



NKONKOBÉ MUNICIPALITY



IDP REVIEW 2010/11
The Honourable Mayor
Nkonkobe Municipality
8 Somerset Street

Fort Beaufort
Tel: 046 645 7439
Fax: 046 645 2562



Foreword

As Nkonkobe Municipality we are obligated by the constitution of the Republic of South Africa to deliver services to our people. Although challenges militate against our effort to fulfil this mandate we are compelled to overcome them. There is a myriad of challenges facing our Municipality. The challenges are interalia the following:

- Rural nature of our municipality which result to thin revenue base
- Grant dependency
- Poverty
- Powers and functions
- Managing the financial resources
- Unstable administration.

NKONKOBÉ IDP 2010/11

In considering how to respond to these challenges it is important to deal with them holistically and not to focus narrowly on resources. Planning is pivotal to realise the objectives of local government. We must plan for service provision, effective utilisation of resources, harnessing the right skills, expertise and institutional arrangements.

In the spirit of co-operative government as enshrined in the constitution of the Republic of South Africa, we must plan and work together as three spheres of government. Chapter 7 of the constitution gives local Government its status as a separate sphere of government and provides that within its financial and administrative capacity. It must strive to achieve the following:

- To provide democratic and accountable government for local communities.
- To promote social and economic development.
- To ensure provision of services to communities in a sustainable manner.
- To promote a safe and healthy environment and to encourage involvement of communities and community organisation in local government.

Integrated Development Plans (IDP) set out in the local Government Systems Act is a process by which municipalities prepare five-year plans that are reviewed annually in consultation with communities and stakeholders. IDP promotes co-ordination and integration between the national, provincial and local spheres of government.

Furthermore our budget must be aligned to our IDP. Considering the rural nature of our municipality local economic development becomes crucial. In order to eradicate poverty, we must pay a particular attention to local economic development. Our municipality is historic municipality with a number of heritage sites. Historic University that is Fort Hare is in our area of jurisdiction. The above mentioned opportunities attract a lot of tourists coupled with agricultural schemes and citrus farms have a potential to boost the economy of our municipality.

This reviewed Integrated Development Plan (IDP) is an effort to highlight Nkonkobe municipality's plans for this financial year (2010/2011) to address both the challenges we encounter and the needs of our communities. Our communities ensured their full participation during the compilation of this reviewed IDP. I am confident therefore to note that this IDP is a product of an extensive community engagement programme which focused in all 21 wards of the municipality. Our responsibility as a local sphere of government is to respond to the needs of the community by:

- Providing services and be
- A catalyst for development.

Our ability to adequately respond to our communities needs is of paramount importance. However our inability to recognize our shortcomings will be a major hindrance. Going forward, as Nkonkobe municipality we embarked on an exercise of identifying challenges that could serve as obstacles in our endeavours. Key to these are:

- Lack of adequate resources

NKONKOBÉ IDP 2010/11

- Financial management
- Low revenue base
- Service delivery backlogs

Nkonkobe municipality is rural in nature and is hampered by high unemployment rate, this results to a high indigent list. Though Nkonkobe Municipality is rural in nature, the area is well known of its potential in agriculture. Mindful of this fact, Council resolved to assist the Nkonkobe Economic Development Agency (NEDA) with funding to enable the agency to have a movement towards the right direction. It is unfortunate that the agency has not yet delivered to everyone's' full expectation but the move to provide a budget from council's coffers will undoubtedly make a difference.

In the previous financial year, council learnt through exigent occurrences that the municipality has a massive responsibility to turn around the situation. An attempt to further draw our attention on the municipality's lack of commendable performance was made in order to better understand our challenges. Our intention was merely to dig deeper to our problems, causes, effects and we came up with remedial actions after such an exercise. The Department of Local Government and Traditional Affairs also came up with an initiative of assessing the performance in municipalities and Nkonkobe municipality is one of the 25 municipalities identified that will receive assistance.

Although we are weak on a number of areas such as asset management and maintenance, spatial planning, skills retention and policy development, we have made exceptional efforts and remarkable successes on a number of areas. Revenue and expenditure trends show that our expenditure is improving. Service delivery is also shaping towards an acceptable direction.

I wish to acknowledge with appreciation the efforts of our staff, the contribution and understanding of all our communities, and role players, involvement of government departments in our municipal area and the support of Amatole District Municipality in ensuring that we were able thrive. "Working together we can do more" I have pleasure in presenting this reviewed IDP for 2010/2011.

Cllr A.W Ntsangani - Mayor

TABLE OF CONTENTS

CHAPTER 01	PLANNING PROCESS
CHAPTER 02	SITUATIONAL ANALYSIS
CHAPTER 03	CLUSTER OBJECTIVES, STRATEGIES & PROJECTS
CHAPTER 04	SECTOR PLANS
CHAPTER 05	PERFORMANCE MANAGEMENT FRAMEWORK
CHAPTER 06	FINANCIAL PLAN
CHAPTER 07	COMMUNITY BASED PLANNING

ANNEXURES	Annexure 01: Performance Management Framework (PMS) Reviewed Annexure 02: Turn Around Strategy
------------------	---

CHAPTER 1: THE PLANNING PROCESS

1.1 INTRODUCTION

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good and long-term development .It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people in Nkonkobe Municipal area.

In the Municipal Systems Act (MSA) 32 of 2000 section 35(1) Integrated Development Plan (IDP) is

- a) “..The principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to all planning, management and development in the Municipality... “

NKONKOBÉ IDP 2010/11

b) “Binds the Municipality in the exercise of its executive authority...”

Through the IDP the municipality is informed about the problems affecting the municipal areas:

1.2 WHY REVIEW THE IDP?

In 2002, Nkonkobe Municipality approved its first 5 year Integrated Development Plan for the 2002/06 term of office. The MSA of 2000 stipulates that a municipality must review its IDP annually to take into account changing circumstances and the assessment of its previous performance. However the review process is done in consultation with citizens, communities and other stakeholders.

IDP review process: The review process comprises of the following elements:

- ❖ Inclusion of the new data
- ❖ Review and refinement of the objectives and strategies
- ❖ Review and refinement of the projects
- ❖ Improving the IDP process and content

For purposes of operationalising the process of developing the IDP's the Department of Provincial and Local Government introduced a step by step, guide for completing IDPs from the national level. Amatole District Municipality has been providing a tremendous support towards the process of the development of the IDP's through their MSU office. Again through the support and skills development by the District Municipality, Nkonkobe Municipality is amongst those Municipalities that do not need assistance of Service Providers when developing the IDP document. Though the IDP was adopted by the council however Nkonkobe Municipality has been faced with a challenge of not having funds for the development of sector plans as these plans play a major role in informing the IDP document. Through funding assistance by the Development Bank of Southern Africa the Municipality has managed to get funding for the review of the Spatial Development Framework and the development of a Strategic Environmental Assessment. Furthermore there is a principle agreement between Nkonkobe Municipality and DBSA for the funding of other sector plans that include:

- ❖ Tourism sector plan
- ❖ Agricultural master plan
- ❖ Waste management plan
- ❖ Transport plan
- ❖ LED Sector plan

Amongst all the challenges faced by the Municipality, instability within the Strategic Planning & LED department in terms of management has deferred the IDP Process; however the IDP Process Plan was amended and approved by Council in November 2008.

2. ORGANISATIONAL ARRANGEMENTS

NKONKOBÉ IDP 2010/11

Four structures will guide the IDP Review Process within the Nkonkobe Municipal Area

- 2.1 IDP Steering Committees
- 2.2 IDP Representative Forums
- 2.3 IDP Cluster Teams
- 2.4 Inter Governmental Relations

2.1 IDP STEERING COMMITTEE

An IDP Steering Committee that would function, as a technical working team shall be composed of the following members:

- Municipal Manager
- Strategic Planning Manager
- Chief Financial Officer
- Municipal Engineer
- Corporate Services Manager
- Community Services Manager
- Chairperson: Standing Committee on Economic Development and Tourism, Engineering, Community Services, Sport Arts & Culture, Corporate Services and Finance

The steering committee would provide a technical support to the IDP Driver to ensure a smooth planning process. It is supposed to guide the process. This means that amongst other things it will be responsible for:

- Establishment of the Representative Forum
- Define criteria to choose members of the Forum
- Inform public about the establishment of the forum, request submissions of applications from stakeholders and communities (indicate objectives, activities and number of members)
- Identify additional stakeholders from unorganized groups, e.g. potential academics, advocates, doctors and resource persons.
- Submit proposed groups/ members to the Council for consideration.

2.2 INTEGRATED DEVELOPMENT PLAN REPRESENTATIVE FORUM

The most critical structure established for this process, especially for purposes of ensuring maximized participation of different interest groups and sectors, is the IDP Representative Forum. The rationale behind the establishment of this committee is to ensure that communication channels are kept smooth and efficiently.

The function of the IDP Representative Forum includes the following:

- The Representative Forum will have to ensure that every activity and decisions taken in the IDP development process are communicated to the communities.
- They are also to monitor and ensure that all decisions that are taken with regards to routes that the IDP must take from time to time are followed to the latter.
- They are expected at all times to reflect and safeguard the community inputs. This means that they are the mouthpiece of the communities.
- They represent the interests of their communities.
- Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipal government.
- Participate in the process of setting and monitoring key performance indicators.

NKONKOBÉ IDP 2010/11

Ward/PR Councillors and Committees: The brief for Ward/PR Councillors and Committees who constitutes the IDP Representative Forum is to ensure that at all times their mandates in the Integrated Development Forum comes from communities which they represent particularly on issues affecting them. The Ward/PR Councillors and Committees are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback is given to the communities on progress registered. District Municipality and Service Providers: The main role of the Amathole District Municipality and Service Providers is to provide technical inputs and assistance on the process. The support unit established at the level of the Amathole District Municipality referred to as IDP/PMS Municipal Support Unit serves a critical role in the process specifically on the management of service providers and deviations thereof.

The overall monitoring to detect early warning signs was done by the Amathole District Mayors' Forum, which was constituted by all the Municipalities in the Amathole District Area. Furthermore the District Framework Committee was supposed to ensure integration and co-ordination of the IDP activities.

2.3 CLUSTER TEAMS

Cluster Teams, usually formed as a combination of IDP Steering Committees, councillors and government departments, will be established in accordance with clusters identified in the projects and strategies phase, and will be functional and reporting directly to the IDP Representative Forum on progress registered.

The main brief of the Cluster Teams is to refine projects agreed upon and lift out the details to be captured in project templates that were supposed to be included in the IDP. The Cluster Teams must undertake a pre-scope work on projects that are due for implementation in the forthcoming planning cycle.

NKONKOBÉ IDP 2010/11

The Representative Forum will also form the cluster teams, they will give the key issues arising from the technical analysis in order to finalize a list as priorities and give technical input on the clusters.

CLUSTER	KEY PERFORMANCE AREA
Social Needs	<ul style="list-style-type: none">● Waste Management (Refuse removal, Cleansing, Refuse dumps and Solid waste disposal)● Sport, Arts and Culture● Traffic and Parking● Disaster Management● Safety and Security● Parks and Recreation● Social and Community Services
Local Economic Development and Environment	<ul style="list-style-type: none">● Agriculture● Tourism● Small Medium Micro Enterprise (SMME) Development● Environment● Community Based Planning (CBP)
Infrastructure	<ul style="list-style-type: none">▪ Electricity● Roads / Stormwater● Housing● Community Amenities● Land● Institutional Reparation
Institution and Finance	<ul style="list-style-type: none">● Capacity Building● Policies and By-Laws● Financial Statements● Financial Controls● Revenue Collection● Information Technology● Fleet Management● Communication

	<ul style="list-style-type: none">• Asset Management• Internal Audit• Supply Chain Management• Installation of the Clocking System• Misuse of the Telephone System
--	--

3 .THE PLANNING PROCESS

Nkonkobe Municipality developed a process plan that outlined all the activities that had to unfold during the development of the IDP. The Municipal Systems Act requires that the process be set out in writing and be adopted by the Municipal Council to guide, among other aspects, the IDP review process. The IDP process was designed to include public participation, mainly through the Community Based Planning and the Representative Forum was set up specifically for that purpose. The forum includes Councillors, all other stakeholders within the Nkonkobe Municipal area that were nominated to the forum after an advert was issued out on the Daily Dispatch News Paper. The main aim of the forum was to create lines of communication with a properly constituted committee covering geographical and sectoral spread with its peculiar features.

4. SCHEDULE OF MEETINGS

In addition to various meetings, the following meetings are required for the IDP Review Process

Structure	Date	Time
IDP Steering Committee Meeting	21 August 2009	10H00 – 11H00
	22 September 2009	10H00 – 11H00
	27 October 2009	10H00 – 11H00
	20 January 2010	10H00 – 11H00

NKONKOBÉ IDP 2010/11

	15 February 2010	10H00 – 11H00
	09 March 2010	10H00 – 11H00
IDP Representative Forum Meeting	04 November 2009	10H00 – 14H00
	26 February 2010	10H00 – 14H00
	07 May 2010	10H00 – 14H00
	12 May 2010	10H00 – 14H00
IDP/BUDGET Public Hearings	24 March – 18 April 2010	10H00 – 19H00

5. PUBLIC PARTICIPATION STRATEGY

Chapter 4 of the Municipal Systems Act guides in the development and implementation of the public participation strategy for the IDP process. In order to ensure that all stakeholders have the opportunity to be represented on the Representative Forum, the following forms of media will be used are:

NKONKOBÉ IDP 2010/11

- Umhlobo Wenene
- Tru FM
- Daily Dispatch
- Umhlali News
- Community Newspapers
- Radio Forte

To ensure that the needs of unorganized groups are represented as well, advocacy groups and or Non Governmental Organizations (NGOs) will be used as well for communication. Meetings of the Representative Forum will be held in any appropriate Municipal buildings and the languages to be used are:

- English
- Xhosa
- Afrikaans

Members of the Representative Forum will be expected to consult with their constituencies and report back to the Forum within a month's time.

6. BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures and Systems Acts are specific to municipalities. The Systems Act has a specific chapter dedicated to IDPs and is the driving piece of legislation for the development of IDPs. Arising from the Systems Act, the IDP Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Bill.

NKONKOBÉ IDP 2010/11

- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

Category of requirement	Sector requirement	National department	Legislation/policy
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water Affairs and	Water Services Act
	Integrated Transport Plan	Department of	National Transport Act
	Waste Management Plan	Department of Environmental	White Paper on Waste Management
	Spatial planning requirements	Department of Land Affairs	DFA/Land Use Management Act
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Housing	Housing Act (Chapter 4, Section 9)
	Coastal management issues	Department of Environmental	
	LED	Department of Provincial and Local	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Provincial and Local	

NKONKOBÉ IDP 2010/11

Category of requirement	Sector requirement	National department	Legislation/policy
	Spatial framework	Department of Land Affairs	Municipal Systems Act, Land Use Management Act Bill
	Integrated Energy Plan	Department of Minerals & Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA)	Department of Environmental	National Environment Management Act (107 of
	Development Facilitation Act (DFA) Principles	Department of Land Affairs	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs & Tourism	National Environment Management Act (107 of 1998)
	Environmental Management Plans (EMPs)	Department of Environmental	National Environment Management Act (107 of
	IDP/ budget link	National Treasury	Municipal Finance Management Act
Value adding contribution	Local Agenda 21		

7. RELEVANT DOCUMENTS

- ❖ Municipal Systems Act and relevant regulations
- ❖ IDP Guide Pack, with reference to Guide 3 & 6
- ❖ Nkonkobe IDP Process Plan

NKONKOBÉ IDP 2010/11

- ❖ Nkonkobe IDP Review 2008/09
- ❖ Spatial Development Framework
- ❖ Performance Management Framework
- ❖ Water Sector Plan
- ❖ Provincial Growth and Development Plan (2004-2014)

8. THE REPORT STRUCTURE

Nkonkobe IDP 2010-2011 is structured as follows:

Chapter 1	PLANNING PROCESS
Chapter 2	SITUATIONAL ANALYSIS
Chapter 3	CLUSTER OBJECTIVES, STRATEGIES & PROJECTS
Chapter 4	SECTOR PLANS
Chapter 5	PERFORMANCE MANAGEMENT FRAMEWORK
Chapter 6	FINANCIAL PLAN
Chapter 7	COMMUNITY BASED PLANNING
Annexures	Annexure 01: Reviewed Performance Management Framework (PMS) Annexure 02: Turn Around Strategy

--	--

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This chapter provides an analysis of the socio-economic performance of Nkonkobe Municipality. The aim of this section is to give selected key indicators on demographics, economics, labour, poverty, and access to services that could inform policy decisions in the municipality. The data used in this report was collected mainly from Statistics South Africa and Global Insight.

Table 1. Selected key socio-economic indicator, 2008

INDICATOR	SOURCE	DESCRIPTION	Total
Total population 2007	Community Survey 2007	Number of people	130 100
Total no. of Households	Community Survey 2007	No of Households	34 890
Human Development Index	Global insight	Index 2008	0,51
HIV /AIDS estimates	Global insight	No of people infected in 2008	11216
Gini coefficient	Global insight	Gini Coefficient 2008	0,62
No of people in poverty	Global insight	No of people in 2008	50983

NKONKOBÉ IDP 2010/11

Poverty gap	Global insight	R million	118
No of people with no schooling	Global insight	No of people	11816
Illiterate	Global insight	% of people	30
Population density	Global insight	No of people per km2	31
Urbanisation rate	Global insight	% of people	28
No of house/ brick structures on a separate stand or yard	Community Survey 2007	No of households with access to house/ brick structures on a separate stand or yard	23 062
Piped water (water source)	Community Survey 2007	No of households with access to piped water	6594
Toilet facilities	Community Survey 2007	No of households with access to Toilet facilities	6699
Refuse disposal	Community Survey 2007	No of households with access to Refuse disposal	6420
Electricity (used for cooking)	Community Survey 2007	No of households with access to electricity (used for cooking)	16433
Electricity (used for heating)	Community Survey 2007	No of households with access to electricity (used	5129

NKONKOBÉ IDP 2010/11

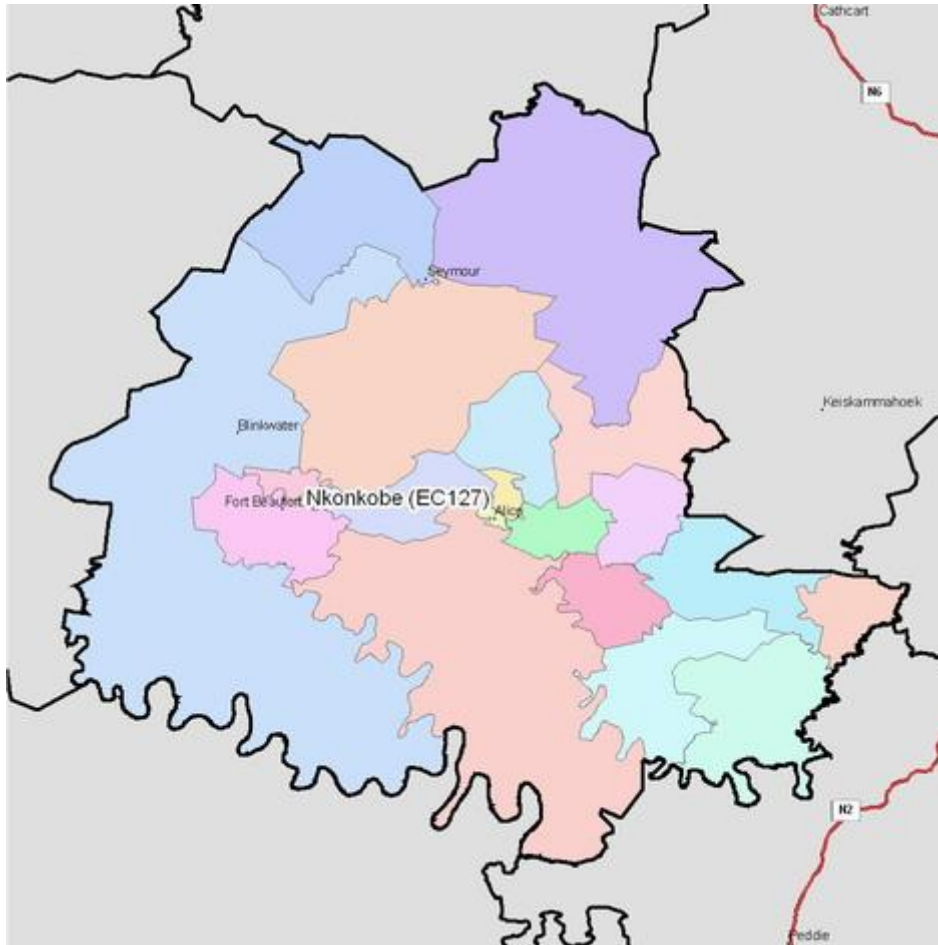
		for heating)	
Electricity (used for lighting)	Community Survey 2007	No of households with access to electricity (used for lighting)	27772
No of Unemployed people	Community Survey 2007	Official definition of unemployment in 2007	26829
Unemployment rate	Community survey	%	55
Employment (Formal & Informal)	Community Survey	No of people employed 2007	13398
GDP Growth rate	Global Insight	% of 2008 % of 2009	3,4 % -1,5%
Site of Nkonkobe LM	Global Insight	Km2	3725

2.2 Situational Analysis

Nkonkobe Municipality was established in 2000 and is made of now disestablished TLCs i.e. Alice, Middledrift, Fort Beaufort, Hogsback and Seymour/Balfour. Alice is a legislative seat and Fort Beaufort is the administrative seat, the latter is situated about 140 km North West of East London on R63 and is approximately 200 km North East of Port Elizabeth. The municipality is the second largest local municipality covering 3 725 km², and constituting 16% of the surface area of the Amatole District Municipality. Nkonkobe municipality is a countryside municipality that sits on the foot of the ever imposing and majestic mountain range of the Winterberg (IiNtaba zeNkonkobe).

Figure 1: Map of Nkonkobe Municipality

NKONKOBÉ IDP 2010/11



NKONKOBÉ IDP 2010/11**Table 2: Ward Based Information**

Ward	No. of households	Councillor	Villages
1	1473	G.N. Ngoro	Khulile, Qamdobowa, Mgxotyeni, Ndulini, Qibira, Zigodlo, Ndindwa, Zalaze, Qutubeni
2	1539	R.E. Dawson	Kluklu, Newtown, Fort Beaufort Town
3	1419	N.W. Nxawe	Tyoks, Zwelitsha, Mpolweni, Takalani
4	1647	T .Dekeda	Hillside, Ntoleni, Mlalandle, Ndaba, Siyahlala/Daweti, Kwepileni
5	1431	R.A. Kganedi	Hillcrest, Happy Rest, Town Central, Golf Course
6	1398	W.J. Nika	Ntselamanzi, Fort Hare
7	1443	N.L. Nqana	Tyatyora, Ngwevu, Lamyeni, Nobanda, Mabhele, Rwantzana, Komkhulu, Luzini, Skolweni, Lushington, Hertzog, Tambokiesvlei, Mankazana, Hermest/ White Tennis Court, Lundini, Ekuphumleni, Elukhanyisweni, Khayelitsha, Oakdene, Toll Hotel
8	1851	N.C. Zweni	Lower Blink Water, Fairburn, Picardy, Platform, Ntilini, Cimezile, Teba, Dan, Rietfontein, Sparklington, Buxton, Mt. Pleasant, Mtocwa
9	2001	N.P. Mlamla	Ekuphumleni, Katberg, Maarsdorp, Jurishoek, Phillipton, Readsdales

NKONKOBÉ IDP 2010/11

			Blackwood, Seymour, Balfour
10	3461	N.F. Booi	Makhuzeni, Gomoro, Mpundu, Gilton, Guquka, Sompondo, Khayaletu, Nothenga, Hala, Hogsback, Cathcartvale, Worburn
11	1326	L.N.F. Mhlambiso	Binfield, Hopefield, Gcato, MacFarlan, Mazotshweni, Kwezana, Majwareni, Krwakrwa, Lower Ncera, Upper Ncera, Dish, Mkhobeni, Mdlankomo, Mdeni, Mkuthukeni, Ngwangwane, Komkhulu, Siphingweni, Chamama, Machibini, Mqhayise, Zixinene, Ndlovura,
12	1836	V. Ndevu	Ngcothoyi, Magaleni, Bergplaas, Msobomvu, Woburn, Taylor, Melani, Skhutswana, Lower Gqumashe
13	1284	N.J. Lombo	Nkobonkobo, Mavuso, Joji, Lloyd, Phumlani, Khayamnandi, Thembisa, Xolani, Gxwederha, Balura, Lalini, Kwali, Skolweni/ Sheshegu, Mpozisa, Igunya, Masakhane, Lower Sheshegu, Joe
14	1893	Z.M. Rasmeni	Washington, Ngcabasa, Ngqolowa, Qhomfo, Dikidikana, Debe Marele, Phewuleni, Perksdale, Farm- B
15	1476	T Limba	Gubura, Skweyiya- Ncera, Ngqele, Tyutyuza, Jonini-Frances, Jojozi, Dyamala, Upper Gqumashe
16	2289	M.E. Mgengo	Middledrift Town, Lower Regu, Upper Regu/ Nothenga, Mfiki, Zibi, Mabheleni, Ngele, Cildara, Trust no. 3
17	1281	M. Rara	Saki, Gqadushe, Mbizana, Njwaxa, Ngwenya, Sityi
18	1164	N.C. Loki	Debe Nek, Trust no.1, Trust no. 2, Tafeni, James Mama, Mxumbu, Qanda, Qawukeni, Cwaru, Annshaw

NKONKOBÉ IDP 2010/11

19	1209	P. Kota	Xhukwane, Nonaliti, Mayipase, Ntonga, Zihlahleni
20	1782	S.L. Ngwentle	Ngwabeni, Ngobe, Mgquba, Gaga/ Skolweni, Lenge, Roxeni, Kwezana West, Memela, Lalani, Meva, Sigingqini, Mxelo/Sikolweni
21	4913	L Papu	Zwelitsha, Dubu, Gomma Gomma, Gontsi, Nkukwini, Zwide, Daweti

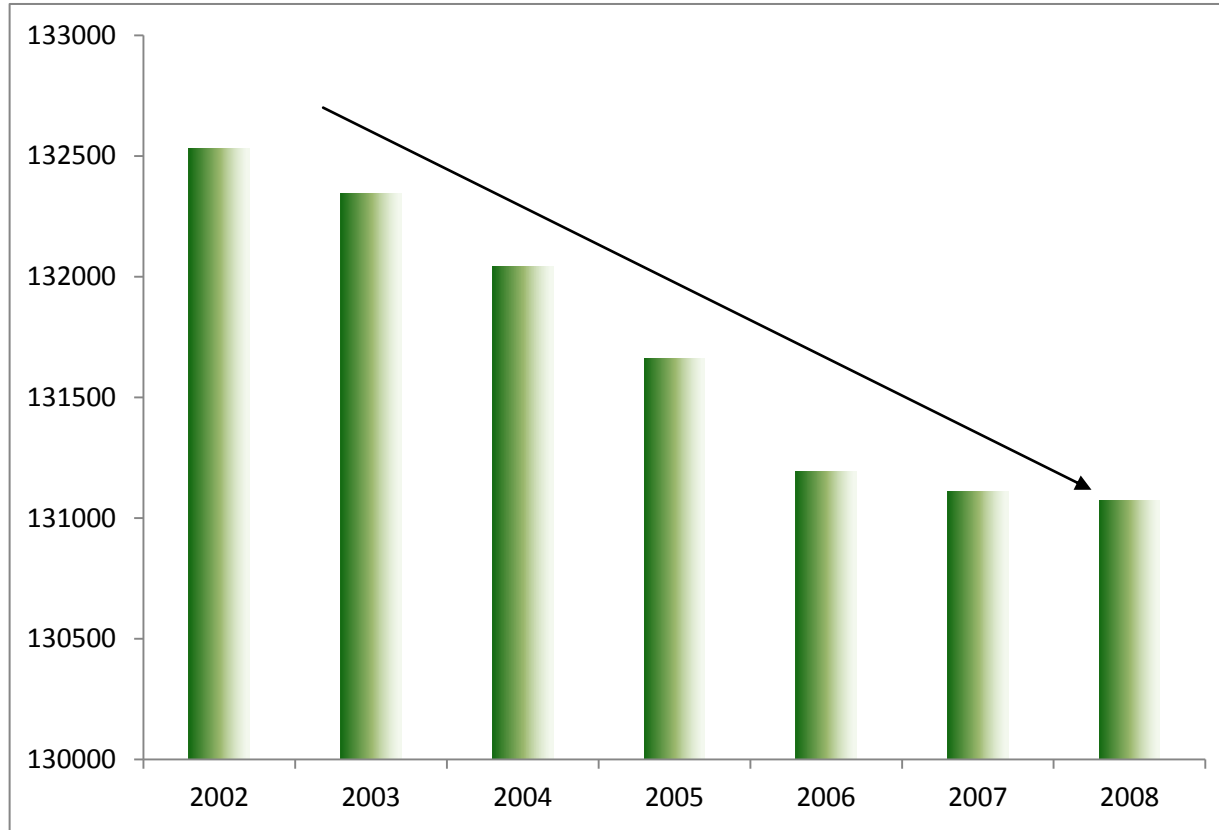
2.3 Demographic indicators

2.3.1. Total Population

According to Global Insight, in 2008, Nkonkobe Municipality had an estimated total population of 131 071 and 28 259 households. There are 21 wards within the Nkonkobe municipal area. Approximately 74% of people living within the Nkonkobe municipal area are indigent. The majority of the population of Nkonkobe (72%) resides in both villages and farms and 28% resides in urban settlements. Urbanisation is mainly concentrated in Alice and Fort Beaufort.

