

NXUBA MUNICIPALITY



Reviewed

Integrated Development Plan

2010/2011

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Mayor's Foreword

The Reconstruction and Development Programme (RDP) is an integrated, coherent socio-economic policy framework. It seeks to mobilize all our people and our country's resources towards the final eradication of apartheid and the building of a democratic, non-racial and non-sexist future which is the fundamental and the most important clause to interact within the Freedom Charter to address the RDP.

The current council assumed office on March 2006, and inherited a hugely dysfunctional municipality. The council is stable with the mayor who is in his 13th year in power. The problems of the previous term permeated through to the period under review, there are milestones which have been achieved and which have perched the municipality on a pedestal to accelerate service delivery.

Significant progress has been made in reshaping the municipal administration during the former half of the 2008/09 financial year. These are captured in the organizational structure of the institution. The appointment of a new management team has been a significant milestone for the institution.

As a low capacity municipality in terms of the framework for the implementation of the Municipal Finance Management Act No 56 of 2003, the preparation of the IDP has become peremptory in respect of the 2008/09 financial year. Municipal Finance Management Act circular no 11 issued on 14 January 2005 provides guidance on the preparation of the annual report. It is accepted that, in the view of the challenges that have beset the municipality as captured above, exacerbated by the loss of institutional memory as none of the previous managers is with the municipality, it has not been possible to comply to the set format in totality. Efforts have been made, however, to make the annual report as informative as possible despite the obvious challenges.

Our IDP bears testimony to challenges which have pervaded the municipality, but also points to a concerted effort to attain excellence in service delivery. It is only through the hegemony of and cohesion in our council, the ethos of good management in our administration as well as the unwavering support and constructive contribution of our communities the Nxuba Local Municipality will make a positive and measurable difference in the lives of the people of Nxuba.

It is a great pleasure for me to announce that our achievements with regard to the aforementioned are as a result of a good working relationship between everyone in the Council and the Community.

HONOURABLE MAYOR

COUNCILLOR MANA

Chapter 1

PLANNING PROCESS

1.1 Introduction

An Integrated Development Plan, adopted by the Council of a Municipality is a key strategic planning tool for the Municipality. It is described in the Municipal Systems Act (MSA) as:35(1) 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.”

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

In 2002 Nxuba Local Municipality adopted its first Integrated Development Plan for the Municipality. The IDP was developed in accordance with the requirements set out in the Municipal Systems Act (MSA) and the Local Government Municipal Planning and Performance Management Regulations (2001). Nxuba Local Municipality has been reviewing its Integrated Development Plan all these years as per the legislative requirements set on the Municipal Systems Act Section 34.

The review and amendments process must also adhere to the requirements for public participation set out in the Municipal Systems Act no. 32 of 2000.

IDP review process: The reviewal 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, Nxuba Local Municipality is amongst those Municipalities that do not need assistance of Service Providers when developing the IDP document. Nxuba Local 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 assistance from Urban Dynamics the municipality has manage to adopt and reviewed its Spatial Development Framework. Again there is a principle agreement between Nxuba Local Municipality and DBSA for the funding of other sector plans that include:

- ❖ Tourism sector plan
- ❖ Waste management plan
- ❖ Transport plan

Nxuba IDP 2007-2012 is structured as follows:

Chapter 1	This chapter deals with the planning process
Chapter 2	Nxuba Local Municipality's Situational Analysis
Chapter 3	Objectives , Strategies, Projects
Chapter 4	Integration(Executive Summary of Sector Plans)
Chapter 5	Performance Management Systems Framework
Chapter 6	Conclusion

1.2 The planning process

Nxuba Local 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 Ward Meetings and the Representative Forum set up specifically for that purpose. This forum includes Councillors, all other stakeholders within the Nxuba Municipal area that were nominated to the forum. 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.

1.3 Organisational Arrangements

Prior to the development of the IDP, Nxuba Local Municipality prepared and adopted a process plan that served as a guide to the overall development of the IDP document. The process plan outlines in detail the way in which the Nxuba Municipality embarked on the IDP development from its commencement in August 2010 to its completion in June 2011. The process plan outlines the time frames of scheduled events, structures involved and their respective roles and responsibilities.

1.4 Nxuba IDP Structures

Three structures that have guided the IDP process within Nxuba Local Municipality:

- ❖ IDP Representative Forum
- ❖ IDP Steering Committee
- ❖ IDP Cluster Teams

1.5 Roles and Responsibilities

PERSON/STRUCTURE	ROLES AND RESPONSIBILITIES
Council	The structure of Nxuba Council, that adopts the IDP document
Municipal Manager/ Strategic Manager	<p>The Municipal Manager had the following responsibilities , assigned to the Corporate Services Manager:</p> <ul style="list-style-type: none"> - Preparation of the Process Plan - Day to day management and co-ordination of the IDP process in terms of time, resources and people and ensuring: <ul style="list-style-type: none"> .The involvement of all relevant role-players, especially officials . That the timeframe are adhered to; . That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; .That conditions for participation are provided and .That outcomes are documented .Chairing the IDP Steering Committee
IDP Steering Committee	<p>The Steering Committee comprised of all Councillors and a technical working team of dedicated officials who supported the Corporate Services Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegated functions to the officials that formed part of the Steering Committee.</p> <p>Chairperson:</p> <p>Corporate Services Manager</p>

	<p>Secretariat:</p> <p>Corporate Services Department</p> <p>Members:</p> <p>Cllr. Mana (Mayor/Speaker)</p> <p>Cllr. Auld (Chairperson: Finance & LED)</p> <p>Cllr. M. Mnqamisa (Chairperson: Public Works & Trading Services)</p> <p>Cllr. S. Maseti (Deputy Chairperson: Community Affairs & Health)</p> <p>Cllr. Makhenyana (PR Councillor)</p> <p>Cllr. T. Ngetu((Deputy Chairperson: Finance & LED)</p> <p>Cllr Mdlungu(Deputy Chairperson: Public Works and Trading Services)</p> <p>Cllr. B. Mahleza(Chairperson: Community Affairs & Health)</p> <p>Mr. M. Bongco (Municipal Manager)</p> <p>Mr. S.B. Nyakatya (Corporate Services Manager)</p> <p>Ms. L. Ngeno (Chief Financial Officer)</p> <p>Mr. B. Rosi (Infrastructure Manager)</p> <p>The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> - Commission research studies - Consider and comment - Inputs from cluster working teams - Inputs from provincial sector departments - Make recommendations to the Rep Forum - Prepare and facilitate minute meetings - Prepare and submit reports to the IDP Representative Forum
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IDP Representative Forum	<p>It's the most critical structure for the purpose of ensuring maximized participation of different interest groups and sector departments.</p> <p>Chairperson: The Mayor</p> <p>Secretariat: Corporate Services Department</p> <p>Membership:</p> <p>Councillors</p> <p>Ward Committees</p> <p>Heads of Departments</p> <p>SANCO</p> <p>Organized groups (Elderly, Women & Children)</p> <p>Youth groups</p> <p>Sector Departments (Department of Agriculture, DEDEA, DEA, DWAF, Labour , Social Development, Rural Development, DSRAC, Health)</p> <p>Physically challenged groups</p> <p>Women Organization</p> <p>Ratepayers Association</p> <p>Taxi Associations</p> <p>Community Development Workers</p> <p>Business Forum</p> <p>Minister's Fraternal</p>
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	<p>Sport Associations</p> <p>The IDP Rep Forum responsible for the following:</p> <ul style="list-style-type: none"> - Ensuring that every activity and decisions taken in the IDP development process are communicated to the communities - 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 - Expected at all times to reflect and safeguard the community inputs - Represent the interests of their communities - Participate in the process of monitoring key performance indicators.
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Schedule of Meetings

The outline of the public participation process with specific reference to meetings and workshop dates of the various role players are reflected in the table below. The latter provides a brief summary of transparency and public involvement methodology followed in preparation of the IDP.

NXUBA STRATEGIC PLAN	
PARTICIPATION STRUCTURES & MEETING DATES	
PRE-PLANNING	
Nxuba IDP/Budget Process Plan	29 July 2010
IDP Steering Committee	12 August 2010
IDP Representative Forum	26 August 2010
ANALYSIS	
IDP Steering Committee	7 October 2010
IDP Representative Forum	21 October 2010

OBJECTIVES; STRATEGIES & PROGRAMMES	
IDP Steering Committee	13 January 2011
IDP Representative Forum	17 February 2011
First adoption (Council meeting)	25 March 2011
APPROVAL	
IDP/ Budget Public Hearings	April-May 2011
Final Adoption (Council Meeting)	26 May 2011

1.6. Relevant Documents

The following documents should be read with the revised IDP:

- Municipal Systems Act and relevant regulations
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6
- Nxuba IDP Review Framework Plan
- Nxuba IDP Review Process Plan
- Various Sector Plans and Programmes
- Performance Management Framework
- Provincial Growth and Development Plan (2004-2014)

1.7 Clusters

Cluster Teams, usually formed as a combination of IDP Steering Committees, councilors 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 capture in project templates that were supposed to be included in the IDP. The Cluster Teams must undertake a pre-scooping work on projects that are due for implementation in the forthcoming planning cycle.

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.

Department	KEY PERFORMANCE AREA
Social Needs	<ul style="list-style-type: none"> ● Primary Health Care ● Traffic ● Sport, Arts and Culture ● Disaster Management ● Fire Fighting
Local Economic Development and Environment	<ul style="list-style-type: none"> ● Agriculture ● Tourism ● SMME Development ● Environment
Infrastructure	<ul style="list-style-type: none"> ▪ Electricity ● Roads ● Housing ● Parks and Recreation ● Community Amenities
Institution and Finance	<ul style="list-style-type: none"> ● Capacity Building ● Policies and By-Laws

	<ul style="list-style-type: none"> • Institutional Reparation • Financial Statements • Financial Controls • Revenue Collection • Information Technology • Fleet Management • Communication
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1.9. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

The following public participation mechanisms are proposed for each and every milestone. The milestone that we are referring to above will be outlined later.

Preparation Phase	Adverts on Newspaper
Monitoring and Evaluation Phase	Representative Forum Meetings
Objectives, strategies and	Representative Forum Meetings
Projects Phase	
Reviewed IDP Phase	Public Hearings
	Representative Forum Meetings
Approval Phase	Adverts on Newspaper
	Representative Forum Meetings
	Public Hearings

1.10. Public Participation Strategy

Chapter 4 of the Municipal Systems Act will guide 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:

- Winterberg News
- Municipal Website

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.

1.11. SOURCES OF FUNDING

FUND	SOURCE	AMOUNT
IDP PROCESS	DHLG&TA	R 120 000
IDP PROCESS	MUNICIPAL BUDGET	R 133 000
TOTAL		R 253 000

Breakdown of the funding

Steering Committee	R 7 000.00
Representative Forum	R 39 000.00
Transport for Representative Forum	R 5 000.00
Hiring of tents	R 12 000.00
Printing & Stationery	R 100 000.00
Training on IDP/PMS	R 90 000.00

TOTAL	R 253 000.00

Chapter 2

2.1 Introduction

The chapter deals with the existing situation of Nxuba Local Municipality. It considers the brief description of the study area, demographic indicators, socio-economic indicators, infrastructure, land use and related issues, institutional and finance, and the physical environment.

Census statistics is the main source of information that is analyzed in this chapter pertaining to population, social, economic and institutional matters. The added value on the information that is provided is the comparative analysis that is provided with respect to information flowing from the 1996 Census Statistics and the information flowing from 2001 Census Statistics.

Nxuba Local Municipality is in a process of developing its sector plans that are supposed to be informing the Integrated Development Plan, some of the information has been derived from the Spatial Development Framework that was reviewed during 2008/2009 financial year. Support has been given by sector departments in developing the Area Based Plan and Housing Sector Plan.

Analysis Review

The Nxuba Local Municipality is a product of the amalgamation of the now disestablished Adelaide TLC& Bedford TLC and surrounding farm areas. It is situated in the Winterland of the Eastern Cape under the jurisdiction of Amatole District Municipality. The municipality is approximately 230km from Port Elizabeth and represents an area of approximately 274945.7956 hectares approximately 200km from East London. Notice No. 22 of 2000 of the Municipal Demarcation Board which is submitted in terms of Section 12 of the Local Government: Municipal Demarcation Act, 1998 provides for the establishment of Nxuba Local Municipality.

Settlement Dynamics

Three distinctive areas are identified i.e. the two urban nodes, rural hinterland and the high-lying hinterland

Rural Hinterland

The rural hinterland forms part of the Nxuba Municipal area, where a few of the population reside. Most of the farming activities take place in the rural areas, which is partly owned farms. Due to the fact that farming plays a major role in the economic growth of the Nxuba Municipal area, there is a need to promote diversification of the rural economy and to the value of protecting the best quality agricultural land from development where possible.

Across the countryside, a high quality environment more readily attracts investment in towns, bringing opportunities to enhance the rural environment.

High lying Hinterland:

The study area is mainly characterised by mountainous terrain and hills. The highest point occurs in the mountainous terrain to the west of Adelaide where a height of 1047 meters above means see level is attained.

Urban nodes:

The urban form is characterised by the promotion of the former separate development policies. An important spatial imperative of this urban form was the Group Areas Act, which required the provision of separate residential areas for the different population groups. The Nxuba SDF however seeks to promote integration rather than separation. Two urban areas are identified in the study area:

- Adelaide, including, Adelaide Town, Bezuidenhoutsville, Lingelethu
- Bedford, including, Bedford Town, Goodwin Park, Nyarha

NXUBA DEMOGRAPHIC AND ECONOMIC PROFILE

Population and population density

<i>Municipality</i>	<i>Total Population</i>	<i>Area / square km</i>	<i>Density</i>
Nxuba	25 003	2 734.4	9

(Source: Demarcation Board, 2000)

Population by group

Municipality	African	Coloured	Indian	White	Other	Total
Nxuba	18 074 (72%)	5 048 (20.3%)	22 -	1 679 (6.7%)	180 (0.7%)	25 003

(Source: Municipal Demarcation Board, 2000)

Population: Gender Breakdown

Municipality	Male	Female	Total
Nxuba	(48.39%)	(51.61%)	100%

(Source: Municipal Demarcation Board, 2000)

Development indicators

Local Municipality	Human Development Index (HDI)	# Persons living in poverty	% Persons living in poverty	Poverty Gap
Nxuba	0.48	21 522	75.7%	28

(Source: Wefa 2000)

Household income

Household income levels are fairly low. Almost more than half of the households (54.8%) within the Nxuba Municipality record income levels of R0-6 000), and 29% earn between R6 001 and R18 000 a year, in other words, almost 83.8% of households have annual incomes below R18 001. Household incomes vary considerably in the Nxuba area.

Annual Household Income

Municipality	None	R1-	R6001-	R1800 -	R42001-	R72000+
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		6000	18000	42000	72000	
Nxuba	845 (17.6)	1782 (37.2)	1390 (29.0)	430 (9.0)	171 (3.6)	168 (3.5)

(Source: Demarcation Board, 2000)

Education Status

Functional literacy (59.54%) is low in Nxuba, while the qualification rate (8.33%) and the proportion of residents with at least a matric (17.77%) is approaching Provincial average. Women's Economic Participation is limited, where women account for 51.61% of the local population but constitute only 46.62% of the EAP and face higher rates of unemployment (72.15%) and of growth in unemployment (6.55% pa) than their male counterparts.

Levels of Education

Municipality	No formal schooling	Grade 0-6	Grade 7-9	Grade 10-11	Matric only	Matric +
Nxuba	1 854 (10%)	5 866 (31%)	5 805 (30%)	2 830 (15%)	2 018 (17.77%)	830 (8.33%)

(Source, Wefa, 1999)

Education Facilities

Nxuba Local Municipality is composed of four (4) secondary schools, seven (7) primary schools and (10) pre-primary schools and 3 public libraries.

GEOGRAPHICAL AREA	FACILITY				
	PRE-PRIMARY	PRIMARY SCHOOL	SECONDARY SCHOOL	LIBRARIES	TOTAL
Adelaide Town	1 (2 classrooms)	1 (13 classrooms)	1 (23 classrooms)	1	4
Bezuidenhoutville	2 (2 classrooms)	1 (19 classrooms)		1	4

Lingelethu (Old & New)	2 (2 classrooms)	1 (19 classrooms)	1 (22 classrooms)		4
Bedford Town	1 (4 classrooms)	1 (6 classrooms)	1 (8 classrooms)	1	4
Goodwin Park	2 (5 classrooms)	1 (20 classrooms)			3
Nyarha	2 (5 classrooms)	2 (35 classrooms)	1 (17 classrooms)		5
TOTAL	10	7	4	3	24

(Source: Wefa, 2000)

Education facilities are located throughout the Nxuba region giving easy access to scholars. The average teacher ratio is 1:50

Municipality	Magisterial district	%
Nxuba	Adelaide	59.9
	Bedford	58.4

(Source: Wefa, 2000)

LABOUR MARKET INDICATORS

Unemployment rate (%)

Municipality	Magisterial district	No. of unemployed persons	Percentage
Nxuba	Adelaide	2 703	55.0
	Bedford	1 324	54.6

(Source: Adapted from Wefa, 1999)

SKILLS / OCCUPATIONS

Skills levels

Municipality	Senior Management	Professional	Technical	Clerks	Service Related	Skilled	Craft & Trade	Plant Machinery	Elementary
Nxuba	77 (2%)	432 (12%)	118 (3%)	162 (4%)	228 (6%)	708 (19%)	293 (8%)	83 (2.3%)	1521 (42%)

(Source: Municipal Demarcation Board, 2000)

FORMAL SECTOR EMPLOYMENT

Formal Sector Employment

Municipality	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	Households	Total
Nxuba	1 934 (57%)	0	37 (1%)	0	68 (2%)	118 (3.5%)	0	34 (1%)	935 (27%)	264 (8%)	3390

(Source: Adapted from Wefa, 2000)

INFORMAL SECTOR EMPLOYMENT

Informal Sector Employment

Municipality	Manufacturing	Construction	Wholesale	Transport	Financial	Community	Total
Nxuba	19 (2%)	50 (6%)	209 (26%)	17 (2%)	2 (0.25%)	103 (13%)	399

(Source: Adapted from Wefa, 2000)

ECONOMIC INDICATORS

Gross Geographic Product (R1 000)

Agriculture is significant in Nxuba (30%).

SERVICE INFRASTRUCTURE

Access to Water

Municipality	Water in Dwelling	On Site	Public Tap	Tanker	Borehole	Natural	Other	Unspecified
Nxuba	2007 (37%)	1660 (30%)	1346 (25%)	36 (0.7%)	99 (2%)	192 (3%)	74 (1.4%)	13 (0.2%)

(Source: Municipal Demarcation Board, 2000)

Sanitation

Municipality	Flush	Pit Latrine	Bucket Latrine	None	Unspecified
Nxuba	1122 (21%)	634 (12%)	2879 (53%)	783 (14%)	9 (0.2%)

(Source: Municipal Demarcation Board, 2000)

ELECTRICITY

Source of Energy

Municipality	Local Authority	Other	Gas	Paraffin	Candles	Other Source	Unspecified
Nxuba	1877 (34%)	33 (0.6%)	70 (1%)	2830 (52%)	593 (11%)	1 -	23 (0.4%)

(Source: Municipal Demarcation Board, 2000)

Telephone Services

Municipality	Dwelling	Neighbour	Public Phone	Other Nearby	Not Nearby	No Access
Nxuba	1232 (23%)	1118 (21%)	1810 (33%)	537 (10%)	307 (6%)	404 (7%)

(Source: Municipal Demarcation Board, 2000)

Population Composition

Table 2: Age

CATEGORY	PERCENTAGE (%)
Pre-school	3,8
School going age	42,2
Economically active	47
Post Economically active	7
TOTAL	100

Source: PIMSS

- The majority of the Nxuba population (47%) is within the economically active group. Children and School going people is the second largest group. This will have strong implications on the education facilities, housing and employment.

Information on individuals Population group by gender

Group	Male	Female	Total
Black Africa	8 848	9 791	18 639
Coloured	2 163	2 420	4 583
Indian or Asian	17	9	26
White	759	818	1 577
Total	11 787	13 038	24 825

Source: Statistics SA

Female constitute more than half of the population of Nxuba.

Age Group

Age Category	Persons
0-1	717
2-5	1 847
6-14	4 952
15-17	1 814
18-35	6 699
36-65	7 003
66+	1 793
Total	24 825

Source: Statistics SA

- The majority of the Nxuba population (13 702) is within the economically active group. Children and School going people is the second largest group.

Educational attendance of those aged 5-24 years

Education level	Persons
Not attending	2 658
Pre-School	385
School	7 240
College	14
Technikon	9
University	3
Adult ed. Centre	3
Other	15
Total	10 327

Source: Statistics SA

Highest level of education of those aged 20+

Education level	Persons
No Schooling	2 207
Some Primary	3 664
Complete Primary	1 535
Some Secondary	4 580
Std 10 / Grade 12	1 671
Higher	805
Total	14 462

Source: Statistics SA

The two tables above indicate that there are a very few people who reach tertiary education level. This means that the area has low skills base.

Labour market status of those aged 15-65 years

Status	Persons
Employed	3 833
Unemployed	4 419
Non economically	7 263

active	
Total	15 515

Source: Statistics SA

Sector of work of the employed aged 15-65 years

Sector	Persons
Formal	2 128
Informal	708
Farming	928
Temp. Absent	68
Total	3 832

Source: Statistics SA

The majority of the population has formal employment.

Mode of travel to school or place of work

Mode of travel	Persons
On foot	9 973
By bicycle	74
By motorcycle	34
By car as a driver	456
By car as a passenger	594
By minibus/taxi	220
By bus	66
By train	14
Other	15
Total	11 446

Source: Statistics SA

The table above indicates that a large number of people do not own or use any kind of transport. One of the reasons is that people cannot even afford transport fares.

Population group and gender of household head

Group	Male	Female	Total
Black Africa	2 846	2 086	4 932
Coloured	666	392	1 058
Indian or Asian	6	-	6
White	416	135	553
Total	11 787	2 613	6 549

Source: Statistics SA

The number of female headed households is quite high especially in the Black African group.

Monthly imputed household income

	Households
None – R800	4 341
R801 – R3 200	1 549
R3 200+	660
Total	6 550

Source: Statistics SA

Access to Services

Water

- Water provision in the Nxuba Municipal area is problematic. This resulted in different levels of services for various communities. 78% of the dwellings within the Nxuba region have access to water on site (dwelling and on-site).

- Approximately 6% of the inhabitants use water from tankers, boreholes and other sources. It is assumed that the latter resides in the rural areas. However water provision is seen to be a major issue within the region as there is no-reliable source. Existing rivers cannot provide adequate water for the inhabitants especially for the urban settlement.

Table 8: Water

SOURCE	NO OF HOUSEHOLDS
Dwelling or yard	4300
Public Tap	1846
Tanker	24
Boreholes	24
Natural	260
Other	4
Unspecified	92
TOTAL	6550

In terms of reticulation, the two township areas, Lingelethu and Nyarha have 50% and 80% reticulation respectively.

Table 9: Reticulation

GEOGRAPHICAL AREA	CONNECTION
Adelaide Town	100 % metered connection
Bezuidenhoutville	100 % metered connection
Lingelethu (Old & New)	50 % metered connection
Bedford Town	100 % metered connection
Goodwin Park	100 % metered connection
Nyarha	80 % metered connection

Adelaide

Adelaide bulk water supply comes from the weir in the Koonap River located 12 km west of the town. A sewerage dam (760 ml) contains the water before gravitating to a treatment plant.

The three areas (Adelaide Town, Bezuidenhoutville and Lingelethu) make use of water stored in the three reservoirs located on each area.

Bedford

- Bedford's main supply of water is the Andrew Turpin Dam.
- The water treatment plan (WTP) has been upgraded with funding provided by the Amathole District Municipality with the capacity is 65kl/hour.

Sanitation

- Sources reveal that an alarming 45% of the residents within Nxuba are using bucket system, 11% have no sanitation services and 10% uses pit latrine. This can be attributed to bulk water shortage.

Table 10: Sanitation

TYPE	NO OF HOUSEHOLDS	PERCENTAGE
Full waterborne	2077	33,0%
Pit latrine	622	10,0%
Bucket system	2628	45,0%
None	1215	11,9%
Unspecified	6	0,1%
TOTAL	6548	100%

Source: Statistic SA (2001)

- Sanitation problem is mostly in Lingelethu (100% bucket system) and Nyarha (30% waterborne and 70% bucket system).
- No formal sanitation service is offered for rural areas, as these are privately owned farms.

Table 11: Reticulation

GEOGRAPHICAL AREA	TYPE
Adelaide Town	100 % waterborne sewerage
Bezuidenhoutville	100 % waterborne
Lingelethu (Old & New)	40 % Bucket system

Bedford Town	100 % waterborne sewerage
Goodwin Park	95 % waterborne sewerage
Nyarha	60% Waterborne
Rural	70% bucket system (Status unknown/No formal sanitation system)

Sewerage Treatment Works

➤ Adelaide

The sewerage treatments works consists of 6 Oxidation ponds and an aerated lagoon with a total volume of 2795 cubic meter, which covers an area of 3.44 ha. The total capacity of the sewerage treatment works is as follows:
Sewerage flow is 380 cubic meter / day, Organic load is 535-kg / BOD / day (BOD is the Biological Oxygen Demand) On to the landscape of Adelaide, 4 pump stations, 3 in Adelaide Town and 1 in Bezuidenhoutville service the Adelaide area. A new sewerage treatment plant (Phase 1) was constructed during the course of 2002.

➤ Bedford

A sewerage pump station works consisting of six oxidation ponds located on the North-eastern side of Bedford.

Table 12: Electricity Supply in Different areas

GEOGRAPHICAL AREA	SUPPLY	STREET LIGHTING
Adelaide Town	100 % Full connection	Street lights
Bezuidenhoutville	30 % Full connection	Street lights

Lingelethu (Old & New)	5 % Full connection	High mast lights
Bedford Town	100 % Full connection	Street lights
Goodwin Park	100 % Full connection	Street lights
Nyarha	80 % Full connection	High mast lights

Communication Services

- **PUBLIC BROADCASTING**

Public Broadcasting (PB) is an essential element for all South African communities.

It is through PB that knowledge and information is shared among communities across the diverse spectrum of South Africa (SA). PB is also a key catalyst in facilitating education and development in underdeveloped communities.

In this modern era that we live in television (TV) has become a basic tool used globally for PB. Across the length and breadth of SA, millions of households invest in buying TV sets and pay TV license in order to be able to stay informed, educated and entertained. This has assisted in accelerated education, development and career advancement in so many communities that would have otherwise been forgotten and neglected in the wilderness of underdevelopment.

TV has also assisted in various communities in understanding and crossing the cultural and racial divides that were entrenched during the reign of the apartheid regime. This has brought divided communities closer together and facilitated both reconciliation and unity in among them.

SABC MANDATE AND ROLE

The South African Broadcasting Corporation (SABC) was established as the PB for the SA . Its mandate and role as stated in its Charter is as follows:

- *“The functions and duties that Parliament has given to the SABC are set out in the Broadcasting Act No 4 of 1999 (as amended). Section 6 of the Act outlines the Charter with which the SABC must comply. In terms of this Charter, the SABC, in pursuit of its objectives and in the exercise of its powers, enjoy freedom of expression and journalistic, creative and programming independence as enshrined in the Constitution.*

It further says that the SABC must encourage the development of South African expression by providing, in South African official languages, a wide range of programming that:

- - *Reflects South African attitudes, opinions, ideas, values and artistic creativity.*
 - *Displays South African talent in education and entertainment programmes.*
 - *Offers a plurality of views and a variety of news, information and analysis from a South African point of view.*
 - *Advances the national and public interest.”*
- With reference to TV broadcasting, it particularly says the following:
- *“The SABC is South Africa’s national public service broadcaster. As such, it is obliged to provide a comprehensive range of distinctive programmes and services. It must inform, educate, entertain, support and develop culture and education and as far as possible secure fair and equal treatment for the various groupings in the nation and the country, while offering world-class programming on television and radio. The SABC’s television network comprises four television channels - three of them free-to-air and the fourth pay-TV. Combined the free-to-air channels attract more than 17,5 million adult viewers daily, reaching 89% of the total adult TV-viewing population.”*
- As stated above, there are three (3) free-to-air TV channels that are offered by SABC throughout SA. It is therefore clear that the diversity of the focus offered by each channel necessitates that all SA communities have access to all the channels in order for their PB needs to be fulfilled. It is therefore clear that the diversity of the focus offered by each channel necessitates that all SA communities have access to all the channels in order for their PB needs to be fulfilled.

E.TV

- In addition to SABC TV channels e.tv was licensed and established as an independent English free-to-air TV channel. e.tv says the following about its broadcasting coverage target:

“Independent TV audience surveys confirm that e.tv is the second largest channel in the country.

e.tv’s terrestrial signal reaches 80.5% of the South African Population. e.tv appeals to all races, all ages and all income groups and is the most viewed English language channel in the country. 69% of the e.tv audience are Black. Among the wealthiest 20% of the population is included in the top end of our target market of the 11.9 million viewers 67% are in LSM 5-8. The highest growth area has been viewers from the Black Middle Class.

The above statement again points to the abundance of free-to-air TV broadcasting in SA.

TV RECEPTION IN NXUBA MUNICIPALITY

The broadcasting percentage coverage expressed by SABC and e.tv above assumes that all communities in SA are covered by the broadcasting reception. However, it is a fact that most of the community in Nxuba Municipality are either not receiving any of these free-to-air channels at all, or can only access SABC2 and/or SABC3.

From what SABC says is the focus of each of their TV channel, it can be concluded that a large segment of the community, particularly the youth, whom SABC1 aims to serve, are left out of the broadcasting objectives intended by SABC as the PB.

The same applies regarding what e.tv is saying are their targeted broadcasting market.

It has been discovered that the only way to access all these channels is through Multichoice’s pay TV. This is a challenge for a community that has not much of disposable income to spend what they should be directing toward their scarce basic needs to accessing what is meant to be free PB and free-to-air commercial broadcasting.

CONCLUSION

It is therefore imperative for SABC and e.tv to assist this community in accessing their free-to-air TV channels. By so doing the aspirations of the community in information, education, development and entertainment will be fulfilled.

To achieve this, SABC and e.tv will be expected to invest in improving the reception of their free-to-air channels in the Nxuba Municipality area. In that process, SABC would also have delivered on their stated mandate, and e.tv will also achieve its commercial goals of reaching more communities with their coverage.

- **Telecommunications**

Most households within the Nxuba region have access to telephone services (landline and public telephones). Telkom provides this service. The whole area is covered with Cellular Network.

- **Postal Services**

- 2 Post offices are located in the central business areas of both towns.

Refuse Removal

- Refuse is collected once weekly in both towns.
- Two waste sites are found (Adelaide & Bedford).
- A new waste site has recently been constructed in Bedford. The Adelaide waste site does not conform to DWAF standards and is unregistered.
- There are 2 old tractors and 2 refuse trailers which are used for collection of refuse services are provided only in the urban areas.

Roads and Storm water

The roads in the Nxuba area are generally in a very poor condition.

- Adelaide Town:
Tarred roads are in poor to very poor condition
- Bezuidenhoutville:

Gravel roads are in a very poor condition. The storm water system needs a lot of upgrading.

- **Bedford Town:**
The main road is tarred and not in a bad condition. The rest of the town's gravel roads are in a very poor condition. The storm water system needs upgrading.
- **Goodwin Park:**
All streets are gravel roads and in very poor to dangerous condition. There is no proper storm water infrastructure.
- **Nyarha:**
The access road is tarred and in good condition. All other roads are gravel in poor to very poor condition. There is no proper storm water infrastructure.

The Department of Roads and Transport through the Expanded Public Works Program (EPWP) devised means to alleviate poverty in creation employment opportunities through routine road maintenance program whereby communities are given jobs and are employed for 8days a month on R480. 97 households benefitted on that program. The department also have a sound and functional Transport Forum.

Access to Services: General

- The status of services in rural areas is unknown due to the fact that they are privately owned commercial farms.
- Rural access roads are in the process of being upgraded with grant funding.
- Water reticulation is only provided for urban areas.
- Adelaide has got an insufficient bulk water and this requires an urgent attention
- 100% Bucket system is used for Lingelethu and portions of Nyarha
- Refuse removal service is not provided for rural areas. They either use communal dump sites or other ways of refuse removals

Social Infrastructure

Health

Table 13: Health Facilities

GEOGRAPHICAL AREA	FACILITY	
	HOSPITAL	CLINIC
Adelaide Town	1 (94 beds)	1 x mobile
Bezuidenhoutville	-	1
Lingelethu	-	1
Bedford Town	1 (40 beds)	1
Goodwin Park	-	-
Nyarha	-	1
TOTAL	2 (134 beds)	5

(Source: Nxuba Municipality)

- There are 2 Hospitals (134 beds), and 6 clinic are found in the urban area of Nxuba.
- Three mobile clinics serve the rural areas.

