

NGQUSHWA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2010/2011

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FOREWORD BY THE MAYOR

It is with a great sense of honor that my Council acknowledges the challenges facing Ngqushwa Local Municipality and pledges our commitment in performing the acts necessary to lead our people through a process driven course constituting both diligence and sensitivity to service delivery excellence.

Ngqushwa Local Municipality as a local authority is a sphere of government in its own right and is obliged to observe the principles of co operative government put forward in the constitution thereby:

- i). Collectively harnessing all public resources behind common goals and within a framework of mutual support.*
- ii). Developing a cohesive, multi-sectoral perspective on the interests of the country as a whole and respecting the discipline of national goals, policies and operating principles.*
- iii). Co coordinating their activities to avoid wasteful competition and costly duplication.*
- iv). Utilizing human resources effectively.*
- v). Settling disputes constructively.*
- vi). Rationally and clearly dividing between them the roles and responsibilities of government, so as to minimize confusion and maximize effectiveness.*

This will be achieved through the development of a system of intergovernmental relations thus achieving the various strategic purposes outlined in Section 1.2 of the White Paper on Local Government, 1998.

The eco rich natural environment of Ngqushwa shall be conserved and preserved for future generations. Areas of conservation importance and eco tourism potential shall be optimally utilized to ensure economic gain for the region. Special programmes will be identified in order to maximize the economic potential of the cultural industries. Quality housing will be provided to the citizens. The possibility of employing full time medical doctors to serve the clinics in the towns will be investigated. Schools will be provided with learning material and technological equipment necessary for the progression of strategic objectives. More classrooms will be built, reliable, safe and affordable transport will be provided to schools and all schools will have water and sanitation installed. Villages without access to water and electricity will receive priority. Road infrastructure will be developed to promote and unleash the tourism and export potential of the area.

In essence, this IDP is about service delivery excellence.

I thank you.

MAYOR

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The Ngqushwa Local Municipality is in the process of reviewing, refining and approving an Integrated Development Plan through the rapid assessment of the March 2007 Integrated Development Plan (hereinafter referred to as the IDP) therefore steering the municipality in its future development through the collation, development and implementation of this process driven user-friendly document.

The IDP is the Municipality's principal strategic planning document and aims to maximize social development and economic growth through the promotion of a local democracy thereby meeting the basic needs and achieving the identified developmental goals.

This IDP will guide development within Ngqushwa between the periods 2009 – 2012. As the key strategic plan of the Municipality, the IDP priorities will inform all financial planning and budgeting undertaken by the institution and will enable the municipality to align these with the institutional resources behind agreed upon policy objectives and programmes thereby offering substantive benefits to local residents, communities, provincial and national spheres of government and the nation as a whole. A special emphasis shall be placed on local economic development, community empowerment and redistribution.

Extremely rapid changes at the global, regional, national and local levels have forced Ngqushwa Local Municipality to rethink the way they are organized and governed. Ngqushwa Local Municipality intends to find new ways to sustain their economy, build their society, protect their environment and eliminate poverty.

Ngqushwa Local Municipality is of the opinion that national frameworks and support from other levels of government are critical in order to ensure sustainability. This requires trust between individuals and open and accommodating relationships between all stakeholders. In practical terms, Ngqushwa Local Municipality aims to focus on building social conditions favorable to development through:

- Building the kind of political leadership that is able to bring together coalitions and networks of local interests towards realizing a shared vision.
- Working in partnerships with business, trade unions and community based organizations.
- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which anyone can access easily and quickly.
- Enhancing local democracy
- Building an awareness of environmental issues.
- Investing in youth development
- Seeking to empower marginalized groups.
- Mobilizing community resources for development.

1.1.1 The Need for IDP'S

In terms of the Municipal System's Act 2000, "all local authorities are required to prepare Integrated Development Plans for their areas of jurisdiction."

According to this act, IDP's must aim at integrating the development and management of municipal areas in terms of the powers and duties of these municipalities.

The Integrated Development Planning Process puts in place a new system of planning and delivery in line with a shared vision of reconstruction and development.

Key characteristics of the IDP Process

- Integrated Development Planning is a participatory process. It aims to promote effective, sustainable development through improved co-operation, co-ordination and integration across a broad range of stakeholders.
- Integrated Development Planning integrates the various strategies required for development: economic, sectional, spatial, social, institutional, environmental and fiscal. It also integrates strategic planning and operational planning.
- Integrated Development Planning helps to ensure that clear developmental objectives and priorities are set.
- Integrated Development Planning involves all spheres and sectors of government and demands synchronization (working in harmony) between the activities of government.

Fundamental principles of the Integrated Development Planning Process

- **Transformation**

Ngqushwa Local Municipality via Integrated Development Planning seeks to promote the objectives of developmental local government as outlined in the White Paper on Local Government 1998, thereby facilitating local processes of democratization, empowerment towards achieving social and economic transformation.

- **Process**

The planning process will determine the direction and course of development action within Ngqushwa. All legislative prescripts will be clearly understood and developed. Implementation procedures will be adhered to.

- **Comprehensive Planning Approach**

Ngqushwa will embark on a comprehensive planning approach thus allowing the local authority to continuously evaluate performance of past practices from a strategic angle and to thereafter develop comprehensive action plans for the efficient implementation of programmes and projects.

- **Democratizing the Planning Process**

Ngqushwa Local Municipality shall promote local democracy through the direct involvement of citizens and community groups in the design and delivery of municipal programmes.

Ngqushwa Local Municipality acknowledges that while regulation remains an important municipal function, it shall be supplemented with leadership, encouragement, practical support and resources for community action. Special emphasis shall be placed on the involvement of youth organizations in this regard.

Poor and marginalized communities in Ngqushwa will be empowered in accordance with the Amathole Regional and Economic Development Strategies as well as the Provincial Growth and Development Plan.

- **Integration**

The local Municipality of Ngqushwa commits itself to promoting the spatial integration of settlements in order to enhance economic efficiency, facilitate the provision of affordable services and enable social development. The IDP will be considered as a tool for ensuring the alignment of local government activities with other spheres in development planning at Provincial, National and International levels by serving as a basis for communication and continuous interaction. The integration of urban and rural areas; the eradication of spatial segregation through infrastructural development; the social and economic integration of different communities; the integration of strategic, operational, sectoral and spatial planning, the integration and management of institutional activities; the integration of various developmental processes such as planning, management, implementation, monitoring and review and the integration of development information shall receive particular attention during the implementation of action plans identified.

- **Sustainability**

Local economic development will support the community and the benefits of development should be equitably distributed in order to sustain them over the long term.

- **Quality of life**

All developmental initiatives identified will be assessed in order to ascertain its true worth and contribution to improving the quality of life.

- **Co-operative governance**

The principle of co-operative governance will be adopted. Conscious attempts will be put in place to ensure the alignment and co-ordination of National, Provincial and local development policies, frameworks, plans, programmes and initiatives.

- **Realism and feasibility**

It must be acknowledged from the outset, that limited financial and institutional resources exist at local level to resource not only the planning process, but also the implementation of reconstruction and development. In order to make projects and programmes a reality, it is imperative that commitment, honesty and reliability form the cornerstones of involvement in a fair process of reconstruction and development.

- **Prioritization**

Given the vast demands for development, synergy should allow for the realization of systematic progression towards economic transformation and reform thus putting in place an ethic of cooperation.

- **Building the future today**

Ngqushwa realizes the urgency for the realization of a better life for all.

- **Cyclical and Progressive**

The proposed approach realizes the urgency to build a new planning system, methodologies and products in response to global, national, provincial and local turmoil experienced. The approach will be highly interactive, responsive to stipulated needs and must be adaptable and flexible in order to benefit from a "learning by doing" concept.

- **Time**

Time is of the essence in ensuring synergy between short (1 year action plans), medium (5 year action plans) and long term (up to 25 years) developmental plans. This IDP is the medium term plan for Ngqushwa Local Municipality.

1.1.2 The Methodology

The IDP methodology adopted, adhered to and recommended by the Department of Provincial and Local Government involves four prescribed phases. Each phase involves numerous actions, interventions and activities and includes an analysis of the current situation; the development and presentation of strategies through the identification of objectives for each priority issue identified; project formulation and an integration phase.

1.1.3 Why an IDP review?

Local government functions within an ever-changing environment. The dynamic nature within the global, national and local environments, constantly presents local government with new challenges and new demands. Also the needs of communities of Ngqushwa Local Municipality change. The five year developmental plans will be reviewed annually so that the local municipality is confident that the needs being addressed are real, actual, current, accepted, identified and raised by the community thereby promoting good corporate governance.

The IDP annual review:

- Is legislated in terms of the requirements of the Local Government Municipal Systems Act 32 of 2000.
- Establishes a platform for critically re examining current legislation in order to acquire a deeper insight into achieving the objectives of local government.
- Assists in the recognition of linkages between development, delivery and democracy through the continuous engagement with business, citizens and community groups.
- Is critical in assisting Ngqushwa Local Municipality to assess performance, accountability and overall state of local government therefore ensuring that the plans are being implemented. It also helps the municipality to assess the impact and effectiveness of previous development strategies adopted so as to update information in collaboration with the Central Statistical Service and make the necessary adjustments to the plans as required.
- Allows for Ngqushwa Local Municipality to assess their administrative and financial capacity demonstrated in order to allow for the allocation of executive and legislative powers and functions between category B municipalities and district governments.

The IDP review can serve as a tool in obliging all spheres of government to co operate with one another in mutual trust and good faith through fostering friendly relations, assisting and supporting one another, informing one another of, and consulting one another on, matters of common interest in order to enhance the implementation of policy and programmes.

1.1.4 Legislative Framework

The IDP's were made a legal requirement for municipalities in the **Local Government Transition Act (LGTA)/ Second Amendment, (1996)**.

The White Paper presented a sound contextual justification of integrated development planning as a tool for "developmental local government" for objective orientated resource allocation, institutional transformation, interaction within other spheres of government and transparent interaction between municipalities and residents, in line with the principle of accountability.

The Constitution of the RSA (1996) provides the primary, overarching framework within which local government planning must be contextualized. The Constitutional mandate given to local government is to provide democratic and accountable government for all communities and ensure the provision of services to communities in a sustainable manner which promotes social and economic development, a safe and healthy environment thereby encouraging the involvement of communities and community organizations in the matters of local government.

- **Reconstruction and Development Programme (RDP)**

The RDP provides a context for IDP s in its opening sentences:

"The RDP is an integrated, coherent socio-economic policy framework. It seeks to mobilize all our people and our country's resources toward the final eradication of apartheid and the building of a democratic, non-racial and non-sexist future."

- **Rural Development Strategy**

Ngqushwa Local Municipality will in its turn around strategy, focus on:

- The promotion of LED in support of small business
- Provision of access to opportunities for small farmers and entrepreneurs
- Management that promotes economic and market development
- small and medium scale enterprises', small agriculture, tourism and labour based infrastructure development
- The development of agricultural land use plans
- Promotion of transport infrastructure
- Promotion of sanitation and waste system that are environmentally sustainable
- Promotion of good hygiene.
- Maintenance of environmental integrity.

1.1.5 Municipal Vision

Ngqushwa will be a socio-economic developed area, where communities interact through healthy relations and enjoy best quality services in an environment of good governance and efficiency.

1.1.6 Mission Statement

Ngqushwa Local Municipality will strive to become a benchmark institution in the country in respect of good quality and affordable services, through efficient resource mobilization and management, stimulation of economic growth and good governance practices.

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions.

This IDP has shifted its focus to the accessing of all vital information imperative to understanding the area of jurisdiction and has undertaken to fulfill its commitment through obtaining the relevant information illustrating all the activities, challenges and needs identified, while considering the strengths, opportunities and weaknesses prevailing in the area in order to unleash its full potential.

- This chapter provides descriptive data across a range of socio economic indicators of Ngqushwa Municipality.

It is necessary to acknowledge the need for both quantitative (data based) as well as qualitative data (participatory methods of analysis).

In some instances trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends, patterns and development challenges.

The aim of a situation analysis study is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken.

The situation analysis has as its main goal the identification of key developmental issues pertaining to the geographical area and to acquire a deeper understanding of these issues. The under mentioned aspects have been addressed during the situational analysis phase:

- status quo, trends and people's priority needs and problems
- knowledge on available and accessible resources and potentials.
- Understanding the nature/ dynamics or causes of these issues
- Spatial analysis

Various methods were used to conduct the situational analysis:

Desktop Study

Various reports, statistics and sources of information were collected, collated and analyzed. This included financial reports, performance reports and other factual data.

- **Questionnaires**

A socio economic community survey of the entire Ngqushwa geographic area was undertaken to address the key issues raised at “grass roots” level. The survey results are available on request.

- **Ward Verification Meetings and Workshops**

Several working sessions and meetings facilitated by the municipality were held with the various communities in Ngqushwa. The purpose of these ward meetings and working sessions was to establish socio economic issues and to afford residents an opportunity to raise issues of concern which could be addressed during the IDP process.

- **Departmental Interviews and Working Sessions/meetings**

Departmental interviews and several working sessions were held with the Municipal Manager, Departmental Heads, and the Executive Committee.

Planning for future development requires a commitment and active involvement in acquiring relevant and accurate information of the geographical area concerned in order to utilize the land and its inhabitants to their full potential thereby directing the community towards the achievement of the developmental priorities and leading them towards achieving social and economic prosperity.

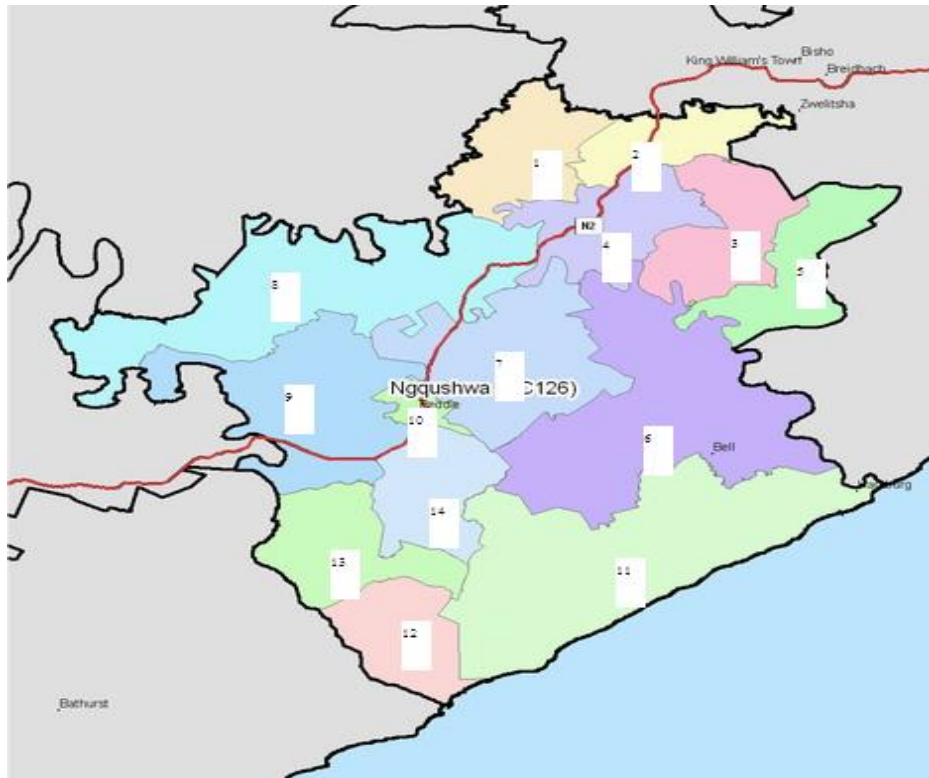
KPA 1: SPATIAL DEVELOPMENT FRAMEWOK

2.2 GEOGRAPHIC LOCATION

Ngqushwa Local Municipality falls within the jurisdiction of the Amathole District Municipality which is situated in the Eastern Cape Province, Amathole District Municipality and covers an area of 23 573km² and the Ngqushwa municipal area covers 2245 square kilometers which accounts for 10% of the district. The administrative seat of the Municipality finds itself in Peddie and the municipal area is divided into 14 wards.

Ngqushwa is located in the west of the Amathole district and consists of two towns Peddie and Hamburg, a portion of King Williams Town villages. It is one of the eight municipalities that fall within the Amathole District Municipality. Ngqushwa Municipality consists of 118 villages. Ngqushwa is bordered by the Great Fish River to the west and the Keiskamma River to the East. The southern boundary comprises a part of the coastline of the Indian Ocean.

Figure 1: Locality Map of Ngqushwa Area Jurisdiction



2.3 DEMOGRAPHIC INFORMATION

2.3.1 Population Size and Distribution

Ngqushwa Local Municipality has an estimated total population of 84233 people according to the 2001 census figures. It is estimated that the population growth rate is 1.2% per annum and the population figure for 2007 can therefore be estimated at 90482 people. The population density in 2001 was calculated at 37.5 people per square kilometer. If this is escalated by the population growth rate, it will give a density of 40.3 people per square kilometer for 2007 which is somewhat lower than some of the municipalities in the Eastern Cape. The municipal area is predominantly rural in nature with 95% of the population residing in rural areas and only 5% residing in the urban areas.

2.3.2 Age and Gender Composition

Approximately 38% of the population of Ngqushwa are 19 years or younger and approximately 10% of the population are 65 years and older which means that 52% of the population are between the ages of 20 and 64 years.

Approximately 53% of the Ngqushwa population is female and the remaining 47% is male.

2.3.3 Racial Composition

The municipal area does not display much racial diversity, with more than 99% of the inhabitants being African. The remaining 1% is comprised of Coloured, White and Indian racial groups.

2.3.4 Households

According to the statistics from the 2001 census there are 21891 households in the municipal area and the average household size is 4.5 persons.

2.7% of households are headed by persons under the age of 20 years and 18.6% are headed by persons over the age of 64 years. 52% of households are headed by women.

2.4 ECONOMIC INDICATORS

2.4.1 Employment and Household Income

Unemployment figures in the NLM are very high and according to Global Insights (2006) are calculated at 78%. The table below provides a comparative summary showing NLM as having the highest unemployment rate (more than 20% above the Eastern Cape average). The number of households earning less than R1500/month is estimated at 66.8% which is very high but comparable to the rest of the province.

Table 1 Unemployment and Household (HH) income for the Amathole District

	UNEMPLOYMENT	HH INCOME <R1500/month
Eastern Cape	53.5	65.2
Amathole	52.7	67.0
Mbashe	75.8	71.6
Mnquma	65.4	76.0
Great Kei	38.2	76.0
Amahlathi	59.4	73.5
Buffalo City	44.8	55.0
Ngqushwa	78.0	66.8
Nkonkobe	65.9	77.8
Nxuba	57.4	61.8

Source: Amathole Growth and Development Summit Socio-Economic Profile 2007

Household income levels in the area are generally low. According to the 2001 statistics 71% of the population earn less than R800 per month. 19% of the population earn between R800 and R3200 per month. Only 3.9% of the population earns more than R3200 per month.

2.4.2 Economic Sectors

Agriculture and tourism sectors were identified in the 2006/07 IDP review as being major sources of generating income in the Ngqushwa area. The municipality has some agricultural enterprises that need to be promoted under the auspices of local economic development. The tourism industry has been identified as an industry that needs to be properly developed to reach its full potential.

In keeping with provincial and district statistics, the majority (47%) of the population of Ngqushwa are employed in the public sector or community services, which is an unlikely base for employment expansion. The wholesale and retail trade, repairs, hotels and restaurants, and the domestic sector are the second and third largest employers, accounting for 10% of jobs each.

The informal sector employs 7% of the economically active population of the Amathole district. The wholesale sector is the biggest provider of informal jobs throughout the district. In Ngqushwa the wholesale sector makes up 60% of all informal jobs.

There are no historical sites and or buildings identifies as heritage sites to promote the tourism potential of Ngqushwa.