Urbanisation ratio (Urban/rural) has improved from 4.1 in 2001 to 2.6 in 2008.

Figure 2 . Total Population: 2002-2008



NKONKOBÉ IDP 2010/11

Source: Global Insight, 2009

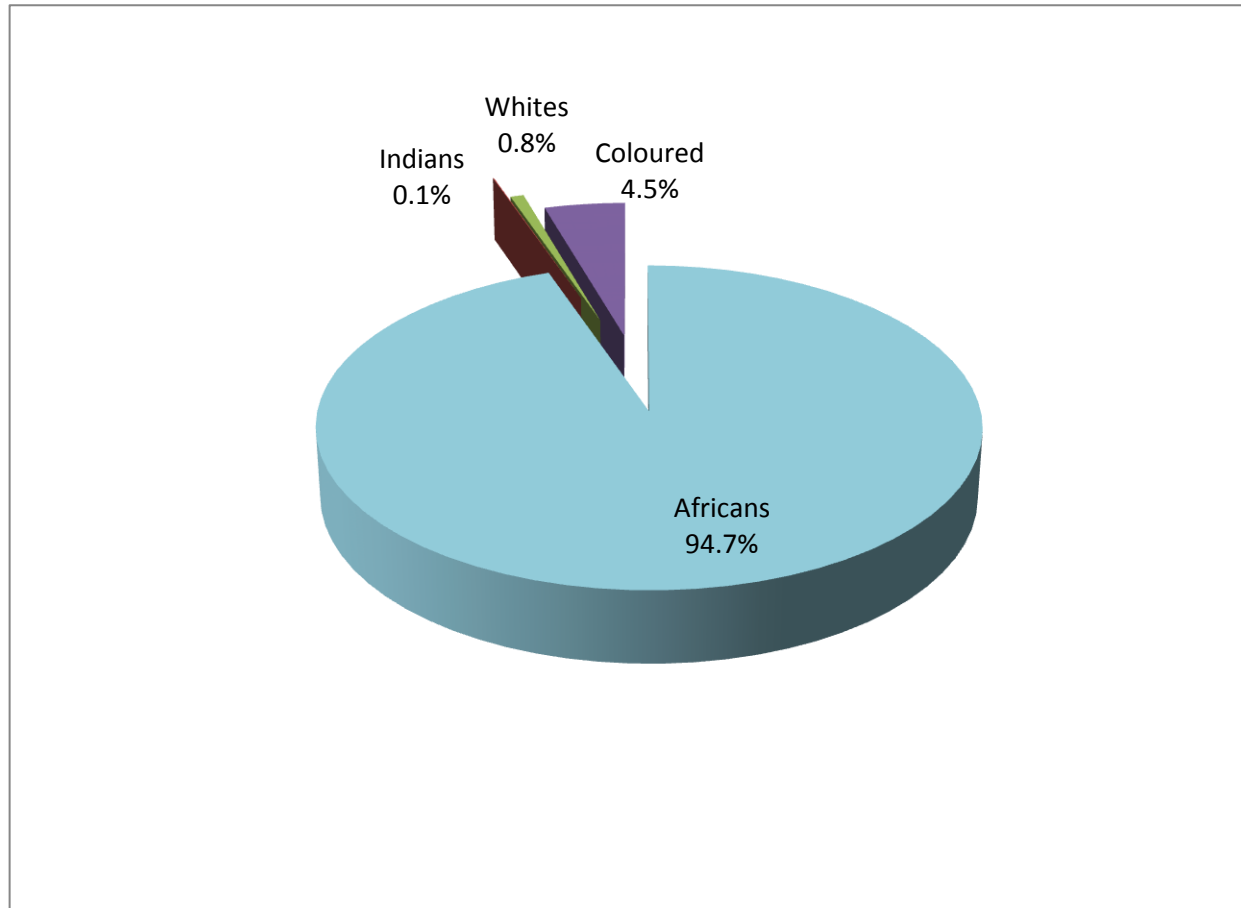
Figure 2 above shows that the population of Nkonkobe Municipality is declining. The bar chart shows that from 2002 the population of Nkonkobe municipality has declined from 132500 to 131100 in 2008. There are number of reasons to which this trend may be attributed to. Although not conclusively HIV/AIDS pandemic may be one of the reasons. The figures on HIV/AIDS in the coming table and graphs below indicate that almost 1000 people have died from HIV/AIDS related diseases up to 2008 and 16000 have been infected at the same time.

2.3.2 Population Distribution by Race

The figure below shows that Africans are the majority in Nkonkobe municipality at 94%. Colored community constitutes the second largest group as they are at 4.5%. Whites are 0.8% and Indians are at 0.1%

Figure 3: Population Distribution by Race

NKONKOBÉ IDP 2010/11



Source: Global Insight 2009

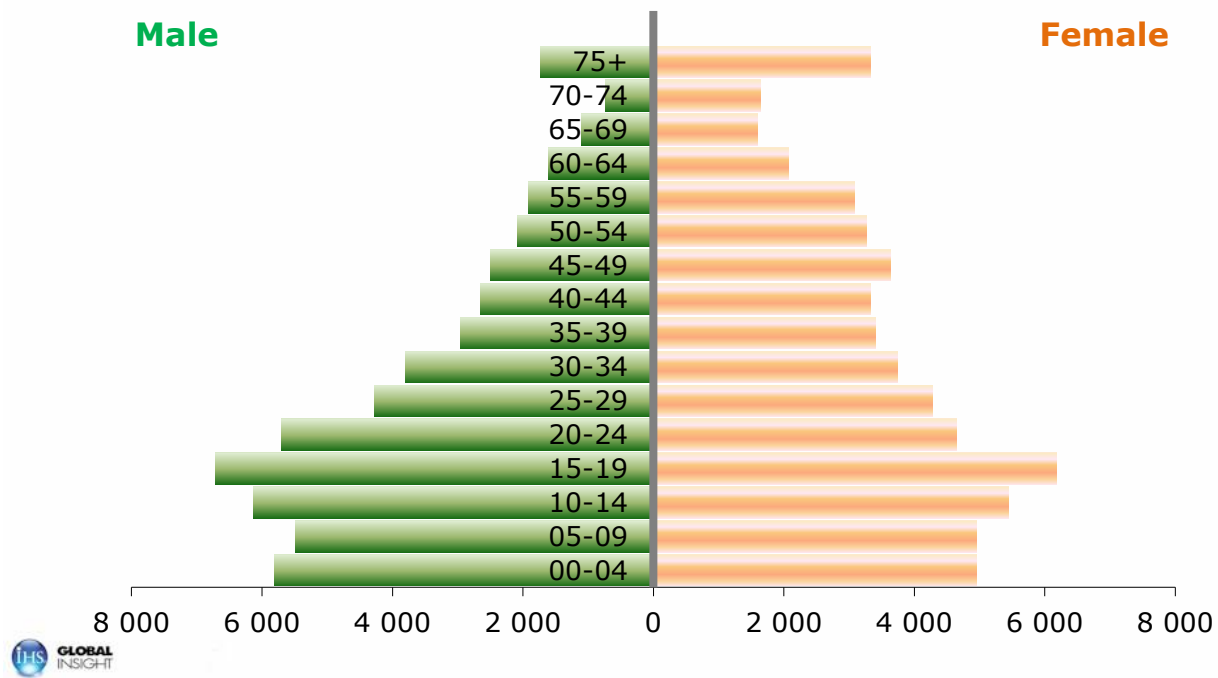
2.3.2 Population distribution by age

The graph below shows that people from ages 0-39 are in the majority. The school going age is the biggest number when it comes to age distribution and this means that more resources are needed to cater for this age group. This also poses a serious threat when it comes to HIV/AIDS as this group is the most

NKONKOBÉ IDP 2010/11

sexual active group. The graph also tells us that women are in the majority in this municipality as they stand at 60%. The graph gives a clear picture that women are the group with high life expectancy. This is reflected by the fact that there are more women in the age 75 than men.

Figure 4: Population distribution by Age



2.3.3 HIV/AIDS IMPACT

The population of Nkonkobe is said to be declining and one of the contributors is suspected to be the HIV/AIDS pandemic. The table below shows us that HIV infections are growing, however this growth is happening at a declining rate. Taking for instance the number of infected people from 1995 to 2009 it

NKONKOBE IDP 2010/11

shows that the infection numbers are growing. On the other hand when we look at the rate of infections between the same years, it shows that the rates are declining. The table also shows us that there are 1080 people who died because of HIV/AIDS related diseases.

TABLE 3: HIV/AIDS IMPACT

	HIV Infected (Number)	HIV related death (Number)	HIV Infected (growth rate)	HIV related death (Growth rate)
1995	2,398	58		
1996	3,719	87	35.5	33.7
1997	5,157	131	27.9	33.4
1998	6,629	188	22.2	30.3
1999	8,041	260	17.6	27.8
2000	9,314	347	13.7	25.2
2001	10,435	448	10.7	22.4
2002	11,648	566	10.4	20.9
2003	12,663	688	8.0	17.8
2004	13,488	784	6.1	12.2
2005	14,174	851	4.8	7.9
2006	14,751	915	3.9	7.0
2007	15,330	975	3.8	6.2
2008	15,819	1,021	3.1	4.5
2009	16,438	1,080	3.8	5.5

2.4 Socio Economic Analysis

2.4.1 Sectors contribution to the Gross Domestic Product (GDP)

Nkonkobe municipality is largely dependent in the community services as the most contributing sector in its economy. The pie chart below shows that community service contributes 59% to the economy of Nkonkobe municipality. It is also surprising that Agriculture which is seen as the comparative advantage in this municipality is contributing only 3.2% to the economy. It is also very dangerous for the economy of Nkonkobe to depend on government services as these services are not characterized by growth in profit. The sectors that should be encouraged are agriculture and manufacturing which have a potential to grow the economy and create more jobs.

Figure 5: Sectors Contribution to the GDP

NKONKOBÉ IDP 2010/11

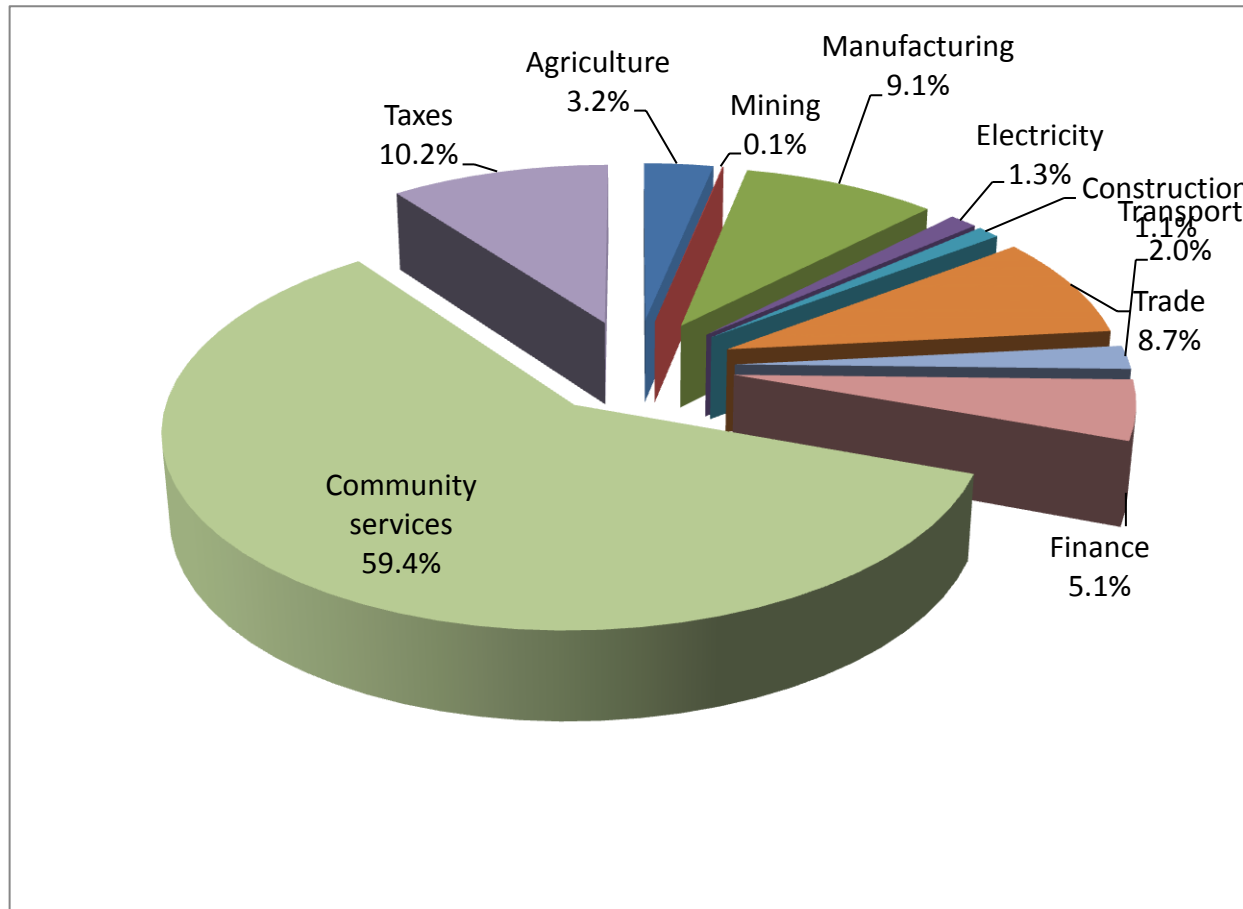
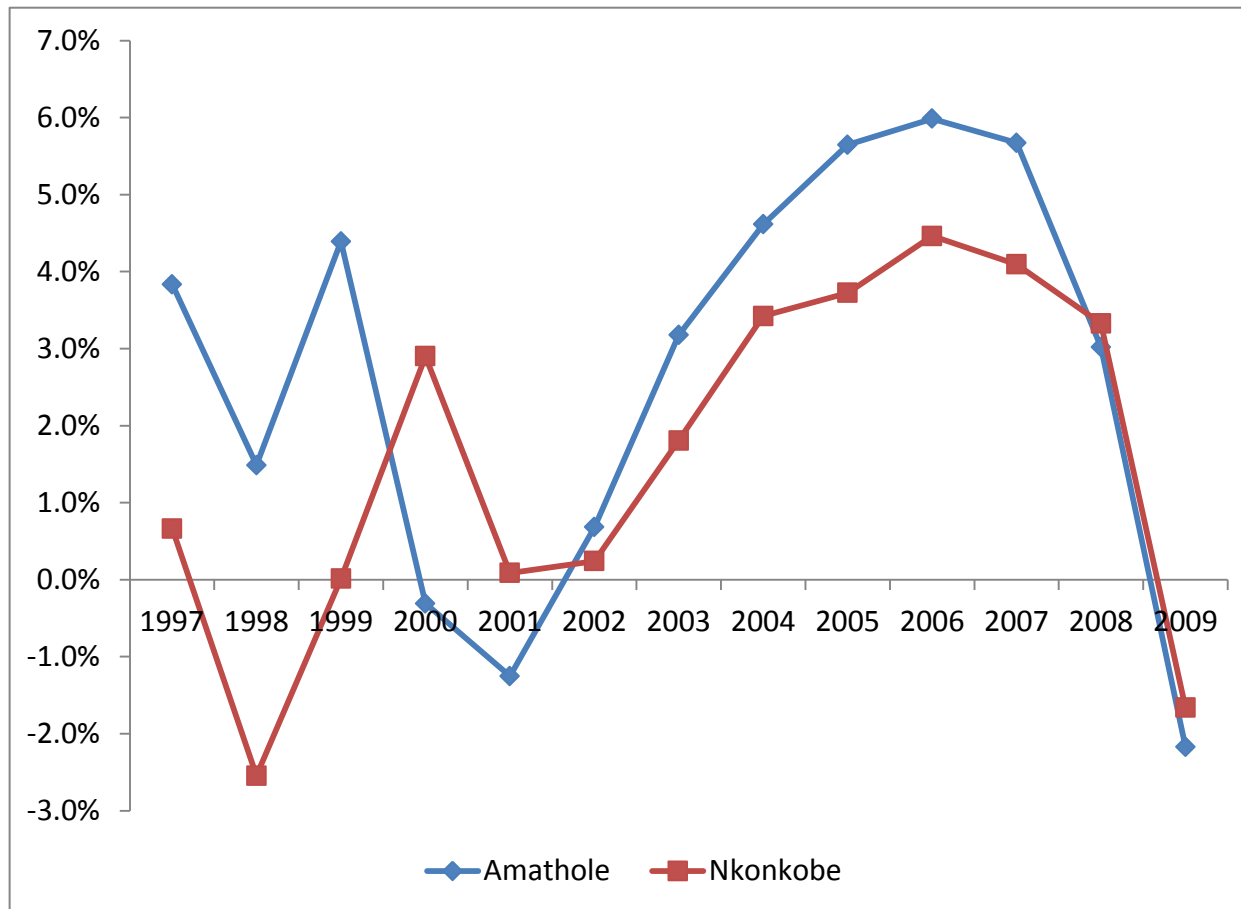


Figure 6: GDP Growth Rate



Source: Global Insight 2009

NKONKOBÉ IDP 2010/11

The graph above is the comparison between Nkonkobe municipality and the ADM. The graph depicts that the economy of Nkonkobe has grown more than Amathole District Municipality in the years 1997, 1998, 2002 to 2008. During the recession, Nkonkobe municipality's economy had been hardest hit as it went down more than that of the ADM.

Table 4: Distribution of Employment and GDP

Distribution of Employment and GDP: 2008		
	Employment	GDP
Agriculture	9.96	3.22
Mining	0.04	0.06
Manufacturing	3.27	9.06
Electricity	0.30	1.31
Construction	4.65	1.09
Trade	13.40	8.65
Transport	3.04	2.00
Finance	1.95	5.06
Community services	53.11	59.37
Households	10.28	-
Total	100.00	100

The table above depicts the picture of the contribution of each sector to the economy of Nkonkobe and employment. This table shows that the community services contribute more in both economy and employment than any other sectors. Community services contribute about 53.11% in employment and 10.18 in the economy of Nkonkobe. This is followed by trade which contributes 13.40 in employment, however this sector contributes

NKONKOBÉ IDP 2010/11

less than manufacturing in terms of GDP as it contributes 8.65% whereas manufacturing contributes 9.06 in the GDP. Agriculture is the third largest contributor in employment although it contributes 3.22 in the GDP.

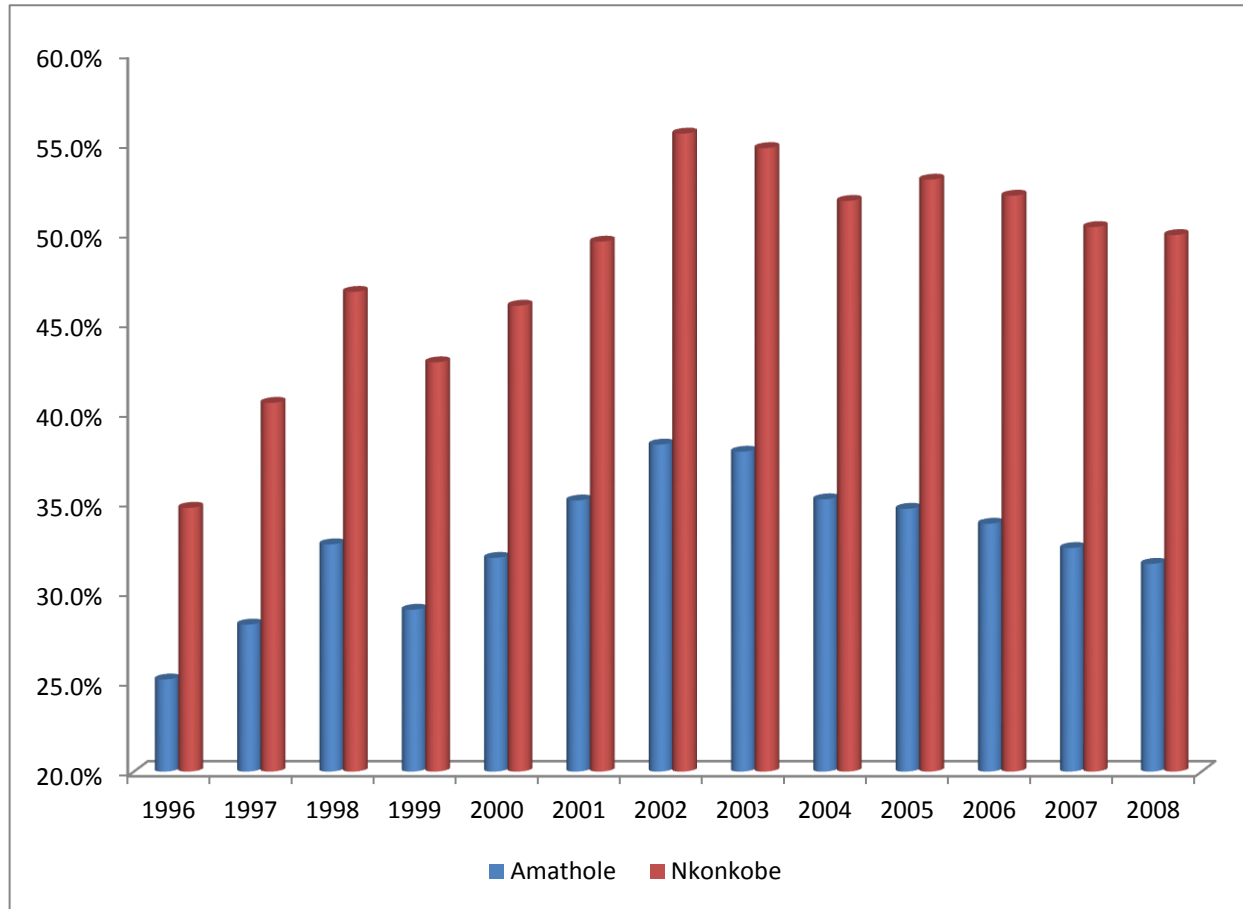
2.5 Labour

2.5.1. Expanded definition of Unemployment

Nkonkobe municipality has the highest rate of unemployment. This is reflected in bar chart below where it is shown that unemployment rate was at 50% in 2008. In the figure below Nkonkobe municipality is compared with the Amathole District Municipality and the comparison shows a very big gap between the two municipalities as Nkonkobe has the highest unemployment rate.

Figure 7: Expanded definition of Unemployment

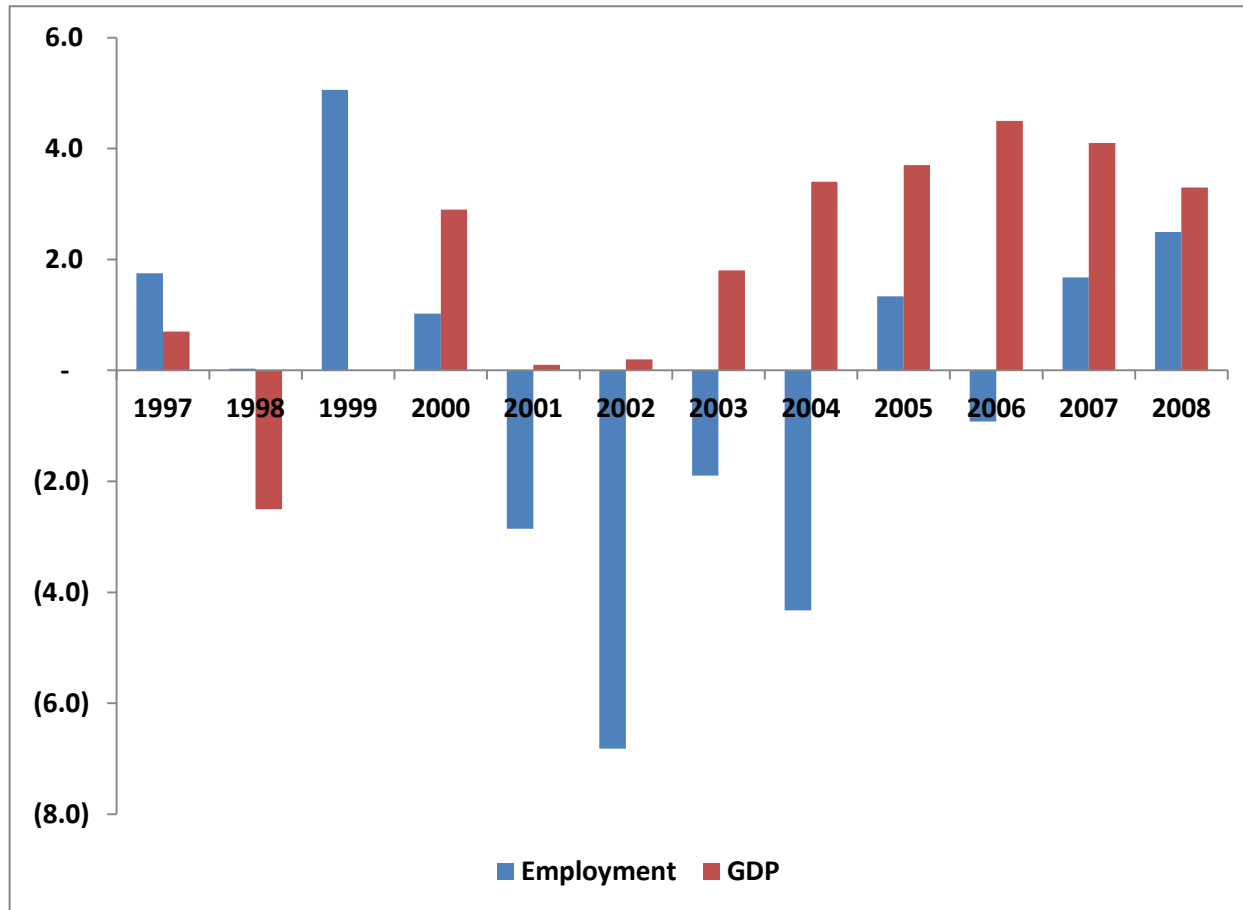
NKONKOBÉ IDP 2010/11



2.5.2 GDP and Employment Growth Rate

Figure 8: GDP and Employment Growth Rate

NKONKOBÉ IDP 2010/11



Source: Global Insight 2009

The figure above gives the comparison between economic growth and employment in Nkonkobe municipality. The picture painted above shows that economy has been growing especially in the years 2000- 2008; however it has not been creating jobs. The growth in economy only created jobs in 2005, 2007 and 2008.

