



# NKONKOBÉ MUNICIPALITY



**DRAFT IDP REVIEW 2011/12**  
**The Honourable Mayor**

**Nkonkobe Municipality  
8 Somerset Street  
Fort Beaufort**

**TABLE OF CONTENTS**

<b>DOCUMENT</b>		<b>PAGE</b>
<b>MAYOR'S FOREWORD</b>		<b>1 -2</b>
<b>EXECUTIVE SUMMARY</b>		<b>3</b>
<b>CHAPTER 01</b>	<b>PLANNING PROCESS</b>	<b>3-12</b>
<b>CHAPTER 02</b>	<b>SITUATIONAL ANALYSIS</b>	<b>13-106</b>
<b>CHAPTER 03</b>	<b>CLUSTER OBJECTIVES,STRATEGIES &amp; PROJECTS</b>	<b>107-147</b>
<b>CHAPTER 04</b>	<b>SECTOR PLANS</b>	<b>148-149</b>
	<b>SPATIAL DEVELOPMENT</b>	<b>150-153</b>

<b>CHAPTER 05</b>	<b>FRAMEWORK(SUMMARY)</b>	
<b>CHAPTER 06</b>	<b>PERFOMANCE MANAGEMENT SYSTEM</b>	<b>154-158</b>
<b>CHAPTER 07</b>	<b>FINANCIAL PLAN</b>	<b>159-169</b>
<b>CHAPTER 08</b>	<b>CBP PROJECTS</b>	<b>170</b>
<b>ANNEXURES</b>	<b>Annexure 01: Reviewed Organizational Structure Annexure 03: Municipal Turn Around Strategy (MUTAS)</b>	<b>171-225</b>

Foreword by the Mayor

Municipalities are entrusted with a responsibility to realise the objects of local government as enshrined in the constitution of the republic of South Africa. These are:

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

As Nkonkobe Municipalities we have to confront a myriad of challenges in order to realise the above objects. These include inter-alia

- Rural nature of our municipality
- The thin revenue base
- Implementation of by-laws

Nonetheless the municipality has got numerous strengths and opportunities which include inter-alia the following

- Many heritage sites
- Institutions of higher learning
  - Fort Hare University
  - Lovedale FET College
  - Fort Cox Agricultural Collage

Local Economic Development is the cornerstone of integrated development plans in rural municipalities.

Nkonkobe Municipality is in the process of developing its LED Strategy and it will be part of the IDP. As a consequence Nkonkobe Municipality takes Rural Development seriously and to this end the municipality has established technical unit to construct road in rural areas and to minimise use of contractors.

This initiative is in line with the government priority of job creation. Provinces are playing a key role in supporting municipalities with the implementation of LED strategy.

Expanded Public Work Programmes (EPWP) is crucial in addressing poverty in rural areas .Poverty eradication is still one of the biggest challenges facing our country. Within this context our municipality has committed itself to the resolutions of the expanded public works summit to eradicate poverty.

Nkonkobe Municipality pride itself for being listed among financially viable municipality for the first time in its history. However we feel this is not enough as this municipality continue to receive disclaimer from Auditor General. In an attempt to ameliorate the situation we have adopted a turnaround Strategy and clear

action plans. We have identified a challenge of historical debts from former TLC's as a contributing factor to our dismal state of affairs. Writing off these debts can be a solution. We would like to seek the assistance of the stakeholders including Local Government and National Treasury to assist us in this regard.

I can safely say our IDP is a credible IDP and our budget is aligned to our IDP.

---

Mayor A. Ntsangani

**Executive Summary by the Municipal Manager**

**Section 152 (1) of the Constitution of the Republic of South Africa (Act 108 of 1996) provides that the objects of local government are:**

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

(2) A municipality must strive within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Fanon stressed that "The nation does not exist in a programme which has been worked out by revolutionary leaders"; it is created by "the muscles and brains of the citizens".

Integrated Development Planning was intended to become a key tool for developmental local government it was expected to become a central function for the decision-making process of municipal councils, rather than a sectoral function of spatial planning departments. It was supposed to contribute to an institutional transformation process of municipalities that moves forward towards democratic, transparent, problem-solving, multi-sectoral and interactive municipal management.

The 2010/11 Integrated Development Planning review was characterized by a collaborative process among the citizens of the community, municipal officials, developers, engineers, and professional planners.

The challenges that confronts Nkonkobe Municipality over the past year and which are bound to continue for yet a long time to come have already been outlined by the Mayor's foreword. However, I am happy to report that, in this current IDP Review 2011/12 there are plans in place to ameliorate these challenges. Heritage sites as tourist attraction and irrigation schemes will assist us in turning around the economy of Nkonkobe.

From the Human Resources perspective, the Nkonkobe Municipality has adopted a new Employment Equity Plan will be implementing it in this financial year. Public Participation initiatives and customer care will be strengthened in this coming financial year.

The Municipality has a dedicated staff which is combat ready for any eventuality. They are indeed cadres of a special type. I salute them. As the Municipality, we remain committed to ensuring good governance and happy citizens.

With the support and commitment of all within the municipality, I am convinced that we will reach the highest peak in the world, namely, the Mount Everest.

Regards

K.C.MANELI  
MUNICIPAL MANAGER

## CHAPTER 1: THE PLANNING PROCESS

### 1.1 INTRODUCTION

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

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

- a) “..The principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to all planning, management and development in the Municipality... “
- b) “Binds the Municipality in the exercise of its executive authority...”

Through the IDP the municipality is informed about the problems affecting the municipal area

### 1.2 WHY REVIEW THE IDP?

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

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, Nkonkobe Municipality is amongst those Municipalities that do not need assistance of Service Providers when developing the IDP document.

## **2. ORGANISATIONAL ARRANGEMENTS**

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

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

### **2.1 IDP STEERING COMMITTEE**

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

- Municipal Manager
- Strategic Planning Manager
- Chief Financial Officer

- Municipal Engineer
- Corporate Services Manager
- Community Services Manager

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

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

## **2.2 INTEGRATED DEVELOPMENT PLAN REPRESENTATIVE FORUM**

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

The function of the IDP Representative Forum includes the following:

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

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

## 2.3 CLUSTER TEAMS

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.

<b>CLUSTER</b>	<b>KEY PERFORMANCE AREA</b>
<b>Social Needs</b>	<ul style="list-style-type: none"><li>● Waste Management (Refuse removal, Cleansing, Refuse dumps and Solid waste disposal)</li><li>● Sport, Recreation , Arts and Culture</li><li>● Traffic and Parking</li><li>● Disaster Management</li><li>● Safety and Security</li><li>● Parks and Recreation</li><li>● Fire fighting</li></ul>
<b>Local Economic Development and Environment</b>	<ul style="list-style-type: none"><li>● Agriculture</li><li>● Tourism</li><li>● Small Medium Micro Enterprise (SMME) Development</li><li>● Environment</li><li>● Community Based Planning (CBP)</li><li>● Strategic Planning</li><li>● Special Programmes Unit</li></ul>

<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>▪ Electricity</li> <li>• Roads / Storm water</li> <li>• Housing</li> <li>• Community Amenities</li> <li>• Land</li> </ul>
<b>Institution and Finance</b>	<ul style="list-style-type: none"> <li>• Capacity Building</li> <li>• Policies and By-Laws</li> <li>• Institutional Reparation</li> <li>• Revenue Collection &amp; Debt Management</li> <li>• IT Function</li> <li>• Operation Clean Audit</li> <li>• Fleet Management</li> <li>• Communication</li> <li>• Employee Assistant Programme</li> <li>• Extended Public Works Programme</li> <li>• Supply chain Management</li> <li>• Risk Management</li> <li>• Free Basic Services</li> <li>• Control Environment</li> <li>• Budget Reforms</li> </ul>

### **3 .THE PLANNING PROCESS**

On the 27 August 2010, Nkonkobe Municipal Council adopted an IDP Review Process Plan for 2011/12. The Process Plan was informed by the District's framework. After the adoption it was submitted to Amatole District Municipality and was afterwards advertised for public comments. The process plan was developed to outline all the activities that are 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

### **4. SCHEDULE OF MEETINGS**

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

<b>Structure</b>	<b>Date</b>	<b>Time</b>
<b>IDP Steering Committee Meeting</b>	10 August 2010	10H00 – 11H00
	21 September 2010	10H00 – 11H00
	22 October 2010	10H00 – 11H00
	01 February 11	10H00 – 11H00
	22 February 2011	10H00 – 11H00
	08 March 2010	10H00 – 11H00
<b>IDP Representative Forum Meeting</b>	05 November 20 10	10H00 – 14H00
	02 March 2011	10H00 – 14H00
	06 May 2011	10H00 – 14H00
<b>IDP/BUDGET Public Hearings</b>	04 -07 April 2011	10H00 – 19H00

## **5. PUBLIC PARTICIPATION STRATEGY**

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

- UmhloboWenene

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

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

- English
- Xhosa
- Afrikaans

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

## **6. BINDING PLANS AND LEGISLATION**

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

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

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

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

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

These are highlighted in the table below:

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



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

## 7. RELEVANT DOCUMENTS

- ❖ Municipal Systems Act and relevant regulations
- ❖ IDP Guide Pack, with reference to Guide 3 & 6
- ❖ Nkonkobe IDP Process Plan 2011/12
- ❖ Nkonkobe IDP Review 2010/11
- ❖ Spatial Development Framework
- ❖ Performance Management Framework

- ❖ Sector Plans
- ❖ Provincial Growth and Development Plan (2004-2014)
- ❖ LGTAS
- ❖ MUTAS

## 8. THE REPORT STRUCTURE

Nkonkobe IDP 2011-2012 is structured as follows:

Chapter 1	<b>PLANNING PROCESS</b>
Chapter 2	<b>SITUATIONAL ANALYSIS</b>
Chapter 3	<b>CLUSTER OBJECTIVES, STRATEGIES &amp; PROJECTS</b>
Chapter 4	<b>SECTOR PLANS</b>
Chapter 5	<b>SPATIAL DEVELOPMENT FRAMEWORK(SUMMARY)</b>
Chapter 6	<b>PERFORMANCE MANAGEMENT SYSTEM</b>
Chapter 7	<b>FINANCIAL PLAN</b>

Chapter 8	<b>CBP Project</b>
Annexures	<b>Annexure 01: Reviewed Organizational Structure</b> <b>Annexure 03: Municipal Turn Around Strategy (MUTAS)</b>

## **CHAPTER 2: SITUATIONAL ANALYSIS**

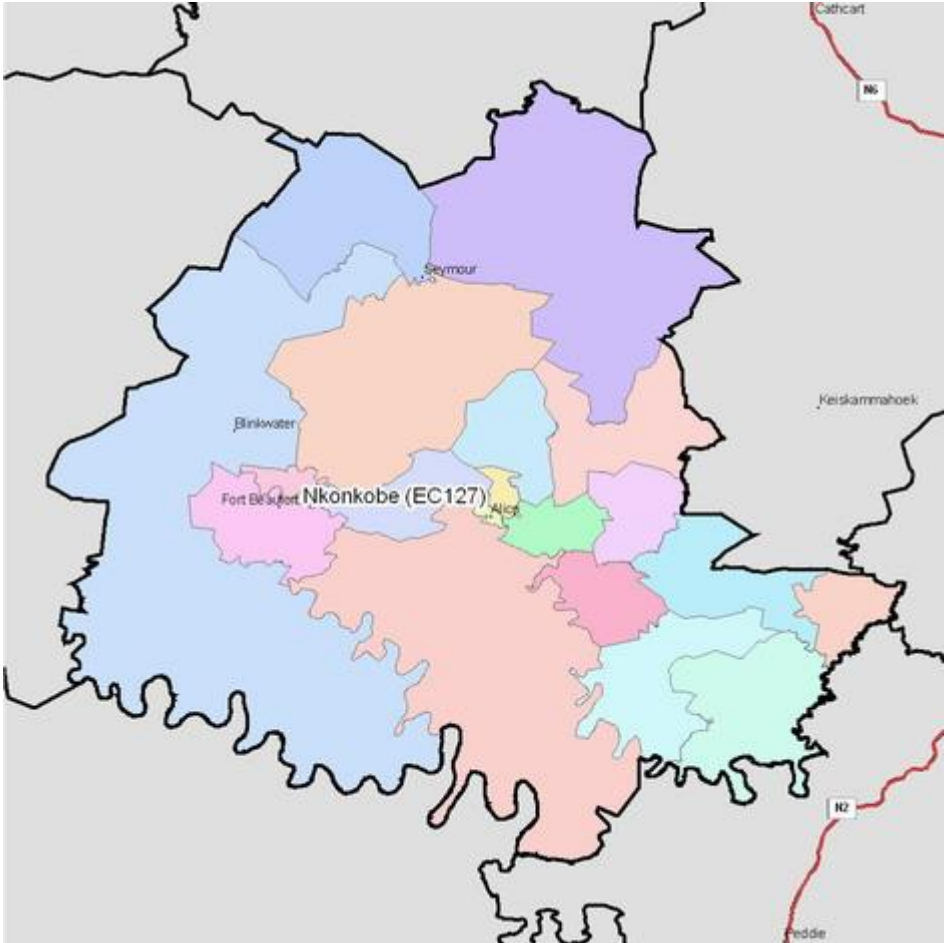
### **2.1 INTRODUCTION**

This chapter provides an analysis of the socio-economic performance of Nkonkobe Municipality. The aim of this section is to give selected key indicators on demographics, economics, labour, poverty, and access to services that could inform policy decisions in the municipality.

## **2.2 Situational Analysis**

Nkonkobe Municipality was established in 2000 and is made of now disestablished TLCs i.e. Alice, Middledrift, Fort Beaufort, Hogsback and Seymour/Balfour. Alice is a legislative seat and Fort Beaufort is the administrative seat, the latter is situated about 140 km North West of East London on R63 and is approximately 200 km North East of Port Elizabeth. The municipality is the second largest local municipality covering 3 725 km<sup>2</sup>, and constituting 16% of the surface area of the Amatole District Municipality. Nkonkobe municipality is a countryside municipality that sits on the foot of the ever imposing and majestic mountain range of the Winterberg (liNtabazeNkonkobe).

### **Figure 1: Map of Nkonkobe Municipality**



**Table 2: Ward Based Information**

Ward	No. of households	Councillor	Villages
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1	1473	G.N. Ngoro	Khulile, Qamdobowa, Mgxotyeni, Ndulini, Qibira, Zigodlo, Ndindwa, Zalaze, Qutubeni
2	1539	R.E. Dawson	Kluklu, Newtown, Fort Beaufort Town
3	1419	N.W. Nxawe	Tyoks, Zwelitsha, Mpolweni, Takalani
4	1647	T .Dekeda	Hillside, Ntoleni, Mlalandle, Ndaba, Siyahlala/Daweti, Kwepileni
5	1431	R.A. Kganedi	Hillcrest, Happy Rest, Town Central, Golf Course
6	1398	W.J. Nika	Ntselamanzi, Fort Hare
7	1443	N.L. Nqana	Tyatyora, Ngwevu, Lamyeni, Nobanda, Mabhele, Rwantsana, Komkhulu, Luzini, Skolweni, Lushington, Hertzog, Tambokiesvlei, Mankazana, Hermest/ White Tennis Court, Lundini, Ekuphumleni,Elukhanyisweni,Khayelitsha,Oakdene, Toll Hotel
8	1851	N.C. Zweni	Lower Blink Water, Fairburn, Picardy, Platform, Ntilini, Cimezile, Teba, Dan, Rietfontein, Sparklington, Buxton, Mt. Pleasant, Mtocwa
9	2001	N.P. Mlamlala	Ekuphumleni, Katberg, Maarsdorp, Jurishoek, Phillipton, Readsdales, Blackwood, Seymour, Balfour
10	3461	N.F. Booi	Makhuzeni, Gomoro, Mpundu, Gilton, Guquka, Sompondo, Khayaletu, Nothenga, Hala, Hogsback, Cathcartvale, Worburn
11	1326	L.N.F. Mhlambiso	Binfield, Hopefield, Gcato, MacFarlan, Mazotshweni, Kwezana, Majwareni, Krwakrwa, Lower Ncera, Upper Ncera, Dish, Mkhobeni, Mdlankomo, Mdeni, Mkuthukeni, Ngwangwane, Komkhulu, Siphingweni, Chamama, Machibini, Mqhayise, Zixinene, Ndlovura,
12	1836	V. Ndevu	Ngcothoyi, Magaleni, Bergplaas, Msobomvu, Woburn, Taylor,