2.4.3 Human Development Index

The Human development index (HDI) is used as an indicator of development. The HDI is calculated by measuring the overall achievement in respect of the three basic dimensions of human development namely longevity (life expectancy), knowledge (literacy) and standard of living (income).

Amathole District Municipalities HDI is 0.48 which is an indication of the low level of development. The HDI for Ngqushwa is 0.46 which is one of the lowest for the district but comparable to others in the district (eg Mbashe-0.42 and Buffalo City-0.59).

The skills levels of the population are very low as reflected by the district picture. 29% of workers in the Amathole District have either elementary skills or are unskilled workers. 4% OF Amathole's working people fall into the skilled category and 14% have professional skills.

Findings:

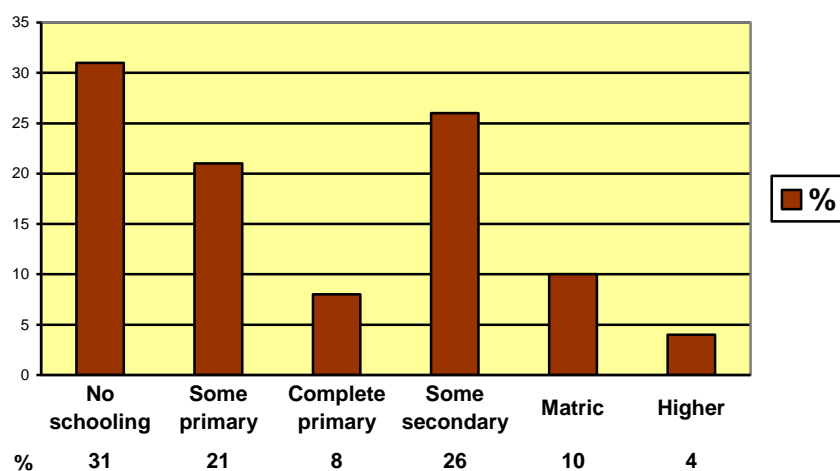
- Only 23.5% (21 263) of the people in the area are employed.
- The situation impacts negatively on the population's dependency on social grants.
- These figures will have a negative impact on the area's growth and development potential, as there is little money in circulation.
- The low income levels reflect the inability of residents to provide basic shelter to support themselves financially and to pay for municipal services, thus influencing the functioning of the municipality.
- Human development index is low due to low life expectancy, low literacy levels and low income levels/standard of living.
- It is imperative to raise the human development index in order to be successful in project and programme implementation.

2.5 SOCIAL INDICATORS

2.5.1 Education

The area is characterized by poor literacy levels and low educational levels. 31% of the population have no schooling, while 29% have a primary school education or lower. 36% have some high school education with only 10% of this number completing matric. Only 4% of the population have post matric qualifications. Ngqushwa is served by 99 primary schools, 37 secondary schools and 86 Pre-primary schools. Currently, there is no functionally library in the municipality, however the municipality is in the process of converting the Peddie town hall into a fully operational library.

Table 2 Literacy levels in Ngqushwa



Source: Statistics South Africa 2001

Findings:

- Comparisons of the levels of education across the municipalities point to strong links between low household incomes, high unemployment and a low human development index.
- Functional literacy for Ngqushwa is at 55%. The low levels of education imply a need for adult education and skills development programmes, improvement in access to schools and resource allocation to enhance opportunities for further training.
- Low education and income levels indicate a need for linking vocational and technical training initiatives with project and programme implementation.
- All the schools are in a good serviceable condition i.e. regular maintenance is being done.
- Learners displaying high potential and gifted learners need to be identified, motivated and supported in furthering their academic qualifications.
- Bursaries are required to encourage pupils displaying a high academic and sporting performance.
- Residents seem to blame school absenteeism on inefficient transport to schools.
- Libraries provide access to education and recreation.

2.5.2 Health

The Amathole District Municipality is responsible for the provision of comprehensive primary health care to the community. National and Provincial agencies are responsible for welfare and developmental social services as well as social security and support services.

The Eastern Cape is divided into five health regions which differ from district council boundaries. The Amathole District Municipality and subsequently Ngqushwa fall within Region C which also includes Fort Beaufort, Albany, King William's Town, East London and Butterworth. It is believed that the regional position will provide an adequate reflection of the situation in Ngqushwa.

The mortality rate in this region is the lowest in the province with a rate of 33 deaths per 1000 live births, which is even lower than the national average of 59 deaths per 1000 live births. The low rate is an expression of the low immunization rate of 58% painting a clear picture that better access to health facilities could bring about an improvement in health to the region.

The biggest threat to adult's health status in the district is HIV/AIDS. The average prevalence rate is between 24.1% and the 28.5% as reported by Ngqushwa Municipal clinics. This relates to an infection rate of between 20300 and 24090 of the 84234 residents of Ngqushwa Municipality. In region C where Ngqushwa falls the rate is 17.8% which is the second lowest in the Eastern Cape according to statistics released in 2000.

Despite statistics indicating an increasing infection rate, the rate of infection appears to be slowing in the Ngqushwa area which is a positive indicator. Since Ngqushwa is mostly rural, HIV prevention programmes have to deal with problems surrounding access to primary health facilities and services.

The impact of HIV/AIDS is exacerbated by the prevalence of tuberculosis. TB prevalence in region C is 5.9% compared with the provincial average of 10.3%. The region therefore has the lowest incidence of tuberculosis in the Eastern Cape. TB is generally associated with poverty and over-crowding. These factors are also evident in Ngqushwa and it is essential that this be monitored to prevent an escalation of this figure.

6% of the population of Ngqushwa has some form of disability. The highest number of people have visibility impairments (25%) followed by those with physical impairments (11%). 26% have emotional and intellectual impairments.

According to the 2006/07 IDP review, the provision and distribution of health facilities was regarded as adequate but the quality and services rendered was found to be inadequate.

There is one hospital to serve the entire municipal area namely the Peddie Nompumelelo General Hospital which has 656 beds. The hospital has undergone major repairs and maintenance.

The remainder of the municipal area is served by 24 clinics and 3 mobile clinic units that provide access to lower level health care. This means that primary health care facility serves 4476 persons. The figure was compared with the World Health Organization's indicator of one primary health care facility per 10 000 people and on the surface appears adequate however most facilities are located more than an hour's travel by local transport or foot, which reduces the adequacy of the provision. The mobile clinics provide health services on a regular monthly basis varying from once to three times a week.

The most crucial issue facing these primary health care facilities is to improve the services and quality of services rendered which is currently hampered by inadequate equipment and to ensure that there are facilities in each ward.

Table 3 Personnel available at clinics:

Name of clinic	Personnel: Nursing staff	Administration
Gateway Clinic	5	4
Bhele Clinic	3	2
Glenmore Clinic	4	1
Gwabeni Clinic	2	2
Hamburg	3	2
Horton	3	2
Jaji	5	1
Jama	6	3
Matomela	3	2
Norah	3	1
Peddie Extension	5	4
Pikoli	3	1
Robert Mbalakana	2	2
Wesley	5	2
Mthyolo	3	1
Mthombe	2	1
Masele	3	2
Ngqwele	3	2
Phunzana	4	1
Thamara	3	0
Twecu	2	0
Zalara	2	2
Nier	2	0
Ndwayana	2	3
Qeto	UNDER CONSTRUCTION	

There are 6 Medical doctors employed full time and 1 roving doctor for the clinics.

2.6 ENVIRONMENTAL INDICATORS

2.6.1 CLIMATE

The municipal area is characterized by different levels of elevation and this result in climatic variation. The coast is subtropical and is usually cool and humid whereas the conditions inland are hot and semi-arid. Rainfall is low to moderate and varies between 400mm in inland areas and 700mm per annum along the coast. The area falls within the summer rainfall climatic zone. The coastal areas are characterized by high velocity winds.

The climate of the region is conducive to the tourism potential of the area as it is moderate throughout the year with no extremes of temperature or rainfall.

2.6.2 BIOPHYSICAL ENVIRONMENT

The local bio-physical environment of the Ngqushwa municipality is experiencing a steady decline. The decline has accelerated in recent years as the effects of increased human activity, population growth and concentration become more evident. This decline is evidenced by a prevalence of the following:

- Soil erosion, which is caused by poor veld management, uncontrolled burning of the veld and overgrazing. These practices result in a loss of fertile agricultural soils and cause a general ecological decline of the area. This is especially prevalent in ward 8.
- Deforestation, which is caused by the indiscriminate felling of trees for domestic purposes including firewood, construction and medicinal purposes. These practices result in a reduction of botanical diversity, loss of aesthetic value and economic potential of the area.
- Environmental pollution, resulting from the use of pit latrines, use of natural water sources for domestic purposes, indiscriminate solid waste disposal, smoke from the burning of refuse and uncontrolled veld fires. These practices result in air, soil and water pollution especially in rural areas.
- The establishment of alien and invader plants, which is caused by the introduction of alien and invader plants. This problem is compounded by deforestation and erosion which create a climate that facilitates the dispersion of these plants. The result is a loss of arable land. The Department of agriculture and the Department of Water Affairs and Forestry (DWAF) have programmes to address this issue by eradicating these plants thus at the same time create jobs.
- A decline in the aesthetic quality and eco tourism potential of natural areas.
- A lack of environmental regulation which results in indiscriminate utilization of natural resources and which ultimately impacts on the eco-tourism potential of the municipality.

The biophysical environment of Ngqushwa is characterized by diverse ecologically sensitive areas. The area has a high degree of aesthetic appeal and is also rich in natural resources that are ideal for the eco tourism industry such as the physical landscape (mountains, valleys, the coastline, dune systems, sand beaches, estuaries, wetlands, etc)

Areas of conservation importance and eco tourism potential include:

- The coast line and marine resources
- Coastal forests occurring in close proximity to the coastline
- Wetlands including coastal and inland wetlands
- Estuaries, streams and rivers
- Nature reserves

The municipality has recognized the need and importance of developing conservation policies and practices to ensure the conservation of these areas and ensure that they are utilized in an ecologically sustainable manner which will not only promote the economic potential of the area but also ensure that they are available for use by future generations.

Awareness has increased as to the importance of environmental issues, stressing the necessity for the sustainable management of development and settlements. This has included a special focus on the persistence of poverty and the effects of economic and environmental change on low-income and population groups with limited resources.

There is also a realization that it is impossible to separate economic development issues from environmental issues. Many forms of unsustainable development models and approaches

erode the environmental resources upon which they are based and environmental degradation can undermine economic development and vice versa.

High poverty levels have also become an integral part of the environmental challenges continuum. As a consequence it has become apparent that there is a need to deal with environmental problems by addressing underlying issues of poverty and economic decline in the area.

2.7 LAND AND HOUSING

2.7.1 SETTLEMENT PATTERNS

Ngqushwa is predominantly rural with only 5% of the population living in the urban areas, as opposed to 95% of the population who reside in the rural areas.

The settlement patterns of Ngqushwa can be divided into the following categories

- **Urban Areas**

Peddie and Hamburg are the only two proclaimed towns within the municipality. There are peri-urban settlements established outside of both of these nodes which in the case of Peddie almost encircle it.

Peddie can be regarded as a regional hub for service rendering to the entire municipal area. The majority of the region's services and facilities are located here and economic and social functions are performed from here. It also plays an important administrative role as the seat of the municipality is also in Peddie. Not all areas of the town are serviced, particularly the lower income areas which are found in the main part of the town.

Hamburg is primarily a holiday destination. Development in this area has become stagnant over the past 3 decades and facilities are in a poor condition. The area is also not actively promoted as a holiday destination.

- **Rural Areas**

The majority of the population (95%) reside in the rural area which means that access to essential services and facilities by the majority of the population is also limited. This also compromises the municipality's ability to raise revenue on the basis of services. These limitations have been recognized by the municipality and are in the process of being addressed.

There are 118 rural villages which are scattered throughout the municipal area. These villages are surrounded by commonage land that is used for a mix of agricultural purposes including crops and livestock which are farmed primarily on a subsistence basis.

Rural villages can be classified as follows:

- Traditional rural villages such as Bell, Bodium, Crossroad, Lover's Twist, etc which owe their establishment to their proximity to an agricultural resource base.
- Rural villages established in response to commercial agricultural needs in terms of labour on commercial farms. These villages are primarily in ward 6, 7 and 11 and include Benton, Tharfield, Jamesdale, Stourpoort and Lewis.
- Holiday resorts such as Birha, Mtana, Mgwalana, Mpekweni resorts which are newly developed in response to the localized resort potential of the coastal area.
- Minor and isolated farm communities scattered throughout the municipal area.

- **Conservation Areas**

There are a number of environmentally sensitive areas which are categorized as conservation areas and which are primarily situated along the coast.

- **Agricultural Areas**

Agricultural areas are characterized by diverse uses. Subsistence farming of crops and livestock takes place. Grazing is however problematic as it is uncontrolled.

The alluvial soils of the Keiskamma River terraces are suitable for subtropical fruit production, vegetable production and fodder crop production. Rain fed cropping is also a viable option on the coastal plains and plateau.

2.7.2 LAND TENURE AVAILABILITY AND DISTRIBUTION

There is sufficient rural and urban land available in Ngqushwa municipal area to accommodate the short, medium and long term demand for land. Land release is however problematic and numerous tenure and distribution issues needs to be addressed.

In the Ngqushwa municipal area, most urban land is owned by the Municipality. Rural land is however primarily state owned and interspersed with a number of informal land rights. A need was identified to convert the tenure of the large tracts of state owned land to communal ownership. Land release for housing projects has either been very slow, or has not been responded to in spite of the submission of applications to that effect. Ngqushwa is also characterized by a diversity of land uses and land tenure which is primarily attributable to the previous dispensation as evidenced by historical forms of land rights, such as African freehold, quitrent and permission to occupy (PTO) which are still prevalent in the area.

The land tenure arrangements prevalent in Ngqushwa are summarized in table 4 below:

Table 4 Land tenure arrangements within Ngqushwa

Bell/Bodiam	Freehold/Quitrent
Tyefu Irrigation Scheme communities of Glenmore, Ndwayana, Pikoli-Kalekeni and Ndlambe Glenmore established late 70's early 80's, Ndwayana	PTO's in dense settlement Others old nineteenth century settlements PTO's under TA New tenure arrangements introduced by Ulimocor/irrigation scheme, with foot plots, etc, but never with full community sanction.
All other rural settlements	PTO's
Surveyed farms, formerly white owned, purchased by SANT to consolidate former Ciskei	Currently black owned or "leased" pending transfer to black farmers (conveyancing problems) or to be transferred to groups of occupiers with IPILRA rights-CPA's.
Former Ulimocor Pineapple farms, same as above. Three separate blocks of land in the south east.	Tenure still under the state, Company (Pineco) running pineapple production, workers organized under Peddie Pineapple Development Trust-intention to investigate transfer of land to Trust over time.

Source: District Sector Plans: Land Reform and Settlement Plan, ADM, 2003 as cited in the 2006/07 IDP review

There are a number of surveyed farms which were acquired from former white owners, some of which are in the process of being transferred to black commercial farmers and holders of IPILRA rights. There are also farms which have been transferred to former lessees who had Deeds of Sale under the Ciskei regime. Delays are however being experienced with the

transfers of the above properties due to a number of reasons including unregistered subdivisions.

Land redistribution of land is also a complex issue and is a major issue within this municipality. The Amathole District Land Reform and Settlement Plan identified the following crucial issues in respect of the current state land disposal process.

- There is a lack of consultation between the local municipality and DLA/DoA over decisions regarding the disposal of state farms.
- There is insufficient information about the extent and availability of land earmarked for disposal available to the local authority and communities.
- Legitimate land owners do not have their title deeds.
- The process whereby the legal occupant of land is identified needs to be done faster.
- Communities need to be given information on how to access land for farming and the relevant policy provisions.
- There is a need for greater support and communication from DLA

The restructuring agreements and subsequent land rights and transfers between the former parastatal, Ulimocor and the Peddie Community Development Trust need to be finalized as there are economic benefits to this. There are unresolved land claims that still needs to be resolved.

2.7.3 PLANNED AND SURVEYED SITES

The following settlements (Table 5) within the Municipality have recently been planned and surveyed as pilot projects in order to facilitate service and infrastructural provision as advanced by the Rapid Land Development and People's Housing Process.

Table 5: Planned and surveyed sites

Area	Approximate number of sites
1. Hamburg	600
2. Mpekweni	1000
3. Gcinisa	500
4. Ntilini	350
5. Glenmore	600
6. Prudhoe	350
7. Feni	1000
8. Qaga	500
9. Pikoli	820
10. Cisira	500
11. Runlets	450
12. Tuku A	527
13. Durban	500
14. Madliki	500
15. Crossroads	440
16. Upper Gwalana	598
17. Nonibe	623
18. Ntilini	121
19. Mgababa	780
20. Tamara	500
Total	11259

Source: Ngqushwa municipality, 2008

Additional areas have been identified and a business plan submitted to the Department of Housing, Local Government and Traditional affairs for their survey and planning. The surveying and planning of Mavathulana was in progress at the time of compilation of this report. (see table 6)

Table 6 Areas identified for survey and planning

Area	Approximate number of sites
Mavathulana	600
Dlova	300
Lewis	250
Mankone	500
Total	1650

Source: Ngqushwa municipality, 2008

2.7.4 HOUSING

ECSECC (2007) puts the current housing backlog at 19380. It emerged that there exists a much stronger demand for rural housing subsidies than urban subsidies. The Municipality is of the opinion that the urban need is 1537 and rural need extends to 13800 units.

According to the 2006/7 IDP review, a number of housing projects were in the process of taking place namely:

- Peddie Town (Peddie Extension) 1420 units
- Prudhoe (300 units)
- Hamburg: A pilot housing project comprising of 30 low cost houses.

A number of settlements in the wards were also identified for the People's Housing Process (PHP) and the Rapid Land Release Programmes of the Department of Housing and Local Government.

Ngqushwa municipality has also facilitated the survey of land in a number of areas for the commencement of pilot projects in order to facilitate service and infrastructural provision as required by the Rapid Land Development and People's Housing Processes.

These developments are negatively affected by the availability of Bulk Services for housing development which have very high cost implications.

Table 7 Access to housing

Type of dwelling	%
Formal	62.06
Informal	3.58
Traditional	34.14
Other	0.22

Source: Statistics South Africa, 2005 as quoted in IDP review 2006/07

2.7.5 HOUSING SUBSIDY PROJECTS

There are 2 approved housing projects comprising 2177 units. Of these, 1420 is for green fields development and 500 are in-situ development. The Municipality is the sole developer of all housing projects.

2.7.6 PAST AND CURRENT HOUSING PROJECTS

The housing projects currently undertaken by the Municipality are in Peddie (Peddie 710 and Peddie 500). A pilot housing project, consisting of 30 low cost houses, has been completed in

Hamburg and in Peddie, as 28 low cost housing units of the pilot housing project has also been completed. In addition, 395 out of 500 housing units of the Masakhane housing project in Peddie Extension have also been completed.

The past and current project details are provided in table depicted below.

Table 8 Past and Current Housing Projects in Ngqushwa

Project Title	Ward Area	Sites	Project Value (R'000)	Houses Completed	No of units not started/under construction	Project Type	Project Status	Comments
Peddie Masakhane	10	500	7 500	395	105	Green Fields-PLS	The project is in progress	Awaiting top up funding (R721 828.06) Approved for completion
Peddie Ph 2R/L 2	10	1420	38 802	710	710	Green Fields PHP	The project is in progress	Awaiting Top up Funding. R11 107 590 has been approved for 285 units. Construction of other 425 under dispute.
Hamburg (Low cost Pilot Project)		30	-	-	-	-	-	-
Peddie Low cost pilot project	10	28	-	-	-	-	-	-
Prudhoe						In-situ		
Total		1978	R46302	1105	815			

Source: DHLGTA, 2007; Ngqushwa Municipality 2008

Housing will always be an ongoing need in municipalities which will be hampered by affordability levels.

2.7.7 HOUSING PROJECTS

Peddie 710 has been blocked due to misuse of funds and poor workmanship. The Department of Housing appointed Stemele Bosch Africa to do assessment to unblock all the 710 units of the project. That project has been put under the rectification programme.

