 of 1999) with regards to all provisions made in the act i.e. archaeological sites, middens, paleontological sites, structures over 60 years, shipwrecks and national monuments.
- Protection of the natural and planted forests is crucial for the economy and should be ensured through the adherence to the National Forest Act.
- The following environmentally sensitive areas should be protected from development: State forests, Dune forests, -systems and estuaries; within 30 metres from water courses; along major river systems; game reserves and nature sanctuaries; steep slopes greater than 1:6; historic heritage sites and water catchment areas.

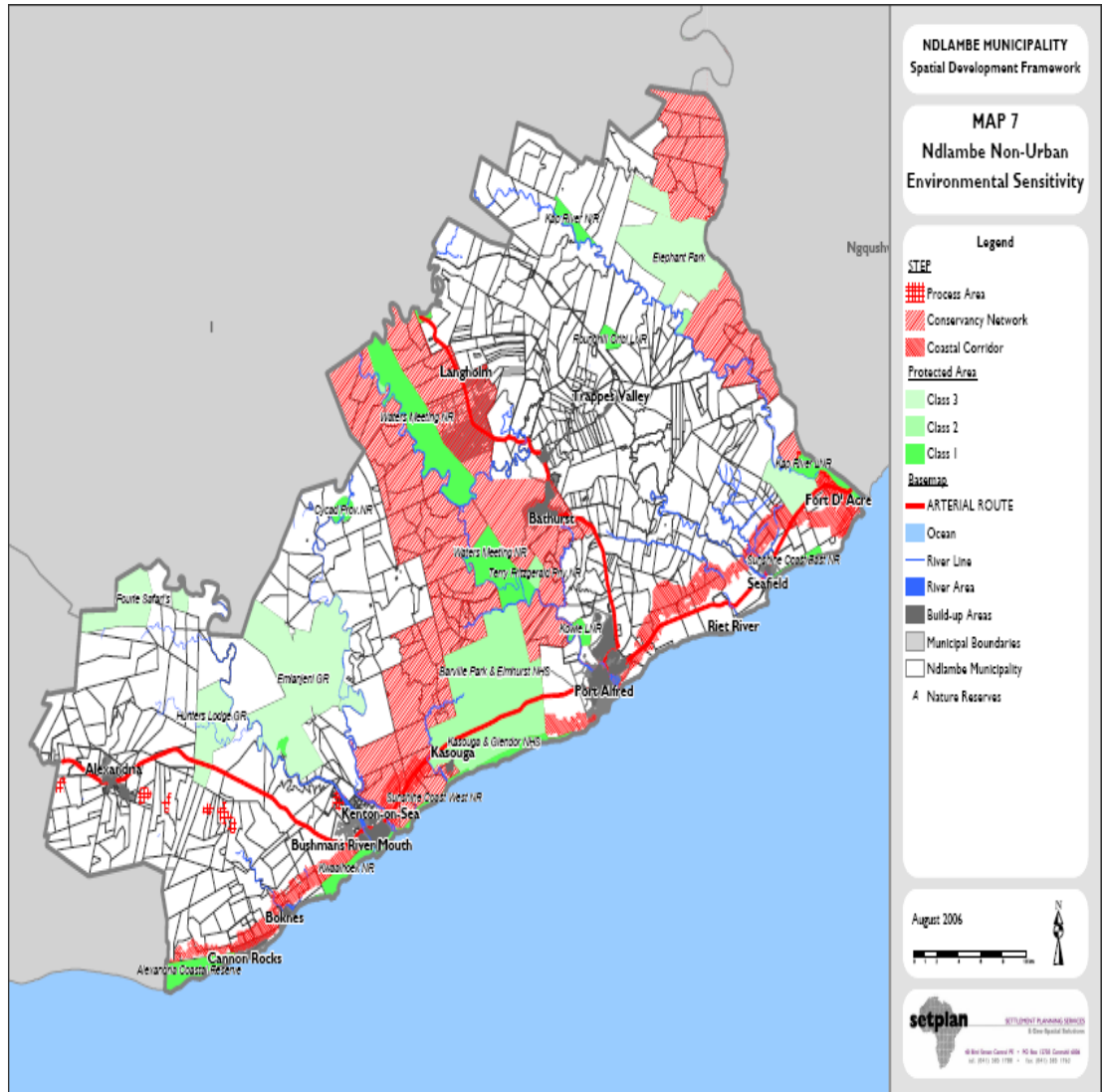


Table 2.16: Summary of high environmental sensitive areas

SETTLEMENT	ISSUES AS PER SDF - AUGUST 2006
Port Alfred:	<p>Three areas can be identified with a high environmental sensitivity where any development or impact thereon must be subject to stringent environmental analysis:</p> <ul style="list-style-type: none"> Coastal corridor to the east and west of existing Port Alfred The Kowie River and its riverbanks Kowie Local Nature Reserve
Alexandria	<p>Two areas located on the periphery of the Alexandria node can be identified with a high environmental sensitivity where any development or impact thereon must be subject to stringent environmental analysis:</p> <ul style="list-style-type: none"> • Land east of Kwanonkqubela is demarcated as a “Process Area” • Land towards to south east of Alexandria East is classified as “Vulnerable” <p>Apart from limiting the easterly and south easterly expansion of Kwanonkqubela these environmentally sensitive demarcated areas do not play a significant role in guiding future development for the area.</p>
Kenton-on-Sea / Ekuphumleni and Bushmans River Mouth/ Marselle	<p>Due to the ecologic sensitivity of this area the following development restrictions need to be adhered to in order to ensure that the unique character of this node is preserved:</p> <ul style="list-style-type: none"> • Both the Kariega and the Bushmans River and its adjacent river banks have been classified as “Critically Endangered” • The “Coastal Corridor” west of the Bushmans River Mouth and east of the Kariega River • “Conservancy Network” covering the areas east of the Kariega River • Conservation measures to protect especially the “Coastal Corridor” within the node include the Kwaihoek Nature Reserve and the Joan Muirhead Local Nature Reserve. • In addition the area to the north of the oxidation ponds has been classified as a “Process Area” • Based on the environmental sensitivity mapping any future high density development north east of the Kariega River should be discouraged, whilst the main areas to be considered for development should include land north and west of Marselle and land north west of Ekuphumleni
Boknes / Cannon Rocks	<p>The map indicates that the vacant land immediately north of the existing residential developments fall within the ‘Coastal Corridor’ beyond which the land is classified as “Vulnerable”.</p> <p>In addition the Boknes River estuary which forms the eastern boundary the node is “Critically Endangered” whilst the western boundary is formed by the conservation area of the Addo National Park.</p>
Bathurst / Nolukhanyo/ Freestone	<p>The map indicates that the largest portion of the land in question forms part of a “Conservation Network” indicating the environmental importance of the surrounding land to the west and south.</p> <p>Land “Current Not Vulnerable” includes Freestone and surrounds as well as the commonage land to the north west.</p>
Seafield	<p>The map indicates that the largest portion of the land in question has already been impacted by development or is classified as: “Currently not vulnerable”. Exception to this are:</p> <ul style="list-style-type: none"> • The “Conservancy Network” to the north and north west of the node, and • The Sunshine Coast Nature Reserve along the coast
Kasouga	<p>The settlement is surrounded by a Class 1 Protected Area (Sunshine Coast Nature Reserve- West) in the south and a Class 2 Protected Area (Kasouga Farm Natural Heritage Site) in the north and east. In the west the settlement is bordered by the Kasouga river valley which is classified as “Critically Endangered”. The remainder of settlement is located within the “Impacted” area of a “Conservancy Network” classification</p>

All 4 open system estuaries and 5 closed system estuaries and adjoining river banks and vegetation is environmental sensitive areas. Other areas stated as Environmental sensitive areas include the STEP (Subtropical Thicket Ecosystem Planning data) that is incorporated in the SDF. These estuaries of importance because of the rare pipefish; etc and threats include the increase in boating on these rivers.

The planning process also highlighted the following development concerns with regard to environmental protection:

- Dramatic decline in boat patrols in Estuary (2004/5 - 70, versus 28 in 2005/6)
- Poor administration of MCM contract (Marine and Coastal Management) - no payments received as per November 2004 contract
- Municipal assets in the nature reserves - these should be exploited for revenue collection and possible job creation. Game utilisation is the greatest contributor to the Reserve income. Limitations include the following:
 - Hippo situation limits canoeing activities
 - Roundhill staff unable to manage guests at the lodge
 - Poor fencing result in losses - Roundhill Oribi Nature Reserve
 - Poor facilities/maintenance at Great Fish Wetland Nature Reserve is a constraint to the income-generating potential of the Reserve
- Ndlambe has a beach area with Blue Flag status, namely Kelly's Beach. Kariega main is also in the pilot phase - this process offers an opportunity to access funds for much needed upgrades.
- This links to efforts in becoming a key tourist destination
- Offers opportunities for public-private partnerships as business has an interest in securing this prestigious status
- Problems with vandalism of facilities/controlling vendors/storing and operating rescue craft - difficult terrain/ contracting lifesaving staff
- Large portion of Kleinemonde East River bank have been eroded away due to currents occurring with river opening events. This has led to reduced number of parking and picnic areas. Money needs to be allocated to do so and necessary authorization from DEAT.
- The Municipality is having to deal with an increasing amount of applications/proposals for development in environmentally sensitive areas:
 - It is becoming increasingly difficult to secure the involvement of DEAT officials in dealing with proposals that involve environmentally sensitive development
 - Good working relationship with DWAF officials.

Programmes such as Coast Care Programmes and Working with Water offers opportunities to take care of critical environmental issues and also contribute to job creation. 20 jobs were created in 2004/05. Why are there no more people working under the conservation section? Other projects include SANPARK: Kenton-on-Sea and Bushmansriver.

- The effective management of the available commonage is a challenge, both in terms of the Municipality's capacity to create camps, maintain fencing and monitor the use of the land, and to manage it in such a way that it contributes to increased income for poor households. Ward 2 in particular expressed a need for more support in the creation of camps.

2.7.2 Environmental Health Issues

The current activities of the Environmental Health Programme include dealing with:

- The safety of foodstuffs at vendors in terms of safety for human consumption;
- Certification of dairy farmers - based on a request from Clover & Parmalat;
- Education and awareness at schools;
- Clean-up-campaigns in the area;
- Supporting safe circumcision practices

- The monitoring of the 18 public ablution facilities in terms of health and safety

The most common public health complaints from the Ward meetings include:

- Keeping of pigs or other animals in residential areas;
- Overgrown plots;
- Overflowing sewerage;
- Unhygienic conditions at food vendors;
- Illegal refuse dumping.

2.7.3 Refuse Removal

The Municipality currently services 29 000 properties in Ndlambe. In 2004 Port Alfred was rated the third cleanest town in the Eastern Cape.

This was the result of a concerted effort and financial investment in the waste management responsibilities of the Municipality. The project included the purchasing of:

- 20 skip bins;
- skip loader trucks.

The strategic placement of the facilities resulted in reduced illegal dumping. The above actions have changed the statistical scenario as portrayed by the 2001 Census data.

Table 2.17: Refuse/Waste Disposal

NDLAMBE REFUSE		WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9
Removed once a week	1610	1220	1226	974	1316	1517	1003	2076	935	1339
Removed less often	87	0	1	5	8	1	8	11	0	51
Communal dump	67	1	1	13	23	2	15	3	1	4
Own refuse dump	3475	0	562	696	587	291	932	40	63	301
No Disposal	492	0	77	80	97	113	16	0	17	89

Source: Community Survey (2007)

The existing fleet consists of 2 Bulldozers, 3 refuse compactors, 3 small trucks and 2 tractors and trailers.

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:

- sites have to be maintained;
- 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;
- The proximity of dumping sites to the communities promotes scavenging and this poses serious health and safety threats;
- The Municipality does not have a strategy to promote waste reduction, re-use, or recycle initiatives within budget.

A study towards the formulation of an Integrated Waste Management Plan is planned for June - December 2007. All waste management projects should be re-considered within the framework of the pending investigation / study - June to December. Concerns are expressed regarding the availability of funds for the study as MIG funds should only be applied for water and sanitation. But the Municipality need to consider that an IWMP will soon be a legislative requirement. It is difficult to exactly pin-point or predict the outcome of the imminent study that will result in the IWMP.

The Municipality has 11 solid sites of which only 1 has a permit & 1 has provisional authorization (not a permit). Virtually all have similar problems with regard to fencing, scavenging, uncontrolled access, burning, etc.

2.7.4 Primary Health Care Services

In terms of access to hospitals, Ndlambe (40%) was rated below the provincial average (43%). Also in terms of access to emergency health services (ambulances), Ndlambe (39%) was rated lower than the average for the Province (43%). This is reflected in Ward based concerns regarding access to primary health care services. In particular with regard to ward 1,3 5 and 8 with a very common concern regarding the limited size of the existing facility, community waiting in long queues for services due to under-staffed facilities, large travelling distance to the nearest facility and limitations in terms of the introduction of VCT facilities for HIV/AIDS.

Table 2.18: Primary Health Care Facilities

FACILITIES	POPULATION SIZE OF AREA
Kwanokqubela Clinic	9 243
Kenton-on-Sea Clinic	4 213
Nolukhanyo Clinic	7 755
Pal 2 Clinic	
Pal 1 Clinic	
Bathurst Mobile 3	
Station Hill Clinic	24 000
Nkwenkwezi Clinic	
Port Alfred Clinic	
Marjorie Parrish SANTA	
Port Alfred Hospital	
Port Alfred Mobile x 2	
Marselle Clinic	6 258

Source: Community Survey (2007)

The above population figures per area is important to take note of in terms of the minimum service level described by Provincial Primary Health Care services that requires a population of 5 000. (Redbook Guideline for Human Settlements) Four out of the nine clinics are managed by the Municipality, five by Cacadu and one by the Province. All the mobile

services are managed by Cacadu. This shows that stakeholder dialogues and IGR partnerships are required in order to meet the community expectations.

2.7.4.1 HIV/AIDS

The relationship between HIV/AIDS and local government can be understood in terms of municipalities being workplace, agents of service delivery and procurers of goods and services. HIV/AIDS affect municipalities as a workplace comprising of officials as well as councillors, who may be infected or affected. This has implications for the functioning of the organisation in terms of staff absenteeism, turnover, productivity, loss of skills and institutional memory, reduced capacity for service delivery and financial costs such as increased spending on recruitment and training of new employees, disability and death benefits and pension payouts.

The local landscapes of HIV/AIDS are varied and differ significantly within and between municipalities. The existing frameworks for IDP and Intergovernmental Relations provide a platform for enabling the required multi-sector and partnership-driven response to the local landscape of HIV/AIDS.

In response to the challenges of the HIV/AIDS, Ndlambe Municipality is guided by the ten Key Performance Areas (KPA) developed by the former Department of Provincial and Local Government which takes into consideration the imperatives of developmental local governance, the Batho Pele philosophy and the socio-economic transformation agenda of government. These KPAs are about getting the basics right, by ensuring that:

All residents within the municipal area have safe, reliable, sufficient and affordable access to the following municipal services:

- I. Water supply and sanitation;
- II. Environmental health;
- III. Energy;
- IV. Solid Waste Management;
- V. Municipal standards and regulations in respect of land use management and land development are accessible;
- VI. Municipal systems and procedures are made increasingly accessible to users and constituents. This can be supported by establishing effective and empowering planning and implementation linkages with communities on the ground through Community Development Workers (CDWs) and Ward Committees;
- VII. Management and governance systems are made more accessible to users within the municipality and that institutional knowledge is retained in local government;
- VIII. Role-players are active in the provision of safety nets (such as social assistance grants) are effectively performing their roles throughout their municipal area;
- IX. Efforts are made to foster practices of partnership-driven development in planning and implementation, where partners include community members, Community -Based Organisations (CBOs), Non- Governmental Organisations (NGOs), the private sector and other spheres of government;
- X. Development interventions that acknowledge place-specific development priorities while ensuring that adequate balance is achieved in respect of the coverage of development interventions between rural and urban areas.

Table 2.19 below shows recent statistics of people affected by HIV/AIDS within Ndlambe Municipality.

Table 2.19: HIV/AIDS Statistics for the period January 2010 - March 2010 in all Ndlambe Municipal Clinics

HIV Tested	276
HIV Positive	107

Source: Health Facility Report: Ndlambe District Health Information System

Table 2.20 below shows recent statistics of people affected by tuberculosis (TB) within Ndlambe Municipality.

Table 2.20: TB Statistics for the period January 2010 - March 2010 in all Ndlambe Municipal Clinics

TB Tested	658
TB Positive	49

Source: Health Facility Report: Ndlambe District Health Information System

2.8 Protection Services

2.8.1 Disaster Management capacities

Currently the Ndlambe Municipality manages its own Disaster Management obligations under the guidance of the Cacadu District Disaster Management Plan. At present the Ndlambe Municipality has a contingency plan in place to cater for all emergencies and are following the National Guidelines.

Sector Disaster Management Teams have been established in Seafield, Port Alfred/Bathurst, Boesmansriver mouth and Boknes/Cannon Rocks. A Disaster Management co-ordinator seconded by Cacadu District Municipality is working from the Port Alfred Fire Department premises. Disaster Management Forum meetings take place bi-monthly.

Ndlambe is the Municipality that has been most affected by floods in the District. 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.

The fire station is not able to deliver an effective service due to inadequate equipment. Satellite (sub-station) facilities are required at Alexandria.

The Municipality invested money in the facilities at the fire station, commissioned 4 new vehicles (2 fire fighting trucks and 2 utility bakkies), and purchased 21 new safety suits. Education and training included fire fighters, shop owners, employees and school pupils.

2.8.2 Road Safety

Traffic counts on the R72 (the road passing most of the settlements) showed an increase of 400% in heavy vehicles and 300% for light delivery vehicles. The Municipality struggles to manage this amount of traffic flow with the limited staff component, which is made up of 8 traffic personnel (4 admin staff and 4 general staff).

2.8.3 Crime

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.

The Community Services Department has an agreement with the SAPS for the use of car park attendants as part of a job creation and crime prevention project. The Municipality makes funds available from their own resources for this purpose. Functions such as bush clearing and the provision of street lighting are also influenced by the Municipality's intention to contribute to environmental crime prevention.

The Municipality of Ndlambe hosts five police stations namely:

- Port Alfred;
- Alexandria;
- Bathurst;
- Kenton-on-Sea;
- Seafield.

The following tables show recent crime statistics within the Ndlambe Municipal Area for all the police stations.

Table 2.21: Crime in the Port Alfred (EC) Police Precinct from April to March: 2003/2004-20008/2009

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	12	22	26	19	13	2
Total sexual crimes	44	54	69	75	30	19
Attempted murder	13	7	9	9	12	8
Assault with the intent to inflict grievous bodily harm	314	394	390	398	215	75
Common assault	163	177	180	196	131	75
Robbery with aggravating circumstances	31	32	27	42	24	35
Common robbery	18	23	42	66	34	13
CONTACT-RELATED CRIME						
Arson	5	2	4	7	2	1
Malicious damage to property	99	84	84	113	78	55
PROPERTY-RELATED CRIME						
Burglary at business premises	74	65	73	83	69	73

Burglary at residential premises	475	401	384	489	365	398
Theft of motor vehicle and motor cycle	39	31	19	53	38	17
Theft out of or from motor vehicle	146	104	72	61	81	97
Stock-theft	29	22	16	15	12	6
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	10	4	2	6	5	3
Drug-related crime	34	39	24	50	38	33
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Driving under the influence of alcohol or drugs	23	17	16	24	56	108
OTHER SERIOUS CRIME						
All theft not mentioned elsewhere	399	366	296	301	330	356
Commercial crime	25	24	16	38	55	73
Shoplifting	79	63	58	72	64	68
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	0	1	2	0	1	1
Truck hijacking	0	0	0	0	0	0
Robbery at business premises	0	0	0	0	0	3
Robbery at residential premises	0	2	0	2	2	7
OTHER CRIME CATEGORIES						
Culpable homicide	6	9	6	9	2	2
Public violence	0	0	0	0	0	0
Crimes in injuria	56	46	40	51	44	37
Neglect and ill-treatment of children	1	2	4	3	3	1
Kidnapping	1	0	0	0	0	0

Source: Crime Information Management - South African Police Service (Accessed from <http://www.saps.gov.za> on November 2009)

Table 2.22: Crime in the Alexandria (EC) Police Precinct from April to March:2003/2004 - 2008/2009

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	5	2	2	4	6	5
Total sexual crimes	25	20	25	18	24	20
Attempted murder	2	3	7	2	3	6
Assault with the intent to inflict grievous bodily harm	84	112	149	105	97	125
Common assault	156	151	159	126	116	140
Robbery with aggravating circumstances	3	1	13	10	11	16
Common robbery	12	4	17	17	11	11
CONTACT-RELATED CRIME						
Arson	1	9	1	1	3	1
Malicious damage to property	46	35	42	52	46	42
PROPERTY-RELATED CRIME						
Burglary at business premises	49	15	21	30	38	52
Burglary at residential premises	120	147	142	133	128	200
Theft of motor vehicle and motor cycle	23	11	8	15	22	13
Theft out of or from motor vehicle	28	15	12	17	18	35
Stock-theft	66	58	39	45	58	81
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	1	0	1	0	0	3
Drug-related crime	14	5	13	6	12	17
Driving under the influence of alcohol or drugs	12	13	5	9	10	11
OTHER SERIOUS CRIME						
All theft not mentioned elsewhere	129	97	112	107	114	124

Commercial crime	6	6	13	11	3	5
Shoplifting	12	21	10	4	11	19
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	0	0	0	0	0	0
Truck hijacking	0	0	0	0	0	1
Robbery at business premises	0	0	0	0	1	6
Robbery at residential premises	1	0	0	0	0	2
OTHER CRIME CATEGORIES						
Culpable homicide	5	8	4	4	3	5
Public violence	0	0	0	0	0	0
Crimen injuria	32	40	25	34	31	36
Neglect and ill-treatment of children	4	3	3	2	1	5
Kidnapping	0	0	0	0	1	1

Source: Crime Information Management - South African Police Service (Accessed from <http://www.saps.gov.za> on November 2009)

Table 2.23: Crime in the Bathurst (EC) Police Precinct from April to March:2003/2004 - 2008/2009

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	6	2	4	4	3	3
Total sexual crimes	21	9	21	14	23	19
Attempted murder	4	1	2	2	1	0
Assault with the intent to inflict grievous bodily harm	94	105	96	77	79	85
Common assault	70	58	47	35	36	23
Robbery with aggravating circumstances	9	10	7	7	4	7
Common robbery	7	7	6	7	5	2
CONTACT-RELATED CRIME						
Arson	0	2	0	2	1	0
Malicious damage to property	34	32	31	14	21	26

PROPERTY-RELATED CRIME						
Burglary at business premises	25	42	18	16	6	23
Burglary at residential premises	134	178	112	102	72	110
Theft of motor vehicle and motor cycle	3	9	9	7	8	9
Theft out of or from motor vehicle	16	26	15	14	5	19
Stock-theft	61	39	41	35	17	25
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	5	2	3	0	1	0
Drug-related crime	10	17	11	8	16	16
Driving under the influence of alcohol or drugs	7	5	2	10	11	11
OTHER SERIOUS CRIME						
All theft not mentioned elsewhere	90	66	47	53	60	70
Commercial crime	0	1	1	1	4	1
Shoplifting	0	0	1	0	0	2
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	0	0	0	1	0	0
Truck hijacking	0	0	0	0	0	0
Robbery at business premises	1	2	1	0	1	2
Robbery at residential premises	3	1	1	0	2	1
OTHER CRIME CATEGORIES						
Culpable homicide	1	1	0	0	3	2
Public violence	0	0	0	0	0	0
Crimen injuria	21	16	9	7	2	2
Neglect and ill-treatment of children	0	2	3	1	1	0
Kidnapping	1	0	0	0	0	0

Source: Crime Information Management - South African Police Service (Accessed from <http://www.saps.gov.za> on November 2009)

Table 2.24: Crime in the Kenton-On-Sea (EC) Police Precinct from April to March: 2003/2004 - 2008/2009

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	0	6	4	3	7	2
Total sexual crimes	16	21	17	15	20	25
Attempted murder	4	1	0	1	0	3
Assault with the intent to inflict grievous bodily harm	82	82	103	77	93	91
Common assault	92	78	78	35	40	73
Robbery with aggravating circumstances	6	3	7	6	7	8
Common robbery	3	0	3	0	1	2
CONTACT-RELATED CRIME						
Arson	2	0	0	1	0	1
Malicious damage to property	61	96	76	80	98	103
PROPERTY-RELATED CRIME						
Burglary at business premises	27	16	7	19	25	35
Burglary at residential premises	249	231	257	200	228	266
Theft of motor vehicle and motor cycle	14	9	8	19	22	15
Theft out of or from motor vehicle	45	40	45	40	37	38
Stock-theft	6	9	10	0	2	13
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	1	5	0	1	1	2
Drug-related crime	11	11	11	11	11	8
Driving under the influence of alcohol or drugs	7	8	5	7	7	11

OTHER SERIOUS CRIME						
All theft not mentioned elsewhere	200	157	161	133	136	213
Commercial crime	0	0	3	2	3	12
Shoplifting	5	2	0	1	0	1
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	0	0	1	0	1	0
Truck hijacking	0	0	0	0	0	1
Robbery at business premises	3	1	0	0	1	2
Robbery at residential premises	0	0	0	0	1	0
OTHER CRIME CATEGORIES						
Culpable homicide	2	4	4	6	2	0
Public violence	0	0	0	0	0	0
Crimen injuria	19	15	7	5	4	8
Neglect and ill-treatment of children	1	0	0	1	3	0
Kidnapping	0	0	0	0	0	0

Source: Crime Information Management - South African Police Service (Accessed from <http://www.saps.gov.za> on November 2009)

Table 2.25: Crime in the Seafeld (EC) Police Precinct from April to March: 2003/2004 - 2008/2009

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	0	4	0	0	1	1
Total sexual crimes	6	2	4	4	2	2
Attempted murder	2	1	1	0	0	1
Assault with the intent to inflict grievous bodily harm	8	18	7	12	10	5
Common assault	3	5	3	2	5	1
Robbery with aggravating circumstances	0	0	2	0	0	0
Common robbery	3	0	1	0	0	0
CONTACT-RELATED CRIME						
Arson	0	0	1	0	1	0

Malicious damage to property	9	0	4	7	3	2
PROPERTY-RELATED CRIME						
Burglary at business premises	5	1	3	2	0	0
Burglary at residential premises	95	78	65	45	39	42
Theft of motor vehicle and motor cycle	5	7	6	16	11	5
Theft out of or from motor vehicle	5	1	3	3	0	1
Stock-theft	26	7	11	6	9	18
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	1	0	2	1	0	0
Drug-related crime	4	7	1	2	3	0
Driving under the influence of alcohol or drugs	1	1	1	2	1	1
OTHER SERIOUS CRIME						
All theft not mentioned elsewhere	20	23	17	14	37	14
Commercial crime	2	0	2	0	0	0
Shoplifting	0	0	0	1	0	0
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	0	0	0	0	0	0
Truck hijacking	0	0	0	0	0	0
Robbery at business premises	0	0	0	0	0	0
Robbery at residential premises	0	0	1	0	0	0
OTHER CRIME CATEGORIES						
Culpable homicide	1	1	2	1	2	0
Public violence	0	0	0	0	0	0
Crimes in injuria	0	2	0	1	0	2
Neglect and ill-treatment of children	0	0	0	0	0	0
Kidnapping	0	1	0	0	0	0

Source: Crime Information Management - South African Police Service (Accessed from <http://www.saps.gov.za> on November 2009)

2.9 Recreational/Community Facilities

2.9.1 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

Table 2.26: Availability of recreational facilities

NAME OF AREA	WARD	SPORT FACILITIES	COMMUNITY HALL/S	LIBRARIES	FUTURE REQUIREMENTS
Port Alfred	7/8/9		Civic Centre Station Hill C/Hall (condemned) Juaka C/Hall	Port Alfred	Thornhill Farm Development Development of central sport stadium for the area
Alexandria	1 / 2	Alexandria golf club and sports club Sports field - Kwanonqubela/ Wentzel Park	Wentzel Park hall Kwanonqubela hall	Alexandria	
Kenton-on-Sea Ekuphumleni Bushmans Marselle	3 / 4	Sports Club Sports fields (Ekuphumleni/ Marselle)	Kenton-on-Sea Town hall Ekuphumleni C/hall Marselle C/hall Klipfontein C/hall Southwell C/hall	Ekuphumleni Kenton-on - Sea Marselle	Under- utilised facilities in Marselle
Boknes / Cannon Rocks	2	Tennis courts	Boknes hall Cannon rocks hall		0

Bathurst Nolukhanyo Freestone Wilsons Party	5	Sport Facilities - Freestone	Bathurst town hall Nolukhanyo C/hall	Freestone Bathurst	0
Seafield	6	Sport Club - Kleinemonde	Seafield C/Hall		0

Table 2.26 above creates the impression that many facilities are available to the communities. The issue of a stadium was specifically mentioned by Ward 7 during the Ward committee meetings. The results of the Ward committee meetings suggest that the available facilities require maintenance and upgrade, with particular reference to Wards 2 and 4.

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.

2.9.2 Libraries

Constraints

- There are currently no library facilities available in two densely populated settlements namely Nemato and Kwa-Nonkqubela.
- Alexandria, Marselle, Kenton, Ekuphumleni, Bathurst & Freestone Libraries are operating with card cataloguig (manual system) for circulation of books
- One library (Port Alfred) out of six connected to computerised system(PALS)
- Six out of the seven existing facilities require upgrade and maintenance including 3 facilities without public toilets. Maintenance of libraries 5 Libraries Alexandria, Marselle, Ekuphumleni, Kenton-On-Sea and Bathurst libraries with the help of Department of Public Works has been carried out but toilet facilities and Activity rooms are still a challenge.
- Compliance to health and safety requirements including a minimum of two exits per building, fire extinguishers in working condition and the availability of first aid kits are not met at the facilities.
- None of the facilities have the infrastructure to offer on line electronic information access. (See potentials below) (Port Alfred library does offer online electronic information access)
- Most of the facilities have insufficient space to accommodate public and office facilities. At some venues up to 100 children approach the library to work on projects but have to be turned away.
- Staff lack a customer centric culture within the service e.g., bad attitude towards public, deterioration of the service due to lack of monitoring & supervision.
- Operating hours are influenced by the sharing of staff among the facilities leaving some communities without service during critical time periods.
- Knowledge resources are extremely outdated and this is exacerbated by slow bureaucratic processes in the delivery of books by the DSRAC (up to two years delays)
- Security of resources-turtle tape to secure the limited Resources that we have.
- No Transport dedicated to library activities and Functions.

Potentials

- Enhance access to information and services for the public through provision of libraries & related resources. These include the development of a culture of learning and reading both in terms of the schools and ABET programmes.
 - Libraries represent an untapped resource as a critical Municipal-customer interface point and offers opportunity for:
 - Government - to -Citizen (notice boards / access to electronic communication / place of meeting and interaction).
 - Government - to - Business opportunities (notice boards / access to electronic communication / knowledge resources regarding business).
 - Administration - to - political interface (facilities for ward councillors).
- Business plans be submitted to the Relevant Departments and other institutions for possible Funding.
- Options of wheelie wagon are exercised for Alexandria and Port Alfred Communities.

2.10 MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)

2.10.1 Human Resource Development

Ndlambe Municipality employs approximately 450 people who currently account for more than 32% of the local municipality's overall budget. It should be understood that people are not only an organisation's most valuable assets, they are the organization. Without them nothing will happen. The staff should be seen and treated as the organisation's customers-it therefore 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 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.

2.10.2 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;
 - The integration of the Howard Cook PMS system proof to be challenging due to the sophisticated nature of the system (difficult to roll out to the general employee population in terms of understanding and the use of the system), complexities in aligning job functions to IDP commitments and insufficient quantification of targets to act as objective measurements;
 - The implementation of a meaningful skills development program is limited by financial constraints and the unstructured decisions making process of the training committee. The lack of an institutional strategy (that incorporates buy in from all unions) with regard to the following reduces the strategic edge of skills development:
 - ❖ Clarification of a terms of reference for the training committee including objective decision making processes;
 - ❖ The type of training (diplomas versus short courses / managerial focus versus technical skills/ distance learning versus contact) that should be supported;
 - ❖ Mechanisms and tools that will ensure return on investment for the organisation;
 - ❖ Procedures to ensure equitable access to bursary facilities for staff;
- The lack of an effective PMS system that is developmental in nature and supply reliable information regarding the development needs of the institution;
- 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.