			Melani, Skhutswana, Lower Gqumashe
13	1284	N.J. Lombo	Nkobonkobo, Mavuso, Joji, Lloyd, Phumlani, Khayamnandi, Thembisa, Xolani, Gxwederha, Balura, Lalini, Kwali, Skolweni/ Sheshegu, Mpozisa, Igunya, Masakhane, Lower Sheshegu, Joe
14	1893	Z.M. Rasmeni	Washington, Ngcabasa, Ngqolowa, Qhomfo, Dikidikana, DebeMarele, Phewuleni, Perksdale, Farm- B
15	1476	T Limba	Gubura, Skweyiya- Ncera, Ngqele, Tyutyuza, Jonini-Frances, Jojozi, Dyamala, Upper Gqumashe
16	2289	M.E. Mgengo	Middledrift Town, Lower Regu, Upper Regu/ Nothenga, Mfiki, Zibi, Mabheleni, Ngele, Cildara, Trust no. 3
17	1281	M. Rara	Saki, Gqadushe, Mbizana, Njwaxa, Ngwenya, Sityi
18	1164	N.C. Loki	Debe Nek, Trust no.1, Trust no. 2, Tafeni, James Mama, Mxumbu, Qanda, Qawukeni, Cwaru, Annshaw
19	1209	P. Kota	Xhukwane, Nonaliti, Mayipase, Ntonga, Zihlahleni
20	1782	S.L. Ngwentle	Ngwabeni, Ngobe, Mgquba, Gaga/ Skolweni, Lenge, Roxeni, Kwezana West, Memela, Lalani, Meva, Sigingqini, Mxelo/Sikolweni
21	4913	L Papu	Zwelitsha, Dubu, GommaGomma, Gontsi, Nkukwini, Zwide, Daweti

## **2.3 Demographic indicators**

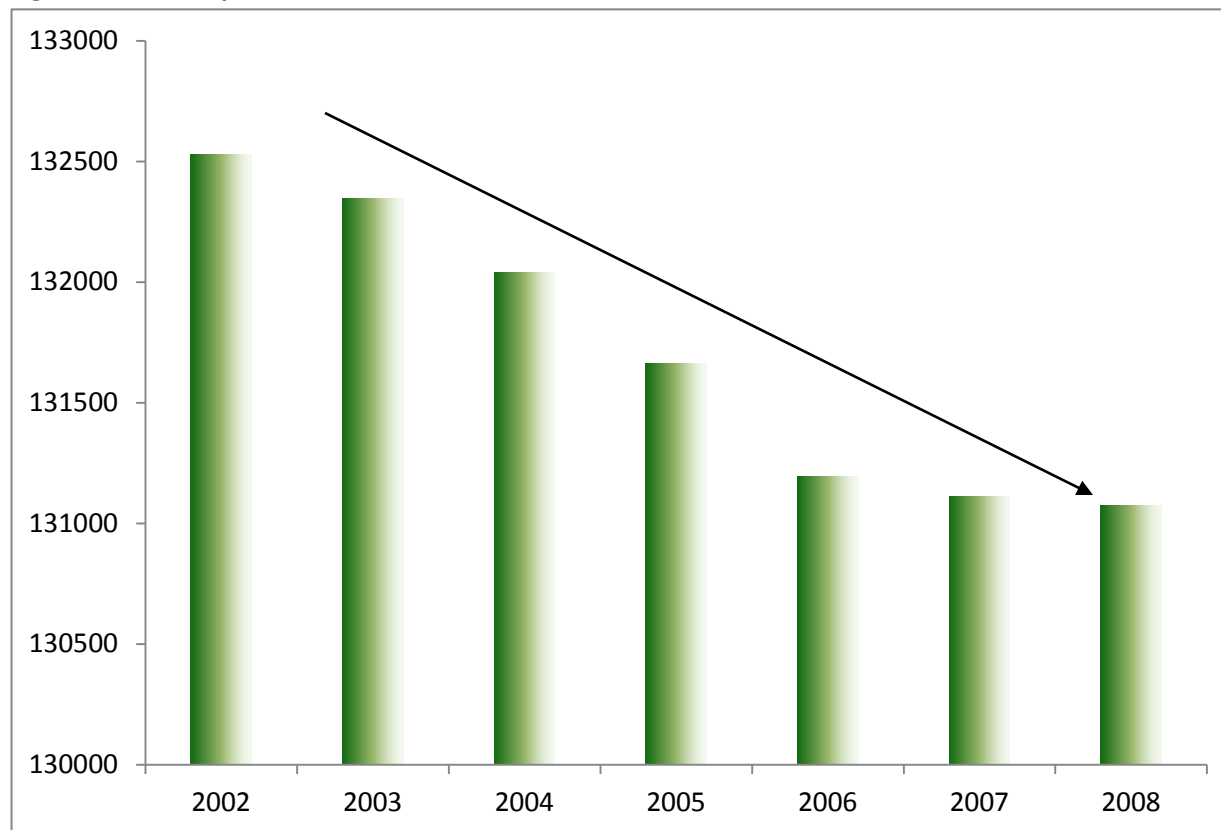
### **2.3.1. Total Population**

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

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



**Figure 2. Total Population: 2002-2008**



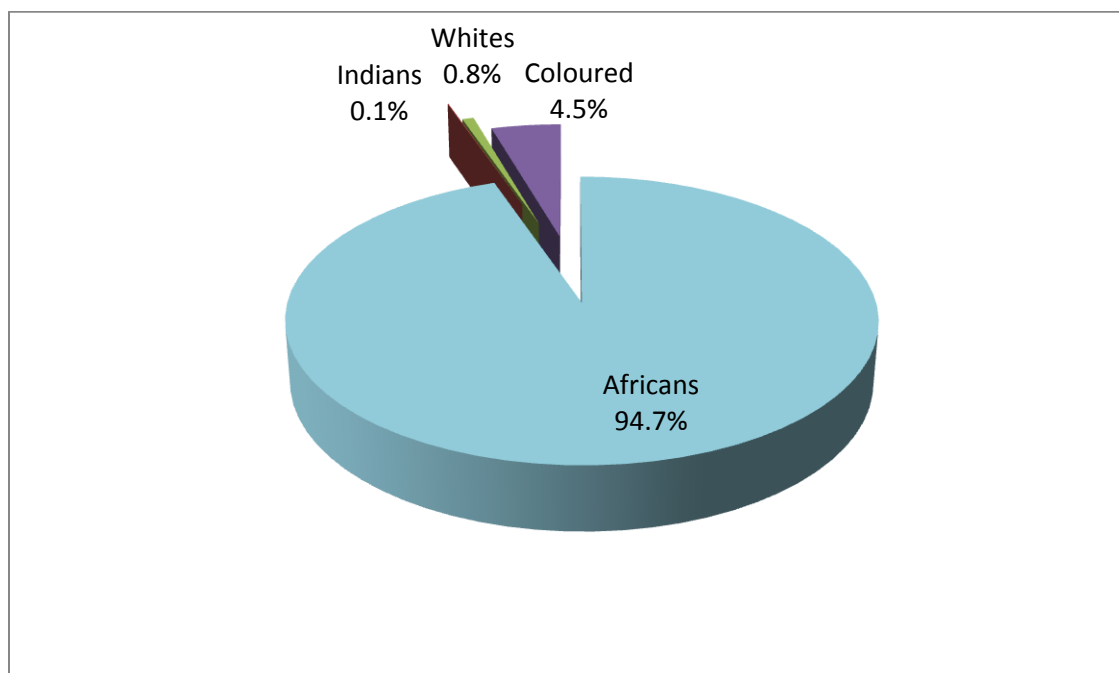
**Source: Global Insight, 2008**

Figure 2 above shows that the population of Nkonkobe Municipality is declining. The bar chart shows that from 2002 the population of Nkonkobe municipality has declined from 132500 to 131100 in 2008. The 2009 population estimates also suggest that Nkonkobe municipality's population stands at 113 539 according to Global Insight, the population has been showing signs of decline since 2005. However the municipality is in the process of employing a service provider who will conduct a general household survey in order to have accurate figures. There are number of reasons to which this trend may be attributed to. Although not conclusively HIV/AIDS pandemic may be one of the reasons. The figures on HIV/AIDS

in the coming table and graphs below indicate that almost 1000 people have died from HIV/AIDS related diseases up to 2008 and 16000 have been infected at the same time.

### 2.3.2 Population by Population Group

The majority of the people in Nkonkobe Municipality are Africans, they are 107 438 as at 2009 according to Global insight. There are 818 whites, 5213 coloureds and 69 Asians. The chart below represents the population of Nkonkobe by race or group.

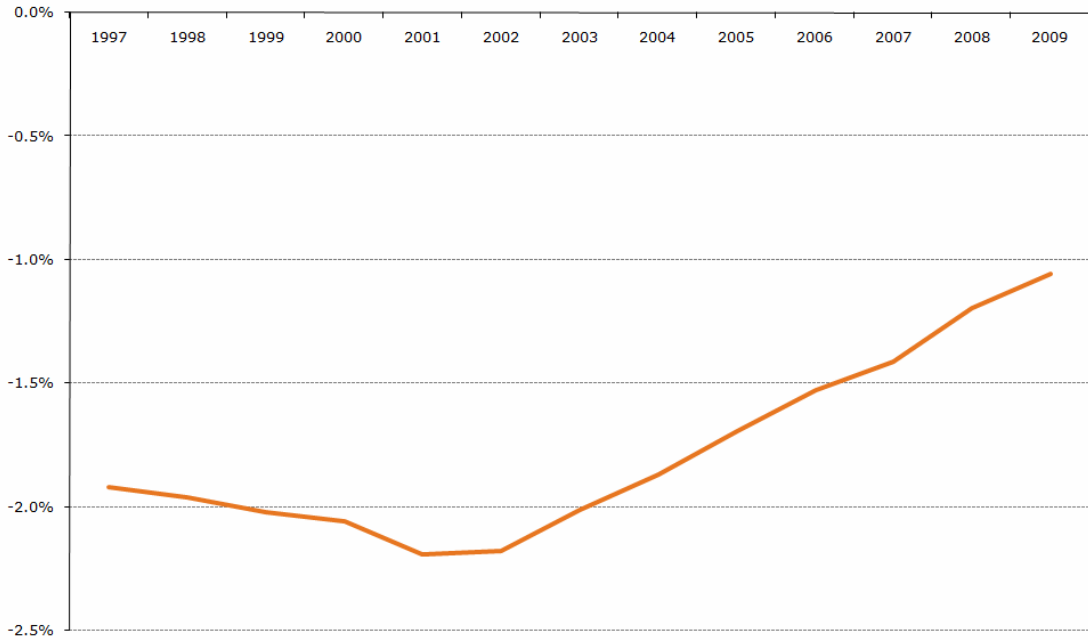


### **2.3.3 Population Growth Rate**

The population of Nkonkobe has been growing just under -1.0%. This is according to Global Insight estimates for 2009 and is reflected in the graph below.

Graph 1: Population Growth Rate

**Population Growth: Total**  
**EC127: Nkonkobe Local Municipality**

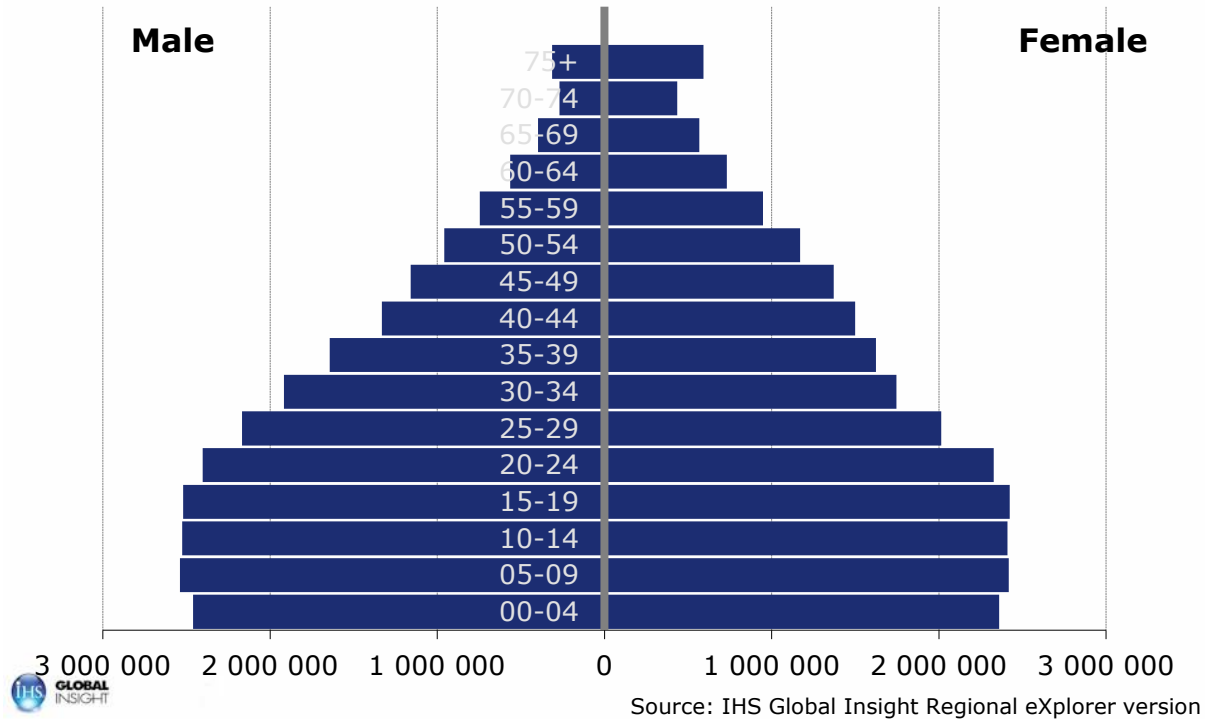


Source: IHS Global Insight Regional eXplorer version 524

#### **2.3.4 Population Distribution by age and gender**

The population of Nkonkobe is dominated by youth and women. Women are said to be sitting at 60%. The population pyramid below from global insight shows exactly this difference.

## Population Pyramid, Total, 2009 National Total



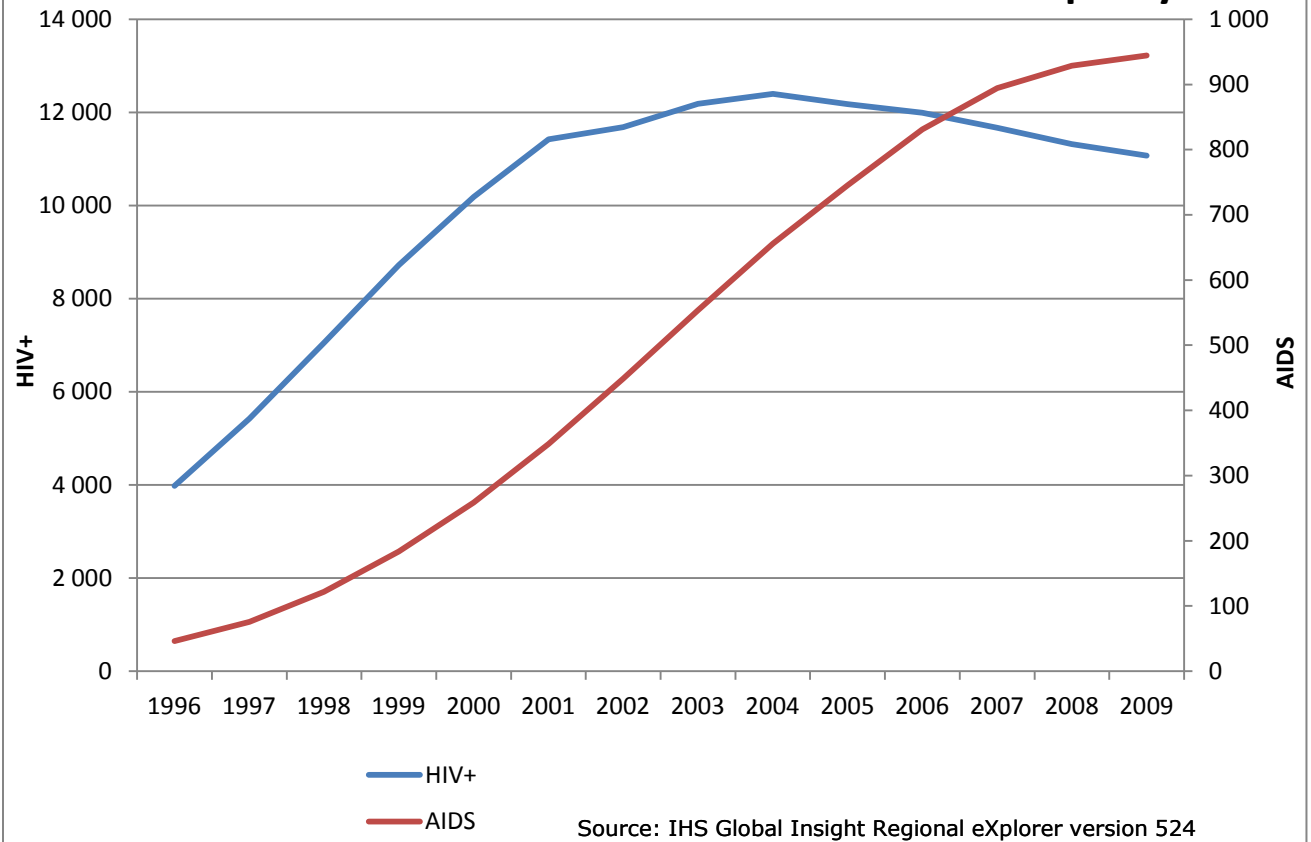
### 2.3.5 Number of Households by Population group

According to Global insight, there are 28 477 households and are divided according to racial groups as follows, Africans with 27 083 households, Whites with 269 households, coloureds with 1098 households and Asians with 28 households.