Incomplete Project

Peddie 500 was unfinished with 106 units outstanding. The department of Housing has prepared an application for funding to complete the project.

2.7.8 HOUSING INFRASTRUCTURE

A Water Services Development Plan (2008) is in place therefore the prioritization of water and sanitation projects are guided by this plan. Bulk water supply is available to accommodate for existing and additional housing projects identified. This however does not apply to sewerage infrastructure. Water borne sewerage is only available in Peddie Town where the bucket system has just been upgraded in 2007. For the rest of the municipality, VIP toilets are the main form of sanitation. The sanitation backlog in Ngqushwa is very high. 93.4% of households are below the RDP standard and approximately R97 480 950 million is required to eliminate the backlog and this in particular in the rural areas.

A major challenge facing the municipality is the difficulty in extending bulk infrastructural services to the outlying areas due to the scattered nature of the settlements. Efforts have been made to provide water up to the IDP standard (public stand pipes) but it has not been possible to connect pipes to individual households. This problem equally affects electricity supply because the cost of providing new connections for new extensions will further stretch the resources of the Municipality. Another challenge facing housing delivery was the difficulties experienced in transporting building materials due to the poor state of rural road networks. Suppliers of materials are also not able to supply the required quantities at the given times. Local contractors are also not able to obtain contracts because they are not registered with the NHBRC.

These challenges will be addressed and explored in terms of Local Economic Development opportunities.

2.7.9 HOUSING IMPLEMENTATION PLAN AND PROJECT SCHEDULES

The estimated amount of housing to address the backlog and the cost of implementing the needs over the next 5 year period is indicated in table....below. This amount is calculated on the basis of the current housing subsidy quantum of 40m², which is R38 984 and R15 922 for Engineering Services, totaling to R54 976. The detailed breakdown of the R38 984 is as follows: P1-P3 (R15 542), P4 (R450) and P5 (R22 992).

The tables below indicate the housing project schedules for the uncompleted projects due to backlogs, planned projects up to 2012 as well as the cash flow of current and planned projects projected between 2008 and 2012.

Table 9 Project Schedule – Current Projects

Project Name	Area/ Ward	No. of sites	Project Type	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Peddie Masakhana	Peddie	106	Green fields	105				
Peddie Phase 2	Peddie	710	R/L	285	425			
Total		816		390	425			

Source: Ngqushwa municipality, 2008

Table 10 Project Schedule – Planned Housing Projects

Project Name	Area/ Ward	No. of sites	Project Type	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Mpekweni	12	500	Rural housing	500				
Gcinisa South	11	500	Rural housing	500				
Hamburg	11	500	In-situ upgrading		500			
Qaga	2	500	Rural Housing		500			
Al Dlamani Heights	10	150	Middle income		50	100		
Total								

Source: Ngqushwa municipality, 2008

Table 11 Project Schedule – Current Projects

Project Name	Area/ Ward	No. of sites	Estimated amount (R'000)	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Peddie Masakhana	Peddie	106	722	722				
Peddie Phase 2	Peddie	710	245 031	11 108	233, 923			
Total		816	245 753	11 830	233, 928			

Source: Ngqushwa municipality, 2008

Table 12 Cash Flow – Planned Projects

Project Name	Area/ Ward	No. of sites	Estimated Amount (R'000)	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Mpekweni	12	500	27 488	27488				
Gcinisa South	11	500	27 488	27488				
Hamburg	11	500	27 488		27488			
Qaga	2	500	27 488		27488			
Al Dlamini Heights	10	150	-	-	-	100		
Total		2150	109 952	54976	54976			

Source: Ngqushwa municipality, 2008

These amounts are calculated at the current housing subsidy quantum of 40m2 which is R38 984 and R15 922 for engineering services totaling R54 976 per house.

Information from the Amathole District indicates that there is MIG funding projects within the Ngqushwa Municipality that will assist in the promotion of housing delivery.

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE

2.8 INFRASTRUCTURE

2.8.1 Telecommunication

20% of the population has access to telecommunication in their homes either through a land line or their own cell phone. 65% have access to phones at a reasonable distance and make use of phones belonging to other persons or public phones. 15% have no access or access at a location far from their homes.

2.8.2 Electricity

The electricity supply to the area is provided and maintained by ESKOM in accordance with their Rural Electrification Programme. Approximately 90% of the population has access to electricity.

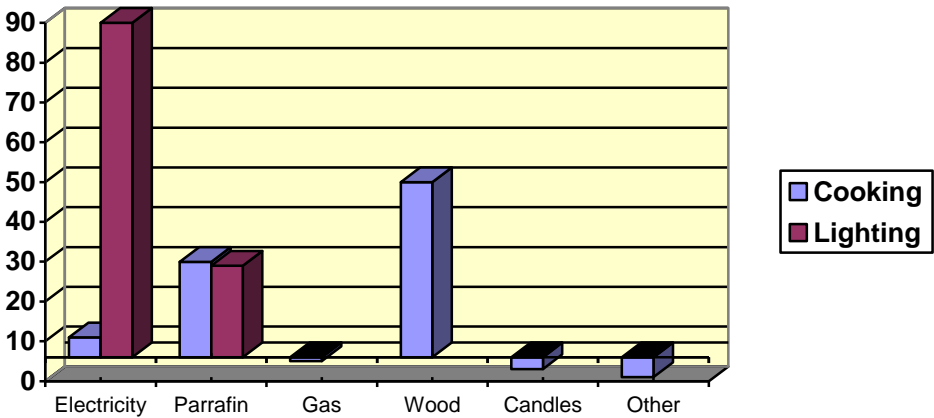
70% of the population makes use of electricity for lighting purposes, but only 11% make use of electricity for cooking purposes. Wood is the most commonly used source of energy for cooking purposes (52%) which can have serious environmental consequences. Paraffin is the second most commonly used fuel for both lighting and cooking.

The Municipality is aware of the load shedding taking place in the country and the distribution disruptions and will endeavor to save and conserve energy.

The Municipality will investigate the use of alternative renewable energy sources, such as wind turbines, solar heating and electricity generated from solid waste should industrial and commercial expansion require such.

The Municipality will also investigate ways to conserve energy in view of the current national problem of load shedding and resultant distribution disruptions.

Table 13 Sources of energy consumption



- Findings:**
- The present electricity supply scheme is able to cope with future demand for 10 years.
 - Prepaid electricity meters can be installed.
 - Services must be provided in accordance with affordability of residents.
 - Communities need to be informed of different levels and costs of different services.
 - Street lighting is required in certain areas.
 - Non payment of services, cost recovery on services and provision is at a deficit.

2.8.3 Water and Sanitation

Ngqushwa has a water service development plan which was compiled by consulting engineers. This plan provides strategic direction to the municipality in this sector and identifies the most crucial projects.

Bulk water infrastructure is provided by a number of dams and water purification works within the municipal area which is operated by the Amathola Water Board. Table 4 gives an indication of these facilities.

Table 14 Dams operated by Amathole Water Board in Ngqushwa Municipal area.

DAM	DAM'S CAPACITY	FIRM YIELD (Mm3/pa)
Dabi Dam	0.23	0.50
Mankazana Dam	1.85	1.38
Ndlambe Dam	0.06	0.06
Rura Dam	0.05	0.05
Sandile Dam	7.4	4.14
Laing Dam	5.55	2.76
TOTAL	2.84	2.14

Source: Extract from the Amathola Water-Amanzi Annual Report (1999-2000) as quoted in IDP review 2006/07

The Amatola Water Board also manages and operates six water treatment plants which collectively supply 2.84 million liters of portable water. These water treatment plants are as follows:

- Dabi water treatment works
- Peddie Regional water treatment works
- Glenmore (Enxuba) water treatment works
- Sandile Dam water treatment works
- Laing dam water treatment works

In Ngqushwa there is only one pump station which is located at the Water Works in Nqwenerana also known as Kingslean. The water treatment works at Tyefu has been closed down and all the areas it used to serve are now being served by Glenmore Water Treatment works.

In Peddie, adequate water is supplied from the King's Lynn scheme which is also operated by the Amatola Water Board. In Hamburg, water is supplied by Amatola Water Board from Birha scheme which is also considered adequate for the present purposes. This source is however supplemented by three boreholes which constituted the town's original supply and which are capable of supplying 25% of the town's average requirement.

The Amatola Water Board has implemented several schemes in the rural areas to supply water to these areas (Ngqushwa Amalgamation Plan, 2001).

According to the programme of the Amatola Water, the primary aim is to have one central water treatment plant that will serve the entire district and phase out the smaller ones.

According to the 2001 census figures, 46% of the population has access to a regional or local water scheme. 5% make use of borehole water, 2% purchase water from vendors. The remaining 47% of the population make use of rain water tanks, and unpurified natural sources which can have serious health implications. The statistics also showed that 25% of the

population has no access to piped water. 65% of the population makes use of communal water facilities and of these 34% the access to the water source is more than 200m away from their stand. Only 10% of the population has access to individual water sources either inside their yard and or house.

More recent statistics from the Amatola Water Board indicated that 85.9% of the households in Ngqushwa Municipality have access to water supply from some kind of reticulated system, which indicates a substantial improvement and close compliance with RDP standards. A further 3.5% make use of rain water tanks which leaves a backlog of 10.6%. The reliance on natural sources still needs to be addressed.

There is only one sanitation treatment facility in the municipal area and this is at Peddie. This is a mechanical package system that is regarded as being adequate for the purpose it serves. There are only a limited number of properties in the town centre that are connected to this sanitation system.

There are no treatment facilities in Hamburg nor does the municipality render a service for the emptying of septic tanks. In rural areas use is primarily made of pit latrines, which are simply moved when the old ones are full.

According to the 2001 statistics, only 5.5% of the population has access to flush toilets which are either connected to a sewerage system or a septic tank. This results in a backlog of 96%. Almost 80% of the population makes use of pit latrines. The majority of these pit latrines have no ventilation. 2.5% of the population makes use of chemical toilets. The bucket system has been eradicated. 13.3% of the population has no access to toilet facilities.

2.8.4 ROADS

The district comprises national, trunk, main, district, minor and access roads. The Major towns are linked by an adequate network of roads and there is also a good network of proclaimed gravel roads traversing the municipal area. There are approximately 1271.38km of roads in the municipal area. According to the Department of Roads and Public Works only 153.9km of these roads are tarred which translates to (12.11%) of the roads in the municipal area. The roads linking the various rural settlements are in a poor state of repair and are not adequately maintained.

Findings:

- There is a need for the development of rural road networks.
- Maintenance and upgrading of roads restricted due to limited funds available as services must be provided in accordance with the affordability of citizens.
- A road development plan needs to be linked to an economic development plan to promote trade and tourism potential.

2.8.5 TRANSPORT

The public transport system in the area is limited and primarily constituted by private minibus taxis that service the area on a regular basis. There are inadequate facilities to accommodate this form of public transport and organized taxi ranks and commuter shelters are needed at all settlements.

There are very few privately owned cars and bicycles and the majority of the population is pedestrians who have to rely on foot as a mode of travel. Pedestrians are not adequately catered for especially in terms of safety. There are no formal crossing arrangements to cater for pedestrians and animals between settlements and to compound this problem many of

these informal crossings traverse national and trunk roads which has adverse effects on safety within the area.

The firm Stewart Scott recently compiled a report for the Amathole District Municipality entitled "The Public Transport Status Quo and Interim Transport Plan". In this plan they identified the following as being the most crucial transportation problems:

Findings:

- There is a lack of adequate and suitably located public transport infrastructure.
- Roads are in a poor condition especially in the rural areas.
- There are inadequate public transport services to meet the needs of pensioners, scholars, the sick and the disabled.
- There are parallel services operating in competition, sub optional passengers loading.

2.8.6 SOLID WASTE DISPOSAL SITES

There are two approved and licensed dump sites in the municipal area which is situated at Peddie and Hamburg and which is regarded as being adequate for the current usage. 2.7% of the people have access to refuse removal service by the municipality. Where the refuse removal service is rendered it is done by means of door to door refuse removal twice a week. There are no refuse removal sites in the rural areas and as a result of the predominantly rural nature of the population this in effect means that 96% of the population either make use of informal and unlicensed dump sites or have no access to dump sites whatsoever. A further 1% make use of communal refuse dumps.

2.8.7 COMMUNITY FACILITIES

There is a town hall in Peddie and 27 community halls distributed through the remainder of the municipal area. There are still wards where there are no community halls. The municipality has got one Multi Purpose Centre.

Sports facilities are inadequately provided for. There is a single recreational club in Peddie, which is in a poor state of repair and not useable. There is one organized sports facility in Peddie Extension but this also requires urgent upgrading. The Hamburg sports field needs to be relocated and is presently underdeveloped as a result of severe soil erosion. Other existing sports facilities are limited to a few poorly developed sports fields which are mostly associated with the schools. There are no formal facilities in the rural areas and proper sports facilities are required in all the wards of the municipality.

There are registered cemeteries in Peddie and Hamburg. All other cemeteries that are in use are not registered. There are two libraries in Mpekweni and Hamburg but they are not fully fledged. This could be a compounding factor to the low literacy and education levels in the area. There are no community facilities that can be utilized by other community organizations which are catering for the welfare and well being of the residents.

2.8.7.1. Integrated Infrastructure Investment Plan

The local municipality has a Comprehensive Infrastructure Plan (CIP) 2008. The district municipality, local municipality and government departments fully participated in the development of the comprehensive infrastructure plan for local municipality. For the investment plan Ngqushwa utilizes, MIG grant over the MTEF period. Currently the local municipality is dependent on grants as source of income for infrastructural programmes. The CIP currently covers the capital budget.

Roads upgrading, electricity distribution, Roads and water reticulation, facilities have no indicative figures as yet and have e been deleted from the list.

2.8.7.2. Alternative Vehicles to Aid Infrastructure Investment

The local Municipality has lodge application for funding to DBSA, DPLG and DoRT, for infrastructure investment these applications have been approved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

2.9. INSTITUTIONAL ARRANGEMENT

Ngqushwa Local Municipality, Amathole District Municipality, DEDEA, DEAET, and the Department of Agriculture have a responsibility for ensuring that local economic development does. The NLM has an LED section which consists of the following units: Agriculture, Tourism and SMME's. The LED function falls within the Community Services Department. This department's vision reads as follows: "Poverty eradication through community development programmes shaped for job creation and advancement of entrepreneurial skills of those within Ngqushwa Municipality". This vision ties-up well with the LED vision of the municipality, which reads: *"Established partnership, maximum development of human resources and optimal utilisation of local resources to maximize the benefit to the community"*

In terms of its Spatial Development Framework, the Ngqushwa Local Municipality has identified its key LED Principles as follows:

- Directing public and private investment in areas that would ensure the most sustainable return on investment (ROI);
- Directing Development Agencies in decision – making which directly or indirectly impacts on the municipal area;
- Guiding developments in a spatially efficient and effective way, whilst ensuring linkage and alignment to regional and national development policies and programmes;
- Directing investment to areas of greatest potential and target areas of greatest need to alleviate poverty and promote economic growth;
- Improving linkages within Ngqushwa Municipality and beyond its boundaries to stimulate effective and sustainable integrated development;
- Creating a strategic framework for the formulation of an appropriate land use management system, and
- Protecting the eco-systems (environmental stewardship) in the Ngqushwa municipal area.

Currently the section is composed of an LED Officer, an intern responsible for Tourism and a volunteer at the Visitors Information Centre (VIC) situated just outside Peddie town. It is the opinion of the municipality that LED is a mainstream issue and that all departments and organizations have a role to play in the creation of an enabling environment.

2.9.1. Led Strategy/Plan

The Ngqushwa Municipality is at the final staged of the development of its LED Strategy, as the document is awaiting its adoption by the Council. The development of the municipality is based on the National Economic Development Framework; Growth and Development priorities as agreed upon by the social pact and compact; the Provincial Growth and Development pillars as well as the National Spatial Development Perspective principles. This is further entrenched in the activities of the clusters and all the IGR structures operating within the jurisdiction of Ngqushwa Municipality.

- **Platform for Participation**

The following platforms are utilised for participation:

- Government departments; Communities; Funding Institutions
- Community-based Planning; Representative Forum
- Area-based Planning; SMME/Co-operatives Forum

- Tourism organisations
- Ngqushwa Agricultural Forum

2.9.2 Economic Profile

- **Contribution by Sector to Employment**

Just a small portion (8.6%) of the Ngqushwa population is formally employed with 91.4% of the population unemployed or not economically active. The official figure of unemployment in the municipality stands at 77%. This tallies to some extent with the population distribution and indicates that most of those who are employed live either in Peddie or Hamburg. The employment levels are way below the national average and the unemployment levels are 24% above the Provincial unemployment figures. The number of people living in poverty in the municipality has risen from 64.19% in 1996 to 80.29% in 2005. Consequently, there is a high dependence on social grants with seventy-two point five percent 72.5% of households receiving grants.

Furthermore, this also means that the rates base for the local municipality is almost non-existent. As a result, the municipality is almost completely dependent on provincial and national government for funding to support the provision of basic services. There is a desperate need for local economic development in the municipal area that will create permanent jobs for the local population.

The traditional economically active concerns such as mining, manufacturing, construction and retail make a total of 1042 for the area while there are only 136 agricultural concerns. By comparison Community Services industries total 2 411 and the overarching majority of industries – 80 235 are undetermined.

In terms of the numbers of people employed in these industries, a total of 5 876 people are formally employed.

A glimpse of the occupations in which people are employed in the formal sector reveals that the majority are semi-skilled and skilled labourers and employees. The figures indicated that only 351 people are legislators or senior officials and professionals. This figure points to the fact that the human resource base in the NLM is limited, especially in terms of the skills required to develop and support LED. The available educational achievement levels figures support this on conclusion.

- **Agriculture**

The agricultural sector is hampered by a number of issues that reduce its competitiveness. The first of these is that the state is the landowner and a major investor in this sector. In addition to this, the state also contributes substantially to capital expenditure to enable the revitalisation of infrastructure, the annual maintenance and running costs and subsidisation of agricultural inputs, including that of salaries. The current income from agricultural products produced by the agricultural and irrigation schemes and projects does not take into account any of this substantial input. The long term viability and sustainability of agriculture may continue to the dependency on the state's economic subsidisation unless those running the schemes and projects are enabled to become self-sufficient. These individuals should also be up-skilled to become competent to run operations on a modern commercial basis.

The major advantages of agriculture in the NLM are as follows:

- Prospects abound for increasing the productivity of the existing agricultural operations;

- There are opportunities for improving the cost-effectiveness of agricultural enterprises thus making them more economically viable;
- Opportunities exist to improve the management of agricultural enterprises through training, mentoring and skills upgrading;
- The potential to transfer state-owned land to emergent commercial farmers thus enabling them to access loans and funding from the commercial banks cannot be overstated;
- There are opportunities for the sector to absorb the unemployed lot in the NLM to boost the operations of the new agricultural enterprises;
- There are a number of towns and cities within relatively close reach of the NLM that would provide local markets for agricultural products produced in the area, and
- If large quantities of commercially produced agricultural products were produced in the NLM, it would be possible to access international markets using the two harbours of Port Elizabeth and East London respectively for agricultural export.

Agriculture's competitive advantage in the district is enhanced by:

- Proximity to markets;
- Product diversity (across agro-ecological zones);
- Business services/ICT/logistics network.
- Product Potential Exists In Local
- Irrigated horticulture and field crops

- **Communal Lands**

Communal rangeland is an important source of grazing land, fuel, food security, nutrition, income, medicines, fertilizer, and building material. Within the study site, over 83 different plant species were documented as being used on a regular basis. Access to these resources from communal rangelands contributes to livelihood security and provides a safety net for rural households. The per hectare studies have estimated the potential value of secondary products to be as high as R1330/ha/yr from communal grazing lands.

- **Commonage Areas**

There is a local concern about the loss of commonage land to new settlements during the apartheid era and the consequent tensions among the communities over the issue.