2.10.3 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 policy process will thus be engaged in 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 should also make provisions for the transfers, deployment and secondment of staff or separate clearly defined (business) process and procedures should be put in place for this purpose.

The policy has been reviewed in order to incorporate the above mentioned changes.

2.10.4 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:

- Long standing non resolution of the interim transitional allowance issue;

- Huge disparity in salary gaps-especially between s57 and 1st level of management (Deputy Directors and to the lowest levels of employees-general workers)-massive contributor to high staff turnover and 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;
- No career path for staff;
- Job evaluation-results that have not been 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.

2.10.5 Capacity building and skills development

The Municipality has completed a Skills Development Plan together with the Annual Training Report for the 2009/2010 financial year with the support of the Skills Development Facilitator and the Training Committee. The Workplace Skills Plan is a strategic document which seeks to address the capacity building initiatives for the employed and unemployed people. It is based on the needs and related gaps as identified by each Department. During the first week in May 2010, the Directorate - Corporate Services will facilitate the revision of the Skills Development Plan in order to align training and development to the strategic objectives of the IDP.

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;
- Induct and Workshop the Training Committee 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.

2.10.6 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:

- 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.

2.10.7 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.

2.10.8 Employment equity

Concerted efforts were made during the 2006/2007 financial year 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

NAME	POSITION	GENDER DISTRIBUTION	
		RACE	GENDER
Mr Rolly Dumezweni	Municipal Manager	Black	Male
Mr Sizwe Mvunelwa	Director: Community Protection	Black	Male
Ms Thandeka Mali	Director: Corporate Services	Black	Female
Mr Howard Dredge	Director: Finance	White	Male
Mr Xolani Masiza	Director: Infrastructure	Black	Male

On the basis of the above table it should be highlighted that the municipality has not been able to meet the set employment equity targets especially with reference to Gender (Women) and People with Disability (Disabled). Efforts are therefore to be made during the

2008/2009 financial year and in future to develop mechanisms to address these targets including focused attention aimed at addressing this challenge.

Activities to reduce challenges:

- Re-instate EEP Committee;
- Make skills audit of the committee and close the skills gap;
- Review current EEP and move for adoption by Council;
- Implement and report to the Department of Labour.

The Municipality also 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.

Factors that are contributing to performance challenges include the following:

- Due to the large skill/experience gap between senior officials and junior officials, senior officials are responsible for heavy workloads;
- Officials in satellite offices have to be multi-skilled to meet all the demands/ alternatively multi-skilled senior personnel be employed to manage and meet all demands;
- The management culture of the organisation is departmentalised when it comes to the implementation of projects/programmes;
- Planning and management meetings are not standardised in all departments;
- Officials are reluctant to use their delegated powers, which result in matters that could have been finalised by officials being submitted to the Management committee, Council and Executive Committee (EXCO) for consideration and approval. The shifting of responsibilities onto the political office-bearers delays the delivery of services;
- Not all staff placements following the amalgamation have been delegated equally appropriately in terms of skills and knowledge;
- Employee morale is influenced by no salary scale adjustments after the amalgamation;
- Municipal staff is issued with the Code of Conduct, but they are not required to sign it;
- Staff control is problematic due to ineffective control of attendance/leave and discipline. There are no annual departmental plans regarding staff leave, resulting in ad hoc, poorly coordinated control;
- Persons in key leadership positions spent significant time away in terms of training and education responsibilities, creating a gap in the day to day running of the organization;
- The established Health and Safety committees are not functioning optimally;
- There are limitations in terms of IT capacity, but recruitment of suitable candidates are difficult due to available salary offers;
- The distance between Port Alfred and the satellite offices places an additional burden on supervisory requirements.

2.11 Institutional assessment

2.11.1 Municipal Administration

Purpose:

- To regulate and develop policy on issues relating to the administration of justice & fair administrative procedures for example the disclosure of interests (officials and council). Council resolved that the Municipal Manager must circulate the disclosure forms to Councillors annually;

- Set administrative standards, processes and procedures for example through Business Process Management;
- Implement and entrench Batho Pele principles within administrative services;
- Provision of efficient, effective and cost-effective administrative support to all units and Departments in the municipality including meeting support and typing;
- Provision of office space and office support services e.g. logistical arrangements, refreshments, boardroom and meeting facilities;
- Proper record keeping of municipal properties and the utilization thereof;
- Provision of office cleaning services;
- Provision of suitable facilities for communities that met the standard in terms of facility management strategy;
- Provision of effective Tracking and implementation of resolutions;
- Provide administrative support to political office bearers and strengthen council support;
- Improve administrative processes through the use of e-Government Strategy;
- To ensure that Municipality is able to meet performance targets through the effective management of competent municipal officials/staff.

Constraints:

- Insufficient analysis and strategies regarding the existing municipal business processes and the related administrative requirements. The value adding potential of administration cannot be developed without the above;
- Administration is not viewed within a service delivery philosophy (Batho Pele) in terms of client needs and satisfaction. Very little interaction with internal departments regarding their needs and difficulties with regard to the administrative services;
- The earning potential in terms of administrative services to departments is not explored through internal service level agreements etc.
- 50% Of Councillors that do not have access to computers;
- Staff capacity (both in terms of skills and warm bodies) are not able to meet the day-to-day demands. Staff component of 5 admin members and 9 cleaners;
- Compliance with health and safety regulations in terms of the workplace is not audited and monitored;
- Facility Management strategy not in place currently;
- Minimal usage of IMIS system by municipal officials;
- Insufficient record keeping regarding the available municipal properties and the utilization thereof e.g. facilities are leased at extremely low rates (R120 per annum) and the leasing are not linked LED strategy.(re-visiting of rates);

2.11.2 Registry

Purpose:

- Responsible for Records, archives and all related Information Management in line with the National Archives Act and Promotion of Access to Information Act, 2000;
- Ensure ease of access to public through provision of adequate information systems and procedures & processes.

Constraints:

- Office lay-out does not meet the requirements of the National Archives Act in terms of managing access to documents.[This has been dealt with through installing a window at registry office];
- Storage and access to personal files are not sufficiently protected;
- All departments should have a link with registry to ensure that all correspondence (incoming and outgoing) is handed in at the registry to ensure legal compliance in terms of document control as well as easy retrieval of documents. Due to limitations in the registry office directorates establish and manage their own documentation systems that functions in isolation to the central registry.[Some Departments adhere not all];

- Poor access control and management of documents result in:
- Documents being signed out and not returned within a “reasonable” time [Register for records taken out is in place and its working very well];
- Documents being passed around among officials without proper tracking in the registry [This has been also resolved through register];
- Documents returned to registry in damaged condition e.g. missing pages;
- Poor service to the public, councilors and officials with regard to retrieval of documents due to the above;
- No policy in place that guides the access to records in terms of rightful access, use of documents and responsibilities of each stakeholder. [Draft Record management policy is in place];
- Large number of documentation / records from administration units prior to the amalgamation remains unorganized at the various office sites;
- The complexities associated to the Promotion of access to information act are not captured in simple procedures that control access as intended. Everyone thinks they have access to everything. There is no creative strategy that makes documentation available to the public without adding tremendous administrative burden to staff [Finalization of PAIA Manual and training for internal staff will be organized].

2.11.3 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.

Constraints:

- Staff shortage result that no designated person taking minutes at meetings. Currently this function is done by the Director / Acting Assistant Director as an additional task. This leads to a backlog of minutes of Wards / various Committees and both Exco and Council. This result in unnecessary time lapse before resolutions are entered into IMIS for example town planning items being delayed and a backlog of ‘slaughtering’ which stacks in Registry for filing in relevant files;
- Monthly reports and items to council are not submitted at agreed times (10 days before meeting). This result in insufficient time to check the quality of items and the delivery time for agenda (5 day before the meeting) will be affected negatively;
- There is no standard that guides the quality of items submitted with agenda’s for example monthly departmental reports, the inclusion of a recommendation for council items the extent of detail included in the description of issues;

- Informal submission of items via ward councillors creates additional pressure on committee staff. This is mainly as a result of insufficient access to information technology and capacity to formulate items;
- Procedures regarding the authorization of items by the various directors are not followed;
- Currently no delegated authority regarding the approval / signing of agendas in the absence of the Municipal Manager.[This has been resolved, Director Corporate Services is signing in the Absence of the Municipal Manager];
- Incorrect recording of minutes at meetings with particular reference to ward committees and community meetings. Factors such as language and skill limitations contribute to the situation;
- Feedback from Department regarding implementation of resolutions for ward meetings is insufficient resulting in the repetition of items on the agenda.[Dealt with this constraint through developing Resolution Matrix ;
- Distribution of agenda relies on messengers and transport is seldom available for this purpose. [Admin Vehicle has been bought to solve this problem];
- Unclear policy direction regarding how agendas and other issues of governance are distributed in an equitable manner among stakeholders for example SANCO, rate payers and other interested parties.

2.12 LOCAL ECONOMIC DEVELOPMENT (KPA 3)

2.12.1 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.

2.12.2 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 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;
- Tourism and recreation, primarily along the coast.

The first section of this chapter describes a growing poverty in Ndlambe, even though the area appears to grow and prosper with new developments and increased tourism. The Census 2001 distinguishes between economically active people searching for work and those not looking for work. The statistics suggest that a total of 20 724 people are economically active of which 8 493 people are looking for work. The Spatial Development Framework reflects a total number of 12 214 unemployed persons. The following table provides a more detailed illustration of the unemployment scenario as reflected in the Census 2001. Related to the high levels of unemployment is the skills base available in Ndlambe. 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.

AREA	EMPLOYED	SEASONAL WORKER NOT WORKING PRESENTLY	UNEMPLOYED	OTHER	TOTAL
Alexandria	1249	57	1919	1646	4871
Boknesstrand	45	6	9	72	132
Cannon Rocks	72	3	15	63	153
B/K/M	1890	124	2039	1684	5738
Kasouga	45	-	15	9	69
Bathurst/Kleinemonde	731	39	1683	1169	3621
Port Alfred	4617	145	5010	3850	13621
Rural area (excluding ptn of Makana)	3602	390	1524	1703	7219
Total	12251	764	12214	10196	35425

Table 2.27: Employment status of work force

AREA	EMPLOYED	SEASONAL WORKER NOT WORKING PRESENTLY	UNEMPLOYED	OTHER	TOTAL
Alexandria	3.53	0.16	5.42	4.65	13.75
Boknesstrand	0.13	0.02	0.03	0.20	0.37
Cannon Rocks	0.20	0.01	0.04	0.18	0.43
B/K/M	5.34	0.35	5.76	4.75	16.20
Kasouga	0.13	0.00	0.04	0.03	0.19

Bathurst/Kleinemonde	2.06	0.11	4.75	3.30	10.22
Port Alfred	13.03	0.41	14.14	10.87	38.45
Rural area-excluding ptn of Makana	10.17	1.10	4.30	4.81	20.38
Total	34.58	2.16	34.48	28.78	100.00

Source: Community Survey (2007)

According to Table 2.29, the areas with the greatest number of unemployed people in Ndlambe are Port Alfred, the rural area, and Bushmans/Kenton/Marselle.

In turn the following factors contribute to the limitations in terms of local economic development:

- Poor economic infrastructure e.g. banking facilities;
- 40.03% of households own their properties;
- 24 unsettled land claims;
- Crime rate (67.87 crimes per 1000 people) - has grown by 2.18% over the past three years;
- Unemployment rate of 38.84%; unemployment among women is 46.35%;
- 62.78% of people are living in poverty;
- Aging population;
- Low functional literacy (54.02%) and below average proportion of residents with at least Grade 12.

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 PCRD (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.

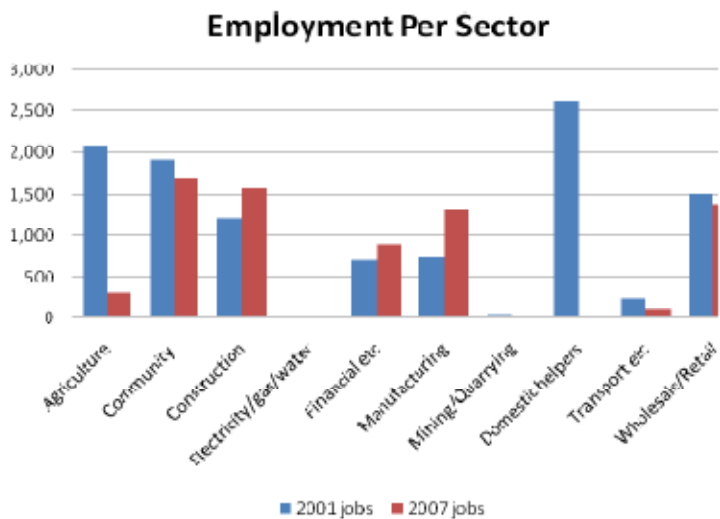
Table 2.28: Agricultural Suitability and Potential

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 (>800m)</p> <p>Somewhat shallow or shallow in inland areas (<600m)</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, should water be available</p> <p>Currently there is a large number of isolated occurrences of irrigation in the area</p>	<p>Alexandria</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>Crops - Irrigation:</p> <ul style="list-style-type: none"> - Vegetables, sugar beet, (almost all areas are suitable) - Olives (large areas are suitable or marginally suitable) - Oranges (almost all areas are suitable or marginally suitable if not too windy) <p>Crops - Rain fed:</p> <ul style="list-style-type: none"> - Wheat + pecan nut (almost all areas are suitable or marginally suitable) - Pineapples (the coastal areas marginally suitable) - Chicory (large areas are suitable or marginally suitable) - Aloe (limited areas in the west are suitable) <p>Livestock/ Game</p>

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.

So arable farming has decreased in favour of pastoral farming. Since arable farming is much more labour-intensive than pastoral farming, this trend has been detrimental to the total employment of the sector. The only existing agro-processing activity is the chicory plant in Alexandria (80 jobs) and Sunshine Juice (30 jobs) in Port Alfred.



Sector	2001 jobs	2007 jobs
Agriculture	2,085	321
Community	1,917	1,689
Construction	1,223	1,579
Electricity/gas/water	34	31
Financial etc.	710	699
Manufacturing	750	1,345
Mining/Quarrying	41	0
Domestic helpers	2,635	NA
Transport etc.	248	115
Wholesale/Retail	1,514	1,387
TOTALy	11,157	7,266

Source: Census and Community Survey

2.13 Potential and Competitive Advantage (LED Strategy -2009)

A. 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.

B. 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 (Kraaisfontein, 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

- Clover Dairy in Alexandria closed down two years ago. The development of a cheese and chocolate factory has suggested as part of the Alexandria Revitalisation Plan (being led by Lonrho Projects and Manol Consulting);
- 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). On the farm of Jonathan Bradfield, in the eastern region, there is an essential oils distillation plant which is not fully utilised due to the reduction in the number of farmers involved in the planting of Essential Oils, resulting in low volumes of supply. 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. There is a commitment from the owner of the Distiller to assist the up and coming Essential Oils Farmers with technical support and distilling facility in particular those in Mill Farm (costing R650,000) (visited by AIMC and Ndlambe LED Officer) that supplies Estee Lauder in Paris.

C. 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 of infrastructure;
- Insufficient water.

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. The table below illustrates the current scenario regarding the availability of commonage as presented in the SDF. The figures are disputed during the Representative Forum meetings with specific reference to the sufficiency of available land, and the table should be adjusted to be a true reflection. 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 2.29: 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 Wilson's party	5		Sufficient	Y	N
Seafield	6	0	None needed	N/A	N/A

Source: Ndlambe SDF (2006)

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;
- 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.

D. 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 Cacadu District Municipality (CDM) to produce a reviewed report of the sector. The review formed part of the project to develop the Cacadu 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:

- I. Heritage tourism;
- II. Eco-tourism;
- III. Beach and Marine tourism;
- IV. Agri-tourism;
- V. Adventure tourism.

In 2008, 179 tourism accommodation establishments were identified in the area, compared to 107 in 2003. The number of beds increased from 2,512 to 3,285 over the period. Main growth was in B&B, self-catering and game farm accommodation. Bed nights sold in 2007/08 is estimated at 125,851 (10.5% occupancy), compared to 74,205 in 2003. To summarise, in the five years between 2003 and 2008:

- number of tourism accommodation establishments grew by 67%;
- number of tourism beds grew by 31%;
- number of bed nights sold increased by 70%.

The estimates of the economic impact of the tourism sector in the 2008 report¹⁰ seem to be underestimates. For example:

- The report estimates that the total tourism spend is R28.2 million, but if we divide this figure by the estimated number of tourists we get a spend per tourist of just R60;
- The report estimates that the tourism industry supports 204 jobs, just over one job per tourism establishment. TSP (2003) more accurately estimated 2,176 tourism supported jobs in 2002 (about 20% of all jobs in the area, this also is considered low by AIMC).

More realistically, it is obvious that the tourism economy is a major contributor to the Ndlambe economy. Specifically:

- 126,000 bed nights sold @R200/night gives an income of R25 million;
- 300,000 tourists each spending R500 (excluding accommodation) gives spending in the local economy of R150 million (which alone is much larger than, for example, the present turnover of the pineapple industry).

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 management, building controls etc.

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 ECB.

2.14 Land Reform

The following tables show baseline information available in the Area Based Plan conducted by Cacadu during 2008. It is noted from the existing land reform process in the Ndlambe LM that approximately 693 beneficiaries were supported on an area of approximately 4083 ha. This represents 4.85% of land reform done between 1995 and 2008 in the Cacadu District at an average land price of R6832 per ha.

Table 2.32: Average price per ha 1995 - 2007

District Municipality	Ha	% Ha of total	Average Land Price per ha in R
Ndlambe	4,083	4.85	6,832
Cacadu Total	84,208	100.00	4,431

Source: Deeds Office (March 2008)

Table 2.33: Urban Land Ownership

Local Municipality	Other		LM Land		CDM Land		State Land		Private	
	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)
Ndlambe	27	44	1057	1663	1	1	1710	656	19471	10878
DM Total	211	451.8916	11092	20037.68845	65	17.7606	4072	2566.62	95584	71265.22

Source: Deeds Office (March 2008)

Table 2.34: Rural Land Ownership

LM	Other		LM Land		CDM Land		State Land		Private	
	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)	Parcels	Area (Ha)
Ndlambe	71	152	35	2333	9	929	21	1524	1037	158747
DM Total	693	4530.23	226	23533.55	52	2334.53	895	312122.53	15293	5261106.86

Source: Deeds Office (March 2008)

A number of concerns and institutional gaps have been identified, with specific reference to the lack of land reform initiatives on LM level. It should be noted that the Ndlambe Municipality, in particular, is actively involved in land reform initiatives on LM Level. However, it seems that other LMs are not actively involved and this is apparent from the absence of proper land reform objectives, strategies and projects as part of the Integrated Development Plan in process. The following key institutional capacity concerns have been identified include:

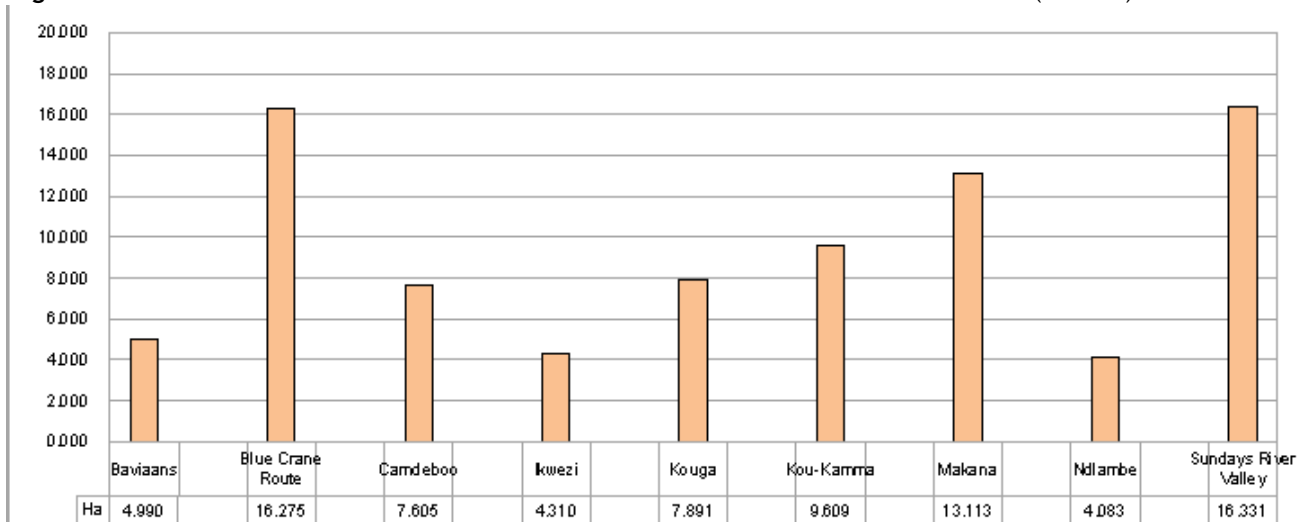
- Land reform is not seen as a LM responsibility and therefore not actively part of the Integrated Development Planning process as a possible sector plan component;
- Lack of personnel and resources on LM Level to deal with application support, project identification and possible project implementation partnerships;
- Although the need and demand for land reform are identified on LM Level, these responsibilities are referred to the District Land Reform Office and are not dealt with sufficiently on a LM Level;
- Implementation and formulation of the ABP is a relatively new concept and a strong capacitation and information campaign should be initiated to entrench the ABP concept and the role that the Ndlambe LM can play in assisting the District Land Reform Office.

Table 2.35: Status of Land Reform Programmes

District Municipality	Grants/Beneficiaries	Land Price in R	Total Project Cost in R	Total Exp to Date in R	Grant Approved in R	Ha	% Ha of total	%Grant Approved per Municipality	Average Grant Approved / beneficiary in R	Average Land Price per ha in R
Ndlambe	693	27,897,800	9,690,737	11,290,682	15,625,063	4,083	4.85	10.16	22,547	6,832
Cacadu Total	8,853	373,129,684	252,064,950	130,636,078	153,767,909	84,208	100.00	100.00	17,369	4,431

Source: Deeds Office (March 2008)

Figure : Status of Land Reform (District)



Source: Deeds Office (March 2008)

Table 2.36: Redistribution Status and Targets

Local Municipality	Land Area	Total Exclusions	Remaining Land Available (White Owned)	30% Target	Land Redistribution 1994- 2008	Remaining Target	%Achieved
Ndlambe	184064	32362	151702	45510	4083	41427	9.86%
District Managed Area	1328029	117324	1210704	363211	0	363211	0.00%
Totals	5824329.81	1099341.92	4724987.89	1417496.37	84105.56	1333390.81	6.31%

Source: Deeds Office (March 2008)

With respect to the Ndlambe LM, it is noted that 32 362 ha are excluded from the land restitution process, leaving 41 427 ha still to be redistributed within the Municipal area. Redistribution to date accounts for 9.86% of the 30% target, this is slightly higher than the District average of 6.31%. The tables indicate redistribution on a District Level for each of the Municipalities. It should be noted that although the redistribution targets are calculated for each LM. These should be implemented on a district wide basis.

As indicated in Table 2.36, approximately 32 362 ha of land still need to be redistributed within the Ndlambe Municipal Area. This land reform should, as a first priority, be implemented in the key focus areas as per Chapter 4 of this report. Based on the revised land reform target for the District, i.e. Scenario 2, the following broad key deliverables are set for the Ndlambe LM:

- 6000 ha to be distributed before 2014;
- Average of approximately 1000 ha per annum between 2008 and 2014 to be redistributed;
- Approximately 3220 ha per annum between 2015 and 2025 to be redistributed.

Project	Project Type	Phase	Beneficiaries	Budget (Capital)	Purchase Price	Extent (Ha)	Comments
				Pledge: R16,000 000		2,000	
JBlom & Family	Alexandria	Transferred	10	3,500 000	3,500 000	375	Transferred
tKoena Cooperative	Bathust	Approved	5	1,850 000	1,850 000	33	Awaiting transfer
Mvabayezibele	Bathust	Approved	7	1,605 000	1,605 000	245	Awaiting transfer
Nankos Farm	Alexandria	Design	82	2,500 000	2,500 000	447	Negotiating with owners
Sam's Farming project	Bathust	Design	10	1,000 000	2,654 500	159	New Project-uncertain
Gorah Farm	Bathust	Transferred	20	6,600 000	6,600 000	146	Transferred
Masinedane Agric Project	Unknown	New	10	1,660 000	1,650 000	48	New Project-uncertain
Umsobomvu	Unknown	New	5	6,100 000	6,100 000	782	New Project-uncertain
			Total	24,805,000	26,459 000	2,236 40	
Total Pledges				204,000,000		37 200	
Total Commitments				183,050,040	178,823,540	21 56 3 33	

2.15 Institutional capacity for LED and SMME support

A LED Forum was established in March 2006, but limited evidence is available regarding the achievement and functioning of the Forum. A similar scenario exists regarding the Tourism Sector Plan.

An LED Strategy has been developed; the strategy is guided by the existing policies of Ndlambe Municipality as well as the District and National Frameworks. These include:

- Ndlambe IDP (Review 2009/2010);
- Ndlambe Spatial Development Framework (2006);
- Reviewed Tourism Sector Plan(2009);
- Cacadu Area Based Plan and Land Availability Audit (2008);
- EC Provincial Growth and Development Plan;
- National Spatial Development Perspective;
- There is therefore a strong case for the establishment of a strong Development Agency, which would be a municipal owned entity, run on business principles. The experiences of many regions suggest that such an agency would benefit Ndlambe - if the process is well managed and the Terms of Reference for the Agency are well developed;
- Over and above the internal arrangements, the municipality must also build alliances with institutions such as ECSECC, RuLiv, NMMU, Rhodes University, GCIS, CSIR, etc. as these organisations already have existing databanks of information relevant to the mandate of the local municipality.

Constraints:

- The capacity of the institution to deliver;
- Currently no plans exist to strategically position the municipality in terms of 2010 Soccer World Cup;
- Tourism structures do not show a strong enough commitment and implementation of transformation;
- The resuscitation of an LED forum that is well constituted in terms of interested and affected stakeholders (bias to ensure unorganized sectors are represented) and with clear terms of reference is critical to promote the engagement of all partners;
- Attracting events linked to existing potentials for example surfing / cycling / boating;
- Existing municipal infrastructure in terms of land and buildings are not sufficiently used for the promotion of the local economy;
- The following sectors are viewed as priority:
 - ❖ Tourism;
 - ❖ Agriculture;
 - ❖ Entrepreneurship development and Small business sector.

Funding available for LED activities

Umsobomvu: Youth development	2007 - 2010	R3 mil
Thina Sinako: LED intelligence	2008 / 2009	R800 000
DEAET: Agriculture projects	2007 / 2008	R500 000
Establishment of an Agri- Village		R5 mil
Social Development: LED/Poverty	2007 - 2009	R3 mil
Department of Agriculture: PPP	2007 -	R228 mil
Implements for farming	2007 / 2008	R1 mil
Dept of Labour: LED skills dev.	2007 / 2008	R100 000

2.15.1 Employment creation via municipal work

Clean up campaigns under the auspices of the Mayor's Office involves a number of community members and creates work for a large number of people over a short period of time as new teams are recruited every 2 weeks. This programme is currently under review as the productivity and supervision of the casual workers does not produce the expected results. The Municipality is exploring the possibility of implementing the concepts of "cooperatives" in future.

Temporary jobs are created during the holiday seasons in positions such as lifesaving and casual labourers to assist with refuse collection and cleaning. Very little provision is being made for the use of emerging contractors and this represents a future opportunity for the Municipality.

Table 2.37: Jobs created through municipal projects

NATURE OF PROJECT	MALE	FEMALE	TOTAL	EMERGING CONTRACTORS
Housing projects	950	350	1 300	No information
Water and sanitation projects	No information	No information	No information	0
Roads and storm water projects	No information	No information	No information	0
Public works programmes	No information	No information	No information	0

The Municipality initiated and/or supported the following small business efforts:

Table 2.38: SMME Support /Poverty alleviation projects

NAME	NATURE OF BUSINESS	NO. OF JOBS	NATURE OF SUPPORT BY MUNICIPALITY	PARTNER
Trappesvalley Poverty Project	Chicken boilers	15	Land/Water	Dept. of Social Development
Siayakha Sewing project	Sewing	12	Land (?)	Dept. of Social Development
Nemato Craft Project for disabled	Sewing, craft, beading	20	Monitoring of project Fast tracking of funds Building/water	Dept. of Social Development
Soliphucule Craft Project for disabled	Sewing, craft, beading	17	Monitoring of project Fast tracking of funds Building/water Development of business plans	Dept. of Social Development
Canzibe Craft Project	Sewing, craft, beading	11	Development of business plans	Dept. of Social Development
Zondleni Crop Farming	Crop farming	25	Development of business plans	

T&C Brickmaking	Provision of bricks to Housing projects	8 perm 4 seasonal	Lease of land General infrastructure services	
Umanyano Joinery	Specialise in cupboards; ceiling; shop fittings and general woodwork	10	Creation of Nomzamo Business Hive	

A list of projects was submitted to the Eastern Cape Development Corporations, including:

- Reverse Osmosis Facility;
- Tarring of Port Alfred Runways;
- Construction of Harbour at Kowie River Mouth;
- Paradise Development at Greenfountain;
- Expansion of Port Francis Health Centre;
- Ndlambe Natural Fibre Plans at Mount Pleasant Farm;
- Enhancing of facilities at Chicory SA in Alexandria;
- Expansion of dormitory facilities at EISS, Port Alfred;
- Umanyano Joinery - Port Alfred;
- Rural and Village Enterprises - Bathurst;
- National expansion of Bushmans River Mudpies;
- Canzibe Crafts - Alexandria;
- Development Forum - Alexandria.

2.15.2 Selling of municipal assets to support economic development

In the past five years various attempts were made regarding the establishment of new business:

- Erecting of Sasol Service Station - Kenton-on-Sea;
- New Shopping Mall has been completed at Rosehill in Port Alfred;
- Development of the new Environmentally Friendly Hotel in Port Alfred known as My Pond Hotel;
- Erecting of boutique hotel in Kenton-on-Sea;
- Erecting of Supermarket, multi-purpose centre and residential development in Nemato/Station Hill;
- Sport Estate residential development;
- Multi-storey upmarket residential block of flats - Flame Lily Terraces.

A critical area of improvement for the future is the inclusion and close monitoring of social responsibility in terms of private investors/developers. Huge opportunities are missed by the Municipality to generate social benefits from the sales in terms of training, use of local labour, and contribution to community empowerment.

2.16 Local Economic Development Plan: Executive Summary

The Ndlambe LED Strategy (2009) identifies the following priority sectors as economic drivers:

- Tourism;
- Dairy;
- Essential Oils;
- Pineapples;

- Chicory;
- Game.

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;
- Include 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.

In turn the following factors contribute to the limitations in terms of local economic development:

- Poor economic infrastructure e.g. banking facilities;
- 40.03% households own their properties;
- 24 unsettled land claims;
- Crime rate (67.87 crimes per 1000 people) - grown by 2.18% over the past three years;
- Unemployment rate of 38.84%; unemployment among women - 46.35%;
- 62.78% of people are living in poverty;
- Aging population;
- Low functional literacy (54.02%) and below average proportion of residents with at least Grade 12.

Table shows the poverty levels within Ndlambe Municipality.

Table 2: Number of people in poverty

2007	2008	2009
20 413	19 405	18 103

Source: ECSECC

The Census 2001 distinguishes between economically active people searching for work and those not looking for work. The statistics suggest that a total of 20 724 are economically active of which 8 493 are looking for work.