Sports Facilities

Table 14: Sports Facilities

GEOGRAPHICAL AREA	FACILITY
-------------------	----------

	SPORTS FIELD	TENNIS COURT	GOLF COURSE	TOTAL
Adelaide Town	1	2	1	4
Bezuidenhoutville	1	-	-	1
Lingelethu (Old & New)	8	-	-	8
Bedford Town	1	1	1	3
Goodwin Park	1	1	-	2
Nyarha	2	-	-	2
Rural	-	-	-	-
TOTAL	14	4	2	20

(Source: Nxuba Municipality)

Recreation Facilities

- 5 Community halls are found in Nxuba Local Municipality which are located in Adelaide Town, Bezuidenhoutville, Lingelethu Old/New, Bedford Town, Nyarha.

Protection Services

There are 3 Police stations, 2 Magistrate Courts in Nxuba Local Municipality. Two of the Police Stations are located in Bedford and Adelaide Town, the third in Doringkloof covering the rural / farm areas of Adelaide. Crime statistics are captured in these Police Stations. The statistics show that crime levels are quite low within Nxuba Local Municipality. Assault is the most dominant criminal activity.

There are currently two Pounds in operation based in Adelaide and Bedford. They do not meet the standards as laid down by SPCA. There are lots of stray animals roaming in Nxuba causing accidents on the main roads of Nxuba. Non availability of grazing camps and lack of control results in fatal accidents.

Community Facilities

Roll out strategy for the Thusong Service Centre

The Amathole District Municipality together with the Office of the Premier convened and had discussions in rolling out the strategy for the Thusong Service Centre which were formerly known as Multi- Purpose Community Centres. In terms of a Cabinet resolution, all local municipalities are supposed to have at least one Thusong Service Centre in its municipal area by 2014, which have to be branded across the country so that it can have a uniform brand or image where communities know they can go for government services and support. These centres incorporates services from government departments which provide much needed service delivery to especially rural communities which formerly had little access to government services. These centres will offer services which include access to grants, making application for ID book, internet and postal services, request government information and other services that are applicable to the Nxuba Local Municipality.

Funding has been sourced for the rollout of Thusong Services Centre and it will be rolled out in Nxuba Local Municipality during the financial year 2013/2014 with the allocation of R7 000.000. A business plan template will be provided by the Office of the Premier to the Amathole District Municipality and will then be distributed to the municipality. A thorough research for the needs should be conducted in conjunction with sector departments of the municipal area of jurisdiction with sector departments submitting their letters of intent detailing the space requirement. The other general logistics will be dealt with when nearing the rollout of the strategy.

Table 15: Community Facilities

GEOGRAPHICAL AREA	FACILITY	
	CEMETERY	CHURCHES
Adelaide Town	1	4
Bezuidenhoutville	1	5
Lingelethu (Old & New)	4	11
Bedford Town	1	5

Goodwin Park	-	4
Nyarha	3	10
Rural	-	-
TOTAL	10	39

(Source: Nxuba Municipality)

Housing

- Most of the residents within the Nxuba region live in formal structures

Table 16: Type of structure

	HOUSEHOLDS	PERCENTAGE
Formal	5202	78%
Informal	993	11,0%
Traditional	321	10,0%
Other	29	1
TOTAL	6549	100

Housing backlog and needs

➤ **Current Housing need**

The housing need for Nxuba is depicted in Table 21

Table 17: Estimated Housing Backlog

GEOGRAPHICAL AREA	NUMBER OF UNITS
Adelaide	600

Bedford	1000
TOTAL	1600

(Source: Nxuba Municipality)

According to the above table, there are 3146 people on the waiting list

- The Municipality is the Service Provider for electricity only in the urban centres. Rural areas are supplied by Eskom. The Majority of farm workers do not have access to electricity. This poses a major challenge as these farms are privately owned. There are 6171 households in the urban centres who have access to electricity. About 1000 households do not have access to electricity. This figure is inclusive of the currently houses that are built. There is no major electricity out breakages currently, though the infrastructure in some areas needs upgrade. Street lights in some areas are a great challenge as the Municipality is experiencing financial difficulties resulting in non-maintenance.

Development Priorities in Context

A series of workshops were held with the Steering Committee and Rep Forum to ascertain the relevance of the needs listed in the 2008/09 IDP Document. The needs were aligned with the IDP projects and new issues and projects were added to the current lists of needs and projects.

- Local Economic Development
- Infrastructure
- Housing
- Land
- Health and Welfare
- Education
- Public Amenities
- Protection services
- Environment
- Institution and Finance

Priority: Local Economic Development

The communities identified Local Economic Development as the highest priority issue

➤ **Issues**

- High unemployment rate
- High rate of illiteracy
- High rate of poverty
- Slow rate of economic growth

The following development needs were identified by the rep forum

Table 18: Economic Development in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini, Sizakele (Bedford)	Job creation
	Promote Subsistence Farming
	Train Emerging Farmers
	Honey production
Bongweni	Job creation
	Tourist attraction
	Self help projects
	Promote Subsistence Farming
Pholar Park (Bedford)	Job creation

The agricultural sector of the Municipality is also characterized by:

- Low productivity
- Lack of access to finance for historically disadvantaged farmers
- Declining capital investment
- Aging farming population

KEY ISSUES IN TOURISM

Institutional Challenges

- Lack of communications between institutions
- Lack of capacity (No LED Unit)

Positive issues

- Tourism is labour intensive and has low barrier to entry
- Development of tourism stimulates infrastructure investment
- Provides opportunity to develop rural areas

Sectoral development challenges

- Lack of investment
- Lack of market access
- Unfocused product development
- Vulnerability to global events
- Strong competition internationally

Skills challenges

- Lack of skills
- Underinvestment in human capital

Key Challenges that need attention are:

- Lack of aggressive marketing programmes
- Lack of clear defined institutional arrangement
- No defined "TOURISM DESTINATION BRAND"
- Lack of serious funding for tourism promotion and programmes
- Serious lack of regular gathering of logistics

SMALL MEDIUM AND MICRO-ENTERPRISE DEVELOPMENT IN NXUBA

- The majority of businesses in Nxuba Municipality is unregistered and operates as sole traders and to some extent, as poverty alleviation pockets. They are operating within the trade and service sector. In terms of trade / service sector, the majority of businesses are spaza shops, hair salons, caterers.

- There is a need to diversify SMME development to include agriculture and tourism as opposed to the prevalent over-dependency on the retail sector.
- The majority of businesses earn up to R5 000.00 per month.

Challenges

- Lack of access to finance and markets
- Lack of appropriate micro lending finance for R5 000 – R100 000, although Umsobomvu Youth Fund
- Lack of technical skills to run their businesses this due to the fact that illiteracy rate is high in the district. Only 8 of the Municipal adult population have a post-matric qualification. Considering skills requirements needed to unearth opportunities in SMME's, there is a need to bridge the illiteracy levels and build capacity of entrepreneurs
- Infrastructure development remains a challenge to SMME's and it provides a backbone for increased market and extensive labour opportunities as downstream opportunities for SMME's and employment for unskilled and semi-skilled persons are created respectively. Fundamentally it provides the backbone for the new business investments in an area and thus boosts the level of enterprising and capital circulation. An establishment of appropriate trading facilities remains a challenge for the district
- Entrepreneurs are unable to meet the required financial costs, or raise appropriate collateral and most of them have been black-listed and commercial banks do not regard the majority of entrepreneurs as bankable or creditworthy

HERITAGE OVERVIEW OF THE MUNICIPALITY

- Currently there is one Museum in Adelaide and no Museum in Bedford.

HERITAGE SITES IN NXUBA

- Fort Fordyce
- Post Retief
- Dutch Reformed Church
- Glen Eden Church
- War Memorial

CHALLENGES

- Lack of funds

- Lack of capacity in LM's with regards to Heritage Resources Management
Limited knowledge in community about certain heritage issues

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Lingelethu (Adelaide)	Promote Job Creation
	Tourism & Environment
	Economic growth & development
Bezuidenhoutville	Promote Job Creation
	Economic Growth
Nxuba	Job creation projects
	Skills development
	Accommodate informal traders
	Marketing strategy to attract investors
	Address high unemployment rate
	Actively promote tourism
	Promote the establishment of business and amenities
	Improve payment level of services
	Funding for job creation projects
	Promote the establishment of business and amenities in the area
Bedford Town	Tourism
	Cultural village for Tourism
	Traditional restaurant
	Communal farm for unemployment
	Small game reserve
	Sculpture garden for tourism
	Foreign Investment (Light industries)
	Agriculture (Fruit & Chutney)

3.2 Priority: Infrastructure

➤ Issues

- 60,7% of the households has water on site. The rest relies on either public taps, tanks, boreholes, natural and other sources
- Adelaide does not have a reliable water source
- 53% of the residents in Lingelethu and Nyarha are using service by a bucket sanitation system. Other areas in need of proper sanitation include, Ndlovini, Sizakele, Bongweni, Pholar Park and the informal areas.
- Sewer treatment plant at Adelaide poses a health hazard as it is too close to the residential area Lingelethu
- 64.7% of the households does not have access to electricity
- The majority of the households do have access to telephones (landlines)
- Refuse is collected regularly (once a week) in the urban area. No refuse service is provided for the rural areas
- The solid waste site at Adelaide is not permitted according to the minimum standards set by the Department of Water Affairs and Forestry. The municipality is however aware of this problem and is in the process of providing another site
- Roads are on average fair to poor condition

Table 19: Infrastructure in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini / Sizakele	Water
	Waterborne sewer
	Provision of electricity
	Upgrade roads and storm water
Bongweni	Waterborne sewer
	Upgrade roads and provide storm water drains
	High mast lights
	Public telephones
	Water
Ward 2	Roads upgrading

	Electricity
Pholar Park	Water
	Streets/Roads
	Sanitation
Lingelethu	Waterborne Sewer
	Water on site
	Vehicular / Pedestrian Bridge
Bezuidenhoutville	Roads signs
	Roads upgrading
	Water
	Storm water
	Drainage
Bedford Town	Street & drainage
Nxuba	Upgrade sewer treatment plant
	Upgrading of the taxi ranks
	Upgrading of electricity substation
Adelaide	New sewer treatment works
	Address the lack of water
Nyarha	Upgrade the sewerage system
Bedford	Bridge at Somerset Street
	Road maintenance

8.3 *Priority: Housing*

➤ Issues

- Majority of the population live in formal structures
- 1139 households live in informal or traditional structures
- The number of people on the housing waiting list is approximately 3146 people
- 91 hectares of land is required for 1884 housing units

Table 20: Housing in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini/Sizakele (Bedford)	Provide housing for people living in shacks
Bongweni (Bedford)	Provide housing for people living in shacks
Lingelethu (Adelaide)	Provide housing for people living in shacks
Bedford Town	
Lingelethu Old	Renovation of old mud houses
	Provide houses for people living in shacks
Nxuba	Upgrade housing
	Address current housing backlog
	Prepare a comprehensive database for housing purpose
	Inclusion of rural communities in planning

8.4 Priority: Land

➤ Issues

- The majority of the land within Nxuba Municipal area is used for agriculture
- Majority of the people reside in urban areas
- In order to accommodate farm workers, the Amathole District Municipality purchased a portion of a farm in Bedford
- The Municipality needs to purchase land for expansion of the residential areas and commonage
- Absence of proactive planning
- A portion of land in Bedford needs to be upgraded from a 99 year leasehold to freehold ownership

- Land situation in Nxuba is depicted below

Communal	Farms	State Land	Urban Commonage
0	2692	0	57

Table 21: Land in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini/Sizakele (Bedford)	Upgrade Tenure
	Land acquisition
	Land for emerging farmers
Lingelethu	Land for housing
	Land for agriculture
Rural (Kowie, Tambo, Kroomie, Mankazana, Post Retief, Tele-Tele & Winterberg)	Land reform and redistribution (Wortel drift farm)
	Land acquisition
	Land for rural settlement (farm workers)
	Land for grazing and agricultural use
Nxuba	Land use management plan
	Detailed spatial development framework
	Upgrade Tenure

8.5 Priority: Education

➤ Issues

- Education facilities fairly spread throughout the area
- The pupil teacher ratio is on average 1 : 50

Table 24: Education in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini/Sizakele (Bedford)	Adult education Multi-purpose centre
	Schools
	Crèche

Bongweni (Bedford)	Pre-school
Lingelethu (Adelaide)	Improve education facilities
Bezuidenhoutville	High school technical skills training centre
Ward 4	Adult education centre
	Human resources development programme
Bedford	Pre-school
Rural	Amalgamation of farm schools
	Upgrade damaged schools

8.6 Priority: Public Amenities

➤ Issues

- Sports facilities are within easy reach for the uses. These need maintenance and upgrading
- Public halls are found throughout the area, except the rural areas.

Table 25: Public Amenities in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndlovini/Sizakele (Bedford)	Multipurpose centre
Bongweni (Bedford)	Sportsfield
	Multipurpose youth centre
Lingelethu (Adelaide)	Sports, Arts & Culture facilities
Bezuidenhoutville	Upgrading of sportsfield
Bedford	Sportsfield
	Multipurpose youth centre
	Community swimming pool
Nxuba	Recreation facilities
	Multipurpose centre

8.7 Priority: Social Needs

Primary Health Care

➤ Issues

- Two (2) Hospitals and 4 Clinics are functional both in urban and rural areas of Nxuba Local Municipality
- One (1) mobile clinic is servicing the area
- Adelaide hospital is provincially and privately servicing the communities
- Community Access to Health Services include: mobile clinic, emergency medical service, HIV/AIDS programme, nutrition programme, psychiatry hospital and TB hospital and they are rendered with assistance from and Nkonkobe Local Services Authority and Amathole District Municipality
- Shortage of equipment, medicine and medical staff (Doctors, nurses etc.)
- Shortage of vehicles
- Bedford Hospital is one of the hospitals which is a site to support efforts related to combating the spread of HIV and AIDS and is well capacitated in terms of human resources and operate 5days a week.

Table 22: Welfare in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Lingelethu	Welfare facilities
	Social services
Bezuidenhoutville	Food parcels for TB patients
	Home for abused woman & children
	Alleviate poverty
	Shelter for homeless
	Old age home
Nxuba	Pension liaison office
	Security
	Soup kitchen
	Place of safety for the abused
	Victim support centre
	Crime awareness projects

	By laws to control stray animals
Bedford	Social Workers
Bongweni	Old age home
Rural	Soup kitchen

Table 23: Health in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Ndolvini/Sizakele	Aids Awareness Programmes
Bongweni/Nonzwakazi	Medicine for the clinic
	Ambulance
Pholar Park	Medicine in clinic
	Ambulance
Rural	Health Facilities (clinics)
Lingelethu	Clinic staff
	Health facilities
Bezuidenhoutville	Safety for the clinic
	Aids haven
	Doctors
	Dentist
Bedford	Clinics
	Doctors
	Nurses
Bedford Town	Aids awareness programme

Community Safety

Issues

- 2 Magistrate Courts
- 3 Police stations
- Low crime rates
- Dominant crime: Domestic violence and house break-in
- No disaster management plan

Table 26: Protection Services in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Nxuba	More police
	Mobile police station
	Vehicles for patrolling farm areas
	Provide a secure living environment
	Disaster Management Plan
	Crime reduction
	Fire protection

8.8 Priority: LED & Environment**➤ Issues**

- Lack of environmental education
- No uniform by-laws (In the process to be promulgated)

Table 27: Environment in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
Nxuba	Development of uniform by-laws
	Policing of existing by-laws to control stray animals
	Guidance of land development
	Adequate solid waste disposal site
	Litter free environment

8.9 Priority: Institution and Finance

➤ Issues

Table 28: Institution and Finance in Context

GEOGRAPHICAL AREA	DEVELOPMENT NEED
	Shortage and Lack of Equipment
	Shortage of Staff
	Financial Problems
	Shortage of vehicles
	Lack of communication internally and externally
	High personnel expenditure
	Lack of offices for Councillors and staff
	Lack of co-operation between stakeholders

BREAKDOWN OF POSTS PER DEPARTMENT

Department	No of Post per Department	Total	Filled
Office of Mayor	Executive Secretary	1	1
	Principal Administration Officer	1	1
	Total	2	2
Municipal Manager's Office	Municipal Manager	1	1
	Executive Secretary	1	1
	Total	2	2

Corporate Services	Corporate Services Manager	1	1
	Human Resources Admin Officer	1	1
	Personnel Clerk	1	1
	LED & Tourism Officer	1	1
	Information Clerk	1	-
	IDP/PMS Officer	1	1
	Chief Traffic Officer	1	1
	Traffic Officer	1	1
	E- natis Supervisor	1	1
	E-natis Clerk	3	2
	Land Use Management Officer	1	1
	Librarians	2	2
	Librarian Assistant	2	2
	Admin Officer (Committee)	1	1
	Admin Assistant	1	-
	Switchboard Operator / Receptionist/Typist	2	2
	Senior Clerk (Records)	1	1
	Receptionist/Switchboard Operator	1	1
	General Assistant	7	6
Primary Health Care	Senior Professional Nurse	1	1

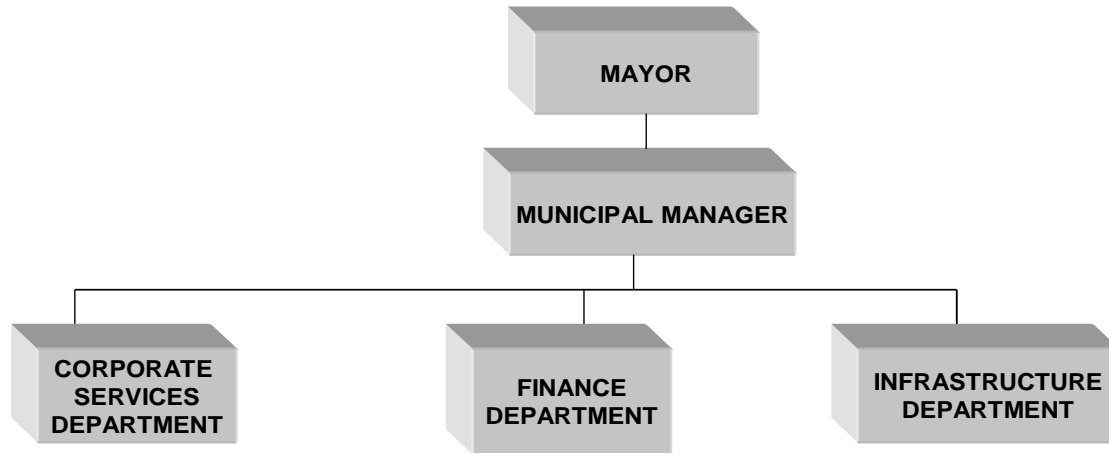
	Professional Nurse	8	2
	Enrolled Nurse	4	4
	Community Health Worker	4	4
	Messenger / Cleaner	4	4
	Total	51	41
Financial Administration	Chief Financial Officer	1	1
	Accountant	1	1
	Controller Expenditure	1	1
	Controller Income/Revenue	1	1
	Controller Budget	1	1
	Supply Chain Management Officer	1	1
	Asset Management Officer	1	-
	IT Officer	1	1
	Principal Clerk (Payroll)	1	1
	Senior Clerk(Expenditure)	1	1
	Senior Clerk (Income/Revenue)	1	1
	Credit Control Clerk	2	2
	Meter Readers	4	3
	Cashiers	2	2
	Accountant Interns	5	5
	Total	24	22

Department	No of Post per Department	Total	Filled
Infrastructure	Infrastructure Manager	1	1
	Artisan/Electrician	2	2
	Assistant Artisan/Electrician	8	-
	Disaster Management Officer	1	1
	Fire Fighter	4	-
	Superintendent (Roads & Storm Water)	2	2
	Superintendent (Parks)	2	-
	Foreman (Roads & Storm Water)	1	1
	Backhoe Driver	1	1
	Driver	8	6
	General Workers	67	46
	Grounds man sport field	1	1
	Cemetery Caretaker	2	2
	Building Inspector	1	1
	Administration Assistant	1	-
	Senior Clerk Housing	2	1
	Security Guards	12	-
	Total	88	65

	Grand Total	164	126

Nxuba Local Municipality has an approved organizational structure which accommodates filled & vacant positions that have been identified for

2010/2011 financial year. The organizational structure is attached below:



FUNCTIONS

- Committees Secretarial
- Human Resources
- Administration
- Archives
- Valuations
- Typing Pool
- Telephonists
- Land Use
- Subdivisions, rezoning, etc
- Land Sales
- Municipal Halls & Offices
- Primary Health (Clinics)
- Libraries
- Traffic
- IDP
- Local Economic Development
- Social Development
- Performance Management
- Communication
- Community Participate

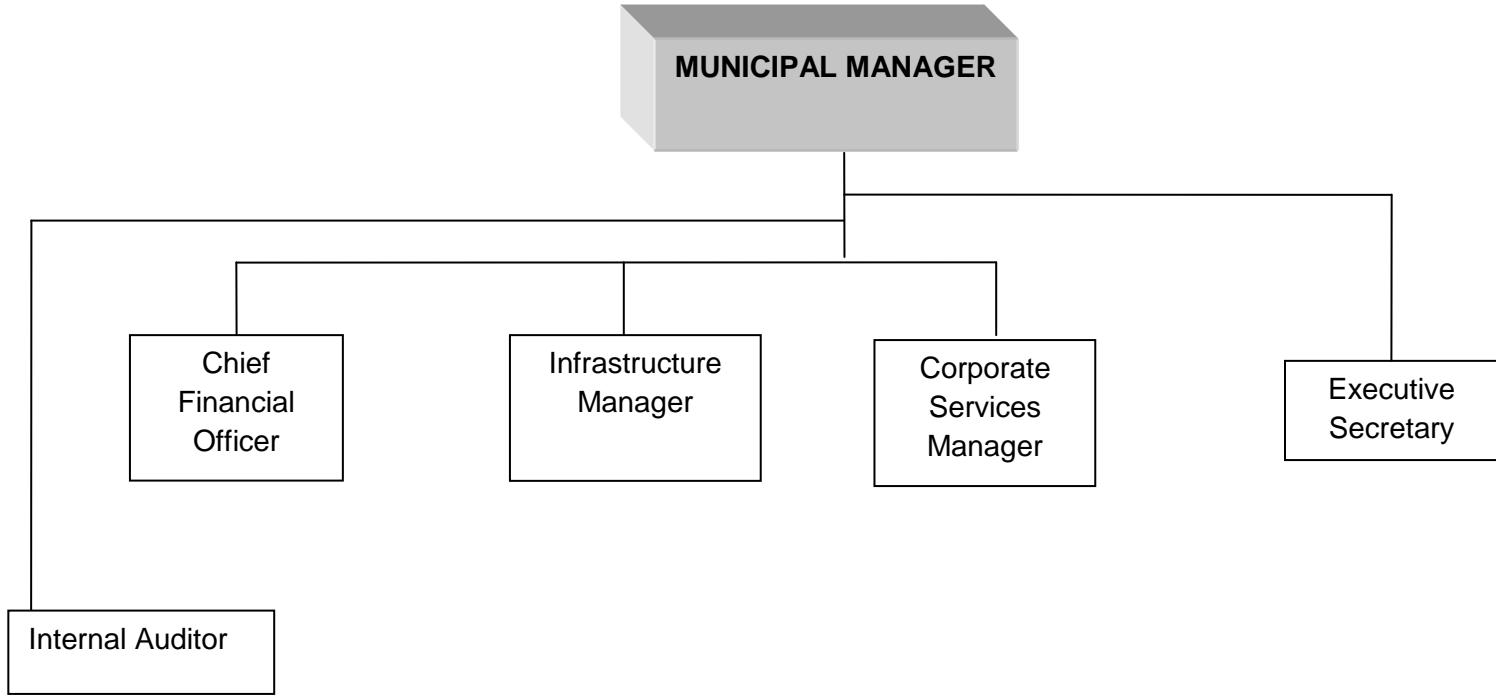
FUNCTIONS

- Income
- Debt Collection
- Meter Reading
- NATIS
- Cashiers
- Expenditure
- Salaries & Wages
- Payment of Creditors
- Insurance

FUNCTIONS

- Electricity Reticulation
- Roads & Storm Water
- Building Maintenance
- Disaster Management
- Fire
- Housing Administration
- Building Inspectorate
- Cleansing
- Refuse Collection
- Street Sweeping
- Waste Disposal Sites
- Gardens
- Sport fields & Pavements

MUNICIPAL MANAGERS OFFICE

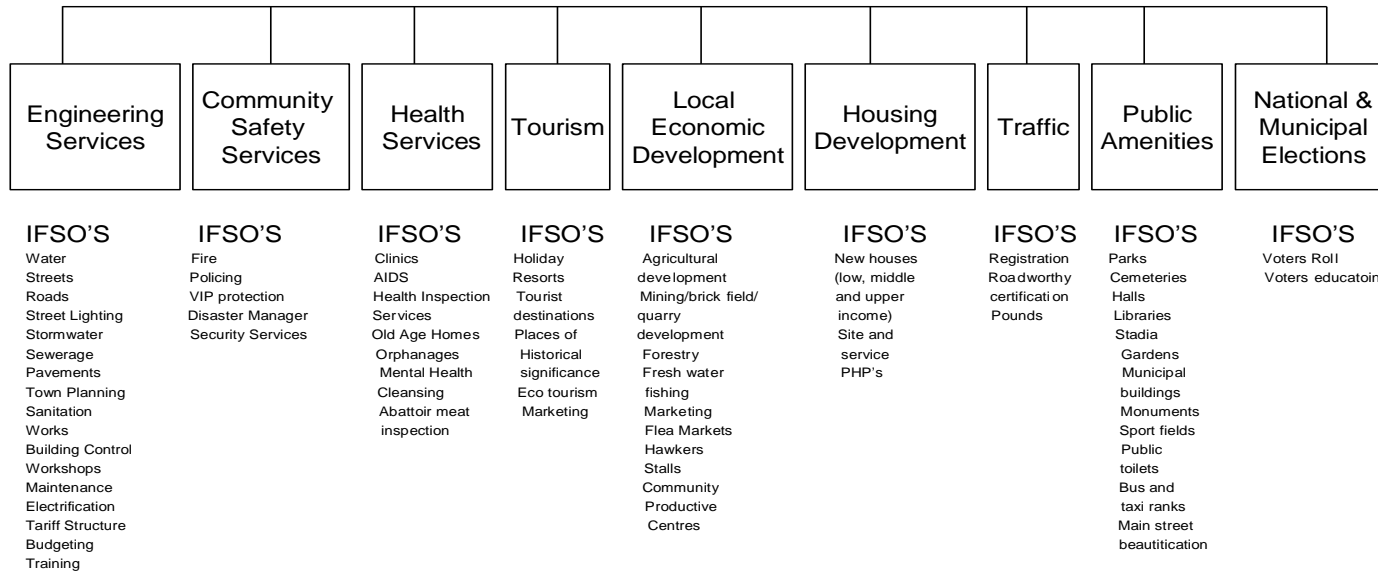


PURPOSE STRUCTURE DESIGN FINANCIAL MANAGER

PURPOSE

To provide services to the community in the Nxuba Municipality, in order to create an environment within which growth and development for the benefit of the community can take place with the principal view to enhance the quality of life of all the people.

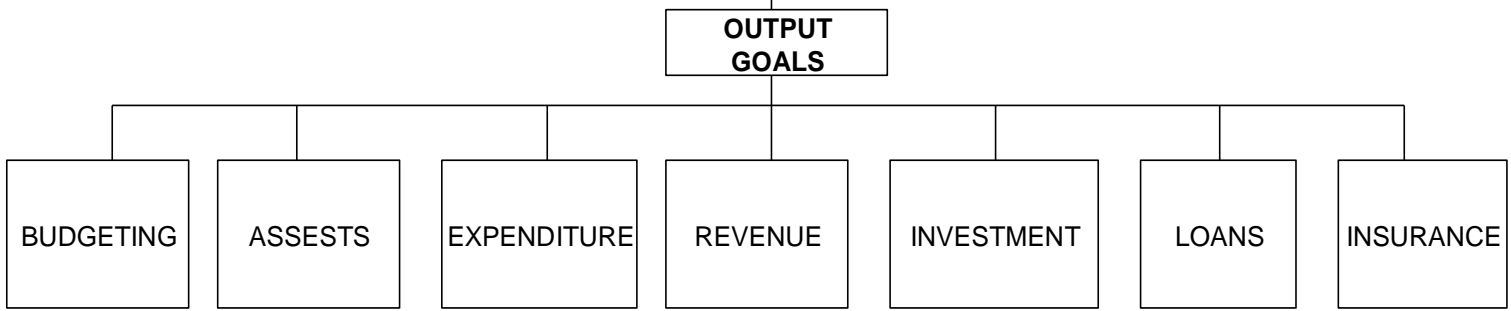
OUTPUT GOALS WITH IFSO'S



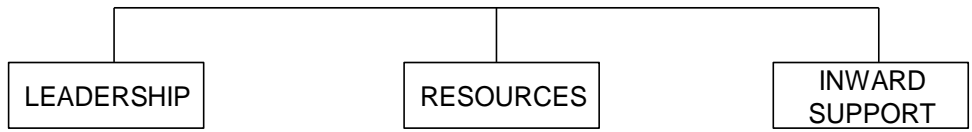
FINANCIAL MANAGER PURPOSE STRUCTURE DESIGN

PURPOSE

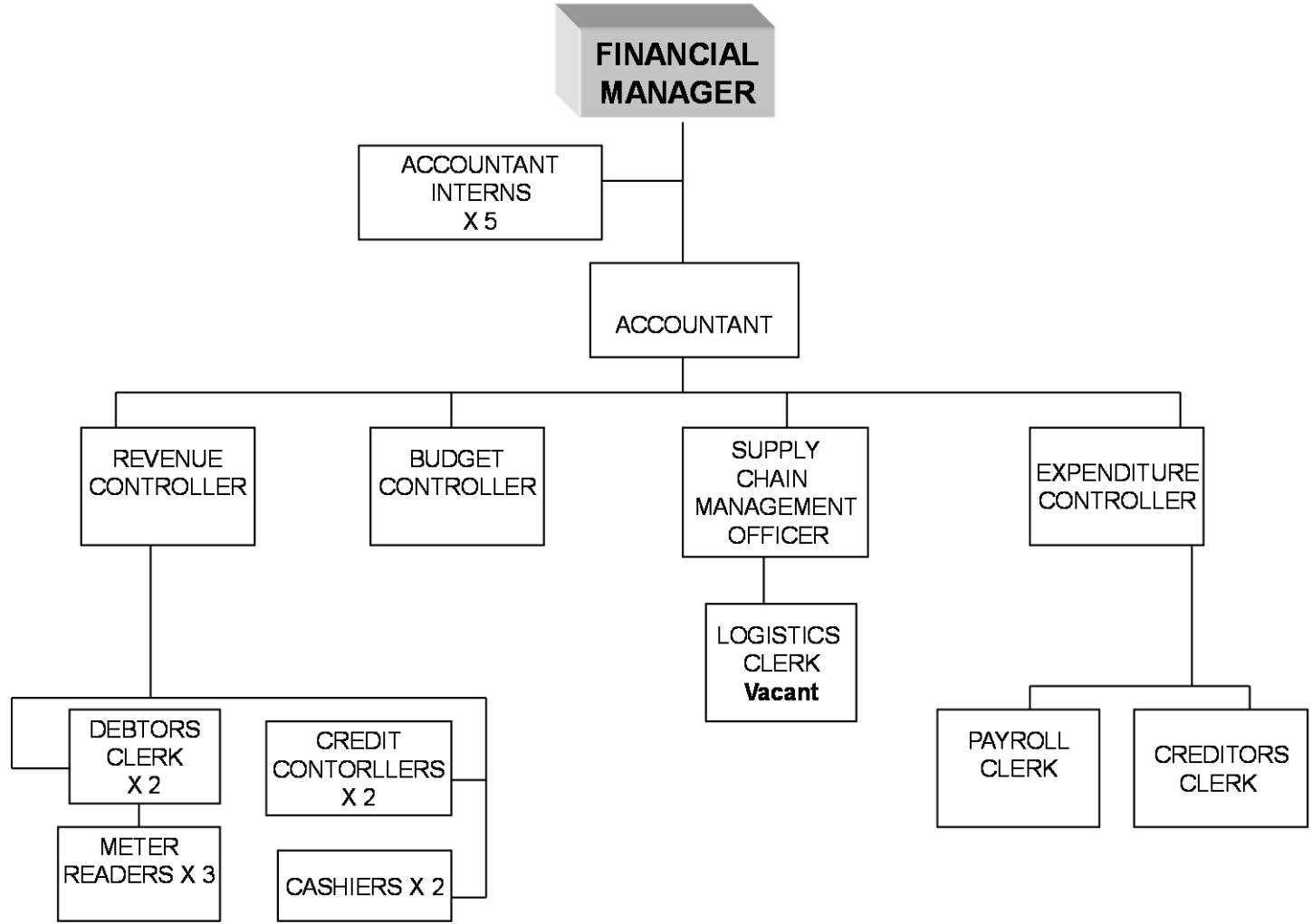
To provide financial resources to Nxuba Municipality to finance its infrastructure and services to the community