- **Agricultural Skills**

A skilled labour force is an essential component of a competitive and strong local economy. The difficulty of filling specialized and other vacant posts is a direct consequence of a shortage of a skilled labour in both the urban and rural areas of the Republic of South Africa. The NLM has a dire need to increase the quality and quantity of a skilled labour force. It is imperative to highlight that the shortages cut across all the occupations and fields of operation including trade's people or artisans, teachers, engineers, Information and Communication Technologies (ICTs) specialists, agricultural scientists and extension specialists, as well as tour guides etc.

A number of factors contribute to the current need for skilled labour in the NLM, including the migration of young people to urban areas and the challenge of attracting new immigrant workers and professionals to rural areas. There is also concern over the possibility of future skill shortages in NLM.

2.9.3 Land Reform

The land tenure in the NLM is characterized by a very high level of state-ownership land. This situation reflects an inheritance of the homeland system when large tracts of the land were purchased by the then apartheid state and transferred to the Ciskei government. Some of the previously white-owned farms were transferred to the black

emergent commercial farmers, but most of these were managed by the state's agricultural development agency, Ulimocor, or by the South African Development Trust (SADT) that still owns many of the farms. A large number of these properties are under claim through the Land Restitution Programme or have been identified for land reform projects that include transfer of ownership to individuals and/or communities.

2.9.4 Land Reform Challenges

- There is minimal contribution to AGRI-BEE strategy
- There is little post settlement support especially in the areas of Land Reform
- Local Government involvement in agricultural land use is very minimal though agriculture forms a major part of the area's development due to the rural nature of the municipality
- Agricultural land under state control and ownership is being ineffectively managed and controlled.

2.9.5 Land Reform Opportunities

- There is some availability of funds for Land Reform and agricultural development as a land use.
- Support from the District Municipality, the Land Bank and the Department of Agriculture.
- Area-based Plan for Land Reform is currently being developed for the Ngqushwa Local Municipality

2.9.6 Land Reform Prioritized Areas For Intervention

- Human and capital resources availability
- Training/skills development
- Post settlement implementation strategy
- AGRI-BEE streamlining process with other government departments and municipalities
- Risk management monitoring and evaluation

2.9.10 Agricultural Opportunities

- Partnership between established commercial agriculture and emerging farmers
- Exploitation of potentials where there is a great variety of potentials for a greater variety of agricultural produce
- Niche markets could provide some additional income
- Women in Agriculture and Rural Development (WARD) as well as Youth in Agriculture and Rural Development (YARD) structures form part of the Ngqushwa Agricultural Forum

2.9.11 Agricultural Prioritized Areas For Intervention

- Reduction of overgrazing and retrogression in the communal lands and commonage
- Support of promising (emerging) farmers through provision of proper infrastructure (roads, fencing, irrigation system), inputs, advice and mentoring
- Expansion of livestock improvement initiatives in the communal lands
- Massive Food Production
- Improvement of marketing initiatives throughout the municipality

2.10 Tourism

The NLM has a draft LED Strategy which incorporates the Tourism Plan. Tourism holds great potential for the local economic development of the municipality. In terms of accommodation there are two hotels along the coastline (R72 route), namely the Fish River Sun and Mpekweni Resort. There are also bed and breakfast outlets as well as lodges in Peddie Town and Hamburg. The municipality falls within the Sunshine Coast Route and as such serve as a popular stop-over destination for tourists travelling along the Garden Route between East London and Cape Town. The municipality is in the process of venturing into a new form of accommodation from which rural people could benefit – that is in the form of Home Stays. In this type of enterprise the tourists will be exposed to the kind of life that rural people live – the tourists will eat indigenous food; sleep in huts and be exposed to various daily activities of the Xhosa people in the area.

Besides accommodation there are also other initiatives such as arts and crafts; fishing; unspoiled estuaries; a game reserve and hiking trails.

The municipality has an active LTO structure and the VIC is operational. The ECTB and ADM have both come on board to assist NLM. CTO's were established in wards, with the aim of promoting rural tourism products.

2.10.1. Tourism Nodes

Competitive advantages of the NLM regarding tourism are as follows:

- The coastline inclusive of the existing development nodes, is still unspoilt (pristine) with many opportunities for further development;
- The existing R72 route provides easy access to the coast for visitors and investors. It is currently being upgraded;
- The NLM is situated on the primary route between the Garden Route and the Wild Coast, both of which are popular tourist attractions centres. The area is a good stopover point for these visitors;
- There are many opportunities for secondary tourism enterprises that could cater for specialist niche markets, for example, bird-watching, extreme sports, mountain biking, hiking, to mention but a few of these possible activities;
- The Hamburg Artists Residency development will bring many special interest visitors interested in buying locally produced art and crafts;
- The history (Xhosa, English and German Settlers, Frontier Wars) and culture of the area are interesting and there are a number of historical sites that have been identified. These have been incorporated into the tourism routes. Furthermore, information boards are available at the sites and brochures as well as posters are distributed at tourism information hubs;
- There is the potential to tap into the German tourism market given the involvement of the German settlers in the development of the area, and
- The coast is renowned for the high quality of recreational fishing that it affords anglers. This resource offers real opportunities for sea and river angling enterprises to be developed in the NLM.

2.10.2 Tourism Threats and Challenges

- The main challenge facing tourism in the area is inadequate budget. There are very few funders assisting the municipality.
- Inadequate capacity of local communities in having high quality tourism initiatives
- Privatization of local beaches.

2.10.3 Enterprise Development (SMME & Co-Operatives)

The NLM provides support to LED projects and give them technical assistance. The Border Business Chamber has indicated that they would be prepared to assist with the set-up, development and mentoring of the Ngqushwa Local Business Chamber. The municipality also organises workshops for SMME's where funding organisations such as Umsobomvu, ECDC provide the necessary information required by these enterprises to develop further.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.11 Political Governance

Politically, Ngqushwa Local Municipality is governed by the executive committee led by the mayor who is the political champion of the IDP processes. The municipality has four standing committees which are chaired by political heads who are portfolio councilors who head different portfolios ranging from planning and development; corporate services; budget and treasury as well as infrastructure. These standing committees report to the executive committee which is chaired by the mayor. The executive committee reports on the progress implementation processes to council meetings which are chaired by the speaker of the council. The political administration consists of the Mayor, the Speaker and 25 councillors including the portfolio councilors.

2.12 The Planning Process

Ngqushwa Municipality is reviewing its IDP in terms of section 34 of the Municipal Systems Act 32 of 2000. The review has been done in line with section 41 of the Municipal Systems Act 32 of 2000. This document is submitted in fulfillment of this legal obligation and as a strategic plan and guide for the development of Ngqushwa Municipality.

In terms of section 28 of Municipal System Act 32 of 2000, each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption, and review of its integrated development plan. In fulfillment of this requirement and other legal prescripts Ngqushwa Municipality adopted the Process Plan on the 27th August 2009 to guide the planning and review processes. The process plan outlines the structures to be involved, roles and responsibilities, the scheduled events, action programme and time frames. It basically reflects a detailed program of action for the review of the IDP from beginning in August till the end in June 2010.

Table 15 **Schedule of Meetings**

NO	TYPE OF MEETING	DATE
1	Council Meeting (adopting of process plan)	27 August 2009
2	Steering Committee Meeting	24 August 2009
3	Representative Forum	06 November 2009
4	Representative Forum	12 January 2010
5	Needs verification workshop in all 14 wards	28 September 2009 to 17 October 2009
6	Council Meeting – Adoption of draft IDP/BUDGET	15 June 2010
7	Roads shows and imbizo's	21 June 2010 to 25 June 2010
8	Council Meeting – Final Approval IDP/BUDGET	30 June 2010

a. Roles and Responsibilities

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The following structures were put in place as per the Process Plan and all legislative prescripts were adhered to, viz: IDP Representative Forum, IDP Steering Committee, Ward Committees, as well as IGR structures. The IDP process requires that all role-players are fully aware of their own, as well as other role players' responsibilities in the execution of the IDP process.

b. Mechanisms and Procedures For Community And Stakeholder Participation

The Constitution stipulates that one of the objectives of municipalities is to encourage the involvement of communities and community organizations in the matters of local government. The White Paper on Local Government also put emphasis on public participation. Through the Municipal Systems Act participation in the decision-making processes of the municipality is determined to be a right of communities, residents and ratepayers. The IDP has to a large extent addressed these legal requirements. In quest for sustained communication and engagement with local communities and other stakeholders, the municipality embarked on a Ward Based Planning and engagement processes. This process seek to achieve mini IDP's which were ward specific. The municipality also engaged on the verification process, where the objectives of the workshops were as follows:

- Verify the data collected and reflected in the baseline survey 2007
- To build and strengthen relationships between communities and the municipality
- To empower communities on Integrated Development Planning

The following methods are being utilized for reaching out to communities:

- IMBIZO focus weeks are set by the cabinet and enable the community to interact with politicians and officials, from all spheres and to discuss the service delivery and government programmes and opportunities available for the public. The municipality is involved in the planning these events and liaise with the Office of the Premier and Government Information Systems for the deployment of Ministers and MECs.
- In line with the legal prescripts of the Municipal Systems Act the establishment of the Representative forum is advertised in local news paper calling upon interested parties to be part of these forums
- Language used is observed to limit the language barrier that could cause the public not to participate fully in matters of government. Two languages are being utilizes in communicating with the public namely: English and Xhosa)
- IDP/Budget Roadshows are conducted after the draft IDP and Budget has been finalized for comment by the public
- The Ward Committees, the CDWs, and ward councilors assist in mobilization of communities towards ward meetings
- The municipality has strategies to involve traditional leaders and their communities in the IDP process

c. Communication Strategy

The Ngqushwa Municipality developed and approved a communication strategy in 2006, however we are in the process of reviewing it. The objective of the communication strategy is to raise awareness amongst citizens about the initiatives aimed at bettering the lives of people through job creation and poverty eradication programmes.

The municipality, tribal authorities, ward committees, CDWs, radio, and newspapers are utilized for communication with the communities.

d. Intergovernmental Relations

The municipality has resuscitated its IGR structure. Under the year in review we had about two IGR structures which were chaired by the Municipal Manager. Certain other IGR meetings also exist within the municipality e.g. transport forum. The IGR structure have not yielded the anticipated results as some government departments that have to attend will either send a junior officials with no plans or just come bear handed. We are also in the process of reorganizing the structure so as to yield better results in terms of integration, coordination as well as alignment.

e. State Institutions In The Municipality

Many Government Department do not have local offices within the municipality which makes it difficult for the communities to access some services. The alignment of some departments to municipal boundaries is still a challenge.

f. Oversight

2.18.1 Internal Audit

The internal audit function is a shared service performed by Amathole District Municipality. We have also been assisted by the department of local government in fulfilling this task. The function covers risk assessment, internal control, compliance and regularity audit. In the year 2009/2010 the internal audit function will be performed internally.

2.18.2 External Audit

The 2007/2008 financial year the municipality got a disclaimer opinion from the Auditor General. As the municipality we have prepared an action plan with the assistance of the Provincial Treasury to deal with the issues raised by the Auditor General's office. **Annexure B**

2.19 Audit Committee

The audit committee has been in existence and functional up till February 2009 when the municipality got their resignation letters. We are in the process of filling the vacancies caused by their resignation. The audit committee assists the municipality in fulfilling its oversight responsibilities. This committee is advisory in nature and as such not responsible for administrative functions and making decisions. It is currently awaiting the approval of the council in the financial year 2010/11.

2.20 Oversight Committee

The Ngqushwa Municipality has the oversight committee in place. The role of this committee is to ensure compliance with MFMA in so far as the submission of annual reports, dealing with reportable items.

2.21 Mainstreaming

2.21.1 HIV / AIDS mainstreaming

The HIV / AIDS Plan are in place. This strategy was adopted in September 2007. The Strategy captures Nutrition, Treatment, Care and support for people living with HIV and AIDS, Care and support. Within Ngqushwa Municipality HIV AIDS pandemic is prevalent at the rate approximately 27.1%.

2.21.2 Gender Mainstreaming

Gender equity is considered in line with the Employment Equity Plan, though it has not reached an acceptable stage.

2.21.3 Special Group Mainstreaming

The special programmes are currently being mainstreamed within the procurement processes of the municipality. The institutional arrangements supporting the youth, women, disabled, the elderly and the children (special groups) exist within the municipality. The special programmes unit is in place but lacks funding to implement some of the programmes necessary for these groups.

2.22 Approval, Monitoring and Evaluation Tools

Monitoring for the implementation of the IDP includes, Monthly Budget Statements that are submitted to the Mayor as well as to Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid year budget and performance assessment report and annual report. These reports, once adopted by Council, are public documents and are made available for communities.

The Performance Management System is in place for monitoring in line with the IDP.

2.23 IDP Approval

The draft IDP and the budget were taken to the council for adoptions on 15 June 2010. The final IDP document will be approved by council on the 30 June 2010. The marketing of these documents will be undertaken through physically delivering them to Government departments, District Municipality, tribal authorities and announcing their availability in convenient and accessible places over the radio as well as the local newspaper.

KPA 5: FINANCIAL VIABILITY

2.22 State of Financial Administration

The Financial Services Department is responsible for:

- Accounting
- Revenue [billing and collection]
- Expenditure
- Banking and bank reconciliation
- Insurance and investments
- Supply chain management
- Financial reporting to Council
- Annual budget
- Annual Financial statements

The institutional analysis has assessed the status quo with regard to service rendering at the municipality. In order to address the shortcomings, it is necessary to consider institutional factors that hamper service delivery. It is acknowledged that not all of the identified shortcomings can be addressed in the short term due to limited resources and the municipal processes that are required to put them in place. It is however essential that strategies be developed in the next phase of the project to deal with these impediments.

The following factors may play a contributing role in under performance;

- The policy environment: There appear to be policies that need to be developed and policies that need to be streamlined to facilitate effective decision making)
- The skills levels of employees are below the required level and need to be developed to make employees more efficient and effective.
- Equipment
- Resources (Financial, skills and human resources are required to facilitate better service delivery)
- Full implementation of the performance management system

The rural nature of Ngqushwa, results in them having a low income base from assessment rates. The 2006/07 IDP review indicated that only 58% of their income is generated from rates and the remainder is primarily government funding. This means that it is essential for the municipality to consider ways and means to enhance their own revenue base.

Ngqushwa has made the necessary institutional arrangements to facilitate its financial management such as the development of policies, insurance control mechanisms and IT systems.

2.23 Status of Financial Position

2.23.1 Cash and Cash Equivalents

A nil balance of cash and cash equivalents is showing as per 2007/08 Annual financial Statements submitted to Auditor General, which compelled the municipality to have an overdraft facility.

2.23.2 Going Concern

The municipality has experienced a going concern problem and this affects the financial viability, this is due to the fact that only 2% of its billing is received in cash. There could be a number of factors this include,

- Poor application of credit control by-laws
- High level of indigents.
- Incorrect allocation of accounts
- Lack of proper internal controls
- Poor Revenue Collection

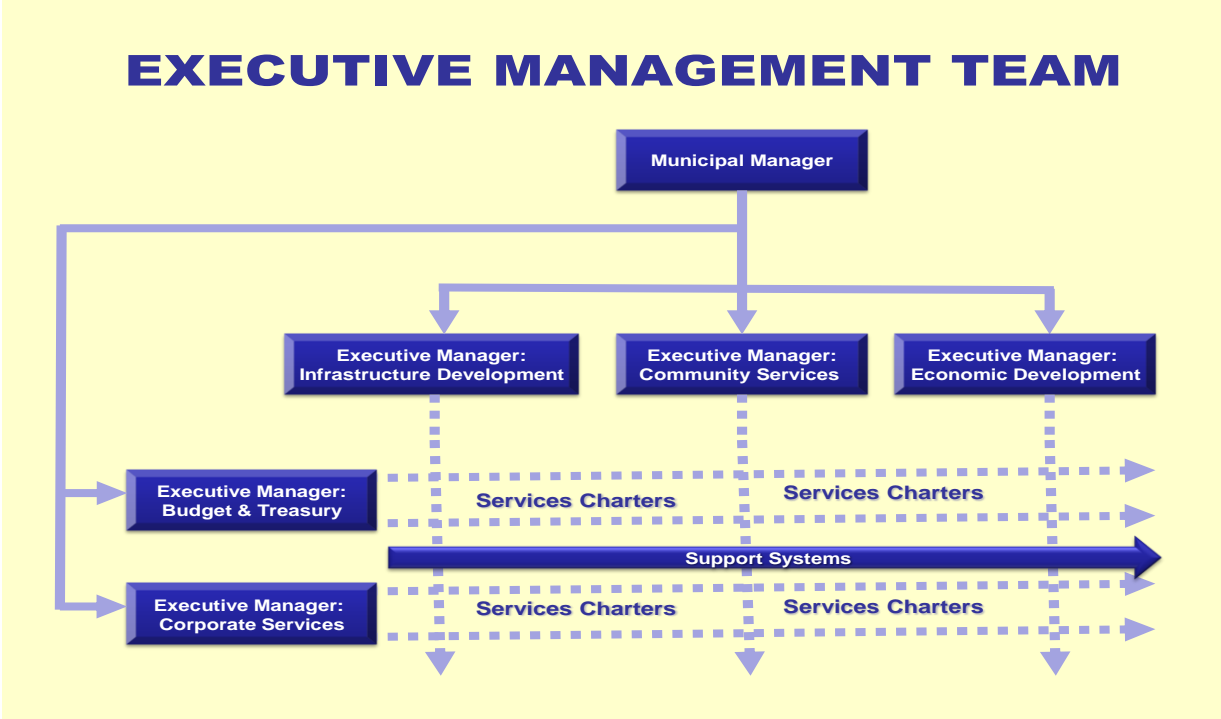
Therefore the municipality's ability to continue as a going concern is dependent on the intervention and support of the government. In the absence of such support it is unlikely that the municipality will be able to continue to provide uninterrupted services to its stakeholders.

The municipality is currently undertaking imperative steps and plans to address all the above problems and the quality audit report.

KPA 6: INSTITUTIONAL SITUATIONAL ANALYSIS

There are 132 positions on the staff structure of the municipality. The management structure is indicated in table 18 below.

Table 16 Management Structure



Executive Management Team

The Municipal Manager is the Administrative Head and Accounting Officer of the Municipality. He/ she is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of section 57 of the Municipal Systems Act, 2000. He or she has the prerogative to appoint any of the Executive Managers to deputise in his/her absence or as and when is required. In this context, efforts should be made to develop leadership and management skills at this level to ensure proper succession planning.

Table 17

FUNCTIONS CLUSTERING



11

Office of the Municipal Manager

This is the administrative nerve centre that sends pulses throughout the Municipality and therefore, the office need to be capacitated to fulfil its mandates in support of the Municipal Manager. We proposed a team of four individuals (IDP/ PMS Manager, PR/ Communications Manager, Internal Auditor and Executive Secretary) all reporting to the Municipal Manager. In essence, the total number of direct reports to the Municipality will be nine (9) inclusive of those within his/ her office. This span of control is, in terms of international 'best practices' considered acceptable. We are convinced that the usage of the Balanced Scorecard by the Municipality, as a performance management platform will simplify the workflow. Executives will be expected to plan their performance and report performance progress against their scorecard at the intervals agreed upon.

Infrastructure Development Department

The Infrastructure Development Department, formerly the Technical Services, is responsible for the development and implementation of processes, systems and strategies designed to procure and sustain infrastructural capacity required by the Municipality in its quest to provide quality services to the community as well as ensuring that resources at the Municipality's disposal are equitably distributed to all areas of operation to enhance service delivery to benefit the people.