2.17 FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

2.17.1 Institutional Capacity

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

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
Income and revenue	27	Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide freed basic services to indigent consumers
Financial control, Planning and Budgeting	10	Compile well balanced, representative and affordable budget informed by the IDP and available resources Compile accurate and reliable financial statements and reporting which reflect the true financial position of Council Keep record of Council assets and the movement of Council assets
Expenditure	7	Ensure accurate accounting in the general ledgers in order to reflect actual expenditure
Supply Chain Management	2	Ensure that the supply chain regulations are implemented and effective

The CFO was appointed commencing office on the 1st of July 2008. 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 management agreed to the submission of business plans to access all available government streams of funding by September 2009;
- 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.

During 2009/2010 the Department Administration had an operating budget of R8 353 020.

Table shows the amount of spending and revenue collection during the period 2008/2009.

DESCRIPTION	BUDGET	ACTUAL
Expenditure	R 131 215 373	R132 545 937
Income	R 131 267 229	R142 237 833

Capital Budget:

DESCRIPTION	BUDGET 2008/09	ACTUAL 2008/09
Basic	R 12 326 000	R9 848 568
Ad Hoc	R 6 778 232	R 5 469 766

2.17.2 Indigent Policy for free basic services

An indigent policy guides the implementation of free basic services. During the financial year 2008 / 2009 almost 8 842 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R23 231 751. These services consisted 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;

WARD	ACCOUNTS
Ward 1 Kwanonkqubela	3,352
Ward 2 Boknes/Cannon Rocks/Alexandria	4 371
Ward 3 Boesmansriviermond	3 228
Ward 4 Kenton-on-Sea	2,942
Ward 5 Bathurst	3,558
Ward 6 Seafield	988
Ward 7 Port Alfred/Station Hill	10 573
Ward 8 Mimosa/ Nkwenkwezi	3 755
Ward 9 Nkwenkwezi	791
Total	33 558

2.17.3 Issues of Financial Management

The Municipality showed a revenue collection rate of 82% during the previous financial year, leaving R8 561 238 uncollected. This includes income from grants, donations and subsidies. The following table provides an overview of arrears per Ward at a given time. This is merely by means of illustration in terms of which Wards are contributing the most to the non-payment of services i.e. Wards 1 and 8. The total arrear rates and services accounts through the Ndlambe Municipality amounted to approximately R75 million in 2009.

WARD	NOV 09	DEC 09	JAN 10
Ward 1 Kwanonkqubela	11 120 397	11 332 251	11 725 962
Ward 2 Boknes/Cannon Rocks/Alexandria	7 985 132	7 937 964	8 159 618
Ward 3 Boesmansriviermond	9 394 581	9 578 366	9 766 372
Ward 4 Kenton-on-Sea	5 540 728	5 625 375	5 726 129
Ward 5 Bathurst	10 349 417	10 557 611	10 763 001
Ward 6 Seafield	372 604	398 138	431 520
Ward 7 Port Alfred/Station Hill	17 031 680	16 588 048	16 576 248
Ward 8 Mimosa/Nemato	14 524 503	14 945 402	15 180 605
Ward 9 Nemato	3 253 190	3 309 162	3 343 437
Farmers	157 907	162 022	172 878
Total	79 730 140	80 434 340	81 845 769

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 external attorneys when the credit control procedures require legal input. Council resolved that two additional staff be employed in the credit control office to assist with debt collection and to cut down legal costs debited to consumers/ratepayers accounts.

With regard to revenue collection the matters regarding the writing off of irrecoverable debt requires attention. The valuation of properties is now completed but accounts were only sent out in October 2009 and this resulted in serious cash flow problems and impacted on debt recovery.

The following issues were raised in the Auditor-Generals report for the 2008/2009 financial year:

- There is no compliance with the tariff policy;
- Although there is a system for the mapping of enquiries regarding accounts it is not yet operational;
- There is a manual system of expenditure control that involves the completion of requisitions by the Heads of Departments that needs stricter controls in place;

- The management accounting and information does not immediately recognize expenditure. It is only reflected at the end of the month;
- Directors/Heads of Departments are not directly responsible / accountable for their budgets. There is too much centralised control to accommodate Heads of Departments managing their own budgets;
- There is a delay of approximately three weeks between spending and the reflection thereof on the financial systems. The delay is related to limited technological capacity but it represents a threat to effective expenditure control;
- Staff, including Directors/Heads of Departments, is not sufficiently competent in terms of the budgetary procedures as required by the MFMA;
- The responsibilities of the Mayor in terms of the MFMA have not yet been properly delegated;
- The schedule and deadlines as required of section 21 (1)(b)(i) of the Structures Act is not strongly adhered to;
- There is no half yearly review of the budget;
- The Council receives only a monthly report on operational budget, but not capital expenditure;
- There is an electronic asset register and all assets are not adequately insured;
- Cheques are issued throughout the month without regard for the cash flow;
- The Municipality has a credit control and debt recovery policy but not properly implemented;
- The Municipality has an approved preferential procurement policy that guides the supply chain management. The implementation of this policy remains a concern;
- The financial system is not fully GAMAP compliant.

These are captured in the annual report and audit action plan. On the IDP it is captured in a few of the FIN projects. The audit action plan and the meetings dealing with the audit action plans are clear indications that something is been done to address the issues raised by the Auditor General.

The above listing shows a reasonable amount of challenges with regard to the financial management systems in Ndlambe. As priorities, the following are listed as most urgent:

- **Budget Treasury Office staff to be trained;**
- **The installation and management of an appropriate technological option for financial management that is aligned to the reporting requirements of the MFMA and good practice;**
- **The enforcement of the Supply Chain Management Policy;**
- **Increase revenue options as well as effective collection systems;**
- **Develop the financial competence of all operational staff related to financial functions;**
- **Improve communication and reporting to the operational component in the organisation.**

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.

2.18 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)

2.18.1 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 and the 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 functions and responsibilities of the portfolio councillors have not been defined in writing, but they do interact with officials(Directors) and represent the link between the administration and the political guidance.

A Ward committee consisting of 10 members has been established for each of the 9 Wards. The Council has adopted the draft guidelines for the establishment and operation of municipal Ward committees, but this is not yet in operation. No Ward committee members have signed the Code of Conduct provided for in the guidelines. Council provided a directive that each Ward committee should have at least 3 female members - this has been achieved in most of the wards only one ward that does not comply with such directive 2010.

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, and further training was conducted by the NMMU (Nelson Mandela Metropolitan University) regarding the role of Wards in communities and development. During 2005 the Alexandria satellite office was the only Ward with a Ward office. Further trainings were successfully arranged during 2009 and 2010. Ward committee members were trained in a number of areas like Defining the aims and objectives of the Integrated Development Planning and the roles of all stakeholders (role player's) in the processes of Integrated Development planning of the Municipality. They have also touched on the Community Based Planning defining its aims and objectives. Municipal Budget, types of budget in the municipal environment, processes and the aims of Budget and the sources of revenue. The aims and objectives of Eight Batho Pele Principles and its relevance to Ward Committee Members. The Roles of Ward Committees in service Delivery challenges and how do they ensuring that standards are being met. Legal framework and guidelines of the Performance Management system to evaluate the performance of the institution.

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 municipality has provided office space for 8 ward councilor closer to their constituencies and one is comfortable to work at her own house.

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/ councilors 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;
- Ward Committees are all represented by two members in the IDP and Budget Representative Forum.

During the 2008/09 special attention was paid to the concept of leadership and inter-departmental coordination and cooperation. IDP dialogues concentrated on the development of leadership relationships and practices that will support integrated planning and implementation this included the need for:

- Supporting **Leadership Team development** for improved interdepartmental working relationships;
- Promote **internal communication mechanisms** that ensure that information are shared, received and responded to as required;
- Implement a **performance management system** that is aligned to the IDP;
- Clarify **work process and inter-team mechanisms** to deal with areas of shared responsibilities and possible integrated project work among departments;
- Directorate **cascade team orientation** within their respective departments;
- Re-introduce the **Ndlambe Vision 2025** as a driving force;
- The **strengthening of supervisory capacity** requires a new point of view. Expectations with regard to the scheduling of work, reporting on progress and the meeting of service delivery targets (timeframes) are not met;
- Develop stronger **on-the-job coaching models** for the creation of operational plans/work schedules with meaningful targets;
- An interdepartmental Agenda has been established for this purpose:
- Approval and recommendations of new development;
- Development of Policies;
- Enforcement of By-Laws;
- Coordination with regard to IGR arrangements that avoids duplication, maximum access to resources and monitoring of effective spending & reporting;
- Legal Services;
- SCM.

2.18.2 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. The review process as well as an assessment of the successful monitoring thereof will contribute 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.

2.18.3 Public Participation and Customer care

2.18.3.1 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 policy will be formulated to give effect to the Public Participation Strategy. Amongst others the Policy 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 policy 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- whilst ward committees are stakeholder groups/interest groups their role in public participation process will be further enhanced. Late 2009 the government introduced LOCAL GOVERNMENT TURNAROUND STRATEGY 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 by 2011 and beyond.

Concerns and issues relating to public participation:

- There is no comprehensive public participation strategy that creates a benchmark for participation processes or to ensure the compliance to legislative requirements.[Public participation strategy in place];
- 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 (no strategy);
- 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 (9) need to be clarified with Mayoral Office : Municipal Manager delegate an official who will be dealing with Community Development Workers due to the busy schedule 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 Local Government Turn Around Strategy has been forwarded to all ward committees for information and noting purposes.

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 Steering Committee and Council reached an agreement that quarterly report sessions will be conducted with ward committees regarding the achievement of IDP objectives and project implementation. This is over and above the annual report and review process.

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**).

SECTION C

IDP VISION, MISSION AND STRATEGIC OBJECTIVES

3.1 VISION

Ndlambe Municipality is committed to the objectives of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa (Act of 108 of 1996), namely:

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organisations in the matters of local government.

The above is captured in Ndlambe Municipality's Vision, namely:

NDLAMBE MUNICIPALITY strives to be a growing and investment friendly region that provides sustainable, efficient, cost-effective, adequate and affordable services to all citizens in a healthy and safe environment by 2025.

As illustrated above in the IDP diagram, the IDP journey also requires a Mission and Values, namely:

3.2 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.

3.3 VALUES

Ndlambe Municipality embraces the notion of Developmental Local Government. In order to fulfil this ideal Ndlambe Municipality subscribe to the following values:

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

Furthermore, the above values are in line with the following Batho Pele (Putting People First):

- **Consultation:** Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- **Service Standards:** Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

- **Access:** All citizens should have equal access to the services to which they are entitled.
- **Courtesy:** Citizens should be treated with courtesy and consideration.
- **Information:** Citizens should be given full, accurate information about public services they are entitled to receive.
- **Openness and transparency:** Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
- **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- **Value for money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

3.4 STRATEGIC OBJECTIVES

Ndlambe Municipality recognises its developmental role and thus commits itself to facilitate interventions that are going to foster partnerships with other government entities, the private sector and the communities at large. Ndlambe Municipality undertakes to craft **Strategic Objectives** that are:

S - Specific

M - Measurable

A - Achievable / Attainable

R - Realistic

T - Time bound

The above is based on the principle that a clear IDP with measurable areas and indicators of performance is the centre of performance management and that quarterly monitoring is imperative.

The strategic objectives of Ndlambe Municipality are tabulated below (see table 3.1).

Table 3.1: Strategic Objectives for 2010/2011

BASIC SERVICE DELIVERY(KPA1)		
Priority Area	Objective	Indicator
Water	Continuous supply of sufficient potable water that meet national compliance standards throughout Ndlambe	Decrease in number of households without potable water
		Water supplied as per DWAE standards
		Decrease in water shortfalls during peak season by 1000 kilolitres per day
		Increase investment in the upgrade of the existing infrastructure by 5%
		Increase in investment in the maintenance of infrastructure by R1,6 Million
Sanitation	Reticulated waterborne sewerage for all Ndlambe households by 2012	Decrease in number of households using septic tanks and pit latrines
		Increase in investment in the upgrading of the existing infrastructure by R9 Million
		Increase in investment in the maintenance of existing infrastructure by R1,8 Million
Roads	Community of Ndlambe has access to good quality roads built according to applicable standards within the next five years	2,4 KM of roads upgraded
Housing	Adequate shelter for all people throughout Ndlambe with specific reference to low income households	Reduction in the number of unoccupied houses
		Reduction in the number of households living in informal settlements
Electricity	The Community of Ndlambe has access to a reliable and consistent supply of electricity and street lights as provided by Manelec and ESKOM	Response time for fixing non-functional lighting and electrical supply in Port Alfred and Alexandria
		Increase in the percentage of targets met by service providers as per agreement
Land	Ndlambe Municipality to utilise	Number of land use practices

	and manage the available land in a sustainable manner	/ decisions that are not aligned to the approved SDF
Community / Public facilities	Communities have access to well maintained social infrastructure that supports social interaction, education and economic activities that are managed in partnership with the Municipality	Increase in number of functioning libraries with computerised systems
		Increase in number of community halls that meet requirements in terms of facilities management strategy
Recreational and Sport Facilities	Communities and visitors in Ndlambe with specific reference to the youth have access to suitable and affordable recreational and sport facilities that are managed in partnership with the Municipality	Improved maintenance of existing parks
		Maintain all three Blue Flag Beaches
Cemeteries	Communities have access to affordable grave sites in close proximity to settlements that are well maintained and protected from vandalism	Improved maintenance of cemeteries
		Increase in number of cemeteries that meet legislative requirements
Waste Management	Communities have sufficient and affordable solid waste disposal options to encourage a clean and healthy environment	Increase in the number of transfer sites
		Increase in the investment for maintenance of sites (fencing)
Environment	Communities and visitors in Ndlambe utilise the natural resources / assets in a sustainable manner for economic and recreational purposes, in accordance with the available legislative framework	Number of people reached through outreach programme
		Increase in investment to protect the environment with reference to enforcement
		Number of jobs created through the use of natural resources
Access to basic services (more especially to vulnerable groups)	Households living below the poverty line (R 800 per month), as well as vulnerable groups, have improved access to all required basic services, health facilities and social/ work creating programmes	Increase in number of households that have access to free basic services
		Number of female headed households that have access to free basic services
		Increase in number of households benefiting from poverty alleviation

		programmes
MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION(KPA2)		
Priority Area	Objective	Indicator
Competent and Performance-driven Municipal Officials	Municipality is able to meet performance targets through effective management of competent municipal officials/staff	Increase in number of section 56/57 Managers that receive 100% plus performance rating
		Increased number of staff that successfully complete relevant training according to skills development plan
		The level of customer/community satisfaction is measured
Corporate Governance	The Policy/ strategic framework of the Municipality in terms of all corporate requirements contributes to the effective functioning of the Municipality within the legislative framework of local government	Monitoring of implementation of legal compliance in all departments
Integrated development planning/ strategic planning	The Municipality utilises high quality strategic planning and management processes to organise work, establish intergovernmental relationships and document performance in the municipality	Timely development and adoption of a credible IDP which is reviewed annually
		All section 56/57 performance agreements concluded within the context of IDP objectives and project outputs
		Monthly and quarterly reports that are in line with the 5 Local Government KPAs are submitted
		Formal Intergovernmental Relations arrangements with other government agencies and maximum participation in the strategic planning (IDP of the municipality)
Full capacitation of the Budget and Treasury Office (BTO)	Develop the capacity of the Budget and Treasury Office (BTO) to meet the requirements of credible financial management	BTO is established in line with Treasury Guidelines (i.e. the structure)
		Relevant Officials are trained to ensure that they are able to contribute to the Financial Management System (Treasury Department and Departmental

		Managers)
HIV & AIDS	To develop an HIV & AIDS plan to minimise the socio-economic impact of the disease	Institutional capacity is developed including structures, public participation and coordination
		Number of projects and programs implemented in accordance with HIV & AIDS plan
LOCAL ECONOMIC DEVELOPMENT (KPA3)		
Priority Area	Objective	Indicator
Economic Growth	The economic growth in Ndlambe is supported through the creation of improved access to sustainable income-generating activities for the unemployed	Number of projects implemented in line with the LED Sector Plan
		Number of new and existing SMME supported by Municipality
		Number of formalised engagements with organised and representative businesses
		Number of projects implemented in line with Tourism Sector Plan
		2010 and legacy projects supported and implemented
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (KPA 4)		
Priority Area	Objective	Indicator
Revenue Collection	Ndlambe is able to raise sufficient revenue (internal and external sources) and manage the assets to meet their responsibilities in terms of service delivery incorporating both capital and organisational costs	Percentage of MIG funds spent
		Percentage increase in the possible local revenue base
		Increase in number of funding sources
		Increase in % of equitable share based on more accurate statistics in terms of the Division of Revenue Act (DORA)
		Percentage decrease in non-payment
Internal Audit	Develop and implement Audit Charter	Audit Charter developed and implemented

Enterprise Risk Management	Institutionalise Enterprise risk management	Enterprise Risk Management institutionalised
Supply Chain Management (SCM)	Develop the Supply Chain Management System to be in line with the SCM policy and meet the requirements of good practice	Fully operational computerised SCM system in line with SCM Policy and MFMA implemented
Sound Financial Management System	An updated (contemporary) financial system of Ndlambe is optimally used by competent staff	Percentage of elements of financial system utilised
		Increase in number of staff trained to effectively use the financial system
		Increase in number of useful reports generated for planning and monitoring purposes
		Increase in the investment of maintenance/ upgrade of financial systems
		Number of reports that meets the legal requirements at the right time
		Percentage of improved cash flow
		Decreases in number of matters of emphasis raised by the AG
		Unqualified Audit opinion
GOOD GOVERNANCE & PUBLIC PARTICIPATION (KPA5)		
Priority Area	Objective	Indicator
Well functioning Council	Establish a well functioning Council System that contributes to and meets the standards for good governance in terms of transparency, accountability, good working relationships and implementation of resolutions	90% increase in number of Council resolutions successfully implemented
		Timely production and delivery of agendas
		Approved systems in place to regulate and support the political/administrative interface
Communications	Enhance internal and external communications	Newsletter developed
		Radio slot held
		Media briefings held

		Intranet based newsletter
		Updated website covering all departments
		Communications Strategy reviewed
Public Participation / Consultation	All communities are well informed regarding the work of the Municipality and participate constructively in relevant dialogues	Increase IDP, Budget and PMS based engagement and reporting to public and key stakeholders
		Number of feedback sessions to Ward Committees
		Annual community opinion (survey) regarding the work of the Municipality

SECTION D

NDLAMBE IDP IN CONTEXT

4.1 INTRODUCTION

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 section of 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. ‘**The IDP in context**’ chapter seeks to identify those elements of convergence between the different plans, projects and programmes within the District, Provincial and National levels.

4.2 THE VALUE OF PLANNING ALIGNMENT

The capital markets for municipalities have become extremely complicated to access. A common basis for this has been the narrow tax base which is adversely affecting the majority of municipalities in the country. Ndlambe Municipality is heavily challenged by the need to increase its revenue base in order to meet the huge infrastructure backlogs with which it is faced.

The collective goal of Ndlambe Municipality is to “to achieve integrated and sustainable human settlements and to support a robust and inclusive local economy”. This implies that IDPs must be underpinned by a strong spatial logic to settlements (i.e. their form, densities, mixed land use, release of land with economic potential, mobility within settlements, access to services, access to services, access to social facilities, access to places for interaction and economic opportunities, and targeted investment that supports growth). The notion of credible IDPs is directly tied to second Generation IDPs. Credibility is not just having rigorous analysis, solid long term strategy, effective public participation and stakeholder involvement, and intergovernmental planning alignment and monitoring, but consideration of the financial situation of the municipality and its ability to deliver.

It is quite apparent that the Municipality will not be able to meet the above challenges and thus it will be necessary to look beyond its own means and perhaps the traditional sources. High levels of creativity will be a key ingredient of any strategic response to these challenges and various key strategies and plans are required to gear for maximum utilisation of the resources available.

4.2.1 Duplication of Initiative

Ndlambe Municipality's IDP must ensure that cognisance is given to the relevant government departments and their respective plans. The IDP should be based on and aligned with all plans in place by the different government departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are key tools to avert duplication of initiatives and the funding related to those initiatives.

4.2.2 Horizontal and Vertical Co-ordination

A key prerequisite of a sound strategy by the whole government 'family' would be its ability to ensure that all development intentions, irrespective of where they are located, dovetail, as the lack of co-ordination tends to translate into destructive competition.

Furthermore, Chapter 5 section 24(3) (a) and (b) of the Local Government Municipal Systems Act (No 32 of 2000) stipulates that:

"If the municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must -

- align the implementation of that legislation with the provisions of this Chapter; and
- in such implementation -
- consult with the affected municipality; and
- take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other requirements of this Chapter applicable to its integrated development plan".

In essence this means that government departments operating within municipalities should constantly consult with the relevant municipalities so that the plans find expression in local IDPs.

4.2.3 Efficient utilisation of limited resources

It is the practice in all organs of state to align their resources with the plans that they are developing. This therefore, means that if Ndlambe Municipality successfully develops a plan that is organically linked to the plans of other government departments and vice versa - there is a strong possibility of a huge impact on the communities. Aligned plans ensure that resources are creatively harnessed and as such, a lot more is achieved than would have been, had there been a piecemeal approach to development.

Ndlambe Municipality's IDP should serve as a platform for all the spheres of government to converge and define the development path of a particular area. The three main funding sources for the IDP would be the Municipality's own income (tax base), conditional and unconditional grants and lastly, the Provincial and National Governments' financial interventions. The latter is key and the alignment of these planning instruments in the different spheres of government should enable the municipalities to achieve maximum utilisation of the limited resources.

4.3 KEY PLANNING INSTRUMENTS FOR CONSIDERATION

Intergovernmental planning finds its expression in various planning instruments produced by departments and municipalities. The National Planning Framework envisages these planning

instruments as the product of an intergovernmental dialogue and as such the plans should display a high degree of co-ordination, integration and alignment.

Ndlambe Municipality recognises the following planning instruments and programmes as important for consideration:

- **International Level**
 - Millennium Development Goals.
- **National Level**
 - Accelerated and Shared Growth Initiative of Southern Africa;
 - Millennium Development Goals;
 - Framework to guide Government's programme in the electoral mandate period (2009-2014);
 - Local Government Turn Around Strategy.
- **Provincial Level**
 - Provincial Growth and Development Plan;
 - Eastern Cape Provincial Strategic Framework

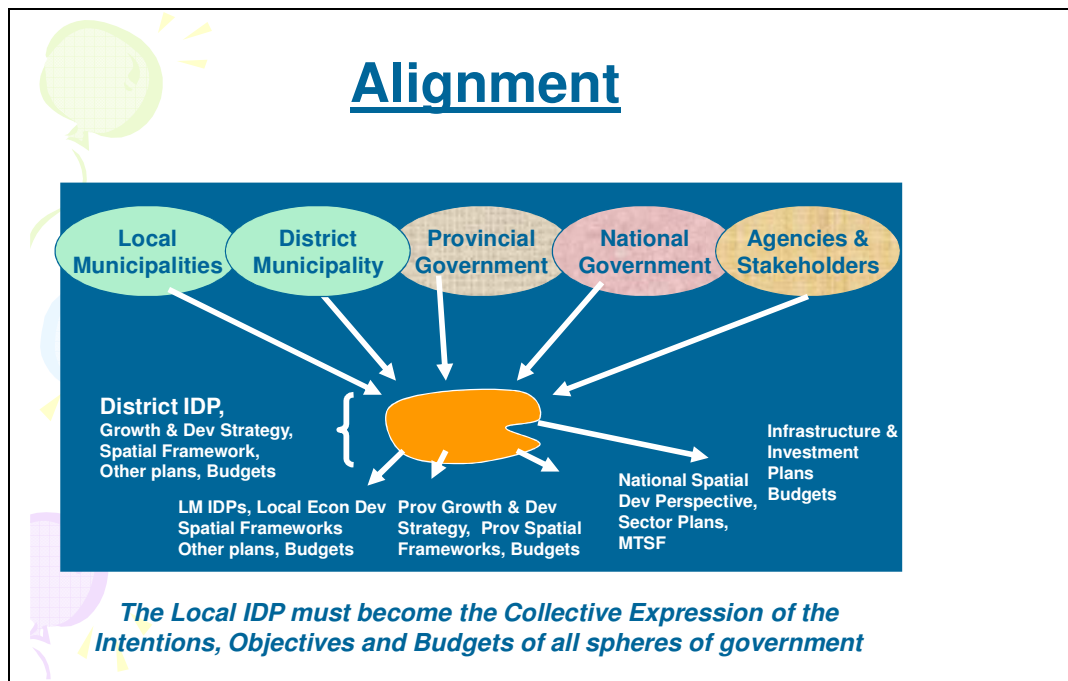
- **District Level**
 - Cacadu District Municipality's IDP
- **Municipal Level**
 - Ndlambe Municipality's IDP.

4.4 THE PLANNING INSTRUMENTS IN PERSPECTIVE

As reflected earlier, the relationship between the IDP and other key planning instruments from the National, Provincial and District government levels should be identified.

The instruments aligned to the IDP are those perceived to be key, which have a cross-cutting effect at the other levels of government. These occupy the centre stage at their respective spheres of government and seem to have an overarching role. Due to the dynamic nature of the IDP process, these plans and programmes should be reviewed accordingly on an annual basis. Figure 41 below attempts to illustrate the alignment of planning instruments in the context of the IDP planning process.

Figure 4.1: The alignment of planning instruments in the context of the IDP planning process



The intergovernmental planning system has evolved over a period of time to suit the needs of a developmental state seeking to bring about a better life for all. It is a complex system with many role-players and interlinking processes that are informed by various policies, laws and regulations. The intergovernmental planning system is not managed by any single government department. It is a system that is partly legislated and regulated, and partly based on emerging practices. Government has introduced a National Planning Framework that sets out this planning system and how various elements of the system fit together. Good Intergovernmental Relations practices undertaken in the spirit of co-operative governance lubricates this system.

The Department of Cooperate Governance and Traditional Affairs and the Presidency are primarily responsible for developing and putting in place a system of intergovernmental development planning and to strengthen the role that development planning plays across the three spheres of government.

4.4.1 The National Planning Framework

A National Planning Framework (NPF) was approved by Cabinet in July 2001 for implementation across the three spheres of government. The NPF defines the cycles of policy strategising, programme development, budgeting, monitoring and evaluation, and public communication of the issues. The NPF was introduced to avoid a situation where

“...the planning cycle of single department may skew policy formulation and/or implementation.”

The NPF comprises of a set of activities undertaken by departments and municipalities across the three spheres of government in a sequential manner producing sets of planning instruments that are aligned and co-ordinated. According to the Presidency, the Medium-Term Strategic Framework and the Medium Term Expenditure Framework (MTEF) are the planning documents central to NPF.

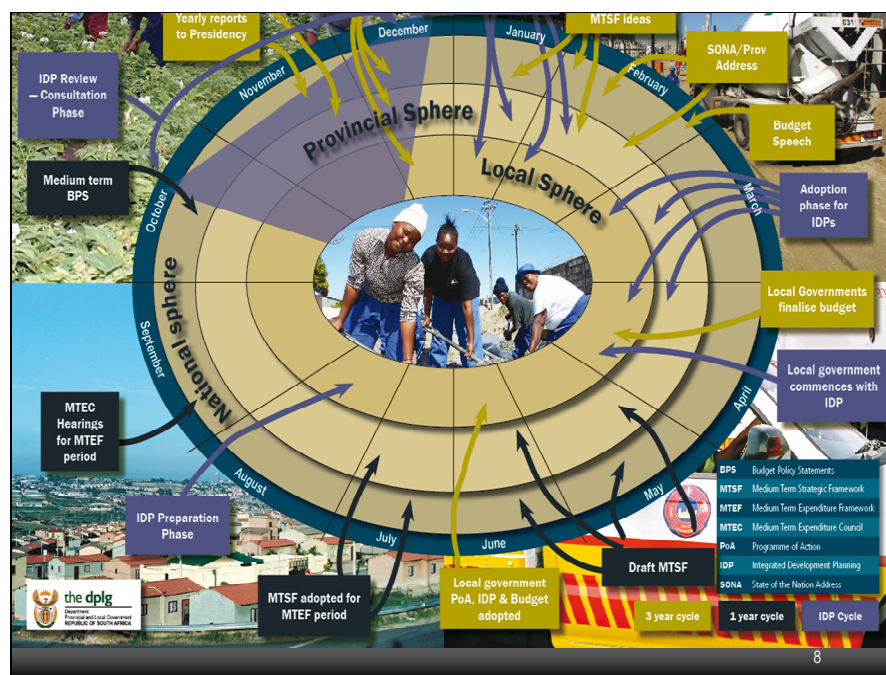
The planning framework has several advantages, which include facilitating the development of relevant and aligned implementation plans, and the assessment of capacity requirements to implement the plans. The framework is intended to enhance service delivery by creating linkages between the different priorities of the three spheres of government.

4.4.2 The planning cycle

The Planning Cycle represents a continuous process of planning, implementation and review. This relates to medium-term priorities as well as immediate programmes, one flowing sequentially into the other. Immediate detailed plans and some of the future medium-term priorities are processed at the same time. Planning and review by local government is meant to feed into that of provinces; while that of provinces is meant to feed into planning and review at national level.

Planning in government has to take into account the reality of different cycles. Key amongst these is the five-yearly electorate cycle at the heart of which is the national elections when political parties campaign for a new electoral mandate. The planning cycle is shown in Figure 4.2 below.

Figure 4.2: The planning Cycle



4.4.3 Legislative and Regulatory Framework for Intergovernmental Planning

The Constitution of the Republic of South Africa, 1996 states that the three spheres of government cannot function in isolation as they are “distinctive”, “interdependent” and “interrelated”. The manner in which planning is approached by each sphere of government directly impacts the other spheres ability to exercise distinctiveness, interdependence and interrelatedness.

The **Public Finance Management Act, 1999**, governs strategic planning by national and provincial departments. Treasury Regulations issued in terms of the PFMA provide that government departments and public entities must prepare strategic plans or medium term

strategy frameworks to accompany their MTEF. The regulations stipulate that these plans must cover a three-year period; be consistent with the three-year budget of the department; include output deliverables for all legislative and policy mandates of the department; include measurable objectives, expected outcomes, programme outputs, performance indicators and targets; and include details of Service Delivery Improvements Programmes. These plans must form the basis for the annual reports that departments must publish in terms of the PFMA.

The **Municipal Finance Management Act, 2003** regulates the budgeting processes of municipalities and is an important aspect of the intergovernmental planning regulatory framework.

The **Municipal Systems Act, 2000** legislates planning in the local sphere of government through Chapter Five of the Act. Chapter Five deals with integrated development planning and sets out the components of an Integrated Development Plan (IDP), the process of compiling and reviewing IDPs, as well as the legal status of an IDP. The MSA and its regulations provide detailed planning prescriptions for municipalities which do not exist in any similar form for the national and provincial spheres of government. The **Local Government: Municipal Planning and Performance Management Regulations, 2001** regulate on details of the integrated development plan and focus specifically on the detail required in the financial plan and spatial development framework reflected in the IDP.

Planning is also regulated in sector-specific legislation such as the National Water Act which deals with water services development plans.

The **IGRF Act, 2005** does not specifically regulate intergovernmental planning. However, it does provide architecture for intergovernmental planning by outlining the formal consultative structures required in each sphere of government and by outlining how relations between the three spheres should be conducted.

Each national and provincial department and every municipality has a role to play in the planning system. Each one needs to engage in its own process to develop its own plan and budget; each one also needs to work towards ensuring that its own plans are aligned to those of every other entity. The constitutional interdependence of the three spheres means that none of the spheres can conduct its planning in isolation from the other spheres. Furthermore, there are powers and functions that need to be planned that are the shared or concurrent responsibilities of more than one sphere of government. It is all of these factors that generate complexity in the intergovernmental planning system.

Failures in intergovernmental planning can have serious consequences for development. Finding ways to manage this complex system is imperative. Good Intergovernmental relations conducted according to the constitutional principle of co-operative governance offers a way through the complexity. Communication, consultation and collaboration are vital. The National Planning Framework provides structured opportunities throughout the planning cycle for intergovernmental consultation and collaboration to take place. Nevertheless, challenges remain, especially with regard to aligning integrated development plans, provincial growth and development plans, sector plans, as well as national policy priorities. Considerable efforts will be made by Ndlambe Municipality in the pursuit of greater alignment, not for its own sake, but for the achievement of integrated governance and seamless delivery, for the achievement of a better life for all.