### **2.3.6 HIV/AIDS Estimates**

The population of Nkonkobe is said to be declining and one of the contributors is suspected to be the HIV/AIDS pandemic. The Graph below shows us that HIV infections are growing, however this growth is happening at a declining rate. Taking for instance the number of infected people from 1996 to 2009 it shows that the infection numbers are growing. On the other hand when we look at the rate of infections between the same years, it shows that the rates are declining. The graph also shows us that there are 980 people who died because of HIV/AIDS related diseases.

### HIV+/AIDS profile EC127: Nkonkobe Local Municipality





## 2.4 Development

### 2.4.1 Human Development Index(HDI)

Human Development Index(HDI) is a composite statistic used to rank countries by level of human development and separate developed from developing and underdeveloped countries. The statistic is composed from data of life expectancy, education and per capita. This is also done for cities or municipalities.

The human development for Nkonkobe municipality is sitting at 0.49. This shows that the levels of human development are still very low.

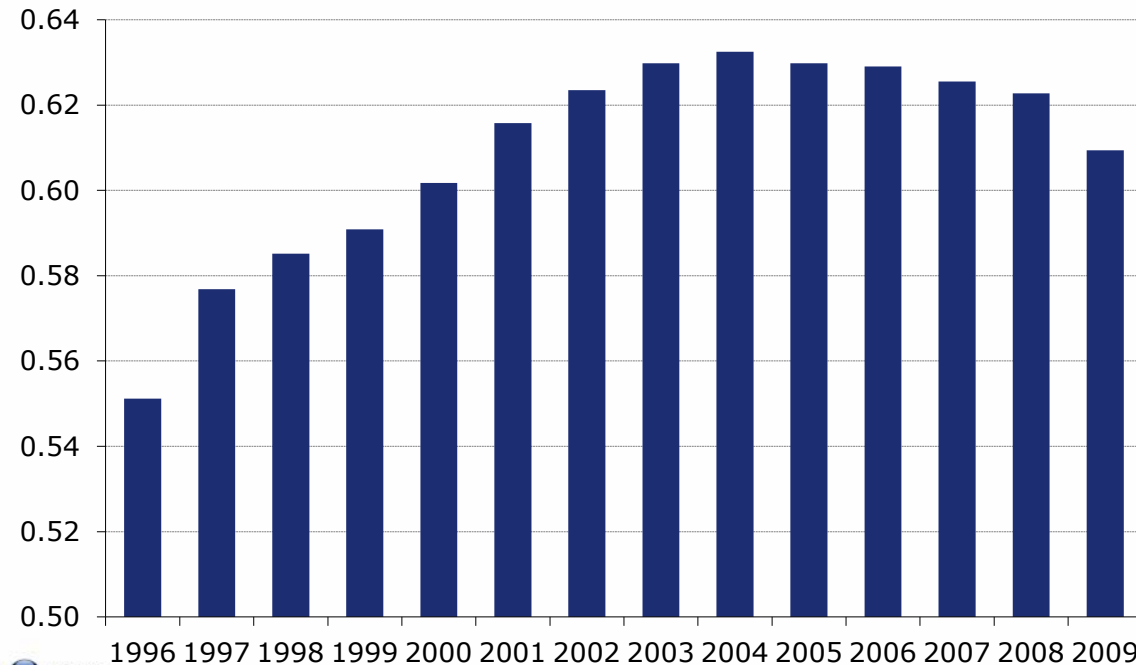
#### TOTAL NUMBER OF HUMAN DEVELOPMENT INDEX

YEAR	2005	2006	2007	2008	2009
TOTAL PERCENTAGE	0.51	0.50	0.50	0.49	0.49

### 2.4.2 Gini Coefficient

Gini Coefficient is the measure of the inequality of a distribution, a value of 0 expressing total equality and a value of 1 maximal inequalities. It is commonly used as a measure of inequalities of income or wealth.

## Gini coefficient EC127: Nkonkobe Local Municipality, Total



Source: IHS Global Insight Regional eXplorer version 5.2

### 2.4.3 Poverty Indicators

The levels of poverty in Nkonkobe municipality are still very high. This is reflected by the estimates from global insight. The total number of people living in poverty is sitting at 52 155 people. This is showing a slight increase from 2008 which was 50 000. However it is important to mention that as from 1996, the number of people in poverty has been decreasing. For instance, in 1996 the number of people living in poverty was 80 591.

In terms of percentage, Nkonkobe municipality is sitting at 45.9% of poverty. This is very bad although it is just below 50%. In the previous years it was above 50% mark.

Poverty gap is at R219,000,000. This means that Nkonkobe municipality needs R219,000,000 in order to close the gap between those who are poor and rich.

#### POVERTY INDICATORS

YEAR	2005	2006	2007	2008	2009
<b>POVERTY INDICATORS</b>	<b>62.642</b>	<b>58.155</b>	<b>55.263</b>	<b>55.877</b>	<b>52.155</b>
<b>POVERTY PERCENTAGES</b>	<b>52.4%</b>	<b>49.4%</b>	<b>47.8%</b>	<b>48.7%</b>	<b>45.9%</b>
<b>POVERTY GAPS</b>	<b>R170 000 000</b>	<b>R172 000 000</b>	<b>R180 000 000</b>	<b>R217 000 000</b>	<b>R219 000 000</b>

#### 2.4.4 Education

Nkonkobe municipality is showing great improvement in terms of education. This is reflected by the table below of highest levels of education of people at age 15+.

No schooling	Grade 0-2	Grade 03 -06	Grade 07-09	Grade 10-11	Less than Matric	Matric only	Diploma	Bachelors degree	Post graduates
6 378	2 176	11 040	23 317	17 879	497	14 533	3 989	1 235	423

Source: Global Insight

In terms of functional literacy, the municipality is also showing a great improvement. The total number of illiterate people as at 2009 is 19 541 and it was sitting at 20 811 in 2008. These are people with at aged 20 and have completed grade 7 or higher. Literate people are 49 638. In 2008 this number was sitting at 48 282. In terms of percentage, literacy is at 70.1%.

#### 2.4.5 Population density

(number of people per km<sup>2</sup>)

	1996	2000	2009
African	36.78	33.84	28.83
White	0.51	0.40	0.22
Coloured	1.16	1.25	1.40
Asian	0.02	0.02	0.02
Total	38.46	35.49	30.47

#### 2.4.6 Development Diamond

### Total Development Diamond EC127: Nkonkobe Local Municipality, 2009



% in Poverty  
Source: IHS Global Insight Regional eXplorer version 524

## 2.5 Household Infrastructure

### 2.5.1 Formal Housing

Out of 28 477 households, Nkonkobe municipality has various types of houses ranging from very formal, formal, informal, traditional and other dwellings.

The following table shows the number of households by type of dwelling

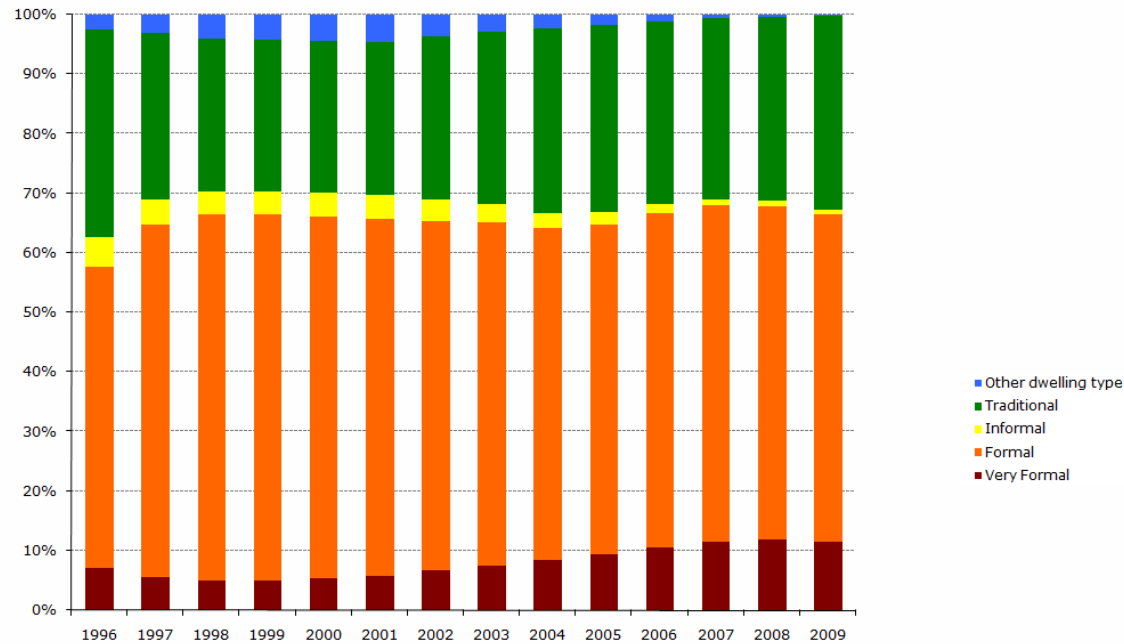
No of households by type of dwelling unit

<b>Very Formal</b>	<b>Formal</b>	<b>Informal</b>	<b>Traditional</b>	<b>Other</b>	<b>Total</b>
3 248	15 692	204	9 289	45	28 477

Source: Global Insight, 2009

This puts 66.5% of households occupying formal dwellings in Nkonkobe municipality. The backlog of formal housing is estimated at 9 537.

**Households by dwelling type**  
**EC127: Nkonkobe Local Municipality**



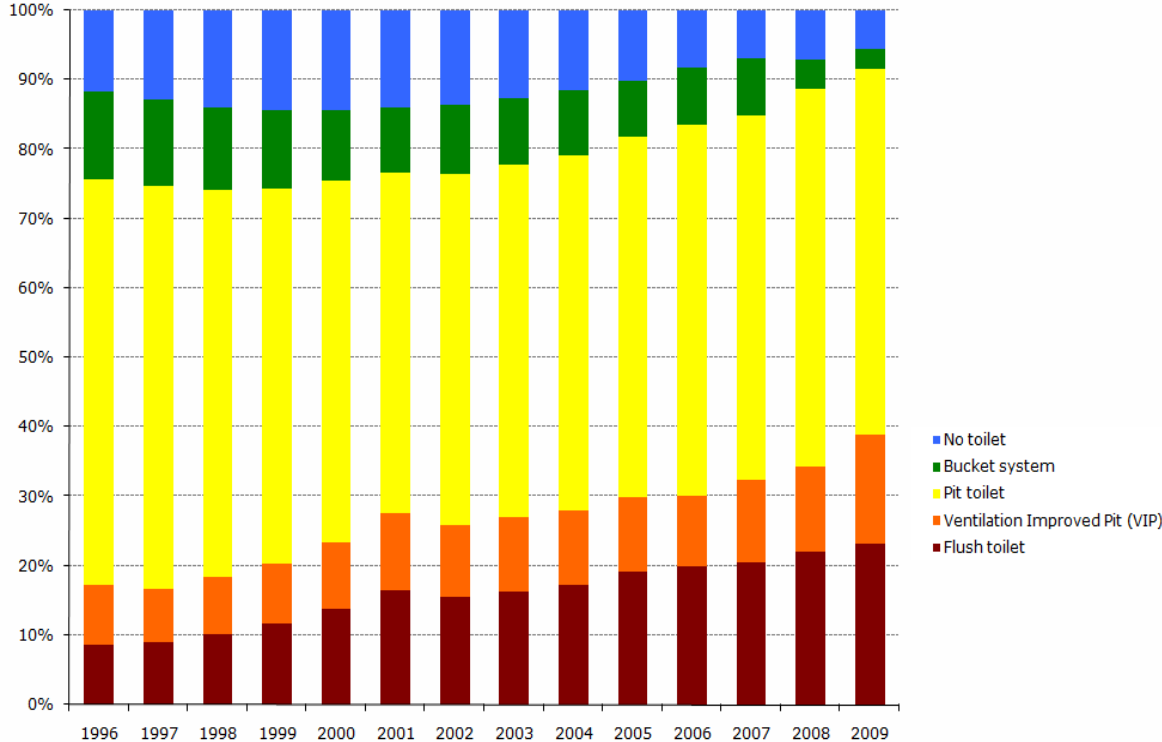
Source: IHS Global Insight Regional eXplorer version 524

**2.5.2 Sanitation**

The municipality has done a great job in terms of sanitation. Toilet facilities have improved since 1996. The municipality has various types of toilets, these include flush toilets, ventilation improved, pit toilets and there are still few bucket system toilets. There are also areas where there are no toilets. According to Global insight (2009), there are 6 607 households with flush toilets, 4 484 households with ventilation improved, 14 966

households with pit toilets, 825 households with bucket system toilets and 1 597 households have no toilet facilities at all. 38.9% percent households have hygienic toilets. There is backlog of 17 387 of households without hygienic toilets.

**Households by toilet facilities**  
**EC127: Nkonkobe Local Municipality**





### 2.5.3 Water Infrastructure

The municipality has also done very well in terms of water infrastructure since 1996. The water infrastructure is divide into piped water inside dwelling, piped water in yard, communal piped water less than 200m( within the RDP standard), communal piped water above 200m (Below RDP standard). There are still areas that are without formal piped water though.

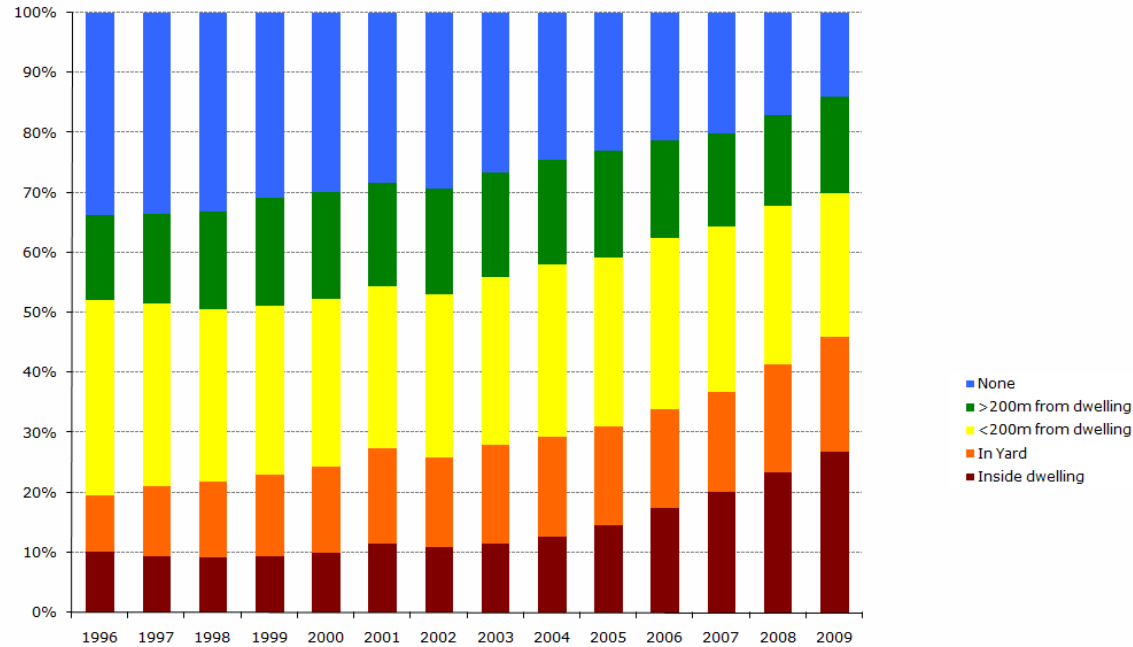
**The table below shows the number of households with formal piped water**

**No of household by level of access to water**

Piped water inside dwelling	Piped water in yard	Communal piped water less than 200m	Communal piped water more than 200m	No formal piped water	Total house holds
7 662	5 448	6 827	4 533	4007	28 477

70% Of households have access to water at or more than RDP standard in Nkonkobe municipality. The water backlog below RDP level is 8 540 households.