This entails ensuring the provision of acceptable technical services in respect of sewerage/ water purification / electricity and building projects. The Department is also responsible for the following:

- ✓ Ensure acceptable water and sanitation services (Develop and implement monitoring mechanisms for provision of water services by the District Municipality), Provide approved building plans and site inspections,
- ✓ Ensure effective electricity distribution to consumers (Develop and implement monitoring mechanisms for provision of electricity by Eskom),
- ✓ Ensure effective project design, planning and management of technical projects,
- ✓ Provision of effective repairs and maintenance of municipal infrastructure,
- ✓ Management of all sewer plants and operations (Develop & implement monitoring mechanisms for the actual management of sewerage system by the District Municipality)
- ✓ Appraise/ report to Council and EMT on any infrastructure related projects of the Municipality,

- ✓ Ensure compliance to building maintenance regulations as per National Building Regulations,
- ✓ Ensure compliance to building health regulations,
- ✓ Provision of municipal public works to any of the functions within the Municipality,
- ✓ Development and management of waste disposal sites,
- ✓ Construction and maintenance of roads and storm water infrastructure,
- ✓ Execution of council resolutions relating to infrastructure and technical services.

Community Service Department

The Community Services Department is responsible for ensuring provision of acceptable standard of Social Services, Emergency Services, Environmental and Health Services, Community Safety and Road Traffic Management as well as Sports, Arts and Cultural Services to the communities. The Department will also be responsible for the following:

- ✓ Provision of efficient and coordinated health and occupational health services,
- ✓ Manages and monitors the implementation of pollution and environmental degradation prevention strategy (Develop and implement monitoring mechanisms for the provision of this services by the District Municipality),
- ✓ Provision of efficient and coordinated fire fighting services (Develop and implement monitoring mechanisms for provision of this services by the District Municipality),
- ✓ Manages and monitors the implementation of crime prevention strategies thereby improving safety and security in communities,
- ✓ Develops and implements strategies to stimulate, promote and develop Sports, Arts and Culture and other recreational activities,
- ✓ Manages the provision of efficient and coordinated community welfare services such as:
 - o Day-care centers,
 - o Proper pension payouts,
 - o HIV/AIDS Education / Awareness,
 - o Sports, Arts and Culture Development,
 - o The Aged and the Disabled,
- ✓ Protection and maintenance of sensitive, vulnerable areas and cultural heritage sites to sustainable levels,
- ✓ Proper management of Municipal community facilities including, sports, community halls,
- ✓ public spaces and recreation centres, parks, facilities, etc.

Economic Development Department

The primarily be responsible of the department is to promote of the local economic development initiatives and job creation in sectors such as commerce: small, medium and micro enterprises; agriculture; tourism; and labour intensive public works. The Department will also be responsible of the following:

- ✓ Management and stimulation of economic development within the Municipality
- ✓ Develops and implements the strategic plan, policies and programmes for the local economic rejuvenation,
- ✓ Identify local economic opportunities and advise local businesses to take advantage of them,
- ✓ Identify suitable land for agricultural purposes, developed business people and render a co-ordinated advisory service on economic development issues,
- ✓ Develop and maintain the LED Strategy/ Plan,

- ✓ Develops investment policies that will attract funding and investment growth for various basic community needs and projects
- ✓ Conduct proper research in terms of local economic development and planning,
- ✓ Implementation of council resolutions

The Budget & Treasury Department

The department is responsible for providing strategic direction on financial planning, management and accounting as well as guidance and support to the senior managers within the Municipality regarding the implementation of and compliance with the Municipal Finance Management Act and related Treasury Regulations. The Department is also responsible for the following:

- ✓ Establish/maintain an efficient and transparent system of financial management and internal controls to ensure sound financial control by developing, implementing and monitoring financial control systems.
- ✓ Establish/maintain appropriate policies, systems and procedures to ensure effective and efficient management of resources by maintaining updated financial guidelines and ensuring adherence to these policies & procedures.
- ✓ Prepare financial statements for each financial year in accordance with the generally recognized accounting practices by ensuring the production of financial reports of the Municipality as well as providing oversight and management of reconciliations of sundry and suspense accounts.
- ✓ Ensure that revenue and expenditure of the Municipality are in accordance with internal controls (budgets) and legislative prescripts governing finance within the Municipality by maximizing revenue collections, optimizing expenditure, monitoring cash flow as well as ensuring that expenditure is within allocation limits.
- ✓ Follow up on the implementation of actions resulting from Audit Committee and Auditor-General's reports by developing effective implementation strategy for implementation of corrective measures
- ✓ Supply chain management

The Corporate Services Department

The department is responsible for the general operations of the Municipality including administration, human resources, information communication technology (ICT), fleet and facility management (asset management), safety & security of municipal assets, corporate governance, and insourced/ outsourced contracts (e.g. security, cleaning etc.). In addition to oversight of the central administrative functions of the Municipality, the role of the Corporate Services Department will also be to provide secretarial services and guidance to Council and other governance structures of the Municipality, and safeguarding the interests of the municipal stakeholders (communities, staff, etc.). The Municipal Structures Act, 1998 identifies three primary areas that fall under the auspices of the corporate services:

- ✓ **The Council support:** Guides the councillors as to their duties and responsibilities and makes them aware of relevant legislation and regulations; ensures proper orientation and induction of councillors; provides practical support and guidance (including training) and raises matters of importance; ensures that councillors have access to information and manages council papers and documents (council resolutions and record keeping).
- ✓ **The Municipality:** Ensures statutory and regulatory compliance; ensure council resolutions are communicated to relevant persons for execution; provides guidance and advice on ethics and good governance.

2.24 COMMUNITY SURVEY

It was recognized that the above situation analysis relies heavily on the 2001 national census data. Although this data is outdated, it does seem to present a qualitative description of the locality and the challenges faced.

During this revision of the IDP process, the quantitative data is supplemented by qualitative inputs from community surveys conducted.

The data obtained in this survey as well as the quantitative analysis data above, constituted the starting point for the defining of development priorities and the crafting of strategic objectives.

Table 18 Current situation: community survey

Development Sectors	Synthesized issues/Status Quo – Current situation
Social Cluster	
Health	24 Clinics and 1 hospital
	2 Mobile Clinics
	Doctors visit once a month only
	Queues and waiting times are long in clinics due to staff shortages.
	Clinics are on average 10km travel distance. Villages are scattered.
	Main illnesses are hypertension, diabetes, TB and STD's.
	HIV/AIDS information is lacking.
	Emergency services –no information available regarding the number of ambulances in the area.
	Non practice of healthy living and behavioral style.
Education	The average number of pupils per primary school is 500/secondary school is 300.
	Average distance to school is 5km. (DoE is providing buses and bicycles)
	124 primary schools 47 secondary schools
	School sport facilities are not well equipped. Pupils therefore do not make use of the existing facilities.
	There are no schools or public libraries.
	No data on literacy profile.
	There are no schools or public libraries.
Safety and security	There are 7 police stations.
	Average distance to nearest police station is 10-15kms.
	Delayed response time of police is due to shortage of staff and vehicles.
	There is a lack of information regarding the other safety and security issues.
	High levels of common assault, stock theft, rape, murder and house breakings.
Social welfare	There is no data available on the vulnerable groups.
Land and housing	There is a need for rural housing. Mismanagement of funds in housing projects.
	There are 310 farms within the municipality.
	No land audit conducted to identify state owned land.

Local Economic Development	
LED plans	Gaps in economic profile (including growth potential)
	What are the main natural (including marine) and human resource in Ngqushwa?
	Identify the competitive and comparative advantages.
	LED strategy is in draft stage.
	Identify GGP for economic viability.
	Lack of economic growth.
	Sensitize public private partnerships.
	High level of unemployment
	Formal business profile not in IDP
Business	Businesses are not organized/affiliated to associations.
	Most small businesses are informal and not registered.
	PPP potential is unknown.
	No information on business sector.
	197 small businesses registered on municipal database. 2 registered B&B's 57 Emerging contractors. 36 Catering businesses, 2 Hotels (Mpekweni Beach Resort and Fish River Sun), Hamburg Caravan Park
	What are the sector programmes/profiles (eg agriculture)
Sector specifics	No access to public beaches
Tourism	Most of the tourism wealth is not known to the public.
	Sustainability and maintenance of heritage sites/detailed data on heritage sites is lacking.
	Heritage sites have been launched in the following wards – 10,11,12,8,5,7,14 &13. Hiking trail at Ward 9 (Uhambo Loxolo Hiking Trail). Information centre have been opened in ward 10. 4 Beaches, 2 resorts and a Great Fish River Reserve with 4 Lodges, which lies within the borders of Ngqushwa, Nkonkobe & Makana.
	Heritage sites have been launched in the following wards – 10,11,12,8,5,7,14 &13. Hiking trail at Ward 9 (Uhambo Loxolo Hiking Trail) Information centre have been opened in ward 10. 4 Beaches, 2 resorts and a Great Fish River Reserve with 4 Lodges which lies within the borders of Ngqushwa, Nkonkobe & Makana.
Infrastructure and Services	
Transport Infrastructure	No transport offered on Saturday afternoons and Sundays.
	Average fare for transport is R30.
	No bus/passenger shelters. Average waiting time is 1 hour.
	Poor roads hamper emergency response time.
	Access roads are not maintained.
	There are issues of powers and functions in relation to roads between the DM and the LM.
	27 Community Halls.
Social Infrastructure	Community halls used mainly for community events and pay points.
	All sports fields are man made and have no basic infrastructure.
	Mail is collected mainly from shops and schools (When schools and shops are closed mail is delayed) Average distance between post offices is 40km.

	<p>People are still burying in back yards – most graveyards are unsurveyed and graves are not marked. Most grave sites unfenced. 13 municipal demarcated and fenced.</p> <p>There is only one bank in the municipality.</p>
Utilities and services	<p>Most villages have access to electricity except for the new extensions.</p> <p>Most villages have no access to proper sanitation.</p> <p>Bucket system has been 100% eradicated.</p> <p>All rural wards do not have access to refuse removals.</p> <p>Ward 8 has no access to water (under construction)</p> <p>Telkom public phones are vandalized.</p> <p>Most people have access to cell phones.</p> <p>Telkom public phones – 104. Distances to public phones.</p> <p>Traditional waste disposal ways are being used.</p> <p>Traffic management?</p> <p>Disaster and fire management?</p> <p>Environmental protection?</p>
Roads	<p>Most wards have gravel roads and are currently in bad state. Only ward 10 and 11 that have some roads tarred.</p>
Good Governance	
Finance	<p>No financial information on revenue streams.</p> <p>Bad debt and collection rates.</p> <p>No income and expenditure statements.</p> <p>No information on debts and loans raised.</p> <p>No information on grants and subsidies received.</p>
Internal Capacity	<p>Skills level of both Councillors and officials is low.</p> <p>General skills levels.</p> <p>By-laws were gazetted in the Provincial Gazette No. 1931 dated 25 July 2008. The municipality is in the process of translating the by laws into isiXhosa.</p> <p>Organogram is not in IDP. Incomplete organogram.</p> <p>Take into consideration powers and functions.</p> <p>No information regarding relationships and twinning arrangements with other local authorities of spheres of government.</p>
Alignment and co-ordination issues	<p>IDP does not integrate with Government Sector.</p> <p>Need to align Batho Pele Principles with IDP.</p> <p>Clarify the role of the DM.</p>
Public Participation	<p>Good communication between community organizations and Council.</p> <p>Need to establish a data base of all community organizations prevalent in the area.</p> <p>Need for community capacity building workshops and public vocational training initiatives.</p> <p>No Imbizo's/Roadshows (IDP/Budget Roadshows):</p> <p>Council meetings are advertised in newspapers.</p> <p>Ward Committees are functional.</p> <p>Quarterly meetings are held to identify problems experienced in wards. Ward Committees are invited to Council Meetings and other municipal activities</p> <p>The municipality is giving support to Ward Committees in the form of re-imbursement when attending Council meetings and is also planning on providing them with cell phone allowances and stationary in the next financial year.</p> <p>Roles and functions of NGO's and various stakeholders needs to be included.</p>

	Municipal website not updated.	
	Non adherence to municipal calendar.	
	Attendance to Council Meetings not pleasing due to residents not having access to newspapers – to improve on this the department will look at also placing notices written in both languages i.e English and isiXhosa on the municipal notice board and notice boards of shops, etc	
	No Performance Management System.	
	No clean, unqualified Auditor General Report	
	The Service Delivery Budget Implementation Plan was adopted on 27 August 2009.	
	No spatial development framework.	
Communications	CDW's and public participation	Convene quarterly meetings with CDW's to receive reports on the work done so as to evaluate the progress and capacity.
		Public participation
	Communications coordination	Local Communicators Forum is established
		Communication strategy needs to be reviewed
		develop an event coordination strategy for the year including the celebration of events and national days
		Improve communication to the public through support of local media
		Facilitate access to key national, provincial and district addresses by leaders
		Maintain municipal website
	IGR and stakeholders	
	Customer relations	Develop local service delivery charter
		Annual local Awards in different categories
		Mayors fund
	Internal communications	development of internal and external communication strategy
improvement of internal communication infrastructure		
Branding and marketing	Develop an institutional branding and marketing strategy	
Local government support		Develop a strategy to respond to the needs of local municipalities

2.25 NEEDS VERIFICATION WORKSHOPS: WARD REPORTS

Needs verification workshops were held in each of the 14 wards in Ngqushwa in order to ascertain the challenges faced by each individual ward. These verification workshops were conducted during the period 28th September 2009 to 17 October 2009 and involved the participation of all ward committee members; community development workers; ward councilors; chairpersons of various associations, example sport bodies, school governing councils, etc ; tribal authorities; and members from the Royal Houses.

Table 19 Ward Reports: Needs Verification workshops.

Prioritised Needs	Challenges	Wards
Water	Access to clean, good quality running water.	2; 5; 7; 10; 11; 12; 13
	Water collected from rivers	2
	No taps installed	2; 6; 13
	Community dependent on water stored in tanks and drums.	2
	Taps present but no water pipes installed.	6
	No taps, but water pipes present.	6; 9; 10; 11; 12
	Water pipes and taps required.	2
	No water available for agricultural activities.	5; 7; 8; 9; 10; 11; 12
	No watering holes/dams for cattle farming.	5; 13
	Existing dams and rivers need to be cleaned.	5
	Waste and alien vegetation needs to be removed from dams.	7; 12
	Frequent water interruptions	12
	Need for irrigation pipe lines for crop farming.	
	Better water supply and infrastructural delivery.	6; 8; 9; 10; 11; 13; 14
Water tanks needed.	10; 13	
Health	Mobile clinic needed.	1; 3; 13
	Doctors more readily available	1; 3; 6; 7; 9
	Anti retro viral supply programmes needed.	1; 3; 5; 6
	Patient transport system needed.	1; 9; 13
	Poor health linked to poor water quality.	2; 5; 7; 13
	Clinics needed due to far distances traveled	3; 6; 9; 13
	HIV/AIDS education needed.	5; 6; 13
	Better services at clinics with medication	6; 7
	Poor health linked to poverty and poor dietary intake.	6; 13
	Mobile clinics to provide anti retro viral drugs.	9
More staff needed in clinics due to lengthy waiting period.	13	
Skills development training	Need skills to create employment opportunities and to eliminate poverty.	14; 11; 10; 9; 5; 4; 3; 1
	Conduct skills audits	11; 10; 9; 5
	Mentoring and monitoring of projects and programmes	11; 10; 9
	Need for the establishment of co-operatives.	10; 5
Roads	Roads to be maintained more regularly.	1; 3; 4; 8; 9; 14
	Tarred roads to replace main access roads	1
	Improved quality of access roads.	5

Prioritised Needs	Challenges	Wards
	Upgrading of tarred roads.	5
	Tarring of roads.	6; 8; 13
	Civil engineering Infrastructure required to maintain roads.	6; 8
	Roads inaccessible during rainy periods.	6; 8
	Need for fencing along main access roads	9
	Maintenance of access roads leading to villages.	13
	Bridges to be constructed over rivers.	13
Sanitation	Pit latrines seen as unhygienic and unsafe.	2; 7; 8; 9; 10; 11; 13; 14.
	<ul style="list-style-type: none"> • Villages without sanitation: • Ward 1 – All • Ward 2 – All • Ward 3 – All • Ward 5 – All • Ward 6 – 10 villages (Tuku A,B&C, Hoyi, Lover's Twist, Wooldridge, Crossroads, Ferndale, Leqeni & Stoorport) • Ward 7-9 villages (Torr, Nomont, Dam-dam, Makhane, Feni, Cisira, Hlosini, Mgwangqa, BongweniA) • Ward 8 – All villages (Glenmore, Gcinisa 	
	Need for improved sanitation	5; 12
	Poor sanitation linked to poor water infrastructure and water shortage.	8; 9; 10; 12; 13; 7; 11
	Need for flush system to replace pit latrines	7; 8; 9; 10; 11; 12; 13; 14
Employment and poverty	Need for jobs.	1; 2; 5; 6; 12
	Need for skills programmes to improve employability.	2; 5; 6; 12; 13
	Request for business skills training.	2; 5; 6; 12
	Need for skills audit.	2; 5; 6; 13
	Training on establishments of co-operatives.	5; 6; 12
	Need for food security.	6; 12; 13.
Crime	Patients raped on route to clinics.	2
	House breaking, violent assault and theft linked to unemployment.	2; 13
	Need for improved community police forums, law enforcement structures and job creation.	2; 13
	Need for more police stations or more personnel at existing stations.	8
	Need to establish cause of criminal activities.	8
	Need for improved resources (equipment and staff)	9; 10; 11
	Need for improved response time from police stations.	9; 10; 11; 13
	Police vehicles needed.	12
	Theft of livestock due to lack of fencing and marketing.	5; 7; 13.
	Rape.	13

Prioritised Needs	Challenges	Wards
Transport	Conditions of taxis poor.	2; 5; 6
	Unreliability of pick up times.	2; 5
	Safety of passengers.	2; 5
	Poor roads linked to poor transport.	2; 5
	Need for state buses.	6
	Need for transport to clinics for frail and elderly. (increase number of vehicles.)	9; 12
	Need for efficient, safe and reliable public transport service.	11; 12
	Vehicles not roadworthy.	11
	Transport for children to school.	11
	Need for bridges to improve access to villages.	5
Sport and Recreation facilities	Need for better sport facilities.	2; 5
	Sport facilities not level.	2; 5
	Demarcation of municipal boundaries affecting sporting competition resulting in traveling distances to compete in sporting events.	2
	Need for community halls.	8; 7; 10
	Need for multi purpose centres.	7; 12; 13
	Need for indoor facilities	5; 11
	Need for sports fields at schools.	10; 11
	Need to investigate sport across cultural divides	10; 11
	Need to develop water sports like canoeing, sailing and surfing.	10; 11
	New sport codes need to be developed.	11
	Incomplete community halls or contractors not paid	8; 10; 11; 13
	Poor security at halls leading to vandalism.	8
Need for community security education.	8	
Economic development	Improved agricultural development and intervention planning.	3
	Persue commercial farming	3;10
	Make tractors available on rotational basis between villages	3
	Ensure fencing to reduce stock loses	5;7
	Infrastructure for farming activities must be well coordinated.	6
	Secure machinery for agricultural farming and cattle farming.	6
	Agricultural and beef farming potential to be investigated.	9; 10; 11; 12
	Tourism development and awareness campaigns for xhosa and indigenous cultural groups as beneficiaries.	11
	Land redistribution challenge to be expedited.	12; 13
	Churches requested to conduct audit of arable land.	13
	Integrated LED approach required.	14
Land released for tourism potential.	12	
Housing	Need for housing	6; 8; 9; 10; 11; 12
	Skills development in housing delivery needed.	9

Prioritised Needs	Challenges	Wards
Electricity	Need for electricity in future developed houses	6; 7; 8; 9; 10; 11; 12
	Need for street lighting or high mast lighting.	7;8
	Need for infrastructure to supply good quality electricity.	8
	No electricity (Gwabeni and Ntsinekana)	8
	Low voltage causing electricity supply to trip regularly.	8
Schooling	Need for properly managed and resourced schools. (stationary and equipment).	8
	Need for qualified teachers.	8
	Need for reliable transport to schools to reduce absenteeism.	8
Good governance	Need for improved communication between the local and district municipalities.	14.