SECTION E

ANNUAL PROGRAMME: IDP & BUDGET 2010/2011 - CAPITAL & OPERATING BUDGET

5.1 INTRODUCTION

The annual revision of the IDP must inform the Municipality's financial and institutional planning and most importantly the drafting of the annual budget. This section seeks to show the alignment between the IDP and the budget.

BASIC SERVICE DELIVERY (KPA 1)									
OBJECTIVE: Continuous supply of sufficient potable water that meet national compliance standards throughout Ndlambe									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Water	Water pump 2730	Internal	Ndlambe Municipality (NM)	0	0	R100, 000	0	0	0
	Drought Relief Programme	DWAF	NM	R 300, 000	0	0	0	0	0
	Water service capacity	DWAF	NM	R 300, 000	0	0	0	0	0
	Rain water harvest	CDM	NM	R 1 000, 000	0	0	0	0	0
	Replacement of old street pipes to pvc	Internal	NM	0	0	R 600, 000	0	0	0
	50mm Water Pump (Seafield)	Internal	NM	0	0	R 4,828	0	0	0

	Bakkie x 2 (Seafield)	Internal	NM	0	0	R 120,000	0	0	0
	Roof- Weper Holding Tank	Internal	NM	0	0	R 47,000	0	0	0
	Wepener to treatment works pipeline	Internal	NM	0	0	0	0	R 600,000	0
	Small tools	Internal	NM	0	0	R 5,000	0	0	0
	Trailer Water Browser	Internal	NM	0	0	R 50,000	0	0	0
	Jack Hammer	Internal	NM	0	0	R 2,000	0	0	0
	LDV 2x4 Petrol 2l	Internal	NM	0	0	0	0	R 140,000	0
	Tractor & Trailer (Seafield)	Internal	NM	0	0	R 250,000	0	0	0
	Tractor & Trailer (Bathurst)	Internal	NM	0	0	0	0	R 250,000	0
	Sludge Pump	Internal	NM	0	0	R 200,000	0	0	0
	Chain Saw Tunic	Internal	NM	0	0	R 3,000	0	0	0
Water	GROSS EXPENDITURE	Internal	NM	N/A	R205,161,502	N/A	N/A	N/A	N/A

OBJECTIVE: Reticulated waterborne sewerage for all Ndlambe households by 2012									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Sanitation	3 x Pressure Machine	Internal	NM	0	0	R 30,000	0	0	0
Sanitation	GROSS EXPENDITURE	Internal	NM	N/A	R1,939,565	N/A	N/A	N/A	N/A
Sewerage	Standby Pumps x4	Internal	NM	0	0	0	R345,000	0	0
	Renovations of Port Alfred sewer (DWAF)	External	NM	R 2,820,326	0	0	0	0	0
	Refurbishment to Alexandria sewer pump station (DWAF)	External	NM	R 1,688,588	0	0	0	0	0
	Construction of sewer line	External (MIG)	NM	R 17,100,000	0	0	0	0	0
	High Pressure Cleaner	Internal	NM	0	0	R 117,539	0	0	0
	Sledge Pump	Internal	NM	0	0	R 84,000	0	0	0
	Sanitation Truck x3	Internal	NM	0	0	R 700,000	0	R 1,400,000	0
	Toyota Hilux Bakkies x 2	Internal	NM	0	0	0	0	R 200,000	0

	Bed	Internal	NM	0	0	R 1,500	0	0	0
	TLB/Load digger	Internal	NM	0	0	0	0	R 513,000	0
	Weed Eater	Internal	NM	0	0	R 6,179	0	0	0
	Bush cutter	Internal	NM	0	0	0	0	R 15,911	0
	Tipping trailer	Internal	NM	0	0	R 64,895	0	0	0
	Toilets at Beach areas Boknes & Cannon Rocks	Internal	NM	0	0	R 142,000	0	0	0
Sewerage	GROSS EXPENDITURE	Internal	NM	N/A	R10,830,580	N/A	N/A	N/A	N/A
Sanitation (CLEANSING & PUBLIC TOILETS)	6 x Portable toilets @ R 4 000 each	Internal	NM	0	0	R 24,000	0	0	0
	Construct new public toilet in BRM picnic (SANPARKS)	Internal	NM	0	0	R 270,500	0	0	0
	Renovation of BRM municipal depot	Internal	NM	0	0	R 400,000	0	0	0
Building Control	Binoculars	Internal	NM	0	0	R 10,000	0	0	0
	Office Programme	Internal	NM	0	0	R 10,000	0	0	0
	5 x Filing cabinets	Internal	NM	0	0	R 24,000	0	0	0

Building Control	GROSS EXPENDITURE	Internal	NM	N/A	R1,696,954	N/A	N/A	N/A	N/A
Infrastructural	Blinds	Internal	NM	0	0	R 6,000	0	0	0
Development - Administration	Computer x 2	Internal	NM	0	0	R 35,000	0	0	0
	3 x Printers	Internal	NM	0	0	R 10,000	0	0	0
	3 x Filing Cabinets for Admin Office 6000	Internal	NM	0	0	R 18,000	0	0	0
	2 x Air Conditioner 6000	Internal	NM	0	0	R 12,000	0	0	0
Infrastructural	GROSS EXPENDITURE	Internal	NM	N/A	R5,235,636	N/A	N/A	N/A	N/A
Infrastructural Development - Workshop	Desk	Internal	NM	0	0	R 8,000	0	0	0
	Chairs x 6	Internal	NM	0	0	R 5,000	0	0	0
	Filing Cabinet	Internal	NM	0	0	R 12,000	0	0	0
	Garage Doors x3	Internal	NM	0	0	R 140,000	0	0	0
	High Pressure	Internal	NM	0	0	R 30,000	0	0	0
	Air conditioner	Internal	NM	0	0	R 6,000	0	0	0
	Camera	Internal	NM	0	0	R 10,000	0	0	0
	Toyota LDV	Internal	NM	0	0	0	0	R 120,000	0

Infrastructural Development - Workshop	GROSS EXPENDITURE	Internal	NM	N/A	R2,960,970	N/A	N/A	N/A	N/A
Infrastructural	Computer	Internal	NM	0	0	R 10,000	0	0	0
Development - Estate	Printer	Internal	NM	0	0	R 5,000	0	0	0
Infrastructural Development - Estate	GROSS EXPENDITURE	Internal	NM	N/A	R912,220	N/A	N/A	N/A	N/A
Infrastructural	Computer	Internal	NM	0	0	R 10,000	0	0	0
Development - Town Planning	Printer	Internal	NM	0	0	R 5,000	0	0	0
Infrastructural Development - Town Planning	GROSS EXPENDITURE	Internal	NM	N/A	R749,330	N/A	N/A	N/A	N/A

OBJECTIVE: Community of Ndlambe has access to good quality roads built according to applicable standards within the next five years

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Roads & General Works	GROSS EXPENDITURE	Internal	NM	0	R11,393,675	0	0	0	0

OBJECTIVE: Adequate shelter for all people throughout Ndlambe with specific reference to low income households

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Housing	Computer for Housing Officials x 4	Internal	NM	0	0	R 20,000	0	0	0
	Printers x 4	Internal	NM	0	0	R 20,000	0	0	0
Housing	GROSS EXPENDITURE	Internal	NM	N/A	R2,730,510	N/A	N/A	N/A	N/A

BASIC SERVICE DELIVERY(KPA 1)									
OBJECTIVE: The Community of Ndlambe has access to a reliable and consistent supply of electricity and street lights as provided by Manelec and ESKOM									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Electricity	Generators	Internal	NM	0	0	R 60,000	0	0	0
	Scaffolding	Internal	NM	0	0	R 20,000	0	0	0
	Meter Testers	Internal	NM	0	0	R 35,000	0	0	0
	Substations and Tie-line	External (DME)	NM	R 8,000,000	0	R 20,000,000	0	R 10,000,000	0
Electricity	GROSS EXPENDITURE	Internal	NM	N/A	R33,449,483	N/A	N/A	N/A	N/A
OBJECTIVE: Ndlambe Municipality to utilise and manage the available land in a sustainable manner									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Land									
OBJECTIVE: Provision of reliable disaster management services									
Disaster Management	3X visitors chairs	Internal	NM	0	0	R 7,200	0	0	0

	L-shaped office desk with lockable drawers	Internal	NM	0	0	R 8,900	0	0	0
	1X Filing Cabinet	Internal	NM	0	0	R 1,500	0	0	0
	1X Air conditioner	Internal	NM	0	0	R 8,500	0	0	0
	1X 2800cc diesel 4X4 Dbl Cab Bakkie for DMO (with extras)	Internal	NM	0	0	0	0	R 399,000	0
Disaster Management	GROSS EXPENDITURE	Internal	NM	0	R273,000	0	0	0	0
OBJECTIVE: Communities have access to well maintained social infrastructure that supports social interaction, education and economic activities that are managed in partnership with the Municipality									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Community / Public Facilities (CIVIC BUILDING)	Table for halls	Internal	NM	0	0	R 60,000	0	0	0
	Chairs for halls	Internal	NM	0	0	R 15,000	0	0	0
Civic Building &	GROSS EXPENDITURE	Internal	NM	N/A	R1,575,188	N/A	N/A	N/A	N/A

General									
Community / Public Facilities (LIBRARY)	Equipment and Furniture	DSRAC	NM	R 190,000	0	0	0	0	0
Library	GROSS EXPENDITURE	Internal	NM	N/A	R3,535,826	N/A	N/A	N/A	N/A
Reserve Management	1X Computer (Kap Reserve Office) linked with e-mail	Internal	NM	0	0	R 8,500	0	0	0
	2 X Office chairs @ R800 (Kap Office)	Internal	NM	0	0	R 1,000	0	0	0
	1XUninterruptable Power Supply	Internal	NM	0	0	R 500	0	0	0
	3 X Calculators (Reserve Office, Rangers)	Internal	NM	0	0	R 750	0	0	0
	1X Desk with lock drawers (Reserve)	Internal	NM	0	0	R 1,750	0	0	0
	1X Filing Cabinet (Kap Reserve)	Internal	NM	0	0	R 1,500	0	0	0
	1X Photo Copy Machine (Kap Reserve)	Internal	NM	0	0	R 6,000	0	0	0

	1X Printer (Epson)(Kap Reserve Office)	Internal	NM	0	0	R 3,000	0	0	0
	1X Money drawer (Kap Reserve Office)	Internal	NM	0	0	R 800	0	0	0
	2X Portable lockable money box (Reserve Rangers and Office)	Internal	NM	0	0	R 1,000	0	0	0
	1X Chainsaw for Kap River Reserve	Internal	NM	0	0	R 6,000	0	0	0
	1Xfax machine (Kap Reserve)	Internal	NM	0	0	R 1,500	0	0	0
Reserve Management	GROSS EXPENDITURE	Internal	NM	N/A	R884,645	N/A	N/A	N/A	N/A

OBJECTIVE: Communities and visitors in Ndlambe with specific reference to the youth have access to suitable and affordable recreational and sport facilities that are managed in partnership with the Municipality

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Recreational and Sport Facilities	1 x Shelves (Kelly's Beach, Boknes, Kariega,	Internal	NM	0	0	R 4,000	0	0	0

(BLUE FLAG BEACH)	Cannon Rocks)								
	1 x Poster boards for presentations	Internal	NM	0	0	R 4,000	0	0	0
	1 x Office furniture for Kariega Main, Boknes & Cannon Rocks Beach Blue Flag Office	Internal	NM	0	0	R 5,000	0	0	0
Blue Flag Beaches	GROSS EXPENDITURE	Internal	NM	N/A	R 1,001,960	N/A	N/A	N/A	N/A

OBJECTIVE: Communities have access to affordable grave sites in close proximity to settlements that are well maintained and protected from vandalism

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX R'000	CAPEX R'000	OPEX R'000	CAPEX R'000	OPEX R'000
Cemeteries (PARKS, RECREATION & CEMETERIES)	Sport fields upgrade @ R 787 500	Internal	NM	0	0	R 787,500	0	0	0
	3 x Ride-on-Mower (PA, ALEX, KOS) @ R 199 500	Internal	NM	0	0	R 199,500	0	0	0
	500L Water bouser/ tanker/ sprinkler @ R 63 000	Internal	NM	0	0	R 63,000	0	0	0

	6 X Lawnmowers (KOS & Alex) @ R 32 800	Internal	NM	0	0	R 10,600	0	0	0
	18 Weed eaters @ R 5 000	Internal	NM	0	0	R 35,000	0	0	0
	6 x Small Chainsaws @ R 12 400	Internal	NM	0	0	R 6,000	0	0	0
	6 x Large Chainsaws @ R 14 350	Internal	NM	0	0	R 8,000	0	0	0
	5 Ton Truck (PA) @ R 700 000	Internal	NM	0	0	R 700,000	0	0	0
	3 x 35 kW 4x4 Kubota tractors (PA, KOS & Alex) @ R 496 000	Internal	NM	0	0	R 200,000	0	0	0
	1xTractor & Trailer (Parks) @ R 600 000	Internal	NM	0	0	R 600,000	0	0	0
Parks, Recreation & Cemeteries	GROSS EXPENDITURE	Internal	NM	N/A	R5,162,640	N/A	N/A	N/A	N/A

OBJECTIVE: Communities have sufficient and affordable solid waste disposal options to encourage a clean and healthy environment

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Waste Management (REFUSE REMOVAL)	2x tables for 2 supervisors	Internal	NM	0	0	R 4,200	0	0	0
	3 x Filing cabinets for 3 supervisors	Internal	NM	0	0	R 2,205	0	0	0
	2 x New Compactor Trucks for Alex and KOS	Internal	NM	0	0	R1,890,000	0	0	0
	Replace Alexandria refuse truck Fleet 637	Internal	NM	0	0	R 525,000	0	0	0
	1x Automatic transmission conversion Plass Mechanism	Internal	NM	0	0	R 15,750	0	0	0
	Refurbish Fleet 280 (Crane truck)	Internal	NM	0	0	R 210,000	0	0	0
	1x 4x2 Bakkie (Replacement)	Internal	NM	0	0	R 210,000	0	0	0

	Fleets 645 (Alex)								
Refuse Removal	GROSS EXPENDITURE	Internal	NM	N/A	R13,256,623	N/A	N/A	N/A	N/A
Waste Management (IWMP IMPLEMENTATION)	Refuse compactor ALEX	Internal	NM	0	0	R 700,000	0	0	0
	2 x 2,4L diesel LDV Bakkies (ALEX, KOS) Fleet nrs 408,435	Internal	NM	0	0	R300,000	0	0	0
	Refuse Tractor & Trailer	Internal	NM	0	0	R 260,000	0	0	0
	Purchase of 12 skip bins	Internal	NM	0	0	R 90,000	0	0	0
	Close and Rehabilitate refuse site in KOS	Internal	NM	0	0	R 250,000	0	0	0
	Close and Rehabilitate refuse sites	Internal	NM	0	0	R2,520,000	0	0	0
	Application for operational permits and conversation to transfer stations	Internal	NM	0	0	R1,050,000	0	0	0

	Upgrade refuse site in Port Alfred Feasibility study: Bushmansriver-mouth	Internal	NM	0	0	R1,134,000	0	0	0
	Compile a detailed financial investigation	Internal	NM	0	0	R 315,000	0	0	0
	Feasibility: Establish recycling centres	Internal	NM	0	0	R 126,000	0	0	0
	Develop garden refuse strategy	Internal	NM	0	0	R 84,000	0	0	0
	Recapitalise waste transportation infra	Internal	NM	0	0	R4,935,000	0	0	0
	Provision for maintenance of various refuse sites	Internal	NM	0	0	R 811,650	0	0	0
OBJECTIVE: Communities and visitors in Ndlambe utilise the natural resources/ assets in a sustainable manner for economic and recreational purposes, in accordance with the available legislative framework									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Environment	2 x Laptops for two	External	NM	R 5,000	0	R 20,000	0	0	0

(ENVIRONME- NTAL HEALTH)	Environment Health Practitioners	(CDM)							
	1 x Desk	External (CDM)	NM	0	0	R 2,000	0	0	0
	2 x Digital Thermometer	External (CDM)	NM	0	0	R 4,000	0	0	0
	1 x Chair	External (CDM)	NM	0	0	R 2,000	0	0	0
	1 x Oil testing kit	External (CDM)	NM	0	0	R 11,000	0	0	0
	1 x Computer stand	External (CDM)	NM	0	0	R 900	0	0	0
	2 x Digital Cameras	External (CDM)	NM	0	0	R 7, 000	0	0	0
	Sedan vehicle	External (CDM)	NM	R 200,000	0	0	0	0	0
Environmental Health	GROSS EXPENDITURE	Internal	NM	N/A	R1,357,630	N/A	N/A	N/A	N/A
Environment (ENVIRONME-	6 X Radios (Hand held)	Internal	NM	0	0	R 21,500	0	0	0

NTAL CONSERVATION)	Digital Camera	Internal	NM	0	0	R 2,000	0	0	0
OBJECTIVE: Households living below the poverty line (R800 per month), as well as vulnerable groups, have improved access to all required basic services, health facilities and social/work creating programmes									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Access to basic services (more especially to vulnerable groups)									

MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)									
OBJECTIVE: Develop the capacity of the Budget and Treasury Office (BTO) to meet the requirements of credible financial management									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Full capacitation of the BTO									
OBJECTIVE: The impact of HIV/AIDS on households in Ndlambe is reduced through support programmes and effective health									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
HIV/AIDS (LOCAL AIDS COUNCIL)	1x Printer	Internal	NM	0	0	R2,000	0	0	0
	1 x Dictaphone	Internal	NM	0	0	R1,000	0	0	0
Local Aids Council	GROSS EXPENDITURE	Internal	NM	N/A	R391,985	N/A	N/A	N/A	N/A
Special Programmes	Office Chair	Internal	NM	0	0	R 2,000	0	0	0
	ICT/Computers	Internal	NM	0	0	R15,000	0	0	0
	Digital Camera	Internal	NM	0	0	R 4,000	0	0	0
Special Programmes	GROSS EXPENDITURE	Internal	NM	N/A	R242,408	N/A	N/A	N/A	N/A

OBJECTIVE: Municipality is able to meet performance targets through effective management of competent municipal officials									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Competent and Performance-driven Municipal Officials (HUMAN RESOURCES)	Office furniture	Internal	NM	0	0	R9,500	0	0	0
	Filing Cabinet	Internal	NM	0	0	R 8,000	0	0	0
	ICT/Computer/Laptop	Internal	NM	0	0	0	0	0	0
Human Resources	GROSS EXPENDITURE	Internal	NM	N/A	R 1,396,178	N/A	N/A	N/A	N/A
OBJECTIVE: The policy/strategic framework of the Municipality in terms of all corporate requirements contributes to the effective functioning of the Municipality within the legislative framework of local government									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Corporate Governance (Corporate Administration)	Office Chairs	Internal	NM	0	0	R 25,000	0	0	0
	Cabinets	Internal	NM	0	0	R 20,000	0	0	0
	Computers	MSIG	NM	R 35,000	0	0	0	0	0
Administration	GROSS EXPENDITURE	Internal	NM	N/A	R3,512,449	N/A	N/A	N/A	N/A
OBJECTIVE: The Municipality utilises high quality strategic planning and management processes to organise work, establish intergovernmental relationships and document performance in the municipality									

Integrated development planning/ strategic planning	Office chairs	Internal	NM	0	0	R 7,500	0	0	0
	Desk	Internal	NM	0	0	R 15,000	0	0	0
Integrated Development Planning	GROSS EXPENDITURE	Internal	NM	N/A	R 406,963	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3)									
OBJECTIVE: The economic growth in Ndlambe is supported through the creation of improved access to sustainable income-generating activities for the unemployed									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OP EX	CAPEX	OPEX
Economic growth	Office Chairs	Internal	NM	0	0	R30,000	0	0	0
(LOCAL ECONOMIC DEVELOPMENT)	Essential Oils Project	DEDEA	NM	R1,200 000	0	0	0	0	0
Local Economic Development	GROSS EXPENDITURE	Internal	NM	N/A	R2,760,615	N/A	N/A	N/A	N/A

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (KPA 4)

OBJECTIVE: Develop the Supply Chain Management System to be in line with the SCM policy and meet requirements of good practice

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEM NTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Supply Chain Management (SCM)	Supply Chain Management	Internal	NM	0	R 973,216	0	0	0	0

OBJECTIVE: An updated (contemporary) financial system of Ndlambe is optimally used by competent staff

PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEM NTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Sound Financial Management System	Update financial system	FMG	NM	R 50,000	0	0	0	0	0
	Establish a system to develop and monitor asset register	MSIG	NM	R750,000	0	0	0	0	0
	Vacuum Cleaner	Internal	NM	0	0	R 1,000	0	0	0
	Air Conditioner BTOx2	Internal	NM	0	0	R 20,000	0	R 7,360	0

Water Dispencer	Internal	NM	0	0	R 2,000	0	0	0
Screen	Internal	NM	0	0	R 5,420	0	0	0
Multifunction Copier/Fax/Scanner/Printer-Leaser-BTO/FINANCE	Internal	NM	0	0	R100,000	0	0	0
Computer upgrade x 2 and accessories	Internal	NM	0	0	R 1,000	0	R 3,000	0
Additional Furniture	Internal	NM	0	0	R 5,000	0	0	0
High quality stand alone flatbed scanner	Internal	NM	0		R 10,000	0	0	0
Calculators x 3	Internal	NM	0		R 3,000	0	0	0
Furniture & Accessories	Internal	NM	0		R 3,000	0	0	0
Computer Programs	Internal	NM	0		0	0	R 3,000	0
Sundry Equipment	Internal	NM	0		0	0	R 3,000	0
Furniture & Office Equipment	Internal	NM	0		0	0	R 4,000	0
Telephone call logging system - BTO	Internal	NM	0		R 15,000	0	R 7,000	0
Computer upgrade x 2 and accessories	Internal	NM	0	0	0		R 3,000	0

Financial Management	GROSS EXPENDITURE	Internal	NM	N/A	R23,417,761	0	0	0	0
GOOD GOVERNANCE & PUBLIC PARTICIPATION (KPA 5)									
OBJECTIVE: Establish a well functioning Council System that contributes to and meets the standards for good governance in terms of transparency, accountability, good working relationships and implementation of resolutions									
PRIORITY AREA	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	CAPITAL & OPERATING BUDGET					
				2010/2011		2011/2012		2012/2013	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX
Communications									
Customer Relations	Office Desks	Internal	NM	0	0	R 22,500	0	0	0
	ICT/Computer	Internal	NM	0	0	R 15,000	0	0	0
Customer Relations	GROSS EXPENDITURE	Internal	NM	N/A	R66,500	N/A	N/A	N/A	N/A
Council General	PA System X 1 for Council Chamber	Internal	NM	0	0	R 30,000	0	0	0
	Blinds for Council Chamber	Internal	NM	0	0	R 20,000	0	0	0
	Air conditioner for Council Chamber/Committee Room	Internal	NM	0	0	R 30,000	0	0	0

Council General	GROSS EXPENDITURE	Internal	NM	N/A	R19,551,696	N/A	N/A	N/A	N/A
Public participation/Consultation									

SECTION F

PROJECT IMPLEMENTATION REPORT:2009/2010

6.1 INTRODUCTION

The nature of the IDP process is quite dynamic to such an extent that the plan itself must be reviewed annually. To be more specific, section 34 (a) (i) and (ii) of the Local Government: Municipal Systems Act (Act 32 of 2000) stipulates the following:

A municipal council-

Must review its integrated development plan-

Annually in accordance with an assessment of its performance measurements in terms of section 41; and

To the extent that changing circumstances so demand.

The annual review of Ndlambe's IDP is much more 'strategic' as it focuses on implementation. This process involved reflecting on the performance of the Municipality's targets in the five-year plan, checking whether the analysis underpinning the Municipality's long term direction is still sound, checking whether national/provincial departments delivered on their commitments, and recommitting municipal resources to annual deliverables. In short, the focus is on achieving targets, adjustments in resources for delivery and monitoring the key deliverables by all stakeholders that support sustainable service delivery and growth.

The following table provides a brief progress report on the implementation of projects contained in the IDP 2009/2010.

KPA: BASIC SERVICE DELIVERY (KPA 1)					
Projects funded 2009/10 Financial Year					
Name of project	Budget allocated	Location of the project (e.g. Ward)	Progress to-date (also include Expenditure to date)	Implementing Agent	Project Output
Rainwater Harvest	R 1 5 million R377 938 Alex. R 685 462 Bathurst R 436 600 Marselle	Bathurst, Alexandria and Marselle. Ward 1,2,3,5	Bathurst is at 70% finished and the other areas not yet started. The Expenditure to date is R471 120.00	In house, and is being monitored by Enoch Jobela	Have water tanks in each household in all these areas to a total 354.
Floods Relief	R 5 000 000.00	Port Alfred. Ward 2,3,4,5,6,7,8,9	Ordering of Materials to start the Construction	In house, and is being supervised by Francois	Roads Rehabilitation and construction of storm water drains
Construction of sewerage infrastructure in Bathurst township	R13 305 450.00	Bathurst. Ward 5	The project is at 89% Complete and the expenditure to date is R13 125 861.31	Consultant (Silverfalls) and the Contractor (koelro)	Sewer Connections to the households
Fencing sewer pans Bushman's/Alex and Port Alfred	R 976,809.37	Alexandria Ward 1,2,6,7,8,9,3	94% complete and expenditure to date R914 761.98	Cons(Water and Pumping Solutions) and the Contractor is (Nyathi and Mpumalanga	Safety in sewer ponds to avoid vandalism

KPA: BASIC SERVICE DELIVERY (KPA 1)					
Projects funded 2009/10 Financial Year					
Name of project	Budget allocated	Location of the project (e.g. Ward)	Progress to-date (also include Expenditure to date)	Implementing Agent	Project Output
RERFURBISHMENT TO ALEX, SEWER PUMP STATIONS, MARSELELLE AND KOS WWTW	R 4 500 000.00	KOS,Marselle,Alex Ward 3,4,1& 2	Contractors are appointed. Expenditure to date R0.00	Consultant (Water and Pumping Solutions) and the Contractor is (Norland)	Having a better maintained pump stations to decrease in overflow of sewerage
Renovations to Port Alfred sewer Pump Stations	R 2 820 326.00	Port Alfred	Appointment of Contractors. Expenditure to date R0.00	Consultant (Water and Pumping Solutions) and the Contractor is (Hlumisa)	Having a better maintained pump stations to decrease in overflow of sewerage
Telemetry Upgrade on Sewerage systems in port Alfred	R 562,844.22	Ward 1	20 %Progress, no expenditure yet	Consultant (Water and Pumping Solutions) and the Contractor is (Spectrum)	Monitoring system
Water Conservation and water Demand Management	R 500 000	Ward 1-9	The project is from last financial year due to the fact that DWA transferred the funds very late. The progress is 50%. R250 000	Ndlambe with DWA and Imvula trust	Decrease water loses by focusing on four interventions that are the pillars of WCDM: Social, Technical, Economic and

			has been spent.		institutional.
Review of water Services and Development plan	R 615 000.00	Ward 1-9	Rolled over from last financial year. 44% progress. Delayed due to the Albany Regional Scheme. Which the plan was to incorporate the project in the review	Engineering Advice Services	Have a plan in order to comply with Water Services Act(Act 108 of 1997) and the national Act(Act 36 of 1998)
Improve DWQ Sampling	R 460 000	Ward 6, 7,8,9	The expenditure is 98% but the project is continuous if funds can be available	Internal	Increased sampling points.
Thornhill Housing Project	R42 900 00	Ward 6,8,9	30% progress	Housing Department	To have 509 houses for
212 Kenton On Sea	R 6 906 636.60	Ward 3	99% progress	Housing Department	212 Houses
714 Alexandria	R20 175 357.75	Ward 2	98% progress	Housing Department	714 Houses
1113 Slabs, Nemato	R11 093 204.22	Ward 8,9	7% progress. The project is on hold due to problems experienced on site.	Housing Department	1113 houses with slabs from the previous project which the slabs were never constructed

KPA: BASIC SERVICE DELIVERY (KPA 1)					
Projects funded 2009/10 Financial Year					
Name of project	Budget allocated	Location of the project (e.g. Ward)	Progress to-date (also include Expenditure to date)	Implementing Agent	Project Output
Kelly's Beach Rehabilitation	R2,230 000	Ward 7	In November 2009 MEC agreed that savings could be used to upgrade Kariega and Boknes Beach to Blue Flag status. Status obtained in December 2009. 25% still available and is been used on the project R1,7million spend to date	Ndlambe municipality through Supply Chain via suppliers etc. DEDEA funds via ECDC to Ndlambe municipality	Rehabilitate storm damage sustained during July 2007 at Kelly's beach; access ramp for disabled; lifeguard tower; bank rehabilitation; upgrade ablution at Boknes and Kariega; access facilities etc

KPA: LOCAL ECONOMIC DEVELOPMENT (KPA 3)					
Projects funded 2009/10 Financial Year					
Name of project	Budget allocated	Location of the project (e.g. Ward)	Progress to-date (also include Expenditure to date)	Implementing Agent	Project Output
Ndlambe Cultural Village	11 mil	Ward 3	Planning phase including submission of application for EIA exemption	MBB Consulting Engineers	Completed and fully equipped structure that meets the requirements of a Cultural Village
Empilweni Cooperative		Ward 6	<ul style="list-style-type: none"> • De-bushing completed • Fencing Completed • Soil Testing completed • Water Analysis completed • Planting of wind breaks on contours • Construction of borehole(in complete) • Spraying of weeds completed • Soil Preparation completed • Training on Planting up to harvesting 	LED Unit	Production and extraction of Essential Oils

			<ul style="list-style-type: none"> completed • Purchase of garden tools completed • Procurement of Irrigation System(in progress) • Essential Oils seedlings (30 000) deposited • Fertiliser purchased(12 bags x 50kg) 		
Empilweni Youth Project	250 000	Ward 6	<ul style="list-style-type: none"> • De-bushing completed • Fencing procurement in progress • Training on Handling up to Harvesting completed 	Soc. Dev.	Production and extraction of Essential Oils
UManyano Cooperative	1 404 100	Ward 1	<ul style="list-style-type: none"> • Fencing completed • Spraying of weeds completed • Soil Preparation in progress 	National Development Agency(NDA)	Production of chicory and vegetables
Masakhane Silime Cooperative		Ward 3	<ul style="list-style-type: none"> • De- bushing completed • Spraying of weeds completed • Planting of contours completed • Soil Preparations completed 	Soc. Dev	Production of Chicory

			<ul style="list-style-type: none"> • Planting of chicory completed • Harvesting completed 		
Masiphile Cooperative	Ward 6		<ul style="list-style-type: none"> • Purchasing of fertiliser (30 bags x 50kg) • Soil preparation completed • Planting of contours completed 	LED Unit	Production of chicory
Bathurst Commonage	Ward 5		Establishment of Bathurst Community Development Trust(BCDT)	LED Unit	Pineapple production and beneficiation
Heritage Development Project	Wards 1,2,3		<ul style="list-style-type: none"> • Research on Chief Ndlambe's Kraal completed • Research on Nongqawuse's Cattle Killing Movement completed • Development of concept in progress 	LED Unit	Research confirmation on Chief Ndlambe's Kraal and potential Heritage trails

SECTION G
FINANCIAL PLAN

7.1 INTRODUCTION

This section addresses the financial plan which provides information of infrastructure provision strategy, maintenance of infrastructure and the Municipal Infrastructure Grant (MIG). All of these issues are consistent with the Targeted Basic Services and infrastructure investment requirements.