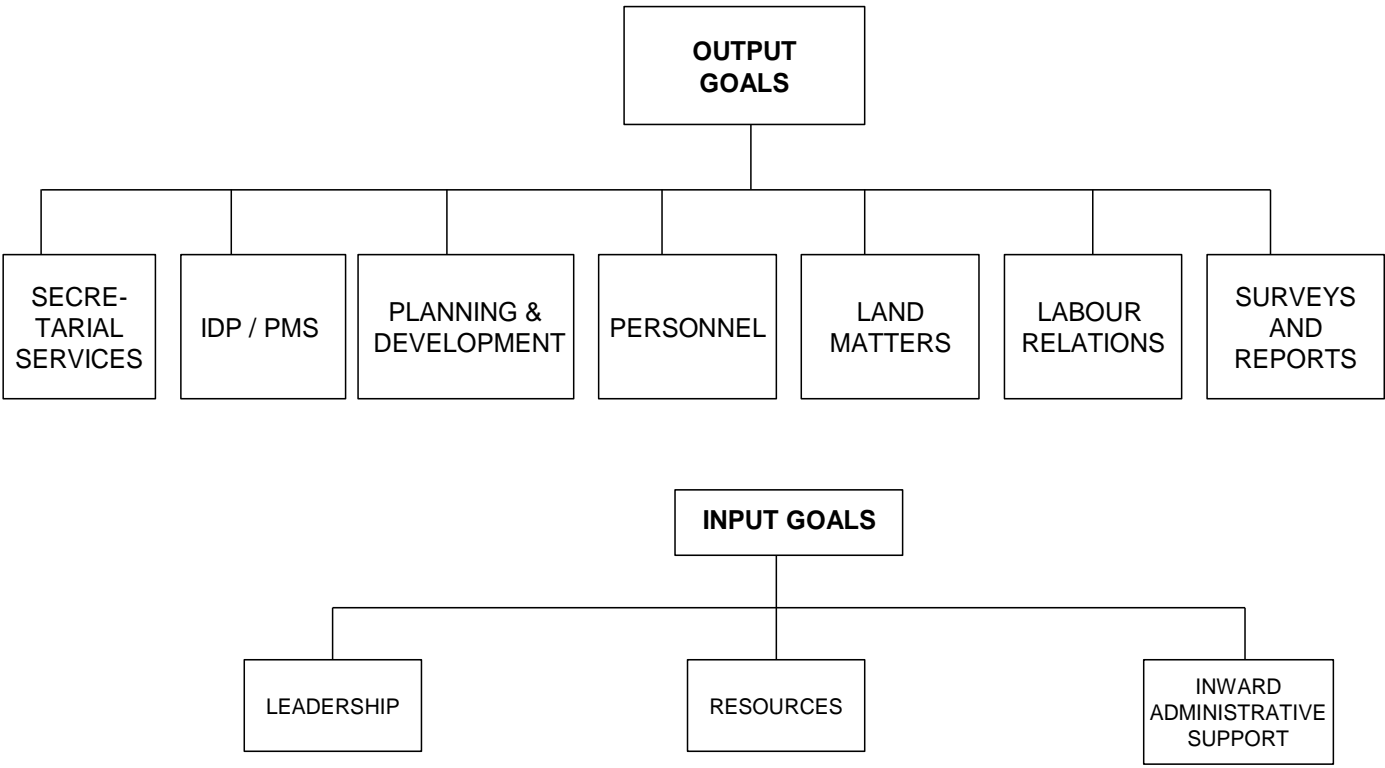
INPUT GOALS



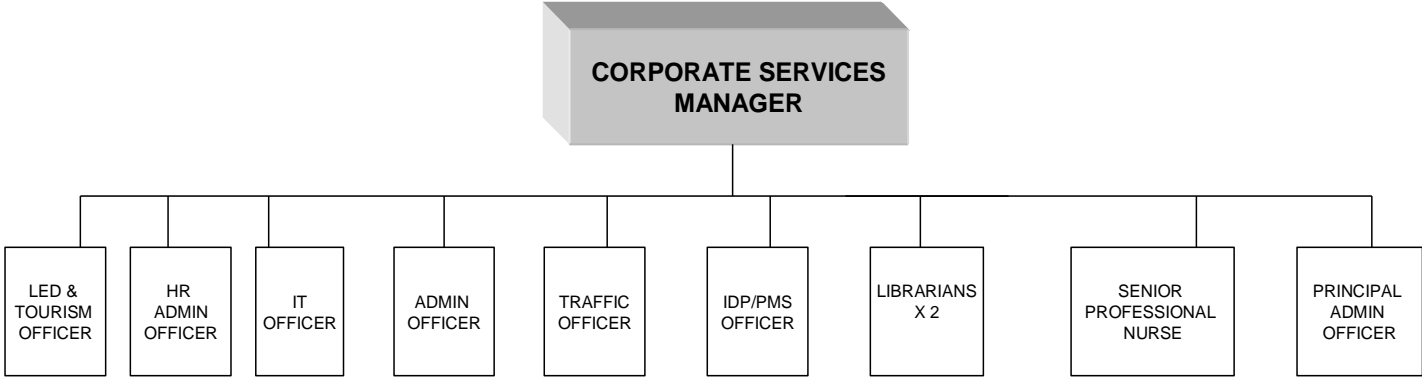
FINANCIAL DEPARTMENT



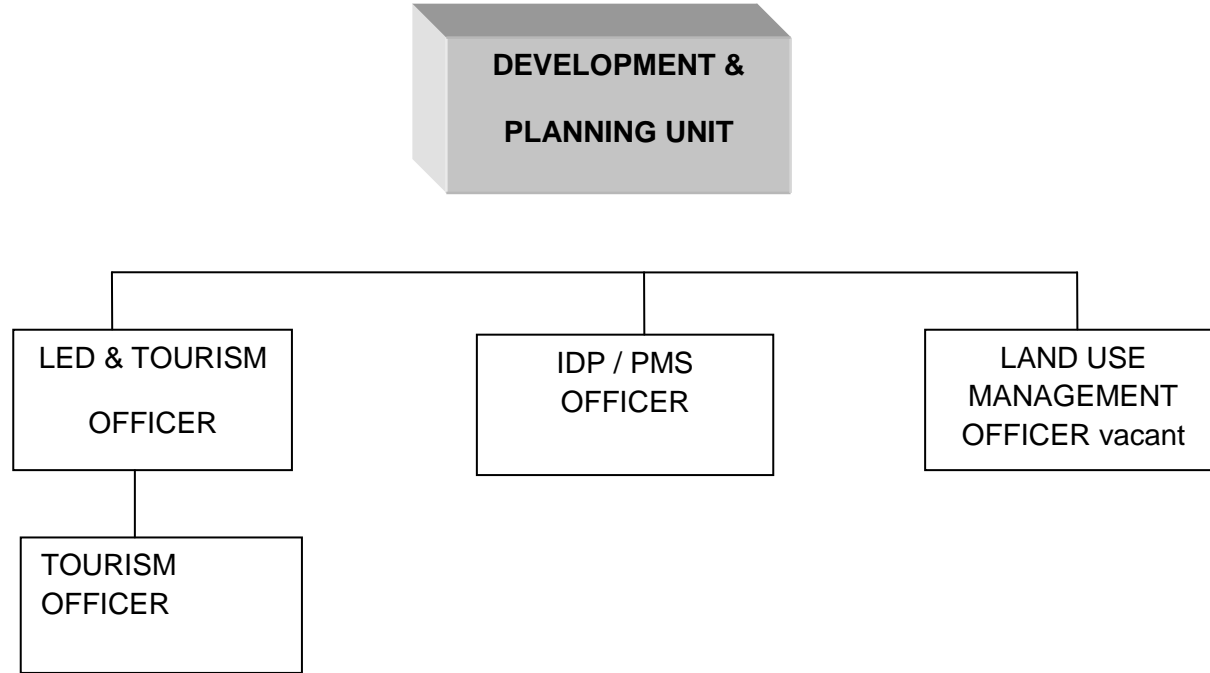
CORPORATE SERVICES MANAGER DEPARTMENT PURPOSE STRUCTURE DESIGN



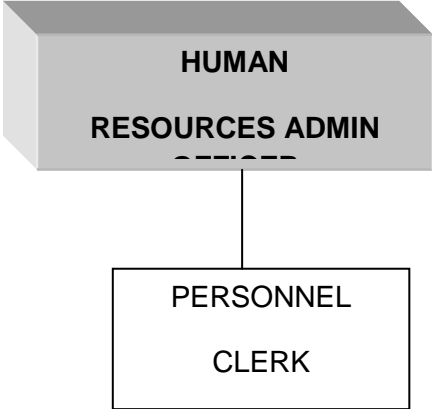
CORPORATE SERVICES DEPARTMENT



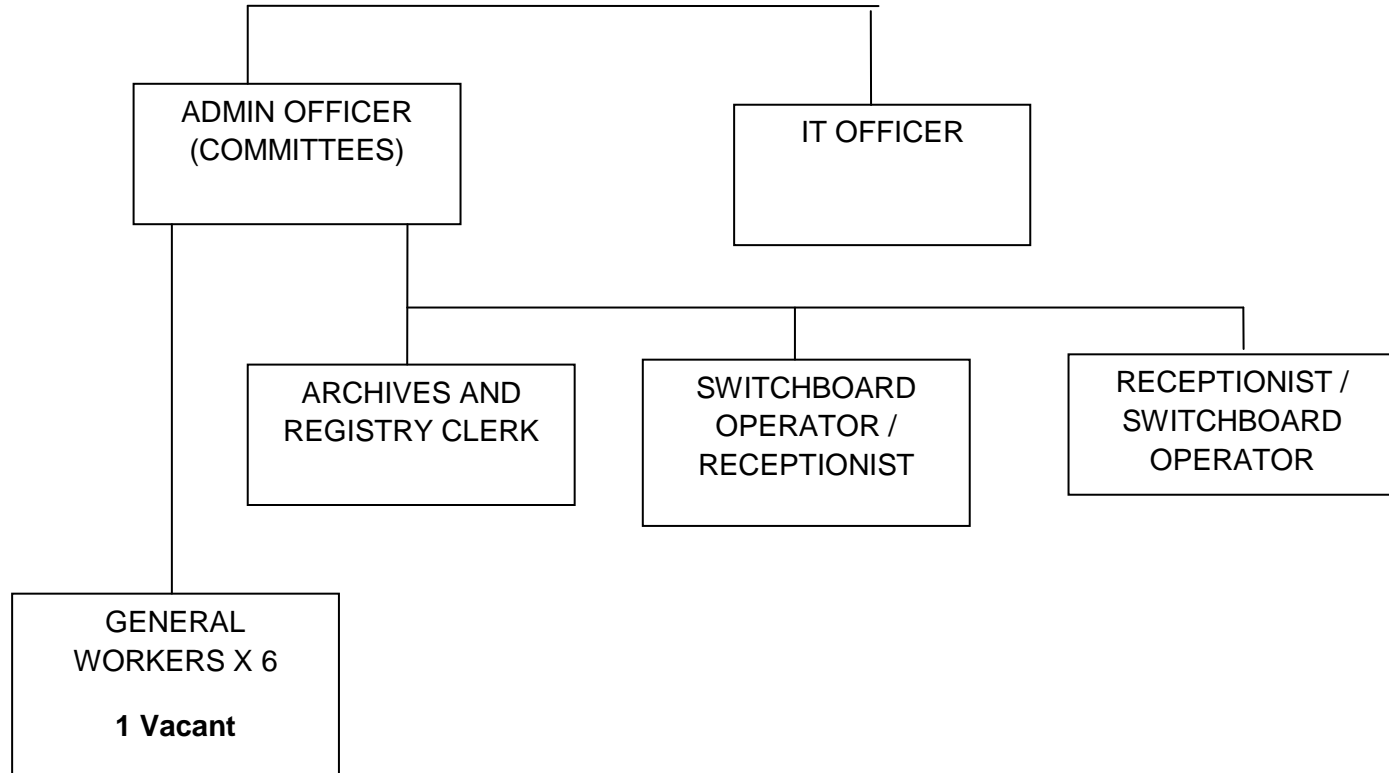
DEVELOPMENT & PLANNING UNIT



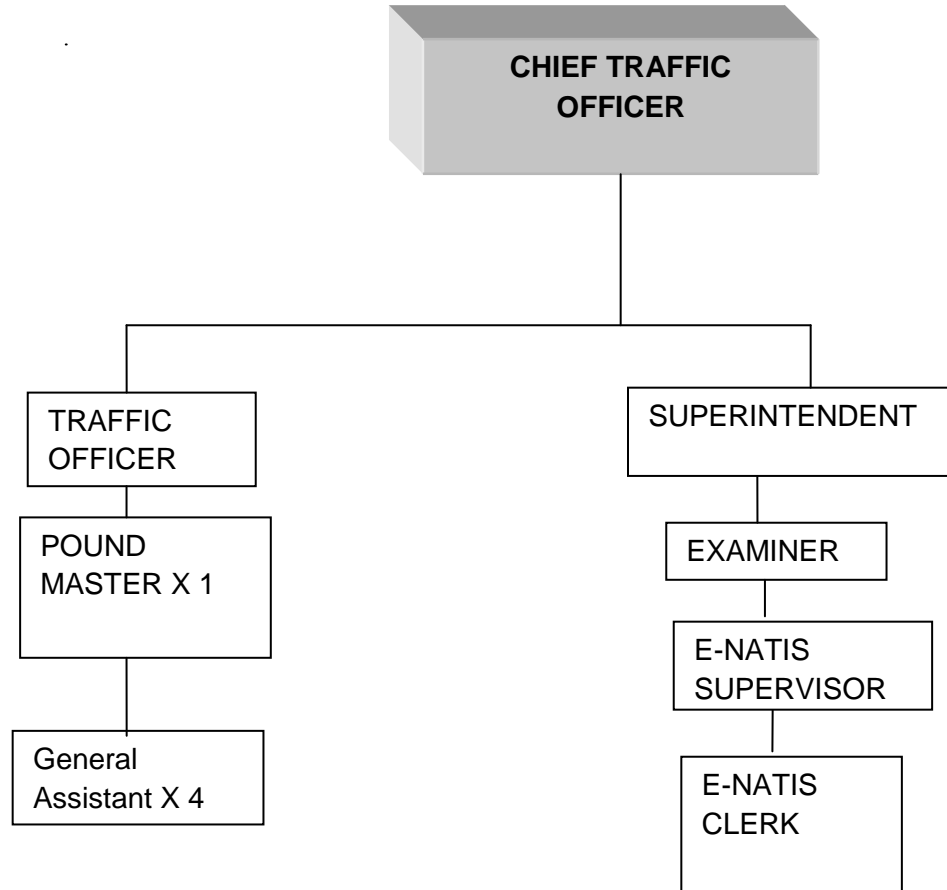
HUMAN RESOURCES UNIT



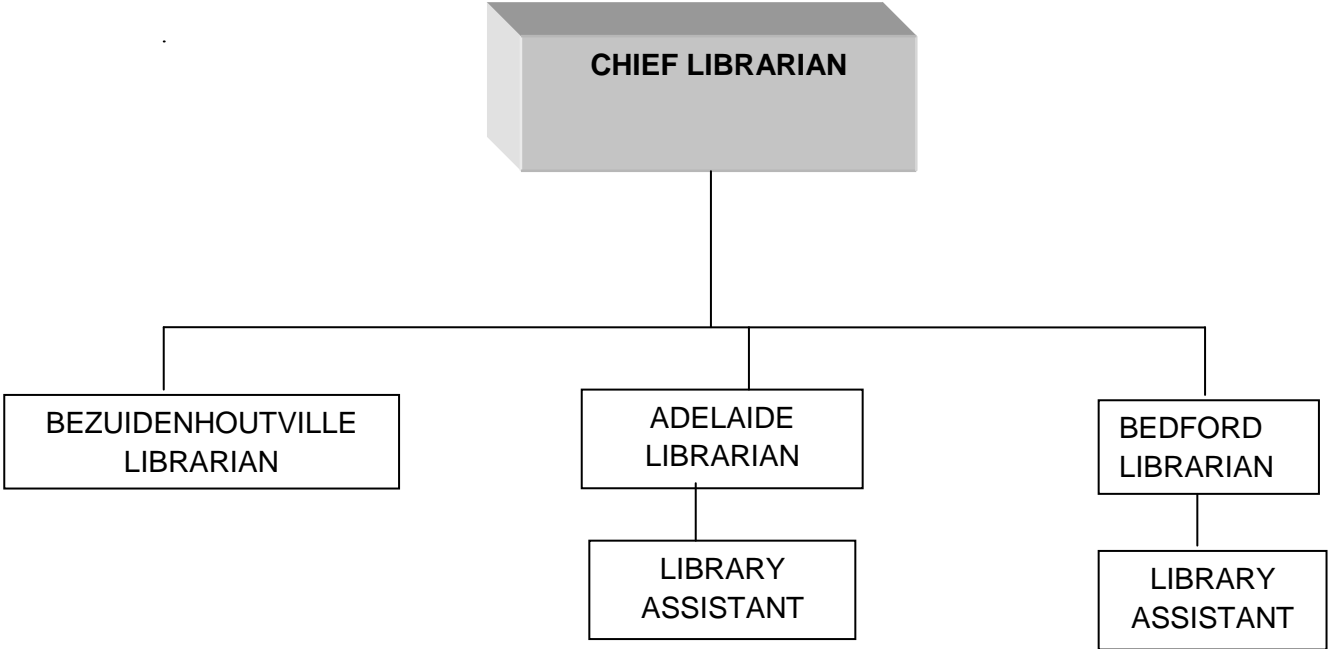
ADMINISTRATION UNIT

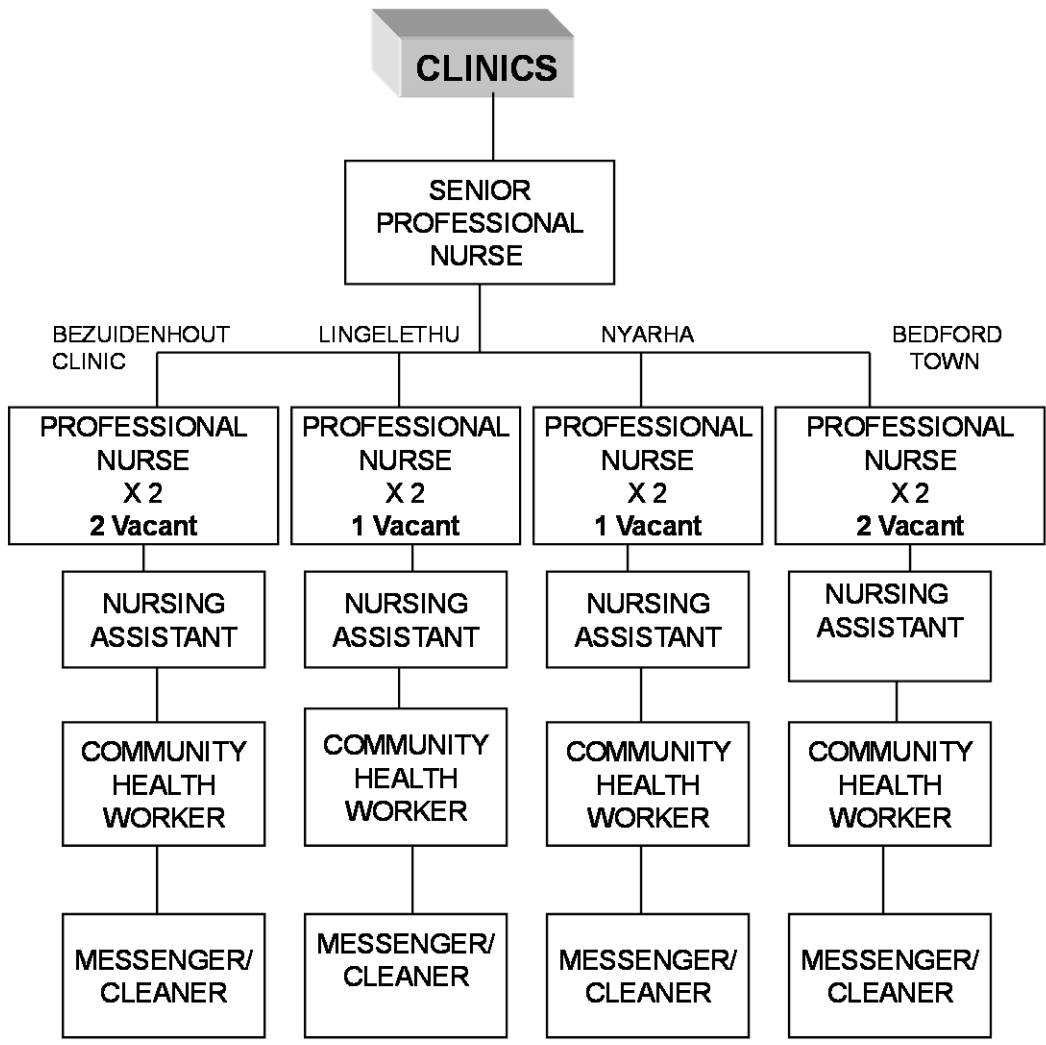


TRAFFIC UNIT

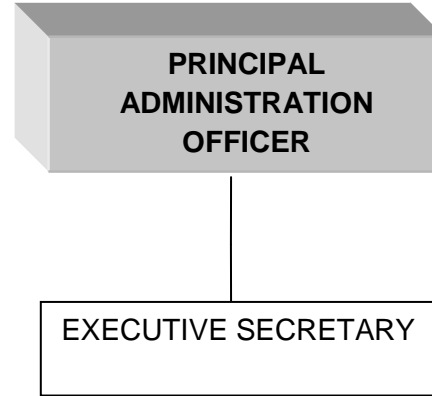


LIBRARY SERVICES UNIT

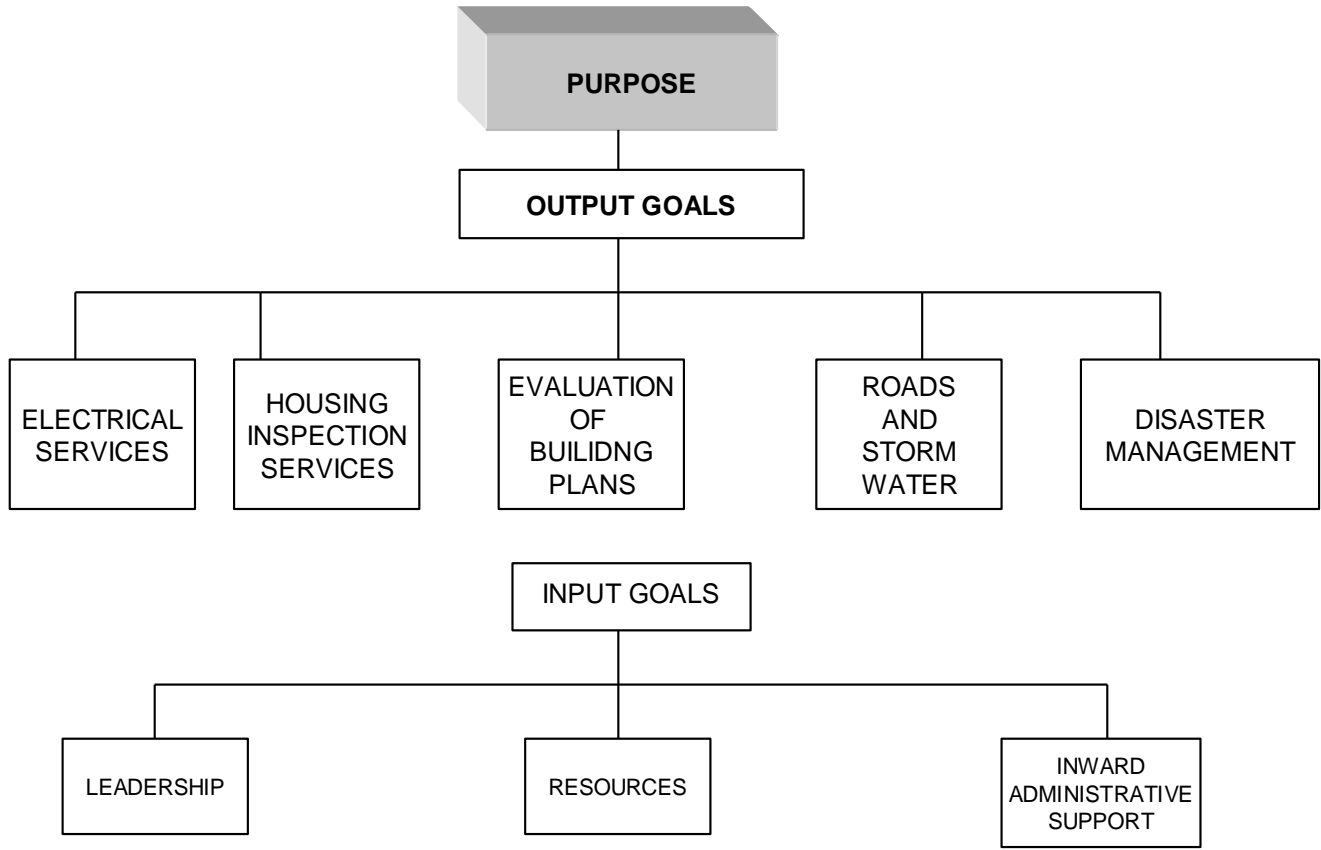




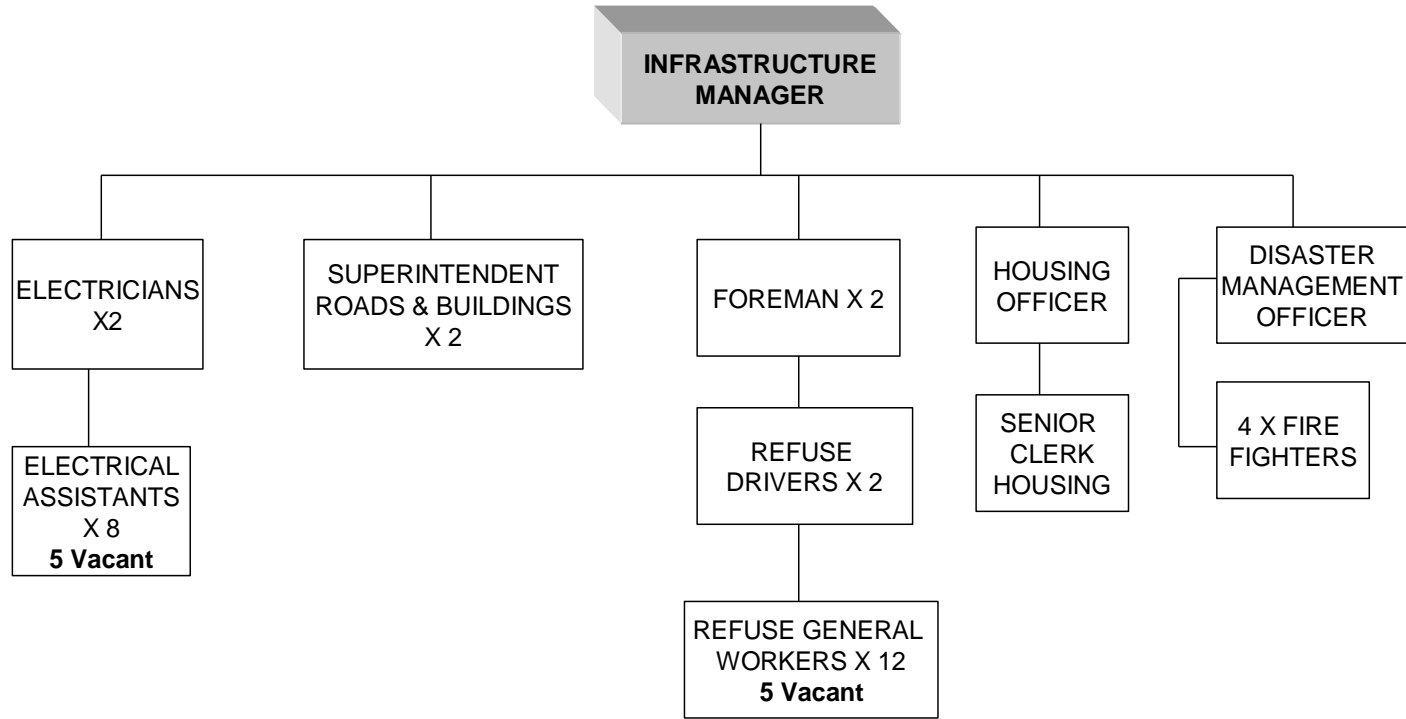
COUNCIL SUPPORT AND PUBLIC PARTICIPATION UNIT



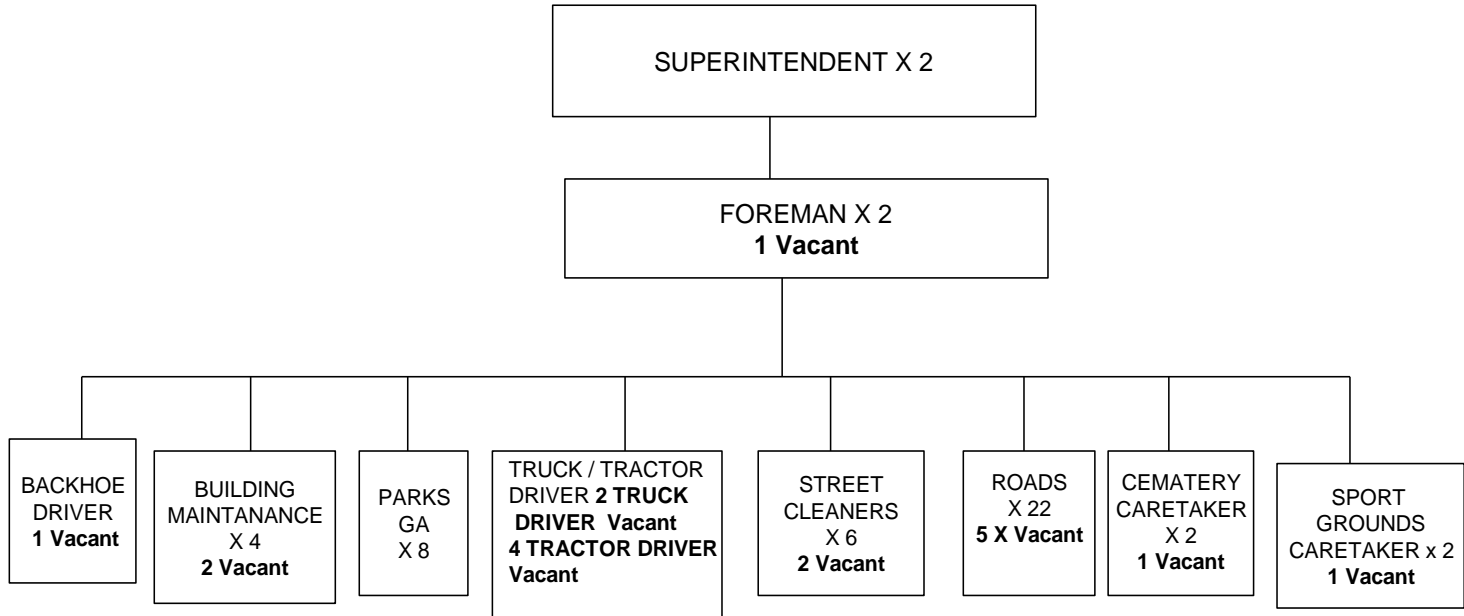
INFRASTRUCTURE DEPARTMENT PURPOSE STRUCTURE DESIGN



INFRASTRUCTURE DEPARTMENT



ROADS AND BUILDINGS



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

No	Key Initiatives	<i>Key successes</i>
1.	<p>Employment Policies</p> <p>Recruitment, , 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. The Employment Equity profile is submitted annually.
2.	<p>Employee Health & Safety policies</p> <p>Substance Abuse, HIV/Aids, Telephone Usage</p>	<ul style="list-style-type: none"> • Employees with problems of substance abuse problems will be referred for professional assistance when identified. • The prevalence of the HIV/Aids pandemic has not yet been established thus far amongst employees. • An EAP Unit is being developed. • Condoms are distributed in the work place.
3.	<p>Employee Capacity Building & Training & Development Policy.</p>	<p>The municipality submits its Workplace Skills Plan annually. The municipality has organized Plant & Animal Production Learnership programmes for community skills development through National Skills Fund. Other training interventions that have been offered include: Customer Communication, Practical Office Skills, CPMD, Project Management, Training on Principles of Payroll & Leave Modules. The members of the public, councilors and officials were</p>

	trained through these programmes.
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Intergovernmental Relations Forum

The structure exists to ensure coordination of government programmes and cooperative governance. Only departments within the municipal jurisdiction form part of the forum. During 09/10 financial year the Intergovernmental Relations Forum held two (2) meetings. These are scheduled at quarterly intervals, and are attended by the IDP Steering Committee Members and Community Development Workers, parastatals and sector departments.