CHAPTER THREE: DEVELOPMENT PRIORITIES, OBJECTIVES AND STRATEGIES

3.1 INTRODUCTION

Ngqushwa Municipality has decided on its destination and shall undertake important decisions on finding and using appropriate ways of getting there. The Municipal Systems Act says the municipality is supposed to determine a vision for the long term development ; development objectives for the elected term of council including its local economic development aims and its internal transformation needs; and development strategies which are to be aligned with national or provincial sector plans and planning requirements.

Agreed visions, objectives and strategies have a unifying and coordinating impact on the management of development processes.

The strategy phase requires two different types of sector alignment namely the alignment to legal planning requirements related to the formulation of sector specific objectives as well as the alignment to the compliance requirements of departments which represent cross-cutting dimensions.

The purpose of the vision is to inspire and focus the attention and mobilize all residents, communities, stakeholders, politicians and officers in creating the desired future for the municipal area of Ngqushwa. Visions and strategies may inform one another mutually and the possibility to rephrase a vision always exists.

Working objectives thereafter need to be established in order to provide direction to the planning and implementation process. The objectives relate to the identified problems or needs of people. Spatial dimensions, poverty/gender dimensions (socio-economic dimension), environmental dimension, local economic development and institutional dimensions and cross sectoral policy guidelines will be covered during this phase. The strategies will be designed taking into account the national spatial development principles related to the local issues. The strategies will be developed taking poverty alleviation and gender equity policies into account. The strategies are designed and projects are planned ensuring that the principles of Chapter 1 of the National Environmental Management Act of 1998, Local Agenda 21, National Environmental Management Plans and Provincial Environmental Implementation Plans are applied. The strategies and projects will comply with the principle of an ecologically sustainable development process while ensuring that economic development aspects are central to development initiatives. The IDP will investigate institutional deficiencies and constraints which are affecting service delivery through the initiation of a managerial reform aiming at objectives and results orientated management approach based on management tools like consultative decision making approaches within the administration; and through the selection of appropriate forms of service delivery options such as corporatisation, public-public partnerships, public-community partnerships, contracting out, lease and concessions and privatization. External and internal financial resources as well as natural and human resources available will be considered for each priority issue identified. Ngqushwa intends on managing the given internal resources in a more strategic and innovative way and will develop a financial strategy in order to increase revenues and external funding for the municipality in general as well as for each priority issue/objective. The strategy will focus on revenue raising strategies, financial management strategies, capital financing strategies and operational financing strategies (partnerships). Strategic alternatives will be investigated to contribute to finding

realistic solutions thereby providing a clear direction for project planning and implementation.

The first cluster identified is the **social cluster** consisting of the under mentioned sectors or development priorities:

- Health
- Education
- Safety and Security
- Land and Housing
- Community facilities

The second cluster identified is the **Local Economic Development and Environment Cluster** consisting of the under mentioned sectors/development priorities:

- LED plans
- Business
- Tourism
- Agriculture

The third cluster identified is the **Engineering Infrastructure Cluster** consisting of the under mentioned sectors/development priorities:

- Water provision and distribution
- Sewerage disposal and purification
- Electricity provision
- Roads, storm water and transport
- Waste Management

It is accepted that all these sectors must work together to ultimately address the needs and requirements of the people residing in Ngqushwa and beyond.

KPA 1: SPATIAL DEVELOPMENT

Functional area	IDP Objective	IDP Strategy
Human Settlement	Facilitate development of sustainable human settlement	1. Conduct survey on all disposed land
		2. Review the spatial development framework.
		3. Coordinate the implementation of Land Claims Programme
Infrastructure	Provide and maintain sustainable levels of engineering and infrastructure services.	Roads and Storm water Maintenance of existing roads and construction of new roads.
		Provide appropriate integrated public transport plan
		Electricity 1. Develop an electricity plan 2. Review a maintenance plan
	2. Develop areas in order to achieve a healthy and prosperous living environment.	Waste Management .To create a litter free environment and ensures sustainable use of resources.
		Water and Sanitation 1. Identification of areas in need of water and sanitation

KPA 2: BASIC SERVICES

Functional area	IDP Objective	IDP Strategy
Health	To facilitate comprehensive municipal health by 2012	1. Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health.
		2. Main stream HIV/AIDS/Wellness Programmes within the municipality
Environment	Comply with environmental issues and programmes	1 Development of environmental plan.
	Comply with coastal management issues and programmes	Development of coastal management Plan
Safety and security	Enforcement of municipal by-laws	1. Adhere to the municipal by-laws
	Ensure safety on our roads	Increase traffic police visibility
Community facilities	Improve access to community facilities by 2012	Construction and maintenance of user friendly community facilities

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Functional area	IDP Objective	IDP Strategy
Local economic development and the environment	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	1. Implementation of LED strategy

KPA 4: GOOD GOVERNANCE

Functional area	IDP Objective	IDP Strategy
Public Participation	Enhancement of public participation	1. Provision of local democracy through encouraging the involvement of communities and community organizations in matters of local government
	To promote good external relations and give expression to the concept of co-operative governance.	Implementation of intergovernmental and inter municipal relations programme,
Internal Auditing	To provide quality assurance on Ngqushwa internal controls and governance on an ongoing basis	Conduct Internal audits
Communication	Enhance communication in all Ngqushwa programmes	Facilitate strategic interactions/ engagement with Ngqushwa communities in regard to all council business information
	Legal compliance	Implementation of communication strategy
SPU	Ensure institutional plans, programmes and projects impact on youth disabled women, children, elderly, and other vulnerable groups	Mainstreaming of special programmes
Council support	To ensure councillors are fully capacitated to deliver on their mandate	Facilitate training of S79 and S80 committees

KPA 5: FINANCIAL MANAGEMENT VIABILITY		
Functional area	IDP Objective	IDP Strategy
Revenue Enhancement	To ensure that Ngqushwa Municipality is financial viable	Improvement of the billing collection rate
Audit	Ensure clean Audit by 2012	1. Proper record keeping.
		2. Capacity building
		3. Develop action plan and implement
Budget Reform	To ensure sound and sustainable municipal finances	1. Development of the budget according to national treasury regulations
Funds Management		2. Ensure all invoices are paid in within 30 days of receipt in line with circular 49 of MFMA
Supply Chain Management	To ensure Ngqushwa Municipal Assets are adequately managed	To ensure proper management of the property assets.
	stream line Supply Chain Management in the municipality	Monitor implementation of the SCM policy.

KPA 6: INSTITUTION AND ARRANGEMENT

Functional area	IDP Objective	IDP Strategy
Municipal Governance	To ensure compliance with applicable legislation, policies and procedures and ongoing basis	1. Facilitate and coordinate the development of municipal by-laws
		3. Review and development of integrated development plan
		4. Operationalised performance management system
		5. Cascading of PMS to levels below section 57 managers through AA's and PP's
		6. Development of Annual Report.
		7. Compliance with code of conduct of councillors.
Sector Plan Development	To ensure development of each sector plan per priority need identified	1. Coordinate development of sector plan
Record Management	To achieve centralization of records keeping and improved record management processes and procedures by 2012 in line with the archives act.	1. Development of the file plan
		2. Operationalised document management system both electronically and manual
Risk Management	To have a enterprise wise risk management by 2011	Reduction of risk impact
Human Resource Management	Improve HR relations institutionally	1. Development and implementation of HR strategy
		2. To have a functional labour forum
	To ensure compliance with the skills requirements of Ngqushwa Municipality	1. Provide training for councillors and officials
		2. Evaluation of training impact.
Information Management	To provide information Technology governance	1. Assessment of all the existing IT systems
		2. Develop IT policies

Security Services	To ensure that all Ngqushwa assets councillors and staff are adequately secured	1. Provision of adequate security services for Ngqushwa councillors and officials
	To ensure cost efficient of Ngqushwa Local Municipality's resources	1. Review telephone usage policy
Council Support	To coordinate and schedule statutory and other business	1. Develop council calendar
Sport Development	To promote different sporting codes in the municipality by 2012	1. To develop a programme on sport activities.

CHAPTER FOUR: PROJECT PROPOSALS

4.1 INTRODUCTION

This phase involves the design of project proposals which can be used for implementation. The involvement of technical and financial experts (municipal officials), community development experts (councilors) and also affected groups of residents during this phase ensures the adjustment to project designs in order to address their needs and to meet the needs of the local conditions.

The project plan has emphasized the description of various identified projects, the geographic location for implementation, the targets to be achieved in terms of what and how much will be provided within a specified timeframe and finally a budget estimate will be allocated alongside the source of finance in an attempt to meet the objectives thereby addressing the existing challenges experienced within Ngqushwa.

A sector alignment was undertaken during this project proposal phase and in so doing, the under mentioned objectives will be achieved, namely

- (i) providing technical detail and feasibility to the IDP projects thereby ensuring compliance of project proposals with sector policies and sectoral planning requirements.
- (ii) ensuring that sector plans or programmes are in line with locally driven priorities, objectives and strategies.
- (iii) to secure sectoral funding for IDP projects.

This phase will also demonstrate how buy-in of key government (national and provincial spheres of government), non government and private sector role players will be encouraged to participate in ensuring that through the establishment of linkages, the obligations of developmental local government as contained in the Constitution of the Republic of South Africa, 1996 is realized.

PROJECT PROPOSALS

Table 26

KPA 1: SPATIAL DEVELOPMENT FRAMEWORK

DEVELOPMENT PRIORITIES:	OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
					2008-2012 5years	
Land and Housing	Improved sustainable human settlements.	Prepare business plans. 6 Villages for planning & survey (ward councilors to submit names of villages). 1. Hoyi 2. Ndwayana 3. Moyeni EE 4. Lujiko 5. Phole 6. Tyeni 6 villages for housing development (ward councilors to submit names of villages) 1. Lover's Twist 2. Madliki 3. Masele 4. Tuku A 5. Cisira 6. Pikoli	Prepare business plan for housing development		R0	Ngqushwa LM/ADM DPLG
	Identify available land for development	1. Review housing sector plan	Prepare business plan for planning and Survey.		Source funding	DLGTA

		2. Relocation of peg boundaries/beacons. Replacement/re-identification of beacons.			R200 000	Ngqushwa LM
	Improved communication between housing development stakeholders	Implementation of unblocked project Monitor progress of unblocked projects.		Peddie 710 Peddie 500	Source funding	DoH
		Registration of properties			R250 000	Ngqushwa LM

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE

Table 27 Project proposals

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Health				2008-2012 5years)	
Provision of safe and reliable and affordable transport to clinics.	1. Facilitate the provision of public transport between villages and clinics through the transport forum.	Establish a health transport forum and system which will be responsible for liaising between clinics, patients and transport providers. Also design a programme for periodic check ups and pick up times. Ensure additional mobile clinics. Gravelling or patching of access roads to clinics	All wards, particularly Wards 1, 9 and 13. Wards 1, 3 and 13.	None R450 000 (Consult Dept of Health)	Internal Resources Source funding
Better planning of healthcare interventions (HIV/AIDS)	1. Gather statistics on HIV/AIDS status in Ngqushwa.	Launch an HIV/AIDS awareness and information campaign in the workplace and all wards.	All wards 2008-2012	R 50 000	Ngqushwa LM
	2. Encourage voluntary counseling and testing.	Facilitate an HIV/AIDS forum in order to discuss an eradication strategy, issues of concern raised and to	2008-2012	R50 000	Ngqushwa LM

	<p>1. Encouraging communities about prevention and treatment</p> <p>2. Facilitate home care capacity building training programme</p>	<p>establish procedures for counseling and testing in conjunction with the medical board and the department of education.</p> <p>Organise campaigns</p> <p>Organise training</p>		<p>R50 000</p> <p>R70 000</p>	<p>Ngqushwa LM</p> <p>Ngqushwa LM</p>
Nurturing Health Communities in Ngqushwa Local Municipality	In partnership with DoE ensuring that learning material focusing on personal and domestic hygiene is accessed by schools	Distribution of material to schools		R70 000	Ngqushwa LM
	In collaboration with Soc Dev, Land and Rural Development to join hands in strategies to evaluate poverty to vulnerable groups.	Identify and assist vulnerable groups.		R100 000	Ngqushwa LM

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Education				2008-2012 5years	
Children have access to information.	<ol style="list-style-type: none"> In collaboration with DoE facilitate exposure of learners to modern technology. Ensure the participation of learners to sports activities in their schools 	<p>Organise session for learners.</p> <p>Tournaments</p>		<p>None</p> <p>R90 000</p>	<p>Internal resources</p> <p>Ngqushwa</p>
Improved education for our children	<ol style="list-style-type: none"> Acquire assistance from the Department of Education in future possible appointment of assistant teachers to assist in guiding learners with homework, projects and examination preparations. 	<p>Establish an education sub committee to address education related projects/actions in conjunction with Council, schools and the Department of Education and embark on an education needs analysis.</p>	<p>All wards 2009</p>	<p>Operational Budget</p>	<p>Ngqushwa LM</p>
	<ol style="list-style-type: none"> Assist with youth development initiatives. 	<p>Roll out (design and implement) moral regeneration Programmes for youth development.</p>	<p>Ngqushwa Area. 2008/09</p>	<p>R150 000</p>	<p>Ngqushwa LM</p>
Improved and conducive learning environment.	<ol style="list-style-type: none"> Improved playground facilities. 	<p>Lobby for and upgrade sport fields and courts. Plant trees in school grounds.</p>	<p>All wards 2009</p>	<p>Operational budget</p>	<p>DoE, Dept of Sport, NLM and DWAF</p>

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Education				2008-2012 5years	
Well informed skills development plans.	1. Conduct a skills audit.	Liase with the surrounding universities in order to embark on a door to door skills verification programme and vocational training initiatives. (to support all Led and Housing Project Implementation)	All wards. 2009	Operational budget	LGW/Seta and DoL
	2. Engage in vocational training and learnership career pathing in projects undertaken in Ngqushwa.	Hold one career guidance exhibitions per year.	Ngqushwa area.	R40 000	Ngqushwa LM Internal
Improved good quality sport in our schools.	1. Facilitate with the Department of Education and the school governing bodies to upgrade sports facilities.	Conduct an inspection on the state of sports facilities in schools and identify the needs for upgrading of these facilities.	All wards.	Operational Budget	Ngqushwa LM

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Safety and security				2008-2012 5years	
Create a user friendly police service.	1. Improve participation in Community Safety Forum.	Meetings ,workshops and awareness campaigns		R50 000	Ngqushwa LM
To increase visible traffic policing in order to reduce accidents and fatalities on our roads.	Develop and implement a traffic safety enforcement and management programme.	Develop and implement safety enforcement work schedules and communicate these with the community eg vehicle roadworthy checks, arrive alive campaigns, planned roadblocks	All wards. 2009-2012	Operational Budget	Ngqushwa LM
To ensure compliance with municipal by laws.	Develop and implement a by law enforcement programme.	Organize a community capacity building workshop to educate members on the contents of the law enforcement by-law of Council.	All wards. 2009-20012		Ngqushwa LM
Ensuring safety and security measures conducive for tourism sector.	1. Recruit and train tour guides.	Organize a safety training workshop for tour guides and share safety tips with tourists in conjunction with hotels, guest houses and lodges.	Tour guides. 2009	R40 000	NLM, ADM, ECTB
	2. Create community awareness within the hospitality industry.	Design and distribute pamphlets on safety tips to guest houses, hotels and lodges.	Tour guides, hospitality industry.	R50 000	NLM, ADM, ECTB, Private Sectors

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Community facilities.				2008-2012 5years	
User friendly community halls.	Upgrading of community halls.	<p>Construction of Mtati, Masele community halls 2010/2011</p> <p>Construction of Mkhanyeni, Rhode, & Baltein Community Halls</p> <p>Construction of Qhugqwala and Nyaniso Community Hall for 2010/2011.</p> <p>Purchasing of furniture for community halls</p>			<p>Ngqushwa LM & MIG</p> <p>R1000 000 (Ngqushwa LM) MIG</p> <p>Ngqushwa LM & MIG</p> <p>R200 000</p>
Encourage sports development in the community.	Upgrading of sports facilities in our communities.	<p>Identify and develop or upgrade sport facilities and level sports fields.</p> <p>Engage SGB in promoting sport in schools. Strengthen sport council and strengthen relationships of all stakeholders.</p>	<p>Ward 10, 12, 8</p> <p>All wards. 2008-2012</p>	R150 000	<p>Ngqushwa LM</p> <p>Ngqushwa LM and ADM</p>

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Community facilities.				2008-2012 5years	
Maintain and demarcate cemeteries and sacred sites.		Facilitate community Awareness workshops on burial regulations on municipal grounds.	2008-2012 Peddie and Hamburg	R40 000 (2009/10) R30 000 (2009/10)	Ngqushwa LM Internal
Art and craft centre used to its full potential.	Take over administration of art and craft centre.	Negotiate with the Department of Sport, Art and Culture and offer administrative assistance and support.	Ngqushwa area	R0	Ngqushwa LM
Improved access to literature.	1. Computer and internet access in library	Purchase computers and install in libraries for community utilization. (including internet facilities)	Ward 10	R0	Ngqushwa LM & DSRAC

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Social welfare				2008-2012 5years	
To provide more crèche facilities.	1. Extensions to existing crèches.	Renovate existing crèches.	Ngqushwa area. 2009-2012	R 500 000	DLG&H &DoE

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Engineering and Infrastructure			2008-2012 5years		
Provide and maintain appropriate, affordable and sustainable levels of engineering services and transportation facilities in existing and new development areas in order to achieve a healthy and prosperous living environment.	Roads and stormwater. 1. Conduct a needs analysis in order to ascertain the areas requiring construction of new roads, upgrading of intersections, upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance, maintenance of side walks and future road planning.	Construction of Luxolweni Access road Regragelling of Dorenkloof & Gcinisa South for 2010/2011 Regravelling of Tyeni-Gobozana 2011/2012 Machibi Access Road 2011/2012 Upgrade to Heritage sites		R2 707 612 R5 734 800 R5 333 600	MIG MIG MIG
	Electricity 1. To maintain electricity infrastructure and prevent regular power failures through the preparation of a maintenance programme.	Provide street lighting and high mast lighting in certain areas especially crime ridden areas. Supply electricity to Gwabeni and Ntsinekana. Increase voltage to areas where		R3 500 000	ESKOM ESKOM

	2. Identification of power needs and problem areas.	<p>electricity is frequently disrupted and erect power stations in areas where economic development areas are identified.</p> <p>Revamp street lighting in Hamburg beachfront and Peddie Town.</p> <p>Establishment of FBE Unit</p> <p>Electrification of Peddie Central[Extension] for 2009/2010</p> <p>Electrification of Peddie East [Extension] 2010/2011</p> <p>Chrismast Lights</p>	2010/2011	R422 800	Ngqushwa LM
				R100 000	Ngqushwa LM
	<p>Waste Management</p> <p>1. To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in strategic locations.</p> <p>2. Explore an alternative source</p>	<p>Installation of refuse containers and bins in identified areas.</p> <p>Organize a Clean up Campaign.</p> <p>Organize a waste management community workshop.</p>		R60 000	Ngqushwa LM
				R30 000	Ngqushwa LM
				R30 000	Ngqushwa LM

	of funding for the provision of waste management.	Conduct research on waste management opportunities. (2009/10)		R100 000	Ngqushwa LM
	3. Involve schools and churches in refuse collection and recycling projects.				
	4. Educate community to sort their waste before disposal thereof.	Development of an Integrated Waste Management Plan		R1 500 000	To source funding (DBSA)
	5. Investigate commercial Composting	Purchasing and hiring of equipment for Waste management		R400 000	Ngqushwa LM
	6. Involve schools and churches in refuse collection and recycling projects.	Infrastructure development of landfill sites		R100 000	Solicit fund
	7. Educate community to sort their waste before disposal thereof.	Training of personnel in waste management issues		R50 000	Ngqushwa LM
	8. Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives.				
	9. Development of Waste Management Plan				

	Water 1. Improve water quality through constant monitoring and testing.	Develop a water evaluation programme			
	Sewerage 1. Improve sewerage infrastructure	Facilitate with ADM about sewerage Maintenance infrastructure programme. Upgrading of sewerage Build 1 testing station			ADM

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGETS	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Develop ITP	Engage Service provider	<ol style="list-style-type: none"> 1. Establish Status Quo of the area. 2. Convene meeting with all stakeholders. 3. Conduct traffic counting. 	Ngqushwa Area.	Lobby Funding	Department of Roads and Transport
Dev Integrated waste Management Plan	Engage Service provider	<ol style="list-style-type: none"> 1. Management of site. 2. Waying of refuse collection. 3. Determine life span of a site 	Ngqushwa Area.	Lobby Funding	DEAT
Implement EPWP	To engage Service provider to make use of EPWP instate of the machinery.	<ol style="list-style-type: none"> 1. Make our tender document to be of EPWP compliant 	Is to employ workers from the villages where these projects are taking place	MIG	MIG

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Table 28

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGETS	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Local economic development and the environment.				2008-2012 5years	
Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	<ol style="list-style-type: none"> 1. Sustainance of the irrigation schemes. 2. Continue to engage with business people 3. Work in partnership with the surroundings e.g. tertiary institutions 4. Link Local Initiatives with districts, province and national initiatives. 	<p>Training people on the irrigation system.</p> <p>Close monitoring of the scheme by the municipality.</p> <p>Link the schemes with the existing market.</p> <p>In collaboration with DTI and form mini workshops.</p> <p>Memorandum of understanding with tertiary institutions</p> <p>Strengthening of Business Summit</p> <p>Adherence to summit resolutions</p>	<p>5 irrigation schemes</p> <p>All Wards</p>	<p>R80 000</p> <p>R40 000</p>	<p>Ngqushwa LM</p> <p>Ngqushwa LM</p>

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGETS	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Local economic development and the environment.				2008-2012 5years	
	5. Engage DEAT and other social partner towards development of central business district		Ward 10	R250 000	DEDEA
Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	1. Improve marketability of Agricultural Products	Develop a vocational training and technical skills development strategy to support presidential LED projects.	Ngqushwa Area	R60 000	Ngqushwa LM
		Develop a transport development network and plan for exporting crops and livestock thus supporting LED projects.	Ngqushwa Area	R0	Ngqushwa LM
		Develop a marketing strategy for goods produced.	Ngqushwa Area	R0	Ngqushwa LM
		Meet with DoE to discuss the issuing of fishing licenses.	Ngqushwa Area	R0	Ngqushwa LM
	1. Enhance competencies in the global markets	Agro-processing (Pineapple project)	Cheletyuma	R5m	Solicit Funds
		Revamp/rebuild packhouse for citrus	Baltein/ripplem aed	R5m	To source funding.