SANITATION			
2010/2011			
AREA	PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED AMOUNT
Marselle	Construction of sewer lines in Marselle		R 16 150 000.00
WATER			
2011/2012			
Alexandria	Upgrading of Bulk Water Supply	Upgrading of Bulk Water Supply	R 30 000 000.00
Bathurst	Upgrading of Bulk Water Supply	Proposal for the course of water in Bathurst (sea water) and a 2.5ML Reservoir	R 25 000 000.00
Marselle	Upgrading of Bulk Water Supply	Upgrade the network system to 225mmΦ Pipe	R 4 000 000.00
SANITATION			
2012/2013			
Nemato	Phase 3 Construction sewer lines		R 16 000 000.00
Marselle	Phase 3 Construction sewer lines		R 6 000 000.00
Bathurst	Phase 3 Construction sewer lines		R 10 000 000.00
WATER			
2012/2013			
Marselle	Establishment of Pump stations and Rising main		R 5 000 000.00
WATER			
2013/2014			
Port Alfred	Upgrading of Sewer Pans		R 35 000 000.00
Alexandria	Bulk Water reticulation		R 10 000 000.00
Bathurst	Bulk Water reticulation		R 10 000 000.00
Port Alfred	Extention of Port Alfred Reservoir		R 8 000 000.00

SECTION H
PERFORMANCE MANAGEMENT

8.1 INTRODUCTION

The primary objective of implementing performance management is to assist Ndlambe Municipality in achieving its strategic objectives as articulated in the Integrated Development Plan, and in so doing improve the quality of life of its community by enhanced delivery of services in an effective and efficient manner.

8.2 THE PERFORMANCE MANGEMENT CONTEXT

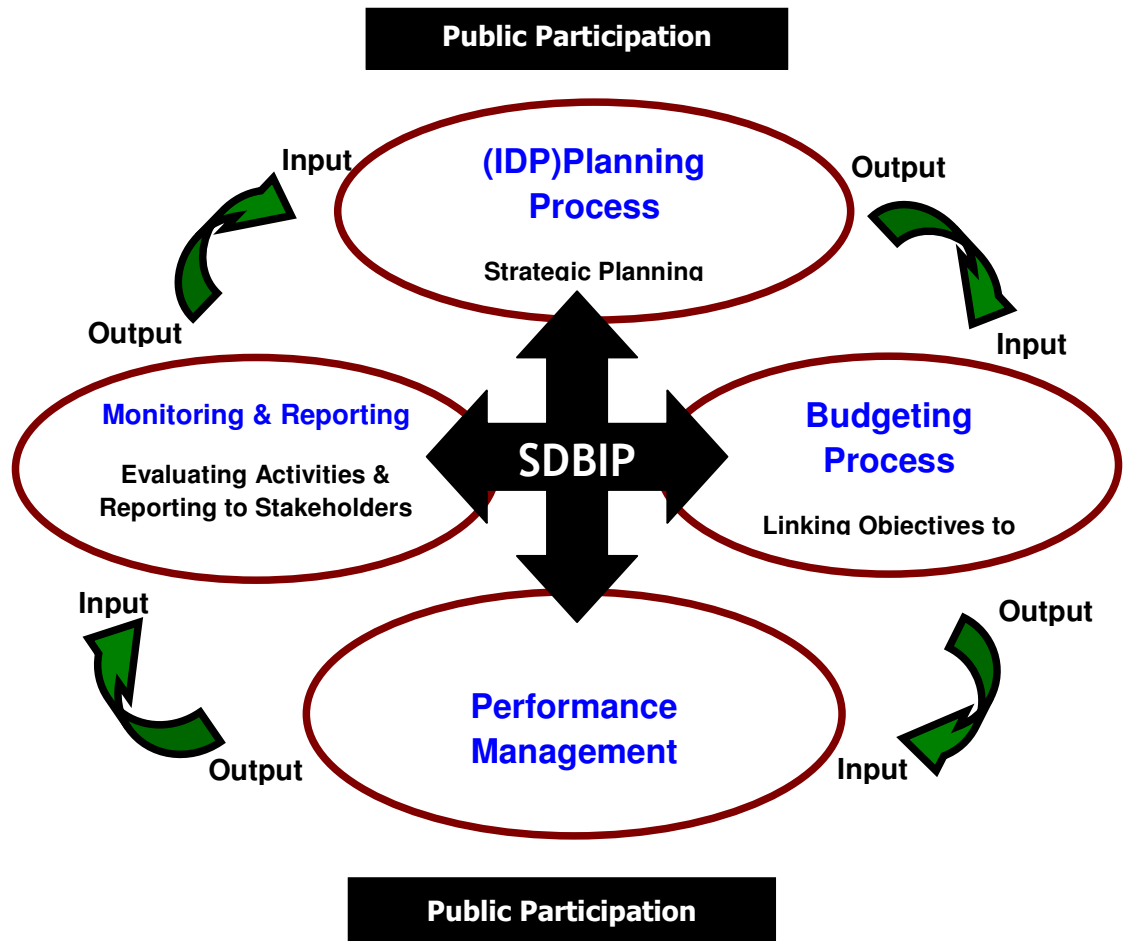
The Constitution of the Republic of South Africa (1996) mandates local government to:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment;
- Encourage the involvement of communities and community organisations.

From a developmental perspective, local government is required to work with local communities to find sustainable ways to meet the needs and improve the quality of their lives. Municipalities are encouraged to focus on realising developmental outcomes such as the provision of household infrastructure and services; the creation of liveable, integrated cities, towns and rural areas; and the promotion of local economic development and community empowerment and redistribution.

The approaches recommended to assist municipalities in becoming more developmental are **integrated development planning and budgeting, performance management, and working together with local citizens and partners**. The approach provides a framework that enables the integrated application of all three of these approaches in terms of determining the actual progress and outcomes of the IDP and budgeting processes by involving the community through public participation structures and approaches. This approach is shown in figure 8.1 below.

Figure 8.1: Integrated Municipal Management: Linking Planning, Budgeting, Delivery & Monitoring



The *Local Government: Municipal Systems Act, Act 32 of 2000* and *Municipal Performance Management Regulations*, together with other related pieces of legislation provides the mandate within a regulatory framework for municipalities to develop performance management and development systems appropriate to the unique needs and circumstances of *Ndlambe Municipality*.

The *Local Government: Municipal Systems Act (hereafter the Municipal Systems Act)* requires all municipalities to:

- Develop, design and implement relevant performance management systems.
- Set targets, monitor and review performance based on indicators *linked* to their Integrated Development Plan (IDP).
- Publish an annual report on performance for councillors, the staff, the public and other spheres of government.

- Incorporate and report on a set of **general indicators** prescribed nationally by the Minister responsible for local government.
- Conduct an **internal audit on performance** before tabling the report and have their annual performance report **audited** by the Auditor-General.
- **Involve the community** in *setting* indicators and targets and *reviewing* municipal performance.

Furthermore, it is required that the general performance indicators should be consistent with the indicators prescribed nationally. Thus, those that are identified and set for the Ndlambe Municipality must be powerful instruments that can:

- Ensure that the municipality **focuses and dedicates resources** on **broader strategic priorities** of government in their programmes
- Create a **basis for performance comparisons and benchmarking** among other similar municipalities and amongst departments
- Assist to measure the performance of the municipality in an **objective and unbiased** manner; and
- Create a **framework** within which departments within the municipality can set *their own* indicators that can be fed into the **Integrated Development Planning** process.

8.2.1 Prerequisites for the PMS

The following **prerequisites** are critical to the success of implementing a Performance Management System:

- The Performance Management System must be **linked to the IDP**.
- A **direct relationship** should exist between **individual, team, departmental** and ultimately **Council objectives**, and the performance of these stakeholders in this regard.
- The Performance Management System must meet the requirements of:
 - ❖ The ***Municipal Systems Act***, in particular those guidelines articulated in ***Chapter 6: Performance Management***.
 - ❖ The guidelines set out in ***Regulation R796 (Local Government: Municipal Planning and Performance Management Regulations)*** of 2001 dated 24 August; and
 - ❖ The principles outlined in ***Performance Management: A Guide for Municipalities***, as published by the Department of Provincial and Local Government.
 - ❖ Guidelines provided by SALGA and any other negotiated collective agreement on a national or provincial agreement.

- ❖ The Ndlambe **community** must be **involved** in the process through structures and processes utilised to facilitate **public participation** by the community.

8.2.2 Characteristics of the PMS

The PMS should be viewed as an aid to facilitate the enhanced delivery of services to the community and should reflect the following characteristics:

- **Practical** and can be **implemented** on all levels;
- **Easy to understand and apply**;
- In line with the **realities** of Ndlambe Municipality;
- Is **acceptable** to all stakeholders that instils a **climate** and **culture of performance** amongst employees;
- Reflective of the **real performance** of the *individuals, teams and departments* of the municipality;
- Building the **capacity** of employees of the municipality, in so doing becoming a **sustainable management tool**; and
- Reflects directly on the role of **inputs, processes and outputs** on the actual **achievements** of objectives as described in the IDP of Ndlambe Municipality.

8.2.3 The Intent of the PMS

The intent of the PMS is thus to ensure that the mechanisms and processes are in place so that:

- The **developmental objectives** identified during the IDP process are realised *efficiently and effectively*;
- The **role and functions** of Ndlambe Municipality its departments are **aligned** to *measurable and objective norms*;
- Subsequently, that Ndlambe Municipality realises its **strategic intent, mandate and statutory obligations**, and meets the **expectations** of *all* its stakeholders.

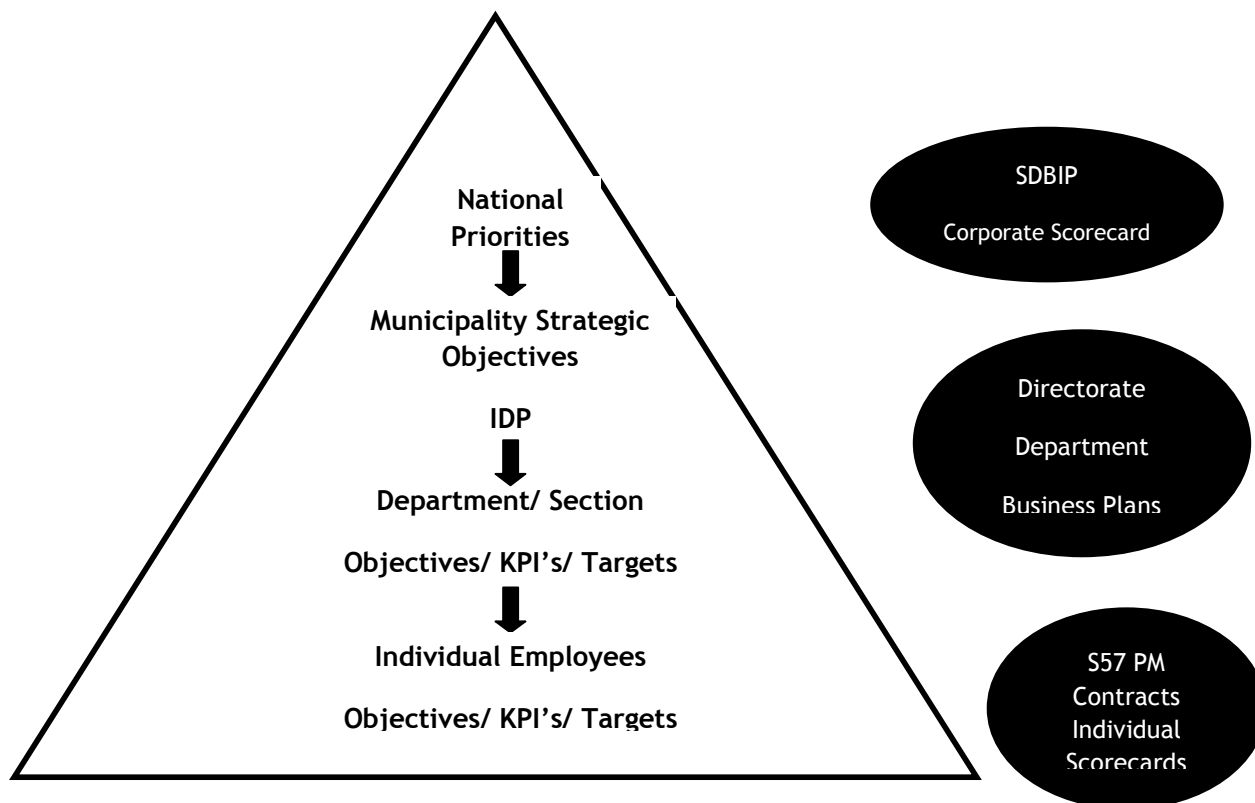
The PMS will help employees within the municipality to understand exactly what work they must do to contribute towards the municipality achieving its strategic objectives. Performance Management should be regarded as a communication tool that helps managers provide a motivating climate to assist employees in developing and achieving high standards of performance so that they can contribute towards improving the effectiveness of the Municipality. The PMS should therefore be linked to other human resource practices, including employment equity, skills development and succession planning.

8.3 LINKING ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT

The Municipal Systems Act requires that each Municipality establish a PMS that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. It is required to promote a culture of performance management among its political structures, political office bearers and councillors and its administration. This dimension of performance management is essentially concerned with the **overall performance** of the Municipality i.e. the development and monitoring of performance indicators and standards for the municipality as an **organisational entity**.

In order to ensure that the municipality meets its organisational performance indicators and standards it is appropriate to introduce a performance management system for the **individual employees** within the municipality. Thus each individual is given performance objectives, targets and standards that are linked to the objectives of his/her team, his/her department and ultimately his/her municipality. The diagram below illustrates the link between organisational performance management and individual performance management. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets contribute towards the municipality achieving the objectives and targets in its integrated development plan.

Figure 8.2: Linking Individual and Organisational Performance



If each employee achieves his/her performance objectives, which are linked to the department's objectives, which are in turn linked to the Integrated Development Plan, then the municipality will ultimately achieve its organisational performance objectives.

The reporting requirements as stipulated in the Municipal Systems Act, including the involvement of the community in setting performance indicators etc. needs to occur at an organisational performance management level. Individual performance management occurs at the level of the working relationship that exists between the employee and his/her Manager/Supervisor.

8.4 PHILOSOPHY UNDERLYING THE PERFORMANCE MANAGEMENT SYSTEM

A number of key issues must be considered when developing and implementing a PMS for Ndlambe Municipality:

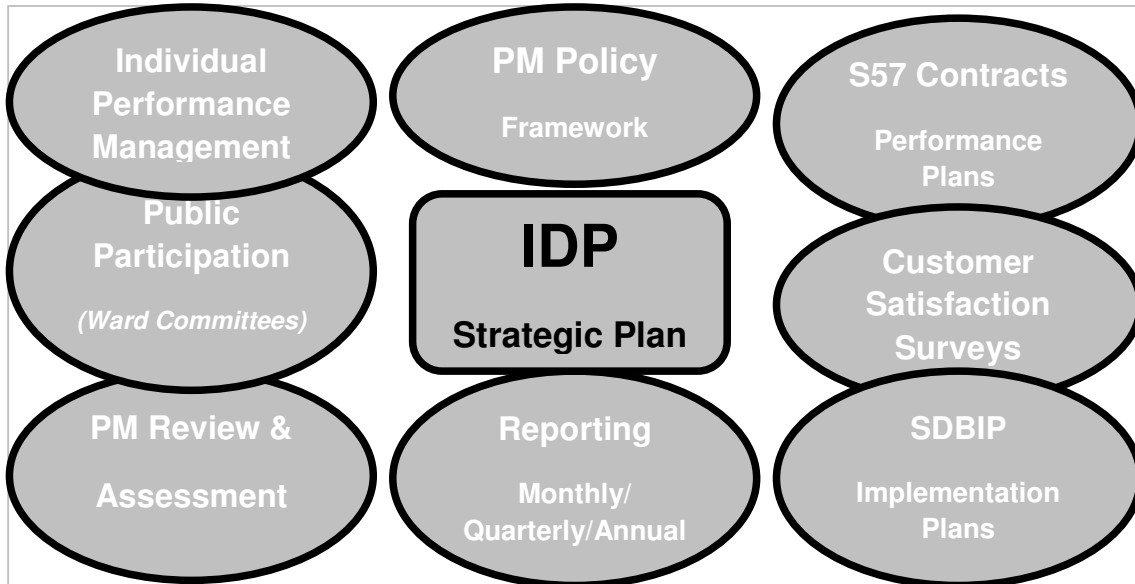
- There is a need for clarity regarding the strategy and objectives of the Municipality so that these can be used to determine the objectives for each employee.
- Channels for promoting two-way communication between the Manager/Supervisor and the employee should be created.
- Performance management is concerned as much with managing individual performance as it is with developing people and providing learning opportunities through the process of planning, coaching and reviewing performance.
- The performance management system, in order to be successful, must be driven by Managers and Supervisors.
- The political structure is involved in the performance management system to the extent that they ensure that it is successfully implemented into the Municipality.
- Performance management is an ongoing process not a once a year event of conducting a performance review.
- It is ultimately a process to ensure the achievement of individual objectives, which are linked to organisational objectives, the building up of knowledge, skills and competencies of employees, and a way to increase the day-today effectiveness of the Municipality.

8.5 COMPREHENSIVE AND INCLUSIVE PERFORMANCE MANAGEMENT

It must be noted that the Performance Management System of the municipality encompasses a number of interlinked processes and activities. In fact, the Performance Management System is encapsulated in a various related processes and activities, from the envisioning and planning activities of Council, through its delivery programmes and into its quarterly and annual performance reporting.

It is therefore important to note that the entire performance management system goes far beyond the documented system and methodology, but is in fact entrenched in the procedures and activities, as alluded to in *Figure 8.1* above, titled *Integrated Municipal Management*. This broader perspective of Performance Management is illustrated below:

Figure 8.3: The Broader Spectrum of Integrated Performance Management



8.6 OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

The objectives of implementing a Performance Management System in Ndlambe Municipality are as follows:

- Achieve sustainable improvements in service delivery to the community;
- Develop constructive and open relationships between Managers and employees;
- Encourage and reward good performance;
- Manage and improve on poor performance;
- Link the Integrated Development Plan to team and individual performance;
- Enable individuals to develop their abilities, increase their job satisfaction and achieve their full potential so that both the employee and the Municipality benefit;
- Fulfil the requirements of the Municipal Systems Act.

8.7 ADOPTING THE BALANCED SCORECARD AS APPROACH AND METHODOLOGY

8.7.1 Background

A good performance management system should integrate easily with the goals and strategies of a Municipality. It must furthermore allow the Municipality to put its goals and strategies into action in order to provide quality service to its customers, as well as its employees.

Following an assessment of the underlying principles of systems currently in practice worldwide, it became clear that a performance management system based on the principles of an approach called the *Balanced Scorecard* is the only one that will really work for Ndlambe Municipality -to *transform ideals and goals into tangible results*.

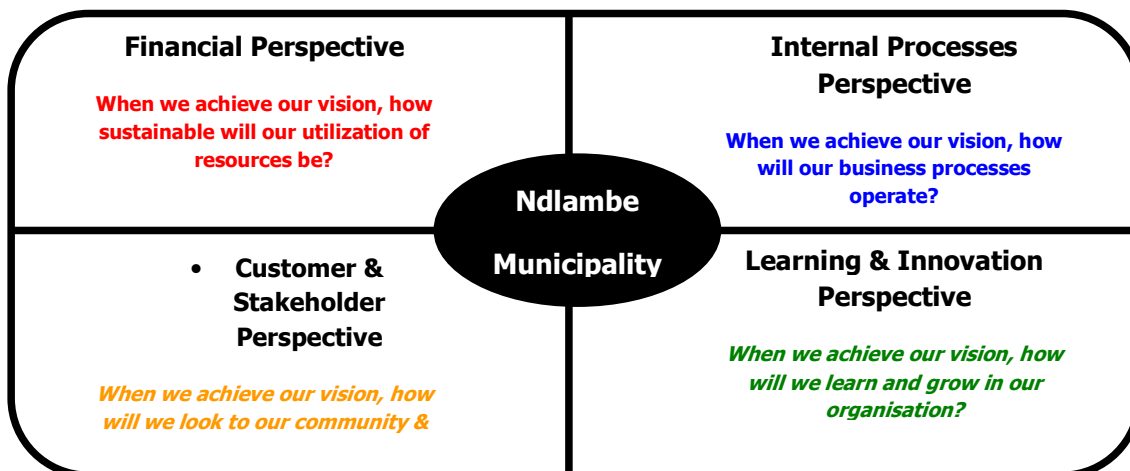
8.7.2 The Traditional Balanced Scorecard

The *Balanced Scorecard* is a worldwide-accepted strategic management tool that translates an organisation's strategy into terms that can be understood, communicated and acted upon. It provides the understanding, focus and alignment that unlocks and focuses the strategic skills and knowledge of the organisation towards a shared vision. The *Balanced Scorecard* focuses primarily on *strategic* issues and will -

- translate Ndlambe's organisational strategy into tangible objectives and measures;
- use four perspectives to ensure a balanced approach, i.e.: Customer (Community) perspective, Financial perspective, Internal Processes, and Learning and Growth;
- provide a visual representation of the organisational game plan; and
- allow Ndlambe to measure financial and customer (community) results, operations and organisational capacity.

The traditional Balanced Scorecard can be illustrated as follows:

Figure 8.4: The Traditional Balanced Scorecard



The Balanced Scorecard methodology will therefore be replicated in the business plans of the various directorates and the performance contracts of the various managers to ensure continuity and that the strategic objectives of Council are cascaded down onto all levels in the organisation.

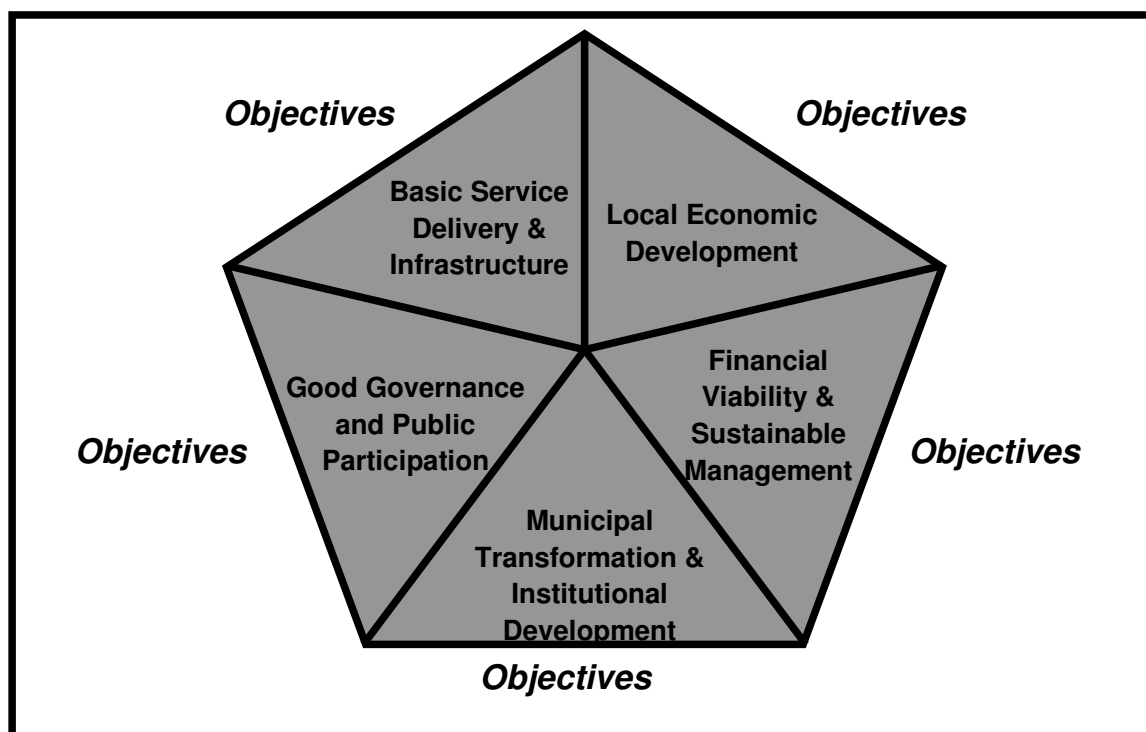
8.7.3 Adapting the Balanced Scorecard for the South African Local Government and Ndlambe's Context

The traditional balanced scorecard is often criticised as a private sector methodology that is not applicable for either the South African public sector or local government environment. However, if one considers the traditional scorecard depicted in figure 8.4 above, then it is clear that even the traditional Balanced Scorecard dimensions are very relevant and applicable for South African local government.

However, it is critical that the strategic direction of Ndlambe is aligned with that of Cacadu District, the Eastern Cape Provincial Government and the National Government's programmes and priorities. In this regard the following **National Municipal Key Performance Areas** have been identified in the *Local Government: Municipal Performance Management Regulations for Municipal Managers, 2006* (published in Government Gazette No 29089 of 1 August 2006):

- Service delivery & infrastructure
- Municipal transformation and institutional development
- Financial viability and management
- Local Economic development
- Good governance and community participation

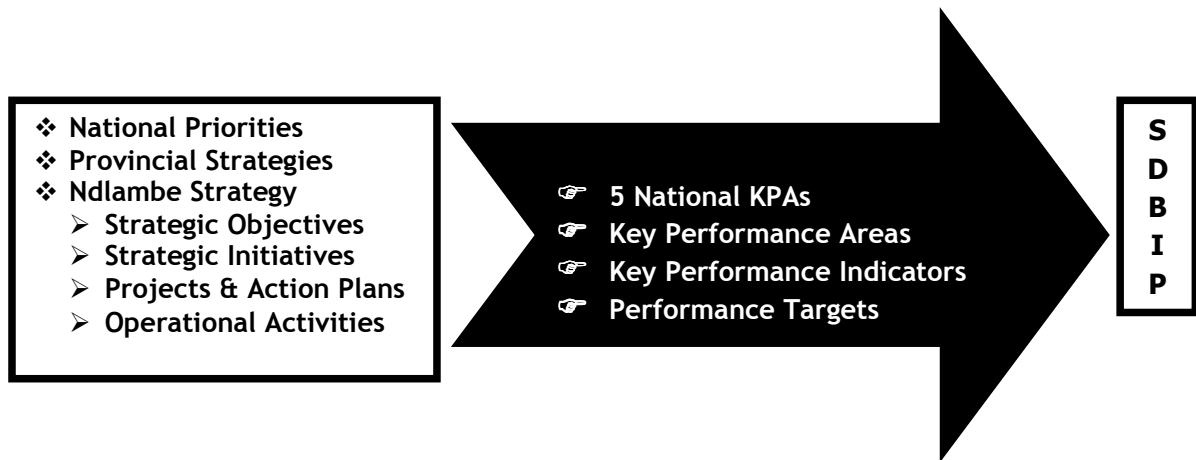
Figure 8.5: Adapted Municipal Scorecard Dimensions



8.8 LINKING THE IDP, BUDGET AND PERFORMANCE MANAGEMENT

The IDP ultimately forms the strategic landscape of Council on which the strategic vision of Council as political structure is encapsulated and documented. Within the IDP a taxonomy of priorities, objectives, initiatives and projects exist from which the Performance Indicators and Performance Targets that underpin the Performance Management System will be derived:

Figure 8.6: Deriving Performance Data from Strategic Objectives and Priorities



8.9 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

8.9.1 What is the SDBIP?

The SDBIP is a higher-level business plan and monitoring tool for service delivery and financial control. The SDBIP is defined in the MFMA 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 municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

Revenue to be collected, by source; and

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 SDBIP is thus a tool for implementation & accountable governance (incl. on ward level) consisting of financial and non-financial Indicators. It furthermore provides for projections on a monthly basis in terms of

- Revenue by source (collected, not billed) (cash flow)
- Operational & capital expenditure by vote

The SDBIP makes provision for the development of Service Delivery Targets and Performance Indicators for each quarter of the financial year. The budget of the municipality should be structured in such a way that votes should reflect service areas & KPAs of the senior managers and their directorates.

It is further required that the SDBIP reflect on budgeted (projected) vs. actual performance, and should focus on outputs and outcomes and not only inputs. It is required that quarterly performance Indicators and targets be reviewed & reported. In practice, Implementation Plans (mini-SDBIPS) for senior managers and their directorates (a typical “business plan”) will be rolled up into SDBIP during the budget planning phase.

Ideally the SDBIP should be approved at same time of the budget, but if this is not possible it must be submitted within 14 days after approval of the budget.

8.9.2 The Responsibilities of Municipal Officials in the SDBIP

In terms of Section 69(3) of the MFMA the Accounting Officer must no later than 14 days after the approval of the budget submit a draft SDBIP to the Executive Mayor

- (a) A draft Service Delivery and Budget Implementation Plan for the budget year; and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act, for the Municipal Manager and senior managers

Furthermore, the Municipal Manager must provide the Executive Mayor with quarterly implementation reports detailing progress on the performance indicators and targets set out in the approved SDBIP. Deviations will be analysed, and where appropriate, corrective actions and remedies will be implemented to ensure delivery as planned.

8.9.3 The Responsibilities of the Mayor

The Mayor plays a pivotal role in the monitoring of the performance of the municipality and the implementation of the SDBIP. The responsibilities of the Executive Mayor in this regard

are highlighted in Chapter 7 of the MFMA. In particular, Section 53 relates to the role of the Executive Mayor in budget processes and related matters as follows:

Section 53(1) (c) *The Executive Mayor must take all reasonable steps to ensure-*

(ii) That the municipality's Service Delivery and Budget Implementation Plan is approved by the Executive Mayor within 28 days after the approval of the budget; and

(iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers-

(bb) are linked to the measurable performance objectives approved with the budget and to the Service Delivery and Budget Implementation Plan.

Section 53 (3)

(a) The Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72 the Executive Mayor must-

(1) (b) check whether the municipality's approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan;

(c) consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following the approval of an adjustments budget (d) issue any appropriate instructions to the Accounting Officer to ensure-

(i) that the budget is implemented in accordance with the Service Delivery and Budget Implementation Plan

(3) The Executive Mayor must ensure that any revisions of the Service Delivery and Budget Implementation Plan are made public promptly.

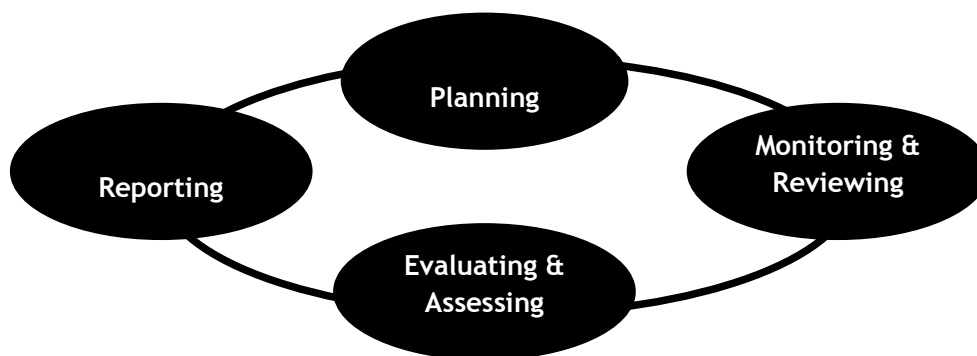
8.10 THE PERFORMANCE MANAGEMENT CYCLE

8.10.1 Scheduling Activities and Events in Performance Management

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within municipalities, an annual cycle of Planning and Budgeting takes place in the form of the Integrated Development Planning (IDP). Out of that the broad outcomes and key performance areas for a municipality are developed or reconfirmed by the political leadership. Based on the broad indicators the various departments should develop business plans that translate the Key Performance Indicators (KPIs) into indicators for the function.

The targets set out in the business plan or operational plan for a function become the key performance objectives or indicators for the head of a particular function. The performance management cycle is thus linked to the local government financial year. As soon as the IDP is adopted in May, managers and staff sign their annual performance agreement or scorecard in July. Monitoring and assessment takes place throughout the year, and reviewing and rewarding are carried out the following June at the end of the financial year.

Figure 8.7: Key Phases in the Performance Management Process



8.10.2 The Key Phases in the Performance Management Process

8.10.2.1 Planning

This involves the development of an organizational strategic plan that logically rolls down and translates indicators to functions, departments and ultimately individuals within the organization. This includes both strategic and operational objectives of the organisation.

8.10.2.2 Monitoring & Reviewing

In order to monitor, it is necessary to put mechanisms and systems in place to monitor implementation of plans. This includes ongoing reporting frameworks, tracking systems and feedback mechanisms and involves a systematic process of reviewing achievements against

stated plans and understanding the reasons for the variance. It also involves adapting to new developments and incorporating them into existing or new plans.