2.6. SOCIAL AND POVERTY STATISTICS

2.6.1 Human Development Index (HDI) and Gini Coefficient

The table below shows the levels of the HDI and Gini index in Nkonkobe municipality. HDI measures the municipality’s achievements in three basic aspects of human development: longevity, knowledge and decent standard of living. Gini Index or Coefficient indicates how equal, income, wealth is distributed among the population. In the table below therefore, HDI is 0.51 in 2008. This is a very bad state as our HDI is too low even though it shows some improvement from 2000 to 2008. It is the same in the Gini index as it is at 0.62.

Table 5: Human Development Index (HDI) and Gini Coefficient

	HDI		Gini Coefficient	
	2000	2008	2000	2008
African	0.48	0.50	0.58	0.60
White	0.88	-	-	-
Coloured	0.50	0.53	0.59	0.65
Asian	-	-	-	-
Total	0.49	0.51	0.60	0.62

2.6.2 Percentage of People Living in Poverty

Table 6: Percentage of people in poverty

	1996	2000	2008
African	56.6%	57.7%	43.6%
White	2.1%	2.2%	0.2%
Coloured	69.0%	70.0%	70.2%
Asian			
Total	56.3%	57.4%	44.4%

The table above reflects the poverty rate in Nkonkobe municipality. Between 1996 and 2000, poverty has increased by 1%, but from 2000 to 2008 the poverty levels have decreased from 57.4% to 44.4%. This can be attributed to the efforts made by the municipality and government at large.

2.6.3 Poverty Gap

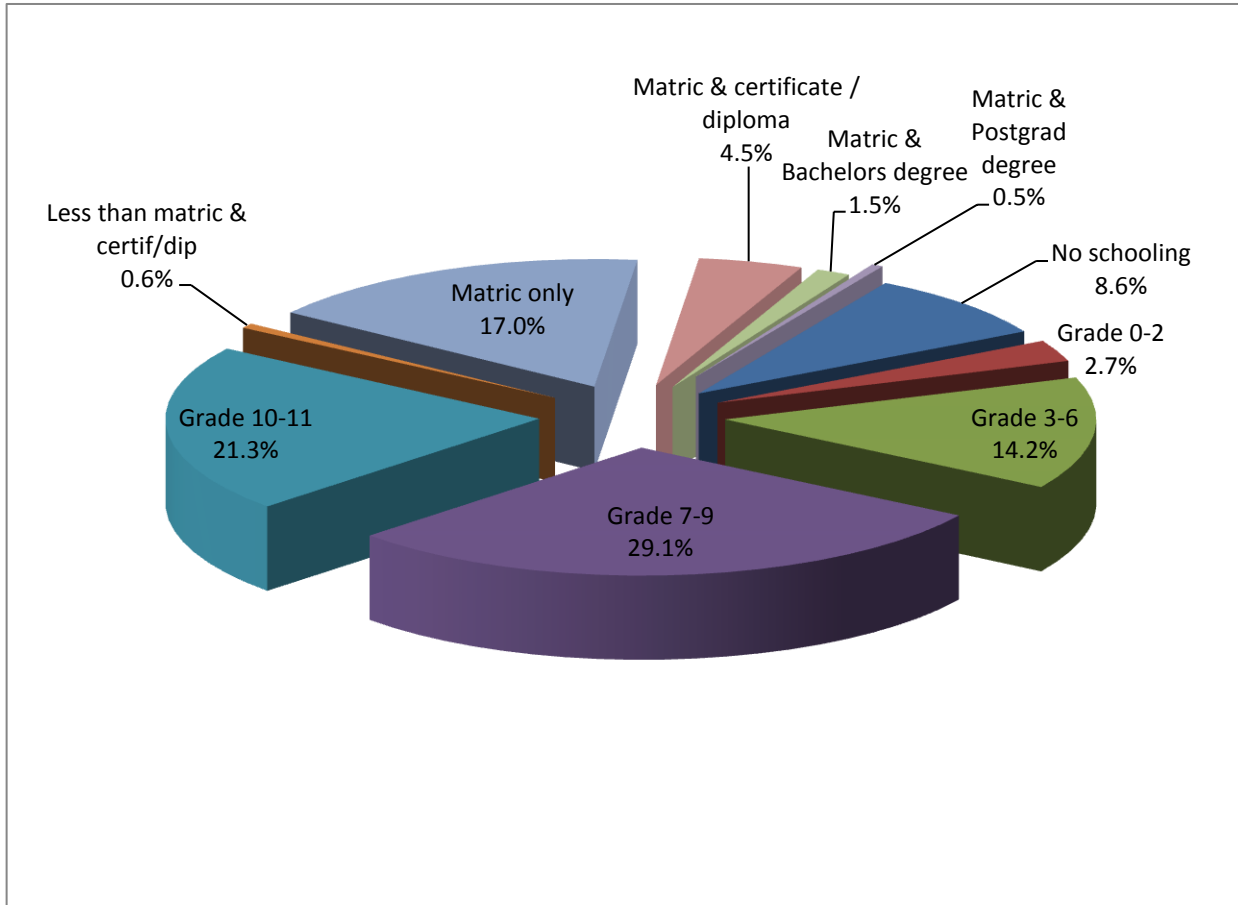
Poverty gap refers to level at which the population needs to be brought up to the poverty line by means of R million. The poverty gap is said to be at R170m and it has been growing since 1996. This means that the municipality has a huge task of closing that gap which is escalating rather than decreasing.

**Table 7 : Poverty gap
(R million)**

	1996	2000	2008
African	80	118	166
White	0	0	0
Coloured	2	3	4
Asian	0	0	0
Total	82	121	170

2.6.4 Education Levels

Figure 9 : Education Levels



The figure above shows the educations levels of the people of Nkonkobe. The majority of people have grade 7-9 and they are at 29.1% followed by those with grade 10-11 and those with matric are at 17%. There are very few people with bachelor's degree as depicted by this graph.

2.6.5 Urbanization Rate

The table below shows the movement of people from rural areas. Urbanization especially for the Africans is very slow. In the table it is clear that from 1996 to 2008 the urbanization rate amongst Africans grew only by 1%. It clearly states that the majority of Africans is found in the rural areas.

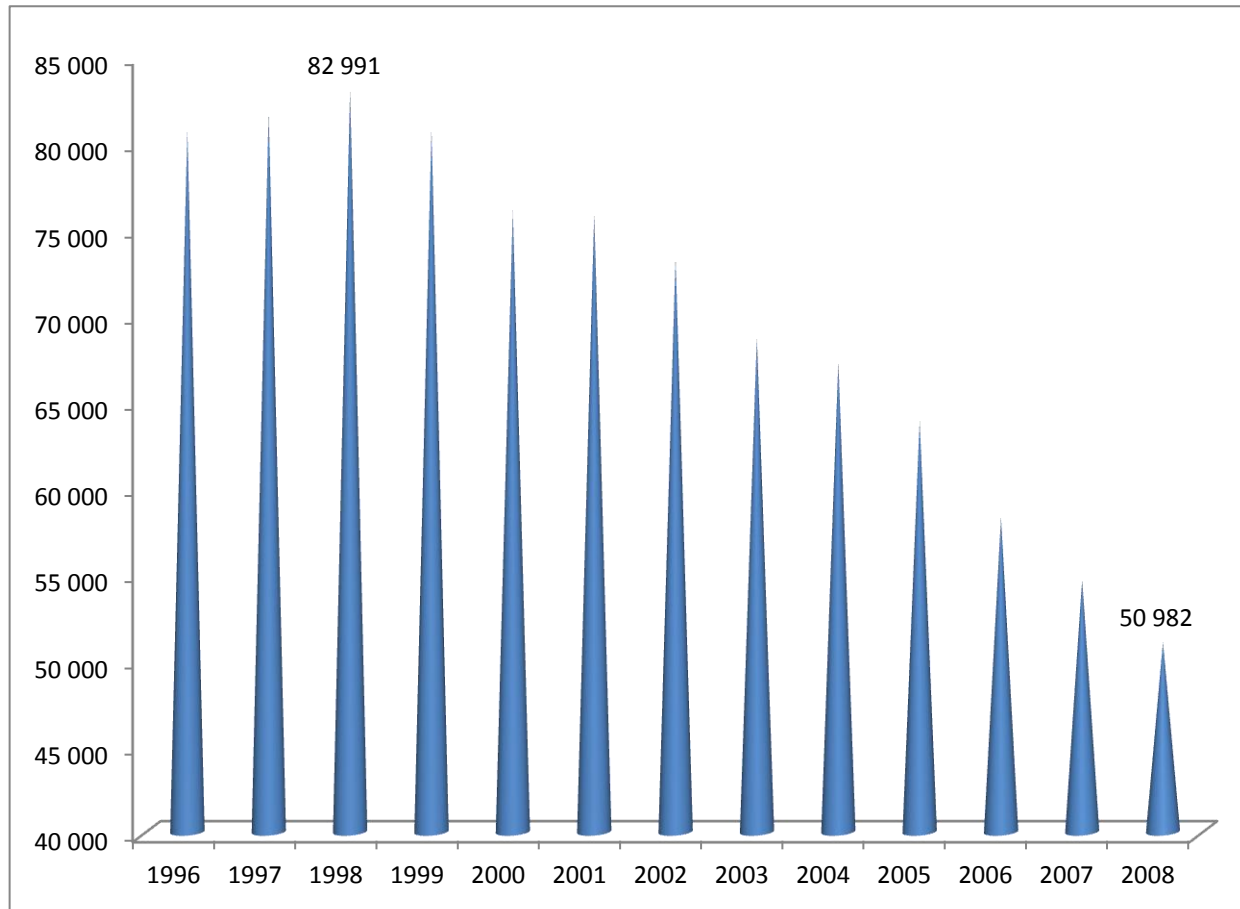
Table 9 :Urbanization rate (% of people living in urban areas)

	1996	2000	2008
African	24.1%	24.8%	25.0%
White	81.4%	77.5%	78.1%
Coloured	77.6%	86.3%	82.1%
Asian	-	-	-
Total	26.5%	27.6%	28.0%

2.6.7 Number of People in Poverty

Figure 10: Number of People in Poverty

NKONKOBÉ IDP 2010/11



Source: Global Insight 2009

The graph above shows a beautiful picture where the number of people in poverty has been declining since 1996. The number of people in poverty has come to 50982 in 2008 from 82992 in 1998. This might also be attributed to the efforts of Nkonkobe municipality and the social grants from the national government.

NKONKOBÉ IDP 2010/11

2.6.8 Functional literacy

The table below shows literacy levels in the municipality. In the table it is very clear that the literacy levels are increasing as they sit at 69.9% as at 2008. This means that illiteracy is down to 29,1%

Table10 :Functional literacy: age 20+, completed grade 7 or higher

	2000			2008		
	Illiterate	Literate	%	Illiterate	Literate	%
African	27,937	41,203	59.6%	20,132	45,092	69.1%
White	32	1,097	97.2%	26	685	96.4%
Coloured	910	1,768	66.0%	650	2,454	79.1%
Asian	4	47	92.5%	3	50	94.7%
Total	28,884	44,115	60.4%	20,811	48,282	69.9%

2.6.9. Population density

**Table 11: Population density
(number of people per km²)**

	1996	2000	2008
African	36.78	33.84	29.16
White	0.51	0.40	0.23
Coloured	1.16	1.25	1.39
Asian	0.02	0.02	0.02
Total	38.46	35.49	30.80

Population density is 30.80 per km² as 2008 as reflected in the table above

NKONKOBÉ IDP 2010/11

2.7. Access to services

2.7.1 Annual growth rate (1996 – 2008): access to services and backlog

Table 12 : Access to services and backlog

	Sanitation	Water	Electrical connection	Refuse removal
Access to services	182.9	161.8	40.7	55.4
Backlog	(8.47)	(34.18)	(42.89)	(3.27)

The table above shows the rate at which the municipality has increased sanitation, water, electricity connection and refuse removal since 1996 to 1998. It also shows the rate at which the municipality has decreased or reduced the backlog in the above basic services.

2.7.2 Number of households with access to basic services

The table below shows the number of households with access to basic services as from 1996. The number of households using flush toilet and piped water inside dwelling has been increasing since 1996. Whilst households using electricity for lighting only and those whose refuse is collected weekly by the municipality has decreased. This might be attributed to various factors, for instance in electricity many people are now using electricity for cooking as well.

Table 13 : Access to basic services

	Removed weekly by authority	Piped water inside dwelling	Electricity for lighting only	Flush toilet
1996	3,213	2,893	3,661	2,484
1997	3,984	2,682	5,229	2,919
1998	4,634	2,665	7,810	3,371

NKONKOBÉ IDP 2010/11

1999	4,896	2,745	11,073	3,914
2000	5,221	2,883	13,424	4,317
2001	5,262	3,352	14,316	4,842
2002	5,245	3,207	14,637	5,234
2003	5,188	3,382	12,932	5,362
2004	5,242	3,686	11,819	6,013
2005	5,238	4,323	10,353	6,478
2006	5,030	5,018	8,746	6,502
2007	4,741	5,843	6,789	6,839
2008	4,994	7,574	5,151	7,028

2.7.3 Backlog in Basic services

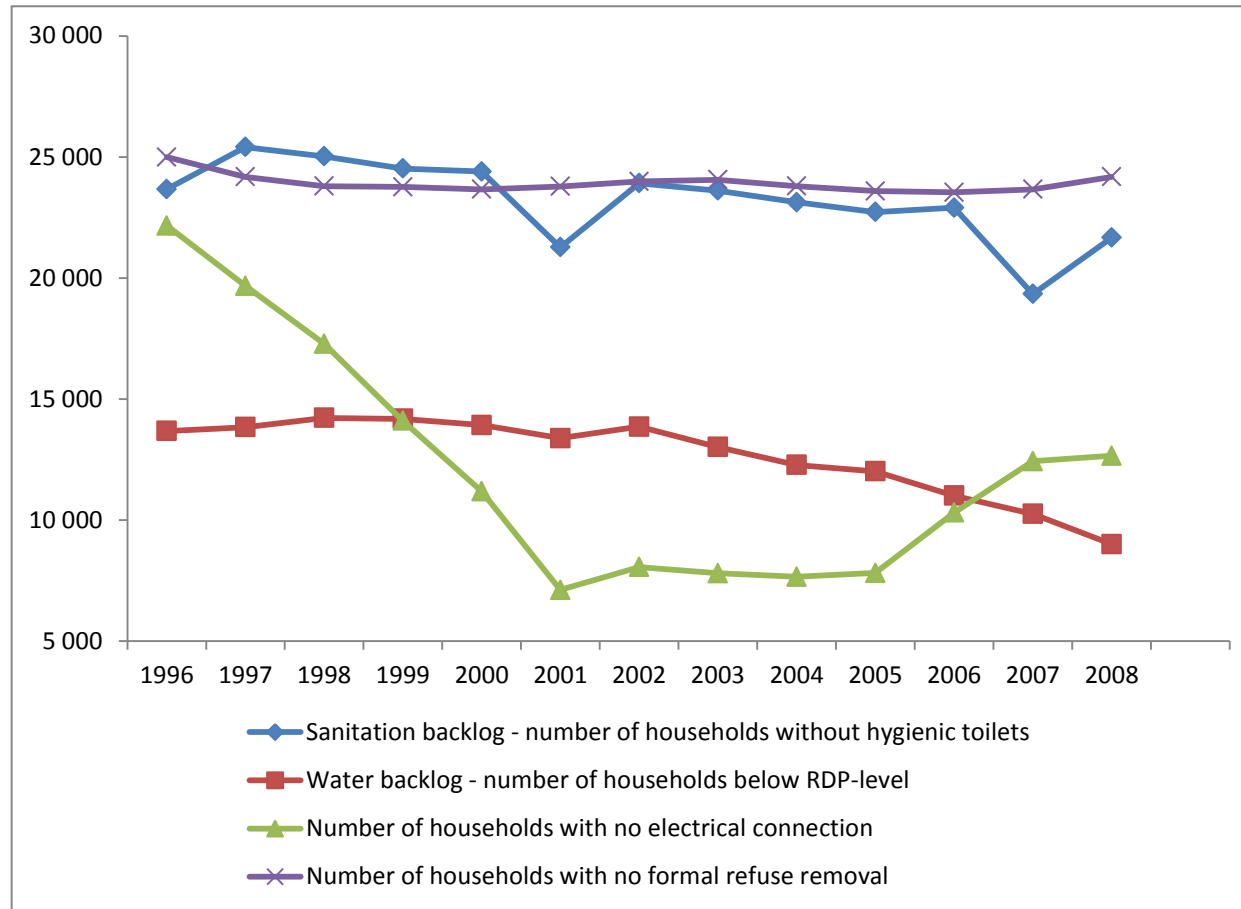
The table below depicts the backlog of Nkonkobe municipality in terms of basic services as from 1996 to 2008. Taking a closer look in the table, it shows that water backlog is being reduced as it stands at 9,001 households as at 2008. However sanitation and electrical connection backlog are increasing. This might be caused by the factor that new households are being built. On the refuse removal, backlog is still the same as it was in 1996. The reason is clear; the municipality is not collecting refuse from rural areas.

NKONKOBÉ IDP 2010/11Table 14 : **Backlog in Basic services**

	Sanitation backlog - number of households without hygienic toilets	Water backlog - number of households below RDP-level	Number of households with no electrical connection	Number of households with no formal refuse removal
1996	23,668	13,677	22,159	24,994
1997	25,407	13,840	19,674	24,178
1998	25,022	14,222	17,282	23,796
1999	24,521	14,181	14,105	23,761
2000	24,398	13,922	11,183	23,665
2001	21,269	13,383	7,113	23,785
2002	23,915	13,854	8,056	23,989
2003	23,607	13,015	7,804	24,061
2004	23,124	12,278	7,655	23,797
2005	22,726	12,013	7,816	23,592
2006	22,901	11,008	10,307	23,536
2007	19,338	10,254	12,426	23,666
2008	21,664	9,001	12,654	24,178

Figure11: Backlog in Basic services

NKONKOBE IDP 2010/11



Source: Global Insight 2009 (The information in the table above has been translated into a graph)

2.3.8 LOCAL ECONOMIC DEVELOPMENT

2.3.8.1 Agriculture

NKONKOBÉ IDP 2010/11

Initiated Agricultural projects namely; Siyazondla, Comprehensive Agricultural Support Programme (CASP), Citrus Production and King Sandile Development Trust projects (KSDT) had a huge positive impact on the development of the Nkonkobe Municipal area. A large number of communities in various wards of the municipality who were confronted by poverty and unemployment benefited from these projects. Siyazondla beneficiaries from 16 municipal wards received funding for 15 households per ward, and beneficiaries are able to consume fresh vegetables from their home gardens and also able to sell the surplus produce to the surrounding communities at low costs. The Siyazondla project slightly curbed the dependency syndrome where communities were in the past heavily dependent on government for continuous assistance. Siyazondla project a government initiative will expand to benefit more communities for as long as communities are able to sustain their projects.

The Comprehensive Agricultural support Programme (CASP) was allocated a huge budget and prioritizations were more biased to Land Reform beneficiaries and also on the economic impact that the project will have to the beneficiaries. Old and new shearing sheds were renovated with woolgrowers gaining on their produce, which has improved to a large degree. Wool Price was previously costing R9.00 per kg and is currently R42 per kg while the number of wool bales produced is 244 bales. Received 715 quality rams in Nkonkobe municipality. More than 12600 sheep are shorne. Shearers and sorters have been trained. Farmers are organised and they have formed a structure: Nkonkobe Famers Association .Kolomane woolgrowers are members of NWGA and they have benefited from the Ram Exchange programme

Challenges for woolgrowers

- Transport costs is very high
- No proper infrastructure like shearing sheds and equipment and some of the communities are using halls.
- Most of the Camps are not fenced

Challenges

- Lack of Bailer

2.3.8.2 Cattle Production Scheme

There are five LRAD Projects fenced, with only one Communal project that is fenced, while the number of commonages stands at zero. The total km fenced is 60 km which was costing to R3 million. The only challenge with LRAD projects is that commonages are not fenced due financial constraint

NKONKOBÉ IDP 2010/11

2.3.8.3 Citrus Production

Revitalization of citrus in Nkonkobe is of essence, as Citrus is a major contributor in the economic development of the area and it employs workers that are permanent and seasonal base. A number of high value crops have been identified by numerous scientific studies that have been carried out in the Nkonkobe Municipal area namely paprika, olives and essential oils. Alice fresh produce market has been constructed for all the marketing of vegetables in the area. In 2006/07 the government started the process of revitalization, through infrastructural support. To date the national minister has given an approval for farmers to be able to buy these farms taking in to consideration of lease payments that they have already paid, which means purchasing price less lease contributions and currently the lawyers are processing their title deeds. Total number of beneficiaries are 21 farmers, Total number of 520 hectors is to be revitalized ,240 hectors has been revitalized to date i.e. removal of old trees, soil preparations, replacement of old irrigation system with new, planting of new tree seedlings and 280 hectors are still outstanding.

2.3.8.4 Alice Fresh Produce Market

The market was meant to be utilized by all farmers within the area for selling of their produce. It was supposed to gain the support from the local businesses and hawkers within the area and beyond with a huge potential that was identified but it is not performing at its maximum best as expected.

Challenges

Agricultural Schemes are underperforming for various reasons in particular leadership of the projects, issue of technical skills and access to finance as well as access to markets namely transportation and logistics. Machinery and equipment is also a major challenge to some projects. It seems there is a dependency syndrome within communities and this poses difficulty in that projects are not sustainable. The market was run by a private person and has since been non operation.

Remedial Action

A need for skills development on managerial, technical and leadership skills to be offered by the department of Labour, Mentorship and coaching was also identified to be of essence as most of the project members are elderly people, this can be applied for by the Department of Labour and Agriculture. The municipality and NEDA should come up with ways of reviving the market.

2.3.8.5 Tourism

NKONKOBÉ IDP 2010/11

Nkonkobe municipality prides itself for world - class tourist destinations namely; Hogsback, Katberg, Mpofu and the Double Drift Game Reserves to mention just a few, the battle fields of the Frontier wars, the battles of the Axe and Amalinda, It cuts across water streams of the AmaGqunukhwebe tribe and to the popular sites of our rich heritage like Lovedale College across the Thyume river and the University of Fort Hare in Alice which have both produced heroes and heroines, great sons and daughters of Africa in Dr. Tengo Jabavu, Prof. Z.K. Matthews, Nelson Mandela, Oliver Tambo, Julius Nyerere, Robert Mugabe, Seretse Kama, Robert Sobukwe, Thabo Mbeki (the list is long). In the local front, Nkonkobe Municipality has provided 3 past Premiers for the Eastern Cape in the late Raymond "Oom Ray" Mhlaba, Makhenkesi Stofile and Nosimo Balindlela.

The Tourism sector within Nkonkobe Municipal area is clustered according to accommodation, heritage, hiking trails, cultural villages, craft and tour guiding. The Tourism sector is not accounted for in the Census statistics in terms of performance. Many studies that have been undertaken in the Nkonkobe Municipal area reveals that the Tourism sector is one of the sectors that seems to possess a strong potential to regenerate the economy of the Nkonkobe Municipal area. A craft center and cultural villages in Ngcabasa was constructed.

A need to develop a tourism master plan was identified and as such draft master plan is place. Although Nkonkobe Municipality has successfully established Local Tourism Organisations to drive tourism within the municipal area, the revival of CTO's is of significance due to the fact that the structure is not fully operational.

2.3.8.6 Maqoma Route

Amatole District Municipality has made funds available through DEAT funding for the restoration of heritage sites within the municipal area. Four heritage routes were identified of which Nkonkobe Municipality falls under the Maqoma route. The route comprises of sites from Hogsback, Alice, Fort Beaufort and Seymour/ Balfour areas. Construction of Visitor Information Center in Alice and Balfour area was completed and handed over to the municipality.

Challenge

- Budget constraints to operationalize VIC
- The perceived interest by product owners never materialized.
- An advert calling for product owners to run VIC's did not receive positive responses.

Remedial Action

- ADM avail funding to operationalize VIC's

NKONKOBÉ IDP 2010/11

- Develop business plan that will assist towards effective utilization of the VIC's
- Engage product owners to supply VIC with relevant information for display purposes

2.3.8.7 Visitor Information Centres

In terms of operations the VIC in Alice will be rented out to local businesses where they will be operating their businesses and rental fees will be paid to the municipality so as to maintain the centre. The same strategy of operation will have to be applied even to the Balfour area; the one in Hogsback is run by CTO and its function very well.

An important issue and a major challenge for the municipality is the staffing of the centre, the section that will be looking at providing the information on visitors. The municipality does not have funds to pay the staff of the VIC's. An expression of interest will be issued out for local businesses that are interested in operating their businesses in the centre to submit their proposals.

The Municipality needs to aggressively engage young people into the sector. An audit of the tourists visiting the area in order to be able to create database and be able deduce whether the sector is performing well or not.

2.3.8.8 Local Tourism Organizations

Nkonkobe Municipality has successfully established the Local Tourism Organisation that is a structure that will drive tourism within the Municipality. The structure is working hand in hand with the municipality and the way it is constructed it includes all sub sectors within the area. The structure is constituted by various Community Tourism Organisations that have products to offer in the sector except for Middledrift. Various initiatives are originating from the CTO's that will be implemented by the LTO those activities include the annual event by Hogsback CTO Christmas in July. The municipality has got to influence the event for the benefit of all product owners. The advantage of the event is that it already attracts people from all areas even beyond the municipal area, but the municipality needs to ensure that the event accommodates all.