Achievements

The Nxuba Local Municipality's IGR Forum has registered a tremendous response from various government departments and parastatals, whose cooperation and commitment brought about a positive change. The Amathole District Municipality IGR Municipal Support Unit has also acknowledged that Nxuba Local Municipality has managed to convene its meeting since the launch in 2006.

Challenges

Despite the commitment and support of some government departments, a few other departments are still not represented in the Forum. The former pose difficulties to the municipality and challenges such as the following:

- Programmes are not entirely well coordinated to avoid duplication and wasteful allocation of limited government resources. Another common factor that the forum is confronted with
- There is inconsistency of members in the attendance of meetings; departments send different representatives on a regular basis to attend meetings.
- Junior officials who are not decision-making bodies represent departments.

Information Technology

ICT

The network communication system is implemented with VLAN's and manageable switches locally.

The network is stable and always monitored.

Internet

Nxuba Local Municipality has internet access to respond to the electronic communications aspect, and is of sound and sufficient bandwidth. Access though is limited to the current to the number of employee. If development in terms of human capital and network services occurs, then an upgrade will be required.

Website and Intranet

Nxuba Local Municipality had developed a website for internal and external usage for the public to access information and reports.

Our Municipality also developed intranet for the internally for sharing information as well as promote access.

Systems

In Nxuba Local Municipality has implemented systems internally. There are the systems implemented at Nxuba Local Municipality which include the following:

- Financial Management System (Venus)
- Payroll (Human Resources System) Payday
- Electricity System (Conlog)
- Electricity System (Plessey)

There also foundation service that from the core of building information system that are in place in Nxuba Local Municipality and are listed as following:

a) Directory Service (Microsoft Active Directory)

b) Electronic Mail (Microsoft Exchange)

Security

Nxuba Local Municipality has a back to back firewall solution implemented to secure access from unauthorized access point to the services and the network.

There are set of law applied for filtering traffic coming in and out the Nxuba Local Municipality network and monitored closely.

There are services implemented such as:

1. Mail
2. Web
3. Antivirus solution for the Pc's and Laptops and Server.

Governance

Nxuba Local Municipality is in the process of developing its IT Policy.

Oversight

2.16.6.1 Internal Audit

The internal audit function is a shared function with the Amathole District Municipality due to staff shortages. Due to lack of human resources and financial position of the institution, the Internal Audit Unit does not have in-house capacity to perform this service. The Committee is concerned regarding the effectiveness of internal audit and has subsequent expressed concern to the Municipal Manager, the Amathole District Municipality Municipal Manager, Internal Audit Manager and Department of Local Government representative.

2.16.6.2 External Audit

The 2007/2008 financial year, Nxuba Local Municipality got a disclaimer opinion from the Auditor General but for 2007/2008 financial year audit Nxuba Local Municipality got a qualified opinion.

After the Auditor General's report was received, the municipality developed an action plan to address comments raised by the Auditor General. Attached below is the action plan to address the issues:

2.16.6.3 The Audit Committee

Nxuba Local Municipality has a functional audit committee which has been in existence since 20th March 2006 which meets at least four(4) times during a financial year. The audit committee assists Nxuba Local Municipality in fulfilling its oversight responsibilities.

Committee members and meetings

The audit committee consists Ms L Smith, CA(SA), Mr. L Kemp (LLB), Ms. T Kakaza (MBA) and Mr. Mnyango.

Duties and responsibilities

In performing its responsibilities the audit committee has reviewed the following:

- The effectiveness of the internal control systems;
- The effectiveness of the internal audit function;
- The risk areas of the Municipality's operations to be covered in the scope of internal and external audits;
- The adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- Any accounting and auditing concerns identified as a result of internal and external audits;
- The Municipality's compliance with legal and regulatory provisions;

- The activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant recommendations and the responses of management to these recommendations; and
- The scope and results of the external audit function, its cost-effectiveness, as well as the independence and objectivity of the external auditors.

The audit committee is also responsible for:

- Reporting to the Council and the Auditor-General where a report implicates any member(s) of the accounting authority in fraud, corruption or gross negligence;
- Communicating any concerns it deems necessary to the executive authority, the Auditor-General and if appropriate, the external auditor;
- Confirming the internal audit charter and internal audit plan;
- Encouraging communication between members of the Council, senior executive management, the internal audit department and the external auditors;
- Conducting investigations within its terms of reference; and
- Reviewing the annual financial statements prior to the annual audit for approval by the Council.

Evaluation of Annual Financial Statements

The Audit Committee has:

- Reviewed and discussed the annual financial statements to be included in the annual report with the Auditor-General;
- Reviewed the Auditor-General's management letter and management's response thereto;
- Reviewed changes in accounting policies and practices; and
- Reviewed significant adjustments resulting from the audit.

Performance Management Systems (Audit)

Nxuba Local municipality has been for the past not been audited in respect of their performance but the audit of performance has been performed for the year ended June 2009.

2.16.7 Public Participation

Imbizo events are held twice a year, in April and October. 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.

The Nxuba Local Municipality collaborates with Amathole District Municipality in hosting National Imbizo Events.

In accordance with the Local Government Municipal Systems Act, the Nxuba Local 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 calling for interested parties to contact the Nxuba Municipality.

In addition, once the IDP and budget has been drafted, the Nxuba Local 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 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.

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

The table below denotes the summary of developmental priorities that were identified by communities during the analysis phase.

Developmental Priorities

Priority Issue	Specification	Causal Factor	Effects	Related Potential
Water	All wards	<ul style="list-style-type: none"> • Old dilapidated infrastructure which result to hard drinking water 	<ul style="list-style-type: none"> • Drought 	Extension of dam to curb scarcity of water
Sanitation	Rural nodes	<ul style="list-style-type: none"> • Health services conditions 	<ul style="list-style-type: none"> • Lack of proper sanitation 	Extension of a sewerage dam
Housing	Pending 172 Housing Project, 4bedroom houses, Worteldrift, Kroemie	<ul style="list-style-type: none"> • Health conditions 	<ul style="list-style-type: none"> • Lack of proper town planning • Lack of skills • Limited funding 	Building of quality houses
Electricity	Rural nodes	Old infrastructure		Installation of high mast lights not street lights, increasing of units

Roads	<ul style="list-style-type: none"> • Adelaide Town (tarred roads are in very poor conditions especially around petrol station) • Access roads in Bez'ville are in a bad state and gravel roads are in poor condition • No storm water drainage in Lingelethu Location with gravel roads in bad condition • Bedford Town tarred are in good condition, 	<ul style="list-style-type: none"> • Lack of sector plan • Service backlog on re-gravelling is 45km in Adelaide & 32km in Bedford 	<ul style="list-style-type: none"> • Non-maintenance of roads & storm water • Minimal funds from MIG 	<ul style="list-style-type: none"> • Upgrading of storm water drainage system for the municipal area of jurisdiction
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	gravel road in bad condition <ul style="list-style-type: none"> • Goodwin Park access roads in bad condition 			
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Nxuba Local Municipality and Nelson Mandela Bay Metropolitan Municipality (NMBMM) Twinning Partnership

Nxuba Local Municipality which is a category “B” municipality and Nelson Mandela Bay Metropolitan Municipality which is a category “A” municipality established in terms of section 12 notice of the Local Government Municipal Systems Act No.117/98 entered into negotiations with the view of the principle of co-operative governance in the year 2005. Both municipalities acted in accordance with a resolution of the Council of the NMBMM and aspiring to enhance co-operation between them to agree on establishing an inter municipal forum wherein both mayors are responsible for co-ordination.

Purpose of the forum

The purpose of the forum was amongst other things be:

1. The promotion & facilitation of intergovernmental relation between the municipalities
2. To serve as a consultative forum to discuss and consult each other on matters of mutual interest, including information sharing, best practice and capacity building and more particular in the following areas:
 - Human Resources Development

- Economic Development & Agriculture
- Infrastructure & Engineering
- Sport, Recreation & Culture
- Environment & Health Services
- Legal & Corporate Affairs
- Any matter of strategic importance

The Memorandum of Understanding was then signed in 2006 by both parties. Subsequent to that both parties have had numerous meetings since the signing of the MOU and the last meeting was held during this financial in February 2009 at the Nxuba Municipal offices.

SUPPLY CHAIN MANAGEMENT UNDER BTO DIVISION

The Nxuba Local 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 Nxuba Local 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.

(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 scrutinizing submission of information from tenderers and service providers.
- [d] Manages the disposal of municipal goods no longer needed and/or are redundant.
- [e] Ensure compliance to all legislation relating to SCM.
- [f] Develop and continuously review the SCM Policy of Nxuba Local Municipality.

(b) Mission of the SCM Unit

- [a] Implementation of best practice supply chain management systems/models for the Nxuba Local 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.

(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

- [a] SCM is a new field and therefore requires capacity building for officials and external stakeholders in understanding SCM.
- [b] Ensuring 100% compliance with all applicable legislation.
- [c] Performance management system for service providers.
- [d] Fronting, fraud and corruption.
- [e] Centralization of SCM
- (f) Understaffing of the unit

REVENUE AND EXPENDITURE FORECAST, INCLUDING MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

INCOME

The key to successful implementation of the Municipality's Integrated Development Plan and strategies is the efficient management of scarce financial resources or limited income. The Municipality has several possible sources of income

Service fees

Charging residents for electricity , refuse collection and other services they utilise.

Rents

Charging rent for buildings , land or facilities owned by the Municipality

Fines and licences

Interest on investments

Rates

Levying assessments rates on land

Grants

From National, Provincial, Government for capital projects and agency functions.

The projected income for the Municipality is reflected in the tables. Data in table include source of income for the next three financial years 2009-2012. It is important to note that the Medium Term income predictions are estimates and is subject to IDP and budget review.

EQUITABLE SHARE APPORTIONMENT

Item	2009/2010	2010/2011	2011/2012
Municipal Manager	-4,217,400.00	-4,432,487.40	-4,636,381.82
Finance Manager	-1,022,400.00	-1,074,542.40	-1,123,971.35
Council	-766,800.00	-805,906.80	-842,978.51
Admin, HR and IT	-2,939,400.00	-3,089,309.40	-3,231,417.63
Electricity	-1,022,400.00	-1,074,542.40	-1,123,971.35
Waste Management	-2,172,600.00	-2,283,402.60	-2,388,439.12
Technical Services	-110,000.00	-115,610.00	-120,928.06
Local Economic Development	-85,000.00	-89,335.00	-93,444.41
Public participation	-85,000.00	-89,335.00	-93,444.41
Integrated Development Planning	-120,000.00	-126,120.00	-131,921.52
Health services	-67,000.00	-70,417.00	-73,656.18

Parks and Recreation	-639,000.00	-671,589.00	-702,482.09
Total Allocation	-13,247,000.00	-13,922,597.00	-14,563,036.46

EXPENDITURE

The table reflects the proposed 2009/2010 operating budget (Expenditure) . Proposed guidelines for compiling the operating budget can be based on a number of sound financial principles:

It is important to note that the medium term expenditure predictions are estimates and subjects to IDP and budget review.

ADJUSTED BUDGET SUMMARY 09-10

Item	2009/2010		2010/2011	
	Total Expenditure	Total Income	Total Expenditure	Total Income
Municipal Functions				
Electricity	12,759,516	-13,432,137	13,410,251	-14,117,176
Refuse Removal	1,939,599	-2,878,268	2,038,519	-3,025,060
Library	556,771	-1,500,000	585,166	-1,576,500
Roads and Streets	9,787,597	-7,149,000	10,286,764	-7,513,599
Rates	0	-1,500,000	0	-1,576,500
Parks and Recreation	769,557	-639,000	808,804	-671,589
Total	25,813,039	-27,098,405	13,719,253	-14,363,248
Finance and Admin	10,163,665	-5,537,675		
Council's General Expenses	3,036,921	-5,069,200		
Primary Health	629,500	-2,813,298		
Planning and Development	1,007,266	-381,000		
Housing	190,996	0		
Public Safety	1,913,014	-1,854,824		
	16,941,363	-15,655,997		
TOTAL	42,754,402	-42,754,402		

CAPITAL BUDGET	2009/2010	2010/2011	2011/2012
	7,039,000	7,397,989	7,738,296
Municipal Infrastructure Grant			
	<u>7,039,000</u>	<u>7,397,989</u>	<u>7,738,296</u>

Chapter 3:

Objectives, Strategies, Projects

This chapter outlines the vision, mission, detailed objectives, strategies and projects with internal and external funding for the clusters which are: Institution & Finance, Infrastructure, LED & Environment and Social Needs.

The Municipal Vision, Mission and Values

Vision

Nxuba Municipality, a catalyst for a sustainable development for all.

Mission

Nxuba Municipality strives to render services in an efficient and integrated manner.

OBJECTIVES & STRATEGIES

INSTITUTION & FINANCE

Priority Area	Objective	Strategies
Financial Management	To ensure sound and sustainable financial management in line with national & provincial norms and standards	Compilation of Annual Financial Statements
		Review financial plan in line with reviewal of the IDP
		Review tariff policy
		Develop and review annual budget
Revenue Enhancement	To ensure that the Municipality remains financially viable	Implement accurate municipal billing system
		Develop revenue enhancement strategy
		Develop Donor management

		strategy
Annual Report	To ensure effective oversight on Council matters	Compile Annual report
Budget Reform	To ensure sound and sustainable management of finances	Adhere and conform to new budgeting systems as per national framework and treasury regulations
		Centralize revenue collection
	To improve financial management in line with best practices	Reduce liabilities and expenses
Asset Management	To ensure that all Nxuba municipal assets are adequately maintained	Comply on all legislative requirements e.g. DORA
		Develop an asset management policy
PMS	To ensure that the municipality implements the performance management system	Develop GAMAP/GRAP Compliant Asset Register
		Cascading down the performance and monitoring and evaluation to the lowest levels as well as the Section 57 Managers Accountability Agreement Task grade 13-7 Performance promise from task 6-1
IDP	To ensure that Nxuba LM IDP Process are adhered to	Ensure that IDP timelines are met
		Ensure that maximum participation is achieved
Supply Chain Management	To ensure Compliance with Supply Chain Management Policy and SCM regulations	Strengthen and capacitate bid committees
		To increase capacity with

		SCM unit
		Develop SCM Procedure Manual
		Develop Procurement plan
		Invite service providers to register on supplier database
		Update database of service providers
		Review SCM Policy
		Improve SCM reporting
IGR	To ensure that the inter-governmental relations are strengthened	Resuscitate IGR forums
Policies and By-laws	To ensure that the policies and by laws are understood by municipal employees and the community	Ensure awareness of policies and by-laws
Communication	Ensure effective communication amongst all stakeholders and the public at large	Develop marketing and communication material
Ward Committees		Provision of training to Ward Committee members
Operation Clean Audit	To ensure compliance with Operation Clean Audit by 2014	Establish a fully functional Internal Audit Unit

		Conduct reliable Internal Audits Strengthen Internal Audit Committee
		Submit Financial Statements and Audited Financial Statements timeously
Records Management	To ensure that the municipality has an efficient system of record keeping, which fully complies with the Archives Act	Develop a Records Management Policy
		Develop File Plan
Information Technology	To ensure that IT systems are upgraded	Upgrade IT systems
		Develop IT policies
Council Support	To ensure the smooth running of Council and Council Standing Committees	Develop and implement a municipal calendar (Schedule of Meetings)
		Circulate Meeting agendas 7 days before meetings
	Improve the accuracy of Council Agendas and Minutes	% level of satisfaction of Councillors
	Implement Council Resolutions by adhering to Job Cards	% of council resolutions implemented
Skills Development	To co-ordinate the training and capacity building of Nxuba officials and councillors	Implement Workplace Skills Plan (WSP)
		Analyse and prioritise training needs
		Access COGTA Skills audit report

		Identify Skills Gaps from COGTA Skills audit report
Human Resources and Administration	To create a safe and healthy working environment in Nxuba Municipality	Develop a HR development strategy
		Develop EE Plan
		Develop HR Retention Strategy
		Develop Occupational Healthy and Safety Plan
		Develop Labour relations policy
		Develop EAP Plan
		Review Telephone Usage Policy
		Co-ordinate LLF meetings
		Administer and monitor attendance registers
		Administer and update leave registers

SOCIAL NEEDS

Priority Area	Objective	Strategies
Primary Health Care	To prevent and reduce the spread of HIV / AIDS by 2013	Undertake counseling & Awareness Campaign
		HIV testing / internally and externally
		Bi-Monthly HIV education day at a Community Centre
		SABS approved condoms
		Implementation and review of the HIV/AIDS policy
		Utilising the HIV/AIDS forum to coordinate and intergrate all activities relating to fighting the HIV/AIDS epidemic
	To prevent and reduce the spread of Tuberculosis by	To provide an adequate screening for tuberculosis e.g

	2013	collection of sputums
		Bi-Monthly TB education day at a Community Centre
	Improve Healthcare services by June 2012	Conducting feasibility study to ensure that the infrared lamp system can be implemented in our clinics
		To provide adequate protective measures against infections airborne micro-organisms
	To inform the community about avoidable prevailing conditions by June 2013	Health education on life style modification
	To ensure that employee wellness programs are implemented by 2012	Undertake wellness campaigns
Libraries	Access to adequate information by 2010	To provide and facilitate adequate material and equipment
		Utilization of Mobile Library services
		Application for another mobile to ensure that we reach the communities
Sport development	To promote sport development and recreation in the LM by 2013	Facilitate the activities of DSRAC
		Facilitate provision of Sport Hubs
Safety & Security	To reduce the crime in the LM by 2013	Utilising the Community Safety forum to coordinate and intergrate all activities relating to Community Safety

	To promote and provide a safe environment by 2013	To impound stray animals
		Education and awareness campaigns and branding of animals
		Secure funding for the construction of grids at all gates
	To provide safe and secure environment by 2013	Arrange road blocks
		Arrive Alive awareness campaign
		Regular speed checks
	To provide access to the Local Community for the provision of driving and learners licence by 2013	Awareness campaign
		Provision of learners license classes
		Secure funding for the provision of adequate equipment
		Application of funds for construction of drivers licence yard
	To enable people to renew drivers licence and PDP's before expiry date by 2013	To secure funding to open a Office in Bedford for renewals of motor vehicle registration

INFRASTRUCTURE

Priority Area	Objective	Strategies
Waste Management	To have licensed waste sites	Facilitate the licensing of sites through DEAT
	Keep towns and townships clean	Procurement of refuse trucks and tractors
Water & Sanitation	Adequate water supply	Rehabilitation of water rising main
		Drilling of boreholes
	To facilitate the provision of adequate sanitation by 2014	Facilitate with ADM the provision of basic sanitation needs to RDP standards
		Facilitate with ADM the bucket eradication system in

		the municipal area
Housing	Facilitation of housing for approved beneficiaries and completion of unfinished projects	Approval of submitted applications by DoH
		Transfer of property to lawful owners
		Facilitate the eradication of informal settlements
Municipal Buildings	Maintenance of municipal buildings	Utilization of municipal staff
	Provide a venue for holding of council meetings	Construction of Council meeting
Electricity	Provision of high mast phase 2, revenue enhancement and maintenance of municipal grid	Erection of high mast lights
		Reduction of power losses and inspections
		Appointment of additional staff
Roads and storm water	Facilitate provision of quality roads	Apply for funding
		Establishment of the pavement management system

LED & ENVIRONMENT

Priority Area	Objective	Strategies
Tourism	Market Nxuba as a tourist destination	Strengthening of Local Tourism Organization's
		Improve information dissemination for tourists
		Promotion of tourism products within Nxuba
		Promotion of local crafters
SMME development	To promote enterprise development	To ensure that LED forum is strengthened
		Capacitate Co-ops/SMMES
		Development and promotion of co-ops
Agriculture	To improve agricultural production	To strengthen Nxuba agricultural forum
		Facilitate the provision of

		agricultural inputs and equipment
		To capacitate emerging farmers
		To facilitate livestock improvement
		To facilitate drought intervention
Heritage Development	Promotion and management of heritage resources	Unearth develop and conserve heritage resources
		To promote heritage resources in Nxuba
		To apply for categorization of Fort Fordyce as a national heritage site
Environment	To conserve environment for sustainable development	Develop environmental management plan
		Promote environmental greening
		Enhance the cleanliness of the municipal area
		To create awareness campaigns on environmental management

INSTITUTION AND FINANCE CLUSTER: OBJECTIVES & STRATEGIES

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
Financial Management	To ensure sound and sustainable financial management in line with national & provincial norms and standards	Compilation of Annual Financial Statements	Audited Annual Financial Statements	Annually	01	01	01	01	Chief Financial Officer
		Review financial plan in line with reviewal of the IDP	Reviewed financial plan	Reviewed financial plan Quarterly	Existing financial plan	Reviewed financial plan	Reviewed financial plan	Reviewed financial plan	Chief Financial Officer
		Review tariff policy	Adopted reviewed tariff policy	Council resolution	Existing tariff policy	Adopted reviewed tariff policy	Review	Review	Chief Financial Officer
		Develop and review annual budget	Adopted budget	Annual Council resolution	01	01	01	01	Chief Financial Officer

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
Financial Management	To improve financial management in line with best practices	Comply on all legislative requirements e.g. DORA	% Compliance with national treasury checklist	Compliance checklist	40%	60%	70%	80%	Chief Financial Officer
Revenue Enhancement	To ensure that the Municipality remains financially viable	Implement accurate municipal billing system	Cleansed debtor database	Accurate debtor database	Existing debtor database	Cleansed database	Cleansed database	Cleansed database	Chief Financial Officer
		Develop revenue enhancement strategy	Adopted revenue enhancement strategy	Council resolution Quarterly report	-	Policy in place	Reviewed Policy	Reviewed Policy	Chief Financial Officer

		Develop donor management strategy					Reviewed Policy	Reviewed Policy	Chief Financial Officer
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
		Centralizing of revenue collection	Central collection point	Council resolution Quarterly report	Existing arrangement	Central collection point	Central collection point	Central collection point	Chief Financial Officer

		Reduce liabilities and expenses	Cost- cutting plan	Council resolution Quarterly	0	Cost-cutting plan (60%)	Cost-cutting plan (80%)	Cost-cutting plan (100%)	Chief Financial Officer
Budget Reform	To ensure sound and sustainable management of finances	Adhere and conform to new budgeting systems as per national framework and treasury regulations	Budget compliance with financial systems (GRAP, GAMAP etc)	Gamap/ Grap compliant budget Quarterly	Adopted Budget	Budget compliance	Budget compliance	Budget compliance	Chief Financial Officer
Asset Management	To ensure that all Nxuba municipal assets are adequately maintained	Develop an asset management policy	Adopted asset management policy	Council resolution Quarterly	Draft asset management policy	Adopted asset management policy	Review	Review	Chief Financial Officer
		Develop GAMAP/GRAP Compliant Asset Register	Developed GAMAP/GRAP Compliant Asset Register	Asset register Quarterly	0	Developed GAMAP/GRAP Compliant Asset Register	Update	Update	Chief Financial Officer

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
Supply Chain Management	To ensure Compliance with Supply Chain Management Policy and SCM regulations	Strengthen and capacitate bid committees	No. of training sessions held	Training reports Quarterly	02	01	01	01	Chief Financial Officer
		To increase capacity of the SCM unit	No. officials employed	Appointment letter	01	01	01	01	Corporate Services Manager
		Develop SCM Procedure Manual	Adopted Procedure Manual	Council resolution Quarterly	0	Adopted Procedure Manual	Revised Adopted Procedure Manual	Revised Adopted Procedure Manual	Corporate Services Manager
		Develop Procurement plan	Adopted Procurement Plan	Council resolution Quarterly	0	Approved Procurement Plan	Updated Procurement Plan	Updated Procurement Plan	Chief Financial Officer

		Invite service providers to register on supplier database	Advertisement	Updated Database	Current database	Updated database	Updated database	Updated database	Chief Financial Officer
		Review SCM Policy	Adopted SCM Policy	Council resolution	Existing SCM policy	Adopted SCM Policy	Reviewed Policy	Review Policy	Chief Financial Officer
		Improve SCM reporting	Accurate SCM Reports	Monthly reports to MM	Existing SCM reports	Improved SCM Reports	Improved SCM Reports	Improved SCM Reports	Chief Financial Officer
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official

Annual Report	To ensure effective oversight on Council matters	Compile Annual report	Adopted annual report	Council resolution Annually	01	01	01	01	Chief Financial Officer
Strategic Planning	To ensure strategic development-oriented planning process in line with legislation and local government key performance areas	Reviewal of Integrated Development Plan	Adopted IDP Review	Council resolution Quarterly	1	Adopted Reviewed IDP	Review	Review	Corporate Services Manager
PMS	To ensure that the municipality implements the performance management system	Cascading down the performance monitoring and evaluation to the lowest levels [Accountability Agreement Task grade 13-7 Performance promise from task 6-1] and implementation thereof	Signed Accountability Agreements & Performance Promise	Signed Accountability Agreements & Performance Promise Quarterly	0	All managers	All Officers	All employees	Corporate Services Manager

<p>Operation clean Audit</p>	<p>To ensure compliance with operation clean audit by 2014</p>	<p>Establish a fully functional internal Audit unit</p>	<p>Number of internal Auditors employed</p> <p>Number of successful meetings held</p>	<p>Quarterly reports</p>	<p>0</p> <p>0</p>	<p>1</p> <p>Approved internal Audit Plan</p>	<p>1</p> <p>Approved Internal Audit Plan</p>	<p>1</p> <p>Approved Internal Audit Plan</p>	<p>Chief Financial Officer</p>
		<p>Submit Accurate Financial Statements timeously</p>	<p>Number of internal Audit committee meetings planned</p>	<p>Quarterly reports</p>	<p>0</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>Chief Financial Officer</p>

Policies and By-laws	To ensure that the policies and by laws are understood by municipal employees and community	Workshop and discuss policies and by- laws with employees and communities	Number of policies & by laws workshops held	Quarterly Workshop reports and attendance registers	0	2 Workshops	2 Workshops	2 Workshops	Corporate Services Manager
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
Communication	Ensure effective communication with all stakeholders and the public at large	Develop marketing and communication material	Marketing material in place	Communication and Marketing Plan Quarterly	0	Marketing material	Marketing material	Marketing material	Corporate Services Manager
Ward Committees	To ensure that Ward committees are capacitated to their role meaningfully and play ...perform their functions effectively	Provision of training to Ward Committee members	No of training to sessions for Ward Committee members	Training Reports and attendance registers	2	2	2	2	Corporate Services Manager

Records Management	To ensure that the Municipality has an efficient system of record keeping, which fully complies with Archives Act	Develop a records of Management Policy	Adopted Policy	Council Resolution	0	Adopted Policy	Review Policy	Review Policy	Corporate Services Manager
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
		Develop file Plan	Approved File Plan	PARS Approval Letter	0	Approved File Plan	Review	Review	Corporate Services Manager

Information Technology	To ensure that IT systems are upgraded	Upgrade IT systems	Upgrade IT systems in place	Quarterly	Existing system	Upgraded systems	Upgraded systems	Upgraded systems	Chief Financial Officer
		Develop IT Policies	Adopted IT Policies	Council resolution Quarterly reports	0	Adopted policies	Review	Review	Chief Financial Officer
Council Support	To ensure the smooth running of the Council and Council Standing committees	Development and implementation of the municipal calendar (Schedule of meetings)	Calendar in place	Annual Council resolution	Existing calendar	2011 calendar	2012 calendar	2013 calendar	Corporate Services Manager
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official

		Circulate Meeting agendas 7 days before meetings	Signed Acknowledgement of Receipt Register	Register Quarterly	0	Register	Register	Register	Corporate Services Manager
		Improve the accuracy of Council Agendas minutes	% Level of satisfaction of Councillors	Councillor satisfaction Survey Quarterly	0	50	60	80	Corporate Services Manager
		Implementation of council resolution by adhering to job cards	% of council resolutions implemented	Quarterly	40%	60%	70%	80%	Corporate Services Manager
Council Oversight	To strengthen the oversight capacity of council	Establish Council Oversight Committee	Established Council Oversight Committee	Council Resolution	0	Council Oversight Committee in place	Council Oversight Committee in place	Council Oversight Committee in place	Corporate Services Manager

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
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Communication	Ensure effective communication with all stakeholders and the public at large	Develop marketing and communication material	Marketing material in place	Communication and Marketing Plan Quarterly	0	Marketing material	Marketing material	Marketing material	Corporate Services Manager
Ward Committees	To ensure that Ward committees are capacitated to their role meaningfully and play ...perform their functions effectively	Provision of training to Ward Committee members	No of training to sessions for Ward Committee members	Training Reports and attendance registers	2	2	2	2	Corporate Services Manager
Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official

Skills Development	To co-ordinate and training and capacity building of Nxuba officials and councillors	Implement Workplace Skills Plan	No of training sessions held	Training reports Quarterly	0	03 training sessions	03 training sessions	03 training sessions	Corporate Services Manager
		Analyse and prioritise training needs	Priority list	Training needs report Annually	09/10 training needs	10/11 training needs	11/12 training needs	12/13 training needs	Corporate Services Manager
		Access COGTA Skills audit report	Skills audit report	Skills audit report Annually	0	Skills audit report	-	-	Corporate Services Manager
		Identify Skills Gaps from COGTA Skills audit report	Developed Skills database	Skills database Annually	0	Skills database	Updated Skills database	Updated Skills database	Corporate Services Manager

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 09/10	Target 10/11	Target 11/12	Accountable Official
Human Resources and Administration	To create a safe and healthy working environment in Nxuba Municipality	Develop a HR development strategy	Adopted HR Development Strategy	Council resolution Quarterly	0	Adopted Strategy	Reviewed Strategy	Reviewed Strategy	Corporate Services Manager
		Develop EE Plan	Adopted EE Plan	Council resolution Bi- annually	0	Adopted Strategy	Reviewed Strategy	Reviewed Strategy	Corporate Services Manager
		Develop HR Retention Strategy	Adopted HR Retention Strategy	Council resolution Quarterly	0	Adopted Strategy	Reviewed Strategy	Reviewed Strategy	Corporate Services Manager
		Develop Occupational Healthy and Safety Plan	Adopted Occupational Healthy and Safety Plan	Council resolution Quarterly	0	Adopted Plan	Reviewed Plan	Reviewed Plan	Corporate Services Manager

		Develop Labour relations policy	Adopted Labour relations policy	Council resolution Annually	0	Adopted Labour relations policy	Reviewed Labour relations policy	Reviewed Labour relations policy	Corporate Services Manager
		Develop EAP Plan	Adopted EAP plan	Council resolution Bi- annually	0	Adopted EAP plan	Reviewed EAP plan	Reviewed EAP plan	Corporate Services Manager
		Review Telephone Usage Policy	Adopted Reviewed Telephone Usage Policy	Council resolution Quarterly	Existing Policy	Reviewed Telephone Usage Policy	Reviewed Telephone Usage Policy	Reviewed Telephone Usage Policy	Corporate Services Manager
		Co-ordinate LLF meetings	No of Local Labour Forum meetings held	Minutes Monthly	12 meetings	12 meetings	12 meetings	12 meetings	Corporate Services Manager
		Administer and monitor attendance registers	Completed attendance registers	Attendance register Monthly	Existing attendance registers	Fully completed and signed attendance registers	Fully completed and signed attendance registers	Fully completed and signed attendance registers	Corporate Services Manager

		Administer and update leave registers	Updated leave register	Leave report Monthly	Existing leave register	Updated leave register	Updated leave register	Updated leave register	Corporate Services Manager
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INFRASTRUCTURE CLUSTER: OBJECTIVES & STRATEGIES

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 10/11	Target 11/12	Target 12/13	Accountable Official
Waste Management	To have licensed waste sites	Facilitate the licensing of sites through DEAT	Number of registrations submitted	Quarterly report	1	1	1	1	Technical Services Manager
	Keep towns and townships clean	Procurement of refuse trucks and tractors	% of reduction of complaints received	Quarterly report	40%	20%	15%	10%	Technical Services Manager
Water & Sanitation	Adequate water supply	Rehabilitation of water rising main	Length of rising main rehabilitated	Quarterly report	0	50km	70km	90km	Technical Services Manager
		Drilling of boreholes	Number of boreholes drilled	Quarterly Report	0	26			Technical Services Manager
	To facilitate the provision of adequate sanitation by 2014	Facilitate with ADM the provision of basic sanitation needs to RDP standards	% of households with access to RDP standards sanitation facilities	Quarterly report	80%	85%	90%	95%	Technical Services Manager