### Households by water infrastructure EC127: Nkonkobe Local Municipality

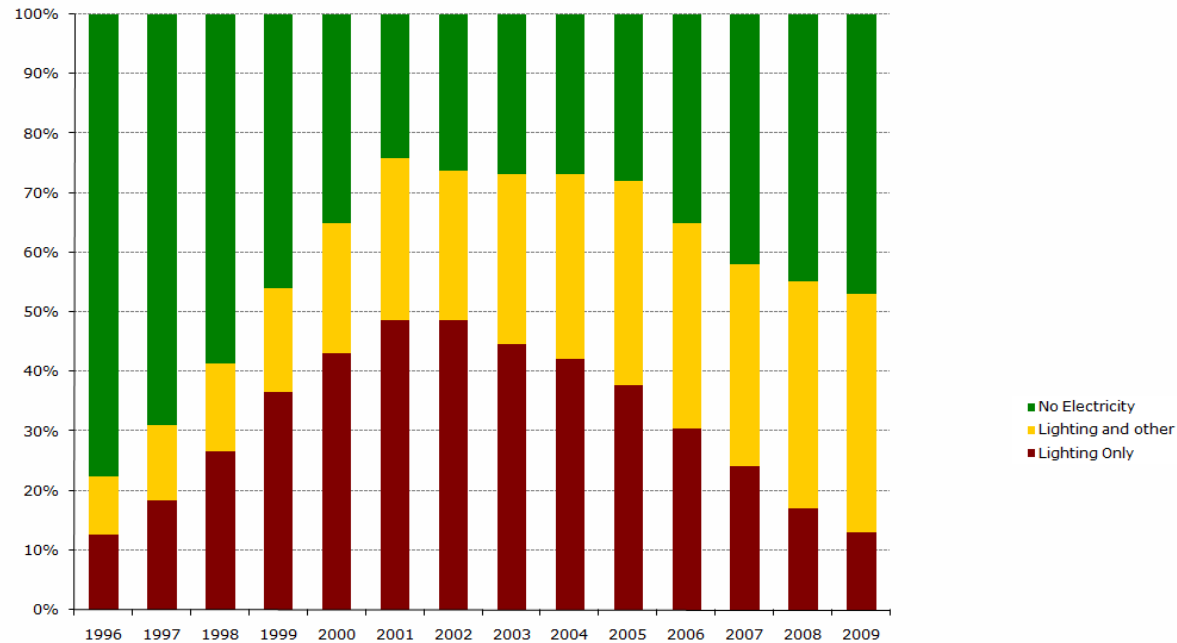


Source: IHS Global Insight Regional eXplorer version 524

### 2.5.4 Electricity connections

Electricity connections in Nkonkobe municipality have shown great improvement. This is reflected in the estimates by global Insight for 2009. Global insight suggests that 3 709 households have access to electricity and they use it only for lighting and 11 405 households also have access to electricity and use it for lighting and other purposes. 13 363 out of 28 477 households have no access to electricity.

### Households by electrical connections EC127: Nkonkobe Local Municipality



Source: IHS Global Insight Regional eXplorer version 524

### 2.5.5 Refuse Removal

Nkonkobe municipality is rural in nature, however in terms of refuse removal it is still collecting in the urban areas. This is shown by the number of household with access to refuse removal as suggested by Global Insight. Global Insight has divided households according to the level in which they access refuse removal.

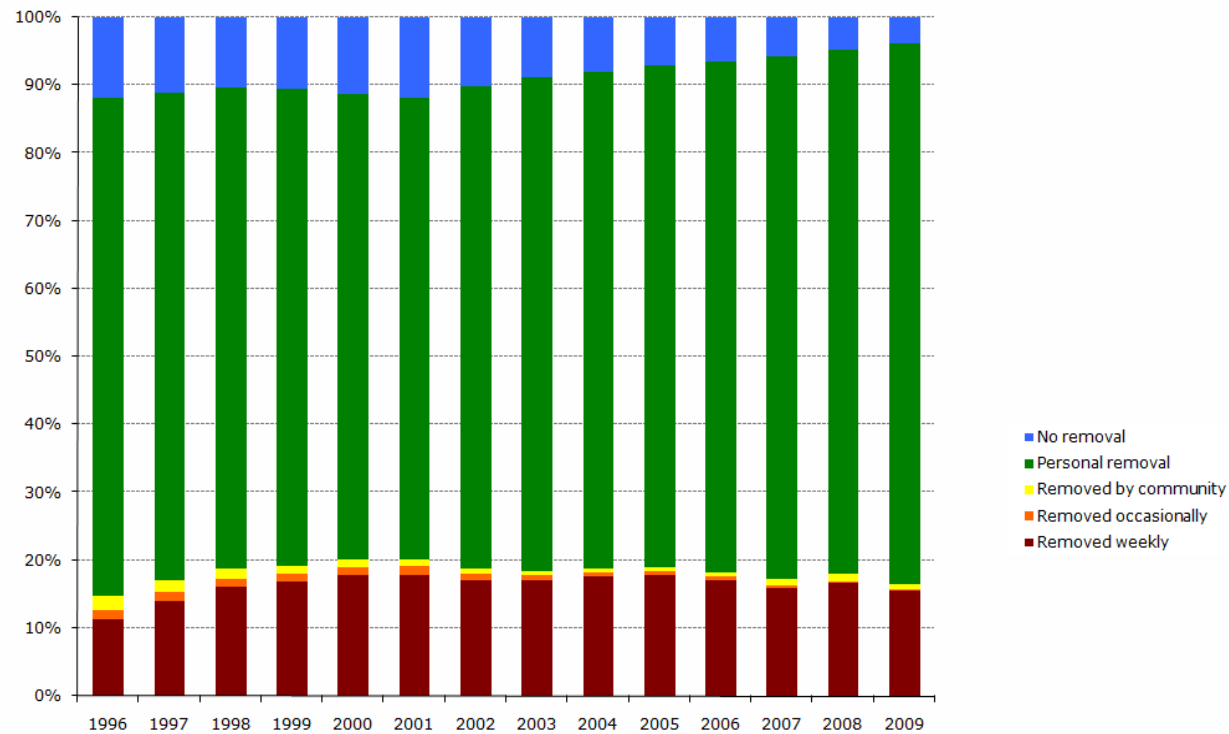
The table below depicts the situation in Nkonkobe municipality in terms of access to refuse removal.

No of household by access to refuse removal

Removed weekly by the Municipality	Removed less often than weekly by the municipality	Removed by community members	Own Dump	No Refuse removal
4 444	17	240	22 702	1 075

Only 15.7% percent have access to refuse removal in Nkonkobe municipality. About 24 016 households have no access to refuse removal.

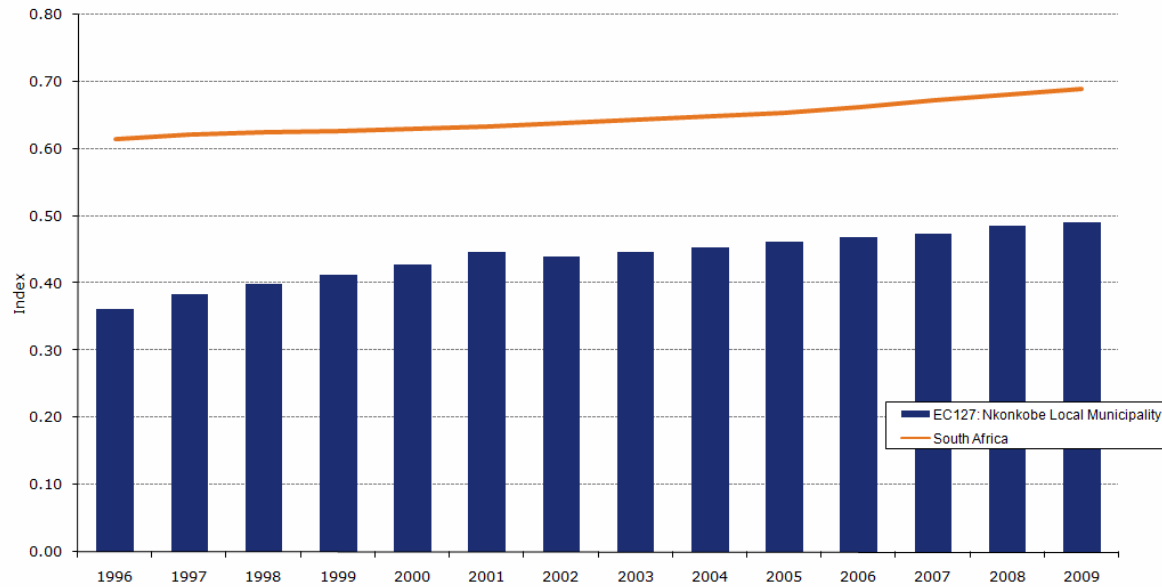
**Households by type of refuse removal**  
EC127: Nkonkobe Local Municipality



### **2.5.6 Household Infrastructure Overview**

This is an overview of the infrastructure development in Nkonkobe municipality as shown in the graph below compared to national. The graph shows that since 1996 Nkonkobe municipality has been improved in terms of upgrading its household infrastructure. It is just below 50% percent when compared to national.

## Household Infrastructure Overview EC127: Nkonkobe Local Municipality



Source: IHS Global Insight Regional eXplorer version 524

## 2.6 Labour

### 2.6.1 Economically Active Population (EAP)

Nkonkobe municipality has 25 660 economically active people as per the official definition (Global Insight, 2009). This represents 22.6% of the total population.

YEAR	2005	2006	2007	2008	2009
PERCENTAGE	21.3%	21.9%	22.4%	23.0%	22.6%

### 2.6.2 Unemployment

Nkonkobe municipality still experiences high levels of unemployment. According to the official definition of unemployment, there are 14 766 unemployed people in the municipality. Unemployment rate is 57.5%.

YEAR	2005	2006	2007	2008	2009
PERCENTAGE	61.0%	59.6%	57.2%	55.6%	57.5%

### 2.6.3 Employment

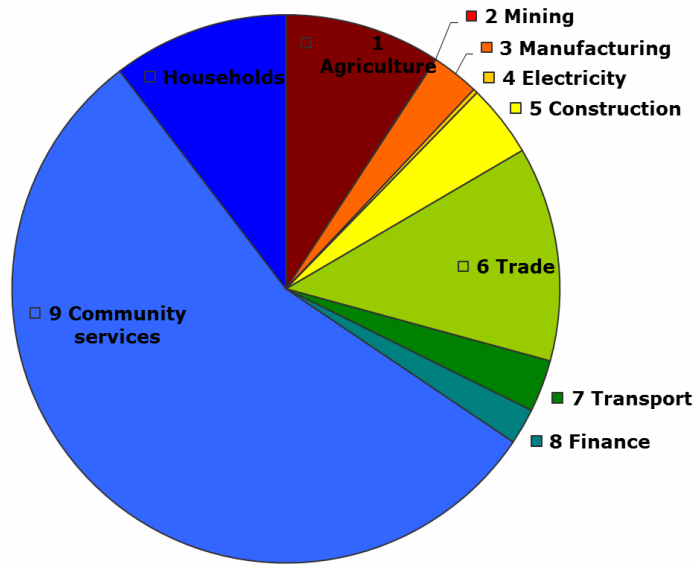
The total number of people employed in Nkonkobe Municipality is 7 841 as per the official definition of employment (Formal Employment). The biggest employer is the community services at 4 965, followed by Households at 1034 and agriculture at 915. Other sectors employ less than 200 people. Total number of informal employment is 2 128. This gives a total of 9 969 of employed people both formal and informal in Nkonkobe municipality

YEAR	2005	2006	2007	2008	2009
1 .Agriculture	1,144	1,061	1,109	1,069	915
2 Mining	5	4	4	4	3
3 Manufacturing	353	346	329	321	280
4 Electricity	33	31	31	29	27

5 Construction	620	557	539	495	426
6 Trade	1,542	1,502	1,370	1,414	1,263
7 Transport	282	271	264	335	307
8 Finance	181	184	188	204	211
9 Community services	5,386	5,218	5,356	5,571	5,502
10.households	958	947	1,023	1,094	1,034
<b>Total Employment Per Sector</b>	<b>10,504</b>	<b>10,120</b>	<b>10,213</b>	<b>10,536</b>	<b>9,969</b>



**Total Employment Composition**  
EC127: Nkonkobe Local Municipality, 2009

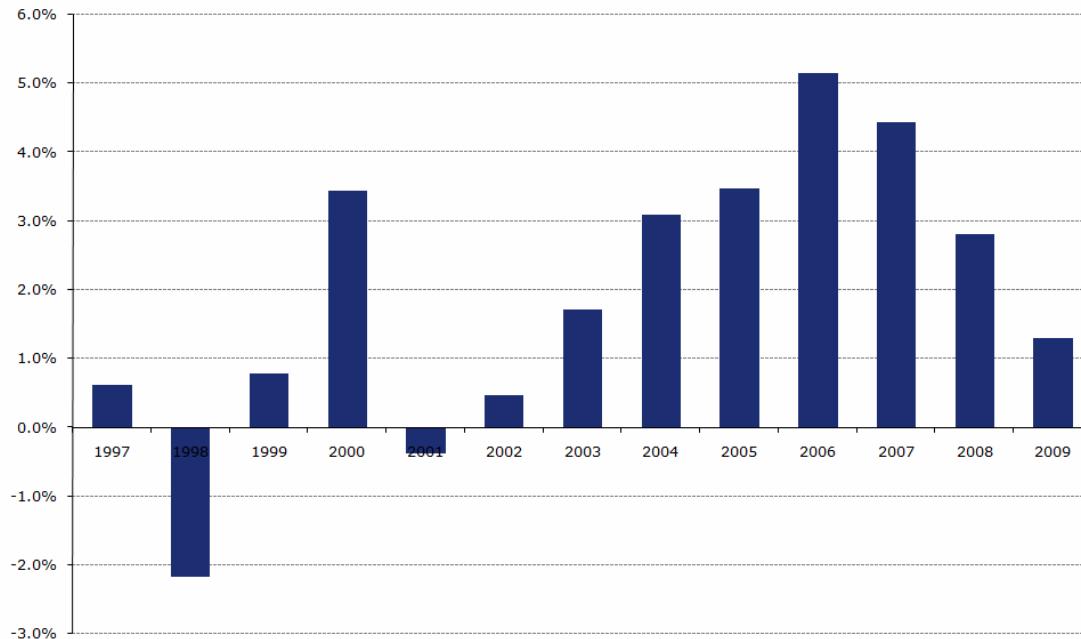


## **2.7. Economic**

### **2.7.1 Gross Value Added**

The Gross Domestic Product for Nkonkobe municipality is R2 069 824.