2.3.8.9 Nkonkobe Economic Development Agency

Nkonkobe Economic Development Agency hereinafter referred to as NEDA was established by Nkonkobe Municipality in the year 2002. It is registered as a Section 21 Company and with the advent of the Amendments to the Municipal Systems Act it is yet to be converted into a Pty (Ltd).

NKONKOBÉ IDP 2010/11

The Agency was established along the principles of Agency that are in operation in the world. The decision had to be made on whether it is going to be precinct-based agency or sector focused agency. The decision was made that the Agency will be neither of the two but it would rather be assuming the middle ground. The rationale behind that approach was the fact that the Agency has been expected to operate in a relatively small area. The implications of the space constraints to the Agency were mainly the bases on its ability to create a critical mass. It has thus looked into projects in all the sectors and geographic pockets of the Nkonkobe Municipal area.

However it should be noted that the Agency's area of operation has always been characterised by a strong dominance of rural inclined economic sectors. Agriculture has always been and it still is the lead sector. In an economic turnaround it is extremely important that a balance is struck between the long term agenda which must have strong sustainability elements and the short term agenda which is mainly characterised by quick win projects and catalytic projects.

Another important point of emphasis regarding the strategic outlook of the Nkonkobe Economic Development Agency has been the Municipality's appreciation of its limitations.

NEDA has recently completed an OPS1 Business Plan that provides a detailed account of how it has performed in the previous two phases. This seeks to ensure that the organic linkages between the different phases are clearly illustrated and there is a sense of continuity.

In terms of that outline it is quiet evident as it was also affirmed by the Audit that NEDA performed exceptionally well during the Pre Establishment, hence the swift move for pre establishment phase into the establishment phase.

However, it is quiet apparent that the Agency could not sustain the momentum from the Pre Establishment phase into the Establishment Phase. In terms of the business plan that was submitted for the Establishment Phase, it was envisaged that the milestone would be realised within a period of 12 months (May 2006 – March 2007). However it is quiet apparent that such objectives were not realised and as a consequence thereof, the completion of the phase was done in a period of 24 months.

This has put a lot of challenges to Nkonkobe Economic Development Agency. This is particularly important if considerations are to be given to the fact that the Agency is treated as a going concern which is continually incurring cost. This is better expressed by the budget expenditure report for the Establishment phase of Nkonkobe Economic Development Agency.

Nkonkobe Economic Development Agency has envisaged that the following projects would be fully running and profitable as and when this business plan is being submitted to the IDC Agency Development Services division:

NKONKOBÉ IDP 2010/11

- i. Hogsback Mineral Water – the company with whom Nkonkobe Economic Development Agency concluded an agreement was made insolvent. Subsequently the project collapsed. However, there are strong prospect of reviving the project subject to the Agency securing an operational partner.
- ii. Seymour Quarry – There was a preliminary funding commitment from IDC which was later withdrawn. The operation has since been struggling to secure funding. Further requests have been made to ECDC for the start up capital.
- iii. Alice Fresh Produce Market – The operation went bankrupt due to operation related deficiencies. However the resuscitation of the initiative is at an advanced stage. Independent operators with a sound understanding of the fresh produce markets are being identified to partner with Nkonkobe Economic Development Agency.
- iv. Cotton Production – The project collapsed because of the withdrawal of investment by the Da Gamma Textile. The withdrawal has been largely due to the challenges that were facing the textile industry particularly regarding their inability to compete with economies like China.
- v. Middledrift Blockyard – Start up capital could not be secured for this project.

Although the Agency has attempted vigorously to focus all its energies on the initiatives outlined above, it has however not been able to register any significant progress. It was envisaged that at the time of submitting the business plan for the Ops 1 Phase, a minimum of two initiatives would have been running and as such would have reached the breakeven point.

As reported that the Agency did establish system to ensure operational stability. It is these systems that have helped ensure that the Agency is enabled to withstand the challenges of the last phase i.e. establishment phase. As far back as the pre establishment phase the Development Agency had completed all the critical instruments which included:

- i. Financial Policies
- ii. Human Resource Policies
- iii. Asset Register
- iv. Procurement Policy
- v. NEDA By Law
- vi. Articles of Association and the Memorandum of Association – the agency is still required to convert the Agency from a Section 21 Company into Pty (Ltd).

The above are extremely important documents for the smooth operations and sound administration of Nkonkobe Economic Development Agency. It is on the basis of these documents and many other applicable pieces of legislations that compliance with corporate governance will be judged on the Agency. However during the establishment phase there has been numerous challenges pertaining to the implementation of these policies. There has been adverse issues that have been raised audit undertaken on Nkonkobe Economic Development Agency by the Agency Development Services.

NKONKOBÉ IDP 2010/11

It is also important to note that the Agency has been moving from an extremely shaky financial footing with the Industrial Development Corporation's grant as the main source of its funding. A lot of variations on the budget have been due to this factor. Most importantly has been its failure to secure additional funding during this phase. However there have since been significant improvements ranging from the commitment by Nkonkobe Municipality into an agreement entered into with the Department of Environmental Affairs and Tourism to the total value of R 17 million. Despite the resource constraints that the Municipality as the principal entity has been seemingly faced with, with regard to the assistance of the Agency it has demonstrated an unequivocal support to the agency which guarantees its success

As part of the new phase herein after referred to the OPS 1 phase, Nkonkobe Economic Development Agency is expected to undertake a comprehensive review of the original projects planned and determine whether they are still relevant projects to pursue. Furthermore additional projects would be identified for full implementation.

2.3.8.10 SMME Development

The Cooperative Act spells out how cooperatives should operate and as such the Municipality has assisted small business in the form of training and legal registration. Both DTI and ECDC has got funding for SMME development, auditing of SMME's is of essence to ensure that the municipality has statistical information of its SMME's. A need to develop an SMME strategy is still outstanding and has to be developed for sustainable projects. Registration forms for corporatives are now available in the municipal offices.

2.3.8.11 Special Programmes

The municipality has realized a need of establishing a unit that will be dealing with special programmes within the municipality. The unit is focusing on programmes implemented by youth, disabled, women, the aged and children. It has been identified that young people are a majority of the population of Nkonkobe Municipal area. There is need to develop a youth development plan that will be looking and addressing all the issues pertaining to young people.

Although there are programmes that seem to address the issues pertaining to women, disabled, the aged the municipality is still facing a challenge. There is no strategy on how to mainstream these groups into the whole economic development and programmes of the municipality in all sectors.

The issue of children also is a challenge there is no clear plan as to how the municipality can assist. Funding needs to be availed for the development of the strategies and plans.

2.3.8.12 Unused properties for economic development

NKONKOBÉ IDP 2010/11

There are a number of underutilized specific economic immovable assets in the municipal area that can be effectively utilized for local economic development namely; SMME incubation, Tourism etc. These are public owned properties and as such government has already paid money on them, to transform these properties to productive assets will be of benefit to the municipality. Threat, other people are already illegally occupying these buildings for private gain,

It is positive to take the existing properties as it is a costs benefit analysis points to a positive result if it means taking the existing structures than constructing new ones.

2.4. INFRASTRUCTURE CLUSTER

2.4.1 Electricity

The supply of electricity in the Nkonkobe Municipality is provided by two suppliers, i.e Eskom and Nkonkobe Municipality. Nkonkobe Municipality is only supplying electricity in Fort Beaufort town and its surrounding townships. Electricity on the other four administrative units of Alice, Middledrift, Hogsback, Seymour and all rural villages is supplied by Eskom. The current status in Fort Beaufort in terms of electricity supply is 98% with the backlog of only 2%. The backlog of 2% in Fort Beaufort comprises 87 houses in Hillside and 150 houses in Gomma Gomma. The municipality has funding to complete the Hillside

NKONKOBÉ IDP 2010/11

project. Funding will be required from the Department of Minerals and Energy to provide electricity to the 150 new houses in Gomma Gomma. The department of minerals and energy will only provide funding for Gomma Gomma once the Hillside project is completed.

In areas supplied by Eskom it is estimated that electricity provision is at 85% with the backlog of 15%. This may change as new townships are established and villages extended and it takes time for Eskom to provide electricity in these areas. The backlog of 15% may increase as more developments are undertaken.

However, there is a number of areas within the municipal area which has electricity problems with regards to connections, house connections and non electrification at all. These areas may be identified as the following:

- I. Gomma Gomma
- II. Golf Course (Fort Beaufort)
- III. Alice Golf Course
- IV. Lower Blinkwater
- V. Ntselamanzi
- VI. Chris Hani

2.4.2 Roads

According to Amatole District Municipality, Nkonkobe has 192.82km of paved roads and 1424.63 unpaved roads. The main tarred routes run in a north-south direction through Seymour and Fort Beaufort, and an east-west direction through Fort Beaufort, Alice and Middeldrift. These routes are of strategic importance because they link places of economic activities. Most of the roads linking the rural settlements are generally in poor conditions. The backlog in terms of roads in Nkonkobe municipal area stands at 88%. To address this backlog the municipality relies on funding allocation from MIG as well as assistance from the Department of Roads and Transport.

NKONKOBÉ IDP 2010/11

Upon the redetermination of powers and functions, the roads function is being determined to be the responsibility of the Category B Municipalities which would include Nkonkobe Municipality. Both the Department of Roads and Transport together with Area-wide a service provider engaged by the Department of Roads and Transport to be engaged by the municipality to update council on the current programme of road construction and maintenance.

2.4.3 Stormwater Management

In terms of stormwater management, this is provided in the towns and townships of the former TLC areas. There are, however, maintenance issues with these, as many are blocked, causing flooding. There are some older settlements that need stormwater drainage, as well as some newer ones. The Municipality has prioritized storm water and storm water management needs to be taken seriously as it becomes very difficult for the communities to access their properties where stormwater drainage is not attended.

Challenge

There is no proper stormwater management system in place in the rural settlements. The municipality also relies on MIG funding to manage stormwater properly. MIG has allocated funding for phase 2 of stormwater drainage in the following areas: Alice, Fort Beaufort and Seymour to rectify the first phases done in the previous mentioned areas

2.4.4 Boundary Disputes

This issue relates to disputes on the following levels: Between traditional leaders concerning their area of jurisdiction. This has impacts on support for projects and land allocations. The real challenge is to provide institutional stability in local government.

According to the municipal demarcation board the area of upper Cathcart will have to be removed from the area of Nkonkobe to the Amahlathi municipality, the area of around cairns village to be removed from Lukhanji to the area of Nkonkobe and exclude the area of Anta Traditional Authority from Nkonkobe and be included in the area of Amahlathi.

2.4.5 Housing Developments

The municipality is waiting for the granting of funding for the housing project under rectification process; i.e. Newtown housing project; Bhofolo Phase 1; and Hillside Phase 2. The Gomma Gomma housing project is still to be completed but the challenge of infrastructure for the construction of these houses is

NKONKOBÉ IDP 2010/11

the problem but the Dept. of Housing will allocate funds for the services. The number of the houses to be constructed and rectified in the above projects are as follows:

- Newtown Housing project 662
- Hillside Phase 2 500
- Bhofolo Phase 1 300
- Gomma Gomma 18
- Middledrift Phase 2 311

Other projects which also fall under rectification process are Alice Hillcrest/Ntselamanzi; Hillside Phase 3; Seymour 232 and Seymour Phase 2.

Further 5 additional projects were identified and applications were submitted to Provincial Dept. of Housing for approval. These projects were approved as follows:

;

- Bhofolo Phase 2 : 1000 units,
- Lower Blinkwater :1 500 units,
- Daweti : 260 units,
- Joji : 300 units and
- Khayelitsha (emaplange ni Alice): 260 units.

Nkonkobe municipality has requested the Provincial Department of Housing to proceed with procurement process for these newly approved projects. Nkonkobe Municipality is still waiting for a report from the Provincial Dept. of Housing around Procurement processes for these newly approved projects so that they can be implemented.

Some of the housing projects are under rectification program and these could not be implemented as the appointed service provider (thubelitsha Homes failed to get the project started. The Provincial department of Housing suggested that a new service provider be appointed. Nkonkobe Municipality passed a resolution thereafter, requesting the provincial Department of Housing to appoint another service provider to implement the rectification projects. In a

NKONKOBÉ IDP 2010/11

meeting held with the provincial department of Housing the department reported that all these rectification projects will be implemented under one project for the whole of Nkonkobe Municipality. Regarding the new projects, Nkonkobe Municipality has requested the provincial department of Housing to use its own supply chain management processes so that Nkonkobe Municipality can only be engaged on the implementation process. Nkonkobe Municipality is waiting for an update from the provincial department of Housing regarding new projects.

There are projects that Nkonkobe Municipality has requested ADM for implementation on an urgency basis. These projects are Hogsback settlement and Victoria Post settlement. The housing project in Mt. Pleasant has been allocated to Lumko for implementation and the Katberg Settlement is waiting for the transfer of land from Land Affairs to the Municipality. There are also rural Housing Projects that the provincial department of Housing is implementing in our area. These are Roxeni, Mcfallen and Nkobonkobo.

Challenges / problems

- Difficulty in tracing beneficiaries regarding registration
- Municipality not engaged by Provincial departments on development projects
- A low pace by Provincial Department of Housing in approving new housing projects as well as in their supply chain management.

Remedial Actions

- Political head & manager to arrange meeting with ADM & DEPT OF HOUSING as a remedial action on the matter.

2.4.6 Land Administration

As in most local authorities within the ADM area, the reorganization of local authority boundaries has highlighted the uncertainty of land administration roles between the municipality and the traditional leaders. The allocation of sites particularly in rural areas is effected through the department of Agriculture on request by the Residence Associations. This creates problems when it comes to planning particularly in rural areas because these allocations are not reflected in the IDP. Land Use guidelines are followed in urban areas but the problem revolves around the lack of town planning schemes in some areas particularly former Ciskei areas. Only one area in the whole Nkonkobe Municipality has a town-planning scheme to control development and it becomes difficult to control development in areas where there is no town-planning scheme. The absence of town planning schemes is hampering development. Nkonkobe municipality has request ADM, and Dept of Land Affairs to assist in formulating town planning schemes in areas where there are no such control tools. There is a potential of developing Debe Nek area but challenges are that: the land is owned by the Dept of Land Affairs secondly, part of Debe Nek falls under the juridisdiction of both Amahlathi and Nkonkobe Municipality and as such any development will have positive/negative spin

NKONKOBÉ IDP 2010/11

offs to that municipality. The municipality should request ownership of the land to the Dept of Land Affairs for developing the area and Amahlathi Municipality should be consulted. The farms that Nkonkobe Municipality has requested for the development of Debenek from Department of Land Affairs are 1623, 1624, 1625 and 1626. The following properties were planned and surveyed for development: Happy Rest (Alice), Group 5, and ERF 202 (Fort Beaufort), ERF 72 Middledrift (in ERF 202(Fort Beaufort) the municipality needs to cancel the contract with the previously appointed contractor and appoint another developer, this is the case with group 5. For both Happy Rest and Middledrift the outstanding issue is the identification of a developer.

2.4.7 Tenure and Ownership

A considerable land within the former Ciskei area is still state – owned. This situation results in difficulty in accessing land for developmental purposes. It is therefore important to effect transfer of ownership of land to the municipality. The municipality should negotiate with the Department of Public Works regarding the sites that belong to the department which have unmaintained dilapidated structures. In rural villages the land is owned by the State. It is imperative that planning and surveying of these villages be undertaken. This will assist in attracting investors to these areas. This will also assist in transferring land and build houses for these communities.

However knowledge on the Communal Land Rights Act is needed to these communities so that structures that the requires structures as per Act can be established

Remedial actions

Workshop on Communal land rights Act

Funding to draft town planning scheme.

- In urban areas the municipality to assist communities by providing a deed of sale for properties occupied on a 99 year lease basis.
- In rural areas any village that needs planning and survey application should be made to the department of local government and traditional affairs to obtain item 28(1) certificates.

2.4.8 Land Productivity and Rural Livelihoods

NKONKOBÉ IDP 2010/11

There is a strong feeling among community leadership that land needs to be made productive. Most residents who own arable plots do not utilize such land effectively and as such do not want to lease it to those who can put the arable land in good use. The most unfortunate part around this issue is that those who have means to utilize the arable land do not have access in such land, meaning they do not own it. Some leasing of arable plots does occur, but often this is for limited periods to ensure that the lessee does not end up being the owner or is perceived as having any rights. Other limiting factors to rural livelihood development were identified as:

- Lack of interest in farming by the youth (and a perspective that farming is a lower status occupation).
- Older residents who may not have the abilities to carry out the hard work largely hold to the “dream” of rural development but do not effectively utilize the land
- The inability to attract industry to the rural areas / small towns.
- The lack of services / service centres, capital, infrastructure and equipment to enhance farming.
- The existing tenure patterns of large arable fields far away from the homestead were seen to inhibit production.

Other Issues:

- A large number of restitution claims that had not been settled were highlighted. The delays were causing resentment among the claimants and in one case the claimants had begun invading the claimed land.
- Redistribution initiatives were underway which was meeting the demand of emerging farming.

However problems that caused failure of these projects were highlighted namely; group dynamics and a lack of commitment from the beneficiaries. The Land Reform And Development planning process needs to focus on identifying committed farmers, and screen out those who are just interested in owning land and/or seeking grant.

2.5 SOCIAL NEEDS CLUSTER

2.5.1 Educational Level

Nkonkobe Municipality enjoys a high literacy rate of 61.0%, which makes the illiteracy rate 39%. There are 258 schools excluding tertiary institutions namely; the University of Fort Hare, and colleges such as MSC, Lovedale, Fortcox and Healdtown within Nkonkobe municipal area.

It has been identified in some of the areas that children are traveling long distances from where they live to the schools and that put their lives at risk. Because the municipality is rural in nature it is difficult to provide proper accommodation to teachers and schools do not have libraries in order for children to study during breaks if they want. Due to the quality of education that is provided in our schools, children are migrating to better schools like model c schools. Lastly it has been identified that there is a lack of commitment from teachers.

A number of challenges have been identified in this sector, those challenges include:

- The high rate of failure amongst students and that is caused by poverty and unemployment.
- Teachers for vital subjects are scarce from the area
- Learners are migrating to urban areas
- Infrastructure – shortage of buildings
- Teacher overload – teachers are reduced by staff establishment yet the number of subjects remain the same
- School needs teaching equipment to enhance teaching and learning
- Scholar transport – limited funds to cover more schools
- Quintile contestants- there are 6 primary schools that are not in the SNP due to wrong quintile
- SNP – Post Primary Schools not benefiting from the programme
- Roads infrastructure affects scholar transport.

The remedial actions proposed for some of the challenges mentioned above are: The department needs to improve the level of education provided in schools, re-skilling of teachers and introduce attractive programmes in schools like sport and recreation. Teachers need to be motivated by provision of workshops, improving working relations and rewarding or issuing of incentives.

NKONKOBÉ IDP 2010/11

2.5.2 Solid waste system

Available data shows that the majority of the Nkonkobe population (67.0%) uses their own refuse dump owing to the rural nature of the area. About 13.0% of the houses either have no refuse disposal services and therefore dump their refuse anywhere they choose and this poses health hazards. Only 20.0% depends on the municipality's weekly refuse disposal services but these are mostly households in Alice, Fort Beaufort, Middledrift, Seymour and Hogsback. The cleansing section of the municipality consists of refuse removal and solid waste management.

2.5.2.1 Status of Refuse Removal

No rural refuse removal is currently being done as refuse disposal sites are situated only in the urban areas. Rural residents are reportedly not in a position to pay for this service. Rural people also fear they will be taxed with the extension of services.

In the Nkonkobe Municipality, 5 towns have been clustered into two for refuse removal purposes. These are:

- Alice, Middledrift and Hogsback
- Seymour and Fort Beaufort

2.5.2.2 Status of Solid waste sites

There is a control centre in Alice and Fort Beaufort. Solid waste sites are located in:

- Middledrift (with a permit),
- Alice (with a permit),
- Fort Beaufort (site was closed due to its condition), ADM availed funding for the construction of a Transfer Station and a permit for such has been granted by DEAT, the construction is complete though the site is not functional yet due to the lack of necessary equipment.
- Seymour (without a permit, the site is surrounded by new housing extensions), in the process of establishing a new site.
- Hogsback with no permit, in the process of establishing a new site.

In Seymour area a new site need to be identified because of the level of the increase in housing development and the houses have been built around the site.

NKONKOBÉ IDP 2010/11

There is a shortage of staff within the department including non-filling of vacancies and the municipality needs to budget for more posts so that the positions could be filled. It has been identified again that there is a need for a compactor truck for refuse removal; Buffalo City Municipality donated two compactor trucks to the Municipality. There is a need to implement by-laws in order to prevent illegal dumping of refuse, especially now that the peace officers have been trained to implement by-laws.

2.5.3 Health Services

There is a total of thirty - two (32) clinics in the entire Nkonkobe Municipal area. Twenty- seven (27) clinics are run by the Provincial Department of Health for rural communities and five (5) clinics are run by the municipality and subsidized by the Provincial Department of Health by 100%. These five municipal clinics are all situated in Fort Beaufort. There are four (4) hospitals in the Nkonkobe Municipal area, namely:

- Provincial Hospital
- Tower Hospital in Fort Beaufort
- Winterberg SANTA Hospital in Fort Beaufort
- Victoria Hospital in Alice
- And one Health Centre in Middledrift

Three of these hospitals are in Fort Beaufort and the fourth one is situated in Alice.

500m access road to the Middledrift centre needs to be tarred and sewage to be connected to the main sewage pipe. A need for health posts was identified; these should be established more especially in areas like Hogsback, Cangca. This sector has got challenges that need to be addressed as a matter of urgency, shortage of staff has been identified and the solution to that challenge was a need to appoint an administrative staff to assist nurses. There is a need to aggressively recruit and train young people to be nurses especially locally based ones. A need to use retired nurses to assist in clinics and hospitals as some of the retired nurses are still interested in serving their communities and an increase of salaries for nurses to prevent them leaving the country for better salaries. Accommodation is also a challenge for the staff.

There is a need to construct more clinics especially in rural areas by the Department of Health. There is a need to secure clinics and their facilities, as there is a lot of break-ins. The Department of Health established 3 new clinics, namely; Gxwedera, Mxhelo and Kolomane.

2.5.4 Safety and Security

NKONKOBÉ IDP 2010/11

There are Nine (9) police stations in the municipal area namely in; Alice, Fort Beaufort, Seymour, Kolomane, Hogsback, Headtown/Ntoleni, Balfour, Middledrift and Debe Nek / Chungwa. The municipality has two (2) prisons namely; a maximum prison in Middledrift and a smaller one in Fort Beaufort. Nkonkobe Policing Forum is in place with the aim of combating crime in the municipal area of jurisdiction. Stock theft is a major problem in rural areas. The high unemployment levels in the area were also attributed as a contributing factor of most criminal acts performed. Main contributing factors on crime were reported to be:

- Assault and Grievance bodily Harm (GBH) as a result of liquor intake
- Domestic violence and contact assault is reported to be the most common crime
- Dark areas without streetlights
- Bad road conditions
- Stock theft
- House breaking

The Nkonkobe Safety Forum (NSF) is in place and its mandate is to improve service delivery of Criminal Justice System and create a sound foundation from which to implement social crime prevention in the municipal jurisdiction. Safety Forums were established in all units. Presently NSF is developing a plan of establishing Safety Forums at ward level for all 21 wards in the municipal area. The aim of establishing Ward Forums is for the community to benefit on:

- ✓ Community Crime Prevention projects and Plan; and a safer community
- ✓ A better functioning Criminal Justice System. Improved facilities and better service
- ✓ Improve access to justice and an opportunity to interact with wide range of government departments
- ✓ A coordinated approach and joint problem solving
- ✓ Integrated and transparent programmes
- ✓

There is a need to establish mobile police stations and construction of more police stations since crime rate in the area is high. There is a lack of committed staff within the police sector and a need to introduce a management tool, a need of capacitating police officers on communication and writing skills due to the fact that they take and write statements wrong and that has an impact on the public or to complainants. Community policing forum needs to be capacitated with skills and terms of reference needs to be developed so that they could be monitored for delivery as expected of them.

NKONKOBÉ IDP 2010/11

Community Policing Forums conducted convoys and roadblocks in the entire municipal area to reduce crime levels, this effort was commended by SAPS as this assisted to a large degree in curbing crime. Commitment on SAPS caused by police officers placement in area for longer periods. Sector policing is not in place in all areas due to lack of human and financial resources. A satellite police station in Kwezana East is not operational due to staff shortage and as a result of non-functional it was vulnerable to vandalism.

2.5.5 Fire fighting

Nkonkobe Municipality does not have fire stations but using the municipal buildings as fire stations. These buildings do not have necessary equipment / resources so that will enable fire fighters to operate effectively and efficiently. Despite the challenges mentioned above and that of the shortage of manpower, the municipality tries its level best to service the entire area, with much difficulty to reach rural parts of the municipality timeously. In areas closer to Buffalo City Municipality area the King Williams's Town fire services do assist. There are no permanent fire-fighters, with only five volunteers paid on assistance from ADM. The use of trained personnel on fire fighting from various municipal departments and they are always on stand-by basis in the case of an emergency. Bush fires are rampant in Hogsback and Katberg areas and this has been considered in the disaster management plan.

2.5.6 Local Sport Facilities

There have never been proper Sport Facilities in the Nkonkobe Municipal area more especially in the rural villages. What is there is only a piece of land that the residents cleared for them so that it can be used as sport field. There is a huge gap when it comes to sport facilities infrastructure. The municipality has listed the upgrading of sport facilities in the IDP as one of the development objectives and strategy projects. It is important for the municipality to facilitate the provision of sport facilities so as to uplift the standard of living but due to financial constraints the municipality find it difficult to establish the sport fields and maintain the existing ones, which therefore leads to vandalism.

Existing sport facilities

- Chris Hani in Debe Nek,
- Wilton Mkwai Stadium for cricket in Middeldrift
- Alice grounds rugby field and are also utilized for soccer.
- Ntselamanzi Cricket grounds owned by Alice Cricket Board
- Victoria East Rugby Union fields in Alice
- Happy Rest Cricket Fields in Alice

NKONKOBÉ IDP 2010/11

- Zwelitsha Stadium in Fort Beaufort
- Gontsi in Fort Beaufort
- Newtown multipurpose fields - condition not good
- Ngumbela park in partnership with Healdtown Cricket Board
- Old Country Club multipurpose fields in Fort Beaufort
- Seymour sport field for rugby and soccer – condition bad

There are still challenges concerning the soccer fields

2.6. INSTITUTION AND FINANCE CLUSTER

The cluster focuses on the following:

- Political Structure
- Finance
- Human Resources
- Information technology

NKONKOBÉ IDP 2010/11

- Institutional issues
- Intergovernmental Relations Forum
- Public Relations Office
- Legal Services
- Fleet
- Public Participation
- Internal Audit / Shared service with Amathole District Municipality

Institutional Structure of Nkonkobe Municipality

The institutional structure of Nkonkobe Municipality is divided into two levels, namely, Political and administrative structures. The administrative structure is accountable to the Political structure.