Housing	Facilitation of housing for approved beneficiaries and completion of unfinished projects	Approval of submitted applications by DoH	Number of applications approved	Quarterly report	600	300	300	300	Technical Services Manager
		Transfer of property to lawful owners	Number of transferred properties	Quarterly report	400	110	115	120	Technical Services Manager
		Facilitate the eradication of informal settlements	Number of houses built	Quarterly report	600	1000	1200	1400	Technical Services Manager
Municipal Buildings	Maintenance of municipal buildings	Utilization of municipal staff	Number of buildings repaired	Quarterly report	3	3	3	3	Technical Services Manager
	Provide a venue for holding of council meetings	Construction of Council Chamber	Completed Council Chamber	Quarterly report	0	Completed Council Chamber	-	-	Technical Services Manager
Electricity	Provision of high mast phase 2, revenue enhancement and maintenance of municipal grid	Erection of high mast lights	Number of high mast lights erected	Quarterly report	13	7	7	7	Technical Services Manager
		Reduction of power losses and inspections	% of decrease on illegal connections	Quarterly report	30%	20%	15%	10%	Technical Services Manager
		Appointment of additional staff	Number of staff appointment for maintenance of municipal grid	Annual report	2	2	2	2	Technical Services Manager

Roads and storm water	Facilitate provision of quality roads	Apply for funding	Number of km constructed	Quarterly report	5km	4km	3km	2km	Technical Services Manager
		Establishment of the pavement management system	Established system	Annual report	0	Established system	Reviewed system	Reviewed system	Technical Services Manager

LED & ENVIRONMENT CLUSTER: OBJECTIVES & STRATEGIES

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 10/11	Target 11/12	Target 12/13	Accountable Official
Tourism	Market Nxuba as a tourist destination	Strengthening of Local Tourism Organization's	Number of LTO meetings	Quarterly	2	4	4	4	Corporate Services Manager
		Improve information dissemination for tourists	Number of brochures disseminated	Annual report	500	500	500	500	Corporate Services Manager
			Functioning Visitor Information Centre	Annual report	0	2	-	-	Corporate Services Manager
			Appointment of Info Clerks	Annual report	0	2	-	-	Corporate Services Manager
		Promotion of tourism products within Nxuba	Number of tourism expo attended	Quarterly report	2	4	4	4	Corporate Services Manager
			Number of tourism events hosted	Annual report	1	1	1	1	Corporate Services Manager
		Promotion of local	Number of meetings held	Quarterly report	0	4	4	4	Corporate Services Manager

		crafters	Number of registration done for crafters	Quarterly report	0	4	4	4	Corporate Services Manager
SMME development	To promote enterprise development	To ensure that LED forum is strengthened	Number of LED forum meetings held	Quarterly report	2	4	4	4	Corporate Services Manager
		Capacitate Co-ops/SMMEs	Number of co-ops workshops/meetings	Quarterly report	0	4	4	4	Corporate Services Manager
			Number of co-ops registered	Quarterly report	4	4	6	6	Corporate Services Manager
		Development and promotion of co-ops	Development of co-op data	Annual report	0	Co-op data	Updated data	Updated data	Corporate Services Manager
Agriculture	To improve agricultural production	To strengthen Nxuba agricultural forum	Number of Nxuba Agricultural meetings	Quarterly report	1	4	4	4	Corporate Services Manager
		Facilitate the provision of agricultural inputs and equipment	Number of beneficiaries	Quarterly report	120	30	30	30	Corporate Services Manager
		To capacitate emerging farmers	Number of workshops done	Quarterly report	0	4	4	4	Corporate Services Manager

		To facilitate livestock improvement		Quarterly report					Corporate Services Manager
		To facilitate drought intervention	Number of scooped dams	Quarterly report	-	4	-	-	Corporate Services Manager
Heritage Development	Promotion and management of heritage resources	Unearth develop and conserve heritage resources	Number of identified heritage resources	Quarterly report	6	4	-	-	Corporate Services Manager
		To promote heritage resources in Nxuba	Dissemination of brochures	Quarterly report	-	100	100	100	Corporate Services Manager
		To apply for categorization of Fort Fordyce as a national heritage site	Submit application letter for categorizing of Fort Fort Fordyce	Annual report	0	1	-	-	Corporate Services Manager
Environment	To conserve environment for sustainable development	Develop environmental management plan	Facilitate the development of plan	Annual report	0	1	Reviewed plan	Reviewed plan	Corporate Services Manager
		Promote environmental greening	Number of projects implemented	Quarterly report	0	2	2	2	Corporate Services Manager
		Enhance the cleanliness of the municipal area	Number of people employed	Quarterly report	0	20	20	20	Corporate Services Manager

		To create awareness campaigns on environmental management	Number of awareness campaigns held	Quarterly report	0	2	2	2	Corporate Services Manager
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SOCIAL NEEDS CLUSTER: OBJECTIVES & STRATEGIES

Priority Area	Objective	Strategy	Indicator	Measurement Source & Frequency	Baseline	Target 10/11	Target 11/12	Target 12/13	Accountable Official
Primary Health Care	To prevent and reduce the spread of HIV / AIDS by 2013	Undertake counseling & Awareness Campaign							Corporate Services Manager
		HIV testing / internally and externally							Corporate Services Manager
		Bi-Monthly HIV education day at a Community Centre							Corporate Services Manager
		SABS approved condoms	Number of approved condoms						Corporate Services Manager
		Implementation and review of the HIV/AIDS policy							Corporate Services Manager

		Utilizing the HIV/AIDS forum to coordinate and integrate all activities relating to fighting the HIV/AIDS epidemic							Corporate Services Manager
	To prevent and reduce the spread of Tuberculosis by 2013	To provide an adequate screening for tuberculosis e.g collection of sputums							Corporate Services Manager
		Bi-Monthly TB education day at a Community Centre							Corporate Services Manager
	Improve Healthcare services by June 2012	Conducting feasibility study to ensure that the infrared lamp system can be implemented in our clinics							Corporate Services Manager

		To provide adequate protective measures against infections airborne micro-organisms							Corporate Services Manager
	To inform the community about avoidable prevailing conditions by June 2013	Health education on life style modification							Corporate Services Manager
	To ensure that employee wellness programs are implemented by 2012	Undertake wellness campaigns							Corporate Services Manager
Libraries	Access to adequate information by 2010	To provide and facilitate adequate material and equipment							Corporate Services Manager
		Utilization of Mobile Library services							Corporate Services Manager
		Application for another mobile to ensure that we reach the communities							Corporate Services Manager

Sport development	To promote sport development and recreation in the LM by 2013	Facilitate the activities of DSRAC							Corporate Services Manager
		Facilitate provision of Sport Hubs							Corporate Services Manager
Safety & Security	To reduce the crime in the LM by 2013	Utilizing the Community Safety forum to coordinate and integrate all activities relating to Community Safety							Corporate Services Manager
	To promote and provide a safe environment by 2013	To impound stray animals							Corporate Services Manager
Safety & Security		Education and awareness campaigns and branding of animals							Corporate Services Manager

		Secure funding for the construction of grids at all gates							Corporate Services Manager
To provide safe and secure environment by 2013		Arrange road blocks	Number of road blocks arranged						Corporate Services Manager
		Arrive Alive awareness campaign	Number of Arrive Alive campaigns held						Corporate Services Manager
		Regular speed checks							Corporate Services Manager
To provide access to the Local Community for the provision of driving and learners licence by 2013		Awareness campaign	Number of awareness campaigns held						Corporate Services Manager
		Provision of learners license classes	Number of learners license classes held						Corporate Services Manager
		Application of funds for construction of drivers licence yard	Number of applications submitted						Corporate Services Manager
To enable people to renew drivers licence and PDP's before expiry date by 2013		To secure funding to open a Office in Bedford for renewals of motor vehicle registration							Corporate Services Manager

Social Development-Proposed Projects for 2010/2011

PROJECT NAME	TYPE OF PROJECT	ALLOCATION	LOCATION
	DEVELOPMENT & RESEARCH		
Legacy Co-op	Co-op	R 500 000.00	Bedford
Noncedo Community Development Project- Sustainable Livelihoods	Food Security	R 750 000.00	Red Location

Land Affairs- Proposed Projects for 2010/2011

- *Havelock Holme Project in Bedford*
- *Transfer of the Remainder of Portion 2 of Farm Elizabeth No. 121*
- *Remainder of Portion 1 of Farm Maastrom. No. 120*
- *Remainder of Farm Wortel Drift No. 138 all measuring 1800 ha in total extent*

Department of Agriculture-Proposed Projects for 2010/2011

- *Siyazondla-R 175 000*
- *CASP- R 200 000*

Department of Roads & Transport –Proposed Projects for 2010/2011

- *Household Contractors*

Department of Environmental Affairs- Proposed Project for 2010/2011

- *Nxuba Greening & Beautification Project- R 20 000 000*

Sport & Recreation- Proposed Projects for 2009/2010

Area	Activity	Time Frame	Location	Budget	Month
Recreation Development		June 2009/2010	Bedford	R 41 000.00	June
Museums & Heritage	Mobile Museum Programme	2009/2010	Bedford		
Arts & Culture	Gospel Music Festival	6-8 May	Nxuba	R 9 250.00	
Sport Development	Fun Run Challenge	25 July	Nxuba	R 10 000.00	
School Sport	Peter Mkata Rugby Zimkhitha Lesoro Memorial Schools Netball Tournament				

Area	Activity	Time Frame	Location	Budget
Siyadlala MPP	Two Siyadlala Hubs (Bedford & Lingelethu)	April 2009/March 2010	Nxuba	

PROPOSED PROJECTS FOR INSTITUTION & FINANCE CLUSTER

No.	Project Title	Project Description	2009/2010				2010/2011				2011/2012			
			MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER
1.	Fencing of Town Hall													
2.	Extension of Archive office													
3.	Upgrading of public toilets													

4.	IDP/PMS	Annual Review of the IDP/PMS			133 000	120 00			133 000	120 000			133 000	120 000
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PROPOSED PROJECTS FOR LED & ENVIRONMENT CLUSTER

No.	Project Title	Project Description	2010/2011				2011/2012				2012/2013			
			MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHER
1.	Garden Festival	Bedford Garden Festival			130 000 00			130 000 00					130 000 00	
2.	Tourism Project	Tourism Project		53 000				53 000				53 000		

PROPOSED PROJECTS FOR SOCIAL NEEDS CLUSTER

No.	Project	Project	2010/11	2011/2012	2012/2013
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	Title	Description	MSIG/FMG/ MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/ MIG	ADM	MUNICIPAL BUDGET	OTHER	MSIG/FMG/ MIG	ADM	MUNICIPAL BUDGET	OTHER
1.	Condom Week	Condom Week			5 000 00				5 000 00				5 000 00	
2.	Candlelight	Candlelight Memorial			5 000 00				5 000 00				5 000 00	
3.	World Aids Day	World AIDS Day celebrations			25 000 00				25 000 00				25 000 00	
4.	Wellness Campaign	Wellness programme for employees			5 000 00				5 000 00				5 000 00	

PROPOSED PROJECTS FOR INFRASTRUCTURE

No	Project Title	Project Description	2010/2011				2011/2012				2012/2013				
			MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHE R	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHE R	MSIG/FMG/MIG	ADM	MUNICIPAL BUDGET	OTHE R	
1.	Nxuba Municipal Offices & Council Chamber	Phase 2 Construction of Municipal Offices & Council Chamber		3 m			-					-			
2.	Bedford Cemeteries	Fencing of Bedford cemeteries	1,3m												
3.	Adelaide Cemeteries	Fencing of Adelaide cemeteries													
4.	Old Lingelethu Access Road	Roads & stormwater	1m												
5.	Goodwin Park Hall	Construction of Goodwin Park Hall													

6.	Highmast & street lights	Maintenance of street lights and highmast lights	0,6m											
7.	Ablution facility in Adelaide & Bedford		0,3m											
8.	Sidewalk refurbishment		0,3m											
9.	Roads maintenance	Maintenance of roads in Adelaide & Bedford	8 039 000				8 537 418				9 041 126			

List of unfunded projects

1. Pedestrian bridge from Adelaide town to Red Location
2. Upgrading of sport fields
3. Installation of highmast in the both Adelaide & Bedford (CBD's & Townships)
4. Hawker stalls in Adelaide

5. Provision of public toilets (Adelaide & Bedford)
6. Resealing of sidewalks & CBD's roads (Adelaide & Bedford)

Municipal Turn-Around Strategy

Following the instruction of the Minister of Corporative Government for all municipalities to engage in municipal turn-around strategy exercise, Nxuba Municipality adopted the following set commitments aimed at introducing the turn-around changes needed to bring the organization back on track. However the agreed MUTAS commitments could not be fully costed as there were no financial resources injected into the municipality to address the MUTAS. It is expected that the municipal leadership will facilitate the realization of the MUTAS with assistance from sector departments within Nxuba jurisdiction, Amathole and parastatals as some of the needed interventions fall outside of the mandate scope of powers and functions of Nxuba Municipality.

The agreed MUTAS have been attached as an annexure.

Chapter 4

PERFORMANCE MANAGEMENT FRAMEWORK

The Performance Management framework systems for Nxuba Local Municipality is under review. This is under review due to the fact that it was not localized to our situation and finding were also identified during the 2008/2009 audit report. This summary includes the framework that was adopted in 2008.

1. Executive Summary

The White Paper on Local Government sets out the initial vision of developmental government. This is essentially a vision that calls upon municipalities to find means of confronting the legacy of under – development and poverty in their respective local areas of jurisdiction. A number of subsequent pieces of legislation further recognized integrated development planning, performance management and community participation as crucial mechanisms to achieve this. These mechanisms reinforce each other to bring about change, transformation and improved service delivery at a local level.

Performance management has been defined as a tool for change in conceptualizing local government transformation. It is another indication of government's commitment to good governance and service delivery. The ethos of performance management rests on an understanding that other spheres of government need to play their part in supporting local government to perform their functions better than thereby improve the quality of lives of our people.

The Toolkit will therefore guide the municipalities in defining and describing their performance management system, its operation and the applicable legislation governing it. It will therefore guide the municipalities in the following performance management aspects:

- The requirements of their respective PMS;
- The principles informing its development and application;
- The model that describes performance management areas to be managed;

- Processes to be followed in managing performance;
- Institutional arrangements necessary for the process; and
- The different role players involved in the system.

2. Purpose of the Toolkit

- To develop an easy reference guide, which will assist the municipality under review to implement Performance Management System aligned with legislation requirements;
- To enable the municipality under review to plan, monitor, measure, review, report and improve both organizational and individual performance;
- To facilitate the creation of a performance management culture and improve service delivery through the successful implementation of a Performance Management System;
- The Toolkit will be the authoritative manual on the implementation of Performance Management System in all the municipalities under review.

3. Objectives of a Performance Management System

The Performance Management System will be the primary mechanism to plan for performance management, monitor, review and improve the implementation of the municipality's IDP's. The implementation of the Performance Management System shall achieve the following objectives:

3.1 Facilitate increased accountability

The Performance Management System will provide a mechanism for ensuring increased accountability between:

- The community and municipal council;
- The political and administrative components of the municipality; and
- Each department and the office of the municipal manager.

3.2 Facilitate learning and development

Whilst ensuring that accountability is maximized, the performance management system will also provide a mechanism for learning and improvement. It will allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It will form the basis for monitoring, evaluation and improving IDP implementation.

3.3 Provide early warning signals

The performance management system will provide political leadership and management with the diagnostic signals of the potential risks that are likely to implementation of the IDP. It is important for the system to enable decision – makers to be timeously informed of risks, to enable them facilitate intervention, where it is necessary and possible to do so.

3.4 Facilitate decision – making

The performance management system will provide the appropriate management information that will allow efficient, effective and informed decision – making, particularly in so far as indicating where the allocation of limited resources should be prioritized.

4. Principles to govern Performance Management Systems

The following principles will inform and guide the development and implementation of the performance management systems:

4.1 Simplicity

The system should be simple user – friendly and should enable the municipality to operate within the existing capacity of its financial, human resources and information management system.

4.2 Politically driven

Legislation clearly tasks the municipal council and mayor as the owner of the performance management system. The Executive Mayor **MUST** drive both the implementation and improvement of the system. Further, Legislation allows for the delegation of this responsibility or aspects of it to the municipal manager or other appropriate structures as the Executive Mayor may deem fit.

4.3 Incremental Implementation

It is important that while a holistic performance management system is being developed, municipalities should adopt a phased approach to implementation, dependent on the existing capacity and resources of the municipality. Performance management is relatively a new approach in local government functioning and therefore requires adequate time to be given to the organization's processes of change. Extensive change management is therefore recommended to ensure successful implementation throughout the organization.

4.4 Transparency and Accountability

The process of managing performance should be inclusive, open and transparent. This should be achieved by taking effective participation in the design and implementation of the system

within the municipality. The process must also involve and empower stakeholders so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. All information on the performance of departments should be available for other managers, employees, the public and specific interest groups.

4.5 Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the on – going management functions.

4.6 Objectivity

Performance management must be founded on objectivity and credibility in terms of both the processes of managing performance and the information on which it relies. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision making.

5. What do we monitor and review?

International experience in both the private and the public sectors has shown that traditional approaches to measuring performance, which have been heavily reliant on only financial measures, are severely lacking. It has become well accepted that in order to assess an organization's performance, a balanced view is required, incorporating a multi – perspective

assessment of how the organization is performing as seen by differing categories of stakeholders. To ensure this balanced multi – perspective examination, Local Government recommends that all municipalities adopt a “Municipal Scorecard Model” to guide the performance management in the entire municipal organization.

5.1 Why the Municipal Scorecard Model?

The Municipal Scorecard Model is a conceptual framework that provides guidance as to what aspects of the municipality’s performance should be measured and managed. The model has proved useful in performance management for it provides balance, simplicity, mapping of inter – relationships and alignment to the Integrated Development Planning processes of the municipalities.

5.1.1 Balance

The model prompts municipal organizations to take a balanced view in terms of how it measures and manages its performance. It prevents bias by ensuring that performance measurement does not heavily rely on one facet of performance (i.e. financial viability), but rather encapsulates a multi – perspective holistic assessment of the municipality’s performance.

5.1.2 Simplicity

The model covers all key areas of performance within the municipal organization.

5.1.3 Mapping of inter – relationships

The model maps out the inter – relationships between different areas of performance. These inter – relationships relate to the extent to which poor performance in one category would lead to poor performance in other related areas and the converse. These inter – relationships help both in the planning stage and the review stage, particularly in the diagnosis of causes of poor performance.

5.1.4 Alignment to the IDP Processes

The model aligns the processes of performance management to the IDP processes of the municipality. It ensures that the IDP is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided in the model relate directly to the identified priority areas of the municipality’s IDP.

6. The Municipal Scorecard Model

The Municipal Scorecard Model is the model recommended by Local Government for managing Performance Management for municipalities. The Municipal Scorecard model is based on three levels of scorecards in the context of a “District Municipality” and embodies five (5) Key Performance Areas and two (2) levels of scorecards in the context of a “Local Municipality”. Performance is measured at each level and according to the five (5) Key Performance Areas.

6.1 The basis of the Municipal Scorecard Model

The Municipal Scorecard Model is:

- Tightly aligned to the strategic planning and IDP processes of the municipality;
- Directly relevant to the notion of developmental local government;
- A balanced view of performance based on municipal inputs, outputs, outcomes and process;

- A simple portrayal of municipal performance, where inter – relationships can be mapped (municipal – wide, sectoral/departmental and unit/programme levels);
- Compliant with the requirements of the Municipal Systems Act (2002) and its subsequent regulations (2001 and 2006);
- Based on the five (5) Key Performance Areas for Local Government as determined in the Five Year Local Government Strategic Agenda and used in the Regulations and Vuna Awards for Performance Excellence.

6.2 The five (5) Key Performance Areas for Local Government

The Municipal Scorecard Model uses five (5) Key Performance Areas for Local Government which are:

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

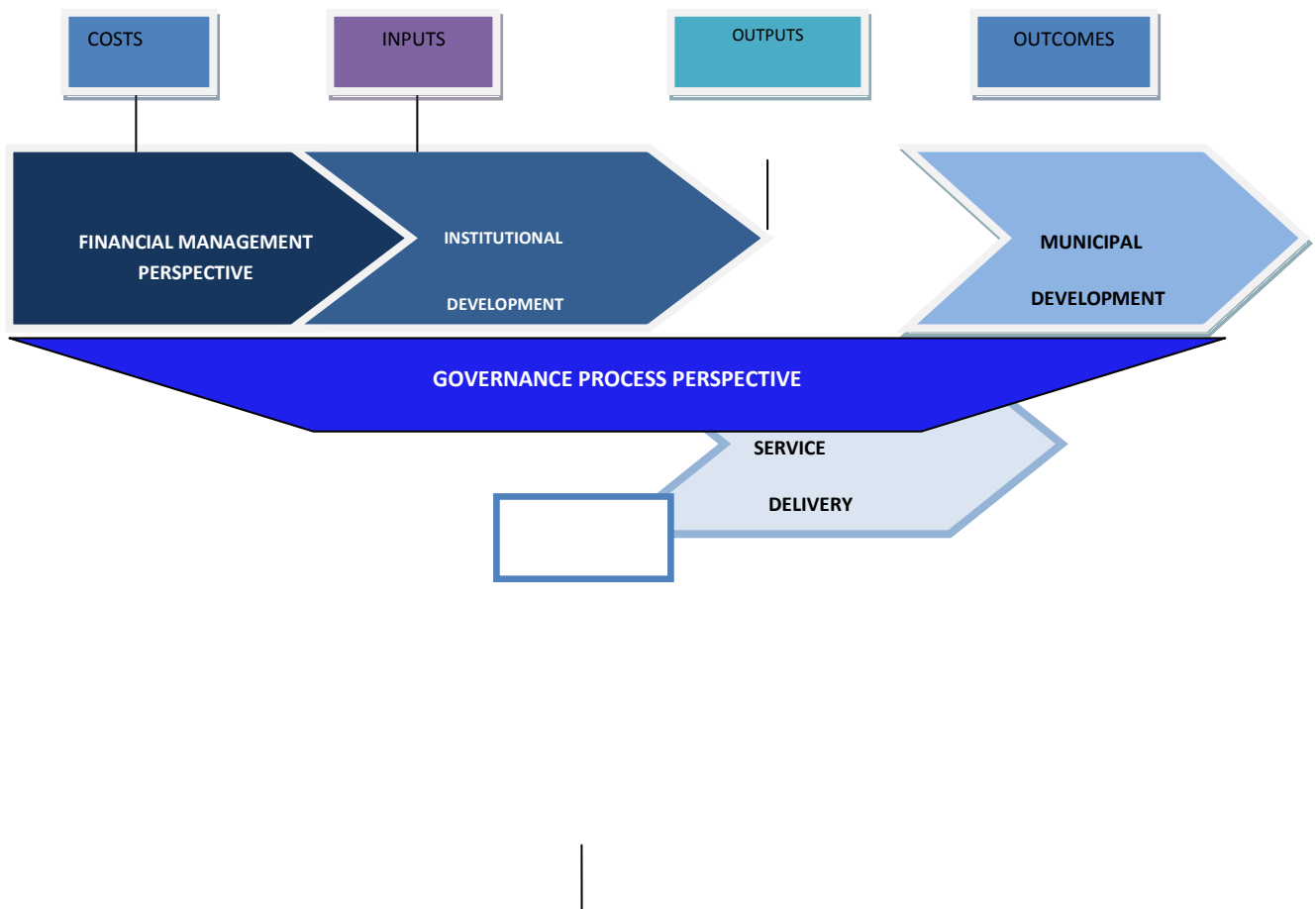
7. The Key Characteristics of the Municipal Scorecard Model

The Municipal Scorecard Model has two (2) main features:

- The model uses the five (5) Key Performance Areas for Local Government as areas against which municipal performance must be measured and managed; and
- The model considers performance at three (3) levels i.e. District Scorecard, Strategic Scorecard and SDBIP Scorecard in the context of a district municipality whereas in the context of a local municipality, it considers performance at two (2) levels i.e. Strategic Scorecard and SDBIP Scorecard.

7.1 Structure of the Municipal Scorecard Model

Figure1: Schematic representation of the Municipal Scorecard Model

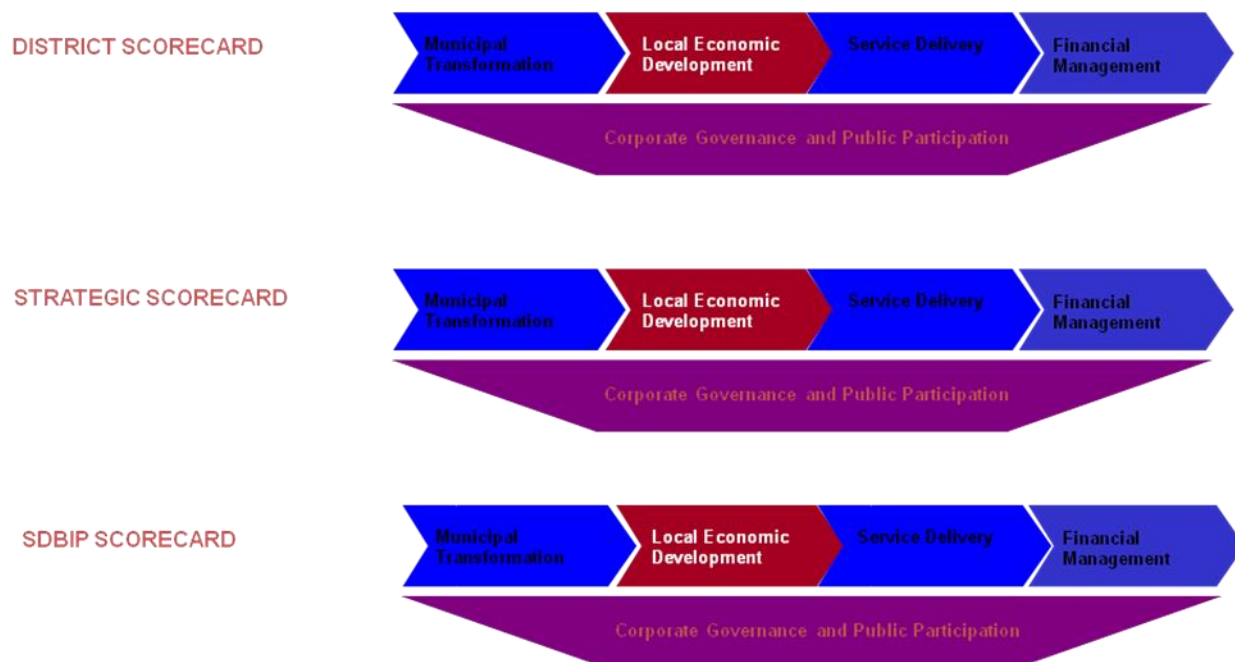


7.2 Analysis of the Municipal Scorecard Perspectives

NO	PERSPECTIVE	DEFINITION
1.	The Municipal Development	<ul style="list-style-type: none"> ▪ Assesses whether the desired development impact in the municipal area is being achieved ▪ Incorporates social, environmental and economic development aspects ▪ Constitutes the development of priorities for the municipal area and indicators that tell whether the desired development outcomes are being achieved ▪ This relates to the measurement of developmental outcomes in the municipal area
2.	The Service Delivery	<ul style="list-style-type: none"> ▪ Assesses performance with respect to the delivery of services and products ▪ This relates to the output of the municipality
3.	The Institutional Development	<p>Assesses performance with respect to the management of municipal resources:</p> <ul style="list-style-type: none"> ▪ Human Resources ▪ Information ▪ Organizational Infrastructure ▪ Asset Management
4.	The Financial Management	<p>Assesses performance with respect to financial management and viability, including:</p> <ul style="list-style-type: none"> ▪ Financial viability indicators ▪ Operating income vs. Operating expenditure performance ▪ Financing infrastructure investment vs. capital expenditure performance ▪ Financial management performance

5	The Governance	<p>Assesses performance with respect to engagements and relationships with its stakeholders in the process of governance. It includes, amongst others:</p> <ul style="list-style-type: none"> ▪ Public participation, including the functionality and impact of ward committees ▪ Functionality and impact of municipal governance structures (council structures including the offices of the speaker, and portfolio committees/ clusters and executive) ▪ Access to information ▪ Intergovernmental relations
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Figure 2: Levels of the Municipal Scorecard Model



8. Legal Framework of the Municipal Scorecard Model

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor General is required to audit municipalities for compliance with legislation. The most important legislative and policy requirements for the role of Local Government and the management of Performance Management have been tabulated below:

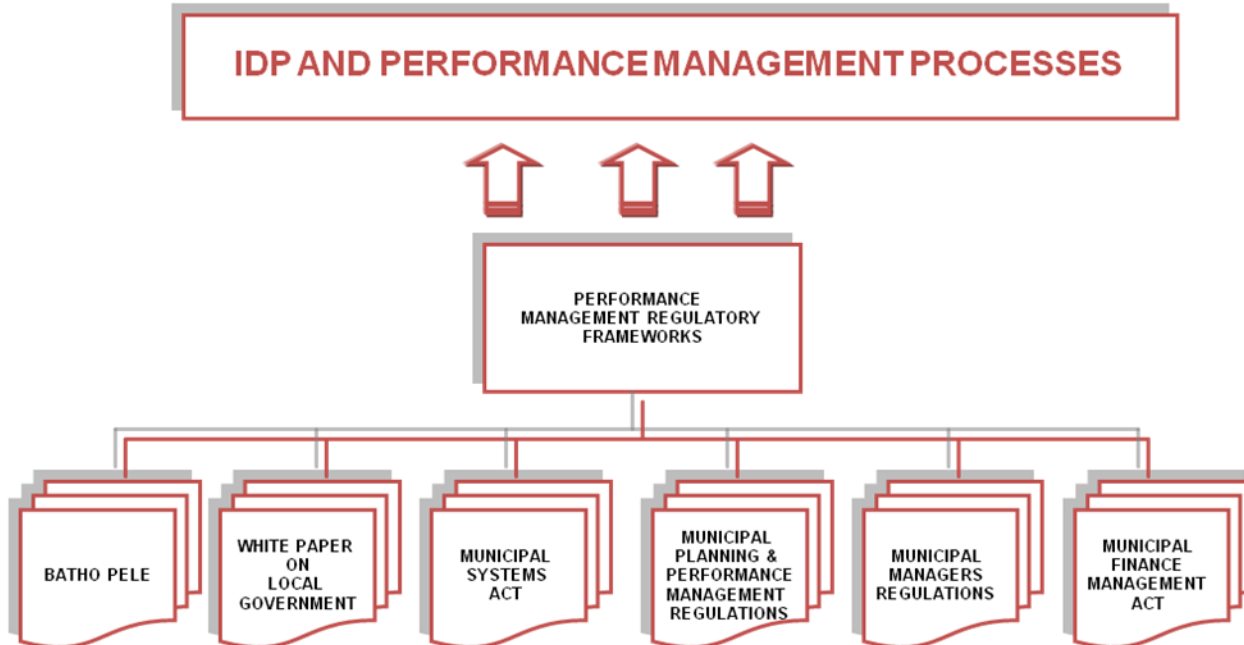
FRAMEWORK	DEFINITION
<p>The Constitution of the Republic of South Africa (Act 108 of 1996)</p>	<ul style="list-style-type: none"> ▪ Provide democratic and accountable government for local communities ▪ Ensure the provision of services to communities in sustainable manner; ▪ Promote social and economic development ▪ Promote a safe and healthy environment ▪ Encourage the involvement of communities and community organizations in the matters of local government
<p>The Municipal Systems Act (Act 32 of 2000)</p>	<p>The Municipal Systems Act (2000) enforces the idea of a local government PMS and requires municipalities to:</p> <ul style="list-style-type: none"> ▪ Develop a performance management system; ▪ Set targets, monitor and review performance based on indicators linked to their IDP; ▪ Publish an annual report on performance for the

	<p>councilors, staff, the public and other spheres of government;</p> <ul style="list-style-type: none"> ▪ Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government; ▪ Conduct an internal audit on performance before tabling the report; ▪ Have their annual performance report audited by the Auditor General; and ▪ Involve the community in setting indicators and targets and reviewing performance.
<p>The White Paper on Transforming Public Service Delivery (Batho Pele) 1998</p>	<ul style="list-style-type: none"> ▪ Consultation: Communities should be consulted about the level and quality of public service they receive, and where possible, be given s choice about the services which are provided. ▪ Service Standards: Communities should know what standard of service to expect. ▪ Access : All communities should have equal access to the services to which they are entitled. ▪ Courtesy: Communities should be treated with courtesy and consideration ▪ Information: Communities should be given full and accurate information about the services hey entitled to receive. ▪ Openness and Transparency: Communities should know how departments are run, how resources are utilized, and who is in charge of that particular service.