**GVA-R Total Growth**  
**EC127: Nkonkobe Local Municipality**



Source: IHS Global Insight Regional eXplorer version 524

### 2.7.2 Labor Remuneration

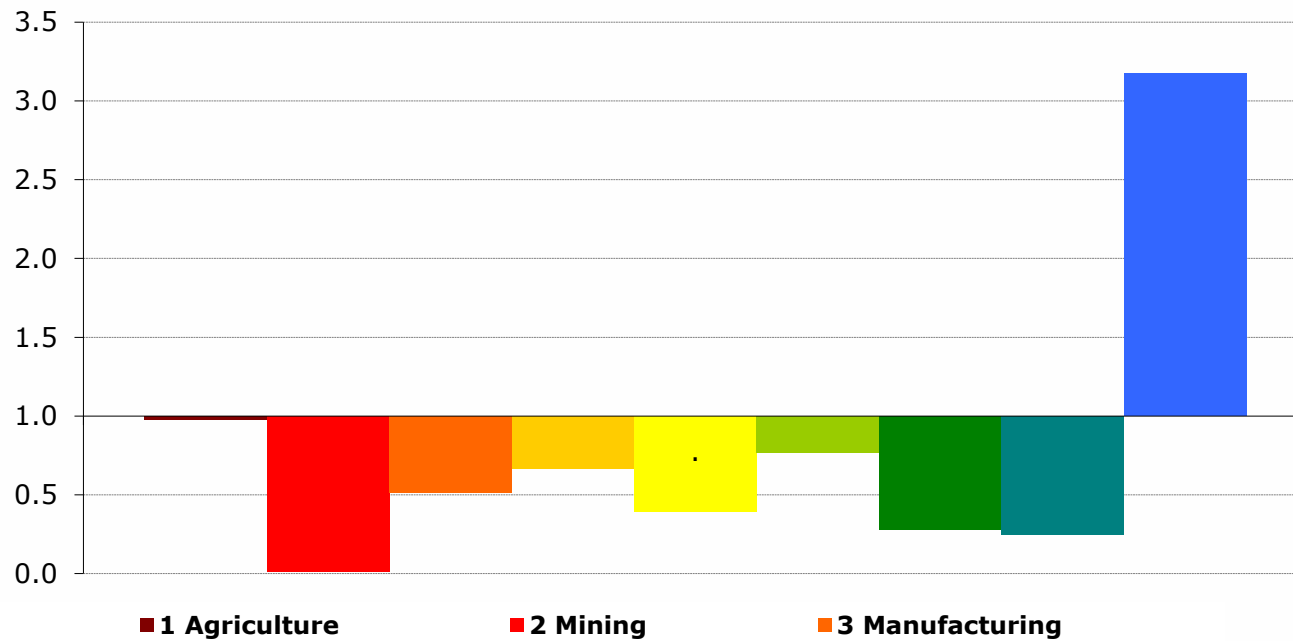
Labour remuneration stands at 1 227 486 as per the three sector (primary, secondary and tertiary )

YEAR	2005	2006	2007	2008	2009
Labour remuneration	R801,465	R874,193	R973,653	R1,089,733	R1,227,486

### **2.7.3 Location Quotient**

Location quotient is 1.00

## Location quotient EC127: Nkonkobe Local Municipality, 2009

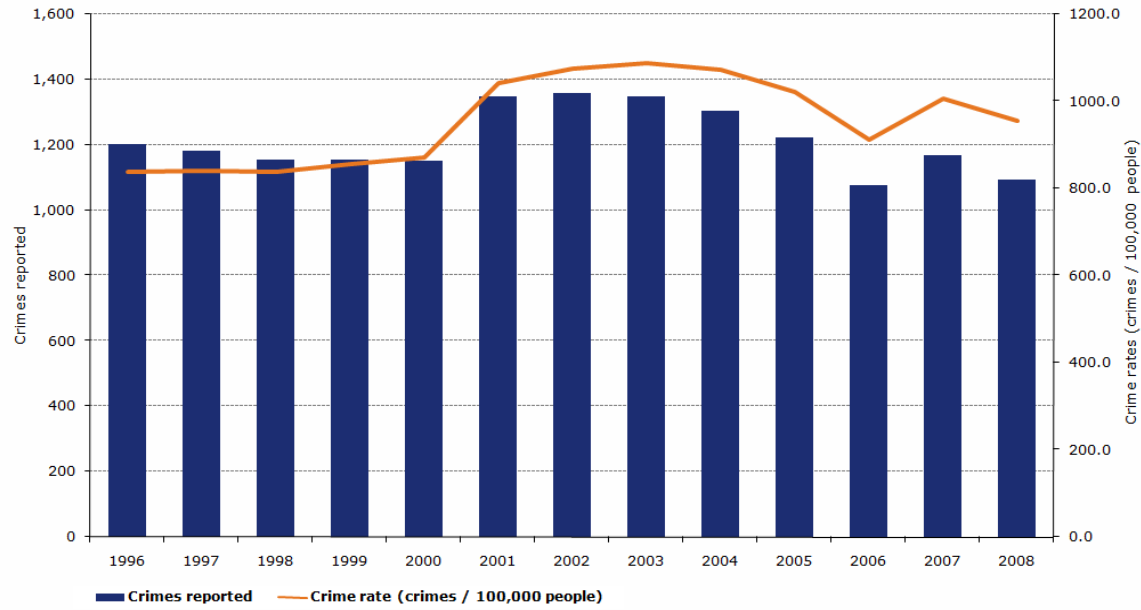


## **2.8 Crime**

### **2.8.1 Crimes reported by detailed categories**

Various types of theft were reported in 2008 ranging from, murder, sexual crimes, attempted murder, assault, robbery, arson, burglary, Theft, drugs, etc. The highest 3 reported crime were assault at 1385, burglary at 721 and theft at 549. Other serious crimes such as murder were reported at 66 and sexual crimes such rape were at 206.

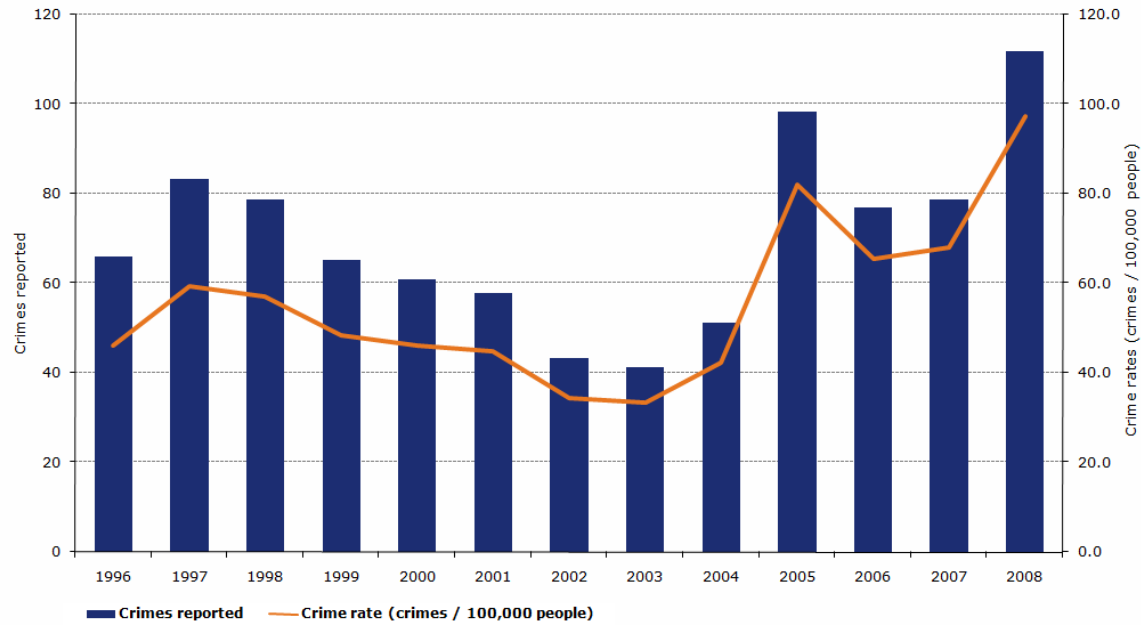
**Crime - Assault with the intent to inflict grievous bodily harm**  
EC127: Nkonkobe Local Municipality



Source: IHS Global Insight Regional eXplorer version 524

The graph above shows that assault with intention to cause grievous bodily harm has remained high as they were above 1000 crimes reported.

### Crime - Robbery with aggravating circumstances EC127: Nkonkobe Local Municipality



Source: IHS Global Insight Regional eXplorer version 524

The graph above gives a clear picture that robbery in Nkonkobe municipality has been increasing up until 2008. The rate has reached 100.0% by 2008.



## **2.9 LOCAL ECONOMIC DEVELOPMENT**

### **2.9.1 Agriculture**

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

#### **Siyazondla 2010/11**

**Budget R325000.00**

The following villages (15households/village) benefited from our Siyazondla funding

Ward 11 : Zixinene, Ncera from, Ngqele,  
Ward15 : Zibi  
Ward 19 : Nonaliti  
Ward 14 : Washington  
Ward 12 : Msobomvu  
Ward 20 : Mxhelo, Gaga,  
Ward 10 : Hopefield, Khayaletu,  
Ward 13 : Balura, Phumlani.  
Ward 5 : Alice town,  
Ward 11 : Ncera  
Ward 3 : Mpolweni  
Ward 7 : Wezo, Lushington, Tyatyora and Healdtown  
Ward 21 : Tinisi  
Ward 9 : Balfour, Phillipton, Kolomane, Seymour 4-H, Katberg 4-H,  
Ward 8 : Upper Blinkwater,Toll

### **CASP 2010/11**

#### **Budget R1, 5M**

Orders for construction of Windturnbines (Boreholes) have been issued to the contractor, work is due to start in November and be completed by end of March. The following are the villages to be assisted Ndindwa, Pewuleni, Sityi, Ngqele, Perksdale, Lamyeni, Khala, Msobomvu, Joe, Sheshegu, Kwezana West.

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

### **Land Care 2010/11 Sheshegu**

#### **Budget R450 000.00**

Training of the beneficiaries has been completed, material and working equipment has been purchased, conservation works set to start at the beginning of November till March.

### **2.9.2 Irrigation Schemes**

There are 11 mini irrigation schemes ranging from 12Ha min- 95Ha max all partially developed with total hecterage of approximately 438.They include Katriver irrigation, HACCOP, Qamdobowa,Zalaze, Ngcabasa, Junction farm,Kamma farrow, Zukhanye,Siyazama, Sikhutshwane, Melani,Goodhope/Daylight.

#### **Mini irrigation schemes**

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>SIZE</b>	<b>NO.OF BENEFICIARIES</b>
1	Katriver irrigation scheme	Balfour	92HA	15
2	Haccop Irrigation	Balfour	52HA	12
3	Qamdobowa	Middledrift	48HA	10
4	Zalaze	Middledrift	67HA	7
5	Ngcabasa	Middledrift	34HA	5
6	Kammafarrow	Middledrift	65HA	9
7	Zukhanye	Middledrift	12HA	9
8	Siyazama	Middledrift	17HA	34

9	Sikhutshwane	Alice	16HA	6
10	Melani	Alice	16HA	10
11	Good hope	Alice	25HA	12

The municipality funded 18 CBP projects through Community Based Planning (CBP) and 4 irrigation schemes. The following is the list of projects:

WARD NO	WARD COUNCILLOR	PROJECT	LOCATION
1	Cllr Ngoro	Siyalinga Agricultural Cooperative	Zalaze
2	Cllr Dawson	Inkonjane Cleaning Cooperative	Newtown -FBT
3	Cllr Nxawe	Empilisweni Cleaning Services	Mpolweni FBT
4	Cllr Dekeda	Zenzele	Ntoleni FBT
5	Cllr Kganedi	Fruit &Vege	Alice
6	Cllr Nika	Ithemba Co-op	Ntselamanzi
7	Cllr Nqana	Sizenzo Project(Garden & Piggery)	Healdtown
8	Cllr Zweni	Nomzamo Sewing	Mazika
9	Cllr Mlamla	VUKUZENZELE Community Garden	Philpton/Seymour
10	Cllr Booi	Nothenga stock owners project	Nothenga
11	Cllr Mhlambiso	Phuhlisani Poultry Project	Amatole Basin ( Chamani Village)
12	Cllr Ndevu	SigabulaMatyathanga Poultry& piggery	Gqumashe
13	Cllr Lombo	Zanokhanyo leather works	Pumlani
14	Cllr Rasmien	Siyahluma poultry	Pewuleni
15	Cllr Limba	Raymond Currie Brick Project	Skweyiya
16	Cllr Mgengo	Zukhanye Irrigation scheme	Ngele
17	Cllr Rara	Poultry Project	Sakhi
18	Cllr Loki	Khanyisa Poultry	Chungwa
19	Cllr Kota	SomelezeAgric Co-op	Ntonga
20	Cllr Ngwentle	Gaga Poultry	Mgquba
21	Cllr Papu	Bhofolo poultry	Bhofolo

### 2.9.3 Cattle Production Scheme

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

### 2.9.4 Wool/Sheep Production

#### Wool Production

Sheep and Wool production for last season 2009/10 at Nkonkobe Municipality

WOOL GROWERS	NO. OF BALES PRODUCE & SOLD	TOTAL KG	NETT AMOUNT RECEIVED	QUALITY RAMS
Middledrift	132	15625,5	R253 483.49	34
Fort Beaufort and	187	23461,6	R638308.20	11

Seymour/Balfour				
Alice	87	10143,3	R231 761.94	21
Total	406	49230.3	R1105,55363	166

### Wool production challenges

- Total no. of wool growers association in Nkonkobe is 43
- Total no. of shearing sheds constructed is 8 i.e. Dikidikana, Khulile, Ngqele, Saki, Lushington, Kolomane(2)&Roxeni.

### Livestock statistics

SERVICE AREA	CATTLE	SHEEP	GOATS	PIGS	POULTRY
Middledrift	31774	21968	33590	976	7027
Alice	22056	18366	11581	587	5894
Seymour/Balfour	16620	187317	33254	258	1254
Fort Beaufort	3940	1340	3254	351	1261
Total	74390	228991	81679	2163	15436

### 2.9.5 Dipping tanks

- There are 81 dipping tanks in total, below is a list of dip tanks that needs renovations.

NO	MIDDLEDRIFT	ALICE	SEYMOUR-BALFOUR
1	Zigodlo	Loyd	Balfour

2	Middledrift	Hilborn	Readsdale
3	Mkhobeni	Binfield	Hertzog
4	Njwaxa	Msobomvu	Fairbain
5	Ncera	Dyamala	Oakdene
6	Zixinene	Roxeni	Sourceberry
7	Ngcwazi	Smith	Dunedin
8		Gwederha	Paris
9		Jimmy	Sockdale
10		Joe	Villgae
11		Sikiti	
12		Nofingxana	
13		Kwezana east	
14		Hala	

### 2.9.6 Partnership projects

- Custom feeding (DARD, National Agricultural Marketing Council, Farmers, and FortCox College)
- Communities bring their lean cattle to Fort Cox at a small fee, when they gain weight they are sold at a higher price.
- UFH NGUNI PROJECT – UFH Supply Nguni cattle & DARD assist with fencing.
- Wool Production project

Partnership between DARD, FARMERS & NATIONAL WOOL GROWERS ASSOCIATION

- **Citrus Development**

Partnership between DARD, RIVERSIDE COOP, IDC & FARMERS.

### 2.9.7 Projects for 2010/11

- **Food security**
- R1m - Citrus production inputs (Alice/Kat citrus Farmers)
- R350 000 – Siyazondla (16 wards)

- R 1,5M - COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAM (CASP) Installation of windturbines (Windmills) in 9 villages
- ⦿ R450 000.00 Landcare at Sheshegu

### 2.9.8 Forestry

	NUMBER	HA
Commercial Plantation	1	3911
Woodlot Plantations	6	149
<b>Total</b>	<b>7</b>	<b>4060</b>
Afforestation Potential – Moderate		4931
Afforestation Potential –Good		1358
Total Potential		<b>6289</b>
Total Plantations		<b>10349</b>
Natural Forests (groups)		<b>11825</b>
Sawmills Medium		<b>1</b>
Total Processing		

### 2.9.9 Citrus Production

Revitalization of citrus in Nkonkobe is of essence, as Citrus is a major contributor in the economic development of the area and it employs workers that are permanent and seasonal base. A number of high value crops have been identified by numerous scientific studies that have been carried out in the Nkonkobe Municipal area namely paprika, olives and essential oils. Alice fresh produce market has been constructed for all the marketing of vegetables in the area. In 2006/07 the government started the process of revitalization, through infrastructural support. To date the national minister has given an approval for farmers to be able to buy these farms taking in to consideration of lease payments that they have already paid, which means purchasing price less lease contributions and currently the lawyers are processing their title deeds. Total number of beneficiaries are 21 farmers, Total number of 560 hectars is to be revitalized ,240 hectars has been revitalized to date i.e. removal of old trees, soil



preparations, replacement of old irrigation system with new, planting of new tree seedlings and 280 hectares are still outstanding. Currently production area is being extended by 100 ha through new the IDC loan funding. This new development includes 3 communities owned citrus projects i.e. Skhutshwana, Orange grange & Thorndale and 12 Alice- Kat Citrus trust farmers who are being mentored by Riverside Citrus Co-op. IDC funding has been organized by Riverside Citrus Coop who is mentoring these communities & farmers. The production is exported to UK, EU & Middle East. Key challenge is the pack shed of their own (PDI farmers).

### **Massive Food Production 2010/11**

#### **Budget R1000 000.00 (Production inputs & Chemicals)**

20 Citrus farmers who are members of Alice/Kat Citrus Trust have benefited from the budget allocation; The Supplier has been issued with an order to deliver the inputs and chemicals to the farmers.

#### **2.9.10 Alice Fresh Produce Market**

The market was meant to be utilized by all farmers within the area for selling of their produce. It was supposed to gain the support from the local businesses and hawkers within the area and beyond with a huge potential that was identified but it is not performing at its maximum best as expected. NEDA has acquired funding from Amathole District Municipality for the revival of the market in this financial year.

#### **Challenges**

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

#### **Remedial Action**

A need for skills development on managerial, technical and leadership skills to be offered by the department of Labour, Mentorship and coaching was also identified to be of essence as most of the project members are elderly people, this can be applied for by the Department of Labour and Agriculture. NEDA has identified partners to work with to revive the market in this financial year.