Political Structure of Nkonkobe Municipality

The principal-ship of Nkonkobe Municipality lies with Council, which operates a number of committees. The Committees listed below are established in terms of Sections 79 and 80 of Local Government Municipal Structures Act (Act no 117 of 1998).

Listed below are the committees that assist Council in carrying out its Political responsibilities:

1. Executive Committee
2. Rules Committee
3. Remuneration Committee
4. Audit Committee
5. Advisory Committee
6. Oversight Committee

NKONKOBÉ IDP 2010/11

Advisory Committee, Oversight Committee & Audit Committee

- Both committees are not yet established; advert was issued calling interest groups to respond an advert will be re-issued

Standing Committees:

- a) Engineering Services
- b) Corporate Services
- c) Community & Social Services
- d) Economic Development and Tourism
- e) Budget & Treasury

Council took a resolution to institutionalize the Office of the Chief Whip and currently the municipality is still waiting for a letter from the MEC to approve the full timeliness of the mentioned office.

2.6.3 Administrative Structure of Nkonkobe Municipality

The principal-ship of the Nkonkobe Municipality's administrative structure lies with the Municipal Manager who administers the Institution with departments and various units reporting directly to him/her. Functions of the Municipal Manager include:

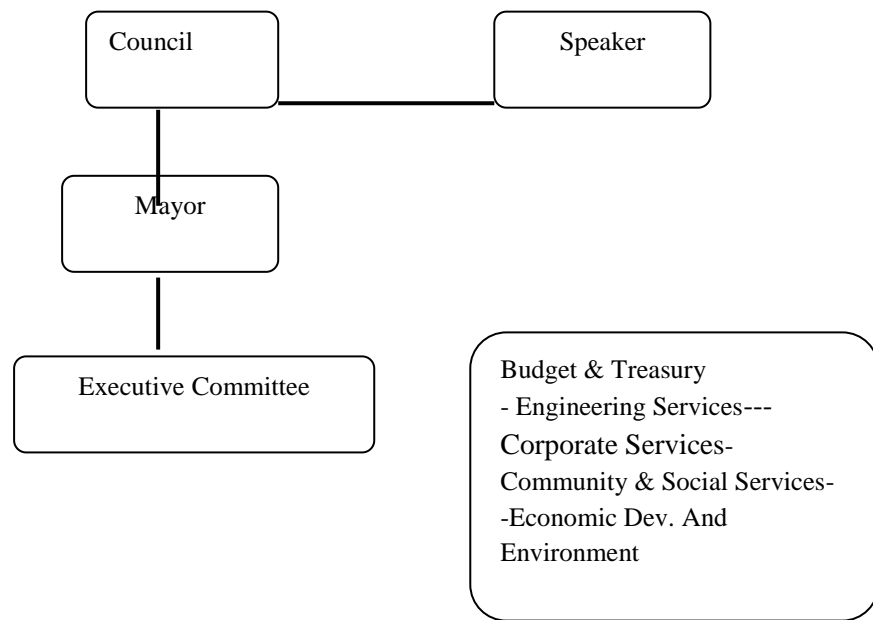
- The management of the Municipality;
- The rendering of Nkonkobe Municipality's administrative Services to the Municipality;
- The rendering of Financial Services to the Municipality;
- The rendering of Corporate Services to the Municipality;
- The rendering of Health and Protection Services;
- The rendering of Engineering Services;
- The rendering of support to the Office of the Mayor.
- The rendering of support to the Office of the Speaker

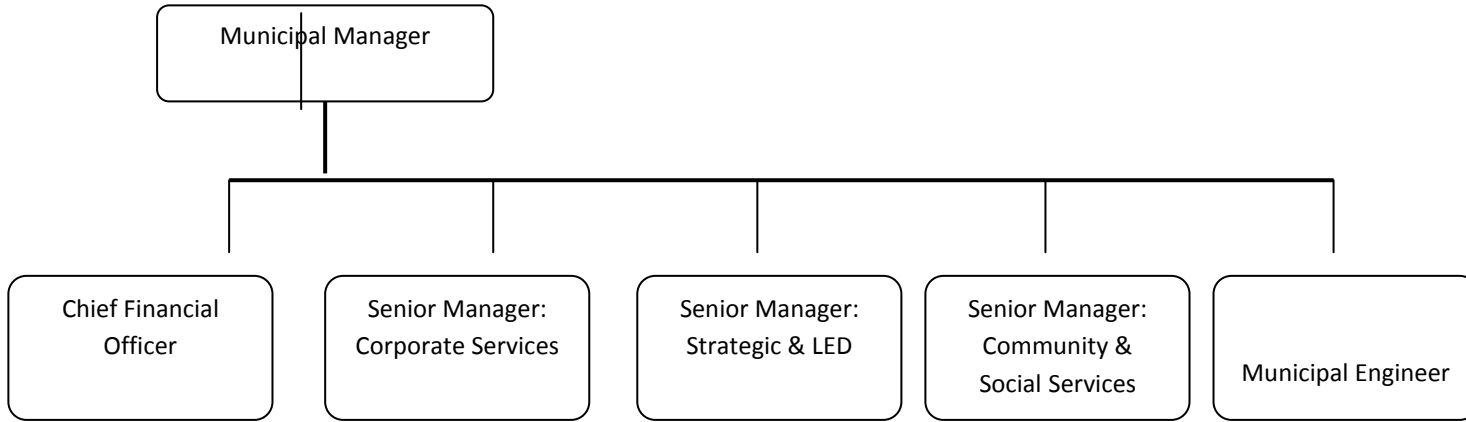
Of the functions identified, six (6) departments were established to perform the functions, these being:

NKONKOBÉ IDP 2010/11

- Municipal Manager's Office
- Corporate Services
- Budget & Treasury Office
- Community / Protection Services
- Strategic Planning & LED
- Engineering Services

Illustration of the Institutional Structure of Nkonkobe Municipality is as follows:





NKONKOBÉ IDP 2010/11

(a) A BREAK DOWN OF POSTS PER DEPARTMENT AND DIVISIONS

Department	No of Posts per Division	Total	Filled
Office of the Mayor	Executive Secretary	1	1
	Special Programmes Officer	1	1
	Mayoral Driver	1	1
	TOTAL	3	3

Office of the Speaker	Manager office of the Speaker	1	1
	Executive Secretary	1	1
	TOTAL	2	2

Municipal Manager's Office	Municipal Manager	1	1
	Executive Secretary	1	1
	Internal Audit Manage	1	1

NKONKOBÉ IDP 2010/11

TOTAL	3	3
--------------	----------	----------

Strategic Planning & LED	Strategic Planning Manager	1	1
	Secretary	1	1
	Local Economic Development Officer	1	1
	Community Facilitator	1	1
	IDP Officer	1	0
	IDP Clerk	1	0
	PMS Clerk	1	0
	Career Counsellor	1	0
	Outreach Officer	1	0
	TOTAL	9	4

Corporate Services	Senior Manager	1	1
	Secretary: Senior Manager	1	1
	Division: Committee Section – Manager	1	1
	Principal Clerk: Committees	1	1
	Senior Clerk: Committees	5	3
	Driver/ Messenger	1	1
	Division: Administration – Manager	1	1

NKONKOBÉ IDP 2010/11

Admin Officer	1	1
Admin secretary	1	1
Clerk (Records)	2	0
Switchboard Operator	1	1
GA (Messenger/Cleaner)	2	2
General Assistant (Halls)	5	5
General Assistant (Beverage Attendant/Cleaner)	10	9
Division: Manager (Human Resources)	1	1
Industrial Relations Officer	1	0
Human Resource Officer	2	1
EAP Practitioner	1	0
Skills Development Facilitator	1	0
Division: Public Relations Officer	1	1
Communication Officer	1	1
Division: Fleet Management: Superintendent (Workshops)	1	1
Transport Officer	1	1
Office Assistant	2	2
Sen. Handyman Mechanical	1	1
Sen. Artisan Mechanic	1	1

NKONKOBÉ IDP 2010/11

	Artisan (Mechanic)	1	1
	Gen Assistant (Mechanic)	1	0
	Legal Services: Manager	1	1
	TOTAL	50	40

Engineering Services	Municipal Engineer	1	0
	Secretary: Municipal Engineer	1	0
	Division: Senior Manager (Civil Works)	1	0
	Supervisor (Driver)	1	1
	Driver Operator	2	0
	Driver	1	0
	Gen Assist (Civil works)	9	7
	Division: Land Nkonkobe Municipality & Housing: Manager	1	0
	Building Inspectors	2	1
	Sen. Supervisor (maintenance)	1	1
	Handyman (Bricklayer)	1	1
	Handyman (Maintenance)	2	0
	General Assistants	2	2
	Sen. Housing Officer	1	0
	Housing Officers	3	2

NKONKOBÉ IDP 2010/11

	Division: Electrical Services: Superintend Electrical	1	1
	Sen. Clerk (Electrical services)	1	1
	Senior Artisan (Electricians)	2	1
	Artisan (Electricians)	2	2
	Electrical Assistant	8	8
TOTAL		43	27
Community & Protection Services	Senior Manager	1	1
	Secretary: Senior Manager	1	1
	Gen Ass. (Bev. Attendant)	1	1
	Division: Auxiliary Services: Manager	1	0
	Section: Primary Health Care Welfare Services: Chief Professional Nurse	1	1
	Professional Nurses	10	7
	Health Workers	4	3

NKONKOBÉ IDP 2010/11

G A (Health Care)	5	4
Driver: Primary Health Care	1	1
Section: Library Services: Librarians	4	4
GA (Bev Attendant)	3	3
Section: Fire Fighting: Manager (Fire& Emergency services)	1	0
Fire Fighters	6	2
Section: Disaster. Management: DM Officer	1	0
Division: Traffic Section: Chief Traffic Officer	1	1
Traffic Officers	4	1
Senior Natis Clerk (Licensing)	1	1
Principal Clerk (Licensing)	4	4
Division: Protection Services: Security Officer	1	1
Security Guard	6	4
General Assistant (Security)	22	18
Division: Pound Services: Pound Master	1	0
Pound Attendant	2	0
Division: Cleansing Services: Manager	1	1
Supervisors	5	3

NKONKOBÉ IDP 2010/11

	General Assistants	13	10
	Office Assistants	10	10
	Gen Worker (level II) Refuse Collectors)	27	21
	G Assist (Grass Cutting)	14	11
	Gen Worker (Level II) (Loaders)	16	14
	TOTAL	167	130
Budget & Treasury Office	Chief Financial Officer	1	1
	Secretary: Chief Financial Officer	1	0
	Gen Assist. (Bev Attendant)	1	1
	Gen Assist (Messenger)	1	1
	Division: Manager	1	1
	Principal Clerk (Income)	1	1
	Senior Clerk (Income)	5	4
	Cashiers	6	4
	Clerk (Records)	1	1
	Division: Controller (Expenditure)	1	1
	Payroll Controller	1	0
	Principal Clerk (Expenditure)	1	1

NKONKOBÉ IDP 2010/11

	Senior Clerk (Expenditure)	2	2
	Division: Manager (Budget & Treasury)	1	1
	IT Technician	1	0
	Supply Chain Management Practitioner	1	1
	Principal Clerk: Stores	2	1
	Storeman	1	1
	TOTAL	30	22

FORMULATION AND IMPLEMENTATION OF HR POLICIES, EMPLOYMENT EQUITY AND SKILLS DEVELOPMENT PLAN

No	Key Initiatives	<i>Key successes</i>
----	-----------------	----------------------

NKONKOBÉ IDP 2010/11

1.	<p><u>Employment Policies:</u></p> <p>Employee Provisioning, Performance & Productivity Award, Overtime, employment equity and skills development plan</p>	<ul style="list-style-type: none">• Motivation for filling vacant posts is done according to the Recruitment Policy• Council approves the filling of vacant posts• Short listing and interviewing committees are constituted according to the Recruitment Policy to ensure transparency and accountability• Relevant competency tests have been used as and when necessary.
2.	<p><u>Employee Health & Safety policies:</u></p>	<p>The following policies were adopted by council:</p> <ul style="list-style-type: none">a. Employee Provisioning Policyb. Cell-phone Policyc. Sexual Harassment Policyd. Smoking Policye. Dress Codef. Telephone Usage Policyg. Vehicle Usage Policy

NKONKOBÉ IDP 2010/11

	<p>Substance Abuse & HIV/Aids</p> <p>Telephone Usage and</p> <p>Vehicle Usage policies</p>	<p>h. Bereavement Policy</p> <ul style="list-style-type: none"> • An EAP Unit is under-staffed • The policy of HIV/Aids was adopted by Council. • Condoms are distributed in some work places. <ul style="list-style-type: none"> • New Revise policy adopted by Council on the 4 December 2009. System in place and blocked 29 users that over expend on their account in January 2010. Letters were sent to users and deduction will be made on users that overspent after HOD Corporate Manager scrutinise the requested explanation letters from overspend users.
3.	<p><u>Employee Capacity Building & Productivity Enhancement Policies:</u></p>	<p>At this stage it is not possible to state the number of employees trained as this exercise was not coordinated properly or through HR department as there is skills development plan in place and capacity building programmes were provided by other institutions</p>

NKONKOBÉ IDP 2010/11

	Training & Development Policy.	
--	-----------------------------------	--

2.6.4 Financial Information on Medical Aid and Pension Funds

In-kind Benefits

The Mayor, Speaker, Portfolio Heads of HR, Strategic Planning & LED, Engineering Services and Budget & Treasury Office are full time. Each is provided with an office and both the Mayor and the Speaker are provided with secretarial support at the cost of the Council. The Mayor is entitled to a council vehicle for official duties and has one full-time driver/ bodyguard. The Council offers 5 accredited Medical Aid Schemes, namely Hosmed, LA Health, Samwu Med, Bonitas and Key Health Medical Scheme.

The Council contributes towards various Pension fund/retirement fund, namely Verso, Sala, Cape Joint Retirement and Government Employee Pension Fund.

NKONKOBÉ IDP 2010/11

2.6.5 Interaction between Council, Staff and Community

2.6.5.1 Website

Ever since the successful launch of Nkonkobe Municipality's website, the municipality tried to adhere to legislative requirements by providing all the relevant information as per the Local Government Municipal Finance Management Act (MFMA) but there are challenges regarding this.

The Presidential National Commission on Information Society and Development (PNC on ISAD) sent e-cooperatives to training in E.L in 2008 paying all expenses. The registration of the e-cooperatives was done through Eastern Cape Development Cooperation (ECDC) but up-to date the certification has not been forwarded to the municipality. At present Corporate Services and the department of Finance are working to update the website to ensure that it is in compliance with the sections of the legislation.

2.6.5.2 Newsletter

The Public Relations Unit has now beefed up with an additional staff member. The recent appointment of the Communication Officer will assist in the reprinting of the quarterly publication. The publication's first issue will be printed by end March after the sitting of the Council.

2.6.5.3 Local Communicators Forum (LCF)

The main purpose for the establishment of the LCF was to close the information gap between the municipality and its communities and to ensure the co-ordination of a local level information management system advising the council and government on issues affecting the communication environment at local level.

Although the structure was successfully launched, the forums are not meeting as scheduled due to lack of commitment by the Ward Committees. Ward committees were tasked to prepare and submit reports on burning issues within their wards. The recent LCF meetings had to be cancelled due to non-submission of Ward Committee reports. This stalls the crafting of a Programme of Action as the Forum cannot craft one without the reports on burning issues at ward level from the Ward Committees.

2.6.5.4 Intergovernmental Relations Forum (IGR)

The IGR is not quite effective and it encounters challenges due to inconsistency in attendance by both sector departments and the municipality. Sector departments delegate junior officials who cannot take decisions at the forum. The municipality was charged with a responsibility to correct their errors. This has been reported to the IGR Unit within the Office of the Premier for intervention

NKONKOBÉ IDP 2010/11

2.6.6 Public Participation

The office of the Speaker drives Public Participation and is responsible for CDW's and Ward Committees. The office of the Speaker also engages with Traditional Leaders in matters of Public Participation where there are Traditional Councils. The Municipality signed a memorandum of understanding with Traditional Leaders, this was done in 2006 with the assistance of Fort Hare University. In 2008 it was agreed by Council and Traditional Leaders that the Memorandum of Understanding be reviewed with the assistance of Fort Hare University. Meetings were held between Council and Traditional Leaders with Prof. Rembe from Fort Hare University to review the MOU. What is outstanding is for Council and Traditional Leaders to meet and set a date to sign the reviewed MOU.

Imbizo events are held twice a year, in April and October. The Nkonkobe Municipality collaborates with Amathole District Municipality in hosting National Imbizo Events. The dates for the National Imbizo Focus Weeks are set by Cabinet and provide an opportunity for all spheres of government to go out and meet the local communities and to talk about government services that are available for the public. These meetings also provide the local communities with an opportunity to meet their political leaders and to voice their comments needs, and issues in an unmediated fashion.

In accordance with the Local Government Municipal Systems Act, the Nkonkobe Municipality holds regular Integrated Development Plan (IDP) Representative Forum meetings in drafting its IDP. At the beginning of the planning cycle, advertisements are placed in the local newspaper, notices and radio announcements calling for interested parties to contact the Nkonkobe Municipality.

In addition, once the IDP and budget has been drafted, the Nkonkobe Municipality embarks upon an IDP and Budget public hearings to the communities. The ward councilors mobilize the ward committee members and community members to attend the meetings. The Draft IDP is summarized and presented to communities in English and presented in isiXhosa for comment and discussion. Records of these meetings are kept. Once all the comments and discussions have been taken into consideration towards an amended IDP and Budget, the above process is followed up by ward committees meeting before it goes to an IDP Representative Forum, where the amended/Draft IDP and Budget is again presented for the last time before they are submitted to Council for adoption. It is difficult though for the municipality to implement all the projects raised by communities due to budget constraints of council.

The Nkonkobe Municipality was supposed to host the State of the Municipal Address, which is delivered by the Mayor at the first ordinary Council meeting of the financial year (usually in February annually) but it was not done. This was the case with the last financial year as it turned out that

NKONKOBÉ IDP 2010/11

The speech reflects upon the achievements and performance of the Nkonkobe Municipality over the past financial year and highlights programmes and projects of the IDP in the new financial year. Numerous stakeholders, including formal business, Non-Governmental Organisations, Civil Based Organisations, Faith-Based Organisations, IDP Representative Forum members, Ward Committee members and members of the community are invited to attend the Council meeting.

The Nkonkobe Municipality also engages volunteers within the community in a wide range of activities, including community health care, disaster management, community policing forums etc.

2.6.6.1 Ward Committees

Ward Committees are playing a huge role in the municipality's IDP and budget processes including Community Based Plans but due to financial constraints it is sometimes difficult to implement their needs and it is also difficult for ward committees to perform as required due to unavailability of budget. The municipality should budget for public participation for their effective operations.

2.6.6.2 Community Development Workers

The Department of Local Government and Traditional Affairs appointed Community Development Workers to assist the municipalities in enhancing public participation by ensuring that communities are consulted and their problems are communicated through all government departments. An additional of 15 CDWs were appointed, and as such all wards have a CDW. The only challenge with CDW's is that they don't have equipment, and the department of Housing and Local Government should provide them with equipment

2.6.8 Administration Services Section under Corporate Services Division

The goal of the Auxiliary Services Section is to provide an efficient auxiliary services function to both internal and external departments by providing the following services:

NKONKOBÉ IDP 2010/11

- Switchboard operations
- Tea serving and cleaning/housekeeping
- Office accommodation
- Office automation
- Registry / Archives management
- Insurance services
- Property Evaluations

2.6.8.1 Document Management

The Nkonkobe Municipality's document management system is divided into two namely:

- Index System
- MunADMIN

Council has compiled and adopted the Promotion of Access to Information Manual. The File Plan of the Nkonkobe Municipality, an index of records is in the process of being registering while on MunAdmin council is busy organizing a refresher course to train a total of 50 electronic admin users.

Challenges

- The system is underutilized as it is only used by the Registry/Records staff.
- It is only used for electronic archiving

Possible Solutions

The Corporate service division is undertaking a process of reviewing the current electronic documentation system and coming up with assistance and training.

NKONKOBÉ IDP 2010/11

2.7 Fleet

The Nkonkobe Municipality's fleet is one of the most challenging items which needs urgent attention, this is due to the fact that our fleet is nearly as old as it gets and 21 obsolete vehicles were sold at an auction held on 22 January 09. Council is in a process to purchase various new vehicles and to have tracking systems installed in all vehicles

Composition of the fleet

The Nkonkobe Municipality's fleet as at 01 February 2010 comprised of forty four (44) vehicles, which can be categorised as follows:

Type of vehicle	Total number
Sedan	3
Trucks	8
MPV's	3
Tractors	5
Trailers	5
Graders	2
TLB'S	2
Fire fighting	3
LDV's	13

NKONKOBÉ IDP 2010/11

TOTAL	44
--------------	----

Challenges

- Inadequate control of vehicles by departments.
- High maintenance and fuel costs on old fleet.
- Obsolete fleet

Possible Solutions

- Purchase of fleet
- Fleet software needs to be upgraded which will provide daily fleet reports, performance of vehicles and fuel consumption reports.
- A Tracking system to be installed.

2.8 Budget & Treasury Office

2.8.1 Provision of Free Basic Services

The RSA constitution is forthright to the issue of improving basic service delivery, explicitly stating that all municipalities must “ensure the provision of services to communities in a sustainable manner”. To put this into action, the municipality sought to define these as follows:

- Free Basic Electricity
- Refuse and Removal

NKONKOBÉ IDP 2010/11

This delivery of services remains the municipal important responsibility and as such the municipality has worked consistently towards ensuring that all communities receive a quality service, provided in an efficient and sustainable manner.

The total number of indigent registered customers is 13471 that consist of rural and semi urban areas of Nkonkobe Municipality. The provision of this service is funded through the stipulated percentage of equitable share.

Challenges

- slow pace in which the services are provided to the communities
- Payment for the services provided
- Identification of indigent beneficiaries
- No monitoring mechanism to check the beneficiaries who qualify for the free services

Solution

- Appointment of revenue manager
- Develop a monitoring tool to assess the beneficiaries who qualify for the free basic services
- Ward Councilors should be involved in the identification and monitoring the beneficiaries who qualify for the free basic services within their wards

NKONKOBE IDP 2010/11

2.8.2 Budget reform

In trying to bridge the gap of capacity building with the intensions of uplifting the Budget and Treasury Office of the municipality and training of new graduates National Treasury has transferred is assisting in funding the later through the Finance Management Grant allocation. The allocation of R500 000 for 2009/2010 will be utilized specifically for this cause

2.8.3 Internal Governance

Ensure 100% receipt of funds registered in the DORA

OPERATING ANALYSIS-2009/2010

Total Budget	Budget	Spent	Percentage Spent	Spent	Forecasted Expenditure	Forecasted Expenditure
		Quarter1		Quarter2	Quarter3	Quarter4
Operating 2009/2010 Financial year, Adjusted in January 2010, as R84 371 784	R115 001 384	R17 324 184.47	15.06%	R33 667 098.86	R59 019 441.43	R84 371 784
I&F Cluster	0					

NKONKOBÉ IDP 2010/11

Priority Projects

Rolled Over

Roll Over + New Allocations

Funds	Spent	Percentage Spent	Forecasted Expenditure	Forecasted Expenditure	Forecasted Expenditure

I&F Rolled Over

I&F (Roll Over + New Allocations)

Funds	Spent	Percentage Spent	Forecasted Expenditure	Forecasted Expenditure	Forecasted Expenditure

NKONKOBÉ IDP 2010/11

Situational analysis

	Gazetted	Received-1 st quarter	Percentage Received	Forecasted Revenue	Forecasted Revenue	Forecasted Revenue
DORA Revenue						
FMG	1 000,000	1000,000	100%	0	0	0
MSIG	735,000	735,000	100%			
MIG	15,575,000	5,000 000.00	32%	R3 525 000.00	R3 525 000.00	R3 525 000.00
Equitable Share ,adjusted in January 2010 as R59 612 000	57, 125 000	R23 802 163	41.62%	R17 904 912	0	0
	Gazetted	Received-1 st quarter	Percentage Spent	Forecasted Expenditure	Forecasted Expenditure	Forecasted Expenditure

NKONKOBE IDP 2010/11

	Funds	Spent	Percentage Spent	Forecasted Expenditure	Forecasted Expenditure	Forecasted Expenditure
Expenditure						
FMG	R1000 000	R183 824.5	18.38%	R367 649	R683 824.5	R1000 000
MSIG	R 735 000	R 215 890	29.37%	R357 920	R54 6460	R735 000
MIG	R5,000,000	R4 640 687	92.81%	R8 285 458	R 11 930 229	R1,557,500
Equitable Share	R23 802 163	R17 324 148	72.78%	R41 042 688	R50 327 344	R59 612 000
I&F DoRA						
FMG						
MSIG						

NKONKOBÉ IDP 2010/11

NKONKOBÉ
MUNICIPALITY

MONTHLY BUDGET STATUS
REPORT

As at 31 January 2010

									EXPECTED
July'09	Aug'09	Sept'09	Oct'09	Nov'09	Dec'09	Jan'10	TOTAL COLLECTIONS	BUDGETED	COLLECTION MONTHLY
135,955	177,249	101,957	205,702	247,281	200,823	322,067	1,391,033	16,000,000	1,333,333
							-		
4,563	3,695	4,944	6,806	3,893	10,388	11,529	45,818	26,000	2,167
1,406	6,244	5,021	-	-	9,094	3,972	25,737	30,000	2,500
155,413	397,053	38,337	288,798	397,608	332,952	502,666	2,112,827	1,000,000	83,333
615	615	-	-	-	2,278	3,408	6,916	3,000	250
53,836	75,160	56,258	85,306	116,196	96,174	157,144	640,074	2,634,400	219,533
248,930	416,298	3,752	-	856,638	591,999	612,720	2,730,336	6,197,610	516,468
8,545	8,390	5,153	5,296	3,633	11,522	1,690	44,228	98,164	8,180
3,800	12,820	2,500	-	-	4,500	5,700	29,320	100,000	8,333
96,641	97,104	47,992	31,704	30,812	111,245	129,096	544,593	500,000	41,667
5,492	755	-	-	2,488	-	11,115	19,850	10,000	833.33
1,804	1,366	1,143	873	655	1,831	1,196	8,868	5,000	416.67
80	16	-			463	766	1,325	70,000	5,833.33
760	3,567	2,496	418	279	4,360	1,123	13,002	11,094	924.50
521,029	406,226	1,186,552	1,528,279	334,495	1,420,330	790,047	6,186,958	-	-
-	-	-	-	-	461	766	1,227	-	-
1,238,869	1,606,557	1,456,105	2,153,182	1,993,977	2,798,420	2,555,004	13,802,114	26,685,268	2,223,772

NKONKOBÉ IDP 2010/11

The above-mentioned analysis is reflective of the existing debt collection rate; the Revenue division has implemented a strategy in trying to bring the collection rate in line with the budgeted figures and billed amount. The level of collection as it is reflected above is not convincing at all, this main contributing fact is the valuation roll which took time to be finished and also the information is not accurate which directly affect the collection levels negatively.

The municipality has set aside an amount R1m to address this current challenge through data cleansing strategy. We have developed a tender document in that effect and we are hoping that by April this program will kick start.