	<ul style="list-style-type: none"> ▪ Redress: Should a promised service or a particular standard thereof not be delivered; the community is entitled to full explanation service delivery gaps and remedial interventions should be affected. ▪ Value for money : Public services should be provided economically and efficiently in order to give the communities the best possible value for money.
<p>Municipal Planning and Performance Management Regulations (2001)</p>	<p>Sets out in detail the requirements for Municipal Performance Management Systems</p>
<p>Municipal Finance Management Act (2003)</p>	<p>States the requirements for a municipality to include its annual municipal performance report with its financial statements another requirements in constituting its annual report.</p> <p>This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.</p>
<p>Municipal Performance Management Regulations (2006)</p>	<ul style="list-style-type: none"> ▪ Sets out how the performance of s.57 staff will be uniformly directed, monitored and improved; ▪ The regulation addresses both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers; ▪ Provides a methodology for the performance management system as well as criteria for performance bonus payments; and ▪ Provides an approach for addressing for addressing under – performance, should this occur.



Figure 3: The legislation frameworks governing Performance Management



9. The different levels of the scorecard

The Municipal Scorecard Model has three (3) levels of scorecards in the case of a District Municipality and two (2) levels of scorecards in the case of a Local Municipality. The toolkit will focus on the two (2) levels of the scorecards for the local municipalities under review.

9.1 The Strategic Scorecard/ Organizational Scorecard

Organisational Performance Management is concerned with the overall performance of the Municipality in relation to giving effect to the Integrated Development Plan. The strategic scorecard will provide an account of performance for the local municipality towards development in the municipal area. This scorecard reflects on the corporate level performance for the entire municipal organization. The development perspective of this scorecard will therefore be about providing a basis for the municipality to assess the extent of the impact of its strategies as an organization. The strategic scorecard indicators of this scorecard will be corporate output focused.

The Municipal and HODs will use it as a basis for reporting to the Mayoral Committee/ Executive Committee, Council and the general public. The frequency for reporting of the strategic scorecard could depend on the nature of forums, like for instance it might be proposed that it be reported bi – annually to the Mayoral Committee and the public annually. The targets will be set on a five (5) year time frame. The Municipal Manager is primarily responsible for the performance on the Strategic Scorecard. The Strategic Scorecard forms the largest component of how the municipal manager’s performance will be managed.

9.2 The SDBIP Scorecards/ Departmental Scorecard

The Service Delivery and Budget Implementation Plan scorecard captures the performance of each municipal department and provides a comprehensive picture of each municipal department. It consists of objectives, indicators and targets derived from the service plan and strategies. The SDBIP Scorecards will be comprised of the following components:

PERSPECTIVE	COMPONENTS
The Municipal Development	<ul style="list-style-type: none"> ▪ Sets out the developmental outcomes that the service is to impact on ▪ Assesses the extent to which the strategies that are driven by the departments are contributing towards ensuring that the municipality makes its expected contribution
The Service Deliverable	<ul style="list-style-type: none"> ▪ Sets out the products and services that the departments will deliver ▪ It includes service delivery targets and performance indicators for each quarter
Institutional Transformation	Sets out how the department will manage and develop its human resources, information and organizational infrastructure
Financial Management	Includes projections of revenue to be collected at source and operational and capital expenditure by vote
Governance	Sets out how departments will improve its relationship with its stakeholders

Each of the Five (5) Perspectives will be allocated a weighting in line with priority/ focus areas for the municipality as defined and allocated in the IDP

PERSPECTIVE	WEIGHTING (%)
Municipal Institutional Development and Transformation	
Service Delivery	
Local Economic Development	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Total	100%

In addition to the requirements of the Municipal Finance Management Act and the National Treasury Guidelines for SDBIPs, the SDBIP scorecard approach thus provides an additional opportunity to set objectives, indicators, and targets for, as well as report against service outcomes, institutional transformational issues and stakeholder relations. Performance in the form of a SDBIP Scorecard will be reported to the Management Team and the relevant portfolio committee/ cluster on a quarterly basis respectively.

The HoDs will be primarily responsible for performance on the SDBIP Scorecard and as such is closely linked to the performance of HoDs. Furthermore, the SDBIP Scorecard will be cascaded down into the departments where it will be monitored.

Sections heads within departments are responsible for reporting to the HOD's. SDBIP Scorecards and performance reports must be formulated at departmental meetings constituted at least by the HoD and Section Heads.

Section planning must be informed by the SDBIP Scorecard and performance reporting must feed into the SDBIP Scorecard report. Each section must have its own implementation plan that contributes to the overall implementation of the SDBIP Scorecard

It is of critical importance to ensure that the SDBIP Scorecard does not duplicate the current reporting, but rather be integrated as a core component of the municipality's vertical reporting system. It should simplify all regular reporting from departments to the municipal manager and portfolio clusters

9.3 Scorecard Concepts

The Strategic and SDBIP Scorecards should be presented in a consistent format so that they are easy to use and understand. Concepts that commonly used in the development of scorecards are tabulated below:

CONCEPT	DEFINITION
Key Performance Area	Key areas of responsibility
Strategic Objectives	Statements (often drawn from IDP), about what a service wants to achieve.

Indicators	Variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives
Baseline Measure	Value (or status quo) of the indicator before the start of the programme or prior the period over which performance is to be monitored and reviewed.
Target	Value (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.
The measurement source/means of verification and frequency	Indicates where the data for measuring will emanate from, and how frequently the indicator will be measured and reported. Evidence in terms of the target met
Indicator custodian	Refers to the person that takes responsibility for the monitoring of change in the indicator and reports on it.

9.4. Core Local Government Indicators

9.4.1 National Indicators

The municipality's performance management indicate incorporate the following indicators prescribed by the Minister of Provincial and Local Government as provided by the Municipal Planning and Performance Management Regulations of 2001:

- The percentage of households with access to basic level of water, sanitation, electricity, and solid waste removal;
- The percentage of households earning less than R1 100,00 per month with access to fee basic services;

- The percentage of a municipality’s capital budget actually spent on capital project identified for a particular financial year in terms of the municipality’s integrated development plan;
- The number of jobs created through municipality’s local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan;
- The percentage of a municipality’s budget actually spent on implementing its workplace skills and
- Financial viability as expressed by the following ratios:

(i) $A = \frac{B - C}{D}$

D

“A” represents debt coverage

“B” represents total operating revenue received

“C” represents operating grants

“:D” represents debt service payments (i.e. interest + redemption) due within the financial year

(ii) $A = \frac{B}{D}$

D

A” represents outstanding service debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services

(iii) $A = \frac{B + C}{D}$

D

“A” represents cost coverage

“B” represents all available cash at a particular

“C” represents investments “D” represents

While there is no legal requirement to incorporate any other local government performance monitoring indicators used by the other spheres of government other than those prescribed by the Minister, as practically feasible as possible incorporate a core set of local government indicators used by other spheres of government into its programme. Among these will be the indicators for the Vuna Awards for Municipal Performance Excellence for the following reasons:

- It will ensure that the municipality is tracking its performance in line with national priorities, at least the indicators that are valued
- It will ensure that the municipality has the performance information on hand to enter the Vuna Awards

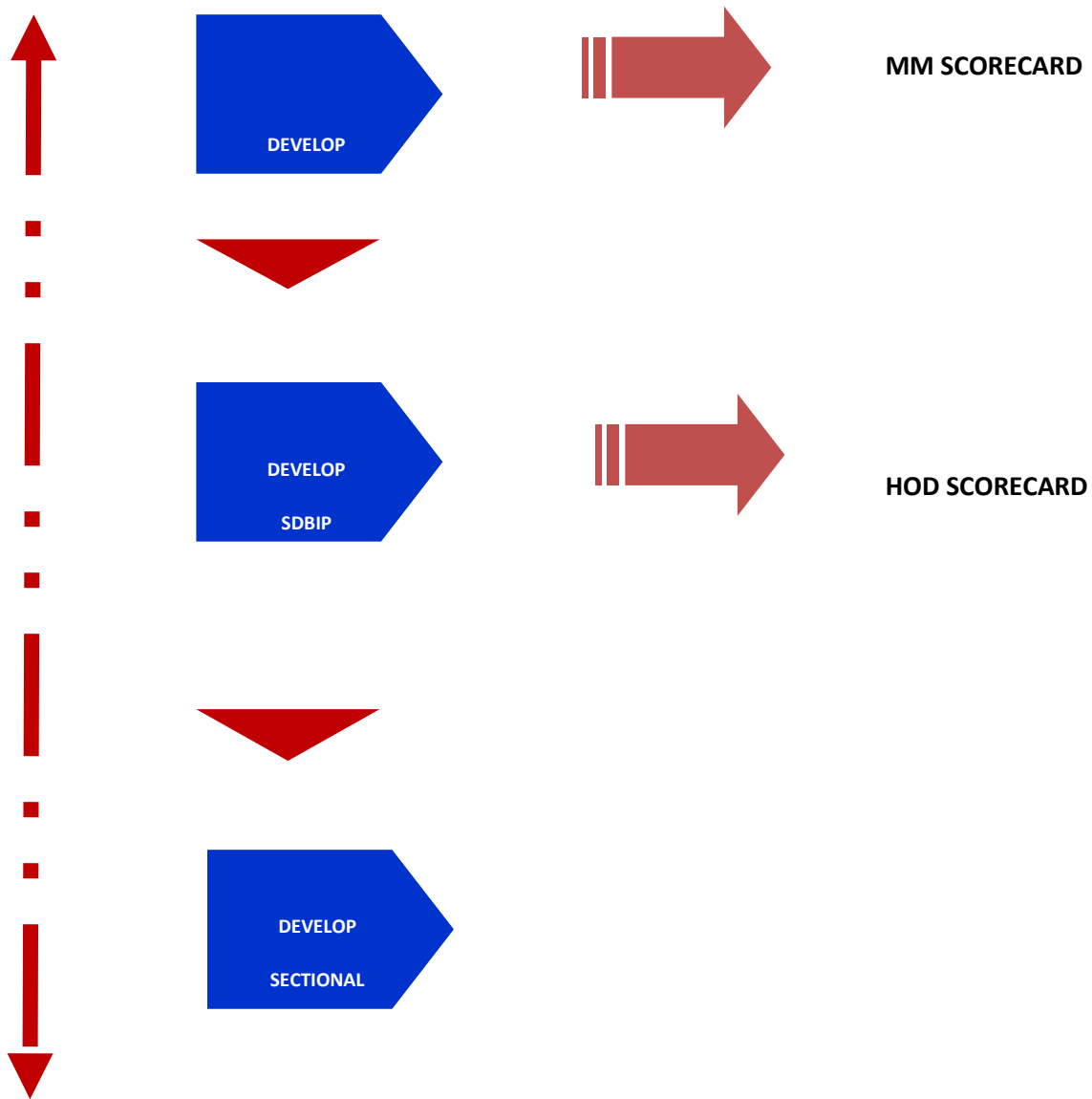
It will allow benchmarking and comparison with other municipalities who are also using the same set of indicators.

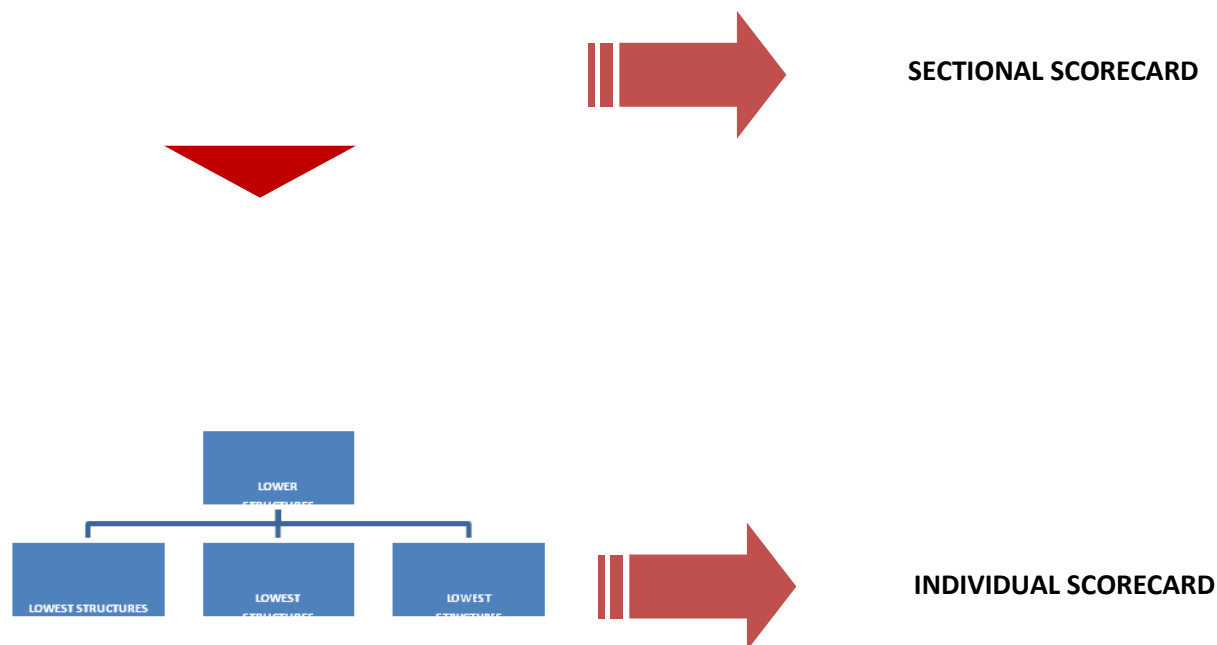
9.4 Individual Performance Management

Linked to the Organisational Performance Management System are the individuals who contribute to the success or failure of the Municipality/Organisation. Each individual will have performance objectives, targets and standards that are linked to objectives of his/her Section, Department and Municipality.

The strategic scorecard will form the basis of measurement for the MM whilst the SDBIP will form the basis for measurement for HODs. The strategies will then be drilled down to the lower structures within the municipality

Figure 4: Cascading PMS





9.5 The implications of the adoption of the model

The adoption of the model suggests the need for the municipality to re – organize its systems and internal structures in order to make optimal use of the scorecards and the KPAs in all aspects of the PMS cycle, which includes performance planning, implementation, performance measurement and analysis, performance reviews and reporting.

10. The Process of Managing Organizational Performance

The process of performance management is central to notions of management i.e. it is inseparable from the things that are done on a day to day basis. Performance management should be mainstreamed in municipalities as an approach to daily management.

The annual process of managing the performance will involve ***co-ordination, performance planning, performance measurement, analysis, performance reviews & reporting*** and ***performance auditing***.

Figure 5: Performance Management Processes



10.1 Performance Co-ordination

- Executive Mayor will be responsible for the oversight of the co-ordination policy framework and account to the Council in this regard;
- The implementation of the performance management system will be the responsibility of the Municipal Manager. He/she will be accountable to the Executive Mayor;
- Strategic Manager will be responsible for coordinating the implementation of the planning, measurement , reporting and reviews of the PMS;
- Office of the Municipal Manager will do the following:
 - ✓ Develop planning and reporting templates;
 - ✓ Co-ordinate their completion, submission and analysis; and
 - ✓ Ensure that the Portfolio Committee/Clusters, Mayoral Committee and Council have necessary technical support to meet their responsibilities in terms of the performance management system.

10.2 Performance Planning

- The IDP ,budget and the Municipal SDBIP constitute the planning components of municipal performance management;
- The strategic objectives and strategies will be developed through the IDP review processes;
- Once the strategic scorecard has been approved as part of the IDP, the SDBIP/ departmental scorecards can be developed that support the realization of the objectives and targets set in the strategic objectives.

10.3 Performance Measurement, Analysis and Reporting

- Measurement is an act of collecting data on identified performance indicators;
- Analysis is the act of interpreting the collected data on performance management (in terms of performance) by the responsible official assigned to each indicator;
- The MM office will provide an overall analysis of municipal performance, for quarterly and annual reviews; and
- Such an analysis will aim to pick – up trends in performance over time and over all departments.

10.4 Auditing and Quality control

- Quality Control and co–ordination by the Office of the Municipal Manager/ Strategic Manager;
- Performance Investigations;
- Internal Audit;
- Audit Committee; and
- Auditor – General.

10.5 Performance Reviews

REPORTING STRUCTURE	REVIEWING STRUCTURE	TYPE OF REPORT	FREQUENCY
Departments	Management Team	SDBIP Scorecard	Monthly
Departments	Standing Committee	SDBIP Scorecard	Quarterly
Standing Committee	Council	High Level Summary	Quarterly
Management Team	Council	Strategic Scorecard	Quarterly
Council	DIMAFO	District Scorecard	Annually
Council	Public (IDP Forum)	Citizen's Report	Annually
Council	Province	Annual Report	Bi-annually

10.5.1 Departmental Reviews

It is intended that departmental review their performance at least monthly using their SDBIP Scorecards. Decision makers should be immediately warned of any emerging failures to service delivery such that they may intervene if necessary.

Departments should use these reviews as an opportunity to reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the office of the Municipal Manager. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant Standing Committee, in consultation with the Municipal Manager. On a quarterly basis, the Head of the Department

(HOD) will submit a report on the department's performance in the SDBIP Scorecard format to the management team. On a monthly basis he/she will submit a report on the department's performance in the SDBIP Scorecard to the Council Head who will table the report to the Standing Committee.

HODs will formulate their SDBIP Scorecard reports by taking into account the performance of the various sections within each department. The SDBIP Scorecard requires inputs from each section such that a comprehensive report is collated on the performance of each department. The Head of each section is responsible for the provision of sectional reports to the HOD.

10.5.2 Management Team Reviews

On a quarterly basis the management team will review the overall performance of municipality's departments using the SDBIP reports of departments. It will submit reports from this review to the Standing Committee.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the Council.

In preparation for and prior these reviews, the office of the Municipal Manager must develop an analysis of performance.

10.5.3 Standing Committee Reviews

Each Standing committee will be required to review the performance of their respective departments against their SDBIP Scorecards, on a monthly basis. The Standing Committee should review and appraise the performance of the service against committed targets and draw out key issues to communicate to the Council. Where targets are not being met, Standing Committee should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets can only be approved by the relevant Standing Committee, on the recommendation of the Municipal Manager.

10.5.4 Mayoral Committee/ Executive Committee Reviews

On a quarterly basis, the Mayoral Committee should review the municipal performance against both the performance report produced by the Management team and key issues raised by the Portfolio Committees/ Clusters

The quarterly reviews should culminate in a comprehensive annual review of performance in terms of both the SDBIP Scorecards and the Strategic Scorecard.

The review should reflect on the performance of service and the Strategic Scorecard. The Mayoral Committee will need to ensure that targets committed to are being met; where they are not, satisfactory and sufficient reasons should be provided with corrective action proposed that is appropriate and adequate to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system by departments, Portfolio Committees/ Clusters and the Municipal Manager.

10.5.5 Council Reviews

At least twice annually, the council will be required to review municipal performance based on the performance report submitted by the Standing Committee. The Municipal System Act requires that the annual report should at least constitute a performance report (the Strategic Scorecard), financial statements and an audit report.

10.5.6 DIMAFO Reviews

The District Mayors Forum (DIMAFO) will, after the end of the municipal financial year, receive performance reports from municipalities based on their Strategic Scorecard. It will analyse these in terms of the objectives and targets set in the District Scorecard and produce a synthesis report of local government performance and development in the district area. It will use this report to account to the public. This report will also form part of the DM's annual report that will be submitted to other spheres of government.

10.5.7 Public Reviews

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance.

In addition to the local government performance and development annual report mentioned above, a user-friendly citizen's report will be produced for public consumption. This report should be a simple, easily readable and attractive document that summarises the performance of the municipalities in the district municipal area for the public consumption.

It is also proposed that a public campaign be annually embarked on to involve communities in the review of municipal performance. Such a campaign could involve the following methodologies:

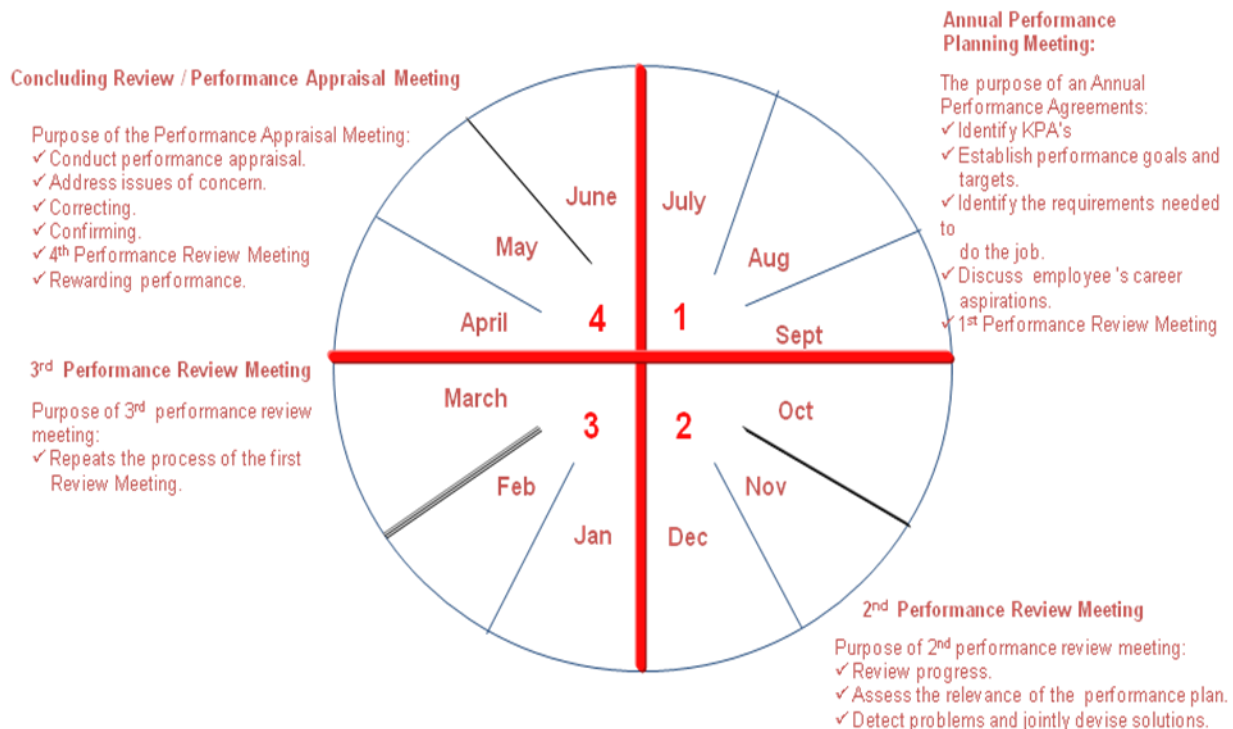
- Various forms of media including radio, newspapers and billboards can be used to convey the communities report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.
- The public reviews should be concluded by a review by the IDP Representative Forum

10.5.8 Reporting to other spheres and agencies of government

Auditor General and MEC

The Systems Act requires the Municipal Manager to give written notice of meetings in which the municipality's annual report is tabled or discussed by the Council, to the Auditor –General and the MEC for local government. The Municipal Manager must also submit copies of the minutes of these meetings to the Auditor-General and the MEC for local government in the province. Representatives of the Auditor –General and the MEC for local government in the province are entitled to attend and to speak at such meetings. A copy of the report must be submitted to the MEC for local government on the province and the Auditor- General.

Figure 6: Performance Reviews



10.7 Critical dates and timelines

The Local Municipality will facilitate the implementation of a co-ordinated annual cycle of municipal performance management within the local area. The cycle will have agreed critical dates and timelines for the following activities:

- Development of a Strategic Scorecard;
- Development of SDBIP;
- Finalisation of SDBIPs;
- Completion of the first quarter reviews;
- Completion of the midyear/ second quarter reviews;

- Completion of the third quarter reviews;
- Completion of the annual reviews and;
- Submission of inputs to the Strategic Scorecard.

10.8 Auditing and Quality Control

All auditing will comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001). Auditing of performance reports will be conducted by the internal audit unit prior to submission to the municipality's audit committee and Auditor General.

NO.	ITEM	DESCRIPTION
10.8.1	Quality Control and Co-Ordination	<ul style="list-style-type: none"> ▪ The office of the Municipal Manager will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and Reviews; and ▪ To ensure conformity to reporting formats.
10.8.2	Performance Investigation	<ul style="list-style-type: none"> ▪ The Executive Mayor or Audit Committee must be able commission in-depth performance, a lack of reliability in the formation being provided or on a random

		<p>adhoc-basis</p> <ul style="list-style-type: none"> ▪ Performance Investigations assesses: <ul style="list-style-type: none"> ✓ The reliability of reported information; ✓ The extent of performance gaps from targets; ✓ The reasons for performance gaps; and ✓ Corrective action and improvement strategies. ▪ Internal Audit maybe used to conduct Performance Investigations; preferable external Service providers; academic institutions who have expertise in the area to be audited with the adoption of clearly defined terms of reference.
10.8.3	Internal Audit	<ul style="list-style-type: none"> ▪ The municipality's audit function will be continuously involved in auditing the performance reports of SDBIPs and the Strategic Scorecard. They will be required to produce an audit report on a quarterly basis and be submitted to Municipal Manager and Audit Committee; and ▪ The capacity of the Internal Audit Unit must be improved beyond the auditing of the financial information. ▪ Auditing is necessary to prevent: <ul style="list-style-type: none"> ✓ Inconsistencies in the performance management definition or methodology or data collection; ✓ Incorrect processing and poor documentation of performance management; and ✓ Biased information collection and reporting by those whose image is

		at stake in the performance management process.
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10.8.3.1 Auditing

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality's Performance Management System;
- The compliance of the system with the legislation; and
- The extent to which performance measurements

10.8.3.2 Audit Committee

The Municipal Council ensures that the mandate of the audit committee includes performance auditing. The Council will ensure:

- Majority of members of the Audit Committee are not councillors or employees of the municipality;

- Chairperson of the Audit Committee is neither a councillor nor an employee of the municipality;
- Members of the Audit Committee have credibility within all ADM communities and organs of civil society; and the
- Composition of the Audit Committee sufficiently caters for the following competencies:
 - ✓ An understanding of performance management understanding;
 - ✓ An understanding of municipal finance;
 - ✓ An understanding of development, including rural development; and
 - ✓ An insight into municipality's IDP objectives.

The operation of the audit committee must be governed by section 14 (2-3) of the regulations.

As per the regulations, the performance audit committee will:

- Review the quarterly reports submitted to it by internal audit unit;
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality;
- Assess whether the performance indicators are sufficient; and
- At least twice during a financial year submit an audit report to the municipal council.

The audit committee should also be tasked with assessing the reliability of information reported.

In order to fulfil its function, a performance audit committee may according to the regulations:

- Communicate directly with the Council, Municipal Manager or internal; and external auditors of the municipality concerned;
- Access any municipal records containing information that is needed to

performance its powers;

- Request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

10.6 Role of Stakeholders

STAKEHOLDERS	PERFORMANCE PLANNING	MEASUREMENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
Community Structures and IDP Forum	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long-term vision for the area • Influence the identification of priorities • Influence the choice of the indicators and setting of targets 		Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets 		Review municipal performance bi-annually

<p>Portfolio (s79) Committees</p>	<ul style="list-style-type: none"> • Influence the preparation of the SDBIP Scorecards • Ensure involvement of communities in setting of municipal targets 	<p>Monitor performance of relevant services</p>	<ul style="list-style-type: none"> ▪ Receive reports from service managers ▪ Review monthly SDBIP Scorecards ▪ Report to Mayco ▪ Adopt corrective actions where necessary and recommend to Mayco
<p>Mayoral Committee</p>	<ul style="list-style-type: none"> • Play a leading role in giving strategic direction and developing strategies and policies for the municipality • Manage the development of an IDP • Approve and adopt indicators and set targets • Communicate the plan to other stakeholders 		<p>Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies</p>

<p>The Management Team</p>	<p>Assist the Executive Committee in:</p> <ul style="list-style-type: none"> ▪ Providing strategic direction and developing strategies and policies for the municipality ▪ Manage the development of the IDP ▪ Ensure that the IDP is integrated ▪ Identify and propose indicators and targets ▪ Communicate the IDP to other stakeholders ▪ Develop SDBIPs and Budget 	<p>Regularly monitor the implementation of the IDP, identifying risks early</p> <ul style="list-style-type: none"> • Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organization • Intervene in performance problems on a daily basis 	<ul style="list-style-type: none"> ▪ Conduct quarterly reviews of performance ▪ Ensure that performance reviews at the political level are organised ▪ Ensure the viability of information ▪ Propose response strategies to the Executive Committee ▪ Report to Exco
<p>STAKEHOLDERS</p>	<p>PERFORMANCE PLANNING</p>	<p>MEASUREMENT AND ANALYSIS</p>	<p>PERFORMANCE REPORTING & REVIEWS</p>

HODs of Departmental Managers	Develop service plans for integration with other sectors within the strategy of the organisation	<ul style="list-style-type: none"> ▪ Measure performance according to agreed indicators, analyse and report regularly • Manage implementation and intervene where necessary ▪ Inform decision makers of risks to service delivery timeously 	Conduct reviews of service performance against plan before other review
Internal Audit			Produce Quarterly Audit Reports for the Municipal Manager and Audit Committee
Audit Committee			<ul style="list-style-type: none"> ▪ Review internal Audit Reports ▪ Assess system and indicators ▪ Provide audit report twice annually to Council

11. The Appraisal/Reviewal Process

11.1 Responding to Organisational Performance

This section outlines how the municipality may reward good organisational performance and address poor organisational performance.

11.1.1 Good or Exceptional Performance

The Municipality should use its discretionary mechanisms to respond to good or exceptional performance.

11.1.2 Poor Performance

- Poorly performing departments should provide analysis and reasons for poor performance;
- An investigation should be conducted in an event of not providing sufficient reasons to deepen the understanding of the underlying problems, whether they are policy related; systemic, structural or attributed to the poor performance of individuals.

11.2 Employee Performance

The main focus of this section is performance management arrangements for employees of the municipality. Legislation underpins performance management of employees requires that it be enforced for all Section 57 Managers. The municipality should roll-out the system incrementally

for all the employees and the legislation governing the roll-out is applicable to all the employees except in cases where the nature of the employment contract places imitations on its applicability.

Employee Performance management is based on the legislation below:

- Municipal Systems Act, 32 of 2000,
- Municipal Systems Amendment Act,44 of 2003,
- Municipal Performance Regulations for Municipal Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006. Regulation Gazette
- Draft Competency Guidelines for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

11.2.1 Responsibilities for implementing the system

Section 55 of Municipal Systems Act, stipulates that the Municipal Manager as head of the administration or as accounting officer' is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality's performance management system.

She or he is responsible for the management of the administration in accordance with the legislation. The final responsibility for ensuring that employment contracts for all staff are in place rests with the Municipal Manager. The final responsibility for ensuring that performance agreements of the relevant managers including his or her own are in place rests with the Municipal Manager

11.2.2 Employment Contract

Section 57 of Municipal Systems Act, stipulates that there must be a written employment contract between the municipality, the Municipal Manager and managers directly accountable to Municipal Managers.

11.2.2.1 Applicable Legislation

The employment contract must be subject to the terms and conditions of the Municipal Systems Act, the MFMA, and other applicable legislation (refer to sub-regulation 4(1))

- In the event that the employment contract does not refer to the applicability of other legislation, that omission will not affect the legal validity of the employment contract.
- The contract will in the event be subordinate to any legislation even in the case where parties themselves are aware of such legislation.

11.2.2.2 Validity of employment contract

Sub-regulation 4(1) (a), further provides that employment in terms of an employment contract must be subject to signing of a separate performance agreement within 90 calendar days after assumption of duty and annually after the commencement of the financial year.

11.2.3 Performance Agreements

A performance agreement represents a basis for monitoring and managing the performance of a manager and provides a legal mechanism for responding directly to a managers' level of performance whether excellent or poor.

The performance agreement must be entered into for each financial year (concluded within 30 days of the beginning of the financial year or 90 days from date of employment) .Not concluding a performance agreement within the stipulated time frames will amount to breach of employment contract. The party responsible for the breach must be given an opportunity to remedy the breach.

If the breach is not remedied within the agreed timeframes then there will be a basis for initiating procedures towards terminating the contract.

11.2.3.1 Retrospectivity

Performance agreement must be signed within 90 calendar days after assumption of duty (refer to MSA section 57(2))

- The Municipal Council does not have the authority to change the prescripts
- The absence of a performance agreement at the end of the financial year will fatally affect the ability of the municipality to pay performance bonus to the affected employee.