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGETS	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Local economic development and the environment.				2008-2012 5years	
Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	2. Alignment of economic development plans of the department of agriculture and Ngqushwa LM.	Conduct research in collaboration with surrounding universities in order to establish an agricultural, soil, fish and livestock farming potential and exporting plan for implementation.	Ngqushwa Area 2009/10	R2m	

DEVELOPMENT PRIORITIES: OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGETS	FINANCE/ COST IMPLICATION	AGENT/ FUND SOURCE
Local economic development and the environment.				2008-2012 5years	
Create a favorable business environment.	1. Facilitate stakeholder meeting and communication	Arrange for regular LED community workshops.	Ngqushwa Area.	R0	Ngqushwa LM
		Develop an LED community communication strategy as part of the LED strategy.	Ngqushwa Area.	R0	Ngqushwa LM
Attract tourists.	1. Marketing Ngqushwa as a tourist destination.	Beautifying of Caravan Park in Hamburg and picknick.	Ngqushwa Area.	R1 200 000	Source Funding/DEDE A
		Organize and facilitate a tour guide imbizo.	Ngqushwa Area.	R30 000	Ngqushwa LM
		Building of a Conference Centre.	Ngqushwa Area.	R10 000 000	Ngqushwa LM/Other Govt. depts./Solicit Funds
		To organise cultural concerts (arts and culture)	Ngqushwa Area.	R100 000	Ngqushwa/LM/ DEAT/ASPIRE

	<p>2. Facilitate the development of Arts Colony and uncover talent through art and culture</p> <p>3. Facilitate or engage ADM and DEAT in tourism activities.</p>			<p>R21 000 000</p> <p>R40 000</p>	Ngqushwa LM
Create economically self-sufficient communities	Coordinate and support SMMEs	Empower SMMEs with assistance from DTI and SEDA etc		R40 000	Ngqushwa LM

KPA 4: GOOD GOVERNANCE

Table 29

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
The provision of local democracy through encouraging the involvement of communities and community organizations in matters of local government	<ol style="list-style-type: none"> 1. Create an administrative data base of all organizations, civil societies, NGO's, traditional leaders, municipal institutions, municipal associations, community based organizations, business organizations, trade unions and marginalized groups thereby bringing together coalitions and networks of local interests that cooperate to realize a shared vision. 2. Enhancing local democracy through raising public awareness of human rights issues, legislative prescripts, policy frameworks and 	<p>Identify and include all other registered stakeholders.</p> <p>Organise workshops/ trainings on municipal by-laws for communities</p> <p>Organise public participation meetings for communities i.e. Auditor General, IDP,</p>		R210 000	Ngqushwa LM

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
	<p>promoting constitutional values and principles.</p> <p>3. Investing in youth development and building on their creativity and motivation through active involvement in civic and development programmes.</p> <p>4. Empowering ward councilors, ward committee members, traditional leaders and civic organizations as community leaders through active participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders.</p>	<p>Imbizo's and reports</p> <p>Development of guiding documents for youth activities</p> <p>Revival of youth council.</p>		R139 510	Ngqushwa LM

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
	<p>5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and operations of local government building skills in areas such as public speaking, planning and budgeting, organizing public meetings, fundraising and political campaigning.</p> <p>6. Develop a cooperative model for rural governance.</p> <p>7. Formation of sector policing forum/street committees and block committees</p>	<p>Strengthening of ward centres to be fully operational</p> <p>Training of ward Councillors and ward committees on public speaking</p> <p>Conduct quarterly local communicator's forum</p>		<p>R????</p> <p>R27 170</p>	<p>Ngqushwa LM</p> <p>Ngqushwa LM</p> <p>Ngqushwa LM</p>

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
	8. Expand our administrative database by including community organizations per ward	meeting. Popularising municipal developmental projects through local media.		R100 000	Ngqushwa LM
The promotion of equity, social justice and economic prosperity.	1. Develop and display strategic, integrating and community orientated capacity building interventions focused on duty, delegation of				

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
	<p>legislative, executive and administrative power, reporting, financial regulation and oversight, macro economic management, trade and investment.</p> <p>2. Develop internal as well as external service delivery capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.</p>				
The establishment of a system of municipal financial budgeting which adheres to the principles of revenue adequacy and certainty, sustainability, effective and efficient resource use, accountability, transparency, equity, redistribution, development and investment.	Ensure the establishment of appropriate structures to engage with forums, civil societies, organizations, traditional leadership and political parties in order to enhance participatory governance representing the diverse interests and rights of communities in Ngqushwa.				

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
	<p>1. Ensure value-for-money of services provided and revenue adequacy through the provision of an accurate billing, debt management, and provision of customer care and call centers.</p> <p>2. Establish a data collection system monitoring sources of revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies) which identifies consumers qualifying for ATTP through the implementation of poverty eradication and job creation strategies.</p> <p>3. Developing and implementing a consumer education program which fosters responsible consumer behavior.</p>	<p>Populating of the revenue section.</p> <p>Training of the revenue staff</p> <p>Purchasing of new road machinery</p> <p>Conduct awareness campaigns on payments of service and consumer education.</p>		<p>R1 300 000</p> <p>R10 500</p>	<p>Ngqushwa LM</p> <p>Ngqushwa LM</p> <p>Ngqushwa LM</p>

DEVELOPMENT PRIORITY OBJECTIVES	STRATEGY	PROJECT PROPOSAL	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Good governance					
To promote good external relations and give expression to the concept of co-operative governance.	Establish inter-municipal relations.			R	

KPA 5: FINANCIAL VIABILITY

Table30

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
Financial Services- Management Income &Expenditure	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (7) working days after receipt from the registration office	Effective communication procedures	Monthly	Operational	
		Conduct departmental meetings, at least once a month.		Monthly Meetings	Operational	
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded to MM		Quarterly after council meetings	Operational	
	Reduce debtors	Reducing recurring debt, recovery of outstanding funds on all debtors	Data Cleansing	Monthly	R180 000	NLM
	Positive cash flow	To ensure sufficient cash flow Ensure a 3 months cash flow backup		Monthly	Operational	
	Financial recovery plan	Develop financial recovery plan		Positive balance sheet by June 2010	Operational	
		Draft of annual report by 31 December 2010, including Financial Plan and Audit Report	Annual report	Annually	R200 000	
		Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	Organizational structure reviewed on a yearly basis	Annually	Operational	

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
	Review of organogram	Compilation and implementation of MFMA Policies	All financial policies drafted and effectively implemented	Annually	Operational	
	Adhered to MFMA prescriptions	Revenue enhancement strategy	Status of preparation	Complete march 2010	Operational	
	Increase municipal resources	Revenue Enhancement strategy		By June 2010	Operational	
		Investment income according to best quotations				
	Monthly closing procedure done on time	Monthly closing within (10) working days after month end	Effective monthly closing procedures	Monthly	Operational	
		Enquiries answered within (10) working days	No outstanding enquiries	Monthly	Operational	
	Customer care	Balance income control accounts within (10)working days after month end	Control accounts balance annually	Monthly	Operational	
	Control account balanced	100%invoices paid on time-within 30 days of invoice or statement	No invoices outstanding	Monthly	Operational	
	Payments	All salaries and third party payments paid on time	Salaries paid by policy	Monthly	Operational	
		100% invoices paid on time within 30days of invoice or statement				
		Investment income according to best quotations		Annually	Operational	
	Financial capturing	Month end within (10)working days after month end	Monthly update of the financial records	Monthly	Operational	
		Expenditure and salaries control accounts balanced within (10) working days after month end	Control accounts annually	Monthly	Operational	

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
	Expenditure control	Delivery of 95% correct accounts	Effective billing	Monthly	Operational	
	Vat review	A review of all Vat submissions to SARS for possible repayment of returns submitted	Claiming of overpayments made	Annually	Operational	
		Financial Statements by 31 August 2008 and submitted to the Auditor – General	Adhering to all requirements regarding submission of Annual Financial Statements and GRAP compliancy	31/08/2008	Operational	
	AFS	Draft and submit and item regarding the AFS to Council by 30 September 2008	Adhering to all requirements regarding submission of Annual Financial Statements and GRAP compliancy	30/09/2009	Operational	
		Publication of financial statements to all stakeholders and community on request	Adhering to all requirements regarding submission of Annual Financial Statements and GRAP compliancy	31/01/2010	Operational	
	Budget Office	Fully implement GRAP on all financial transactions and records		30/12/2009	Operational	
		Compiling an audit audit file as prescribed by the Auditor-General and attending to Management letter supplying all document and relevant information	Qualified audit report for the financial year ending 2009/2010	31/12/2010	Operational	
		Audit	Draw up 2010/2011 budget process plan within time frame by 31 August 2010	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/08/2009	Operational

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
		Draw up 2009/2010 draft budget by 31 March 2009 to Council	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/03/2010	Operational	
	Budget	Publication of draft budget for inputs and comments for a six week period after council noted draft budget	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	07/04/2010	Operational	
		Draw up 2010/2011 final budget submitted to Council by 31 May 2008	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/05/2010	Operational	
		Submission of budget to NT,PT & other stakeholders	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	15/06/2010	Operational	
		Capturing of budget and actual figures-SDBIP on the financial system	Adhering to legislative requirements regarding	30/06/2010	Operational	

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
			submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation			
		Budget in 2010/2011 financial year to implement Strategic Planning session strategies	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/05/2010	Operational	
		Compilation and implementation of the following policies: Budget Policies	Adhering to legislative requirements regarding submission of budgets. Municipality to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/01/2010	Operational	
		Bank reconciliations		Monthly	Operational	
	Investment and banking control	Coordinate with IT the update and safeguarding of all financial records back-ups	Credible financial records maintained at all times	Monthly	Operational	
	Finance systems	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor	Improve financial viability through keeping within budgets and compliance with legislation	Monthly	Operational	
	Budget control	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor. Implementing virement on over			Operational	

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
		expenditure votes				
		Implementing virement on over expenditure votes and draft Adjustment Budget with Mid-Year Report		Monthly	Operational	
		Implement and maintain complete asset register according to GRAP	Municipality to ensure effective maintenance of assets and asset register	31/12/2009	Operational	
	Maintenance of correspondence file for grants and subsidies	%compliance with asset management policy		30/06/2009	Operational	
Supply Chain Management	Assets	Insurance of municipal assets	Obtaining of title deeds - Appointing of engineers/consultants Inform the Corp. Serv. Dept. of new assets to be insured Asset Register	Monthly	R700 000	
	SCM services	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations	All Supply Chain reporting as required by legislation	Monthly, Quarterly and annually	Operational	
		Compile monthly report as required by NT in electronic format	SCM System	Monthly	R150 000	
		To track the performance of contracts	Manually	Quarterly	Operational	
		To improve the average time of tender cycle completion to within 60 days of	Effective tender procedures	Monthly	Operational	

PRIORITY DEVELOPMENT	OBJECTIVE	STRATEGY	PROJECT PROPOSALS ACTION	TARGET	FINANCE COST IMPLICATION	AGENT FUND SOURCE
		notice been given.In line with the MFMA and Supply Chain Regulations				
		Review Supply chain processes to build efficiencies in the system	% review of SCM process	Annually	Operational	
		Develop a strategy to encourage suppliers to plough back to community	%of service providers with Community Social Investment programmes in the municipality	5%	Operational	
			SCM Strategy			
			Perform Interim Valuation		R70 000	

KPA 6: INSTITUTIONAL AND TRANSFORMATION ARRANGEMENT

Table 31

DEVELOPMENT PRIORITIES OBJECTIVES	STRATEGY	PROJECT PROPOSALS (ACTIONS)	TARGET	FINANCE/COST IMPLICATION	AGENT/FUND SOURCE
Review and develop HR Policies	Audit on policies	List outstanding policies and adoption thereof	Institution	R80 000	Internal
		Building of a town hall		R1 500 000	Source Funding
		Building of change room, storeroom and ablution blocks	Institution	R1 000 000	Internal
	Populating of LED department	Staffing of LED department	Institution	R350 000	DLGTA

THREE YEAR CAPITAL PLAN

Table 32

Finding	Priority	Project type	Project name	10/11	11/12	12/13
MIG	1	Access Roads	Doorenkloof	R5 734 800		
MIG	1	Access Roads	Gcinisa South	R5 333 600		
MIG	1	Access Roads	Tyeni/Gobozana		R6 612 380	
MIG	1	Access Roads	Machibi		R2 478 000	
MIG	2	Community Hall	Lower Gwalana		R1 500 000	
MIG	2	Community Hall	Mtati	R750 000		
MIG	2	Community Hall	Nxopo	R750 000		
MIG	2	Community Hall	Masele	R1 500 000		
MIG	2	Community Hall	Nyaniso	R1 500 000		
MIG	2	Community Hall	Qguqwala		R1 500 000	
Equitable Share	2	Community Hall	Mkhanyeni	R800 000		
Equitable Share	2	Community Hall	Baltein	R700 000		
Equitable Share	2	Community Hall	Rode			
Internally	2	Community Hall	Qaga	R800 000		

PROJECTS FOR THE 2010/11 FINANCIAL YEAR

Table33

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
HIV/ AIDS Related Programmes	All	2010/11	R100 000.00	NLM
Eradication of Mud Schools	All	2010/11	R20m	Private Sector and DoE
Career Related Programmes For youth in Schools	All	2010/11	R80 000.00	NLM
Workshops on sexual offences and Human Rights	All	2010/11	R20 000.00	NLM
Organize Security devices in the municipality Buildings	10 & 11	2010/11	R100 000.00	NLM
Capacitate Communities on By-Laws	All	2010/11	R100 000.00	NLM
Organize training workshop for tour guides	All	2010/11	R30 000. 00	ADM and ECTB
Build Toilets Facilities for disabled People and Halls	All	2010/11	R46 500.00	NLM
Revamp Packhouse for Citrus (Ripplemead/ Baltein)	8	2010/11	R5m	Source Funds
Revitalise Bingqala Pineapple	11	2010/11	R5m	Source Fund
Establish Linkages with Tertiary Institutions on fish farming and crop potential livestock	All	2010/11	R2m	Source funding
Hamburg Arts Colony/ Residence	11	2010/11	R22m	DEAT/ AEDA/

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
				ASPIRE
Coastal Care Project	11& 12	2010/11	R9m	DEAT
Busary Fund	All	2010/11	R200 000.00	NLM
Marketing of Ngqushwa Tourism Products	All	2010/11	R50 000.00	NLM
Luxolweni Community Project (not visited yet)	10	2010/11	R150 000.00	NLM
Wesley Beef Project – Wesley	11	2010/11	R350 000.00	NLM
Peddie Multi-faceted Development	10	2010/11	Nil	Developers
Thusong Service Center	3	2010/11	R7m	OTP
Gobozana Clinic	1	2010/11	R2.5m	Department Of Health
Assistance with Land Preparation (tractors with Implement	All	2010/11	R1m	Source Funds
Drivers License and Testing Centre.	10	2010/11	R2million	DoRT and Equitable share
Relocate Pound	10	2010/11	R800 000.00	NLM
Fencing of Cemetery	11,8,10,13 & 5	2010/11	R150 000.00	NLM
Educational Programmes	All	2010/11	R100 000.00	NLM
Wesley Mining	11	2010/11		Abasempuma Resources Company
Hamburg Expanded Development Initiative	11	2010/11		ASPIRE /NT
Hamburg Municipal Offices	11	2010/11	R400 000.00	NLM

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
Upgrading of Disaster Centre	10	2009/12	Nil	To solicit Funds
Ward 12 Lime Mining Project	12	2010/11	Nil	DME
Mpekweni (Housing Project)	12	2010/11	Nil	Dept. of Human Settlement
Gcinisa South (Housing Project)	11	2010/11	Nil	Dept. of Human Settlement
Hamburg (Housing Project)	11	2010/11	Nil	Dept. of Human Settlement
Qhaga (Housing Project)	2	2010/11	Nil	Dept. of Human Settlement
Alf Dlamini Heights (Middle income Housing project)	10	2010/11	Nil	Dept. of Human Settlement
Construction of swimming project	10	2009/12	Nil	To solicit funds
Coastal Care Projects	11 & 12	2009/12	Nil	DEAT
LED Projects		2010/2011	R2 300 000	NLM
Review housing sector plan		2010/2011	Source funding	DLGTA
Relocation of peg boundaries/beacons. Replacement/re-identification of beacons		2010/11	R200 000	Ngqushwa LM
Implementation of unblocked project Monitor progress of unblocked projects. (Peddie 710) and Peddie 500		2010/11	Source funding	Dept. of Human Settlement
Registration of properties	Ward 10 and 7	2010/11	R250 000	NLM

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
Ensure additional mobile clinics	Wards 1, 3 and 13.	2010/2011	R450 000 (Consult Dept of Health)	Source funding
HIV/AIDS Campaigns, awareness etc	ALL	2010/2011	R210 000	NLM
Identify and assist vulnerable groups	ALL	2010/2011	R100 000	NLM
Roll out (design and implement) moral regeneration Programmes for youth development.	ALL	2010/2011	R150 000	NLM
Lobby for and upgrade sport fields and courts. Plant trees in school grounds.	ALL	2010/11	Operational budget	DoE, DSRAC, NLM and DWAF
Hold one career guidance exhibitions per year.	ALL	2010/11	R42 280	NLM
Improve participation in Community Safety Forum. Meetings ,workshops and awareness campaigns	ALL	2010/11	R50 000	NLM
Tourism		2010/2011	R90 000	NLM
Upgrading of sports facilities in our communities	Ward 10, 12, 8	2010/2011	R150 000	NLM
Facilitate community Awareness workshops on burial regulations on municipal grounds.	ALL	2010/11	R70 000	NLM
Renovate existing crèches.	ALL	2010/11	NIL	DLGTA, DoH &DoE (source funding)