### **2.9.11 Tourism**

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

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

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

### **2.9.12Maqoma Route**

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

#### **Challenge**

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

## Remedial Action

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

### **2.9.13 Visitor Information Centres**

In terms of operations the VIC in Alice will be rented out to local businesses where they will be operating their businesses and rental fees will be paid to the municipality so as to maintain the centre. A number of private business individuals have shown interest in the Alice VIC center by forwarding proposal to the municipality and those proposals are still being considered. The same strategy of operation will have to be applied even to the Balfour area; the one in Hogsback is run by CTO and its function very well.

An important issue and a major challenge for the municipality is the staffing of the centre, the section that will be looking at providing the information on visitors. The municipality does not have funds to pay the staff of the VIC's, however; Amathole District Municipality has renewed contracts for VIC's administrators in this financial year.

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

### **2.9.14 Local Tourism Organizations**

Nkonkobe Municipality has successfully established the Local Tourism Organisation that is a structure that will drive tourism within the Municipality. The structure is working hand in hand with the municipality and the way it is constructed it includes all sub sectors within the area.

The structure is constituted by various Community Tourism Organisations that have products to offer in the sector except for Middledrift. Various initiatives are originating from the CTO's that will be implemented by the LTO those activities include the annual event by Hogsback CTO Christmas in July. The municipality has got to influence the event for the benefit of all product owners. The advantage of the event is that it already attracts people from all areas even beyond the municipal area, but the municipality needs to ensure that the event accommodates all.

#### **2.9.15 LED Forum**

The municipality has established the LED forum for all stakeholders to participate in local economic development issues within the area. The LED forum is composed of sector departments, state institutions such as NEDA, business, NGOs and Labour.

#### **2.9.16 Nkonkobe Economic Development Agency**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **2.9.17 SMME Development**

The Cooperative Act spells out how cooperatives should operate and as such the Municipality has assisted small business in the form of training and legal registration. Both DTI and ECDC has got funding for SMME development, auditing of SMME's is of essence to ensure that the municipality has statistical information of its SMME's. A need to develop an SMME strategy is still outstanding and has to be developed for sustainable projects. Registration forms for cooperatives are now available in the municipal offices. An advert for cooperatives and SMMEs to come and register in LED DATABASE was issued but response was received and this makes things difficult to know the number of these cooperatives and SMMEs that exist in the municipality and be able to assist.

### **2.9.18 Partnerships established**

The municipality has established two private public partnerships with MTN SA and Standard Bank of South Africa. The partnership with MTN is focusing on four areas viz, Arts and Craft, Education, health and Entrepreneurship. The partnership will culminate into the development of the business support centre managed by NEDA on behalf the municipality. MTN will transfer the money for appointment of two people to operate the center. An agreement between NEDA and MTN has been signed already to start the process. The standard bank partnership focuses on the support on small businesses especially those that cannot get start-up funding from the commercial banks. Businesses such as hawkers, welders and even spaza shops are the ones considered. The partnership has resulted into the establishment of loan committees from three towns, Alice, Fort Beaufort and Middledrift.

### **2.9.19 Special Programmes**

The whole notion of Special Programmes has its own foundations in the South African constitution. Section 9 (3) is against any form of discrimination from a point of view of gender, disability etc. At same time the constitution provides for the rights of the children in section

The municipality has realized a need of establishing a unit that will be dealing with special programmes within the municipality. The unit is focusing on programmes implemented by youth, disabled, women, the aged and children and HIV & AIDS people. It has been identified that young people are a majority of the population of Nkonkobe Municipal area. There is need to develop a youth development plan that will be looking and addressing all the issues pertaining to young people. Also there is National Youth development Agencies (NYDA) Youth Advisory Centre (YAC) which is situated in Alice Municipal offices. It is a walk-in centre where trained personnel provide information, counselling support, training and referral services to young people. YAC offer information and support across a wide range of issues and topics such as career guidance and entrepreneurship advice, job preparation and other life skills and provide referral services.

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

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

### **2.9.20 Unused properties for economic development**

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

It is positive to take the existing properties as it is a costs benefit analysis points to a positive result if it means taking the existing structures than constructing new ones. ECDC has committed herself in releasing her properties to the municipality and an agreement has been signed between the two parties after the council agreed on the terms set by ECDC. The only thing left is the official hand over of the properties. A process is underway to get Public works to release all the properties to the municipality. A draft disposal plan has been developed and once approved by the council; public works will start the process. The process is done hand in hand with NEDA.

## **2.10. INFRASTRUCTURE CLUSTER**

### **2.10.1 Electricity**

The supply of electricity in the Nkonkobe Municipality is provided by two suppliers, i.e Eskom and Nkonkobe Municipality. Nkonkobe Municipality is only supplying electricity in Fort Beaufort town and its surrounding townships. Electricity on the other four administrative units of Alice, Middledrift, Hogsback, Seymour and all rural villages is supplied by Eskom. The current status in Fort Beaufort in terms of electricity supply is 98% with the backlog of only 2%. The backlog of 2% in Fort Beaufort comprises 87 houses in Hillside and 150 houses in GommaGomma. The municipality has funding to complete the Hillside project. Funding will required from the Department of Minerals and Energy to provide electricity to the 150 new houses in GommaGomma. The department of minerals and energy will only provide funding for GommaGomma once the Hillside project is completed.

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



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

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

**PRIORITY LIST FOR ELECTRIFICATION OF NKONKOBE**

1	Cllr Kganedi	Alice Golf Course
2	Cllr Nqana	Lundini, Elukhanyisweni, Ekuphumleni, Khayelitsha, Hertzog, Tambokiesflei, Tallhotel, Aucdine, White Tennis Court, Hernest, Mankazana, Ngquthu.
3	Cllr Papu	Goma-Goma
4	Cllr Nxawe	Chris Hani
5	Cllr Booi	Cathcart vallely, (pheshakomfula), Gwadana, Dukathole, Gilton.
6	Cllr Nika	Limbede village
7	Cllr Zweni	Lower Blink Water, Platform, Ferban, Mt Pleasant, Upper Blink Water, Bartseen, Witney Farm(Spaklington)
8	Cllr Mgengo	Cilidara extension
9	Cllr Ndevu	Magaleni, Bergplaas
10	Cllr Mlamla	Roma (maasdorp), Katberg, Dorshoek, Fingin (Ekuphumleni) Rietsdale, Blackwood, Filipton, Kolomane (Seven areas).
11	Cllr Dekeda	Hillside
12	Cllr Lombo	Nkobonkobo, Rwanyeni, Hopefield
13	Cllr Ngokro	Khulile, Qamdobowa, Zigodlo, Qhibira, Ndulini, Ndindwa, Mgxotyenithese are all extensions
14	Cllr Loki	Mxumbu, Trust no. 1, Cwaru,Tafeni all extensions
15	Cllr Rasmeni	Ngcabasa, Ngqolowa, Dikidikana, Pewuleni, Peksdale, all are extensions.
16	Cllr Mhlambiso	Binfield, Hopefield
17	Cllr Kota	Nonaliti, Zihlahleni extensions

<b>18</b>	<b>Cllr Rara</b>	<b>Sityi extension, Saki extension, Mbizana extension, Njwaxa extension, Ngwenya extension, Gqadushe extension</b>
<b>19</b>	<b>Cllr Limba</b>	<b>All have electricity</b>
<b>20</b>	<b>Cllr Dawson</b>	<b>All have electricity</b>
<b>21</b>	<b>Cllr Ngwentle</b>	<b>All have electricity</b>

### **2.10.2 Roads**

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

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

### **2.10.3 Stormwater Management**

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

### **Challenge**

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

#### **2.10.4 Boundary Disputes**

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

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

#### **2.10.5 Housing Developments**

The municipality is waiting for the granting of funding for the housing project under rectification process; i.e. Newtown housing project; Bhofolo Phase 1; and Hillside Phase 2. The GommaGomma housing project is still to be completed but the challenge of infrastructure for the construction of these houses is the problem but the Dept. of Housing will allocate funds for the services. The number of the houses to be constructed and rectified in the above projects are as follows:

- Newtown Housing project                      662
- Hillside Phase 2                                      500
- Bhofolo Phase 1                                      300
- GommaGomma                                        18

- Middeldrift Phase 2

311

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

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

;

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

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

Some of the housing projects are under rectification program and these could not be implemented as the appointed service provider (thubelitsha Homes failed to get the project started. The Provincial department of Housing suggested that a new service provider be appointed. Nkonkobe Municipality passed a resolution thereafter, requesting the provincial Department of Housing to appoint another service provider to implement the rectification projects. In a meeting held with the provincial department of Housing the department reported that all these rectification projects will be implemented under one project for the whole of Nkonkobe Municipality. Regarding the new projects, Nkonkobe Municipality has requested the provincial department of Housing to use its own supply chain management processes so that Nkonkobe Municipality can only be engaged on the implementation process. Nkonkobe Municipality is waiting for an update from the provincial department of Housing regarding new projects.

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

Challenges / problems

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

#### Remedial Actions

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

#### **2.10.6 Land Administration**

As in most local authorities within the ADM area, the reorganization of local authority boundaries has highlighted the uncertainty of land administration roles between the municipality and the traditional leaders. The allocation of sites particularly in rural areas is effected through the department of Agriculture on request by the Residence Associations. This creates problems when it comes to planning particularly in rural areas because these allocations are not reflected in the IDP. Land Use guidelines are followed in urban areas but the problem revolves around the lack of town planning schemes in some areas particularly former Ciskei areas. Only one area in the whole Nkonkobe Municipality has a town-planning scheme to control development and it becomes difficult to control development in areas where there is no town-planning scheme. The absence of town planning schemes is hampering development. Nkonkobe municipality has request ADM, and Dept of Land Affairs to assist in formulating town planning schemes in areas where there are no such control tools. There is a potential of developing Debe Nek area but challenges are that: the land is owned by the Dept of Land Affairs secondly, part of Debe Nek falls under the juridistiction of both Amahlathi and Nkonkobe Municipality and as such any development will have positive/negative spin offs to that municipality. The municipality should request ownership of the land to the Dept of Land Affairs for developing the area and Amahlathi Municipality should be consulted. The farms that Nkonkobe Municipality has requested for the development of Debenek from Department of Land Affairs are 1623, 1624, 1625 and 1626. The following properties were planned and surveyed for development: Happy Rest (Alice), Group 5, and ERF 202 (Fort Beaufort), ERF 72 Middledrift (in ERF 202(Fort Beaufort) the municipality needs to cancel the contract with the previously appointed contractor and appoint another developer, this is the case with group 5. For both Happy Rest and Middledrift the outstanding issue is the identification of a developer.

#### **2.10.7 Tenure and Ownership**

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

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

### **Remedial actions**

Workshop on Communal land rights Act

Funding to draft town planning scheme.

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

### **2.10.8 Land Productivity and Rural Livelihoods**

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

- Lack of interest in farming by the youth (and a perspective that farming is a lower status occupation).
- Older residents who may not have the abilities to carry out the hard work largely hold to the “dream” of rural development but do not effectively utilize the land
- The inability to attract industry to the rural areas / small towns.

- The lack of services / service centres, capital, infrastructure and equipment to enhance farming.
- The existing tenure patterns of large arable fields far away from the homestead were seen to inhibit production.

Other Issues:

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

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



## **2.11 SOCIAL NEEDS CLUSTER**

### **2.11.1 Educational Level**

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

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

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

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

- Roads infrastructure affects scholar transport.

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

### **2.11.2 Solid waste system**

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

#### **2.11.2.1 Status of Refuse Removal**

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

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

- Alice, Middledrift and Hogsback
- Seymour and Fort Beaufort

#### **2.11.2.2 Status of Solid waste sites**

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

- Middledrift (with a permit),
- Alice (with a permit),

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

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

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

### **2.11.3 Health Services**

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

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

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

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

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

#### **2.11.4 Safety and Security**

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

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

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

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

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

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

#### **2.11.5 Fire fighting**

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

### 2.11.6 Local Sport Facilities

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

#### Existing sport facilities

- Chris Hani in Debe Nek,
- Wilton Mkwazi Stadium for cricket in Middledrift
- Alice grounds rugby field and are also utilized for soccer.
- Ntselamanzi Cricket grounds owned by Alice Cricket Board
- Victoria East Rugby Union fields in Alice
- Happy Rest Cricket Fields in Alice
- Zwelitsha Stadium in Fort Beaufort
- Gontsi in Fort Beaufort
- Newtown multipurpose fields - condition not good
- Ngumbela park in partnership with Healdtown Cricket Board
- Old Country Club multipurpose fields in Fort Beaufort
- Seymour sport field for rugby and soccer – condition bad

There are still challenges concerning the soccer fields

## **2.12. INSTITUTION AND FINANCE CLUSTER**

The cluster focuses on the following:

- Political Structure
- Finance
- Human Resources
- Information technology
- Institutional issues
- Intergovernmental Relations Forum
- Public Relations Office
- Legal Services
- Fleet

- Public Participation
- Internal Audit

### **2.12.1 Institutional Structure of Nkonkobe Municipality**

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

#### **Political Structure of Nkonkobe Municipality**

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

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

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

#### **Oversight Committee & Audit Committee**

- Both the Audit and oversight committees are operational.

#### **Standing Committees:**

- a) Engineering Services



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

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

### **2.12.3 Administrative Structure of Nkonkobe Municipality**

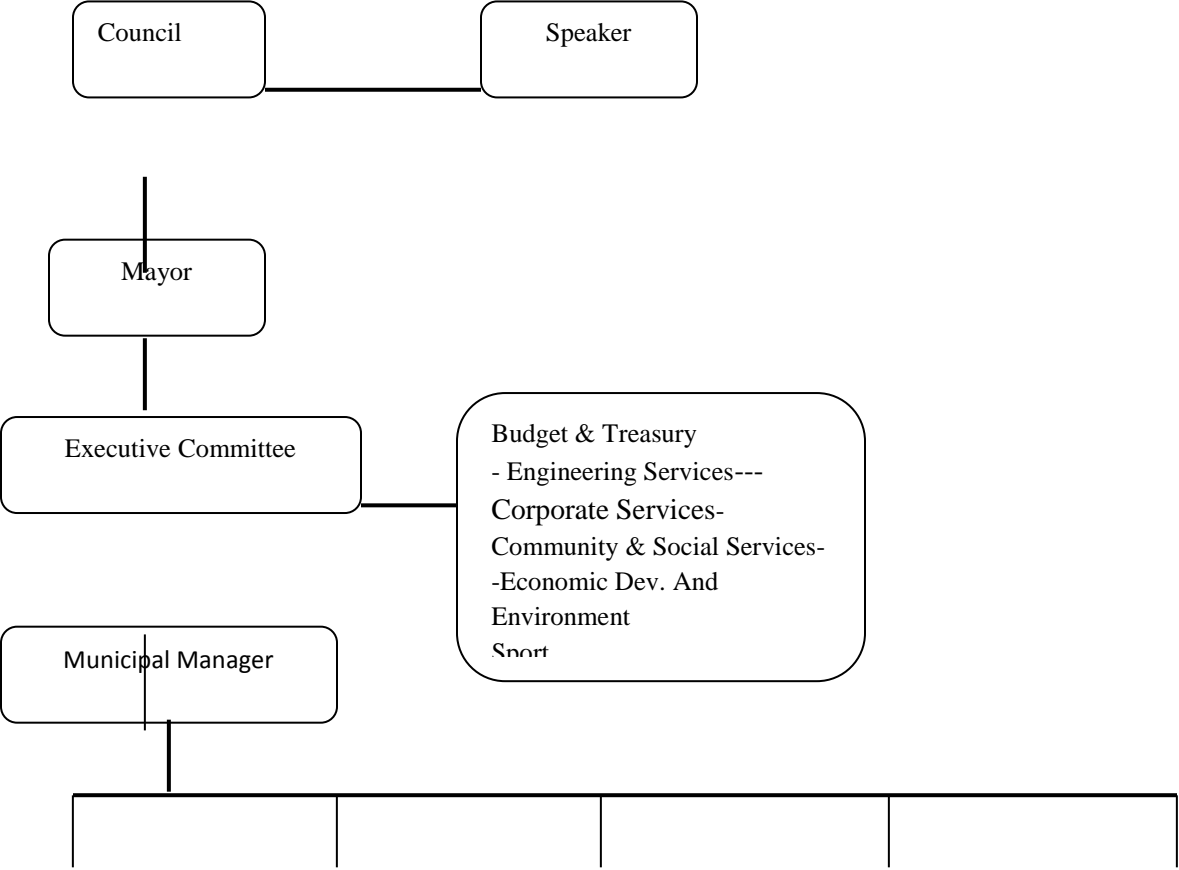
The principal-ship of the Nkonkobe Municipality's administrative structure lies with the Municipal Manager who administers the Institution with departments and various units reporting directly to him/her. Functions of the Municipal Manager include:

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

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

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

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



Chief Financial  
Officer

Senior Manager:  
Corporate Services

Senior Manager:  
Strategic & LED

Senior Manager:  
Community  
& Social Services

Municipal Engineer

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

<b>Department</b>	<b>No of Posts per Division</b>	<b>Total</b>	<b>Filled</b>
<b>Office of the Mayor</b>	Executive Secretary	2	2
	Special Programmes	1	1
	Career counselor	1	0
	Outreach Officer	1	0
	Mayoral Driver	1	1

	<b>TOTAL</b>	<b>7</b>	<b>4</b>
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<b>Office of the Speaker</b>	Manager office of the Speaker	1	1
	Executive Secretary	1	1
	<b>TOTAL</b>	<b>2</b>	<b>2</b>

<b>Municipal Manager's Office</b>	Municipal Manager	1	1
	Executive Secretary	1	0
	Internal Audit Manage	1	1
	Risk Officer	1	0
	Audit Clerk	1	0
	IT Technician	1	1
	<b>TOTAL</b>	<b>6</b>	<b>3</b>

Strategic Planning & LED	Strategic Planning	1	1
	Secretary	1	0
	Local Economic Development Officer	1	1
	Local Economic Development Clerk	1	1( on contract)
	Community Facilitator	1	1
	IDP Officer	1	1
	IDP Clerk	1	1
	Rural Dev. Officer	1	0
	Tourism Officer	1	0
	<b>TOTAL</b>	<b>11</b>	<b>7</b>

<b>Corporate Services</b>	Senior Manager	1	1
	Secretary: Senior	1	0

<b>Division:</b> Committee Section – Manager	1	1
Principal Clerk:	1	1
Senior Clerk:	5	3
Driver/ Messenger	1	1
<b>Division:</b> Administration –	1	1
Admin Officer	1	1
Admin secretary	1	1
Clerk (Records)	1	1
Switchboard Operator	1	1
GA	2	1
General Assistant	5	5
General Assistant (Beverage Attendant/Cleaner)	10	9
<b>Division:</b> Manager (Human Resources)	1	1
Industrial Relations Officer	1	0
Human Resource Officer	2	2
EAP Practitioner	1	0
Skills Development Facilitator	1	0

	<b>Division:</b> Public Relations Officer PRO	1	1
	Communication Officer	1	1
	<b>Division:</b> Fleet Management: Superintendent	1	1
	Transport Officer	1	1
	Office Assistant	2	2
	Sen. Handyman	1	0
	Sen. Artisan Mechanic	1	1
	Artisan (Mechanic)	1	1
	Gen Assistant (Mechanic)	1	0
	Legal Services: Manager	1	1
	<b>TOTAL</b>	<b>49</b>	<b>39</b>

<b>Engineering Services</b>	Engineering Manager	1	1
	Secretary: Municipal Engineer	1	0
	<b>Division:</b> Senior Manager (Civil Works)	1	0
	Supervisor (Driver)	1	1
	Driver Operator	2	2
	Driver	1	0

	Gen Assist (Civil works)	10	6
	<b>Division:</b> Land Nkonkobe Municipality & Housing: Manager	1	0
	Building Inspectors	2	1
	Sen. Supervisor (maintenance)	1	1
	Handyman (Bricklayer)	1	1
	Handyman	2	0
	General Assistants	2	2
	Sen. Housing Officer	1	0
	Housing Officers	3	2
	<b>Division:</b> Electrical Services: Superintend Electrical	1	0
	Sen. Clerk (Electrical services)	1	1
	Senior Artisan	2	1
	Artisan (Electricians)	2	2
	Electrical Assistant	8	8
	Division: PMU Manager	1	1
	PMU Technician	2	1
	Data capturer	1	1
Division: Town planning	Town Planner	1	0



Division: Technical unit	General Works Foreman	1	0
	Driver operators	2	0
	Artisan	1	0
	Plumber	1	0
	Carpenter	1	0
	<b>TOTAL</b>	<b>54</b>	<b>32</b>
<b>Community &amp; Protection Services</b>	Senior Manager	1	1
	Secretary: Senior	1	1
	Gen Ass. (Bev. Attendant)	1	1
	<b>Division:</b> Auxiliary Services: Manager	1	0
	<b>Section:</b> Primary Health Care Welfare Services: Chief Professional Nurse	1	1
	Professional Nurses	10	7
	Health Workers	4	3
	G A (Health Care)	5	5
	Driver: Primary Health	1	1

<b>Section:</b> Library Services: Librarians	4	4
GA (Bev Attendant)	3	3
Caretakers	4	0
Groundmen	4	0
<b>Section:</b> Fire Fighting: Manager (Fire& Emergency services)	1	0
Fire Fighters	6	3
<b>Section:</b> Disaster. Management: DM	1	0
<b>Division:</b> Traffic Section: Chief Traffic	1	0
Traffic Officers	8	5
Peace officers	5	0
Senior Natis Clerk (Licensing)	1	1
Principal Clerk	4	4
<b>Division:</b> Protection Services: Security	1	1
Security Guard	6	4
General Assistant	22	22
<b>Division:</b> Pound Services: Pound	1	0
Pound Attendant	2	0

	<b>Division: Cleansing Services: Manager</b>	1	1
	Supervisors	6	3
	General Assistants(maintenance)	13	13
	Driver Operators	8	6
	Tractor driver	1	0
	Gen Worker (level II) Refuse Collectors)	36	30
	G Assist (Grass Cutting)	9	7
	Gen Worker (Level II) (Loaders)	9	9
	Gen Worker (disposal sites)	5	5
	Examiner motor vehicles	2	0
	Pitt assistant	1	0
Division: Sport	Sport Officer	1	0
	GA Maintenance	10	0
<b>TOTAL</b>		<b>201</b>	<b>142</b>
<b>Budget &amp; Treasury Office</b>	Chief Financial Officer	1	1
	Senior Accountant	1	0
	Secretary: Chief Financial Officer	1	1

Gen Assist. (Bev Attendant)	1	1
Gen Assist (Messenger)	1	1
<b>Division: Manager :</b>	1	1
Principal Clerk	1	1
Senior Clerk (Income)	5	4
Credit Controller	1	0
FBS Coordinator	1	0
Cashiers	6	4
Clerk (Records)	1	1
<b>Division: Controller (Expenditure)</b>	1	1
Payroll Controller	1	0
Payroll Officer	1	1
Principal Clerk	1	1
Senior Clerk	2	2
Payroll clerk	1	0
<b>Division: Manager (Budget &amp; Treasury)</b>	1	0
Supply Chain Management	1	1
Principal Clerk: Stores	2	1
Store man	1	1
Asset Management Officer	1	0

	<b>TOTAL</b>	<b>34</b>	<b>23</b>
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No	Key Initiatives	<i>Key successes</i>
1.	<a href="#">Employment Policies:</a> Employee Provisioning,	<ul style="list-style-type: none"> <li>• Motivation for filling vacant posts is done according to the Recruitment Policy</li> <li>• Council approves the filling of vacant posts</li> <li>• Short listing and interviewing committees are constituted according to the Recruitment Policy to ensure transparency and accountability</li> <li>• Relevant competency tests have been used as and when necessary.</li> </ul>
2.	<a href="#">Employee Health &amp; Safety policies:</a>	<p><b>The following policies were adopted by council:</b></p> <ul style="list-style-type: none"> <li>a. Employee Provisioning Policy</li> <li>b. Cell-phone Policy</li> <li>c. Sexual Harassment Policy</li> <li>d. Smoking Policy</li> <li>e. Dress Code</li> <li>f. Telephone Usage Policy</li> <li>g. Vehicle Usage Policy</li> <li>h. Bereavement Policy</li> </ul>



4.	<u>Supply Chain Policy</u>	Reviewed by Council
	<u>Credit Control policy</u>	Reviewed by Council
	<u>Property valuation policy</u>	Reviewed by Council

#### **2.12.4 Financial Information on Medical Aid and Pension Funds**

In-kind Benefits

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

#### **2.12.5 Interaction between Council, Staff and Community**

##### **2.12.5.1 Website**



Ever since the successful launch of Nkonkobe Municipality's website, the municipality tried to adhere to legislative requirements by providing all the relevant information as per the Local Government Municipal Finance Management Act (MFMA) but there are challenges regarding this. The website is not fully functional and we were heavily relying on the assistance of e-cooperatives.

However, the registration of the e-cooperatives was done through Eastern Cape Development Cooperation (ECDC) but to date the certificates have not been forwarded to the municipality. The municipality has, as of September 2010 appointed an IT Technician who has been made aware of this challenge.

#### **2.12.5.2 Newsletter**

The Public Relations Unit has an additional staff member assist in the printing of the quarterly publication. The publication's first issue was printed in August 2010.

#### **2.12.5.3 Local Communicators Forum (LCF)**

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

Although the structure was successfully launched, the scheduled meetings could not materialise due to lack of commitment by the Ward Committees. Ward committees were tasked to prepare and submit reports on burning issues within their wards but none of these were ever submitted. A resolution was taken by Council to organize a workshop for all councillors and ward committees, and that was done. The program of action cannot be developed without the reports from ward committees as they are better informed of the needs in their wards. Currently, the department has resolved to utilise the input generated from IDP/Budget public hearings as well as concerns posted through the presidential hotline.

#### **2.12.5.4 Intergovernmental Relations Forum (IGR)**

Non-attendance by sector departments was reported to the office of the Premier as resolved by Council. The situation has since improved.

#### **2.12.6 Public Participation**

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

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

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

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

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

### **2.12.7.1 Ward Committees**

Ward Committees are playing a huge role in the municipality's IDP and budget processes including Community Based Plans but due to financial constraints it is sometimes difficult to implement their needs and it is also difficult for ward committees to perform as required due to unavailability of budget. The municipality has 210 ward committees in 21 wards. The meetings do sit quarterly and ward committees are given a monthly allowance of R1000 and ongoing capacity building is conducted to enhance their performance.

### **2.12.7.2 Community Development Workers**

The Department of Local Government and Traditional Affairs appointed 21 Community Development Workers to assist the municipalities in enhancing public participation by ensuring that communities are consulted and their problems are communicated through all government departments.

### **2.12.8 Administration Services Section under Corporate Services Division**

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

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

#### **2.12.8.1 Document Management**

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

- Index System
- MunADMIN

Council has compiled and adopted the Promotion of Access to Information Manual. The Filing system of the Nkonkobe Municipality has been registered. MunAdmin has been upgraded, operational but continuous training of end users still needed.

### **2.13 Fleet**

The Nkonkobe Municipality's has improved substantially due to the fact that 13 new vehicles were purchased and 19 fitted with the tracking system.

#### **Composition of the fleet**

<b>Type of vehicle</b>	<b>Total number</b>
Sedan	5
Trucks	10
MPV's	5
Tractors	5
Trailers	3
Graders	3

TLB'S	2
Fire fighting	2
LDV's	18
Landfill compactor	1
Roller	1
<b>TOTAL</b>	<b>54</b>

## **Budget and Treasury**

### **REVENUE SECTION**

#### **INTRODUCTION**

The year has seen the credit crunch loom large [critical situation], and increasing signs of an undecided economic factors that also had an impact on the municipalities cash flow and collection rates. Against this backdrop the municipality partially has done well in terms of collection and has sustained a firm cash flow.

The section mainly deals with collection & management of the municipal revenue, section 64 MFMA clearly states that the municipality must have a revenue collection systems in place consistent with section 95 of the MSA and the municipality's credit control and debt collection policy.

Considerable amount of municipal revenue is obtained from levying services in order for the municipality to determine its stability, efficiency and capacity to finance municipal services into the future.

## **BACKGROUND.**

This report is prepared in line with section 64 of the MFMA and MSA chapter 9.

In order to remain financially viable and sustainable, the municipality must generate sufficient resources. As limited scope exists to generate alternative revenue, it is necessary to increase rates and tariffs annually. The determining of tariffs is theresponsibility of Council, as per the provision of the Local Government Municipal Systems Act. Affordability is an important factor when considering the rates and tariff increases. Consideration was also given to the alignment between there sources of the municipality, level of service and customer expectations. Below is the classification service

### **1.1 PROPERTY RATES**

The levying of rates in terms of the Municipal Property Rates Act has had an impact on the rates individual propertyowners were charged with effect from 1July 2009, Properties were assessed based on the market value (which hadsubstantial gains in value); however, the gains in terms of rates revenue were limited owing to the increase in variousrebates to the different classes of ratepayers. The cent in the rand (rand age) was adjusted downward to compensate for thehigher values. In addition, the impact on the indigent, pensioners, disability grantees and lower and middle-incomeratepayers was not considered to ensure a limited impact. As it is a major source of municipal revenue All relief measureswere projected for the previous financial year as it reflects in the budget as income on the revenue side on rates but theitem had remain with low figures collected in relation to the prior year's performance. [2008] A contributing factor andchallenge that the municipality is facing, is the information enclosed in the valuation roll which was never reconciled withthe old valuation roll that the municipality had, and that affected the financial billing system. E.g. profitable governmentproperties not listed namely in the new GV [General Valuation Roll] Cape College and Thubalethu High School, Fort Hare.

Farm Sites in Alice were valued to R3500 per site, also Chapter 2 of the MPRA part 2 of Section (8) subsection (2) criteria set for different categories of rateable property was not clearly stated on GV, e.g. coding of residential government properties were incorrectly classified as normal residence that affected revenue in terms of imposing correct tariff set for state owned properties all properties were charged at the lower of rate for residence.

## **1.2 ELECTRICITY**

The electricity tariffs increased by 27.5 %, which was much higher than that of previous years mainly due to the above average increase by Eskom as approved by the National Electricity Regulator. These above average increases are expected to continue in the medium term, as it is the service that is measurable and can be distributed to an individual consumer. The challenge of the municipality is that it does not have enough and competent electricians that partly hamper electricity revenue with the followings

- Disconnections / 10 Day check for cost recovery on arrear service of electricity was not done for the under reviewed year
- The focus of ensuring that disconnection of services for non-payment of accounts is done immediately and effectively and immediate follow up on those customers that have been disconnected and have not made any arrangements to pay electricity debt.
- Late submission of monthly readings for billing which resulted to late payments
- Identification of tempering or illegal connections as it was identified in last year audit report 08/09 that the service is being run at loss
- Also to be assisted with the project on conversion of business to prepaid metering systems, so as for the business to buy electricity on cash basis.
- Monitoring of electricity usage on municipal premises and street lighting that are always on during the day also contributed in the loss.

## **1.3 REFUSE REMOVAL**

The municipality is providing this service to all urban areas of its jurisdiction, and also the municipality is in a process enhancing its capacity to perform this function like for instance we are acquiring relevant equipment and establishment of cooperatives in 2009/ 2010.

To domestic and businesses it is also the service that can be measured or determined with reasonable accuracy and distributed to an individual consumer. During the period of implementing Credit Control Policy, it was reported by lot consumers that the service is lacking and most of the time they end up taking it to the dumping site by themselves or burning it. E.g Thubalethu high school it was reported that it was never being taken, Katco factory is not taken as per the agreement, Shaddei Flats requested a yellow bin which was never made available , and champs is taking its refuse agreement was not honoured. The revenue budgeted was affected versus monthly rising of debt that resulted to low collection.

## 1.4 SOCIAL PACKAGE / FBS

Furthermore, the cost of the basic social package is granted in order to provide a social welfare to indigent's debtors who cannot afford to pay municipal services and provided with free electricity. The cost of the social package was funded from the equitable share allocated to Council by National Treasury in terms of the Division of Revenue Act.

For the year ended in June 2010 the municipality has made the provision of free basic services to the value of R8, 072,683 consisting of the following:

- Free Refuse Removal for R5, 246,866 indigent households 2306
- Free Electricity 50 kWh monthly for R2, 825,817 indigent households 17900

The challenge is the municipality did not spend 100% budget for indigent based on the registration challenges.

## 2 COMPARISON OF CONSUMER DEBTORS AS AT JUNE 2009 & 2010

	DEBT AS AT JUNE 2009	DEBT AS AT JUNE 2010	VARIANCE
<b>ELECTRICITY</b>	16,806,710	25,103,453	8,296,743
<b>REFUSE</b>	39,087,744	41,518,286	2,430,542
<b>RATES</b>	24,192,888	29,080,440	4,887,552
<b>TOTAL</b>	<b>80,087,342</b>	<b>95,702,178</b>	<b>15,614,837</b>

### 2.1 EXPLANATION: OUTSTANDING CONSUMER DEBTORS

#### GOVERNMENT DEBT

- There have been no successes in recovering outstanding debts, however there is still a number of unresolved payments which are not reimbursed to the municipality
- One of the most relevant issues is the debt that has accumulated over a period of 2 years.
- Discussions still continue to resolve this matter for the outstanding rates 08/09 and 09/10
- Also the government department are not paying in good time



Currently the municipality collects more revenue in Fort Beaufort area, reason being, the municipality distributes electricity in the area, therefore it is simple to implement credit control policy to defaulters e.g. blocking of electricity is exercised

For other areas where Eskom is a distributor the municipality is unable to do proper debt collection in case of defaulters, it is still a challenge for the following towns, Seymour, Alice, Middledrift, Hogsback

- Valuation roll that is currently in use is still having some gaps.
- The financial year of 2009/2010 was closed with the huge balance of **R95, 702, 178**, that includes the inherited debt which was never reconciled & with no write offs made in this regard and Abakus financial system information that got corrupted which is still not yet resolved.
- ADM still owe the Municipality huge amount of money for pump stations.
- Also during the period of conversion to prepaid electricity there are still outstanding balances that were not collected, only conversion cost were considered, these balances were left unattended.