11.2.3.2 Legal validity after 90 days

The Municipality and the employee will still be able to enter into a valid performance agreement after 90 day period, provided that there is a consensus between parties that the employment contract is still in force (refer to sub-regulation 4(4)(a) and sub-regulation 24(1)

11. Performance Plan

A performance plan establishes a detailed set of objectives and targets to be met by the Section 57 employee as well as the time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Mayor, in consultation with the employee, and will be based on IDP, SDBIP, and the budget. It shall include the following elements:

- Key objectives;
- Key performance Indicators;
- Targets; and
- Weightings

Employees will be measured in terms of their contribution on the goals and strategic planning as set out in the municipality's IDP.

Performance will be assessed based on two components:

- Key Performance Areas (KPA): - these relate to functional competencies i.e. day to day operations. This has an 80% weighting of the final assessment.
- Core Competency Requirements (CCRs): - these relate to managerial and professional competencies. The CCR has a weighting of 20% of the final assessment.
- Weightings per KPA will be agreed upon between employee and employer.

11.2.3.3 Personal Development Plan

It is a part of performance agreement stating activities including training that an employee wishes to undertake for self improvement or required to advance the objectives of the organisation.

12. Assessing Performance

The Performance Regulations for Municipal Managers (2006) stipulates in detail how the assessment process should be undertaken.

12.1 Assessing Performance

- When assessing the Municipal Manager, the Executive Mayor must establish a panel that will include:
 - ✓ Executive Mayor;
 - ✓ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - ✓ Member of the mayoral committee;
 - ✓ Mayor and/or municipal manager from another municipality; and
 - ✓ Member of a ward committee as nominated by the Executive Mayor.

- When assessing managers directly accountable to the municipal manager, the municipal manager establish a panel that will include:
 - ✓ Municipal Manager;
 - ✓ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - ✓ Member of the mayoral committee; and
 - ✓ Municipal manager from another municipality.

Table1 : Core Competency Requirements from Regulations (2006)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	Choice	Weight
<i>Core Managerial Competencies</i>		
Strategic Capability and leadership		
Programme and Project Management		
Financial Management		
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empower		
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
<i>Core Occupational Competencies</i>		
Competence in Self Management		
Interpretation of and implementation within the legislative and policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management		
Knowledge of global and South African specific political, social and		

economic contexts		
Competencies in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competencies as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
TOTAL PERCENTAGE	-	100%

12.2 Process & Scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation unit to which the employee belongs or is responsible for managing.

- The performance plan will include Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.
- The annual performance appraisal will involve
 - ✓ Key Performance Area; and
 - ✓ CCR assessment.

The beginning of the process of conducting performance management, the journey for performance re-definition, re-modeling and preparation for excellence in performance

- Discuss Key Performance Area;
- Discuss Performance Objectives;
- Discuss Key Performance Indicators;
- Discuss Employees Action Plan;
- Discuss Employee Development Plan;
- Review the Plan; and
- Acknowledge the plan (signing)

Table 2: The 5-point rating scale

LEVEL	TERMINOLOGY	DESCRIPTION IN REGULATION	PROPOSED REVISED DEFINITIONS OR PERFORMANCE AGAINST INDICATORS
5	Outstanding Performance	Performance far exceeds the standard expected of a employee at this level.	Individual has performed exceptionally well on these indicators and has very significantly surpassed expectations.

4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job.	Individual has performed well and has gone slightly above expectations.
3	Fully	Performance fully meets the standards expected in all areas of the job.	Individual has met the expectations associated with these indicators
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.	Performance is below the standard required for the job in key areas
1	Unacceptable performance	Performance does not meet the standard expected for the job.	Individual has poorly performed on these indicators significantly below the standard required

The Regulations do not deal with the detail of how to convert the points from the 5- point rating scale into percentage of performance even though the bonus calculation, as per Regulations, will be based on the percentage (%) level of performance achieved.

The scoring will take the score obtained and divide it by 3 to reach an average % score. In this way a score of 1/3; 33% unacceptable performance, 2/3; 66% performance not fully effective, 3/3; 100 meet the standard, 4/3; 133% above expectations and 5/3; 166% outstanding performance.

(I) HOD's performance measurement

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively make up the overall assessment score. The individual managers' scorecards have three components.

- The first two (2) component are the scores that are based on the performance of the municipality constituting 80% KPA score; and

- The third component is about the manager's competency

The overall municipal performance based on the Strategic Scorecard is measured at the end of the financial year only. The collective score of municipal performance is represented by the average of the departmental scores during the period under review, for the purposes of assessing the performance of an HOD during the quarterly reviews.

(II) Municipal Manager's performance measure

There will also be three components also in the case of the Municipal Manager as shown in the table below.

Table 3: 80% for s57 Manager workout

MUNICIPAL MANAGER			HOD'S		
COMPONENT	WEIGHTING	SOURCE	COMPONENT	WEIGHTING	SOURCE
Collective score for municipal performance	60%	Overall municipal scorecard score	Collective score for municipal performance	20%	Overall municipal scorecard score equally owned by all directors and MM
Average departmental scores	20%	Sum of departmental scores divided by	Score for departmental performance	60%	Overall Departmental Scorecard score

		the no. of departments	e		
CCR score of a manager	20%	CCR appraisal result	CCR score of a manager	20%	CCR appraisal result

Table 4 : Worked example of an HOD performance score calculation

COMPONENT	WEIGHTING	PERFORMANCE SCORE	WEIGHTED SCORE
Collective score for the municipal performance	20%	60%	20% X 60% = 12%
Score for departmental performance	60%	70%	60% x 70% = 42.5%
CCR score of a manager	20%	55%	20% x 70% = 11%

Final Score (sum of weighted score)	65%
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12.3 Dispute Resolution

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by:

- In the case of the Municipal Manger, the MEC for local Government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC; and
- In the case of managers directly reporting to the Municipal Manager, the Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

13. Responding to Employee Performance

13.1 Good Performance

13.1.1 Employees on fixed term performance related contracts

13.1.1.1 Bonuses

Performance bonus, based on affordability may be paid to the employees, after:

- The annual report for the financial year after the review has been tabled and adopted by the Council;
- An evaluation of performance in accordance with the provisions of the Regulation
- Approval of such evaluation by the municipal council as a reward for a level of performance deserving of performance bonus in terms of bonus criteria.

13.1.1.2 Performance Bonus Criteria

The regulations provide that between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria.

In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating calculated by using the applicable assessment rating calculator:

- A score of **100% - 120%** is awarded a performance bonus ranging between **0% -5%**;
- A score of **130% - 149%** is awarded a performance bonus ranging between **5% - 9%**; and
- A score of **150% and above** is awarded a performance bonus ranging between **10% - 14%**.

13.1.1.3 Salary Adjustment

The respective employee's salary can be adjusted if it is understood that the high levels of performance can be sustained and are not once off. (This salary adjustment is over and above any inflationary adjustment)

13.2 Poor Performance

13.2.1 Employees *on fixed term* performance related contracts

- The municipality will base its actions against poor performing s57 managers on the midyear and annual performance review processes.
- Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per Regulations during the midyear review if a manager achieves a score of less than 60%. An appropriately designated person within the municipality will, together the manager concerned, develop a remedial and developmental support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance.
- The design of the plan will be such that there should be performance improvement within six (6) months of its implementation.
- The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.
- If after six (6) months, during the end year performance review, the manager concerned still achieves a score less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity

13.2.2 Employees *NOT on fixed term* performance related contracts

- In the case of unacceptable performance by an employee who is not on fixed term performance contract, the municipality shall together with the employee concerned, develop a **remedial** and **developmental support plan** within 30 days

of a review in which the employee achieves a score of less than 60%.

- The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.
- The timeframes of the plan shall be determined by the support and remedial needs identified in the plan.
- After the timeframe determined in the plan has lapsed and based on the targets set in the plan, the performance of the employee will be assessed.
- If the employee concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the **remedial** and **developmental support plan**, the municipality will consider steps to terminate employment of the employee on the grounds of poor performance or operational incapacity.

14. Evaluation and Improvement of the Performance Management System

The Municipal Systems Act (2000) requires the municipality to evaluate its performance management system annually. It is proposed that after the full cycle of the annual review is complete, the performance management team will initiate an evaluation report annually, taking into account the input provided by departments. The report will be discussed by the Management Team and finally submitted to the Executive Committee for discussion and approval.

LIST OF ABBREVIATIONS

IDP – Integrated Development Plan

CCR – Core Competency Requirements

HoD- Head of Department

KPA – Key Performance Area

MAYCO – Mayoral Committee

PMS – Performance Management System

SDBIP - Service Delivery Budget and Implementation Plan
Performance Management Framework

Chapter 5

INTEGRATION

This chapter entails the summary of all sector plans, the list of policies & by-laws that the municipality have in place which are:

Sector Plans

- Spatial Development Framework
- Area Based Plan
- Financial Plan
- LED Plan (AREDS-Amathole Regional Economic Development Strategy)

Budget & Treasury Policies

- Credit Control & Debt Collection
- Property Rates
- Indigent
- Tariff
- Cellular Telephone
- Supply Chain Management
- Asset Management

Human Resources Policies

- Recruitment & Selection
- Employees Study
- Subsistence & Travelling

- Overtime & Control Policy
- Fraud Prevention Plan
- Occupational Health & Safety
- Training

Administration

- Records Management

By-laws

- Liquor Selling Trading
- Impoundment of animals
- Advertising Signs
- Cemeteries & Crematorium
- Community Fire Safety
- Credit Control & Debt Collection
- Delegation of powers
- The keeping of Dogs and other animals
- Prevention of nuisances
- Public Open Spaces
- Solid Waste Disposal
- Standing Rules for Council
- Street Trading
- Neglected Buildings and Premises

- The use and hire of Municipal Buildings
- Ward Committees

4.1. Spatial Development Framework (SDF)

- Nxuba Local Municipality has been assisted by Urban Dynamics to review its SDF for the financial year 2009/2010. Nxuba Local Municipality has adopted a Spatial Development Framework which is aligned to PGDS and NSDP principles. This framework was adopted on the 18th February 2009 and was then presented to the communities for clarity and also assisted communities in taking informed decisions with regards to development of the area. The framework also exhibits a good understanding for its municipal area but lacks tools and strategies to manage the environment. This therefore poses a problem in identifying environmental projects that will address environmental issues identified during the analysis. The Nxuba SDF however seeks to promote integration rather than separation. Two urban areas are identified in the study area:
 - Adelaide, including, Adelaide Town, Bezuidenhoutsville, Lingelethu
 - Bedford, including, Bedford Town, Goodwin Park, Nyarha

The Need for a Spatial Development Framework

This document represents the Spatial Development Framework for the Nxuba Municipal Area (Nxuba Municipality). The document is prepared and submitted in fulfillment of the Municipality's legal obligation in terms of the relevant sections of the Local Government:

Municipal Systems Act, 2000 (Act 33 of 2000) and specifically Section 4 of the Local Government: Municipal Planning and Performance Management Regulations, 2000.

- The Spatial Development Framework forms a legally binding component of the Nxuba Integrated Development Plan
- The need to formulate and implement spatial planning guidelines and policies
- Legislative requirements
- Increasing pressure for development
- The imperative to implement and maintain sustainability

- Manage future land use and land utilization

Legislative Requirements

A large number of planning guidelines, Acts, Regulations and Policies are relevant to the preparation of a Spatial Development Framework for the Nxuba Municipal Area.

The Spatial Development Framework is prepared, approved and implemented within the legislative context of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and the subsequent Local Government: Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government: Municipal Systems Act.

The following section of the MSA and its regulations are applicable to the SDF and outline the legislative requirements with respect to context, approval and content.

IDP Linkages

The Spatial Development Framework for the Nxuba Municipal area forms part of the Nxuba Integrated Development Plan. The SDF as one of the operational strategies of the IDP, are closely linked and should function with the other operational strategies, i.e. Water Services Plan, LED Programme, Environmental Programme, Disaster Management Plan, etc.

The Spatial Development Framework further gives effect to Council's vision for development and Council's objectives and strategies with respect to Land Development and Land Use Management.

Where policies, strategies or actions identified in and IDP have a spatial dimension, these need to be accounted for in the Spatial Development Framework.

In short, all development that affects the way land is used, or which has an effect on the built environment, must be guided by a coherent set of policies and guidelines. These policies and guidelines are embodied in the Spatial Development Framework.

SDF Status

The Spatial Development Framework, being part of the Nxuba Integrated Development Plan, has the same status as the IDP and should be implemented in the same manner. It is again noted that the Spatial Development Framework is an extension of the IDP and forms part of its operational strategies.

The Municipal Systems Act makes provision for revision of the IDP, including the Spatial Development Framework, on an annual basis. The SDF should be regarded as a pro-active and dynamic tool outlining land use management and land development proposals. Although annual revision of the SDF should not be mandatory, it is recommended that the plan be monitored and adjusted on an ongoing basis.

It should be noted that the Nxuba Spatial Development Framework will not infringe upon any existing Land Use Rights. Further to this, no guideline contained in this framework plan or any proposal regarding land uses which may arise from it, creates any rights or exempts it from obligation under any other law. Specific reference is made to the procedure for change in land use i.e. rezoning, subdivision, township establishment and Council's Special Consent. The normal procedure with respect to Land Use Management as outlined in the Land Use Planning Ordinance, Ord 15 of 1985 and other Land Use Management Legislation would still.

Planning Area

The planning area in relation to its environs is depicted in the attached local and regional locality plans. The area is generally known as Nxuba Municipal area, which lies within the boundaries of Nkonkobe (East), Lukhanji (North East), Tsolwana (North), Inxuba Yethemba (North West), Blue Crane Route (West) and Makana (South) Municipal areas. For the purpose of the Nxuba SDF, the boundaries as proclaimed in terms of Section 21 (B) of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) are used.

Major urban centers in the study area include the two towns of Adelaide and Bedford. Other smaller nodes exist, which will be dealt with in the analysis phase. The study area is characterized by mountainous terrain and hills, with moderate gradient.

The study area comprises approximately 274945, 7946 hectares and is situated 190km from Port Elizabeth.

Planning Process and Report Structure

Preparation of the Nxuba SDF is guided mainly by the MSA and its regulations. Further, the plan has been prepared in accordance with the Integrated Development Planning Process or IDP methodology, which identify through a multi sectoral approach the relevant concerns, problems, issues and opportunities through public participation and analysis. This process is aimed at identifying the opportunities inherent to the area and to make recommendations as how these can be utilized and expanded to address the area's weaknesses. The Spatial Development Framework is a spatial component of this multi-sectoral process.

In light of this, this planning initiative for the Nxuba Municipal area should be viewed as the commencement of an ongoing planning process, which will guide the management of the spatial implications of growth and change into the future.

SPATIAL FORM OF DEVELOPMENT AREAS

Background

The Nxuba Municipal area comprises of two formalised urban areas being Adelaide and Bedford

Adelaide Urban Node

The Adelaide urban area serves as the administrative and economic centre of the Nxuba Municipal area. The town comprises of three distinctive neighbourhoods developed in the past according to the former Group areas policy of the former government. Since inception the Nxuba Municipality has embarked on a process of rectifying these past policies by planning housing and communal facilities in an integrated manner. The desired spatial form, detailed in the SDF document, reflects the outcome of municipal policy to reconstruct the urban form by integrating communities and social facilities and services. The following planning proposals are reflected on Map 12, namely the Adelaide Desired Spatial form. (See Map 12)

Residential and Communal Services

Infill Planning:

4, 5 ha or 164 erven located between the Airstrip development and the golf course

Informal Upgrading:

Ligelethu Old (\pm 780 erven), Fairview Township (82 erven), Esiporweni area and the Lingelethu New Exclusion comprising 373 erven. This area is affected by the random settlement of homeless families.

New Greenfields Developments:

Higher density (30-40du/ha) development area is proposed to the north west of the Lingelethu New Settlement. Adequate land is available for immediate expansion of approximately 600 units as the first phase

Greenfields Development Medium density (20 du/ha) :

Approximately 30 ha of vacant land located adjacent to the west of the DR 334 distributor linking Adelaide to Takastad could house between 400 and 600 dwelling units of different form as proposed by prevailing housing policy

Greenfields Development Low Density:

The low density housing development is proposed adjacent to the Koonap River and the medium density housing area. Adequate land to house 200 new units is proposed on this portion of land.

Business Communal Services

Business Commercial and Corridor Development: The existing commercial area of Adelaide should be strengthened by the further allocation of Business Zoning in a combined area. This will lead to a defined and contained Control Business Area (CBD) or district. This has partly developed in the Adelaide Town in area surrounding the Municipal office and Adelaide Town Hall. To enhance the CBD the area located within Church Street, Margaret Street, Eirie and Buitekant Street is to be permitted for retail. No other area in Adelaide Town should be permitted for retail development.

Business and retail opportunities are to be promoted in Lingelethu Old, Lingelethu New, Bezuidenhoudville and the recently developed air strip residential area on a need basis.

Business developments in these areas are to be community specific with spaza shops and community shops developing on residential zoned property. This will enable a spread of business opportunities to be developed where the highest need arises.

Access and Corridors

A mixed land use activity corridor permitting mixed land is to be promoted along Church Street. This corridor will enable retail activity between Adelaide and the Lingelethu Settlement. Urban integration and employment and investment opportunities should be promoted for all communities in the corridor. Pedestrian and taxi movement must be channelled along the route.

Industrial

Industrial development should focus on land adjacent to the R334 Regional distributor linking

Adelaide and Tarkastad. Land should be identified in the local spatial development framework project for this purpose.

Informal industrial development should be promoted in the Lingelethu Old, Lingelethu New,

Bezuidenhoutville and airstrip urban areas. Specific pieces of land or informal industrial areas should be earmarked during the LSDF project for Adelaide.

Commonage expansion

The Nxuba Municipality owns large tracts of farm land in the Adelaide area. Additional acquisition of land for the expansion of commonage should be addressed in accordance with the policies and programmes for land reform and settlement currently being implemented by the Department of Land Affairs and the Amatole District Municipality.

Bedford Urban Node

The Bedford urban area is classified as the secondary urban area of the Nxuba Municipality. The Bedford, Goodwin Park and Nyarha communities make up the urban fabric of the Bedford urban area. Planning intervention has integrated the former segregated communities according to National Planning Policies and ideologies. Successful infill planning and *ad hoc* development has created a closely knit urban area with limited open space available for infill development. (See Map 13)

Residential

Several residential development projects have been identified. These include new Greenfield developments and existing urban upgrading projects.

Urban upgrading projects are earmarked for the Ndlovini informal area, Sizakele informal area and the Goodwin Park high density urban renewal project.

Infill development areas are earmarked on land located in the Bedford Settlement. Approximately forty single residential sites are proposed for this area. Approximately fifty additional dwelling units are proposed on vacant land located between the Bedford/Adelaide Regional distributor and Nyarha settlement.

New Greenfields housing developments are earmarked on vacant land located to the south-east of the Nyarha settlement. Approximately 1200 units can be provided on land identified in this area. Vacant land of approximately 10 hectares located between the Bedford settlement and the Bedford Golf Course has been identified for higher income residential development. Approximately 80 sites can be provided in this area. Privately owned land located to the West of Bedford settlement can provide approximately 600 sites for high -, medium- and low density residential units.

Additional dwelling units can be provided if large single residential erven in Bedford are subdivided to promote urban densification. This must happen on a voluntary basis but should be promoted to address the housing back lock in the Bedford urban area.

Business/Commercial and CBD

A mixed use corridor promoting commercial activity and development should be developed along Donkin Street and Jan Street, linking the partly developed Bedford CBD to the Nyarha settlement. This corridor is ideally located along the main traffic and taxi access route traversing the Bedford urban area. All forms of urban economic activity should be promoted within this corridor. This should be carefully investigated and planned in the development of a Local LSDF for Bedford.

Informal business development and trading should be permitted to develop on a voluntary basis in the Nyarha settlement area. The Local LSDF should however cluster and contain this form of development to minimise the disruption caused to residential areas.

Access and Corridor

Access to all urban areas is to be provided from the existing road network. A mixed use corridor is to be developed along the Donkin Street and Jan Street being the Regional distributor linking Adelaide, Bedford and Cookhouse urban areas.

Industrial

Industrial development is to be promoted within the activity corridor proposed for the area.

Community Facilities

Community facilities are to be planned and located within all urban upgrading and Greenfields development projects. This specific need and locality should be addressed on Local LSDF level.

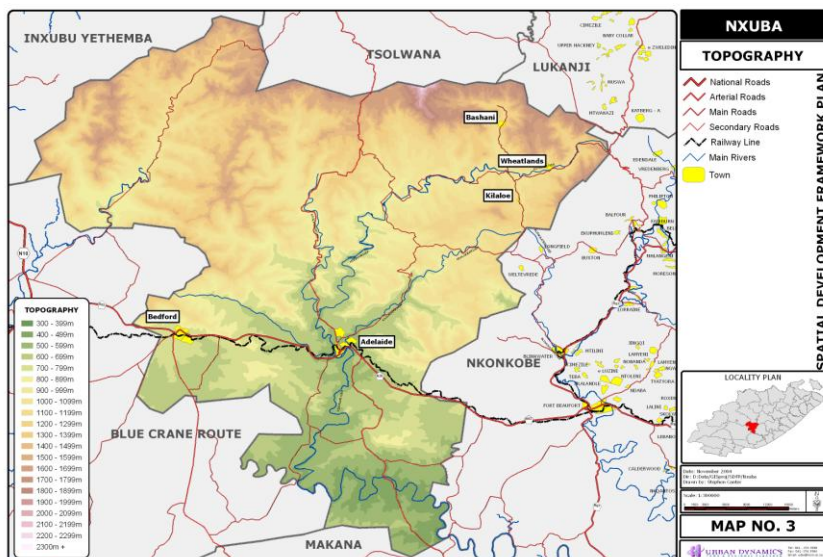
Commonage Expansion

The acquisition of additional farm land for the expansion of the commonage should be done in consultation with the land reform and settlement plan and programme developed by the department of Land Affairs and the Amatole District Municipality.

Agri Village

The Worteldrift Rural Agri Village initiated by the Amatole District Municipality makes provision for approximately 250 surveyed residential erven with an average area of 1000 m². This project aims to provide land for farm labourers who live and farm the property in a subsistence and sustainable manner. The project initially located outside the Urban Edge has been included within the

Nxuba Spatial Development Framework Physical Profile



4.2. Housing Sector Plan

Status Quo

Nxuba Local Municipality comprises of two urban nodes (Adelaide & Bedford). These are small towns developed in terms of typical apartheid planning with locations placed some distance from the original town settlement. Outside the urban nodes the rural area of Nxuba is characterized by privately owned farmland. The only real demand for urban space is generated by the need for subsidized housing, the bulk of which is primarily for upgrading and the satisfying of existing backlogs. In the context of housing delivery, the IDP supports the provision of housing for the homeless by 2010.

Strategic Framework

- *Key Issues*

A set of appropriate housing development strategies have been formulated to address the following key issues affecting delivery, namely:

1. Institutional Capacity

The municipality has a limited capacity to manage housing delivery with only one member of staff assigned to this responsibility attached at the Infrastructure Department. This member does not have access to computer or transport which affects his ability to carry out his duties. Coupled with this institutional need will be the requirement that a skills development and mentorship programme be introduced for officials and councilors, emerging contractors and support personnel in technical fields.

2. Statistics

There appears to be no definitive waiting list for the area indicating details of the beneficiaries, special needs and requirements. It is recommended that the Community Development Workers (CDW) be used more effectively to compile updated beneficiary statistics and to assess the rate of deaths and the needs for orphanages and hospices.

3. Housing Backlog

The estimated backlog for the subsidized housing is 3 146 units. The Provincial Housing Development Plan estimates the total housing need for Nxuba Local Municipality to be 3 000 units. This is a reliable match with IDP estimate. 1 139 households live in formal or traditional houses and it is not clear if these units are included in the waiting list.

4. Infrastructure

The state of infrastructure in the municipality is going to delay public and private funded housing development unless an integrated approach is adopted whereby the necessary infrastructure is funded ahead of the housing delivery programme.

5. Housing Vision

The housing vision for Nxuba Local Municipality Housing Sector is as follows:

“In the next 10 years Nxuba Local Municipality will have completed construction of the informal settlement, all current and planned unfunded projects will be complete, middle income housing will be developed in Bedford and Adelaide and the proposed Golfing Estate will be developed in Bedford”

6. Objectives & Strategies

The housing vision above will be achieved by a set of objectives and strategies which include the following:

- Reliable statistics
- Emerging Contractors
- Institutional Capacity
- Material Suppliers
- Crime

4.3. Land Reform Sector Plan

The national land reform policy requires Land Reform Area Based Plans (ABP) to be incorporated into the IDP of all municipalities. In the Amathole District Municipality the Department of Rural Development and Land Reform commissioned Kula Development Facilitators to prepare an ABP for the District.

In brief, the ABP is intended to speed up the land reform programme and integrate it with municipality's Local Economic Development plans. Nxuba LM is unusual in ADM in being almost entirely commercial land, having no communal land, and therefore being especially suited for the Pro Active Land Acquisition Strategy. A number of Restitution claims need to be finalised.

The ABP recommends that land reform efforts be focussed in the R63 corridor and, especially for housing settlement, at the existing nodes of Adelaide and Bedford. There is at present still no satisfactory policy or tenure basis for farm worker housing projects. Land use management guidelines are provided by the Development Facilitation Act or the Land Use Planning Ordinance.

4.4. LED Strategy

Nxuba Municipality together with other local municipalities that are within the Amathole District Municipality has developed a strategy that will form bases for the local municipality to achieve local economic development which is named the AREDS (Amathole Regional Economic Development Strategy).

The focus of the AREDS is growth and economic development. This does not imply that poverty alleviation and social safety net activities should be abandoned or neglected. However, these are specifically covered in this sector plan. Actions which align with poverty alleviation and social safety net actions, but which are necessary for economic growth, are presented in this strategy but are not fleshed out or programmed in detail. This includes aspects such as health, education and safety and security.

The purpose of the AREDS study is to provide a framework which will guide the multiple economic role players in the Amathole District when planning and undertaking interventions that impact the economic development of the district. The purpose of the Strategy itself is proposed as follows:

The purpose of the Amathole Regional Economic Development Strategy is to increase the number of households that earn an income from employment, and to increase the income per household to above the minimum living level. The former aspect provides a quantitative measure and the latter a qualitative measure.

FINANCIAL PLAN

Executive Summary

Introduction

The Municipal Manager, as Accounting Officer of the Municipality, is required by Section 16 of the Municipal Finance Management Act that the Mayor of the Municipality must table annual budget at the Council meeting at least 90 days before the start of the financial year.

The report is detailed to such an extent that additional comments will be limited to the most important aspects:

Capital Expenditure

Capital budget amount of 22.22% for the year 2010/2011. This includes the following amount:

General Valuation	R 2 000,000.00
Roads and Transport	R 5 833,376.00
Other	R 768,000.00

The total Capital expenditure R 9,629,000

Operating Income

The Municipality total income is R 30 347 479 FOR 2010/2011 financial year. This includes the amount from subsidies and grants. These grants entail the following:

Equitable Share	R 16 259 000
MIG	R 8 039 000
Primary Health	R 2 446 465
MSIG	R 750 000
FMG	R 1 200 000
DSRAC	R 1 500 000
Tourism	R 53 000

The internal revenue is amount to R 23 716 077, which entail the following:

Assessment Rates	R 2 452 356
Electricity	R 15 135 682
Refuse Removal	R 4 073 041
Other	R 2 054 998

Operating Expenditure

The operating expense for the year amount to R38 745 688, this entails

Council Allowance	R 1 757 498
Personnel	R 17 119 760
General Expense	R 20 740 500
Repairs and Maintenance	R 4 716 500

Personnel cost were increase by 10%

Tariffs

All the tariffs were increase by 5.1% excluding electricity that will be determined subject to confirmation by NERSA.

PROJECT FUNDS FOR THE YEAR 2010/11

GRANT	AMOUNT
Municipal Systems Improvement Grant	750 000
Finance Management Grant	1 200 000
Municipal Infrastructure Grant	8 039 000

Budget and Forecast Operating Statement for Year 2009/10

	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR
TOTAL COUNCIL-ALL SERVICES	2010/11	2011/12	2012/13
Expenditure			
Salaries and Allowances	14,893,040	15,816,408	16,749,577
Social Contributions	2,226,720	2,364,777	2,504,299
Remuneration of Councillors	1,757,498	1,757,498	1,757,498
TOTAL SALARIES & ALLOWANCES			
Bulk Purchases- electricity	13,068,970	13,879,247	14,698,122
General Expenses	7,671,814	8,147,466	8,628,167
Repairs and Maintenance	4,716,500	5,008,923	5,304,449
TOTAL DIRECT OPERATING EXPENDITURE	25,457,284	27,035,636	28,630,739
TOTAL OPERATING EXPENDITURE	44,334,542	46,050,951	47,785,575

INCOME

Rates	2,452,356	2,604,402	2,758,062
Equitable Share	16,259,000	17,267,058	18,285,814
Income for Agency Services	3,999,465	4,247,432	4,498,030
Other Income	31,252,721	33,190,390	4,498,030
TOTAL DIRECT OPERATING INCOME	53,963,542	57,309,282	60,690,529
CAPITAL EXPENDITURE-PROJECTS			
MIG Roads	8,039,000	8,537,418	9,041,126
Capital Expenditure Revenue Items	1,590,000	1,688,580	1,788,206
TOTAL CAPITAL EXPENDITURE	9,629,000	10,225,998	10,829,332

Financial Strategies

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

- 1) **Supply Chain Management Policy**
- 2) **Subsistence and Travelling Policy**
- 3) **Tariff Policy**
- 4) **Credit Control Policy**
- 5) **Property Rates Policy**
- 6) **Free Basic Services/Indigent Policy**

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.

Council also has further challenges during the course that the Nxuba Municipality maximises on opportunities that would enhance Councils financial strength especially considering the cost-shift environment that has been created with the implementation of assigned powers and functions.

SUPPLY CHAIN MANAGEMENT POLICY

Introduction

In the preamble of the Nxuba Municipality Supply Chain Management Policy it is stated that "the Supply Chain Management Policy seek to encourage socio-economic transformation" within its area. To achieve this, empowerment goals have been set, which aim to redress the skewed distribution of wealth and therefore contribute to the alleviation of poverty.

Strategy

The Policy will achieve the above by providing employment opportunities to HDI's and communities, enabling socio-economic transformation objectives to be linked to fair, transparent, equitable, competitive and cost effective procurement practices. In this regard, the following empowerment goals are proposed to be used as measures by Council in assessing the impact of its policy in realizing the socio-economic transformation agenda of government in all spheres.

Employment / Job Creation

In all capital projects, preference will be given to service providers who demonstrate labour intensive employment strategies along the following categories and ratios:

- 35% of labour be women (above youth age category of 36 years)
- 40% of labour be youth (men and women)
- 20% of labour be men (above youth age category of 36 years)

- 5% of labour be disabled people (regardless of gender)

Overall Performance of the Council

In order to measure the overall performance of Council, a percentage of all bids allocated to HDI owned companies and /or joint ventures will be combined to assess the overall performance of the Council.

- By June 2009, Council aims to allocate 50% of all its combined bids to HDI's
- By June 2010, Council aims to allocate 55% of all its combined bids to HDI's
- By June 2011, Council aims to allocate 60% of all its combined bids to HDI's

Monitoring Machination

For purposes of monitoring the allocation of bids along the empowerment goals mentioned above, Supply Chain Management shall table a report as part of consideration of the bids, detailing how many of the bids that were adjudicated on a particular day and if this reflects the empowerment goals listed above. A comprehensive progress report will also be table every quarter by the Accounting Officer to the Budget and Treasury Standing Committee and Council for noting and / or comments where there is deviation or lack of visible progress.

SUBSISTENCE AND TRAVELLING POLICY

INTRODUCTION

Premise

All official subsistence and travel must be in the best interest of Nxuba Municipality and beneficial to the Municipality. Travel should only take place if the business cannot be conducted in another way, namely telephonically, in writing, etc.

Purpose

The purpose of the subsistence and travel allowance policy is to provide for the reimbursement of councillors and employees for unforeseen expenses that are

necessarily incurred on lodging, meals, refreshments, laundry ,hotel board levies, service charges and travelling business whilst away on the Municipality' business.

The approach towards the expenditure of this nature should be that costs must be minimized where possible. The policy of the Nxuba Municipality is that councillors and employees should not enrich themselves; therefore, the emphasis is that councillors and employees must be in the same financial position on their return as they were before the trip.

Matters not specifically dealt within this policy

Matters not dealt with in this policy must be clarified with the MM prior to a councillor and employee undertaking a trip.

Delegation of Authority

Approval/ Authorization of subsistence and travel claims must always be granted on a level higher than that of the claimant.