Nkonkobe Municipality has currently 30, 757 registered erven on the billing database. The office of the Chief Financial Officer is in the process of engaging the District Municipality with the Terms of Reference that has been made for the project of Data Cleansing.

2.8.4 Asset Management

The Nkonkobe Municipality adopted an Asset Management Policy and was reviewed and the Addendum was submitted to Council. An Asset Management Plan will be developed for both movable and immovable assets.

The Nkonkobe Municipality has got immovable properties. It has been discovered though that the Municipality's assets are not properly secured.

BTO department through the office of the Municipal Manager will be in a process of doing a cost benefit analysis project of Nkonkobe Municipality properties to ascertain whether how feasible will be for the municipality to retaining some of their properties.

This function was located under the BTO through the Turn Around strategy and the motivation and recommendation was submitted to Council and approved.

2.9. SUPPLY CHAIN MANAGEMENT UNDER BTO DIVISION

The Nkonkobe Municipality's Supply Chain Management (SCM) Policy seeks to promote an innovative form of targeted procurement, which will encourage socio-economic transformation within its locality. The SCM will empower the Nkonkobe Municipality to continue to redress the skewed distribution of wealth. The SCM will also assist in achieving the goals of poverty alleviation and job creation within its locality.

The SCM will achieve the above by providing employment opportunities to Historically Disadvantaged Individuals [HDI's] and disadvantaged communities, enabling socio-economic transformation objectives to be linked to fair, transparent, equitable, competitive and cost effective procurement practices.

NKONKOBÉ IDP 2010/11

(a) Functions of the SCM Unit

- [a] To manage the tender processes of the Municipality.
- [b] Manages, acquires and compiles databases of Professional Service Providers (PSP), General Service Providers (GSP) and Contractors for the Municipality.
- [c] Manages possible procurement risks by verifying and scrutinising submission of information from renderers and service providers.
- [d] Manages the disposal of municipal goods no longer needed and/or are redundant.
- [e] Manages the Municipality's Stores.
- [f] Ensure compliance to all legislation relating to SCM.
- [g] Develop and continuously review the SCM Policy of Nkonkobe Municipality.

(b) Mission of the SCM Unit

- [a] Implementation of best practice supply chain management systems/models for the Nkonkobe Municipality
- [b] Be transparent in the transactional execution.
- [c] Be efficient and effective.
- [d] Be cost effective in line with demand.
- [e] Ensure availability of goods and services when needed.
- [f] Be professional and an expert.

NKONKOBÉ IDP 2010/11

(c) Values

We commit ourselves to providing our services in a professional and demand driven manner. We will offer all role players who interact with us.

- [a] Responsible decision-making.
- [b] Affordable and sustainable services.
- [c] Fair access to capacity building opportunities.
- [d] Cost effective services based on best practices.
- [e] Professional advice, which contributes to development.

(d) SCM Challenges

- SCM Unit not fully fledged for centralized SCM
- The staff is not trained on a continues basis including BID Committees
- Contract Management
- No reporting of deviations to SCM
- People are placed to Bid Committees without given proper training to avoid risks in appointing of service providers

Solutions

- a. All gaps within the unit should be identified and mechanism to close them be put in place
- b. Staff training for officials within the SCM should be prioritized (Managers, secretaries, etc)
- c. Training of Bid Committee members
- d. SCM policy have to be reviewed annually
- e. Filling be done on regular basis

2.8. PRIORITISED NEEDS FROM COMMUNITIES

The following are the prioritized needs of the community. Table 2.12: **Priority Needs**

Priority	Need	%
1	LED	68
2	Infrastructure Development	64
3	Skills Development	55
4	Health	51
5	Reduction of HIV/AIDS	34

Source: Community Based Planning, Ward plans 2006

CHAPTER 3: DEVELOPMENT PRIORITIES: OBJECTIVES, STRATEGIC AND PROJECT

The chapter presents the development priorities of the municipality that are informed by the preceding chapter, which is the Situational Analysis. It outlines objectives, strategies and projects program for each of the 4 clusters.

These objectives seek to achieve the municipal vision, mission and values

3.1 MUNICIPAL VISION:

To efficiently implement social and economic development and create a safe and a healthy environment for communities in a sustainable and a participatory manner.

3.2 MUNICIPAL MISSION

We serve communities in Nkonkobe area by providing sustainable basic services and promoting social and economic development

3.3. MUNICIPAL GOAL PER CLUSTER

- **Institution and Finance Cluster:** To provide institutional and financial support and ensure institutional stability for the realization of Nkonkobe Municipal objectives.
- **Infrastructure Cluster:** To ensure that basic services are provided to the optimal for the creation of an enabling social and economic condition for the people of Nkonkobe Municipality
- **LED & Environment Cluster:** To promote and facilitate job creation through project initiative by communities, attract investors to the area, Promote SMME development, tourism and to promote agricultural development by revitalizing irrigation schemes to benefit the communities.
- **Social Needs Cluster:** To promote, provide and maintain safe and healthy environment
- **Values :** Transparency ,Honesty ,Integrity ,Accountability ,Value for money and Dignity

NKONKOBÉ IDP 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE	TARGET 09/10	TARGET 10/11	TARGET 11/12	ACCOUNTABLE OFFICER
Communication	To ensure effective communication with both internal and external stakeholders by 2010	By developing communication plan	Communication plan developed	Quarterly report		3 communication systems in place	6 systems in place		Corporate Services Manager
		Annual reviewal of communication strategy	Communication strategy developed	Quarterly report		Developed communication strategy	Reviewed communication strategy	Reviewed communication strategy	Corporate Services Manager
		By having an updated website in compliance with legislation	Website updated			Website fully functional	Website updated	Weekly updates	Corporate Services Manager
Record Management System	To ensure that the institution has a sound and effective record system by Dec 2010	By upgrading the system(MUN ADMNI)							CFO
Risk Management	To ensure that there is value, integrity & reliability in financial reporting system by 2011	By establishing risk management unit	Risk management unit established	Risk profile submitted monthly	0	3	12	12	MM
		By developing Audit Plan	Approved Audit Plan	Annual report	0	1	1	1	MM
		Compilation of Risk register	Risk Register compiled	Monthly Report	0	3	12	12	CFO

NKONKOBE IDP 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET12/13	ACCOUNTABLE OFFICER
Operation Clean Audit	To ensure that the institution is able to move away from disclaimers by 2011	By developing an action plan	Availability of Documents	Monthly Report	0	1	1	1	CFO
		Development of an audit plan	Implementation of recommendations	Monthly Report	0	1	1	1	CFO
		By producing financial statements on time	Bank Reconciliation	Monthly Reconciliation	1	1	1	1	CFO
IT Function	To ensure a shift on heavy rebalance to service providers	By ensuring the establishment of the unit	Appointment of an IT technician	Monthly Report	0	1			CFO
Revenue Collection & Debt Management	To ensure maximization of revenue collection by Dec 2010	By developing a revenue strategy		Monthly Report	0	1			CFO & Com. Ser. Manager
Supply Chain Management	To ensure proper management of asset register	By updating asset register in compliance with GRAP	Compiled asset register	Draft asset Register submitted	1	1	1	1	CFO
	To ensure effective functional unit and full centralisation of SCM by march 2011	By building the capacity of SCM Unit	Number of workshop & training						CFO
Financial Controls	To ensure that the municipality has a sound and effective financial controls by Dec 2010	Develop, review and implement procedural manuals	Procedure manuals	Monthly Report manuals	50%	65%	75%	100%	CFO

NKONKOBÉ IDP 2010/11**INITIATIVES UNDERTAKEN: INSTITUTION & FINANCE: 2009/10**

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
01	Renovation of rural community halls	Renovation of rural community halls	R1, 935,549	MIG
02	Ward committee program	Ward committee training	R200 000.00	Municipal Budget
03	Revenue Collection	Data Cleansing	R2 m	Municipal Budget
04	Conversion of annual financial statements from IMFO to GRAP	Conversion of annual financial statements from IMFO to GRAP	R200 000.00	Municipal Budget
05	Branding	Branding – Brochures & marketing material, booklets on services offered, Signboards - directional signs	R120 000.00	Municipal budget
06	Upgrading Clocking System	Integrated Clocking System	R200 000.00	Municipal budget
07	General Valuation	Valuation of Properties	R1,4 m	Municipal Budget
08	Purchasing of equipment, furniture & fittings for community halls	Furnishing of Community Halls	R300 000.00	Municipal Budget
09	Upgrading of Telephone Systems	Integrated Telephone Systems	R150 000.00	Municipal budget
10	Upgrading of Fleet management System	Upgrading of Fleet management System	R130 000.00	Municipal budget

NKONKOBÉ IDP 2010/11

PROPOSED PROJECT: INSTITUTION & FINANCE: 2010/11

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
01	Community halls	Renovations of community halls	R1,328 500.00	Municipal budget
02	Purchase of a plant	Purchase of a grader	R1,600 000.00	Municipal budget

NKONKOBE IDP 2010/11

INFRASTRUCTURE CLUSTER 10/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Electricity	Provision of sustainable electricity supply to all Fort Beaufort households and to all other admin units and the surrounding areas by 2014.	By accessing funding from DME and appoint service providers to house connections also facilitate with Eskom for electrification of other areas.	9850	Monthly Report	20	237	500	500	Municipal Engineer
Roads	To maintain and upgrade 192.82 km of paved roads and 500km unpaved roads in rural areas (Internal Streets) by 2014.	By tar patching,paving and resealing of damaged surfaced roads and blading and regraveling of unsurfaced roads	Tar patching Resealing Surfacing Regraveling	Month report	1600 m2 3km 4km 8km	1812 m2 5km 8km 10km	2100 m2 8 km 10km 13km	2200m2 10km 15km 15km	Municipal Engineer
Housing	To facilitate provision of 3820 new houses and defective houses by 2014.	By accessing funds from the Provincial Department of Housing	Number of houses constructed and rectified.	Quarterly Report	200	400	600	600	Municipal Engineer

NKONKOBÉ IDP 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE	TARGET 09/10	TARGET 10/11	TARGET 11/12	ACCOUNTABLE OFFICER
Land	To facilitate the access of five parcels of land for the needy communities to ensure that quality of lives to those communities is improved by 2014.	By applying to Dept of Rural Development and Land Reform for funding and item 28 (1) certificate	No of applications approved	Annual Report	10	1	2	3	Municipal Engineer
Community Facilities	To provide six communities /villages with community Halls by 2010	By sourcing funds from MIG	Approved funds for the Halls	Annual Report	10	2	3	4	Municipal Engineer

NKONKOBÉ IDP 2010/11

INFRASTRURE INITIATIVES UNDERTAKEN (PROJECT): 2009/10

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
01	Lower Blinkwater internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
02	Mdlankomo internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
03	Xhukwana internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
04	Gqadushe internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
05	Lower Regu internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
06	Ngqele internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
07	Ngqolowa internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
08	Mxumbu Internal Road	Construction of internal roads	R 400 000.00	MIG
09	Oakdene Community hall phase 1	Construction of the community hall	R 700 000.00	MIG
10	Surfacing of Bhofolo internal streets	Surfacing of internal streets and related stormwater drainage	R 1 100 000.00	MIG
11	Green Bushes / Ntoleni internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG
12	Surfacing of internal streets in Newtown	Surfacing of internal streets and related stormwater drainage	R1 118 090.00	MIG

NKONKOBÉ IDP 2010/11

13	Teba /Cimezile internal streets	Construction of internal streets and related stormwater drainage	R400 000.00	MIG
14	Balfour Internal street	Construction of internal streets and related stormwater drainage	R400 000.00	MIG
15	Public Toilets	Construction of Public toilets in Fort Beaufort & Alice (Phase 1)	R400 000.00	Municipal Budget
16	Gomoro to Sompondo	Construction of internal streets and related stormwater drainage	R400 000.00	MIG

INFRASTRUCTURE: PROPOSED PROJECT: 2010/11

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Bofolo community hall	Construction of Bhofolo community hall	R600 000.00	MIG
2	Oakdene Community hall phase 2	Construction of Oakdene community hall	R600 000.00	MIG
3	Newtown internal street	Surfacing of Newtown internal street	R2 000 000.00	MIG
4	Bofolo ,Balfour and Seymour internal streets	Surfacing of Bofolo ,Balfour and Seymour internal streets	R2,500 000.00	MIG
5	Ndindwa Community Hall	Construction of Ndindwa community hall	R878 912.50	MIG
6	Majwarheni Community Hall	Construction of Majwarheni Community Hall	R878 912.50	MIG
7	Alice town Internal Streets	Sufacing of alice Town Internal street	R1 762 000.00	MIG
8	Debe Marele community Hall	Constructions of a community hall	R1,7m	Municipal Budget
9	Public Toilets	Construction of Public toilets in Fort Beaufort & Alice (Phase 2)	R1 600 000.00	Municipal Budget

NKONKOBÉ IDP 2010/11

INFRASTRUCTURE: PROPOSED PROJECT: 2011/12

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Bhofolo Internal Street Phase 2	Surfacing of Bhofolo Internal Street Phase 2	R1 000 000	MIG
2	Balfour Internal Streets Phase 2	Surfacing of Balfour Internal Streets Phase 2	R1 000 000	MIG
3	Bhofolo, Ward 21 Community Hall Phase 2	Bhofolo, Ward 21 Community Hall Phase 2	R 800 000	MIG
4	Oakdene Community Hall Phase 3	Oakdene Community Hall Phase 3	R 800 000	MIG
5	Resurfacing of Alice Street (Temlett Street)	Resurfacing of Alice Street (Temlett Street)	R2 400 000	MIG
6	Regravelling of Ntselamanzi Internal Road	Regravelling in Ntselamanzi Internal Road	R1 000 000	MIG
7	Community Hall – Phase 1 (ward -20)	Community Hall – Phase 1 (ward 20)	R 800 000	MIG
8	Community Hall – Phase 1 (ward-13)	Community Hall – Phase 1 (ward13)	R 800 000	MIG
9	Community Hall – Phase 1(ward 10)	Community Hall – Phase 1(ward 10)	R 800 000	MIG
10	Community Hall – Phase 1(ward-12 : Ngcothoyi village)	Community Hall – Phase 1(ward-12)	R 800 000	MIG
11	Middledrift Multipurpose Centre	Construction of Multipurpose Centre	R5 600 000	MIG
12	Middledrift Chicken Abattoir	Construction of Chicken Abattoir	R1 000 000	MIG
13	Newtown internal streets –phase 2	Resurfacing of Newtown internal streets –phase 2	R2 000 000	MIG

NKONKOBE IDP 2010/11**INFRASTRUCTURE: PROPOSED PROJECT: 2012/13**

PROJECT NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Bhofolo Town internal streets	Surfacing of Bofolo town streets	R5978 786.00	MIG
2	Alice Community halls	Construction of 5 Community halls in Alice	R4 078 786.00	MIG
3	Ntselamanzi Streets	Regravelling of Ntselamanzi street	R900 000.00	MIG
4	Temlet street	Surfacing of Temlet streets	R1 000 000.00	
5	Middledrift Community Hall	Construction of community halls: ward 17,ward 01,ward 18,ward 19	R4 978 786.00	MIG

NKONKOBÉ IDP 2010/11

COMMUNITY NEEDS PER CLUSTER

Engineering Cluster

Electricity	<ul style="list-style-type: none"> -Upgrade electrical reticulation and supply -Electrification of hall and houses-Ward 8 and some extensions in Seymour, Golf course (Alice), -Gugulethu Phase 1 houses, Tafeni (new houses), Qaukeni, Mxumbu, Worbun -Street lights/High mast –Appiesdraai and some areas in Newtown, ward: 9,15 & 16
Telecommunications	<ul style="list-style-type: none"> -Installation of public phones in all villages – Ward 11
Roads	<ul style="list-style-type: none"> -Purchase roads construction equipment -Stream crossing bridge between Mlalandle and Hillside (Ward 4) -Tarring of roads (Ward 3), Kwepileni, Golf Course, Hillside, Siyahlala (Ward 4) -Upgrading of all bridges – Ward 4, Ward 11, ward 16 -Improve drainage system – Ward3 -Regravelling and upgrading of roads – All wards
Community Amenities	<ul style="list-style-type: none"> -Multi –purpose centre – Qibira (Ward 1), Lange (Ward 20), Chungwa, Mxumbu (Ward 18), Komkhulu (Ward 11) -Multi- purpose centre – Ntselamanzi (Ward 6) Lushington and Tambokiesvlei (Ward 7) Renovation of unused building as youth centre in Healdtown (Ward 7) Renovation of unused building for multi-purpose centre and VIC-Seymour (Ward 9) Community Hall / Skills development centre-ward 15 Tourism Centre Eskolweni – Mxhelo (Ward 20) Construction of hall –Ntonga, Platform, Mount Pleasant, Debemarele, Ward 13, Ward 19, Lushington and Tambokiesvlei (Ward 7) Construction of centre for processing natural resources Construction of Abattoir (Between Ntoleni & Mlalandle) – Ward 4 Installation and upgrading of dipping tanks at Makhuzeni, Nothenga, Sompondo, Gilton and Khayaletu (Ward 10), Gqadushe, Ngwenya, Sityi (Ward 17) Dam Scooping in all villages – Ward 18, Ward 20 Renovating dipping tanks & shearing sheds and Sheshegu Community Hall (Ward 20) Construction of tourism centre – Skolweni (Mxhelo) Construction of abattoir Middledrift town – Ward 6 Construction of quality houses – Ward 3 and Mount Pleasant Renovations of halls –Ward 3(old age) Ward 9, Ward 12(Krwakrwa and Mcfarlen), Nonaliti, Zihlahleni, Xhukwane, ward 18 and Worbun Construction of an Indoor Sports Centre- Ward 21
Land	<ul style="list-style-type: none"> Land transfer at Gonzana, Buxton

NKONKOBE IDP 2010/11

	Land Care –ward 16
--	--------------------

LED & ENVIRONMENT 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Strategic Planning	To ensure strategic development orientated planning process in line with legislation and local government key performance areas.	Reviewal of IDP	Adopted IDP Review	Annually Quarterly	1	1	1	1	Strategic Planning Manager
		Reviewal of PMS	Adopted PMS Review	Annually Quarterly	1	1	1	1	Strategic Planning Manager
		Compilation of annual report	Adopted Annual Report	Annually Quarterly	1	1	1	1	Strategic Planning Manager
		Monitoring of NEDA	Agency Annual report	Annually Quarterly	1	1	1	1	Strategic Planning Manager

NKONKOBÉ IDP 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Community Based Planning	To enable the community to participate in the municipal planning	By developing and reviewing ward plans with the communities and link them to IDP	No of ward plans developed	Quarterly	21	21	21	21	Strategic Planning Manager
		By informing the communities of any new developments regarding implementation of the CBP projects	No of Reports	Quarterly	4	4	4	4	Strategic Planning Manager
		By training all ward committee members and officials on CBP concept	No of trainings conducted	Training report	1	1	1	1	Strategic Planning Manager

NKONKOBÉ IDP 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE AND SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Special Programmes Unit (SPU)	To ensure institutional plans and programme have an impact on vulnerable groups	Mainstreaming of special programmes in all municipal departmental programmes	No of projects/ programmes implemented for the designated groups	Quarterly reports		4	4	4	Strategic Planning Manager
		By developing SPU Policy	SPU Policy adopted	Annually report	0	Adopted policy in place	Policy review	Policy review	Strategic Planning Manager
Agriculture	To achieve greater agricultural output to 40% in 2011	By revitalizing irrigation schemes	No of irrigation schemes reviewed	Quarterly Report		4	4	4	Strategic Planning Manager
		By facilitating the development of capacity building program	Number of capacity initiatives undertaken	Quarterly Report	0	2	2	2	Strategic Planning Manager
		By increasing access to water facilities for livestock	No of boreholes built and repaired	Quarterly	0	3	4	5	Strategic Planning Manager
		By improving genetic material of livestock	NO of Rams/ bulls introduced	Quarterly Report	0	4	4	4	Strategic Planning Manager

NKONKOBÉ IDP 2010/11

		By revitalising citrus industry	No of hectors revitalized	Quarterly Report	240	340	440	520	Strategic Planning Manager
		By improving maize production	No of hectors	Quarterly	20	40	60	80	Strategic Planning Manager
		By improving agricultural land potential	No of hectors improved	Quarterly	20	40	60	80	Strategic Planning Manager
PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Tourism	To increase the number of tourists in the area by 10% in 2011	By validating tourism master plan	Master plan developed	Annual report	0	Master in Place	reviewed	Reviewed	Strategic Planning Manager
		Develop tourism and package tourism products including community related enterprises	No of tourism products Developed	Quarterly	2	3	4	5	Strategic Planning Manager
		By facilitating the establishment of tourism cooperatives.	No of tourism cooperatives	Quarterly	0	4	4	4	Strategic Planning Manager

NKONKOBE IDP 2010/11

		By developing tourism marketing plan	Tourism marketing plan developed	Quarterly	0	Marketing plan in place	reviewed	reviewed	Strategic Planning Manager
		To appoint a tourism officer to drive the programme	Tourism officer appointed	Annual report	0	Post in the organizational structure	Tourism officer appointed	0	Strategic Planning Manager
PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Environment	To improve ecological integrity of natural resources	By developing environmental plan	Environmental plan developed	Annual report	0	Environmental plan developed	reviewed	reviewed	Strategic Planning Manager
		By conducting awareness campaigns on environmental management	No of campaigns conducted	Quarterly report	0	2	2	2	Strategic Planning Manager
		By encouraging environmental education	No of workshops held	Quarterly Report	0	1	1	1	Strategic Planning Manager
		By protecting and restoring biological diversity	No of awareness campaigns conducted	Quarterly	0	1	2	3	Strategic Planning Manager

NKONKOBÉ IDP 2010/11**LED & ENVIRONMENT: INITIATIVE UNDERTAKEN 2009/10**

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Revive irrigation schemes	Fencing of irrigation schemes: Ngqele Ward 15 & Majwarheni.	R350 000.00	MIG
2	Ntsikane grave	Upgrading roads to heritage sites (Ntsikana Grave) Ward 7.	R700 000.00	MIG
3	SMME – Garment Factory	Building a garment factory at Ntselamanzi	R598 801.00	MIG

PROPOSED PROJECT: 2010/11

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Tourism Information Centre	Construction of Tourism Information Centre in Debe Nek	R500 000.00	MIG
2	Tourist Sites	Rehabilitation of tourist sites – Mthontsi (Fort Fordyce), Tshokotshela (Maqoma caves)	R512 166.00	MIG
3	Nontetha grave	Renovation of Nontetha grave: Ward 1	R600 000.00	MIG
4	Middledrift Blockyard	Phase 2 Middledrift Block Yard	R250 000.00	MIG
5	Irrigation schemes	Revival of irrigation schemes	R300 000.00	Municipal Budget

NKONKOBÉ IDP 2010/11**LED & ENVIRONMENT: PROPOSED PROJECT 2012/13**

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Traditional village in Lowerblink water	Construction of Traditional village	R844 064 .00	MIG
2	Maqoma Caves	Rehabilitation of Maqoma caves	R105 508.00	MIG
3	LED Project	LED Project for 7wards in Alice	1 055 080.00	MIG
4	Nomzamo disable Centre	Disability Equipment	R105 508.00	MIG
5	Irrigations Scheme	Establishment of irrigation scheme: ward 16 (Nothenga village)	R 1 055 080.00	MIG
		Establishment of irrigation scheme: ward 11(Phuhlisana Poultry Project)	R1 000 000.00	MIG

NKONKOBÉ IDP 2010/11

INITIATIVES BY NKONKOBÉ ECONOMIC DEVELOPMENT AGENCY (NEDA)

PROJECT NO	PROJECT NAME	PROJECT DESCRIPTION	AMOUNT
1.	DEAT Project	Gateway Revitalisation and Alien Eradication. NEDA will be responsible for project management at 15% of the project value. The project value is R 17m	R 17m.
2.	Alice Fresh Produce Market	Operation of the Alice Fresh Produce Market. Nkonkobe Mun has vested the Market to NEDA. NEDA will conclude a management contract with existing operators of fresh produce markets.	R 150 000.00
3.	Essential Oils	Pilot phase of the project has been completed. 2 nd phase of the project is commercial pilot which would resume on the 1 st January 2010. The Agency is a sole beneficiary of a trust that has 26% shareholding in the company running the Essential Oils project.	R8 ,162 522. 00
4.	Mixed Use Development	Land Availability Agreement to be concluded between Nkonkobe Municipality and NEDA granting development rights to NEDA on land owned by the Municipality in all the three towns. Accommodation facilities for the University and medium size retail malls will be developed.	R 650 000. 00
5.	Hogsback Water Bottling	Operation of bottling company, filling natural spring water, both still and sparkling product. The Company was liquidated.	R3 500 000 .00
6.	Nkonkobe Blockyard	Establishment of a Blockyard. NEDA seek to appoint an operating company to run the facility.	R2, 458,860.81
7.	Seymour Quarry	Capitalization and operation of a stone quarry	R 13 million
8.	Citrus Production and Processing	Enter into long term lease agreement with the Dept of Land Affairs to secure the citrus farms in the area	R35 m

NKONKOBE IDP 2010/11

COMMUNITY NEEDS PER CLUSTER

LED & ENVIRONMENT

Agriculture	<ul style="list-style-type: none"> • Revive irrigation scheme – Ngqele (Ward 15) • Revive Majwarheni and Khwezana Irrigation Scheme – Ward 11 • Establish Tyutyuza Irrigation Scheme (Ward 15), Falconer, Ngele, Cildara, Lugudwini (Ward 16), Gqadushe, Sityi (Ward 17), Ngobe (Ward 20) • Crop production in Amatole Basin (Ward 11) • Resuscitation of citrus farms – Woburn, Taylor (Ward 12) • Revive paprika project in Hertzog (Ward 7) • Establish cotton project – Xhukwana (Ward 19) • Livestock farming – Ward 3, Platform, Lower Blinkwater (Ward 8), Ward 10, Ward 20 • Upgrading of Citrus Farm
Tourism	<ul style="list-style-type: none"> • Upgrading roads to Heritage Sites (Ntsikana's Grave) – Ward 7 • Renovation of Nontetha's Grave (Ward 1) • Develop & Market Heritage Sites (Ward 1) • Develop tourist sites – Mthontsi (Fort Fordyce), Tshokotshela (Maqoma caves) • Establishment of new tourist sites in Hogsback • Identify tourist sites in all village (Amatole Basin – Ward 11)
SMME	<ul style="list-style-type: none"> • Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.) • Establishment of bakery Mlalandle (Ward 7) • Poultry, piggery, sewing beadwork, bakery – All Ward • Factory for processing natural plants (Aloe, perlagonium, wattle, etc.) • Establish ceramic factory in Ntselamanzi – (Ward 6) • Renovation of a B&B in Zingcuka Forestry, Amatole Basin and Construction of Tyume Community Development and Resource Centre (Ward 11) • Construction of B&B in Lower Gqumashe (ward12) • Building garment factory at Ntselamanzi – Ward 6, Washington Bongco (Ward 21) • Brickmaking at Ekuphumleni (Ward 9), Gqumashe (Ward 12) • Processing of spring water in Hogsback (Ward 10) • Fishing project at Gommora, Mpundu and Makhuzeni (Ward 10), Magaleni, Guqawe, Gqumashe, Skhutshwane (Ward 12) • Establish Market centre at Mpolweni – Ward 21 • Processing of natural resources – Ward 1,
Environment	<ul style="list-style-type: none"> • Alien species (tree) removal project – ward 12 (Ngcothoti ,Magaleni,Bergplaas and Msobomvu)