8.10.2.3 Evaluating and Assessment

Measuring is about the measurement of targets that have been set. Measurement includes mechanisms such as benchmarking, self-assessment and customer satisfaction surveys. Various departments will need to conduct exercises on benchmarking to assist in setting achievable, yet world-class targets. Assessment is primarily done with two considerations:

- **Accountability** - to inform stakeholders on how public resources have been utilised in achieving set goals and to what extent these goals have been achieved;
- **Continuous improvement** - to replicate successes through best practice applications throughout the organisation and the sharing of knowledge.

8.10.2.4 Reporting

Reporting involves the regular, structured formal and informal feedback and accounting of the activities of the municipality to its stakeholders in order to ensure compliance, transparency and good governance. It includes, inter alia, the following:

- Monthly financial and operational reporting of departments and directorates to relevant committees;
- Quarterly reporting, in particular Service Delivery and Budget Implementation Plan (SDBIP) Reports;
- Bi-annual and annual performance reporting;
- Ad hoc reporting on projects and incidents, or on request of intergovernmental stakeholders.

SECTION I SECTOR PLANNING

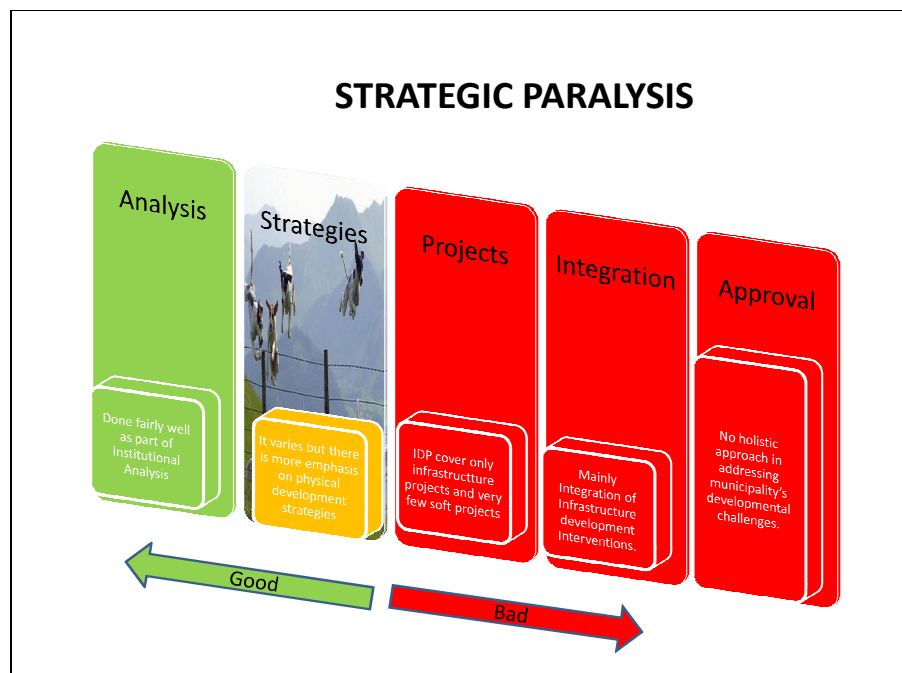
9.1 INTRODUCTION

Realising the objective of developmental local governance is a challenging task for municipalities. Integrated Development Planning is a key instrument which municipalities can adopt to provide vision, leadership and direction for all those that have a role to play in the development of a municipal area. Today, municipalities must play a role in ensuring integration and co-ordination between the various sectors and cross-sectoral dimensions of development, to achieve social, economic and ecological sustainability.

Local development is multi-sectoral and multi-dimensional. It is not only about sectors such as water, housing, or employment creation, but also about the three key dimensions of economic, social, institutional and environmental development. There are also certain issues underlying these dimensions that cut across all development processes in South Africa, such as HIV/AIDS, gender equity, poverty alleviation and urban and rural development. These crosscutting issues also need to be approached and dealt with in a similar manner.

To implement development processes, intervention should target specific aspects of human need. These needs are often related to institutionalised agencies responsible for the interventions and are defined as sectors. To date, planning and delivery has relied extensively on these sectors. The outcome of this approach has been one where delivery has occurred without adequate co-ordination and integration leading to disintegrated, dysfunctional and fragmented outcomes, with unsustainable investment. This is shown in **Figure 9.1** below.

Figure 9.1: Strategic Paralysis



The approach to integrated development planning suggests that specific sectors should only be considered when they are relevant to particular local priority issues and can make a contribution to addressing these priorities.

9.2 INTEGRATED DEVELOPMENT PLANNING - A Local issue-driven approach to incorporating dimensions and sectors

Integrated development planning is an approach to local planning which focuses on local issues rather than being a sector- or development dimension-driven approach. The notion of integration, central to integrated development planning, suggests that both sectors and dimensions need to be approached not in and for themselves. Alternatively, the key consideration in the integrated development planning process that drives decision-making is the priority issues that are identified and defined by every municipality. These priority issues are derived from a process of analysing the existing local situation and focusing on the problems facing the municipality and the people living in the area, as well as its development potentials. From this range of problems and potentials, the priority issues are extracted and become the focus for planning. Municipalities simply do not have sufficient resources to address all issues identified by all members of the community. In terms of this issue-driven approach, dimensions are considered as crosscutting concerns or principles throughout the planning process - they underlie the concept of development. Sectors, on

the other hand, should be considered where they are relevant to the particular local priority issues and in relation to one another rather than in isolation.

9.3 THE ROLE OF DEVELOPMENTAL LOCAL GOVERNMENT WITH REGARDS TO DIMENSIONS AND SECTORS

Developmental local government in South Africa should address the crosscutting dimensions (social, economic, institutional, and environmental) of development throughout their planning process as these dimensions are aspects of all development and cannot be ignored in any local planning process if it is to be sustainable and developmental in nature.

Although specific sector requirements must be met by local planning, sector planning, needs only feature as part of the IDP process, where it emerges as part of local priorities identified in the IDP process. As such, sectors may, to a greater degree, be considered in the planning process depending on the specific local priority issues and resources. In this approach, attention would be given to the different contributions which sectors can make to address priority issues, and not to sector planning where the emphasis is on the sector itself. Where sectors are relevant, developmental local government must take into account and be responsive to major policy issues and principles guiding that sector. In addition, specific sector programmes or planning requirements may need to met as part of the outcomes of the IDP process.

The concept of developmental local government requires municipalities to approach sector planning and delivery by performing a facilitative and integrating role. In the past, local government may have only played an administrative or service delivery role. Today, local needs to actively plan how sector-specific development can contribute to an overall integrated development strategy for its local area.

9.4 OVERVIEW OF DEVELOPMENT SECTORS

Sectors are defined as fields of intervention aimed either at specific human needs (such as food, housing , water, health, education, transport, recreation) or as specific ways of satisfying human needs (such as agriculture, trade, mining, tourism). Sectors, as fields of intervention, are frequently related to specific planning and implementation agencies (government departments) heading up such interventions. The key characteristics of sectors in the IDP process are that they may or may not be considered in the planning process, depending on the specific local needs and resources. In each municipality, planning

decisions relating to sectoral contributions should be directly informed by the specific local context. In fact, certain sectors or aspects of sectors may not relate to the priority issues in a given municipality, and may thus not need to be considered as part of the IDP process (unless legal requirements specify otherwise). It is important this methodology is utilised to stimulate creative planning approaches rather to stifle them.

9.5 THE ROLE OF SECTOR PLANNING IN IDP

Local government powers and functions are outlined in the Constitution of the Republic of South Africa, 1996 and in the Local Government: Municipal Structures Act (Act 117 of 1998). They vary from sector to sector and according to provincial discretion on the delegation of functions to municipalities in respect of some sectors. The principle underlying the role of sector planning in the IDP process can be summarised as follows:

- Sector planning requirements contained in national sectoral legislation in respect of municipal functions such as water and environment should be dealt with as part of the IDP process, where they are relevant to the local priority issues.
- Specific sectors which fall beyond the ambit of local competencies, such as education, may be directly related to the priority issues identified in a specific municipal area. As the municipality is not the implementation agency, attention will still need to be given to the planning process from analysis to integration, to facilitate alignment and co-ordination with other spheres of government and institutions, in the course of the IDP process. It is even proposed that even for sectors where there are no legally prescribed planning requirements, local government can use the integrated planning process to lever national and provincial sectoral contributions (funds and support) for local development by ensuring compliance with national and provincial policy principles and sectoral guidelines. Local government can also use the IDP process to lobby provincial sector departments by involving them in the local planning process at appropriate points.

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. The following table summarises their status within the IDP process.

No.	Sector Plan	Status
1	Spatial Development Framework (SDF)	Due for review process (was adopted in 2006)
2	Disaster Management Plan	Cacadu will assist the Municipality in the 2010/2011 budget
3	Local Economic Development (LED) Strategy	Completed
4	Tourism Plan	Reviewed and completed
5	Waste Management Plan	2007 draft - to be reviewed
6	Water Services Development Plan	Review process has started
7	Housing Plan	2007 draft -to be reviewed

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 review process.

SECTION J
FIVE YEAR IDP PROGRAMME

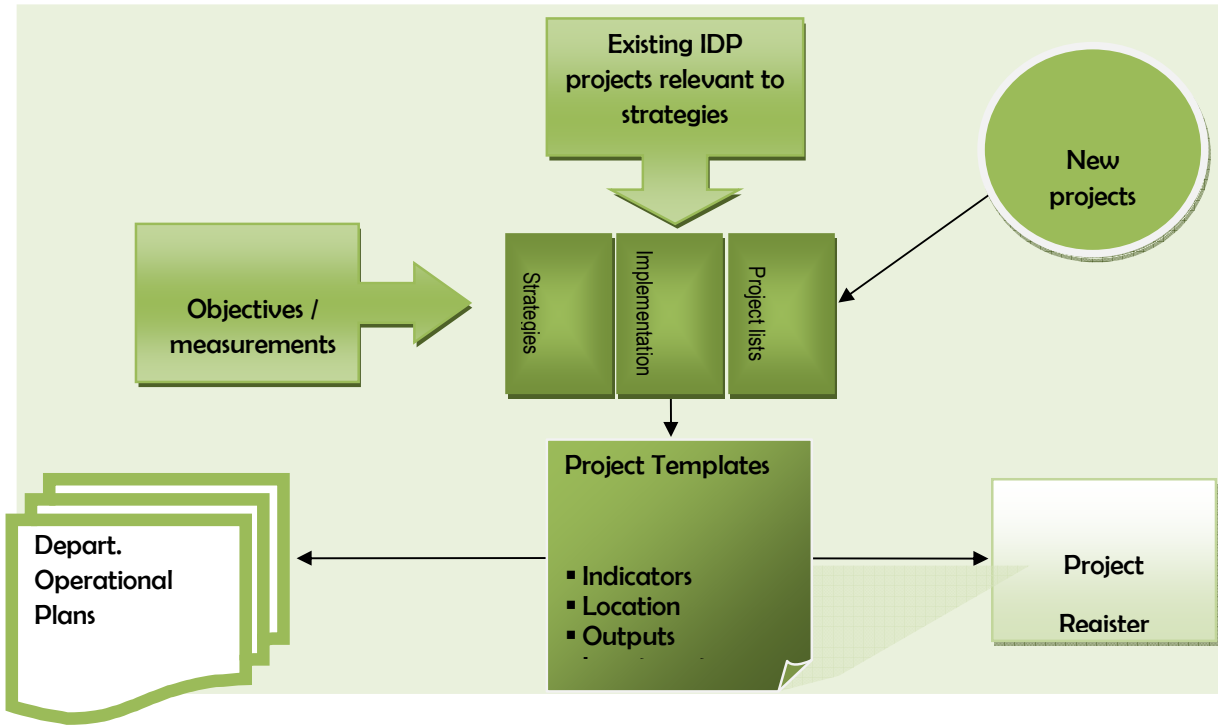
10.1 INTRODUCTION

The projects present the implementation component of the Strategic Plan and were formulated on the basis of the agreed strategies. Figure 10.1 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.

The identification of the projects was followed by the completion of project templates for each listed project. No project is included in the project register without a project template that clarifies:

- Performance Indicator;
- Risks;
- Location;
- Project outputs and main activities;
- Investment required for each output;
- Scheduling of the investment until the end of the Council term.

Figure 10.1: Completion of the project register



Unfunded items are displayed in brackets

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPA1)

PROJECT DESCRIPTION	OUTPUTS/ DELIVERABLES	WARD	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDUNG	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000
Municipal Supply Loss Control Management	Improve monitoring and evaluation available appropriate technology	1&2	Infrastructural Development	DWAF/ MIG/ Ndlambe Municipality (NM)	(25)	0	0
		5			(20)	0	0
		3&4			(20)	0	0
		7,8&9			(25)	0	0
	Survey current delivery systems to eliminate wastage. Water Management System	1 & 2	Infrastructural Development	DWAF	(45)	0	0
		3 & 4			(50)	0	0
		1-9			(250)	0	0
	Maintain an effective Municipal Water & Sanitation System, to extend the lifespan of all existing services and associated resources owned, managed and maintained by Ndlambe Municipality: Water Pumps, water bowser & tools and equipment.	2	Infrastructural Development	NM	(25)	0	0
		3 & 4		NM	(50)	0	0
		1-9		NM	(250)	0	0
		7		NM	0	0	0
		6		NM	0	0	0
	Equipment for general works/ conversation and sanitation	7	Infrastructural Development	NM	0	0	0
		1		NM	450	0	0
		4		NM	1,400	0	0
	Improved Water Supply to meet minimum DWAF standard guidelines - Fencing of Balancing Dam - Alternative Pipelines - Internal Water Reticulation	1&2	Infrastructural Development	MIG	(1000)	0	0
		5		MIG	(200)	2,500	0
		3 & 4		Draught Relief	0	1,500	0
		3 & 4		MIG	(2100)	0	0
		3 & 4		MIG	(1500)	0	0
6		MIG		0	400	0	
7		MIG		200	900	0	
8&9		MIG		860	0	0	
	Awareness Education Campaign to improve consumer awareness of	ALL	Infrastructural Development	NM	(5)	0	0

	existing Service Delivery SWOT capacity						
Municipal Quality Management System to satisfy DWAF requirements	Prepare WCWDM strategy- including Ground Water Management (Water conservation and water demand management) -improve quality of sampling	ALL	Infrastructural Development	DWAF	0	0	0
Develop increased capacity in terms of storage and delivery capacity for Water Services Provider managed installations	Additional Bulk Storage Reservoirs to meet minimum DWAF Standard Guidelines	1&2	Infrastructural Development	MIG	(2,010)	1,100	0
		5,7,8,9			(4,310)	0	0
		6			(15,000)	0	0
		3&4			(500)	0	0
	Investigate all existing bulk water supply & storage to maximise efficiency	ALL	Infrastructural Development	DBSA	(1,500)	0	0
	Investigate new water sources	ALL		DWAF	(165)	0	0
	Improve existing water sources - Improve reverse osmosis plant	ALL		NM/ DWAF	(165)	0	0
	-Water Purification	2		MIG	150	0	0
	- Upgrade bulk supply	1		MIG DWAF	0	0	0
	-Repair storm damage	8/9		MIG	7,500	7,500	0
	Bulk water for Thorn hill						0
	- Bulk supply from Sorel Haywood Dam (2012/2013)						0
	Investigate second grade water sources	ALL	Infrastructural Development	NM/DWAF	(165)	0	0
	Albany Regional Water Supply Scheme			COGTA/Loan	0	0	0
Provide new & improved infrastructure to satisfy minimum sustainable	Construct/upgrade the necessary infrastructure to comply with DWAF and WSDP requirement	ALL	Infrastructural Development	DBSA	0	0	0
		6		CDM/MIG	0	0	0
		3		MIG	750	0	0
		6		MIG	(8 500)	0	0

acceptable DWAF requirements as a Water Services Authority for sewerage	-Master Plan	6,7,8,9		NM	0	0	0
	Development-sewerage	2		DWAF	0	0	0
	-Harmony Park upgrade	2		NM	0	0	0
	-Completion of Bathurst Bulk Reticulation (Phase 2)	3,4		MIG/DWAF	0	0	0
		1,2,3,4		NM	0	0	0
		1,2		MIG	0	0	0
		5		MIG	0	0	0
	Sewer reticulation in Nemato/ Mimosa	8/9	Infrastructural Development	MIG/CDM	0	0	0
	Upgrade sewerage works, pump stations and installation of sewer reticulation	ALL	Infrastructural Development	MIG/DWAF	0	0	0
Infrastructure constructed by Service Providers, to be managed and maintained by Ndlambe Municipality	Implementation and maintenance to improve water and sewer services as per Water Services Development Plan -Review/update Plan	ALL	Infrastructural Development	DWAF	0	0	0
		1	Infrastructural Development	MIG/DWAF	(165)	0	0
		1,2	Infrastructural Development	NM DWAF	(3 594)	0	0
		7,8&9	Infrastructural Development	NM DWAF	(285)	0	0
Ensure an effective Fleet Maintenance System, to include maintenance, refurbishment, procurement and disposal of fleet related resources owned, managed and maintained by the Ndlambe Municipal Workshop	Develop a comprehensive funding strategy with business plans	ALL	Infrastructural Development	DBSA	0	0	0
			Infrastructural Development	NM	750	0	0
	Develop increased capacity in terms of fleet mobility for Ndlambe Municipality to fulfil its Service Charter -New vacuum tanker -Winged concrete mixers -Equipment/tractors	2	Infrastructural Development	NM	0	0	0
		1	Infrastructural Development	NM	285	0	0
		ALL	Infrastructural Development	NM	(2000)	0	0

	Quality Management system to satisfy minimum acceptable Ndlambe Municipality Policy Guideline Standards						
	Implementation of Fleet Maintenance Plan	ALL	Infrastructural Development	DBSA DWAF	(2000)	0	0
	Improved maintenance support to Admin Units to reduce downtime of activities	ALL	Infrastructural Development	NM	0	0	0
	Develop increased capacity in terms of Workshop and maintenance activities for Ndlambe Municipality to fulfil its Service Charter -improving workshop facilities	ALL	Infrastructural Development	NM	40	35	0
	Fleet management information is available to each Director for effective management, budgeting and expenditure control	ALL	Infrastructural Development	NM	0	0	0
Ensuring an effective Roads Maintenance Strategic Plan based on the Stewart Scott Assessment to include maintenance of existing road related resources owned, managed and maintained within Ndlambe	Expand and upgrade the municipal roads and storm water network to improve commuter access	ALL	Infrastructural Development	NM	(200)	0	0
	Re-gravelling and resurfacing	7			7,000	0	0
		3			500	0	0
		1			1,000	0	0
		4			800	0	0
	Sidewalks (Phase II)	7/8/9		MIG	0	0	0
	Implementation of a Roads Network Maintenance Plan	ALL	Infrastructural Development	DBSA DORT	(726)	0	0
	Improve access to quarries	ALL	Infrastructural Development	DBSA	0	0	0
Develop a comprehensive funding strategy with business plans	ALL	Infrastructural Development	DBSA	(50)	0	0	

Survey current system networks to establish status priorities	ALL	Infrastructural Development	DBSA	(2,000)	0	0
Develop a comprehensive funding strategy with business plans	ALL	Infrastructural Development	DBSA	(50)	0	0
Survey current system networks to establish status priorities	ALL	Infrastructural Development	DBSA	(2,000)	0	0
Awareness Education Campaign to improve consumer awareness on existing Service Delivery SWOT capacity	ALL	Infrastructural Development	NM	(15)	0	0
Access road to 43 Air School	ALL	Infrastructural Development	DORT	0	0	0
Upgrade of Joe Solve and Runnel Drive (link town & Nemato)	ALL	Infrastructural Development	DORT	0	0	0
Upgrade of roads & parking areas along beach	ALL	Infrastructural Development	DORT	0	0	0
Upgrade of main routes to the beach	ALL	Infrastructural Development	DORT	0	0	0
Effective Fleet and equipment for road/pavement and storm water maintenance	4	Infrastructural Development	NM	0	0	0
	5		NM	0	0	0
	6		NM	0	0	0
	7		NM	0	0	0

PROJECT DESCRIPTION	OUTPUTS/ DELIVERABLES	WARD	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDUNG	2010/ 2011 R'000	2011/ 2012 R'000	2012/ 2013 R'000
Implement an effective Electricity Supply Management System to include operation and maintenance of current resources owned, managed and maintained within Ndlambe	Implement a sustainable and affordable Electricity Quality Management system to satisfy minimum acceptable Ndlambe Municipality Policy Guideline Standards	ALL	Infrastructural Development	DME/ Eskom	(2500)	0	0
	Implement an effective Electricity Control Management System to include operation and maintenance of current electrical resources owned, managed and maintained within Ndlambe	ALL	Infrastructural Development	DME/ Eskom	(2000)	0	0
Effective an effective Electrical Maintenance Strategic Plan to include maintenance, refurbishment, procurement and disposal of related resources owned, managed and maintained by the Ndlambe Municipality	Improve existing electrical infrastructure and management thereof, including upgrades to bulk infrastructure as per Service Level Agreement with MANELEC	ALL	Infrastructural Development	DORA	0	0	0
	Participate in the provincial dialogue in regard to establishment of RED	ALL	Infrastructural Development	NM	1302	0	0
	Effective management and operation of electrical infrastructure in terms of generation and distribution of electricity	ALL	Infrastructural Development	NM	0	0	0

	Accurate and effective monitoring of building practice within Ndlambe -Procurement of vehicle -Office Space	ALL	Infrastructural Development	NM	137	0	0
	Adoption of SDF and related LUM policies that are supported by all stakeholders	ALL	Infrastructural Development	NM	70	0	0
	Monitoring system to ensure Town Planning decisions in line with SDF and related regulations /by-laws	ALL	Infrastructural Development	NM	30	0	0
Deliver new low cost housing	Building new houses 37 Units	1	Infrastructural Development	PHB	0	0	0
	Building new houses 157 Units	5	Infrastructural Development	PHB	0	0	0
	Building new houses 104 Units	3	Infrastructural Development	PHB	1 500	0	0
	Building new houses 239 Units	8&9	Infrastructural Development	PHB	3 000	0	0
New approvals for low cost housing	Approved-awaiting bulk Services 2000 Units	8&9	Infrastructural Development	PHB	15 000	0	0
	Approved-awaiting bulk Services 700 Units	3	Infrastructural Development	PHB	15 000	0	0
	Approved-awaiting bulk Services 700 Units	4	Infrastructural Development	PHB	15 000	0	0
	Approved-awaiting bulk Services 400 Units	8&9	Infrastructural Development	PHB	5 000	0	0
Future applications low cost housing	New applications for low cost housing 50 Units	6	Infrastructural Development	PHB	0	0	0
	New applications for low cost housing 88 Units	1	Infrastructural Development	PHB	15 000	0	0
	New applications for low cost housing 100 Units	1	Infrastructural Development	PHB	15 000	0	0
Informal housing settlements to be applied for	New applications for low cost housing Informal settlements 50	1	Infrastructural Development	PHB	0	0	0

	New applications for low cost housing Informal settlements 20	5	Infrastructural Development	PHB	0	0	0
	New applications for low cost housing Informal settlements 700	3	Infrastructural Development	PHB	10 000	0	0
Rectification of existing housing projects	Rectification of damaged low cost houses	8	Infrastructural Development	PHB	0	0	0
	Rectification of damaged low cost houses	3	Infrastructural Development	PHB	0	0	0
	Rectification of damaged low cost houses	1&2	Infrastructural Development	PHB	0	0	0
Improved management of housing delivery	Monitoring system in place to track effectiveness of settlement planning in terms of the SDF and integration challenges	ALL	Infrastructural Development	PHB	0	0	0
	Implementing a customer relations system for housing delivery	ALL	Infrastructural Development	PHB	0	0	0
	Procurement of vehicle	ALL	Infrastructural Development	NM	0	0	0
	Operating budget for housing delivery	ALL	Infrastructural Development	NM	0	0	0
Suitable library facilities in all wards	Establish new libraries	8	Corporate Services	SAC	0	0	0
		1		SAC CDM	0	0	0
	Establishment of a Satellite Library Facility for Trappes Valley	6	Corporate Services	SAC CDM	0	0	0
	Upgrade existing libraries	5	Corporate Services	NM	0	0	0
	Computerisation of existing facilities	1	Corporate Services	CDM	0	0	0
		2			0	0	0
		3			0	0	0
4		0			0	0	

		7			0	0	0
	Provision of equipment (title tape)	3	Corporate Services	NM	0	0	0
		7			0	0	0
Provision of sports facilities	Upgrade of sports fields	ALL	Community/ Protection Services	DSRAC	0	0	0
	Establish a multipurpose stadium	7	Community/ Protection Services	DSRAC	0	0	0
		2		DSRAC	0	0	0
	Maintain existing sport fields	4	Community/ Protection Services	DSRAC	0	0	0
Provision of suitable recreational & entertainment facilities (Halls)	Upgrade existing halls	1	Corporate Services	NM	30	0	0
		2		NM	30	0	0
		3		NM	30	0	0
		4		NM	30	0	0
		5		NM	30	0	0
		6		NM	30	0	0
		7		NM	30	0	0
		8		NM	30	0	0
	Construct a community hall	9	Corporate Services	LF	0	0	0
	Multi-purpose centre	7	Corporate Services	Neighbourhood grant	0	0	0
Upgrade of recreational tourism facilities	To develop upgrade and enhance all recreational and tourist related facilities -increase fleet (tractors) for effective service	1	Community/ Protection Services	NM	(78)	0	0
		2			(14)	0	0
		3			(400)	0	0
		4			(400)	0	0
		7			(200)	0	0
	Rehabilitation of Kelly's Beach (blue flag status)	8	Community/ Protection Services	DEDEA ECDC	0	0	0
	Desiltation of rivers to enhance safe navigational channels -RAMHOA & SBH in Kowie River	3	Community/ Protection Services	NM	(450)	0	0
		7			NM	(450)	0
	Beautification and greening of public areas	1	Community/ Protection Services	DEDEA/NM	0	0	0
		2			0	0	0
		3,4			0	0	0
		7,8,9			0	0	0
		5			0	0	0
Upgrading of Rufanes	6	Community/	DORT	0	0	0	

	beach recreational node		Protection Services				
	Rehabilitation of breakwaters and Piers	7	Community/Protection Services	DORT	0	0	0
	Create or upgrading of viewing sites within Ndlambe	ALL	Community/Protection Services	DORT	0	0	0
Maintenance schedule/programme & protection of all ablution facilities	To formulate and implement a maintenance and protection plan for all public ablution facilities in accordance with pre-determined standards	ALL	Community/Protection Services	NM	(331)	0	0
Sufficient and well maintained cemeteries in all Wards	To develop and expand cemeteries to an acceptable standard	ALL	Community/Protection Services	CDM	(600)	0	0
	To implement a maintenance programme for cemeteries, parks and recreational facilities	ALL	Community/Protection Services	NM	(1 251)	0	0
	Fencing (securing) of existing cemeteries	ALL	Community/Protection Services	NM	0	0	0
	Contracting with community based cooperatives for maintenance work of cemeteries, entrance to towns etc.	ALL	Community/Protection Services	NM		0	0
Contribute to improve primary health care	Provide a comprehensive primary health care service to improve health status of the community in line with applicable standards and guidelines	ALL	Community/Protection Services	NM	(45)	0	0
Improving the environmental health of the area	Formulate and implement an environmental health programme	ALL	Community/Protection Services	NM	(150)	0	0
	Enter into partnerships	ALL	Community/Protection Services	NM	0	0	0

	with other stakeholders to ensure effective monitoring of water and milk quality (e.g. NMMM)		Protection Services				
	Education programme for a Clean Environment- Waste Management project	2	Community/ Protection Services	NM	0	0	0
	Bush clearing in public open spaces and private properties (overgrown) to promote safety & security	2,4,7	Community/ Protection Services	NM	0	0	0
Implement the Integrated Waste Management Plan	Close and rehabilitate waste disposal sites	1	Community/ Protection Services	MIG/NM	0	0	0
		2			0	0	0
		3			0	0	0
		4			0	0	0
		5			0	0	0
		6			0	0	0
	Establish and obtain authorisation to establish alternate refuse disposal mechanism	1	Community/ Protection Services	MIG/NM	0	0	0
		2			0	0	0
		6			0	0	0
	Upgrade and improve management of refuse sites	3	Community/ Protection Services	NM	0	0	0
		9			0	0	0
	Identify, establish and obtain authorisation of a regional disposal sites	1,2,3&4	Community/ Protection Services	MIG	(900)	0	0
	Improve waste collection infrastructure	ALL	Community/ Protection Services	NM	0	0	0
Establishing and implementing recycle projects as well as the production of arts and products from waste	ALL	Community/ Protection Services	DEAT (Coast Care)	0	0	0	
Enhance the fleet within the waste management service -Refuse compactor & vehicle	1&2 3&4	Community/ Protection Services	NM	0	0	0	

Provision of facilities to support transport of communities	Establish, improve, upgrade and maintain taxi and commuter facilities in identified areas	8	Community/ Protection Services	CDM	0	0	0
		ALL			(200)	0	0
	Maintain involvement in the District Forum for Integrated Transport Planning	ALL	ALL Departments	NM	0	0	0
Mainstreaming of HIV/AIDS related strategies	Developing and implementing an HIV/AIDS plan to minimise the social and economic impact of the disease	ALL	Community/ Protection Services	NM	(665)	0	0
	Develop institutional capacity including structures, public participation and internal coordination	ALL	Community/ Protection Services	NM	0	0	0
	HIV/AIDS Coordinator render effective to staff and broader community	ALL	Community/ Protection Services	NM	0	0	0
Disaster Management operations	To formulate and implement Disaster Management strategies	ALL	Community/ Protection Services	NM	(200)	0	0
	Develop strategies and plans that deals with human capacity including volunteers and establishment of disaster fund	ALL	Community/ Protection Services	NM	0	0	0
	Improve access to physical equipment, infrastructure and utilities required in the management of disasters	ALL	Community/ Protection Services	NM	0	0	0
Developing the capacity of the Municipality to deal with fire disasters and emergencies	Building institutional capacity for fire and emergency services	ALL	Community/ Protection Services	NM	(20)	0	0
	Procurement of equipment and facilities	ALL	Community/ Protection Services	NM	0	0	0
	Deliver effective day-	ALL	Community/	NM	0	0	

	to-day fire services		Protection Services				
Implement the required traffic management measures to enhance safety on the roads	Develop sufficient human capacity, expand and enhance all law enforcement and traffic related areas to maximise on safety	ALL	Community/ Protection Services	NM	0	0	0
	Increase fleet to enhance effective law enforcement services (Motorbike)	ALL	Community/ Protection Services	NM	0	0	0
	Develop sufficient human capacity and monitoring of compliance to all relevant legislation and by-law (e.g. Peace Officers)	ALL	Community/ Protection Services	NM	0	0	0
	Develop sufficient human capacity to expand, monitor and enhance motor vehicle and licensing related functions	ALL	Community/ Protection Services	NM	0	0	0
	All road marking and signage on roads are as per legislative compliance to enhance visibility and safety for road users	ALL	Community/ Protection Services	NM	0	0	0
	Promote road safety with regard to stray/roaming animals through the removal and impoundment of animals	ALL	Community/ Protection Services	NM	0	0	0
Promote and apply sustainable environmental practices in communities and in municipal decision making	Deliver effective monitoring and law enforcement services relating to all applicable environmental legislative issues	3,4,6,7	Community/ Protection Services	NM	0	0	0
	To develop, upgrade	ALL	Community/ Protection Services	NM	0	0	0

	and maintain beaches to an acceptable standard for beach users and to meet Blue Flag International standards (New:Boknes, Kariega & Cannon Rocks plus existing Kelly's Beach)		Protection Services				
	Develop and implement a Strategic Environmental Management Plan	ALL	Community/ Protection Services	DBSA	0	0	0
	Manage all mature reserves to ensure that all accommodation facilities, fauna & flora are effectively -Fencing of Roundhill Oribi Nature Reserve	ALL	Community/ Protection Services	NM	0	0	0
	Effective coastal conservation initiatives relating to coastal clean-up, alien eradication and rehabilitation of coastal area	ALL	Community/ Protection Services	DEAT (Coastal Care)	2,000	0	0
	Render effective indigenous and exotic and plant control on commonages and reserves	ALL	Community/ Protection Services	NM	0	0	0

**MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION&GOOD GOVERNANCE
(KPA 2 & 5)**

PROJECT DESCRIPTION	OUTPUTS/ DELIVERABLES	WARD	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDUNG	2010/ 2011 R'000	2011/ 2012 R'000	2012/ 2013 R'000
Improved Council functioning contributes to good governance	Roles and responsibilities of Portfolio Councillors are defined, documented and approved by Council	ALL	Corporate Services	NM DORA CDM	0	0	0
	Interaction mechanisms between Portfolio	ALL	Corporate Services	NM DORA	0	0	0

	Councillors and Directors are established			CDM			
	Standardised reporting and information sheets are available to improve the quality of information that Council receives from officials	ALL	Corporate Services	NM DORA CDM	(40)	0	0
	Committee support section is well capacitated to offer the needed administration to Council	ALL	Corporate Services	NM DORA CDM	(40)	0	0
	Checking /tracking mechanism is in place to ensure all Council resolutions are communicated, implemented and reported on		Corporate Services	NM DORA CDM	(40)	0	0
	Implementation of E-Government Project	ALL	Corporate Services	COGTA CDM	0	0	0
	Government to citizen project	ALL	Corporate Services	DSRAC	0	0	0
Improved performance of the Municipality in terms of IDP objectives and targets	Organogram of the Municipality is aligned to the service delivery targets and recruitment approach ensures competent appointees	ALL	Corporate Services	NM DORA CDM	(100)	0	0
	Skills Development Plan is implemented and reported on with training linked to service delivery targets(interdepartmental agenda)	ALL	Corporate Services & ALL Directorates	LGSETA	(200)	0	0
	Reporting within the framework of the SDBIP process is implemented (interdepartmental agenda) -Develop and monitor the implementation of the DBIP as the driving action plan of each department(not only a	ALL	Financial Management & ALL Directorates	NM DORA CDM	0	0	0

	budgeting tool/ compliance exercise)						
	Selected key employees develop suitable project management skills that include contract management	ALL	Corporate Services	NM DORA CDM	(200)	0	0
	Performance Management System is effectively implemented throughout the organisation	ALL	Corporate Services & ALL Directorates	DHLGTA CDM	(400)	0	0
	Establish PMS Audit Committee	ALL	Corporate Services	NM	0	0	0
	The application (consistent implementation) of HR policies is monitored and reported on -Redefine the partnership and support role of HR with regard to departmental HR responsibilities	ALL	Corporate Services	CDM	0	0	0
Develop a comprehensive knowledge base and response to the issue of worker absenteeism that includes Employee Assistance Programme	Develop a comprehensive status quo report with regard to absenteeism in Ndlambe including analysis of underlying causes, costs and consequences	ALL	Corporate Services	NM	0	0	0
	Leadership team with the technical support of HR, develop and implement a strategy that respond to the status quo report				0	0	0
	Monitoring and regular feedback reports to trace the changes in patterns of absenteeism				0	0	0
The Special Programmes Unit institutionalise a coordination mechanism for performance in terms of the	Data/ information management for issues relating to special groups	ALL	Corporate Services	NM	0	0	0
	Quarterly reporting and feedback regarding municipal wide performance with regard	ALL	Corporate Services	NM	0	0	0

services it offers to special groups such as youth, disabled & women	to special groups						
	Facilitate sector specific/ technical inputs with regard to national/provincial policies and strategies	ALL	Corporate Services	NM	0	0	0
	Facilitate opportunity for interdepartmental dialogues regarding special needs	ALL	Corporate Services	NM	0	0	0
	Monitoring and report on legal compliance including policy development relating to special groups	ALL	Corporate Services	NM	0	0	0
Increased compliance to the legislative requirements and good practices of public participation	Ward Committee System is supported and functioning effectively	ALL	Corporate Services	NM DORA CDM	(120)	0	0
	Public participation strategy that supports good relationships and meet legislative requirements with a strong emphasis on IEC	ALL	Corporate Services	NM DORA CDM	(50)	0	0
	Community Development Workers are capacitated and supported to establish an effective link between the Municipality and communities -influence the planned work of the CDWs to ensure that the development agenda of the municipality is promoted at all times	ALL	Corporate Services	DHLGTA	0	0	0
	Customer help desk and surveys are established to receive and respond to client needs	ALL	Corporate Services	NM DORA CDM	0	0	0
	Anti-Corruption Strategy in place and performance is reviewed twice a year in terms of the strategy	ALL	Corporate Services	NM	0	0	0
	Improved business processes designed, implemented and monitored according to the specific work requirements of the department. The business process should consider all issues of compliance	ALL	Corporate Services	NM	0	0	0
	Centralised legal support system/ policy in place that monitors issues of litigation and ensures effective management of legal issues	ALL	Corporate Services	NM	0	0	0
	Develop internal	Effective management of estate of all municipal	ALL	Corporate Services	NM	0	0

administrative efficiency and effectiveness	properties/ assets						
	Develop and monitor operational work schedules relating to all areas of service delivery	ALL	Infrastructural Development & Community/Protection Services	NM	0	0	0
	Application of alternative service delivery approaches and partnerships that improves cost effectiveness of services	ALL	Infrastructural Development & Community/Protection Services	NM	0	0	0
	Re-assess Service Level Agreements with other spheres of government in order to reduce dependency and ownership dilemma, protect affected staff from possible job and resource insecurities and maintain the spirit of cooperative governance	ALL	Corporate Services	NM	0	0	0
	Create a Knowledge Management Strategy that thrives on documenting and disseminating experiences and lessons learnt regarding service delivery mechanisms and options	ALL	Corporate Services	NM	0	0	0
	Develop team work competencies that enable leaders to deal with relationship tensions, complexities and resource constraints	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0
	Demonstrate and set an example of unity and team working among departments and with the political leadership in Ndlambe	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0
	Develop mechanisms and work practices that strengthens interdepartmental agenda	ALL	Corporate Services	NM	0	0	0
	Develop the concept of ethics into measurable behaviour reflected in the Batho Pele principles	ALL	Office of the Municipal Manager	NM	0	0	0
Cascade team orientation within departments to develop teams of Municipal Councils that are empowered to engage with LG business	Re-introduce the Ndlambe Vision 2025 as driving force	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0
	Promote delegation to team members to deal with over committed Directors	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0
	Implement a decentralised management orientation that supports a cohesive service delivery paradigm to all Ndlambe communities	ALL	ALL Departments	NM	0	0	0
	Introduce the practice of recognition and award for excellence within departments	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0

	Development and monitoring a code of conduct for Municipal Officials in dealing with communities focussed on an improved public image	ALL	Office of the Municipal Manager & Corporate Services	NM	0	0	0
Improved strategic planning and management in the organisation	The monthly/quarterly reporting of departments are standardised and based on IDP targets	ALL	Corporate Services	NM DORA CDM	0	0	0
	The annual IDP review process creates structured opportunities for strategic reflection and is supported by the leadership	ALL	Corporate Services & all Directorates	NM CDM	70	70	0
Implement and co-ordinate a strategy to promote intergovernmental relationships is implemented	Organise a municipal agenda and expectations with regard to IGR matters	ALL	Corporate Services & all Directorates	NM	0	0	0
	Structure participation in district and provincial IGR	ALL	Corporate Services & all Directorates	NM	0	0	0
The IMIS system is utilised by all departments as a comprehensive and reliable information system of the area for planning and decision making	Access to relevant, reliable data and information regarding Ndlambe's assets/condition of infrastructure/spatial orientation to development needs	ALL	Finance & all Directorates	NM	0	0	0
	Apply GIS technology that can be logged in or documented by field staff from all departments including CDW (LED currently involved in an initiative that can benefit all departments)	ALL	Finance & all Directorates	NM	0	0	0

LOCAL ECONOMIC DEVELOPMENT (KPA 3)

PROJECT DESCRIPTION	OUTPUTS/ DELIVERABLES	WAR D	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDUNG	2010/ 2011 R'000	2011/ 2012 R'000	2012/ 2013 R'000
Support measures to promote tourism	Organise/support annual festivals	5	Corporate Services	ECDC DEAT DSRAC ECTB	(1000)	0	0
	Construct Museum/Cultural Centre	4	Corporate Services	DEAT	(1000)	0	0
	Establish a Tourism Centre	1	Corporate Services	NM	(100)	0	0
	Implementation of Tourism Plan	ALL	Corporate Services	DBSA	(500)	0	0
	Heritage Route Project	ALL	Corporate Services	NHRC	(150)	0	0
Provide infrastructure and incentives to attract industry	Develop and update the Ndlambe Economic Development Web site	ALL	Corporate Services	EU	0	0	0
Provide facilities to support the economic activities of the community	Availability of hawking facilities	3	Corporate Services	DEAET	0	0	0
		7		DEAET	0	0	0
		4		DEAET	0	0	0
		1		DEAET	0	0	0
	Management of (including fencing) of all commonages and municipal farms: -Bathurst Commonage Project	5	Corporate Services	DEDEA	(150)	0	0
	Expansion of commonage and farms for grazing as per CDM area based plan	1	Corporate Services	DLA CDM	0	0	0
		3	Corporate Services	DLA CDM	0	0	0
	Capacity building of emerging farmers	1-6,8,9	Corporate Services	DoL,Soc.De v/Agric	(50)	0	0
	Develop municipal-wide HRD Strategy	ALL	Corporate Services	NM	0	0	0
	Economic revitalisation of Alexandria	1	Corporate Services	Dept. of Agriculture	0	0	0
Support measures to commercialise emerging farming	Provision of suitable equipment/ implements and material (Chicory production)	1-6,8,9	Corporate Services	CDM	(100)	0	0
	Lobbying for markets	1-6,8,9	Corporate Services	DHLGTA DBSA AGRI SEDA Essential Oils	(70)	0	0
	Sourcing funding (grant/soft loans) -Essential Oils Project	1-6,8,9	Corporate Services	DEDEA	(1500)	0	0
Support measures to promote SMMEs from 2 nd economy based activities to 1 st economy	Capacity building for SMMEs	ALL	Corporate Services	DoL	(100)	0	0
	Sourcing funding for SMMEs	ALL	Corporate Services	ECDC/DTI DEAT/DBSA	(500)	0	0
	Registration of cooperatives, Close Corporations, Trusts, etc.	ALL	Corporate Services	DTI	(10)	0	0
	Development of business proposals/plans	ALL	Corporate Services	ECDC/DTI DBSA/ NYDA	(50)	0	0

Coordinate the mainstreaming of Local Economic Development in all municipal work	Establishment of job creation and skills development targets for each department	ALL	Corporate Services & all departments	DoL	(70)	0	0
	Establishment of cooperatives for municipal work	ALL	Corporate Services & all departments	DTI/DEAT NM	(20)		0
	Framework/guidelines available to introduce and monitor the social responsibility of developers (contracts)	ALL	Corporate Services & Infrastructural Development	NM	(10)	0	0
	Establishment of data base of all trainees	ALL	Corporate Services & all departments	NM	(50)	0	0
Contribute to job creation opportunities through municipal and other public sector initiatives	Formulate and implement Extended Public Works Programme as per IGR agreement	ALL	Corporate Services & all departments	EPWP	0	0	0
	Develop monitoring and reporting system regarding the number of jobs created through municipal work	ALL	Corporate Services & all departments	NM	0	0	0
Capacity development of youth	Youth Advisory Centre for Port Alfred/Nemato	8/9	Corporate Services	NYDA	340	0	0
	Computer Skills Training Centre	ALL	Corporate Services	DTI/DEDEA	(150)	0	0
Capacity development for the disabled	Skills development programme for the disabled	ALL	Corporate Services	DoL CDM ECT	(50)	0	0
	Craft Centre for the disabled	ALL	Corporate Services	DoL CDM ECT	(40)	0	0
	Policy for the disabled	ALL	Corporate Services	NM	0	0	0
Capacity development for women	Capacity building for Women's Forum	ALL	Corporate Services	DoL CDM ECT NM	(40)	0	0

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (KPA 4)

PROJECT DESCRIPTION	OUTPUTS/ DELIVERABLES	WARD	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDUNG	2010/ 2011 R'000	2011/ 2012 R'000	2012/ 2013 R'000
Develop the capacity of the BTO to meet the requirements of credible financial management	BTO is established in line with treasury guidelines (structure)	ALL	Financial Management	NM FMG	(50)	(50)	0
	Relevant Officials are trained to ensure that they are able to contribute to the Financial Management System (Treasury Department and Departmental Mangers)	ALL	Financial Management	NM FMG	(220)	(250)	0
	Updated technology is used to support the improved financial management scenario	ALL	Financial Management	NM FMG	(20)	(20)	0
	A system is established to develop	ALL	Financial Management	NM MSIG	(45)	(45)	0

	a register for all assets as well as monitor the utilisation and management thereof						
	Procedures are implemented and monitored to deal with poor financial practices, including expenditure control and financial reporting	ALL	Financial Management	NM FMG	(44)	(50)	0
	Maintain effective financial control and management in terms of BTO, revenue and expenditure	ALL	Financial Management	NM	(11,657)	(12,240)	0
Improve the ability of the Municipality to finance the service delivery targets including both capital (project) and operational requirements	Identify and collect monies from new consumers and sources of income	ALL	Financial Management	NM	(100)	(100)	0
	Implement increased bulk infrastructure levies as approved by Council	ALL	Financial Management	NM	0	0	0
	Implement approved Rates Policy and ensure compliance	ALL	Financial Management	NM	0	0	0
	Measures are implemented to make the collection of monies easier (e.g. prepaid meters/vehicles)	ALL	Financial Management	NM FMG	(200)	(200)	0
	Service agreement with other agencies and the collection of the related income	ALL	Financial Management	NM	(385)	(420)	0
	The sources of funding from the public, donors and the private sector are successfully secured	ALL	ALL Directorates	NM	(55)	(65)	0
	Fully implement and control rates and valuation process	ALL	Financial Management	NM	(2 263)	(2 377)	0
Develop the Supply Chain Management system to be in line with the SCM Policy and meet the requirements of good practice	Create a Supply Chain Management Unit staff structure and appoint the required personnel	ALL	Financial Management	NM FMG	(320)	(340)	0
	All staff is trained in the requirements and practices of the SCM	ALL	Financial Management	NM	(55)	(60)	0
	Develop new systems in compliance with SCM policy and MFMA	ALL	Financial Management	NM	0	0	0
	Re-educate all SCM practitioners (all staff Dealing with acquisitions and disposals)	ALL	Financial Management	NM	(50)	(50)	0
	Ongoing monitoring, compliance and amending systems as required	ALL	Financial Management	NM	(110)	(122)	0
	Maintain and manage	ALL	Financial	NM	(908)	(954)	0

	effective procurement processes		Management				
	Maintain effective control on stores	ALL	Financial Management	NM	(395)	(416)	0
Develop and maintain an Integrated Financial System	An integrated financial system is put in place to network the financial system to all Directorates and Offices	ALL	Financial Management	FMG	(50)	(50)	0
	Re-educate all staff that will be required to operate the financial system	ALL	Financial Management	NM	(15)	(15)	0
	A maintenance plan is developed and implemented to ensure that the financial system is continually updated as per changing circumstances and legislation	ALL	Financial Management	NM	(275)	(300)	0

ANNEXURES

ANNEXURE A	SECTOR INVOLVEMENT
ANNEXURE B	MUNICIPAL TURNAROUND STRATEGY (MTAS) FOR NDLAMBE MUNICIPALITY
ANNEXURE C	OUTCOMES OF THE INTEGRATED DEVELOPMENT PLAN (IDP) & BUDGET/MAYORAL IMBIZOS 2010/2011
ANNEXURE D	NDLAMBE ORGANOGRAM (Once adopted by Council)

ANNEXURE A: SECTOR INVOLVEMENT

11.1 INTRODUCTION

Local government has emerged from a prolonged transition to face a second generation of challenges. A growing economy and urbanisation have resulted in increased demand for economic infrastructure, ageing assets are increasingly requiring upgrading, rehabilitation or replacement and the location and nature of poverty are changing. Yet the context and pressures of individual municipalities differ widely. Levels of economic activity and poverty are markedly different: large urban municipalities are coping with rapid demographic and economic growth, while more rural municipalities such as Ndlambe face huge challenges in addressing backlogs in basic services.

11.2 DEMANDS OF A GROWING ECONOMY

Municipalities are the custodians of public funds, whether raised from their own revenues or received through intergovernmental grants. They are tasked with using these resources to respond to the needs of their communities for infrastructure, local services such as water, electricity and refuse removal and enabling and guiding the spatial development of their localities.

While there are many examples of exceptional efforts and remarkable successes by individual municipalities, the local government system does not, at present, appear to be responding to these challenges very effectively. The evidence suggests that, in aggregate, the demands of a growing economy are no longer being met by the levels of municipal investment. Asset maintenance and life-cycle management are very weak as the low levels of maintenance expenditure reflect. Governance and spatial planning responses tend to be both fragmented and delayed. While they were successful in the past, the strategies to address service backlogs for previously ignored communities are coming up against significant cost pressures that partially result from inappropriate decisions by municipalities on the level of service to be provided. Balancing the tough choices of investing in social infrastructure to meet the targets of the Millennium Development Goals with investing in social infrastructure that would stimulate and support local economic development is becoming increasingly harder. The result of these trends is that the limited provision of strategic infrastructure and a declining quality of service are growing constraints to economic growth and poverty reduction. If this trend is not addressed it might undermine the future sustainability of everything.

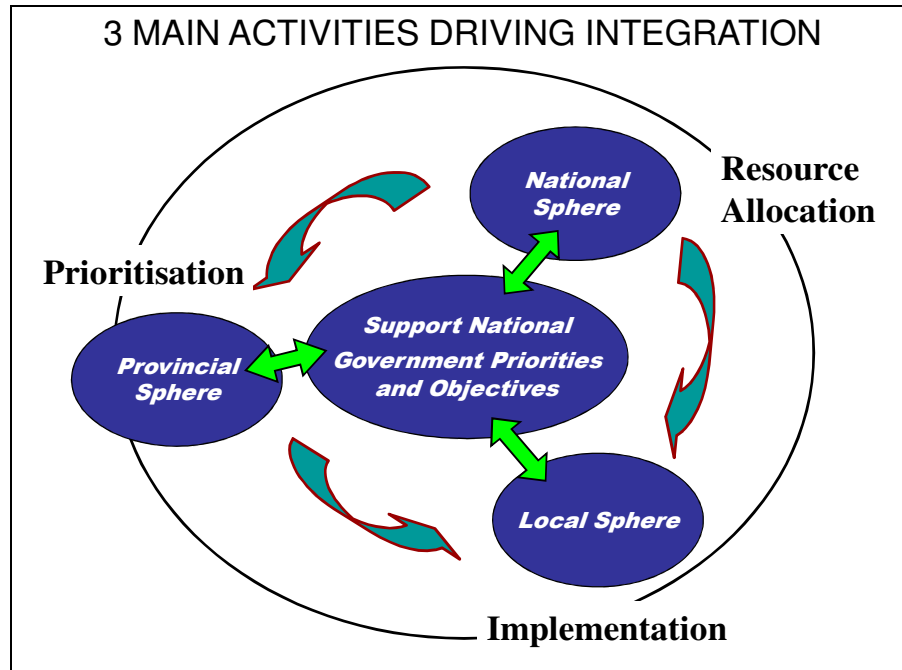
11.3 MUNICIPAL REVENUE COLLECTION

A shortage of national funding is an inadequate explanation for these trends. Significant real increases in resources have been transferred to local government and proportionate to the location poverty. This has resulted in growing under-spending and unclear value for money in outputs. Municipal revenue collection has begun to fall as greater reliance is placed on transfers as a revenue source. Indeed, the growth in transfers may impact on the ability of municipalities to respond to local contexts, as local needs may increasingly diverge from the requirements that other spheres of government impose grant conditions.

Government has introduced a range of reforms to support municipalities in addressing the challenges they face. To encourage better planning, government has legislated that municipalities must produce Integrated Development Plans (IDPs). These plans are supposed to interface with the Provincial Growth and Development Plans and the National Spatial Development Perspective to provide an overarching plan of how infrastructure services are to be provided within the local geographic area. The IDP must be seen as *a reflection of the*

whole of government involvement in geographic area and assumes effective relations to allow the targeting of resources across government spheres. This is reflected in Figure 11.1 below.

Figure 11.1: Integration



In line with the above, in 2006 National Cabinet decided that each National and Provincial Department shall take IDP seriously as integrative planning tool of government. This meant that each National and Provincial department should draft a clear long term strategy for each Metro and District Area. This plan should at least set out:

- What its contribution or impact will be to development in the area;
- Contain a summary of key Projects for the five-year period and specifically highlight
 - Priorities
 - Performance targets
 - Capital infrastructure plans
 - Financial planning (budget projections)
 - Identify the shared indicators and manner of monitoring progress.

The above is in line with the former President of the Republic of South Africa's State of the Nation Address (2006) in which he shared the following:

"After the March 1st local government elections, all three spheres of government will therefore continue working together to ensure that each and every District and Metro Municipality is properly positioned to discharge its responsibility to the people. In particular, this will mean that each of the municipalities has a realistic Integrated Development Plan, a credible Local Economic Development Programme, and the material

and human resources, as well as the management and operational systems to implement these IDPs and LEDs” (Mbeki,2006:10).

Department of Agriculture & Rural Development: Projects funded 2009/10 Financial Year

COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
1. Rockville Farm	R 1,169,229.00	Ndlambe	Fencing- Erection of fence in progress and 20 % of work has been done	Department of Agriculture	Installation of 16km boundary fence for proper management of livestock
2. Fencing Material for 8 projects	R 817,393.00	Camdeboo 2 Makana 2 Ndlambe 1 Koukamma 2 Kouga 1	Fencing- procured to be delivered by the end of January	Department of Agriculture	To support crop and livestock projects

Department of Agriculture & Rural Development: Projects funded 2009/10 Financial Year

RURAL DEVELOPMENT PROGRAMME

1. Vukuzenzele Group	R87,609.00	Ndlambe	Delivered on the 02/11/09 and invoice received by finance on the 04/11/09	Department of Agriculture	Supply and delivery of refrigerated container in support of broiler production. Storage of slaughtered chicks and sold to communities
2. Masiphathisane	R83,932.00	Ndlambe	Delivered on the 01/11/09 and invoice received by finance on the 04/11/09	Department of Agriculture	Supply and delivery of refrigerated container in support of mohair production

Department of Agriculture & Rural Development: Projects funded 2009/10 Financial Year

FOOD SECURITY PROGRAMME

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
1. Hlumani	R 120,000.00	Ndlambe	On hold due to budget taken away by Head Office	Department of Agriculture	To install borehole for vegetable production
2. Alexandria gardening	R 5,000.00	Ndlambe	Qoutes submitted	Department of Agriculture	Availability of inputs

Department of Agriculture & Rural Development: Projects funded 2009/10 Financial Year

LITSEMA FUNDING

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
1. Siyazama Project	R 4,667.00	Ndlambe	On hold due to budget taken away by Head Office	Department of Agriculture	Feed
2. Nodi Pork Producers	R 4,667.00	Ndlambe	On hold due to budget taken away by Head Office	Department of Agriculture	Feed

Department of Agriculture & Rural Development: Projects funded 2009/10 Financial Year

RURAL SIYAZONDLA

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
57. Masipathisane	R 4, 920.50	Ndlambe	On hold due to budget taken away by Head Office	Department of Agriculture	Inputs

Department of Agriculture & Rural Development: Projects planned for 2010/2011 Financial Year

COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
1. Inkululeko CPA	R400.000.00	Ndlambe	Department of Agriculture	Stockwater System	2010/2011	400,000.00
2. Meyers Trust	R1,450,000.00	Ndlambe	Department of Agriculture	Construction of new milking parlour Stockwater System	2010/2011	1,000,000.00 450,000.00

Department of Agriculture & Rural Development: Projects planned for 2010/2011 Financial Year

FOOD SECURITY PROGRAMME

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
1. Meyers Trust		Ndlambe	Department of Agriculture	6,6km Boundary fencing 10km internal fencing Tractor with trailer Baler Mower Ripper Kikuyu prodtn. Inputs	2010/2011	R 1, 545,000.0

DLGTA: Projects funded 2009/10 Financial Year

Integrated Development Plan	1 281 000	Cacadu DM	All IDP Process were done and 10 Final All IDPs were reviewed adopted and submitted	Cacadu DM	All IDP processes/phases conducted in the district and its 9 local municipalities Adoption of a reviewed IDPs Submission of electronic and hard copies of IDPs
Operational Costs Payments	1 000 000	Cacadu DM	Business plan received, assessed and the funds transferred	Cacadu DM	Cacadu Disaster Management Centre operational
Procurement of medium pumper and fire equipment	1 925 000	Cacadu DM	Business plan received, assessed and the funds transferred	Cacadu DM	Medium pumper and fire equipment procured
Social Relief	530 000	Cacadu DM	Business plan received, assessed and the funds transferred	Cacadu DM	Social Relief Provision
Disaster Mitigation and prevention programmes	2 000 000	Cacadu DM	Business plan received, assessed and the funds transferred	Cacadu DM	Disaster mitigation and prevention
Performance Management System	627 582	Cacadu DM		Cacadu DM	To have functional PMS in place

DLGTA: Projects planned for 2010/2011 Financial Year

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Integrated Development Plan	1 342 000	Cacadu DM	Cacadu DM	All IDP processes/phases conducted in the district and 8 local municipalities Adoption of a reviewed IDP Submission of electronic and hard copy IDPs		
Local Spatial Development Framework (Local SDF)	170 000	Ndlambe	Municipality	Adopted SDF	9 months	
Promotion of effective Disaster Management	1 620 000	Cacadu DM	Cacadu DM	Effective Disaster Management Services	2010/2011	1 620 000
Fire and Emergency Services	1 690 000	Cacadu DM	Cacadu DM	Effective fire and Emergency Services	2010/2011	1 690 000
Performance Management System	765 000	Cacadu DM	Cacadu DM	To have functional PMS in place	2010/2011	765 000

DEDEA: Projects funded 2009/10 Financial Year

Local Economic Development (MSGF Projects)

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
Ndlambe Essential Oils	R2.0 million	Wards 6, 7, 8 & 9 Ndlambe (Millwood Farm, Port Alfred)	Plant seedlings have been ordered. Currently in the process of setting up a Project Steering Committee. Beneficiaries have been identified and trained on the management and handling of essential oils. Soil testing conducted. 10ha of soil prepared for rose geranium and other plants	Nlambe Municipality Beneficiaries include the Empilweni Co-operative and community members	Agro-processing plant for extraction of essential oils suitable for medicinal and cosmetic use. Plants include Roman Chamomile, Rose Geranium, Peppermint, Lemon Balm

Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Project Output
Kowie Pier Rehabilitation	R1.2 million An extra R200 000 was allocated to complete additional work required due to storm damage	Port Alfred	Project completed November 2009	Nlambe Municipality through GMC Diving and Marine Civil Engineering	Kowie Pier rehabilitated to satisfactory standard

DEDEA: Projects planned for 2010/2011 Financial Year						
Local Economic Development (MSGF Projects)						
Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
The call for MSGF LED projects to be submitted is still open	R 3.5 million	To be determined	To be determined	To be determined	N/A	N/A

DEDEA: Projects planned for 2010/2011 Financial Year						
Environmental Sector Expanded Public Works Projects						
Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Project proposals have been submitted to Provincial Office for evaluation: Baviaans (1), BCRM (7), Makana (1), Ndlambe (4)	To be determined	To be determined	To be determined	To be determined	N/A	N/A

ECDC: Projects funded 2009/10 Financial Year

Restructuring Pineapple Industry

Project name	Location	Status	Jobs	Value	ECDC's contribution
NNIP – juice (Ndlambe Natural Industrial Products (Pty) Ltd)	Bathurst	To move juice and dietary fibre plant from EL to Bathurst in 2-3 years time	150	R60m	(DEDEA) PSC
NNIP – renewable energy	Bathurst	Bus plan completed	70	R110m	
NNIP – textile plant	Bathurst	Busy with Bus plan	2 000	R100m	Instrumental with phase 1. PSC.
NNIP (bromeliad)	Bathurst	Pre feasibility study completed	100	R40m	?
Pineapple production exp. Phase 1	Bathurst district	completed	450	R12,5m	zero

Department of Housing: Projects funded 2009/10 Financial Year

Name of project	Budget allocated	Location of the project	Progress to-date & Expenditure	Implementing Agent	Project Output
Port Alferd Phase 3 (1057) (211units)	R 14 707 333.00	Ndlambe Municipality	14 Units could not be Constructed 197 Completed R 2 155 114.00	Aerocon	211
Kenton On Sea 212 (106 UNITS)	R 1 100 00.00	Ndlambe Municipality	16 Various Stages 90 Completed R 1 646 252.00	ECBA	106
Kenton On Sea 212 (106 UNITS)	R 1 348 873.00	Ndlambe Municipality	16 Various Stages 90 Completed R 1 02 918.00	INXILI	106

Department of Housing: Projects planned for 2010/2011 Financial Year

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Nemato 120	R7 800 000.00	Ndlambe Municipality	Ndlambe Municipality	120 Units	2010/2011	R7 800 000.00
Nemato 79	R5 135 000.00	Ndlambe Municipality	Ndlambe Municipality	79 Units	2010/2011	R5 135 000.00
Nemato 69	R4 485 000.00	Ndlambe Municipality	Ndlambe Municipality	69 Units	2010/2011	R4 485 000.00

Rural Development and Land Reform: Projects funded 2009/10 Financial Year					
Name of project	Budget allocated	Location of the project	Progress to-date	Implementing Agent	Hectares
Phambili	R 4 589 442.00	Ndlambe Municipality	Transferred	DRDLR	2 274 ha (PLAS)
Radiesvlei	R 8 062 834.00	Ndlambe Municipality	Transferred	DRDLR	1 882 ha (PLAS)
Glen Retha	R 2 312 062.00	Ndlambe Municipality	Transferred	DRDLR	259 ha

Safety & Liaison: Projects funded 2009/10 Financial Year					
Police cluster accountability meetings	R42 000	Fort Brown Committees Drift Kenton-On-Sea Bathurst Aberdeen Steytlerville	5 accountability meetings conducted	DSL	Enhance community police relations
Evaluate service delivery at Police stations	R17 000	Grahamstown Riebeck east Paterson Kenton on Sea Rietbron Aberden Stertlerville Baviaans	8 police stations evaluated	DSL	Enhance service delivery
Coordination of CPF and Cluster Board elections	R20000	Grahamstown c Port Alfred C Willomore C Graaff-Reinet C	Finalized	DSL	New CPF structure to be in place

Social Development: Projects funded 2009/10 Financial Year						
Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
Care and support to Older Persons						
Acvv Huis Diaz	Ndlambe	R571,200.00	Alexandria (Ward 2)	Functional; Spending to- date : R300,451.88	Acvv huis diaz	Care and support to Older Persons

Social Development: Projects funded 2009/10 Financial Year

Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
Damant lodge Service Centre	Ndlambe	R892,600.00	Port Alfred (Ward 2)	Functional; Spending to-date : R238,312.43	Age- in -action	Care and support to Older Persons
Klipfontein Service Centre	Ndlambe	R32,000.00	Klipfontein (Ward 3)	Functional; Spending to-date : R36,000.00	Age- in -action	Care and support to Older Persons
Kenton on sea Service Centre	Ndlambe	R64,000.00	Kenton on sea (Ward 4)	Functional; Spending to-date : R 72,000.00	Age- in -action	Care and support to Older Persons
Masakhane Service Centre	Ndlambe	R75,600.00	Port Alfred (Ward 9)	Functional; Spending to-date: R251,364.00	Age- in -action	Care and support to Older Persons
Marseille Service Centre	Ndlambe	R72,000.00	Marseille (Ward 3)	Functional; Spending to-date : R64,000.00	Age- in -action	Care and support to Older Persons
Grahamstown Ex-Offender	Makana and Ndlambe	R170,000.00	Makana / Ndlambe	Functional; Spending to date: R74 513.60	Department Of Social Development	Crime Prevention and Support to children/ youth at risk.
Grahamstown Skills Development and Crime Prevention	Makana and Ndlambe	R289,800.00	Makana / Ndlambe	Functional; Spending to date: R145 800	Department Of Social Development	Crime Prevention and Support to children/ youth at risk.
Grahamstown Diversion Programme	Makana and Ndlambe	R1125,000.00	Makana / Ndlambe	Functional; Spending to date: R 26 531.20	Department Of Social Development	Crime Prevention and Support to children/ youth at risk.
Alexandria creche	Ndlambe	R63,000.00	Alexandria (Ward 2)	Functional; Spending to-date : R47,248.00	Alexandria creche	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
CFWS Kenton on sea	Ndlambe	R175,274.91	Kenton on sea (Ward 4)	Functional; Spending to-date : R169,401.96	CFWS Kenton on sea	Child Care and protection and the provision of alternative care to vulnerable children
Dorah Moses Educare Centre	Ndlambe	R75,600.00	Port Alfred (Ward 9)	Functional; Spending to-date: R147,	Dorah Moses Educare Centre	Provision of well balanced meal, and stimulation of