Documentation

All documentation pertaining to the trip (e.g. hotel relevant bills) must be made to the Nxuba Municipality, c/o the relevant councillor and employee for VAT purposes.

TARIFF

Objective of this Policy

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

The tariffs policy has been compiled taking into account, where applicable, the guidelines set out in Section 74 (see part 9 of this policy) of the Municipal Systems Act No. 32 of 2000.

In setting its annual tariffs the council shall at all times take due cognizance of the tariffs applicable elsewhere in the economic region, and of the impact which its own tariffs may have on local economic development.

General Principles

Service tariffs imposed by the local municipality shall be viewed as user charges and shall not be viewed as taxes, and therefore the ability of the relevant consumer of user of the services to which such tariffs relate, shall not be considered as a relevant criterion (except in the case of indigence relief measures approved by the municipality from time to time).

The municipality shall ensure that its tariffs are uniformly and fairly applied throughout the municipal region. Tariffs for the four major services rendered by the municipality, namely:

- Electricity
- Water
- Sewerage (waste water)
- Refuse Removal (solid waste)

Shall as far as possible recover the expenses associated with the rendering of each service concerned. The tariff, which a particular consumer or user pays shall therefore be directly related to the standard of service, received and the quantity of the particular service used or consumed.

The municipality shall, as far as circumstance reasonably permit, ensure that the tariffs levied in respect of the foregoing services further generate an operating surplus instead of a loss.

If a surplus is realized, such surplus shall be applied in relief of property rates and for the partial financing of general services or for the future capital expansion of the service concerned, or both. The modesty of such surplus shall prevent the service tariffs concerned from being viewed as concealed taxes.

The municipality shall develop, approve and at least annually review and indigence support program for the municipal area. This program shall set out clearly the municipality's cost recovery policy in respect of the tariffs, which it levies on registered indigents, and the implications of such policy for the tariffs, which it imposes on other users and consumers in the municipal region.

In line with the principles embodied in the Constitution and in other legislation pertaining to local government, the municipality may differentiate between different categories of users and consumers in regard to the tariffs, which it levies. Such differentiation shall, however, at all times be reasonable, and shall be fully disclosed in each annual budget.

The municipality's tariff policy shall be transparent, and the extent to which there is cross-subsidization between categories of consumers or users shall be evident to all consumers or users of the service in question.

The municipality further undertakes to ensure that its tariffs shall be easily explainable and understood by all consumers and users affected by the tariff policy concerned. The municipality also undertakes to render its services cost effectively in order to ensure the best possible cost of service delivery.

In the case of directly measurable services, namely electricity and water, the consumption of such services shall be properly metered by the municipality, and meters shall be read, wherever circumstances reasonably permit, on a monthly basis. The charges levied on consumers shall be proportionate to the quantity of the service, which they consume.

In addition, the municipality shall levy monthly availability charges for the services concerned, and these charges shall be fixed for each type of property as determined in accordance with the detailed policies set out below. Generally, consumers of water and electricity shall therefore pay two charges: one, relatively minor, which is unrelated to the volume of consumption and is levied because of the availability of the service concerned; and another directly related to the consumption of the service in question.

In considering the costing of its water, electricity and sewerage services, the municipality shall take due cognizance of the high capital cost of establishing and

expanding such services, and of the resultant high fixed costs, as opposed to variable costs of operating these services. The municipality therefore undertakes to plan the management and expansion of the services carefully in order to ensure that both current and reasonably expected future demands are adequately catered for, and that demand levels which fluctuate significantly over shorter periods are also met. This may mean that the services operate at less than full capacity at various periods, and the costs of such surplus capacity must also be covered in the tariffs which are annually levied.

In adopting what is fundamentally a two-part tariff structure, namely a fixed availability charge coupled with a charge based on consumption the municipality believes that it is properly attending to the demands which both future expansion and variable demand cycles and other fluctuations will make on service delivery.

It is therefore accepted that part of the municipality's tariff policy for electricity services will be to ensure that those consumers who are mainly responsible for peak demand, and therefore for the incurring by the municipality of the associated demand charges from Eskom, will have to bear the costs associated with these charges.

To this end the municipality shall therefore install demand meters to measure the maximum demand of such consumers during certain periods. Such consumers shall therefore pay the relevant demand charge as well as a service charge directly related to their actual consumption of electricity during the relevant metering period.

Calculation of Tariffs for Major Services

In order to determine the tariffs, which must be charged for the supply of the four major services, the municipality shall identify all the costs of operation of the undertakings concerned, including specifically the following:

- Cost of bulk purchases in the case of water and electricity
- Distribution costs
- Distribution losses in the case of electricity and water
- Depreciation expenses
- Maintenance of infrastructure and other fixed assets
- Administration and service costs, including:

- ❖ Service charges levied by other departments such as finance, human resources and legal services
- ❖ Reasonable general overheads, such as the costs associated with the office of the municipal manager
- ❖ Adequate contributions to the provisions for bad debts and obsolescence of stock
- ❖ All other ordinary operating expenses associated with the service concerned including, in the case of the electricity service, the cost of providing street lighting in the municipal area (note: the costs of the democratic process in the municipality – that is, all expenses associated with the political structure of the municipality – shall form part of the expenses to be financed from property rates and general revenues, and shall not be included in the costing of the major services of the municipality).

The intended possible surplus to be generated for the financial year, such surplus to be applied:

- Generally in relief of rates and general services
The cost of approved indigence relief measures.

The municipality provides the first 25kWh of electricity per month and the first 6kl of water free of charge to consumers who have registered as indigents in terms of the municipality's indigence relief programme. Nxuba subsidizes 1845 registered indigents at R 84.11 per month.

The municipality shall further consider relief in respect of the tariffs for sewerage and refuse removal for such registered indigents to the extent that the council deems such relief affordable in terms of each annual budget, but on the understanding that such relief shall not be less than a discount of 25% as per Council resolution on the monthly amount billed for the service concerned.

Because water is a scarce national resource, and this municipality is committed to the prudent conservation of such resources, the Council will set other tariffs punitive tariffs in case of water restrictions.

The tariff for domestic consumption shall be based on monthly consumption and separate tariffs for indigent consumers will be applicable. Tariffs for non-domestic consumption shall be based on a single charge per kl consumed, irrespective of the volume of consumption concerned.

Tariffs for pre-pad meters shall not be the same as the ordinary consumption tariffs levied on the category of consumer concerned or as per Council resolution, but no availability charge shall be incorporated on properties where pre-paid meters have been installed.

This distinction is made in recognition of the financial advantages which pre-paid metering entails for the services in question.

Electricity

The various categories of electricity consumers, as set out below, shall be charged at the applicable tariffs, as approved by the council in each annual budget.

Tariff adjustments are always effective from 1 July each year. Categories of consumption and charges shall be as follows:

- With the single exception of registered indigents, all electricity consumers shall be billed for their electricity consumption at the tariff applicable to the category in which the particular consumer falls
- The tariff for domestic consumption of electricity shall not exceed the tariff applicable to other consumers. All other consumers, including businesses, industries and institutional consumers, shall pay the same tariff per kWh
- All domestic electricity consumers of the municipality who are registered as indigents with the municipality shall receive free the first 25kWh (fifty) of electricity consumed per month
- All domestic electricity consumers other than registered indigents and consumers using prepaid meters per month shall additionally be billed a basic charge per meter installed
- All commercial, industrial and other non-domestic properties shall additionally be billed a monthly basic charge per meter installed and, where applicable, a demand charge appropriate to their respective levels of consumption
- The local municipality's departmental electricity consumption shall be charged at cost

Refuse Removal

The categories of refuse removal users as set out below shall be charged at the applicable tariffs, as approved by the council in each annual budget. Tariff adjustments shall be effective from 1 July each year.

A separate fixed monthly refuse removal charge shall apply to each of the following categories of users, based on the costs of the service concerned:

- Indigent users
- Domestic and other users (one weekly removal)
- Business and other users (twice weekly removal)
- Business and other (bulk consumers)

A fixed monthly charge shall be charged to the local municipality's departments equal to the lowest (domestic) tariff.

5.5 CREDIT CONTROL

PRINCIPLES

The administrative integrity of the Municipality must be maintained at all costs. The democratically elected Councillors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies.

All customers must complete an official application form, formally requesting the Municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager.

A copy of the application form, including Conditions of Service and a copy of the Nxuba's Council Credit Control and Debt Collection Policy, must be handed to every new customer on the date of application for services. Billing is to be accurate, timeous and understandable. The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods. The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal. Enforcement of payment must be prompt, consistent and effective. Unauthorized consumption, connection and reconnection, the tampering

with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of Municipal services, will lead to disconnections, penalties, loss of rights and criminal prosecutions. Incentives and disincentives may be used in collection procedures. Results are regularly and efficiently reported by the Municipal Manager and the Mayor. Application forms will be used to, inter alia, and categorize customers according to credit risk and to determine relevant levels of services and deposits required. Targets for performance in both customer services and debt collection will be set and pursued, and remedies implemented for non-performance.

DUTIES AND FUNCTIONS

Duties and Functions of Council

- To approve a budget consistent with the needs of communities, ratepayers and residents in line with the financial capability of Council.
- To impose rates and taxes and to determine service charges, fees and penalties to finance the budget.
- To facilitate sufficient funds to give access to basic services for the poor.¹
- To provide for bad debt provision, in line with the payment record of the community, ratepayers and residents, as reflected in the financial statements of the Municipality.²
- To set an improvement target for debt collection, in line with acceptable accounting ratios and the ability of the implementing authority.³
- To approve a reporting framework for credit control and debt collection.
- To consider and approve by-laws to give effect to the Council's policy.
- To monitor the performance of the Mayor (Supervising Authority) regarding credit control and debt collection.
- To revise the budget should Council's targets for credit control and debt collection not be met.

- To take disciplinary and/or legal action against Councillors, officials and agents who do not execute Council policies and by-laws, or act improperly in terms of such policies.
- To approve a list of attorneys who will act for Council in all legal matters relating to debt collection.
- To delegate the required authorities to monitor and execute the Credit Control and Debt Collection Policy to the Mayor and Municipal Manager and service providers respectively.
- To provide sufficient capacity in the Municipality's Finance Department for credit control and debt collection. Alternatively to appoint a service provider as Debt Collection Agent (such service provider must be a registered Debt Collection Agent in terms of legislation).
- To assist the Municipal Manager in the execution of his duties, if and when required.
- To provide funds for the training of staff.

PROPERTY RATES

The Local Government: Municipal Property Rates Act (2004) requires municipalities to develop and adopt rates on rateable property in the municipality.

The municipality needs a reliable source of revenue to provide basic services and perform its functions. Property rates are the most important source of general revenue for the municipality. Revenue from property rates is used to services that benefit the community as a whole as opposed to individual households. These include installing and maintaining street, roads, sidewalks, lightning and storm water drainage facilities; and building and operating clinics, parks, recreational facilities and cemeteries. Property rates revenue is also used to fund municipal administration, such as computer equipment and stationery, and cost of governance, such as council and community meetings, which facilitate community participation on issues of Integrated Development Plan(IDP) and municipal budget.

Municipal property rated are set, collected and used locally. Revenue from property rate is spent within the municipality, where the citizens and voters have a voice in decision on how the

revenue is spent as part of the Integrated Development Plan(IDP) and budget processes, which Nxuba Local Municipality invites communities to input prior municipal council adoption of both the Integrated Development Plan(IDP) and municipal budget.

Principles

The following principles will ensure that the municipality treats persons liable for rates equitably:

- Equity

The municipality will treat ratepayers with similar properties the same.

- Affordability

The ability of a person to pay rates will be taken into account by the municipality. In dealing with the poor/indigent ratepayers the municipality will provide relief measures through exemptions, reductions or rebates. In order to minimize major shocks to ratepayers the market values in the new valuation roll will be phased -in over the entire period of the valuation cycle.

Imposition of Rates

The council shall as part of each annual operating budget component impose a rate in the rand on the market value of all rate able property as recorded in the municipality's valuation roll and supplementary valuation roll. Rate able property shall include any rights registered against such property, with the exception of a mortgage bond.

The council pledges itself to limit each annual increase as far as practicable to the increase in the consumer price index over the period proceeding the financial year to which the increase relates, except when the approved integrated development plan of the municipality provides for a greater increase.

The council shall, in imposing the rate for each financial year, take proper cognizance of the aggregate burden of rates and service charges on representative property owners,

in the various categories of property ownership, and of the extent to which this burden is or remains competitive with the comparable burden in other municipalities within the local economic region.

The council shall further, in imposing the rate for each financial year, strive to ensure that the aggregate budgeted revenues from property rates, less revenues forgone and less any contributions to the provision for bad debts, equal at least 25% (twenty five percent) of the municipality's aggregate budgeted net revenues for the financial year concerned. By doing so, the municipality will ensure that its revenue base and the collect ability of its revenues remain sound.

FREE BASIC SERVICES / INDIGENT POLICY

Preamble

The government, both Provincial and national, has recognised the fact that there are certain households within every community that, due to their personal circumstances, are unable to fully afford charges levied by Local Government Institutions in respect of services rendered.

The Constitution Requires Local Government to:

Make provision for access by all persons residing within their jurisdiction to water, sanitation, transport facilities, electricity, primary health services, education, housing and security within a safe and healthy environment. Be competent to levy and recover such property rates, levies, fees, taxes and tariffs as may be necessary to exercise their powers and perform their functions. Be entitled to an equitable allocation of funds. Provide such services in a sustainable, financially and physically practicable manner.

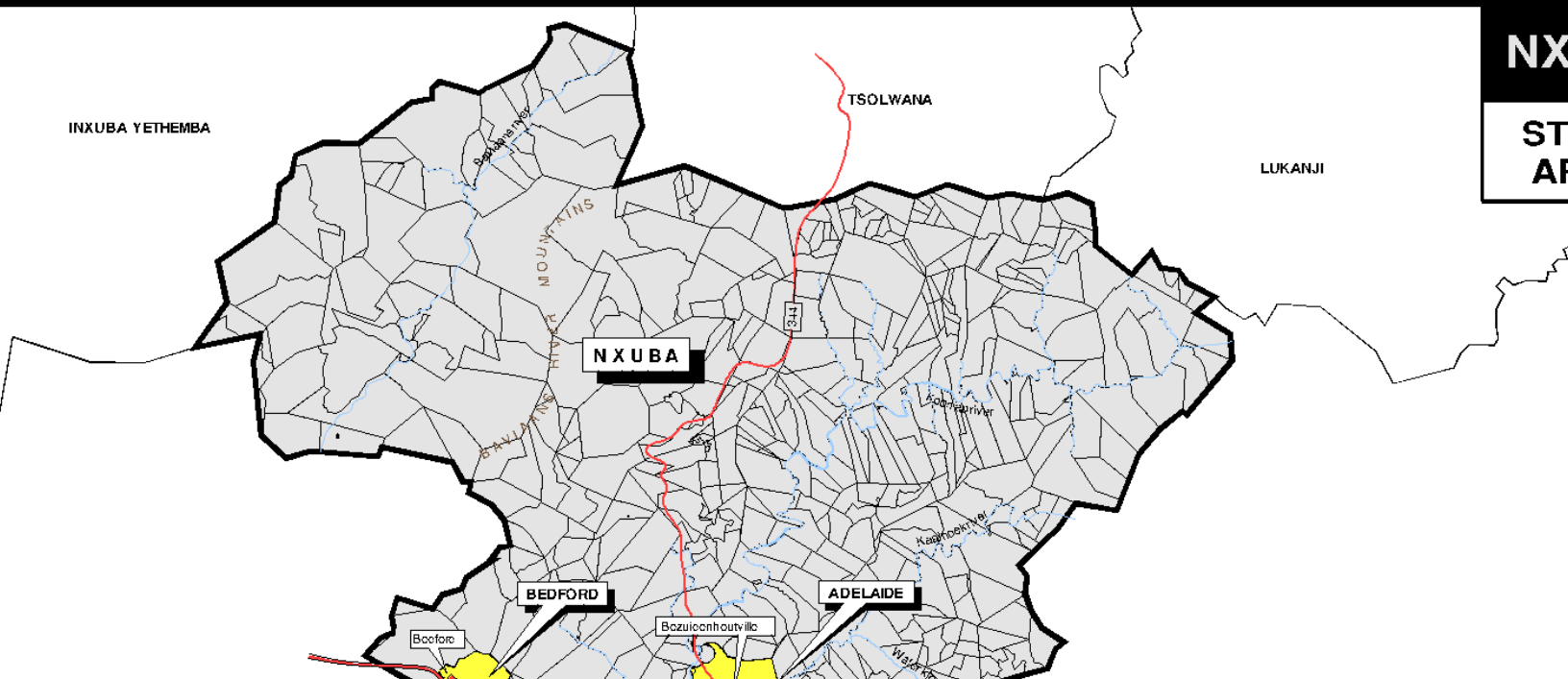
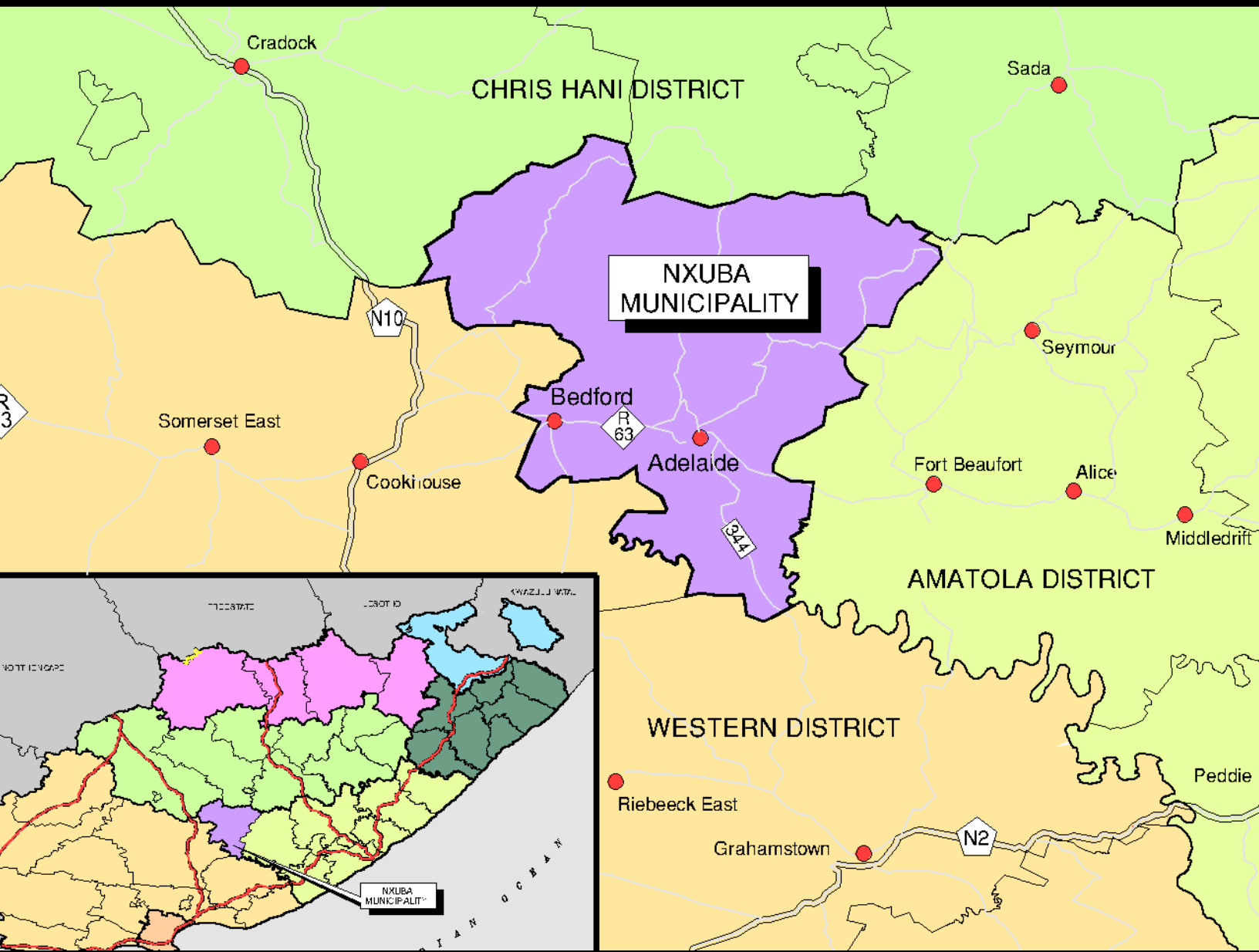
Right of Access to Basic Water Supply and Basic Sanitation

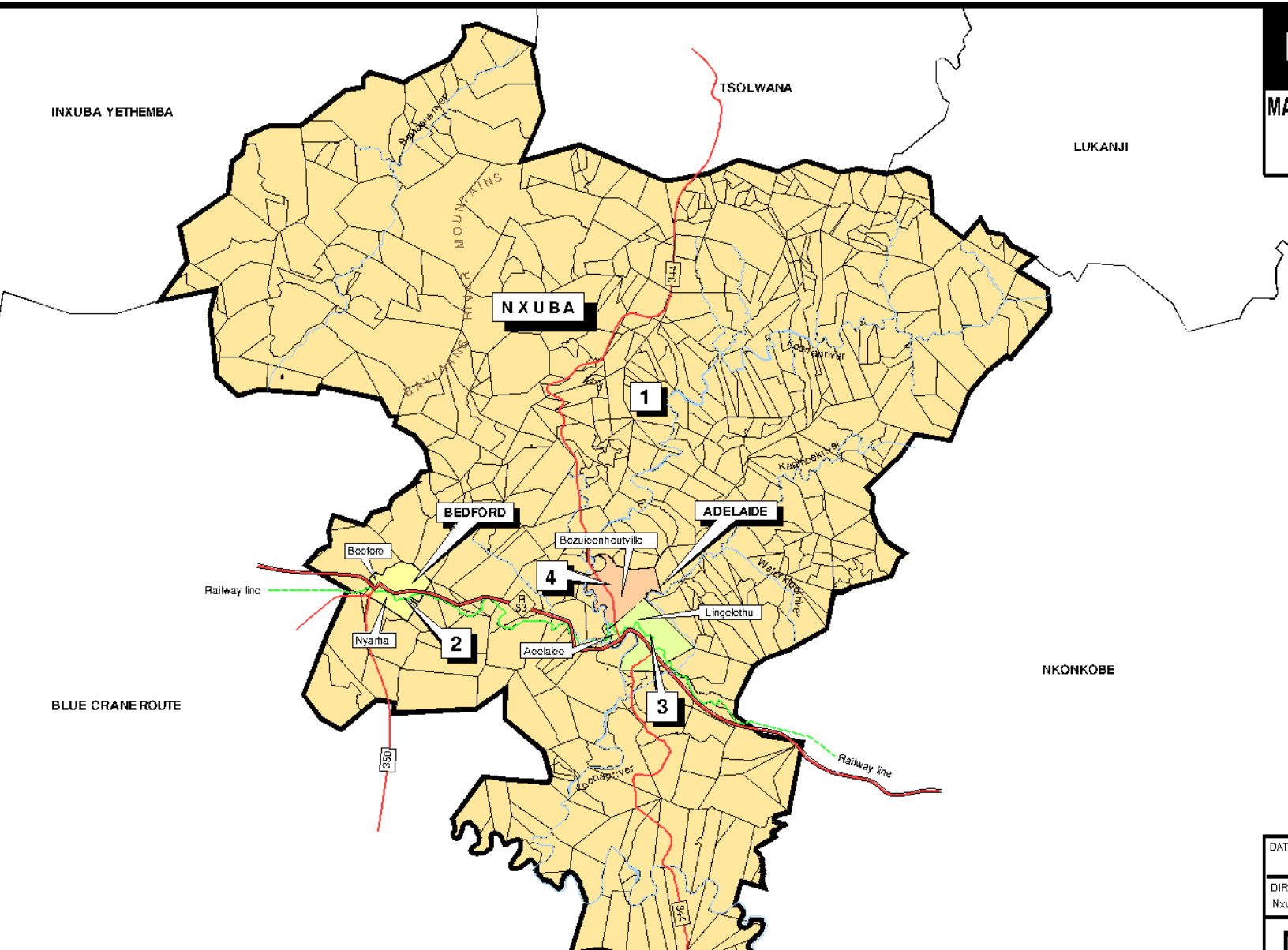
- Water Services Act 108 of 1997, Section 3
 - ❖ Everyone has a right of access to basic services
 - ❖ Every Municipality must take reasonable measures to realise these rights
 - ❖ Every water services authority must, in its Water Services Development Plan (WSDP) provide for measures to realise these rights

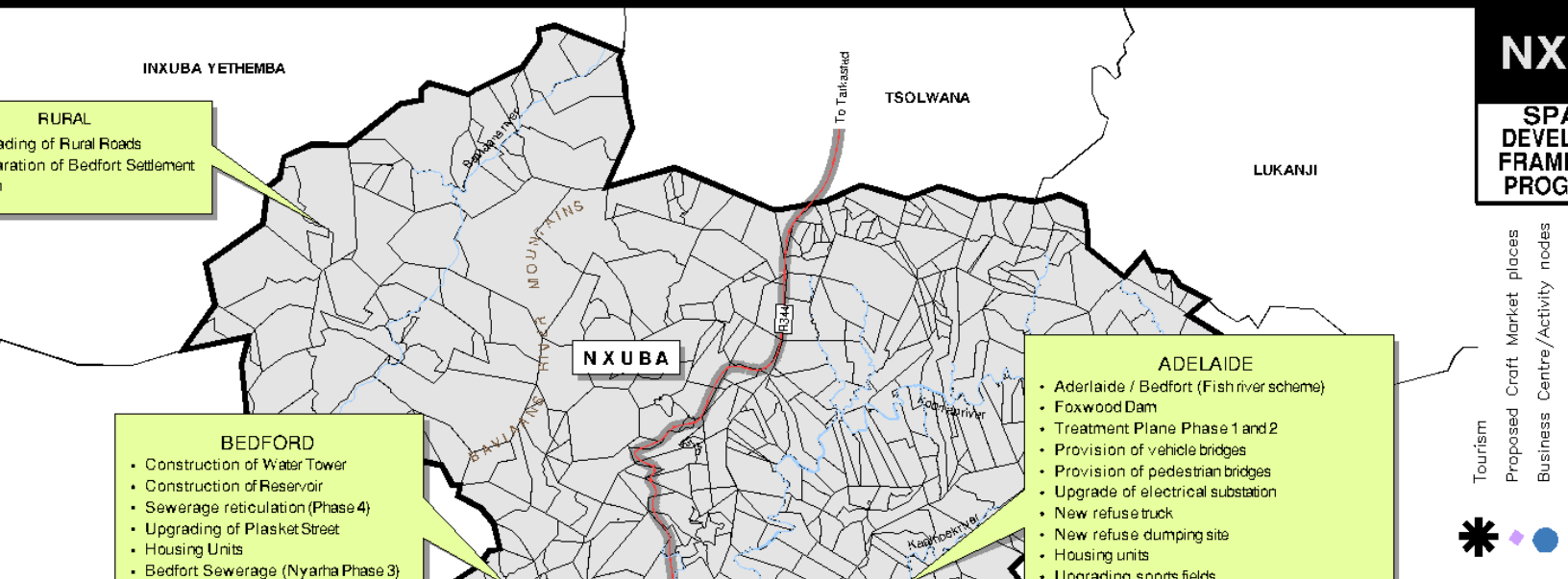
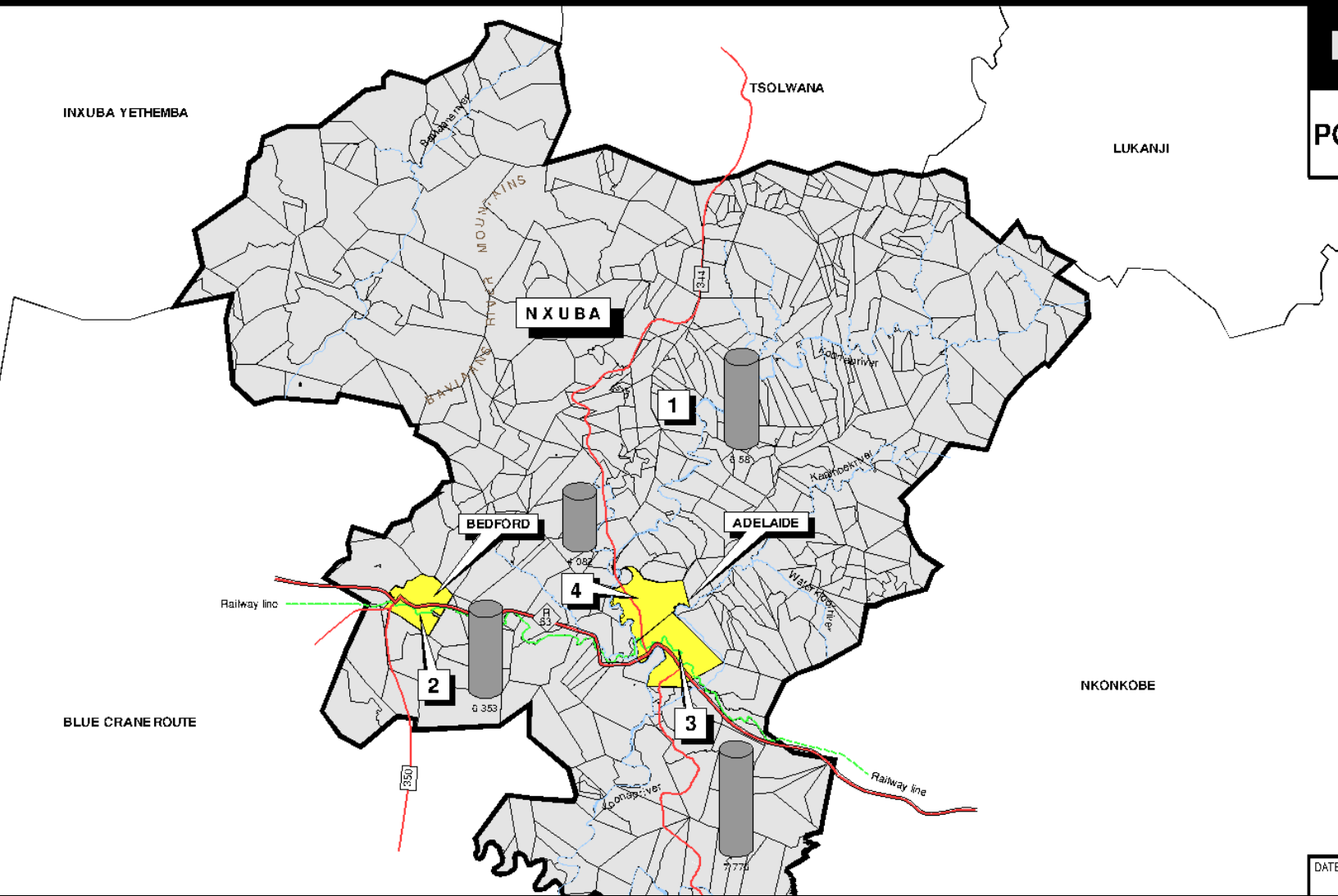
- ❖ The rights mentioned in this section are subject to the limitations contained in this Act

Indigent Policy Principles

- To ensure that poor households are not denied their constitutional right of access to basic services, the Municipality is required to implement an Indigent Policy that make adequate financial provision to ensure the provision of efficient and sustainable basic services to all residents within the areas of its jurisdiction.
- The indigent support policy should complement and be an integral part of the Municipality's tariff policy that is developed and implemented 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.
- This implies that the indigent policy should be:
 - ❖ Targeted primarily at poor consumers in a manner that maximises the benefit of the subsidy to the intended beneficiaries
 - ❖ Transparent in its application, in that it should be visible to all and easily understood
 - ❖ Set as a sustainable level to ensure the viability of services
 - ❖ Linked to a clear revenue stream to ensure sustainability









NXUB

BEDFOR
DESIRED SPATIAL

PROPOSED DEVELOPMENT AND UTILIZATION OF SPACE

EXISTING LANDUSES:

- Agriculture
- Residential
- Business
- POS (Open Spaces / Sports)
- Education
- Community Facilities
- Undetermined / Special Use
- Services
- Cemetery
- Industrial
- Churches

DESIRED SPATIAL FORM:

- High Density Residential Extension (Max. 30 units / ha)
- Medium Density Residential Extension (Max. 30 units / ha)
- Low Density Residential Extension (Max. 30 units / ha)
- Mixed Use
- Tourism
- Service Expansion
- Main Access Routes
- Growth Direction
- Urban Edge
- Main Road
- Railway Line
- Rivers / Canals

LOCALITY PLAN



Date: January 2006
 Dir: 1
 Drawn By: Morné Pretorius
 Scale: N.T.S.

MAP NO.