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
Construction of Luxolweni Access road	10	2010/11	R2 707 612	MIG
Regravelling of Dorenkloof road		2010/11	R5 734 800	MIG
Gcinisa South for 2010/2011		2010/11	R5 333 600	MIG
Regravelling of Tyeni-Gobozana 2011/2012		2011/12	R6 912 380	MIG
Machibi Access Road 2011/2012		2011/12	R2 478 000	MIG
Lower Gwalana – Community Hall		2011/12	R1 500 000	MIG
Upgrade to Heritage sites	ALL	2010/11	NIL	
Supply of electricity Gwabeni and Tsinekana	8	2010/2011	R3 500 000	ESKOM
Revamp street lighting in Hamburg beachfront and Peddie Town		2010/2011	R422 800	NLM
Christmas Lights	10	2010/2011	R100 000	NLM
Waste Management		2010/2011	R670 000	NLM
Sustenance of 5 irrigation schemes		2010/2011	R80 000	NLM
In collaboration with DTI and form mini workshops.	All wards	2010/2011	R40 000	NLM
Engage DEAT and other social partner towards development of central business district	10	2010/2011	R250 00	DEDEA
Develop a vocational training and technical skills development strategy to support presidential LED projects.	Ngqushwa Area	2010/2011	R60 000	NLM

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
Agro-processing (Pineapple project)	Cheletyuma	2010/2011	R5m	Solicit Funds
Revamp/rebuild packhouse for citrus	Baltein/ripplemaed	2010/2011	R5m	Solicit Funds
Conduct research in collaboration with surrounding universities in order to establish an agricultural, soil, fish and livestock farming potential and exporting plan for implementation.	Ngqushwa Area 2009/10	2010/2011	R2m	To source funding.
Beautifying of Caravan Park in Hamburg and picknick	Ngqushwa Area 2009/10	2010/2011	R1 200 000	NLM
Organize and facilitate a tour guide imbizo.	Ngqushwa Area 2009/10	2010/2011	R30 000	NLM
Building of a Conference Centre.	7	2010/2011	R10 000 000	NLM/Other Govt. depts./Solicit Funds
To organise cultural concerts (arts and culture)		2010/2011	R100 000	NLM
Facilitate the development of Arts Colony and uncover talent through art and culture		2010/2011	R21 000 000	NLM/DEAT/ASPIRE
Facilitate or engage ADM and DEAT in tourism activities		2010/2011	R40 000	NLM
Empower SMMEs with assistance from DTI and SEDA etc		2010/2011	R40 000	NLM
Outreach programmes and Imbizo's		2010/2011	R476 000	NLM
Data Cleansing		2010/2011	R180 000	NLM
Annual report		2010/2011	R200 000	NLM
Asset Register		2010/2011	R700 000	NLM
SCM System		2010/2011	R150 000	NLM

PROJECT NAME	WARD	FINANCIAL YEAR	ACTUAL AMOUNT	SOURCE
Perform Interim Valuation		2010/2011	R70 000	NLM
Municipal Code	Institution	2010/2011	R80 000	NLM
Building of a town hall		2010/2011	R1 500 000	Source Funding
Building of change room, storeroom and ablution blocks – Municipal building	Institution	2010/2011	R1 000 000	Internal
Staffing of LED department	Institution	2010/2011	R350 000	DLGTA
Development of guiding documents for youth activities		2010/2011	R139 510	NLM
Revival of youth council		2010/2011	R170 000	NLM
Training of ward Councillors and ward committees on public speaking		2010/2011	R27 170	NLM
Popularising municipal developmental projects through local media.		2010/2011	R100 000	NLM
New roads machinery		2011/12	R1 300 000	NLM
Conduct awareness campaigns on payments of service and consumer education.		2010/2011	R10 500	NLM

CHAPTER FIVE: INTEGRATION

5.1 INTRODUCTION

The major result of phase 4 is according to the Municipal Systems Act an operational strategy which should include:

5.2 OPERATIONAL STRATEGY

5.2.1 REVISED PROJECT PROPOSALS

These serve as planning documents for project implementation or for further feasibility studies.

The IDP projects identified were screened by the officials, members of the community and politicians and are in line with the strategic guidelines, objectives and resource frames.

Project proposals were mutually agreed upon and reflect the people's priority needs. They were planned in a cost effective manner and can be implemented in a well co-ordinated manner.

Detailed project proposals will be drafted in a bid towards implementation readiness. These project proposals shall be related to the Methodology selected, compliance factors (environmental, poverty alleviation, gender equity, LED potential), feasibility and the alignment with other projects.

A systematic, criteria-based and transparent process, which can be considered as fair by all parties involved for acceptance of the outcomes will be adhered to.

5.2.2 CONSOLIDATED SECTORAL PROGRAMMES/SECTOR PLANS.

They form the basis for sectoral business plans and budgets.

5.2.3 HOUSING SECTOR PLAN

The municipality is having a draft Housing Sector Plan compiled in 2008. The purpose of this document is to analyze the housing situation of the municipality. The Housing Sector Plan therefore aims to outline the needs and demands for housing, respond to issues underlying provision of housing and make proposals for strategic housing interventions.

The purpose of the Housing Sector Plan is as follows:

- To ensure the effective allocation of limited resources to a large pool of potential development interventions.
- To provide a formal and practical method of prioritising housing projects and obtaining political consensus for the sequencing of their implementation
- To ensure the more integrated development through bringing together cross sectoral role players to coordinate their development interventions.
- To ensure that there is a definite housing focus for the IDP.

This document sets the context of the existing situation in Ngqushwa Municipality area, the legal and policy setting and the various plans for the housing delivery.

5.2.4 WATER SECTOR PLAN

It should be noted that Ngqushwa LM is not water service authority, however it has developed a Water Sector Plan. The Sector plans provide a detailed description of the current situation experienced within the various areas of development. The sector plans also contain the priorities, objectives and sectoral programmes that are to be implemented by the municipality over a period in this case 2008-2012.

The Municipality is building capacity to develop and implement the various sector plans as well as review existing sector plans.

The sector plans will assist in managing the implementation of projects as they provide a concise summary of all related measures, aspects and activities indicating how the sector issues of the analysis is being addressed.

Ngqushwa has embarked on a process in order to determine whether all the sectoral activities are in line with available personnel and financial resources and has considered the time and location aspects for project implementation.

5.2.5 LAND REFORM PLAN

The policy addresses identified land reform and settlement planning objectives, it provides useful information pertaining to Ngqushwa's physical characteristics (soil, geology, topography, climate and vegetation), outlines the socio-economic climate of the area (poverty indicators, health, education levels of inhabitants), indicates the settlements, current and previous land reform and settlement projects, provides a process for land restitution and land reform as well as settlement models for future proposed settlement development nodes.

5.2.6 ONE 5-YEAR FINANCIAL PLAN

This serves as a mid-term financial framework for managing municipal revenue collection and for expenditure planning.

Ngqushwa LM shall develop a 5 year financial plan to create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the Municipality's investments and operations. This is to ensure a close-"planning-budgeting link"

Ngqushwa LM has developed a Revenue Enhancement Strategy. The Municipality will be a financially viable institution. This will be achieved through effective Revenue Management and Revenue Enhancement programmes. The Municipality will maximize revenue collection and will minimize unnecessary expenditure. Intergovernmental grants will be used to achieve it's strategic objectives.

The Municipality will also initiate a sound investment policy and strategy to ensure that the returns on investments are maximized and fully compliant with legislation.

Ngqushwa LM is committed to establishing a sound financial platform, aims for legislative compliance, accurate billing, providing an accurate and clean customer data base and billing system, an effective indigent subsidization and support programme and an effective credit control and revenue collection system through the provision of LED opportunity for people to work, demonstrating an improved local economy.

Ngqushwa LM has developed a tariff policy, a credit control and a debt collection policy.

A financial strategy has also been identified as a project to be undertaken by the local authority and shall include financial guidelines and procedures, capital and operating financing strategies, revenue raising strategies, asset management strategies and cost effective strategies.

The financial plan indicating a revenue collection and expenditure forecast for 5 years with appropriate adjustments has been prioritized as a project for implementation.

5.2.7 A 5-YEAR CAPITAL INVESTMENT PROGRAMME

This includes public investments from all funding sources. It helps to co-ordinate public investments from different sources in terms of location and time. This process is completed and is depicted in Table 33 (Project proposals) above.

These projects will:

- inform the municipal budgeting process;
- implementation management;
- facilitate inter-governmental alignment with regard to development and investment spending;
- facilitate the integration and sequencing of capital projects;
- create a framework to evoke investment confidence
- facilitate external investment of both a public and private nature and
- provide a concise overview of the envisaged sequencing of projects as a basis for accountability.

This process driven exercise has involved the participation of all stakeholders.

5.2.8 A CONSOLIDATED 5-YEAR ACTION PROGRAMME

This provides an overview of projects and annual output targets as a basis for monitoring of progress and for the formulation of annual business plans. Ngqushwa LM has developed project proposal hereto attached marked Annexure I which clearly indicates all the actions necessary for project implementation.

5.2.9 AN INTEGRATED MONITORING & PERFORMANCE MANAGEMENT SYSTEM

This includes development objectives as well as performance indicators. The development of an integrated monitoring and performance management system is an imperative control tool to ensure accountability.

Ngqushwa LM will develop a monitoring and performance management system as part of the implementation plan. This plan will depict the development indicators for the IDP, the objectives, output targets for all IDP projects, a time schedule, a list of performance indicators, an action plan including resource requirements and responsible actors.

The Performance Management System is in place. It considers the five Key Performance Areas, namely:

- ❖ Infrastructure Development and Service Delivery;
- ❖ Municipal Transformation and Organizational Development;
- ❖ Local Economic Development
- ❖ Municipal Financial Viability and Management and
- ❖ Good Governance and Public Participation

Currently the Performance Management System focuses on the Managers of the departments through Departmental Service Delivery and Budget Implementation Plan (SDBIP). Section 57 Managers are responsible for the implementation of their respective SDBIP and this in turn will give an indication of their performance.

The institution is in the process of cascading down the PMS to the Middle Managers. This therefore means that the SDBIP's will be cascaded down to sections which will be monitored by the Section Heads and through the performance of Middle Managers will be individually measured.

In order to ensure that the function receives the attention it deserves the Institution will have the services of a full time dedicated individual who will devote his/her time to the Integrated Development Plan and Performance Management System.

5.2.10 WORKPLACE SKILLS DEVELOPMENT PLAN

The municipality has a Workplace Skills Plan in place. The plan for 2008/09 was submitted to the Local Government Seta and the WSP for 2010/11 is being prepared for submission to the Local Government Seta on 30 June 2010. This plan seeks to identify training needs aligned to the scarce skills and IDP implementation processes. These processes are co-ordinated by the Skills Development Facilitator working together with the Training Committee as stipulated in the Skills Development Act

5.2.11 EMPLOYMENT EQUITY PLAN

The institution has been workshopped for the purpose of reviewing its Employment Equity Plan as the one that has been in place has expired. The plan should be in place by the end of the first quarter in the 2009/10 financial year. However, the Employment Equity Reports have been submitted to the Department of Labour annually.

5.2.12 HUMAN RESOURCES POLICIES

14 Human Resource Policies were adopted by the Council on the 30th June 2009. However, the municipality led by the human resource department is currently drafting other policies to be adopted during the 2010/11 financial year

EMPLOYEE ASSISTANCE PROGRAMME

The municipality as an employer is committed to look after the physical emotional, psychological and social well-being of its employees. To this end an Employee Assistance Programme (EAP) is in existence but not well established to provide to employees. Policies are also in place or being developed for adoption by the Council.

5.2.13 AN INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK

The Ngqushwa Local Municipality is in the process of reviewing its Spatial Development Framework during 2010/11 financial year. On reviewal we will make sure that it is aligned with the Provincial Growth Development Strategy.

The Ngqushwa SDF is informed by the Provincial Spatial Development Plan that seeks to identify key spatial development issues in the context of identified nodal points and zones. These are defined as areas where socio-economic development could be encouraged, as opposed to areas where natural environment and cultural heritage conditions require that development should be carefully and sensitively managed. The Provincial Spatial Development Plan has been drafted to apply the DFA General Principles. The general principles for land development as continued in chapter 1 of the DFA are as follows:-

- Development in formal and informal, existing and new settlements
- Discourage the illegal occupation of land
- Encourage efficient and integrated land development by promoting integration of social, economic, institutional and physical aspects of land development

Our SDF is also informed by the Land Use Management Guidelines. We are currently having a draft Zoning Scheme that is nearly completion.. The specific purpose of the Ngqushwa Municipality Land Use Management Guidelines is:-

- Define the edge of the urban areas
- Provide the preferred development density guidelines.
- It should integrate sectoral strategies
- Identify special resource
- Provide guidelines concerning land use and the change of land use as well as subdivisions

In terms of Sections 26(e) of the Municipal Systems Act of 2000 (Act No 32 of 2000), every Municipality is required to formulate a SDF as part of the contents of the IDP. The SDF highlights these spatial development challenges experienced by Ngqushwa, namely poverty; development integration and co-ordination; rural- urban interface; dispersal and fragmentation of settlements; development planning challenges (understaffing); underutilization of resources; environmental sustainability versus economic development and housing.

Ngqushwa's Spatial Development Framework (SDF) was developed to create a strategic, indicative and flexible forward planning tool to guide planning and decisions on land development. The SDF provides for a spatial logic which guides private sector investment and at the same time ensures social, economic and environmental sustainability of the area. Spatial priorities were identified, and places where public-private partnerships are a possibility and where areas of greatest economic potential and need for poverty alleviation are highlighted and promoted.

The SDF depicts a settlement hierarchy indicating the regional centre, sub regional centre, ward centre and village centres..

It also indicates the settlements development nodes distinguishing between rural settlements, urban settlements and coastal zones. A social services development framework, a local economic development framework, conservation areas, an infrastructural development framework, the distribution of social services (schools, clinics, hospitals, sports stadiums), road networks, rivers, villages and power lines are all indicated in the maps found in the SDF attached.

Projects identified in the IDP will be considered against the backdrop of the SDF in order to spatially arrange the locations in a logical and practical manner.

5.2.14 AN INTEGRATED POVERTY REDUCTION/GENDER EQUITY PROGRAMME

This serves as a basis for poverty and gender specific monitoring. This programme has been developed to reduce poverty in Ngqushwa and to contribute to gender equity in the municipality. Individual project proposals were developed taking poverty and gender related problems into account. This tool is seen as mainstreaming rather than side lining poverty and gender issues and shows the related efforts of all IDP projects in context.

5.2.15 AN INTEGRATED ENVIRONMENTAL PROGRAMME

Which demonstrates compliance of the IDP with environmental policies, which helps to ensure a set of measures which is conclusive with regard to their environmental impact, and which serves as a basis for environmental impact monitoring.

Ngqushwa LM has developed an Integrated Environmental Programme in order to contribute to a healthy environment by ensuring that urgent environmental issues are adequately addressed and envisaged projects have no negative impact on the natural environment.

Projects requiring EIA's were also identified and the Municipality will ensure that its projects comply with the NEMA principles and the national environmental norms and standards.

Once again it is a tool for mainstreaming the environmental contributions from all IDP projects in context.

5.2.16 AN INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME

Local Economic Development Strategy is in place and ready to be adopted by the Council on the 30th June 2010. Which provides an overview on all measures, which are meant to promote economic development and employment generation in the municipality. Thereby contributing to a consistent and co-ordinated promotion programme, which can help to achieve a significant impact.

Ngqushwa's will develop an Integrated LED programme which aims to ensure a consistent and conducive set of measures to promote viable local economic activities and employment generation.

Projects having economic development implications will be identified as well as projects that have economic development objectives as their sole outcome (independent LED projects).

Major constraints for economic development and employment generation will be addressed.

Major economic development potentials were adequately considered and focus was given to this aspect in all projects identified as an initiation drive. Economic viability for each LED project will be undertaken during feasibility studies to be conducted.

Measures and approaches which tend to discourage or delay economic investment will be considered in depth and solutions and actions to minimize and overcome these obstacles will be proposed. Our LED Strategy is at draft stage.

5.2.17 AN INTEGRATED INSTITUTIONAL PROGRAMME

Which includes by which management reforms and organizational arrangements the municipality wants to establish the institutional preparedness for an efficient implementation of the IDP?

Ngqushwa LM will develop an institutional programme to ensure that a consistent and integrated set of measures for institutional transformation and integrated implementation occurs in the municipality thereby contributing to a close planning-implementation link.

This programme will be informed by the requirements of the Employment Equity Act and the Human Resources Strategy of the Municipality.

Once again this plan is a tool for thinking about institutional arrangements for integrated implementation during planning and clarifying the process for a co-ordinated institutional approach for implementation. This plan is captured from the individual project proposals where institutional requirements will be identified, summarized and consolidated.

It was discovered that the current institutional plan (organogram) which is used by the municipality has gaps and it needs to be re-visited. A service provider has been appointed and shortly it will begin to review the plan.

5.2.18 AN INTEGRATED HIV/AIDS PROGRAMME)

The HIV / AIDS Plan are in place. This strategy was adopted in September 2007 and is being reviewed in the 2009/2010 financial year. The Strategy captures Nutrition, Treatment, Care and support for people living with HIV and AIDS, Care and support. Within Ngqushwa Municipality HIV AIDS pandemic is prevalent at the rate approximately 27.1%.

5.2.19 A DISASTER MANAGEMENT PLAN

Amathole District Municipality embarked on a process of developing a district disaster management plan, with the assistance of suitably qualified service providers in the field, and as such all the plan were cascaded to local municipalities. The strategy is to be concluded in the 2009/10 financial year.

5.2.21 AN INTEGRATED INDIGENT POLICY

Objective

There are households that are unable to pay for normal municipal services due to the levels of unemployment and poverty in the municipal area. The municipality recognizes its responsibility in terms of the Municipal Systems Act, Act 32 of 2000. of ensuring that poor households have access to at least basic services. An indigency management policy has been adopted by the Ngqushwa municipality to ensure that these households have access to basic municipal services. In this regard the municipality is guided in the formulation of this policy by the national government's policy.

PURPOSE OF THE INDIGENT POLICY

The purpose of the indigent policy is:

- To provide the basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council;
- To set the guidelines for the identification of households that qualify as indigent
- To set the guidelines on the level of services that will be supplied to indigent household.
- The Council also recognizes that many residents can simply not afford the cost of full provision and for this reason the Council will endeavour to ensure affordability through:

- Settings tariffs in terms of the Councils Tariff Policy, which will balance the economic viability of continued service delivery; and Determining appropriate service levels.

ABBREVIATIONS:

◇ MIG	: Municipal Infrastructural Duty
◇ NLM	: Ngqushwa Local Municipality
◇ SOC DEV	: Department of Social Development
◇ DoH	: Department of Health
◇ DoH	: Department of Housing
◇ DEAT	: Department of Environmental Affairs and Tourism
◇ DEDEA	: Department of Economic Development and Environmental Affairs
◇ AEDA	: Amathole Economic Development Agency
◇ DoE	: Department of Education
◇ OTP	: Office of the Premier
◇ DSRAC	: Department of Sport, Recreation, Arts and Culture
◇ DLGTA	: Department of Local Government and Traditional Affairs
◇ ADM	: Amathole District Municipality
◇ DBSA	: Development Bank of South Africa
◇ ECTB	: Easter Cape Tourism Board
◇ DSRAC	: Department of Sport Recreation Arts & Culture
◇ DoRT	: Department of Roads & Transport
◇ DWAF	: Department of Water Affairs & Forestry
◇ DME	: Department of Minerals and Energy
◇ NT	: National Treasury