Social Development: Projects funded 2009/10 Financial Year

Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
				984.00		children to prepare their readiness to school.
Fundisa Educare Centre	Ndlambe	R74,880.00	Alexandria (Ward 1)	Functional; Spending to-date : R101,856.00	Fundisa Educare Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Klipfontein Creche	Ndlambe	R50,400.00	Klipfontein (Ward 3)	Functional; Spending to-date : R54,984.00	Klipfontein Service Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Little Flower Day Care Centre	Ndlambe	R37,440.00	Port Alfred (Ward 3)	Functional; Spending to-date : R43,856.00	Little Flower Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Lukhanyiso Day Care Centre	Ndlambe	R75,600.00	Port Alfred (Ward 3)	Functional; Spending to-date: R137,416.00,	Lukhanyiso Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Masibulele Creche	Ndlambe	R75,600.00	Bushman's river (Ward 3)	Functional; Spending to-date : R80,488.00	Masibulele Creche	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Port Alfred Community Project Educare Centre	Ndlambe	R75,600.00	Port Alfred (Ward 9)	Functional; Spending to-date: R137, 792.00	Port Alfred Community Project	Provision of well balanced meal, and stimulation of children to

Social Development: Projects funded 2009/10 Financial Year

Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
					Educare Centre	prepare their readiness to school.
Sakhi sizwe Day Care Centre	Ndlambe	R75,600.00	Port Alfred (ward 8)	Functional; Spending to-date : R100,280.00	Sakhi sizwe Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Sinoyolo Day Care Centre	Ndlambe	R37,800.00	Port Alfred (Ward 9)	Functional; Spending to-date : R 41,304.00	Sinoyolo Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Siphucule Day Care Centre	Ndlambe	R75,600.00	Bathurst (Ward 5)	Functional; Spending to-date : R 266,270.00	Siphucule Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Siyabulela Day Care Centre	Ndlambe	R75,600.00	Alexandria (Ward 1)	Functional; Spending to-date : R 146,024.00	Siyabulela Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Siyaphakama Com Edu Centre	Ndlambe	R74,880.00	Port Alfred (Ward 6)	Functional; Spending to-date : R187,208.00	Siyaphilisa Pre School	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Sizamele Pre School	Ndlambe	R63,000.00	Bathurst (Ward 5)	Functional; Spending to-date : R 84,596.00	Sizamele Pre School	Provision of well balanced meal, and stimulation of children to prepare their

Social Development: Projects funded 2009/10 Financial Year

Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
						readiness to school.
Tyhilulwazi Educare Centre	Ndlambe	R60,500.00	(Bathurst (Ward 5)	Functional; Spending to-date : R139,728.00	Tyhilulwazi Educare Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
Vezukhanyo Day Care Centre	Ndlambe	R60,480.00	Port Alfred (Ward 4)	Functional; Spending to-date : R 79,272.00	Vezukhanyo Day Care Centre	Provision of well balanced meal, and stimulation of children to prepare their readiness to school.
CFWS SA. Port Alfred	Ndlambe	R80,000.00	Port Alfred (Ward 7)	Spending to-date : R720.00	CFWS SA. Port Alfred	Child Care and protection and the provision of alternative care to vulnerable children
Victim Empowerment Programme						
Ukulunga kwethu safe house	Makana/ Ndlambe	R100,000.00	(Grahamstown (Ward 11)	Functional	Famsa	Care and Support to Victims of abuse and domestic violence
Grahamstown safe house	Makana/ Ndlambe	R100,000.00	Makana/ Ndlambe	Functional	Famsa	Care and Support to Victims of abuse and domestic violence
Ikwezi Support Group	Ndlambe	R387,250.00	Alexandria (Ward 1)	Functional; Spending to date:	Ikwezi Support Group	Care and support to OVC's and PLWA and their families
Care and Support to Families						
P.A. Single Parents Associations	Ndlambe	R44,500.17	Port Alfred (Ward 8)	Functional	Famsa	Provision of Care and Support to families at risk

Social Development: Projects funded 2009/10 Financial Year

Name of project	Local Municipality	Budget allocated	Location of the project	Progress to-date	Implementing agent	Project output
Famsa Grahamstown	Makana/ Ndlambe	R319,338.00	Grahamstown & Ndlambe	Functional; Spending to-date : R 221,171.04	Famsa GMT	Care and Support to families
Youth Development						
Empilweni Youth Project	Ndlambe	R250,000.00	Port Alfred (Ward 6)	Functional; Spending to first tranche .	Empilweni Youth Project	Increase income of house holds and sustainable livelihoods
Vukuzenzele Youth Project	Ndlambe	R250,000.00	Alexandria (Ward 1)	Functional; Spending to first tranche .	Vukuzenzele Youth Project	Increase income of house holds and sustainable livelihoods
Silikamva	Ndlambe		Port Alfred (Ward 8)	Functional; Spending to first tranche .	Silikamva	Increase income of house holds and sustainable livelihoods
Women Development						
Masiphathisane Crop Farming Silime	Ndlambe	R500,000.00	Barthust (Ward 5)	Functional; Spending to first tranche .	Masiphathisane Crop Farming Silime	Increase income of house holds and sustainable livelihoods
Masakhane Silime	Ndlambe	R250,000.00	Alexandria (Ward 3)	Functional; Spending to first tranche .	Masakhane Silime	Increase income of house holds and sustainable livelihoods
Women Coops						
Hlumani Women Coop	Ndlambe	R250,000.00	Port Alfred (Ward 5)	Functional; Spending to first tranche .	Hlumani Women Coop	Increase income of house holds and sustainable livelihoods

ANNEXURE B:

MUNICIPAL TURNAROUND STRATEGY (MTAS) FOR NDLAMBE MUNICIPALITY

1. INTRODUCTION

After a decade of significant advancement in the provision of services to all communities, the Policy Review on Provincial and Local Government (COGTA 2009) and other research demonstrated that confidence in government at the local level has begun to decline sharply. Service delivery protests and dissatisfaction with local government have increased over the past few years, with growing evidence that faltering service provision, poor capacity and weak administration have driven many municipalities into 'distress' mode. As municipalities falter in the performance of their core functions, the social distance between citizens and the state deepens, creating mistrust, frustration and a loss of confidence in government in the most seriously affected areas. In an effort to turn the tide in local government, the Local Government Turnaround Strategy (LGTAS) was initiated by the Department of Cooperative Governance and Traditional Affairs (COGTA) in early 2009, and from its inception set out to find the root causes of municipal dysfunctionality.

2. IDENTIFYING THE FAULT LINES

The first initiative of the LGTAS process was a series of province-wide assessments to investigate municipal performance from March to September 2009. The outcome of these assessments was a comprehensive report, *The State of Local Government in South Africa*. The report identified a number of factors contributing to municipal distress:

- practice on the ground not matching policy intent (for example, poor service delivery);
- uneven appreciation of the role and needs of local government (for example, poor intergovernmental cooperation and onerous reporting and compliance burdens);
- weak support and oversight of local government (poor provincial capacity to support and monitor, and an inadequate range of strategic coalitions and systems to foster sustainable support mechanisms); and
- differentiation between municipalities not being adequately defined or addressed (an asymmetry that needs policies to address the fact that 'one size does *not* fit all').

Recommendations intended to strengthen the local sphere and rebuild the confidence of both local government and its citizens include a number of policy and legislative reforms, the adoption of a differentiated approach to allow better government and support of socio-economically vulnerable municipalities, improved facilitation of interventions and hands-on support.

In summary, COGTA believes that the baseline for effective and responsive service delivery depends on:

- clear and realistic policies;
- the appropriate allocation of powers and functions and financial resources;
- the performance and accountability of organs of state to implement policies;
- coordination between organs of state;
- public participation and involvement; and
- the level of self-reliance of communities.

3. NDLAMBE MUNICIPALITY IN CONTEXT

Section B and C of this draft Reviewed IDP for 2010/2011 sketched a detailed picture of the state of development in the Ndlambe Local Municipality.

The 2009 Local Government Turnaround Strategy (LGTAS) provides an opportunity for all municipalities in the country to reflect on their own performance and concentrate on removing constraints.

The 2009 LGTAS identified five strategic objectives that will guide the LGTAS interventions and support framework. These are aimed at restoring the confidence of the majority of our people in our municipalities, as the primary expression of the developmental state at a local level.

These strategic objectives are:

- ✓ Ensure that municipalities meet the basic service needs of communities;
- ✓ Build clean, effective, efficient, responsive and accountable local government;
- ✓ Improve performance and professionalism in municipalities;
- ✓ Improve national and provincial policy, oversight and support;
- ✓ Strengthen partnerships between local government, communities and civil society.

The immediate pre -2011 priorities are to:

- (a) Address immediate financial and administrative problems in municipalities;
- (b) Regulations to stem indiscriminate hiring and firing;
- (c) Ensure and implement a transparent municipal supply chain management system;
- (d) Strengthen Ward Committee capacity and implement new ward committee governance model;
- (e) National and provincial commitments in IDPs;
- (f) Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements);
- (g) Funding and capacity strategy for municipal infrastructure (Funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery);
- (h) Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants;
- (i) Review and rearrange capacity grants and programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units;
- (j) Upscale Community Works Programme to ensure ward based development systems;
- (k) Implement the Revenue Enhancement- Public Mobilisation campaign;
- (l) Launch “good citizenship” campaign, focusing on governance values to unite the nation and mobilise involvement in local development affairs;
- (m) Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

The post 2011 priorities -Vision 2014:

- (a) A single election for national, provincial and local government (benefits: single manifesto, one financial year, single public service, common 5 year medium term planning, aligned human resource and budgeting frameworks);
- (b) All citizens must have access to affordable basic services;
- (c) Eradication of all informal settlements;

- (d) Clean cities, through the management of waste in such a way that it creates employment and wealth;
- (e) Infrastructure backlogs should be reduced significantly;
- (f) All schools, clinics and hospitals and other public facilities have access to water, sanitation and electricity;
- (g) Each of the wards has at least one sporting facility;
- (h) Each municipality has the necessary ICT infrastructure and connectivity;
- (i) All provinces and municipalities should have clean audits;
- (j) Violent service delivery protests are eliminated;
- (k) Municipal debt is reduced by half;
- (l) Empowered and capacitated organs of people's power (Street, Block/ Section, Village and Ward Committees);
- (m) Rained and competent councillors, traditional; leaders, officials, Ward Committee members, CDWs and community activists.

An assessment by the National Department of Cooperative Governance and Traditional Affairs (COGTA) contained in the November Local Government Turn Around Strategy (LGTAS) classifies Ndlambe Municipality as category B3 (Local Municipality with small towns and relatively small population). The categorisation of municipalities is done in accordance with the Municipal Infrastructure Investment Framework (MIIF) which disaggregates them into particular typologies based on spatial characteristics, size of the institution and budget, population and percentage urban population.

4. PROCESS FOLLOWED

During the month of April 2010, the Ndlambe Local Municipality embarked on a process of public participation with all 9 wards in an attempt to determine priorities for Ndlambe's MTAS. Ndlambe's MTAS is compiled as an integral part of our draft reviewed IDP 2010/2011. Section C of this IDP document identifies the key developmental agenda of Ndlambe which is in line with the above identified key priorities. This provides clear linkages between the Ndlambe strategies and the above priorities as this serves to be the essence of the NDLAMBE MUNICIPAL TURNAROUND STRATEGY. The table below summarises the issues from all the ward of Ndlambe in their order of priority and their linkage or alignment to Ndlambe's IDP objectives.

LOCAL GOVERNMENT TURN AROUND STRATEGY (THE IMMEDIATE PRE 2011 PRE-2011 PRIORITIES)	NDLAMBE MUNICIPAL TURN AROUND STRATEGY ISSUES	NDLAMBE MUNICIPALITY'S IDP OBJECTIVES
BASIC SERVICE DELIVERY (KPA 1)		
Upscale Community Works Programme to ensure ward based development systems		
	Housing	Adequate shelter for all people throughout Ndlambe with specific reference to low income households
	Roads	Community of Ndlambe has access to good quality roads built according to applicable standards within the next five years
	Water	Continuous supply of sufficient potable water that meet national compliance standards throughout Ndlambe

	Sports facilities	Communities and visitors in Ndlambe with specific reference to the youth have access to suitable and affordable recreational and sport facilities that are managed in partnership with the Municipality
	Waste Management	Communities have sufficient and affordable solid waste disposal options to encourage a clean and healthy environment
	Sewerage	Reticulated waterborne sewerage for all Ndlambe households by 2012
	Electricity	The Community of Ndlambe has access to a reliable and consistent supply of electricity and street lights as provided by Manelec and ESKOM
	Health Care	
MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)		
	Performance Management & continuous training of municipal staff	Municipality is able to meet performance targets through effective management of competent municipal officials/staff
Regulations to stem indiscriminate hiring and firing		
National and provincial commitments in IDPs		The Municipality utilises high quality strategic planning and management processes to organise work, establish intergovernmental relationships and document performance in the municipality
Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements)		
Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants		
Review and rearrange capacity grants and programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units		

LOCAL ECONOMIC DEVELOPMENT (KPA 3)		
	Job creation	The economic growth in Ndlambe is supported through the creation of improved access to sustainable income-generating activities for the unemployed
	Land for farming	Ndlambe Municipality to utilise and manage the available land in a sustainable manner
	Small Medium Micro Enterprise (SMME) support	The economic growth in Ndlambe is supported through the creation of improved access to sustainable income-generating activities for the unemployed
	Partnerships with communities	
	Youth Development opportunities	
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (KPA 4)		
Address immediate financial and administrative problems in municipalities	Lack of financial capacity crippling service delivery, dependency on grant funding and huge debt must be broken	An updated (contemporary) financial system of Ndlambe is optimally used by competent staff
Ensure and implement a transparent municipal supply chain management system		Develop the Supply Chain Management system to be in line with the SCM policy and meet the requirements of good practice
Implement the Revenue Enhancement- Public Mobilisation campaign		Ndlambe is able to raise sufficient revenue (internal and external sources) and manage the assets to meet their responsibilities in terms of service delivery incorporating both capital and organisational costs
GOOD GOVERNANCE & PUBLIC PARTICIPATION (KPA 5)		
Launch “good citizenship” campaign, focusing on governance values to unite the nation and mobilise involvement in local development affairs	Improve communication with the communities	Enhance internal and external communications
Strengthen Ward Committee capacity and implement new ward committee governance model	Strengthen support for Ward Committees	All communities well informed regarding the work of the Municipality and participate constructively in relevant dialogues
Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections		
SPATIAL DEVELOPMENT FRAMEWORK (SDF)		
	Finalisation of the SDF	

5. IMPLEMENTATION OF NDLAMBE MUNICIPAL TURNAROUND STRATEGY (MTAS)

One of the main aims of Ndlambe Municipal Turnaround Strategy is to renew the vision of developmental local government. To do this the MTAS seeks to improve the organisational and political performance of the Municipality and in turn the improved delivery of services. The goal is to improve the lives of citizens, and progressively meet the social, economic and material needs, thereby restoring community confidence and trust in Ndlambe Municipality.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) view the following factors as underpinning the implementation of the broader LGTAS:

- **The impact of uniform regulatory frameworks**

Due to the assumption that municipalities are the same, government introduced uniform requirements, norms and standards, financial regime and service delivery targets. The reality however shows that some of these have placed onerous burden on low capacity municipalities such as Ndlambe. Also municipalities have been overregulated or inappropriately regulated without due consideration to cost-benefit and risk analysis on different municipalities.

- **Municipalities focus on compliance**

Due to onerous compliance regime referred to above, many municipalities have tended to focus much of their energies on fulfilling compliance requirements rather than focusing on the critical issues of service delivery and enhancing performance.

- **Untargeted and ineffective support**

The state must improve its capacity to regulate, oversee and support municipalities at all levels. The lack of proper differentiation of municipalities has undermined government's efforts to support municipalities. The state must seek to ensure that all citizens are provided with basic services irrespective of which municipality they live in. This means the state may have to play a more central directive role in the administration of some municipalities in future (e.g. those that may be described as non-viable).

- **The combination of internal factors with external impacts**

The problems in Local Government are a result of both internal factors, those that are within the direct control of municipalities (e.g. financial management, billing systems, human resource management, and external factors. These refer more to the impact of national policies, unemployment, poverty and recession on municipalities and their populations. These are factors over which municipalities do not have much control.

The internal factors also relate to political issues such as undue political interference in councils which can cause instability in the administration. Further, external factors are also influenced by the way the three spheres of government work together to provide services (e.g. housing, hospitals, roads) within the system of cooperative governance and these are reflected in poor Intergovernmental Relations (IGR). Communities are often not aware that there are many constraints on service delivery caused by the complexity of coordinating service related functions across government, and this is an area that demands urgent attention.

The failure to appreciate these realities has led in part to a convergence of pressures that have created dangerous conditions for social instability. The violent attacks against foreign

national that swept through the country in 2008 started in informal settlements. Public protests have become common, widespread and are often violent. The majority of these have taken place in urban areas.

6. PROCESS GOING FORWARD

Priorities for Ndlambe MTAS will be executed as part of the annual IDP implementation programme for 2010/2011.

The IDP review process for 2011/2012 will focus *inter alia*, on implementing on post 2011 priorities outlined in section 3 of this document. One of the main activities that will be included in the IDP process plan for 2011/2012 is a programme to report back to all wards on adopted programmes and projects. To ensure that the pre 2011 priorities are implemented, these will be included in the individual Service Delivery and Budget Implementation Plans (SDBIPs) and ultimately in the Organisational as well as Departmental Scorecards which will be assessed on a quarterly basis. In the end, Ndlambe Municipality will continue to strive towards building a developmental state, by:

- Providing democratic and responsible government for local communities;
- Being responsive to the needs of local communities;
- Ensuring sustainable service delivery to communities;
- Promoting social and economic development;
- Promoting a safe and healthy environment;
- Encouraging the involvement of communities and community organisations in matters of local government;
- Facilitating a culture of public service and accountability among its staff;
- Assigning clear responsibilities for the management and coordination of administrative units and mechanisms;and
- Having the political leadership, organisational capacity and financial resources to fulfil its functions on a sustainable basis.

ANNEXURE C:

OUTCOMES OF THE INTEGRATED DEVELOPMENT PLAN (IDP) & BUDGET/MAYORAL IMBIZOS 2010/2011

PURPOSE

To report on the outcomes of the Integrated Development Plan (IDP) and budget/Mayoral Imbizos that took place from 28 April 2010 to 20 May 2010 in the Ndlambe municipal area and to afford Council an opportunity to consider the comments and inputs made by the public before the final adoption of both the IDP and the budget. The overall objective of the Mayoral Imbizos was to ensure an authentic and inclusive public participation process for the IDP and budget.

ADVERTISEMENT AND COMMUNICATION

The IDP and Budget Representative Forum was the starting point for public participation was complemented by meetings which were held in all wards. These meetings were advertised extensively in the local press (this includes the Talk of the Town and Kowie FM).

PRESENTATIONS AT MEETINGS

In order to save time, an attempt was made to conduct at least two meetings per day. The meetings were attended by local councillors, municipal officials and most importantly, the residents (attendance registers are available). The meetings were conducted in a manner that made the residents comfortable to contribute and translation was done where necessary. In all the wards the presentation centered on *inter alia*:

- The IDP legislative requirements (i.e. the public participation);
- Responses to IDP and budget related issues raised last year; and
- Highlights of the draft budget 2010/2011.

The discussions at meetings are summarised below:

ISSUES HIGHLIGHTED PER WARD

VENUE: MARSELLE COMMUNITY HALL (WARD 3) 28 APRIL 2010

TIME: 17:00

This meeting was attended 122 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr S Funde
- Cllr E Khoathani
- Municipal Manager: Adv. R Dumezweni
- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Corporate Services: Ms T Mali
- Deputy Director: Infrastructural Development: Mr. R Pote
- Deputy Director: Financial Management (Income): Mr. M Klaas
- Assistant Director: Housing: Mr. L Dyani
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- Housing Clerk: Mr DM Coto
- Administrative Clerk: Ms P Tokwe

- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Housing;
- Small Medium Micro Enterprise support;
- Roads;
- Sports fields;
- Sewerage;
- Water supply-bulk water supply;
- Water management including sanitation;
- Health care - inadequate clinics/ Primary Health Care (PHC) facilities;
 - inadequate patient vehicle/transport services e.g. ambulances;
 - challenge of shortage of qualified health practitioner (staff) e.g. unqualified nursing sisters;
 - no doctors especially for HIV/TB affected persons;
 - inadequate number of mobile/roving clinics;
 - challenge of maternal health care facilities and of infant mortality.
- Waste Management - establishment of solid waste disposal in Port Alfred;
 - by 2011 Ndlambe will have decreased waste by 40%;
 - recycling project;
 - refuse collection;
 - cleanliness and 'War against littering'.

VENUE: NOLUKHANYO COMMUNITY HALL (WARD 5) 29 APRIL 2010

TIME: 14:00

This meeting was attended by 88 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr Maphaphu
- Municipal Manager: Adv. R Dumezweni
- Director: Community Protection Services: Mr. S Mvunelwa
- LED Manager: Ms Q Mampana
- Assistant Director: Housing: Mr. L Dyani
- Manager: Environmental Conservation: Mr. F Fouche
- Communication Officer: Mr. KC Mbolekwa
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Housing delivery - greenfield for new housing development;
- Economic Development - job creation;
 - local employment;
 - skills development.
- Roads;
- Water- bulk water supply;
- Water management;

- Finalisation of the Spatial Development Framework (SDF);
- Waste Management;
- Health care;
- Sports and recreation;
- Electricity (Endlovini).

VENUE: KUYASA COMBINED SCHOOL (WARD 6) 29 APRIL 2010

TIME: 17:00

This meeting was attended by 94 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr S Tandani
- Cllr E Khoathani
- Municipal Manager: Adv. R Dumezweni
- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Corporate Services: Ms T Mali
- Director: Infrastructural Development: Mr. X Masiza
- LED Manager: Ms Q Mampana
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Unemployment - unemployment creation projects;
- Housing;
- Water;
- Toilets;
- Electricity;
- Land for farming.

VENUE: JAUKA HALL (WARD 8 &9) 3 MAY 2010

TIME: 17:00

This meeting was attended by 51 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward 8 Councillor: Cllr D Mbumba
- Ward 9 Councillor: Cllr N Mani
- Municipal Manager: Adv. R Dumezweni
- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Corporate Services: Ms T Mali
- Director: Infrastructural Development: Mr. X Masiza
- LED Manager: Ms Q Mampana
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela

- Deputy Director: Financial Management (Income): Mr. M Klaas
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Housing - accelerate the delivery of houses in the Thornhill project;
- Employment creation projects;
- Sports fields;
- Roads;
- Land for subsistence farming;
- Quality of drinking water;
- Streetlights/ high mast lights in dark areas;
- Decent toilets.

VENUE: COUNCIL CHAMBER: NDLAMBE KEY STAKEHOLDERS MEETING (ALL WARDS) 5 MAY 2010

TIME: 17:00

This meeting was attended by 17 members of the stakeholder groups. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Cllr L Swanepoel
- Municipal Manager: Adv. R Dumezweni
- Director: Financial Management: Mr. H Dredge
- Deputy Director: Financial Management (Income): Mr. M Klaas
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- IDP Manager: S Ngqele

This meeting focused mainly on the draft budget 2010/2011 which was presented by the Director: Financial Management, Mr. H Dredge.

The issues that were highlighted in this meeting were inter alia:

- Need to start building Public Private Partnerships in order to enhance service delivery;
- Start positioning Ndlambe as a rural municipality. This will assist in ensuring that both National and Provincial does not continue to treat Ndlambe in the same manner as other municipality but rather as a poor (i.e. under resourced) municipality;
- Encourage a performance driven culture within the institution through trade unions.

VENUE: WENTZEL PARK HALL (WARD 2) 10 MAY 2010

TIME: 14:00

This meeting was attended by 82 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr J Wentzel

- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Corporate Services: Ms T Mali
- Director: Infrastructural Development/Acting Municipal Manager: Mr. X Masiza
- Deputy Director: Financial Management (Income): Mr. M Klaas
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Electricity (street lights);
- Farming - water for livestock (cattle);
- Land for farming;
- Health- only 1 nurse, only 1 doctor;
 - bigger clinic;
 - HIV/AIDS Centre
- Water accounts are too high every month;
- Houses are cracked;
- Tarred roads at Zinyoka;
- Unemployment.

VENUE: KWANONKUBELA HALL (WARD 1) 10 MAY 2010

TIME: 17:00

This meeting was attended by 82 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr T Mayinje
- Cllr T Mateti
- Director: Infrastructural Development/Acting Municipal Manager: Mr. X Masiza
- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Corporate Services: Ms T Mali
- Deputy Director: Financial Management (Income): Mr. M Klaas
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Cleaning of the cemetery;
- Maintenance of the sports fields;
- Housing;
- Youth Development;
- Roads.

VENUE: EKUPHUMLENI HALL (WARD 4) 11 MAY 2010

TIME: 15:00

This meeting was attended by 93 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr D Mnyungula

- Director: Infrastructural Development/Acting Municipal Manager: Mr. X Masiza
- Director: Community Protection Services: Mr. S Mvunelwa
- Deputy Director: Financial Management (Income): Mr. M Klaas
- Assistant Director: Housing: Mr. L Dyani
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- Housing Clerk: Ms V Lawula
- IDP Manager: S Ngqele

The issues that were highlighted in this meeting were inter alia:

- Housing;
- Roads;
- Land for farming;
- Cemetery;
- Municipality to improve its communication with the communities;
- Sports fields;
- Youth Development opportunities.

VENUE: CIVIC CENTRE (WARD 7) 11 MAY 2010

TIME: 17:00

This meeting was attended by 77 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr L Swanepoel
- Director: Infrastructural Development/Acting Municipal Manager: Mr. X Masiza
- Director: Community Protection Services: Mr. S Mvunelwa
- Director: Financial Management: Mr. H Dredge
- Budget and Treasury Office: Ms N Matthews
- Budget and Treasury Office: Ms U Qinela
- IDP Manager: S Ngqele

This meeting focused mainly on the IDP and draft budget 2010/2011. Most of the discussions were on the draft budget 2010/2011 which was presented by the Director: Financial Management, Mr. H Dredge.

The issues that were highlighted in this meeting were inter alia:

- Lack of financial capacity crippling service delivery;
- Training of staff;
- Strengthening support for Ward Committees;
- Dependency on grant funding and huge debt (unpaid services and loans) must be broken;
- Staff and Ward Committees must function at optimum levels from top down and bottom up;
- Street sweepers should also strive for excellence;
- Water: dire need for a reliable bulk water supply;
- Infrastructure - sewerage capability and reticulation;
 - road network in the CBDs as well suburbs through Ndlambe;
 - absence of adequate storm water drainage in Ward 7 leading to court Action and flooding in the Central Business District (CBD);
- Cleanliness and 'War against littering: recycling should be strongly championed in all wards;

- Local Economic Development;
- Housing Delivery;
- Increase in service delivery footprint;
- Sports facilities.

VENUE: STATION HILL CRECHE (WARD 7) 13 MAY 2010

TIME: 18:00

This meeting was attended by 77 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr L Swanepoel
- Cllr S Tandani
- Director: Infrastructural Development/Acting Municipal Manager: Mr. X Masiza
- Communications Officer: Mr. KC Mbolekwa
- Thornhill Beneficiary Administrator: Mr. Z Mgudwa
- IDP Manager: S Ngqele.

This meeting focused mainly on the delivery of houses at Thornhill. The Mayor, Cllr V Balura in his opening remarks indicated that the resurfacing of the Muisvogel road/street has already started as it was raised in the previous year. He also reported that the Municipality is employing people from all racial backgrounds as there was a complaint that people from Station Hill in particular coloured are not considered for employment at the Municipality.

The meeting sent out a clear message to the Municipality, that more houses must be built for the people of Station Hill.

VENUE: KENTON-ON-SEA TOWN HALL (MEETING 2: WARD 4) 20 MAY 2010

TIME: 17:00

This meeting was attended by 37 members of the community. The Ndlambe Local Municipality was represented by the following councillors and officials:

- Mayor: Cllr V Balura
- Ward Councillor: Cllr D Mnyungula
- Cllr G Fogarty
- Municipal Manager: Adv. R Dumezweni
- Director: Financial Management: Mr. H Dredge
- Director: Infrastructural Development: Mr. X Masiza
- Director: Community Protection Services: Mr. S Mvunelwa
- LED Manager: Ms Q Mampana
- IDP Manager: Mr S Ngqele

This meeting focused mainly on the draft budget 2010/2011. Most of the discussions were on the draft budget 2010/2011 which was presented by the Director: Financial Management, Mr. H Dredge.

The issues that were highlighted in this meeting were inter alia:

- When rates are increased, the Municipality should in return deliver services efficiently and effectively to the communities;
- Roads are not tarred;
- No regular refuse removal;
- Address the 'under-budgeting' of the past;
- Municipal staff need to work more smarter and a performance culture should be instilled;
- Municipality to consider outsourcing some of its services;
- Municipality to consider partnership with communities more especially the experienced and retired individuals;
- Municipality to consider leasing some of its community halls;
- Municipality to attend to all correspondence received and respond timely.

INTERPRETATION OF THE OUTCOMES OF THE INTEGRATED DEVELOPMENT PLAN (IDP) & BUDGET/MAYORAL IMBIZOS 2010/2011

The table below shows priority areas raised at the Mayoral Imbizos 2010/2011 being categorised in accordance to the 5 National Key Performance Areas (KPA) of the Local Government Strategic Agenda and most importantly the Spatial Development Framework (SDF) which is also considered when IDPs are assessed at a provincial level.

BASIC SERVICE DELIVERY (KPA 1)	
Priority Area	No. of meetings raised (out of 11 meetings)
Housing	9
Roads	9
Water	6
Sports facilities	6
Waste Management	5
Sewerage	4
Electricity	4
Health Care	3
MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)	
Performance Management & continuous training of municipal staff	3
LOCAL ECONOMIC DEVELOPMENT (KPA 3)	
Job creation	6
Land for farming	4
Small Medium Micro Enterprise (SMME) support	2
Partnerships with communities	2
Youth Development opportunities	2
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (KPA 4)	
Lack of financial capacity crippling service delivery, dependency on grant funding and huge debt must be broken	2
GOOD GOVERNANCE & PUBLIC PARTICIPATION (KPA 5)	
Improve communication with the communities	2
Strengthen support for Ward Committees	1
SPATIAL DEVELOPMENT FRAMEWORK (SDF)	
Finalisation of the SDF	1

The above table gives a clear picture of the views of the Ndlambe communities.

CONCLUSION

The attendance at these meetings was good and the people that took part in this round of public participation made meaningful contributions. There does appear to be a need for a more effective communication process between the municipality and the community which will include regular report-back meetings on the status of current and future projects.

The Mayoral Imbizos 2010/2011 programme complied with section 26(b) of the Local Government: Municipal Systems Act (Act 32 of 2000) which stipulates the following:

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.

This report is hoped to assist the Ndlambe Local Council when considering and prioritising the inputs from the Mayoral Imbizos 2010/2011 before the final adoption of both the IDP and the budget.

ANNEXURE D: NDLAMBE ORGANOGRAM (Once adopted by Council)