NKONKOBÉ IDP 2010/11

SOCIAL NEEDS CLUSTER 2010/11

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	Baseline(9/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Waste Management (Refuse removal, Cleansing, Refuse dumps and Solid waste disposal)	Maintain sustainable, quality waste management practises so as to ensure a clean and a healthy environment.	By engaging communities in education about waste management & cleaning campaigns	No of Cleaning and awareness campaigns held	Quarterly report	2	5	6	7	Community Services Manager
			No of refuse bins installed	Quarterly report	800	900	1000	1100	Community Services Manager
			No of recycling initiatives identified and supported	Quarterly report	1	1	2	3	Community Services Manager
		Refurbishment of disposal site	No of existing disposal sites refurbished	Quarterly report	2	4	4	4	Community Services Manager
		Formulation ,adoption and implementation of an Integrated Waste Management Plan (IWMP)	An implementable IWMP	Annual report	0	1	1	1	Community Services Manager

NKONKOBÉ IDP 2010/11

		Implementation of waste management cooperatives	No of areas with implemented waste management cooperatives	Quarterly report	0	3	4	5	Community Services Manager
PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE SOURCE AND FREQUENCY	Baseline(09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Parks & Recreation	To promote unity & healthy lifestyle in our communities	By maintaining well attractive parks & recreation centres	No of areas cut and maintenance of trees and flowers.	Quarterly report	6	7	8	9	Community Services Manager
Traffic & Parking	To promote proper road usage & maintain law enforcement	By having properly marked roads & signage's	% of clearly marked roads	Quarterly report	60%	80%	100%	100%	Community Services Manager
		By issuing traffic fines to offenders of Traffic Act	% of visibility of traffic police	Quarterly report	85%	90%	100%	100%	Community Services Manager
			No of fines issued	Quarterly report	25%	50%	100%		
		By implementing mobile packing system	No of admin units with established and implemented% of mobile tracking system	Quarterly report	0	2	2	2	Community Services Manager
Safety & security	To facilitate the reduction of crime by 80% by 2014	By facilitating the prevention of crime	% of awareness campaigns conducted	Quarterly report	40%	60%	80%	80%	Community Services Manager
			No of CPF's established	Quarterly report	7	7	7	7	Community Services Manager

NKONKOBÉ IDP 2010/11

			No of CSF's established	Quarterly report	5	10	15		Community Services Manager
		By guarding against the vandalism and theft of Municipal assets	No of theft and vandalism incidents reported	Quarterly report	20	10	5		Community Services Manager

PRIORITY AREAS	OBJECTIVES	STRATEGIES	INDICATOR	MEASURE AND SOURCE AND FREQUENCY	BASELINE (09/10)	TARGET 10/11	TARGET 11/12	TARGET 12/13	ACCOUNTABLE OFFICER
Disaster Management	To co-ordinate & manage disasters & incidents	By facilitating disaster awareness campaigns	No of disaster awareness conducted	Quarterly report	3	4	5	6	Community Services Manager
		By providing relief materials to the affected disaster beneficiaries	No of households provided with material	Quarterly report	397	100%	100%	100%	Community Services Manager
Social and Community Services	To provide community development services to all people of Nkonkobe	By providing affordable , accessible and viable social facilities and services	No. Of parks and gardens developed	Annual report	4	5	6	7	Community Services Manager
			No of cemeteries fenced	Annual report	60	78	96	114	Community Services Manager

NKONKOBÉ IDP 2010/11

			No. Of primary health care statistical report	Quarterly report	4	4	4	4	Community Services Manager
			No. Of Fire and rescue statistical report	Quarterly report	4	4	4	4	Community Services Manager
Sport, Recreation, Arts & Culture	To establish & maintain all sports facilities & promote participation of the community	By having well established & maintained sports facilities	No of sport facilities established & maintained	Quarterly report	10	15	20	25	Community Services Manager
		By facilitating well functioning SRAC council	No of Sport, Council's established	Quarterly report	1	4	6	8	Community Services Manager
		By facilitating sport participation of all sporting codes	No of sporting codes participating	Annual Report	8	9	10	11	Community Services Manager
			No. Of sport codes encouraged to participate in Mayors cup.	Annual report	7	8	9	10	Community Services Manager

NKONKOBÉ IDP 2010/11

INITIATIVES UNDERTAKEN: SOCIAL CLUSTER PROJECTS 09/10

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1	Cemeteries	Fencing of Rural Cemeteries	R468 320.00	MIG (DPLG)
2	Motor Vehicle Testing Centre FB	Construction of roadworthy centre	R1,700 000.00	MIG(DPLG)
3	Solid Waste site	Establish Solid waste site (Seymour & Hogs bag) and Revamping of solid waste site (F.B, Alice & Middledrift)	R500 000.00	MIG(DPLG)
4	Parks and Open Spaces	Upgrading Parks and recreation (Alice, F.B)	R474 639.39	MIG(DPLG)
5	Sport Facilities	Upgrading and developing sport facilities	R885 746.22	MIG(DPLG)

PROPOSED PROJECT 2010/11 FINANCIAL YEAR

PROJECT NO.	PROJECT NAME	PROJET DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1.	Security guard room	Construction of three security guard rooms (Seymour, Alice and Middledrift)	R300,000.00	MIG
2.	Waste Management	Construction of Solid Waste site in Seymour	R 500.000.00	MIG
3.	Fire Rescue & Disaster Management	Construction	R 1,128,192.50	MIG
4.	Cemeteries	Fencing of cemeteries	R 500.000.00	MIG
5.	Drivers licence testing center (DTLC)	Construction of DLTC	R3 024 966	MIG
6.	Sakhi Village Sportsfield	Construction of a Sportsfield	R570 000.00	Municipal budget

NKONKOBÉ IDP 2010/11

PROPOSED PROJECT 11/12 FINANCIAL YEAR

PROJECT NO.	PROJECT NAME	PROJET DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1.	Drivers licence testing center (DTLC)	Construction of DLTC	R1,000 000.00	MIG
2.	Cemeteries	Fencing of Rural cemeteries	R500 000.00	Municipal Budget
3.	Sports Facilities	Construction and revamping of sports facilities	R1,5000 000.00	Municipal Budget
4.	Waste Management	Purchasing of a compactor truck	R2 000 000.00	Municipal Budget

PROPOSED PROJECT 12/13 FINANCIAL YEAR

PROJECT NO.	PROJECT NAME	PROJET DESCRIPTION	BUDGET ALLOCATION	SOURCE OF FUNDING
1.	Ngqolowa Sports Fields	Construction of Sportsfield	R1 318 850.00	MIG
2.	Bhofolo	New cemeteries,	R1 318 850.00	MIG
		Renovation of Country Club		
		Sportfield: Seymour, Lowerblink Water and Balfour.		
3.	Alice cemeteries	Fencing of cemeteries	R1 018 850..00	MIG
4.	Alice	Cleansing	R 300 000.00	MIG

NKONKOBÉ IDP 2010/11

COMMUNITY NEEDS PER CLUSTER

Social Cluster

Health	<ul style="list-style-type: none"> • Training on home based care giver Ward 18, 2, 7, 14, 19, 20 • HIV/AIDS awareness Town & New Town, Ward 8, 9, 11, 12, 15 • Drug awareness – Ward 3 • Strengthen Ikhwezi Resource Centre at Dyamala – Ward 15
Safety & Security	<ul style="list-style-type: none"> • Fencing along the road side –all wards • Scooping and fencing of all dams especially Grinaker (Ward 10) • Fencing of grazing camps - Ward 20, Ward 7, Ward 13, ward 12,ward 16 • Appointment of camp rangers-Ward 12 • Training of CPF • Fencing of heritage site-Werban
Cleaving	<ul style="list-style-type: none"> • Cleaning campaigns – Ward 2, • Installation of refuse bins • Grass cutting • Cleaning of dams- ward12
Sport	<ul style="list-style-type: none"> • Upgrading sport facilities Ward 14, Ward 18 and Ward 10 (Makhuzeni) • Mayor's Cup • Construction of sport fields – Ward 7,ward 12 • Capacitate Cultural Groups.
Disaster Management	<ul style="list-style-type: none"> • Recruit and train volunteers • Conduct awareness programmes
Fire Fighting	<ul style="list-style-type: none"> • Recruit and train volunteers
Traffic and Parking	<ul style="list-style-type: none"> • Installation of traffic signs/road signs-Ward 8,9
Cemeteries	<ul style="list-style-type: none"> • Extension of cemeteries ward 9 • Cleaning of cemeteries- ward 16 and 17 • Fencing of cemeteries –Ward 13,ward 16 and Woburn
Parks and Recreation	<ul style="list-style-type: none"> • Greening of Visitors information centre –Alice

Community needs per relevant department.

<p>Department of Education</p>	<p>1. Renovation of all schools in</p> <ul style="list-style-type: none"> a. Ward 1 b. Zixinene Primary, Mdlankomo Primary, Machibini Primary, Mhlambiso High School – Ward 11 c. Ward 12 d. Ward 13 e. Ward 14 f. Sityi, Saki, Gqadushe, Ngwenya – Ward 17 g. Mdibaniso, Qanda, Dawula, Mnqaba, Bongolesizwe, Dilizintaba, Debe Valley – Ward 18 h. Mdumiseni Primary school, Mxhelo primary School – Ward 20
	<p>2. Renovation of Day Care Centres</p> <ul style="list-style-type: none"> a. Mgquba, Ngwabeni, Ngobe, Sigingqini, Hala (and furnishing), Memela, Thubaletu, Mzamomhla – Ward 20, Ward 16, Ward 21,
	<p>3. Construction of Day Care Centers</p> <ul style="list-style-type: none"> • Zihlahleni; Mayipase, Ntonga and Nonaliti • Ward 12
	<p>4. Establishment of comprehensive school at</p> <ul style="list-style-type: none"> a. Newtown - Ward 2 b. Xhukwana – Ward 1 c. Mdlankomo – Ward 11
	<p>5. Intensive training of SGB in all schools in</p> <ul style="list-style-type: none"> a. Ward 9 b. Ward 12
	<p>6. Improvement of food nutrition in all schools – All Wards</p>
	<p>7. Extension of food nutrition from Grade R to Grade 12 – Ward 19 & Ward 1</p>

NKONKOBÉ IDP 2010/11

	<p>8. Building of laboratories at all schools in</p> <ul style="list-style-type: none">a. Ward 2b. Ward 3c. Ward 13d. Ward 19e. Ward 21 (high schools)
	<p>9. Building of library at Trust No. 2 – Ward 2, Ward 3</p>
	<p>10. Building of technical school at</p> <ul style="list-style-type: none">a. Kwezanab. Thembisa – Ward 13
	<p>11. Building of Basic Adult Education Centre @</p> <ul style="list-style-type: none">a. Ngwenya, Saki, Gqadushe – Ward 17b. Ward 8
	<p>12. Building, Furnishing and Renovation of schools in Ngqele, Mfiki, Lower Regu, Upper Regu, Mabheleni – (Ward 16), Gxwederha & Thembisa (ward 13) and ward 21</p>
	<p>13. Provision of furniture in schools: Mfiki, Upper Regu, Town – Ward 16 ,ward 21</p>
	<p>14. Extension of classrooms at Ward 19, Ward 1 and ward 21</p>
	<p>15. Ensure there are safety officers in all schools</p> <ul style="list-style-type: none">a. Ward 8b. Ward 3
	<p>16. Building of school at:</p> <ul style="list-style-type: none">a. Mpundu – Ward 10b. Skhutshwana – Ward 12c. Ward 21 (Eyabantu and Qaka primary school)
	<p>17. Transportation of children to school</p> <ul style="list-style-type: none">a. Ward 1
	<p>18. Introduce technical subjects at school</p> <ul style="list-style-type: none">a. Ward 1b. Ward 9
	<p>19. Learnership and internship programme – Ward 21</p>
	<p>20. Fencing of school Ward 2</p>

NKONKOBÉ IDP 2010/11

Department of Health	<p>1. Building of clinic at</p> <ul style="list-style-type: none"> a. Mgxotyeni – Ward 1 b. Lushington and Wezo – Ward 7 c. Balfour – Ward 9 d. Mkhobeni – Ward 11 e. Ward 14 f. Jojozi Ward 15 g. Nonaliti, Zihlahleni – Ward 19 h. Qanda & Mxumbu – Ward 18
	<p>2. Renovation of clinics at</p> <ul style="list-style-type: none"> a. Zigodlo and Qibira – Ward 1 b. Khayamnandi – Ward 4 c. Sheshegu – Ward 13 d. Middledrift Health Centre – Ward 16 (and fencing) e. Ngwabeni, Memela – Ward 20
	<p>3. Building of AIDS centre at</p> <ul style="list-style-type: none"> a. Newtown – Ward 2 b. Gilton – Ward 10 c. Seymour, Balfour – Ward 9 d. Qibira – Ward 3
	<p>4. Additional medicine and machinery in clinics at</p> <ul style="list-style-type: none"> a. Ward 5 b. Ward 7
	<p>5. Vegetable gardens in all clinics – Ward 3</p>
	<p>6. Provide doctors and enough nurses at</p> <ul style="list-style-type: none"> a. Healdtown Ward 7 b. Ward 18
	<p>7. Weekly mobile clinic</p> <ul style="list-style-type: none"> a. Ward 8 b. Ward 11 c. Dyamala, Upper Gqumashe, Gubura, Francis, Jonini – Ward 15 d. Ward 18 e. Ward 19 f. Ward 13
	<p>8. Provision of ambulances and mobile clinics</p> <ul style="list-style-type: none"> a. Ward 7
	<p>9. HIV/AIDS awareness campaign – All Wards</p>
	<p>10. ARV rollout in clinics and hospitals – All Wards</p>
	<p>11. Drugs awareness campaign – Ward 3</p>
	<p>12. Training of Home Based Care givers – All Wards</p>
	<p>13. Training of nursing staff and volunteers – Ward 21</p>

NKONKOBÉ IDP 2010/11

	14. Building of Hospice at Msobomvu – Ward 12, Fort Beaufort Town – Ward 2
SAFETY AND SECURITY	1. Erection of Satellite Police Station <ul style="list-style-type: none"> a. Zigodlo & Xhukwana – Ward 1 b. Newtown – Ward 2 c. Ward 3 d. Lower Sheshegu – Ward 13 e. Ward 6 f. Lushington, Healdtown – Ward 7 g. Phillipton - Ward 9 h. Guquka – Ward 10 i. Komkhulu – Ward 11 j. Ngqolowa, Pewuleni – Ward 14
	2. Establishment of Sector Policing Forum
	3. Strengthen CPF <ul style="list-style-type: none"> a. Ward 1 b. Ward 6
	4. Mobile Police Station <ul style="list-style-type: none"> a. Ward 3
	5 Anti-crime campaigns <ul style="list-style-type: none"> a. Ward 3 b. Ward 21
	6. Enforce liquor regulatory laws <ul style="list-style-type: none"> a. Ward 4 b. Ward 9
	7 Staffing of Kwezana Police Station <ul style="list-style-type: none"> a. Ward 11
ESKOM	1. Installation of High Mast Lights <ul style="list-style-type: none"> a. Ward 1 b. Ward 2 c. Ward 3 d. Ward4 e. Ward 5 f. Ward 8 g. Ward 9 h. Ward 10 i. Ward 11 j. Ward 14 k. Ward 19 l. Ward 13

NKONKOBÉ IDP 2010/11

	<p>2. Installation of electricity at</p> <ul style="list-style-type: none"> a. New extensions – Ward 1 b. Lower Blink Water, Paradise, Fairburn, Picardy, Platform, Buxton – Ward 8 c. New sites – Ward 10 d. Mqayise – Ward 11 e. Mjilo – Ward 13 f. Lower Regu, Upper Regu, Ngele, Middledrift – Ward 16 g. Ward 10 h. New extension Hopefield – Ward 11, i. Ward 13 j. Woburn, Taylor, Skhutshwana, Melani, Magaleni – Ward 12 k. Ward 18 <p>New sites - Ward 20</p> <p>3. Free basic electricity</p> <ul style="list-style-type: none"> • All wards <p>4. Reparation of High Mast –ward 21</p>
<p>SOCIAL DEVELOPMENT</p>	<p>1. Construction of Old Age Centre</p> <ul style="list-style-type: none"> a. Ward 6 <p>2. Provide Food Parcels</p> <ul style="list-style-type: none"> a. Ward 5, and Ward 13 <p>3. Strengthen Nosonto Bom Old Age Centre – Ward 6</p> <p>4. Construction of Pay Point at Ntonga (Ward 19) and Hala (Ward 10)</p> <p>5. Building of centre for disadvantaged and vulnerable at Ngqele – Ward 15</p> <p>6. Vegetable gardens</p> <ul style="list-style-type: none"> a. Ward 3 b. Katberg, Phillipton – Ward 9 c. Ward 14 d. Ward 17
<p>AGRICULTURE</p>	<p>1. Revive Irrigation Scheme</p> <ul style="list-style-type: none"> a. Qamdobowa, Zalaze – Ward 1 b. Healdtown, Hertzog – Ward 7 c. Ngqele – Ward 15 <p>2. Establish new Irrigation Scheme</p> <ul style="list-style-type: none"> a. Tyutyuza – Ward 15 and ward 16 <p>3. Processing of African potatoes, Aloe, Ashore</p> <ul style="list-style-type: none"> a. All Wards

NKONKOBÉ IDP 2010/11

	<p>4. Training on skills development (cotton, candle making, juice making, brick making, soap production, financial and project management)</p> <p>a. All wards</p>
	<p>5. Reviving and establishment of dipping tanks</p> <p>a. Bergplaas, Melani, Lower Gqumashe, Khayaletu, Worburn-Ward 12</p> <p>b. Ngwenya ,Gqadushe, Sityi-Ward 17</p> <p>c. Tyutyuza –Ward15</p> <p>d. Tyatyora, Rwantsana, Wezo, Lushington, Hermest, Hertzog/Tambokiesvlei Mankazana</p> <p>e. Ward 10</p> <p>f. Ward 7(Lushington, Healdtown and Rwantsana)</p> <p>g. ward 18</p> <p>h. ward 14 (Qhomfo)</p>
	6. Camp to feed Cattles- Ward 3 and Ward 21
	7. Assistance in Nomzamo Garden and Zenzele project- Ward 15
	8. Funding for Ikhala Co-operatives Projects-Seymour (ward 9)
	9. Scooping and fencing of Granaker Dam (Ward 10) Magaleni dam (Ward 4) Mxumbu (ward 16)
	10. Scooping of all dams in all wards
	11. Revive Paprika Project in Hertzog -Ward 7
	12. Resuscitation of citrus farms in Guqawe, Worburn,Tayler-Ward12
	13.Establish cotton project in Xhukwana – Ward19
	14.Fencing of commonages –Ward: 6, 9, 14
	15.Tractor and farming equipment –Ward 9, Ward 16 and ward 14
	16.Food security, Beef production- (Sheshegu villages)
	17. Community Gardens –ward 19 (Zihlahleni)
	18.Constructions of livestock dams-Ward 12
	19. Installation of windmills- Lamyeni, Wezo, Ngwevu, Tyatyora and Rwantsana
	20 Reparation of windmills –Ward 16 and Ward 14
	21. Income generating projects – ward 10 (Hala) Ward 14 and ward 12
	22. Provision of bulls and Goat project –Ward 12
	23 Pound –all wards
ROADS AND TRANSPORT	<p>1. Maintenance of all roads in the municipality areas</p> <p>2. Renovations of Bus stop- Joe Slovo ward 9</p> <p>3. Construction of crossing bridges between Mlalandle and Hillside (ward 4) and Ward 12</p> <p>4. Tarring of roads (ward 3), Kwepileni, Golf Course, Hillside, Siyahlala(Ward4)</p>

NKONKOBÉ IDP 2010/11

	5. Upgrading and Installation of small bridges-Ward 4,ward1,ward 14,Ward 19,Ward 11
	6. Installation of grill gates in Ward 7 and Ward 4
	7. Improve drainage system –Ward 3
	8. Construction of roads network in from Lurhatshini to the main road in Ndlovukazi –ward 11
<p>AMATHOLE DISTRICT MUNICIPALITY</p>	1. Construction of Multipurpose Center –Qibira (Ward1) Lange (Ward 20),Chungwe ,Mxumbu (ward18) Komkhulu (ward11) Ntselamanzi (6)
	<p>2. Community Halls</p> <ul style="list-style-type: none"> • Lushngton, Tambokievlei, Mt Pleasant, Platform, Hermerst, Mankaza, White, Tennis Court, Toll Hotel-Ward7 • Zalaze-Ward1 • Skills Development Centre –Ward 15 • Ntonga –Ward 9 • Binfield, Majwarheni-Ward 11 • Zalaze,Ndindwa,Mgxotyeni,Ndulini,Zigodlo,Qutubemi,Khulile,Qibira-ward1 • Gqadushe, Sityi –Ward 17 • Ward 18 • Ward 20 • Ward 8 • Ward 10 • Ward 13 • Ward 14 (Farm B) • Ward 16 • Ward 12 (Ngcothoyi and Magaleni)
	3. Rehabilitation of Balfour stadium- Ward 9
	<p>4. Construction of sports field in:</p> <ul style="list-style-type: none"> • Ward 18 • Ward 6 • Ward 12 • Qomfo - Ward 14 • Mayipase, Nonaliti-Ward 19 • Ward 21
	5. Installation of VIP toilets in all villages
	6. Provide shelter at the taxi rank- ward 5

NKONKOBÉ IDP 2010/11

	<p>7. Water and Sanitation</p> <ul style="list-style-type: none"> • Lushington, Tambokiesvlei, Mankazana, Ermest, Hertzog, Lamyeni and all extensions Ward 7 • Mthonsi, Paradise, Gimzana, Platform, Buxton-Ward 8 • Ward 9 • Ward 12 • Ward 16 • Ward 18 • Ward 13 • Mayipase, Ntonga, Nonaliti and Zihlahleni
	<p>8. Construction of Citrus Juice Factory</p> <ul style="list-style-type: none"> • Ward 12 (sikhutswana)
<p>HOUSING AND LOCAL GOVERNMENT</p>	<p>1. Construction of quality houses</p> <ul style="list-style-type: none"> • Ward 3 • Ward 4 • Ward 5 • Ward 7 • Ward 8 • Ward 10 • Ward 12 • Ward 13 (except Nkobonkobo) • Ward 15 • Ward 20 except (Rhoxeni) • Katberg Settlement Housing Project (ward 9)
	<p>2. Planning and Surveying in</p> <ul style="list-style-type: none"> • Ntinga, Zihlahleni, Xhukwana, Nonaliti, Xwithinja-Ward 19 • Hertzog –Ward 7 • Msobomvu-ward 12 • Lowerblink Water-ward 8
	<p>3. Land acquisition</p> <ul style="list-style-type: none"> • Jelliman's Kloof

NKONKOBÉ IDP 2010/11

COMMITMENTS BY ADM & GOVERNMENT DEPARTMENTS

NKONKOBE IDP 2010/11

PROJECT NO	PROJECT NAME	INCLUDED VILLAGES	AMOUNT
1	Gaga Tyume valley region water supply (phase 6)		R2, 000 000.00
2	West Victory East (Roxeni) water supply (phase 3)	Balura-sheshegu , Gwedera , Joji,Jani,Joe,khayamnandi,Kwali-Sheshegu,Kwezani,Lalini-sheshegu,Lloyd,Lokiwe,Mjilo,Mpozisa-sheshegu,Mxelo-lalini,Mxelo-memela,Mxelo-sgingqini,Mxelo-skolweni,Nofingxana,Nomtayi,Phumlani,Roxeni,Rwayini,Skolweni-sheshegu,Smith.	R 14, 000 000.00
3	Kolomani Bulk water supply :phase 2	Ngqikana, Maritz,Happy rest, Dunedin,KwaVotyiwe,Ottreburn,Cairns,Dika	R1, 000 000.00
4	Middledrift Bulk water supply :ward 12 (phase 2)	Komkhulu,KwaDish,Machibini,Ncamama,Mdeni,Mdlankomo,Mkobeni, Mqayisalalini,Ndlovurha,Ngodloza,Ngwangwane,Ngxondoreni,Simpingweni, Zixinene	R200 000.00
5	Ekuphumleni & 9 villages water supply (phase 3)	Carthcartvale,Phillipton,	R3, 800 000.00
6	Demand Management System	Fort Beaufort, Newtown, Hillside, Bhofolo	R1, 500 000.00
7	Water Service Reticulation Refurbishment	Greater Fort Beaufort	R200 000.00
8	Seymour Water Treatment works	Old Seymour town, Seymour extension1, Seymour extension 2, Seymour extension 3, Seymour extension 4, Seymour extension 5, Seymour extension 6.	R3 000 000.00
9	Lushington sanitation	Bergplaas ,Ekuphumleni,Elukhanyisweni,Khayelitsha,Lamyeni,Lundini,Luzini,Mabheleni,Magaleni,Mankazana,Msobomvu,Ngcothoyi,Ngwevu,Nobanda,Rwantsana,,Tambokeisvlie,Taylor,Tyatyora,Woburn	R100 000.00
10	Mxumbu sanitation	Debe valley, Esixekweni ,Lower Mnqaba Kulile ,Mgxotyeni,Perksdale, Upper Mnqaba Kulile,Ngxotyeni ,Mxumbu	R2, 600 000.00

NKONKOBÉ IDP 2010/11

11	Fort Beaufort Newtown sewerage line	Bhofolo	R2,7 00 000.00
12	Nkonkobe area wide sanitation program	Villages will be identified through base line survey	R1 000 000.00

NKONKOBÉ IDP 2010/11**DEPARTMENT OF WATER & ENVIRONMENT AFFAIRS**

PROJECT NAME	BUDGET	OUTPUT	PERSONS DAY	PURPOSE
Hogsback	R1,6	438ha	6,866	Alien clearing
Post Retief	R957 000	1,195ha	11,521	Alien clearing
Katberg	R2,8	1,086ha	15,632	Alien clearing
Ngwenya	R650 000	40ha		Productive potential

DEPARTMENT OF SOCIAL DEVELOPMENT

Service Delivery Plan 2010/11	Priority Areas	Project Name	Budget Allocation	Local Municipality	Ward/s
Women Development	Women Cooperatives & income generation	Sinemizamo Brick Making Project	R500 000.00	Nkonkobe	Melani Loc – Alice
Women Development	Women Cooperatives & income generation	Gusheshe Womens Coop Poultry Project Imbumba Yamakhosikazi	R500 000.00	Nkonkobe	Sheshegu Loc Alice
Women Development	Women Cooperatives & income generation	Siyalinga Primary Coop Poultry Project	R500 000.00	Nkonkobe	Ntilini Loc Fort Beaufort

NKONKOBÉ IDP 2010/11

Sustainable Livelihoods	Food Security Project Crop Production	Masakhane Food Security Project	R750 000.00	Nkonkobe	Carthcart Valley Seymour
Sustainable Livelihoods	Food Security Project Crop Production	Nomveliso Food Security Project Hydroponics – Tomatoes Tunnels	R375 000.00 Top up Funding	Nkonkobe	Mxumbu Location Middledrift
Sustainable Livelihoods	Food Security Project Crop Production	Thembalabantu Food Security Project	R375 000.00 Top up Funding	Nkonkobe	Lower Blinkwater - Seymour
HIV/AIDS	OVC & PLWA Home Community Based Care	Ethembeni Home Based Care Centre	R541 800	Nkonkobe	Lushington Seymour
HIV/AIDS	OVC & PLWA Home Community Based Care	St Buchanan Home Based Care Centre	R541 800	Nkonkobe	Qanda Loc Middledrift
HIV/AIDS	OVC & PLWA Home Community Based Care	Sikhanyisele Home Based Care Centre	R541 800	Nkonkobe	Mdeni Loc Fort Beaufort
Women Empowerment	Victim Empowerment	Victim Empowerment Centres Masiphathisane – Middledrift Alice victim support centre Isibane Victim support Centre	R23 750 each Total = R71 250	Nkonkobe	Middledrift Alice Fort Beaufort

NKONKOBÉ IDP 2010/11

Family Development	Families	Fort Beaufort Community Care Centre	R50 000	Nkonkobe	Tinis Loc Fort Beaufort
Crime Prevention Programs	Skills Development & Crime Prevention campaigns	Young offender & Youth at Risk engaged in skills development project	R144 940	Nkonkobe	Mavuso Loc Alice
Youth Development	Unemployed Youth	20 Masupatsela Youth Pioneer	Receiving R1500 stipend monthly	Nkonkobe	All towns 5 Per Town

DEPARTMENT OF HEALTH

BASELINE	PROGRAMME OBJECTIVE	INDICATOR	TARGETS	RESPONSIBLE PERSON	OUTPUTS				BUDGET
					1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
8 awareness campaigns on TB	To increase no. of awareness campaigns	Number of awareness campaign conducted	12(12 high schools)	Health promotion manager	3 awareness campaigns done	3 awareness campaigns done	3 awareness campaigns done	3 awareness campaigns. Conducted door to door campaigns & Mobilise for TB DAY done.	R20 000
6 funded	To increase funded poverty	No . of projects	5	Health promotion		Established 2 projects in	Established 2 project in	Visited funded	R60.000

NKONKOBÉ IDP 2010/11

poverty alleviation project	alleviation projects in Balfour, Healdtown and MDT	funded		manager		Healdtown	Middledrift & Balfour	projects	
3 institutions implementing Tobacco control policy (Tarvens)	To increase no. of institutions implementing tobacco control policy	No of institutions implementing tobacco control policy	20	Health promotion	Visited all institutions to introduce programme	Training of 20 institutions Managers conducted	Launch of smoke free institutions done		R50 000

NKONKOBÉ IDP 2010/11

15 health posts identified but not functional.	To establish functional health posts	No. of health posts functional	15	Health promotion manager	Motivated for renovation of Health Post sites	15 Health Post sites renovated. Health Post Masters trained	Health Post sites functional	Support visits to Health Post sites done	Budget allocated
Out of 2 correctional centres none implementing health promoting programme	To establish health promotion programme in a correctional centre	No. of health promoting correctional centre implementing health promotion programme	2	Health Promotion,	Consultative meetings with correctional service management conducted and training for management & staff done	Visited the two Correctional Centres to monitor implementation of health promoting programmes.	Support visits to strengthen the introduced programme		R30 000

NKONKOBE IDP 2010/11

DEPARTMENT OF AGRICULTURE 2010/2011

PROGRAM	BUDGET	PROJECT	VILLAGE
Comprehensive Agricultural Support Program (CAPS)	R1,3m	Boreholes	Ndindwa, Phewuleni, Washington Farm,Siki,Mbizana,Ngqele,Parksdale,Lamyeni,Khala,Joe,Sheshegu,Kwezana -West
		Damscooping	To continue with the remaining dams
Landcare	R450 000.00	Eradication of noxious weeps	Sheshegu
Food Security	R334 000.00	Siyazondla	Middledrift, Seymour/Balfour ,Alice and Fort Beaufort offices
	R200 00.00	Massive Food	Middledrift 2,Seymour/Balfour 2,Alice 2 and Fort Beaufort offices 2
Citrus	R1,3m	Alice/Kat Citrus Trust	20 emerging citrus farmers

CHAPTER 4: SECTOR PLANS

Introduction

An analysis of sector plans available has been done .The following is the list of all available and outstanding Sector Plans:

4.1 List of adopted Sector Plans

- Housing Sector Plan
- Spatial Development Framework
- Disaster Management Plan
- Workplace Skills Plan

4.2 List of outstanding Sector Plans

- Waste management plan
- LED Strategy
- Community Participation Strategy
- HR Strategy
- Employment Equity Plan
- Recruitment & Retention strategy
- Integrated Transport plan
- Infrastructure Plan

4.3 STATUS OF SECTOR PLANS

DEPARTMENT	FOCUS	STATUS		KEY ISSUES
		ADOPTION YEAR	REVIEWAL YEAR	
Engineering	<ul style="list-style-type: none"> Housing Sector Plan 	2009		<ul style="list-style-type: none"> Difficulty in tracing beneficiaries regarding registration Municipality not engaged by Provincial departments on development projects A low pace by Provincial Department of Housing in approving new housing projects as well as in their supply chain management. Electrification of new houses.
LED	<ul style="list-style-type: none"> Spatial Development Framework 	2004	2010 Still in the reviewal process and not yet adopted by the Council	<ul style="list-style-type: none"> Areas of development Environmental sensitive areas
Community Services	<ul style="list-style-type: none"> Disaster Management Plan 			
Corporate Services	<ul style="list-style-type: none"> Workplace Skills Plan 			

- The municipality will engage in the process of developing the outstanding Sector Plan in the next financial year.

NKONKOBÉ IDP 2010/11

CHAPTER 5 PERFORMANCE MANAGEMENT SYSTEM

A draft reviewed copy is attached as annexure.

CHAPTER 6. FINANCIAL PLAN

FINANCIAL PLAN

5.9.1 Financial Strategies

Council's overall Financial Strategy is broken into the following segments to allow for a clearer understanding of the overall task.

- a. Revenue Enhancement Strategies**
- b. Asset Management strategies**
- c. Financial Management Strategies**
- d. Capital Financing Strategies**
- e. Strategies to Enhance Cost-effectiveness**
- f. Free Basic Services**

These segments are intended to provide operational guidance to staff to assist them in achieving identified objectives and goals. The strategy conforms to Council's financial policies in place and recognises the requirements of current and future legislation.

The multiyear budget process being implemented currently has changed Council's financial focus. Instead of only reflecting on what Council is to receive in revenue in a year and how much Council intends procuring in a year, the focus has changed in that Council requires a total financial plan over a 3yr period. In order for Council to achieve this Council must align all its financial policies and plans into a single document.

The Financial Strategy has been formulated to ensure that the Nkonkobe Municipality maximises on opportunities that would enhance Council's financial strength especially considering the cost-shift environment that has been created with the implementation of assigned powers and functions.

NKONKOBÉ IDP 2010/11

a) Revenue Enhancement Strategies

The changing of budgetary emphases and accounting has lead the municipality to consider other avenue of revenue rather than depending on Grants and Donations. Though the Nkonkobe Municipality is categorised or classified as rural municipality, the change in focus of government that encourages the rural development in all levels has since encouraged and gave the municipality no option but to take revenue enhancement as the core project the viable financial viability.

b) Alternate Funding

In relation to other services that are revenue base, nkonkobe municipality has no chance to explore due to powers and functions. The existence and functioning of Nkonkobe Economic Development Agency can play the role of alternative funding in proceeds of the agency in particular. In trying to address some national priorities and infrastructure challenges, the municipality has appointed services providers to source funds for the municipality.

1.2 Subsidies and Grants

In order for Nkonkobe Municipality to obtain maximum benefit from external monies available, a policy is presently being drafted that intends laying out the relevant procedures needed to be put in place with the Strategic Manager's Office to ensure that all grants, donations and subsidies are investigated, applied for and received at the appropriate times. The policy will ensure that Council receives maximum benefit from external funding available.

1.3 Administration Fee Policy

The Administration Fee Policy has been updated to address the needs of Council with regards to administration of contracts on behalf of third parties.

1.4 Credit Control Policy

NKONKOBÉ IDP 2010/11

The Policy sets out to control and manage the recovery of outstanding debt due to Council. This policy is in place and is subject to regular updates. The policy has subsequently been gazetted in order to become an official By-law.

The policy lays down the basis for distribution of accounts, collection procedures, interest and penalties to be charged in the event of non-payment.

The Policy (By-Law) also captures the approach to Indigent Household subsidy and methodology of treating with arrear debt.

1.5 Tariff Policy

The policy in this regard is in place and is reviewed every year as part of budgeting for the municipality.

2. Asset Management Strategies

The purpose of the strategy is to optimise the use of all assets under the control of Nkonkobe Municipality.

2.1 Asset Management Policy

This Nkonkobe Municipality has a draft Asset policy, which deems tries to facilitate the effective management, control and maintenance of the assets. The draft policy is still subject to review as it still lacks procedures for Asset disposal.

The prime objectives of the DRAFT policy are to ensure that the assets of Nkonkobe Municipality are properly managed and accounted for by:

- Ensuring the accurate recording of asset information
- The accurate recording of asset movements
- Exercising strict control over all assets
- Providing correct and meaningful management information
- Compliance with Council's Insurance Policy and Payment Procedure
- Effecting adequate insurance of all assets
- Maintenance of Council's Assets

2.3 Asset Movement System

NKONKOBÉ IDP 2010/11

At the same time as commissioning a new Asset Register, an asset tracking system using bar-coded discs and scanners was put in place utilizing Service Providers, which were funded by the DPLG's MSP Programme.

With the completion of the Asset Register, the asset tracking system is fully operational.

3. Financial Management Strategies and Financial Viability

The purpose of this strategy is to ensure that the Financial Systems in place at Nkonkobe Municipality are of such quality to allow for the generation of accurate and timely reporting at all times.

Statistics South Africa and other relevant reports clearly describe nkonkobe municipal area as one with economic development challenges and that includes the municipality itself and the most contributing sector in the economy of the area is the public sector and that suggest that it is vital that the municipal finances are managed in a sustainable manner to create the enabling environment so that the reality of going concern can be true.

There are number of programs to be funded currently and in the future and the funding sources of these programs range from; external, little internal and grant funding. Both these programs will have to be undertaken within the financial and organisational capacity as required by the constitution of the country.

Financial viability can only be achieved with the positive financial attitude including the following:

- Continual monitoring of staffing costs.
- Identifying efficiencies and reduce unnecessary spending.
- Increase revenue collection.
- Implementing capital budget with the affordability levels as outlined in the MTREF

NKONKOBÉ IDP 2010/11

3.1 Budget and Finance Reform

A considerable amount of time and effort has been expended on ensuring that Nkonkobe Municipality has the capacity to deliver the finance and budget reporting requirements as prescribed by National Treasury.

Nkonkobe Municipality is one of the pilot sites for the Budget and Finance Reform process sponsored by National Treasury. Due to this status, money has been channelled from National Treasury to Council.

The Chief Financial Officer is overseeing the process and significant progress has been made in some areas. Specific tasks being performed are:

- Establishment of a BTO Section
- Employment of interns and short term contract workers (5 of them)
- Converting reporting system to full GRAP compliancy

4. Capital Financing Strategies

The purpose of this strategy is to address the capital plans and aspirations of the Integrated Development Plan for Nkonkobe Municipality. This will be reviewed yearly depending on the municipal needs and should be aligned with the new regulations on budgeting.

4.1 Policy for Accessing Donor Funds

Due to the large number of projects that are being requested from the community, it has become necessary for the formulation of a policy, which will create a framework for accessing funds both locally and internationally.

The proposed policy intends to outline the type of donors available and the conditions related to the donations. All procedures and special conditions attributable the different donors will be catalogued in the policy to ensure the smoothest approach to these donors when the occasion arises. This policy implementation lies with the Strategic Manager's Office as an extension of the Subsidies and Grants Policy.

5. Strategies to Enhance Cost-Effectiveness

The purpose of this strategy is to ensure that Nkonkobe Municipality employs the most cost effective operating practices.

NKONKOBÉ IDP 2010/11

5.1 Benchmarking and Performance Indicators

A set of performance indicators will be developed and implemented to test the effectiveness and efficiency of the Municipality. Benchmarking these against similar organizations will allow for regular internal assessment and upgrading.

5.2 Training and Development of Staff

Training sessions and courses are continually being planned to ensure that all, financial as well as non-financial, senior staff and councillors will be in a better position to evaluate the financial position of the Municipality. The Council also has an approved skills development plan, which is being implemented and is used to guide training of both Councillors and Officials.

5.3 Cost-Effectiveness

All departments of the Nkonkobe Municipality are challenged continually with identifying the most cost effective means of operating by employing the methods commonly associated with BOP (Best Operating Practices).

5.4 Post Retirement Benefits

There is reason to be concerned about the possibility of an undisclosed liability that Council may be facing with regard to post retirement benefits due to staff.

An actuary will be appointed, to evaluate the full extent of Councils liability in this regard. Funding for such an exercise is presently being sourced from external funders, as the Municipality does not have its own resources to undertake such exercise.

6. Free Basic Services

Council during the course of the previous financial year developed policy relating to free basic services. The following policies were developed with a brief content listing:

6.1 The indigence support policy:

NKONKOBÉ IDP 2010/11

The basic principles of this policy are captured by indicating that the policy is to ensure that poor households are not denied their constitutional right of access to basic services, the Nkonkobe Municipality is required to implement an indigent support policy that makes adequate financial provision to ensure the provision of efficient and sustainable basic services to all residents within the area of jurisdiction.

The indigent support policy should complement and be an integral part of the Nkonkobe Municipal tariff policy that is presently being developed. The implementation of the indigent policy should be in a transparent manner to ensure the sustainability of local public services to all of its citizens at an affordable cost.

The indigent policy is intended to provide poor households ongoing access to a minimum, nationally specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery

	<u>ADJUSTED BUDGET1</u>	<u>FULL YEAR FOCUST: ADJUSTED BUDGET 2</u>	2010/2011	2011/2012	2012/2013
GRANTS AND SUBSIDIES (Funded by MIG)					
ESTABLISHMENT OF PROJECT MANAG UNIT					
DIKIDIKANA COMMUNITY HALL	123 287.00	123 287.00	-	-	-
TOM ROAD	369 177.00	343 516.48	-	-	-
RESEALING FORT BEAUFORT ROAD	327 329.00	313 225.64	-	-	-
P M U	-	-	-	-	-
INSTALLATION STREET LIGHTS	-	-	-	-	-
FENCING	400 000.00	-	-	-	-
FENCING COMMONAGE	120 000.00	120 000.00	-	-	-
PROVISION OF STORMWATER IN ALICE	384 317.00	840 298.61	-	-	-
PROVISION OF STORMWATER IN FORT BEA	-	-	-	-	-
PROVISION OF STORMWATER IN HOGSBURY	-	-	-	-	-
PROVISION OF STORMWATER IN MIDDLEDR	-	-	-	-	-
PROVISION OF STORMWATER IN SEYMOUR	-	-	-	-	-
PARKS AND GARDENS	479 354.00	479 354.00	-	-	-

NKONKOBÉ IDP 2010/11

SPORTS FIELD	-	-	-	-	-
INSTITUTIONAL REPARATION	-	-	-	-	-
RENOVATION MUNICIPAL HALLS	-	-	-	-	-
MAINTENANCE EXISTING ROADS	-	-	-	-	-
CEMETRIES	-	-	-	-	-
WASTE MANAGEMENT	-	-	-	-	-
GUARD ROOM	5 400.00	5 400.00	300 000.00	-	-
RESEALING OF MBEWU/NOHASHE STREETS	-	1 025 955.35	-	-	-
SEYMOUR STORMWATER	433 905.00	842 069.96	-	-	-
NGELE COMMUNITY HALL	688 506.00	1 242 767.16	-	-	-
GAGA COMMUNITY HALL	962 427.00	1 079 572.20	-	-	-
RESEALING OF ALICE STREETS	523 247.00	414 277.42	-	-	-
OAKDEN COMMUNITY HALL	-	400 000.00	900 000.00	800 000.00	-
SURFACING OF NEWTOWN INTERNAL	3 100 000.00	3 100 000.00	2 000 000.00	2 000 000.00	-
BRIDGE LAURIE STREET	1 377 923.00	1 409 905.16	-	-	-
ROAD TO HILLCREST	1 195 000.00	1 718 431.26	-	-	-
TESTING STATION	-	-	-	-	-
GQADUSHE INTERNAL ROADS	401 400.00	400 000.00	-	-	-
MXUMBU INTERNAL ROADS	375 675.00	400 000.00	-	-	-
NTSIKANA GRAVEYARD	-	-	-	-	-
SEYMOUR WASTE SITE	-	-	-	-	-
XHUKWANA INTERNAL STREETS	15 000.00	400 000.00	-	-	-
BALFOUR INTERNAL ROADS	50 000.00	400 000.00	-	-	-
LOWER RHEGU INTERNAL STREET	40 000.00	400 000.00	-	-	-
NGQOLOWA INTERNAL ROADS	60 000.00	400 000.00	-	-	-
LOWER BLINKWATER INTERNAL ST	600 000.00	400 000.00	-	-	-
BHOFOLO STORMWATER PHASE 2	562 388.00	270 606.05	-	-	-
REPARATION OF MUNICIPAL BUIL	-	250 000.00	-	-	-
MDLANKOMO, WARD 11 ACCESS RO	300 000.00	-	-	-	-
XHUKWANA ACCESS ROAD	-	400 000.00	-	-	-
MDLANKOMO INTERNAL STREETS	15 000.00	400 000.00	-	-	-
QGADUSHE INTERNAL ROADS	-	-	-	-	-
FENCING OF CEMETRIES	450 000.00	468 320.25	500 000.00	-	1 018 850.00

NKONKUBE IDP 2010/11


NGQELE INTERNAL ROADS	185 000.00	400 000.00	-	-	-
NGQOLOWA INTERNAL ROADS	-	400 000.00	-	-	-
SURFACING OF ALICE TOWN INTERNAL STREETS	600 000.00	600 000.00	1 762 000.00	-	-
GOMORO TO SOMPONDO INTERNAL	400 000.00	-	-	-	-
VICTORIA HOSPITAL TO SCRAP Y	400 000.00	-	-	-	-
MAZOTSHWENI ACCESS ROAD	400 000.00	-	-	-	-
BINFIELD TO GCATO ACCESS RO	400 000.00	-	-	-	-
FORT BEAUFORT COMMUNITY HAL	1 300 000.00	400 000.00	-	-	-
BALFOUR INTERNAL STREETS PH	200 000.00	400 000.00	-	1 000 000.00	-
OAKDENE COMMUNITY HALL	-	-	-	800 000.00	-
TEBA / CIMEZILE ACCESS ROAD	600 000.00	407 855.47	-	-	-
SURFACING OF BHOFOLO INTERN	1 200 000.00	1 100 000.00	-	1 000 000.00	-
GREEN BUSHES / NTOLENI INTE	130 000.00	400 000.00	-	-	-
RE-SEALING SURFACE IN ALICE	958 515.00	600 000.00	-	-	-
CEMETERIES	450 000.00	-	-	-	-
MOTORVEHICLE TESTING CENTER	1 700 000.00	1 600 000.00	3 024 966.00	1 000 000.00	-
REVIVE IRRIGATION SCHEMES	350 000.00	350 000.00	-	-	-
GRAVEL ROAD TO NTSIKANA GRA	-	700 000.00	-	-	-
GARMENT FACTORY AT NTSELAMA	200 000.00	598 801.00	-	-	-
RENNOVATION OF RURAL COMMUN	1 935 549.00	1 935 549.00	-	-	-
SPORT FACILITIES / FIELDS	899 420.00	885 746.22	-	-	1 318 850.00
SMME-GOVERNMENT FACTORY	600 000.00	-	-	-	-
CONSTRUCTION OF SOLID WASTE SITE IN SEYMOUR	500 000.00	500 000.00	500 000.00	-	-
TOURISM 1	700 000.00	-	-	-	-
UPGRADING OF GRAVEL ROAD TO NOTHETHA GRAVE	600 000.00	-	600 000.00	-	-
TOURISM INFORMATION CENTRE; DEBENEK	500 000.00	-	500 000.00	-	-
TOURIST SITE;	512 166.00	-	512 166.00	-	-
SEYMOUR BLOCK YARD	600 000.00	500 000.00	-	-	-
UPGRADING ON NTSIKANA GRAVE	667 057.00	700 000.00	-	-	-
TRANSFER OF SITE: HOGSBACK	40 000.00	-	-	-	-

NKONKOBE IDP 2010/11

MIG PROJECT: ROAD AND STORMW	700 000.00	700 000.00	-	-	-
MIG PROJECT: SEYMOUR COMMUNITY HALL	738 069.00	800 000.00	-	-	-
LED PROJECTS	800 000.00	-	-	-	-
VIC: BAFLOUR	-	250 335.00	-	-	-
MIDDLEDRIFT CHICKEN ABATOIR	-	-	-	1 000 000.00	-
BOFOLO COMMUNITY HALL, WARD 21	-	-	900 000.00	800 000.00	-
MULTIPURPOSE CENTRE	-	-	-	5 600 000.00	-
RESURFACING OF ALICE STREET: TEMLETT STREET	-	-	-	2 400 000.00	1 000 000.00
REGRAVELLING IN NTSELAMANZI INTERNAL ROAD	-	-	-	1 000 000.00	900 000.00
COMMUNITY HALL WARD 20 PH1				800 000.00	
COMMUNITY HALL WARD 10 PH1				800 000.00	
COMMUNITY HALL WARD 12 PH1				800 000.00	
COMMUNITY HALL WARD 13 PH1	-	-	-	800 000.00	-
NDINDWA COMMUNITY HALL	-	-	878 912.50	-	-
MIDDLEDRIFT BLOCK YARD	-	-	250 000.00	-	-
FIRE RESCUE AND DISASTER MANAGEMENT: CONSTR	-	-	1 128 192.00	-	-
BOFOLO, BALFOUR AND SEYMOUR INTERNAL STREETS	-	-	2 500 000.00	-	
MAJWARHANI COMMUNITY HALL	-	-	878 912.50	-	
BOFOLO TOWN INTERNAL STREETS	-	-	-	-	5 978 786.00
ALICE COMMUNITY HALLS	-	-	-	-	4 078 786.00
MIDDLEDRIFT COMMUNITY HALLS	-	-	-	-	4 978 786.00
BOFOLO(cemetries, renov, country club, lower blink water	-	-	-	-	1 318 850.00
ALICE - CLEANSING	-	-	-	-	300 000.00
CONSTRUCTION OF TRADITIONAL VILLAGE IN LOWERBLINK	-	-	-	-	844 064.00
REHABILITATION OF MAQOMA CAVES	-	-	-	-	105 508.00
NOMZAMO DISABLE CENTRE	-	-	-	-	105 508.00
LED PROJECTS 7 WARDS	-	-	-	-	1 055 080.00
REVIVE IRRIGATION SCHEMES: WARD 16	-	-	-	-	1 055 080.00

NKONKOBÉ IDP 2010/11

REVIVE IRRIGATION SCHEMES: WARD 11	-	-	-	-	1 000 000.00
SUB TOTAL GRANT & SUBS NEW	32 625 111.00	32 275 273.23	17 135 149.00	20 600 000.00	25 058 148.00

BUDGET STATEMENT FOR 2010/11 TO 2012/2013				
		2010/2011	2011/2012	2012/2013
	EXPENDITURE			
	Salaries and Wages	44,251,550.62	49,477,969.53	55,774,359.94
	Remuneration for councilors	10,952,303.38	12,266,579.48	13,861,235.16
	Collection costs	0.00	0.00	0.00
	Repairs and Maintenance	4,687,542.00	5,289,235.00	5,759,449.00
	General expenses and other	56,632,529.00	66,289,015.00	75,265,272.00
	Capital Expenditure	26,229,669.00	31,559,179.00	36,391,343.00
	TOTAL EXPENDITURE	142,753,594.00	164,881,978.01	187,051,659.10
INCOME				
Rent of Facility and Equipment	-1,049,441.18	-1,159,638.09	-1,278,800.09	
Interest eaned-EXT Investment	-54,250.00	-59,403.75	65,641.00	
GRANTS AND SUBSIDIES: OPERATING				
Equitable share	-72,656,000.00	-81,821,000.00	-89,988,000.00	

NKONKOBE IDP 2010/11

	PMU Operating Income	-901,850.00	-987,525.75	-1,081,341.00
	Primary health care Subsidy	-4,243,386.80	-4,646,508.55	-5,111,159.40
	FMG Funding	-1,200,000.00	-1,450,000.00	-1,500,000.00
	MSIG Funding	-750,000.00	-790,000.00	-800,000.00
	ADM(IDP/BUDGET EXPENSES)	-200,000.00	-300,000.00	-400,000.00
	TOTAL: GRANTS OPERATING			
	GRANTS: CAPITAL			
	MIG Funding	-17,135,150.00	-21,693,000.00	-26,377,000.00
	Other income	-44,563,516.02	-51,974,901.87	-60,580,999.61
	TOTAL FUNDING	-142,753,594.00	-164,881,978.01	-187,051,659.10

CHAPTER 7: COMMUNITY BASED PLANNING (CBP)

7.1 COMMUNITY BASED PLANNING PROJECTS

NKONKOBÉ IDP 2010/11

WARD NO	WARD COUNCILLOR	PROJECT	LOCATION
1	Cllr Ngoro	Melisizwe Poultry	Zalaze
2	Cllr Dawson	Frot beauofrt Cleaning Services	Newtown -FBT
3	Cllr Nxawe	Empilisweni Cleaning Services	Mpolweni FBT
4	Cllr Dekeda	Zenzele	Ntoleni FBT
5	Cllr Kganedi	Fruit & Vege	Alice
6	Cllr Nika	Ithemba Co-op	Ntselamanzi
7	Cllr Nqana	Sizenzo Project(Garden & Piggery)	Healdtown
8	Cllr Zweni	Nomzamo Sewing	Mazika
9	Cllr Mlamla	Sicelamandla Community Garden	Philpton/Seymour
10	Cllr Booi	Nothenga stock owners project	Nothenga
11	Cllr Mhlambiso	Phuhlisa Poultry Project	Amatole Basin (Chamani Village)
12	Cllr Ndevu	Zolani Comm Project	Gqumashe
13	Cllr Lombo	Pumlani Co-Op LTD	Pumlani
14	Cllr Rasmen	Masizakhe poultry	Pewuleni
15	Cllr Limba	Raymond Currie Brick Project	

NKONKOBÉ IDP 2010/11

16	Cllr Mgengo	Zukhanye Irrigation scheme	Ngele
17	Cllr Rara	Poultry Project	Sakhi
18	Cllr Loki	Khanyisa Poultry	Chungwa
19	Cllr Kota	Someleze Agric Co-op	Ntonga
20	Cllr Ngwentle	Gaga Poultry	Mgquba
21	Cllr Papu		