## 2.2 REVENUE COLLECTED BY SOURCE FOR 2009/2010

REVENUE BY SOURCE	2009/2010 BUDGET	2009/2010 ACTUAL COLLECTION	2009/2010 VARIANCE
GRANTS	77,490,081	80,990,081	3,500,000
PROPERTY RATES	16,000,000	2,692,362	-13,307,638
REFUSE REMOVAL	2,634,440	1,062,791	-1,571,609
SERVICE CHARGES ELECTRICITY	8,369,829	9,024,090	1,767,480
RENTING FACILITIES	14,400,630	155,660	-14,244,969
INTEREST EARNED DEBTORS	2,00,000	1,289,294	-710,706
TRAFFIC FINES	100,000	94,610	-5,390
E NATIS LICENSING	500,000	1,229,331	729,331

<b>SKILLS DEVELOPMENT</b>	432,518	13,475	-419,043
<b>SUNDRY SERVICES</b>	95,890	70,987	-24,903

## **2.3 REASONS FOR REDUCTION IN COLLECTION RATE**

### **2.3.1 IMPLEMENTATION OF MUNICIPAL PROPERTY RATES ACT**

The implementation of MPRA had a substantial negative impact in the collection rates of our debtors and the budget was over estimated, e.g. indigent debtors were not excluded from the valuation roll and that affected the budget's estimates. Secondly newly rated farmers also did not pay for rates because accounts were not sent out.

### **2.3.3 IMPLEMENTATION OF CREDIT CONTROL POLICY**

As per the table the main sources of municipal income is from property rates, refuse removal and the sale of electricity. Credit control policy was and is not yet fully implemented as the information in our valuation roll is not correct which is having a negative impact on billing.

### **2.3.4 RECESSION & NATIONAL CREDIT ACT.**

Recession had a negative impact on the collection of outstanding debts, customers could not afford to pay outstanding amounts, and certain consumers were granted extended terms to pay because of the National Credit Act. The banks requirements for granting loans became inflexible and that had a huge impact in recovering outstanding amounts.

### **2.3.5 GRANTS RECEIVED 2009/2010**

<b>DESCRIPTION</b>	<b>DORA ALLOCATION</b>	<b>TRANSFERRED</b>	<b>COMMENTS</b>
			It is not a conditional grant, expenditure

<b>EQUITABLE SHARE</b>	56,652,109	56,652,109	incurred was made as per budget
<b>MIG</b>	15,575,000	19,075,000	Received 3.5m for 2008/2009 in addition to 15.5m
<b>MSIG</b>	735,000	735,000	100%
<b>FMG</b>	1,000,000	1,000,000	100%
<b>PHC SUNDRY</b>	3,054,890	3,054,890	100%

### 2.3.6 GRANTS RECEIVED 2010/2011

<b>DESCRIPTION</b>	<b>DORA ALLOCATION</b>	<b>PARTIALLY RECEIVED</b>	<b>TOTAL RECEIVED</b>
<b>EQUITABLE SHARE</b>	72,656,00	30,273,400	
<b>MIG</b>	17,135,150	9,198,000	
<b>FMG</b>	1,200,000		1,200,000
<b>MSIG</b>	750,000		750,000

### 2.3.7 SDBIP PROGRESS 2010/2011

The main purpose of Service Development Budget Implementation Plan [SDBIP] is for the municipality to be able to determine revenue projections and proposed rate and service for charges in relation to budget. By ensuring that monthly projections targeted on revenue to be collected for each source and quarterly projections of service delivery targets and performance indicators for each vote are met. The projected service delivery targets and performance indicators be reported against actual achievements on a quarterly basis by the individual departments.

## 3 ASSET MANAGEMENT

The Nkonkobe Municipality adopted the Asset Management Policy in July 2007.

Currently the Policy is going through its stages for review in this current financial year.

The municipality owns both movable and immovable assets. The municipality managed to have a GRAP compliant asset register through the assistance of ADM who appointed a service provider to execute the job.

### **3.2 Directive for Accounting Standards.**

Asset management is now controlled under BTO department through the office of supply chain but with no dedicated personnel to manage it which in itself is a huge challenge. The municipality is utilizing directive 4 Accounting Standard that give the municipality a grace period of three years before depreciation will be considered, therefore it is currently utilizing the straight line method. Municipalities are not required to measure intangible assets for reporting periods beginning on or after a date within three years following the date of initial adoption of the standards of GRAP. Standards of GRAP set out the recognition, measurement, presentation and disclosure requirements for financial reporting in the public sector.

Section 63 of the MFMA No. 56 of 2003 stipulates that “the Accounting officer is responsible for the management of:-

- (a) The assets of the municipality, including the safeguarding and the maintenance of those assets
- (b) Ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality
- (c) That the assets and liabilities are valued in accordance with standards of GRAP
- (d) That the municipality has and maintains a system of internal control of assets and liabilities including an asset and liabilities register, as may be prescribed”.

- This then means that the municipality does not have a choice but to make means that will ensure the smooth running of asset management.
- There is a high demand for a more controlled environment by Auditor General. Asset management can be a nightmare if not managed properly. Currently there are no dedicated personnel to manage the assets of the municipality. Because of the changes in trends and the promulgation of new legislations and regulations, the staff under asset management must be consistently trained in order to be fully equipped and comply with the pieces of legislation. The municipality should treat this section as a priority area since in its nature is fragile and needs a lot of attention and staffing.

- Property, plant and equipment are tangible non-current assets which include but not limited to infrastructure assets that are held for use in the production or supply of goods or services or for administrative purposes and are expected to be used during more than one year. Total value of property, plant and equipment as per the current asset register is **R21 326 634**.

#### **4 SUPPLY CHAIN MANAGEMENT.**

This report is prepared in line with chapter 11 of the MFMA.

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

The SCM will achieve the above by providing employment opportunities to Historically Disadvantaged Individuals [HDI's] and disadvantaged communities, enabling socio-economic transformation objectives to be linked to fair, transparent, equitable, competitive and cost effective procurement practices. The SCM unit it's reporting to National Treasury, Provincial treasury all contracts above R100 000 on a monthly basis.

##### **Functions of the SCM Unit**

- To manage the tender processes of the Municipality.
- Manages, acquires and compiles databases of Professional Service Providers (PSP), General Service Providers (GSP) and Contractors for the Municipality.
- Manages possible procurement risks by verifying and scrutinising submission of information from renderers and service providers.
- Manages the disposal of municipal goods no longer needed and/or are redundant.
- Manages the Municipality's Stores.
- Develop and continuously review the SCM Policy of Nkonkobe Municipality.

##### **Mission of the SCM Unit**

- To fully implement the supply chain management policy of the Nkonkobe Municipality
- Implementation of best practice supply chain management systems/models for the Nkonkobe.

- Municipality takes all the reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihoods of fraud, corruption, favouritism and unfair and irregular practise.
- Ensure availability of goods and services when needed.

### **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.
- Responsible decision-making.
- Affordable and sustainable services.
- Fair access to capacity building opportunities.
- Cost effective services based on best practices.
- Professional advice, which contributes to development

### **SCM Challenges**

- SCM Unit is not fully fledged for centralized SCM because there is only one official and as such that is having a negative impact on speeding up service delivery.
- There no segregation of duties
- The municipality uses a manual data-base.

## **5. EXPENDITURE MANAGEMENT.**

### **BACKGROUND**

The Report is prepared in line with Section 65 of the MFMA.

This report contains the level of spending for the whole Institution, it's detailing expenditure levels versus budget by each Line Item for all Departments for the 1<sup>st</sup> Quarter, grant register is attached that shows the level of spending for all the Conditional Grants which has been allocated to the Institution as per DORA for 2010/2011.

**5.1 BUDGET AND TREASURY OFFICE.**

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
<b>EMPLOYMENT, SALARIES &amp; CONTRIBUTIONS</b>	6,834,077.00	1,708,519.26	1,216,535,48.48	491,983.78	71.20
<b>REPAIRS &amp; MAINTENANCE</b>	125,995.00	31,497.99	24,835.65	6,662.34	78.85
<b>GENERAL EXPENCES</b>	5,455,365.00	1,363,841.25	1,933,978.89	-570,137.64	141.80
<b>CAPITAL EXPENDITURE</b>	7,625,000.00	1,906,250.01	145,218.09	1,761,031.92	7.62

**On Salaries**

The Department is currently spending below the projected amount due to the fact that most of the Budgeted posts for this Department are not filled yet.

**On Repairs and Maintenance.**

This office is also spending below projected amount due to the fact that the financial year is still at the beginning as we are in the 1st quarter.

**General Expenses**

Spending is above projected amount due to high level of purchasing that takes in most of the line items for the 1<sup>st</sup> quarter.

**Capital Expenditure.**

It is below projected amount reason being that most of capital related expenses are not yet acquired since it's still the beginning of the financial year and also supply chain management processes that takes longer time in procuring goods and services.

**5.2 CORPORATE SERVICES HR AND ADMIN SECTION**

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIANCE	%
EMPLOYMENT, SALARIES &CONTRIBUTIONS	8,989,330.00	2,247,332.49	1,820,320.45	401,480.14	80.9
REPAIRS & MAINTENANCE	2,844,819.00	709,078.40	302,154.92	406,923.48	42.6
GENERAL EXPENSES	11,426,851	2,567,899.09	2,037,842.12	530,056.97	79.3

**Corporate Services:** The level of spending should be 100% but is now reflecting to 80.9% due to the fact that there are vacant posts that have not yet been filled.

**Repairs & maintenance:** Expenditure is low due to that the municipality is at its first quarter of the financial year.

**General expenditure:** Expenditure is not yet 100% spent because we are still in the first quarter of the financial year.



### 5.3 COMMUNITY SERVICES AND SUB SECTIONS

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
EMPLOYMENT, SALARIES & CONTRIBUTIONS	18,496,414.00	4,624,103.49	4,056,906.76	567,196.73	87.7
REPAIRS & MAINTANANCE	939,208.00	50,580.03	1095.97	49.484.06	2.1
GENERAL EXPENSES	10,270,936.00	2,09,568.26	726,588.33	1,282,979.93	36.1

**Repairs & maintenance:** Expenditure is low due to that the municipality is at its first quarter of the financial year.

**General expenditure:** Expenditure is not yet 100% spent because we are still in the first quarter of the financial year.

### 5.4 ENGINEERING SECTION

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
EMPLOYMENT, SALARIES & CONTRIBUTIONS	6,735,778.00	1,683,944.52	1,255,841.64	428,102.88	74.5
REPAIRS & MAINTANANCE	1,474,924.00	368,730.99	456,811.11	-88,080.12	123.8
BULK ELECTRICITY	13,000,000.00	3,249,999.99	6,995,667.98	-3,745,667.00	215.2
GENERAL EXPENSES	6,062,537.00	1,515,634.19	1,249,457.77	266,176.42	82.4
CAPITAL EXPENDITURE	17,435,150.00	4,358,787.51	6,109,576.86	-1,750,789.35	140.1

<b>GENERAL EXPENSES</b>	436,336.00	109,083.99	57,215.45	51,868.54	52.4
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**Repairs and maintenance:** An adjustment budget has to be done to consider this line item.

**Bulk Electricity:** It has increased because of the winter season which demanded more electricity usage and also high mast lights that have been repaired which consumed electricity.

#### 5.5 STRATEGIC DEPARTMENT.

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
<b>EMPLOYMENT, SALARIES &amp; CONTRIBUTIONS</b>	1,799,242.00	449,801.49	534,664.59	-84,854.10	118.86
<b>REPAIRS &amp; MAINTANANCE</b>	15,867.00	3,966.76	1,315.80	2,650.95	33.17
<b>GENERAL EXPENCES</b>	1,661,654.00	415,413.51	339,704.72	75,708.79	81.87

**Salaries** reflect 118% overspending for the Department on General Allowances, Housing Subsidy, Basic Salaries and Overtime Paid these line items are overspent more than 100%.

Due to bonuses that were made the salary expenditure have increased.

**Repairs and Maintenance** the Department is budgeted only for Computers under Repairs and Maintenance of which the total spending for the period is 33%, consequently there were only minor problems to be repaired for the period.

**General Expenses** the spending is almost at 100 % delegate expense and entertainment are contributing line items and other are sitting at less than 20%.

**5.6 MUNICIPAL MANAGER'S OFFICE**

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
<b>EMPLOYMENT, SALARIES &amp; CONTRIBUTIONS</b>	1,442,102.00	360,525,51	363,834.83	-3,309.32	100.92
<b>REPAIRS &amp; MAINTANANCE</b>	23,800.00	5,949.99	0.00	5,949.00	0.00
<b>GENERAL EXPENCES</b>	279,697.00	69,901.74	23,270.83	46,630.85	33.29

**5.7 COUNCIL**

DESCRIPTION	BUDGET	PROJECTED	ACTUAL	VARIENCE	%
<b>RENUNARATION OF COUNCILLORS</b>	10,952,303.00	1,825,383.00	1,593,946.66	231,437.17	87.32

**5.8 GRANT REGISTER**

DESCRIPTION	ALLOCATION	RECEIVED	EXPENDITURE	AVAILABLE
<b>FMG</b>	1,200,000.00	1,200,000.00	578,724.00	621,276.00
<b>MSIG</b>	750,000.00	750,000.00	390,004.00	359,996.00
<b>MIG</b>	18,037,000.00	9,198,000.00	5,884,209.12	3,313,790.88

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## **WARD BASED COMMUNITY ISSUES**

### **Section 152 of the Constitution stipulates the roles of local government:**

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

### **The Municipal Systems Act (A ct 32 of 2000)**

**Section 16. (1)** “a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- (a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—
  - i. the preparation, implementation and review of its integrated development Plan in terms of Chapter 5;
  - vi. the preparation of its budget; and
  - vii. Strategic decisions relating to the provision of municipal services in terms of Chapter 8;

As informed by the above pieces of legislation the municipality embarked on conducting a Ward based planning programme to identify the key needs of the community. The following represents the various community development issues identified during the ward based planning programme. The identified key issues form the basis of the budget and development priorities of the municipality. Ward Councilors, Ward Committee, Traditional leaders, Chairpersons in the community and Representatives from organized structures in the community.

<b>Ward 1 Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	<b>Electricity</b>	Electrification of new extensions : Qamdobowa, Zigodlo, Qutubeni, Ndulini, Zalaze, Mgxotyeni, Khulile, Qibira, Drain
		Provision of Free Basic Electricity
<b>2</b>	<b>Roads</b>	Regravelling and upgrading of Roads in all villages
		Installation of bridge in the following areas: Middledrift River, Ndulwini & Seko, Qibira & Ndulini, Qutubeni, Qamdobowa & Zalaze
<b>3</b>	<b>Community Amenities</b>	Construction of a multipurpose centre: Qibira
		Construction of community hall: Qibira, Ndulini, Zalaze, Ndindwa, Qutubeni, Mgxotyeni, Ezi godlo
		Fencing of Qamdobowa community hall
		Construction of sportfield
<b>4</b>	<b>SMME</b>	Training on skills development programmes ( Cotton,

		candle making. juice making, brick making and soap production )
5	Agriculture	Revive irrigation scheme : Qamdobowa, Zalaze
		Fencing of grazing lands
		Dam scooping –all villages
6	Education	Scholar transport
		Renovation of all schools
7	Health	Building of clinic- Mgxotyeni
		Renovation of clinic : Zigodlo & Qibira
8	Safety & Security	Erection of Satellite Police Station : Zigidlo & Xhukwana
		Revival and strengthening of CPF
9	Water & Sanitation	Installation of VIP toilets in all village
		Installation of taps

<b>Ward 2</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Electric supply

		Installation of high mast
2	<b>Roads</b>	Maintenance of all roads
		Tarring of Newtown main road
		Storm water drainage system in Newtown
3	<b>Community Amenities</b>	Renovation of Newtown community hall & Library
		Installation of the alarm system in Newton library and hall
4	<b>Land</b>	Land for livestock farming
5	<b>SMME</b>	Construction of Skills development centre
		Revival of brick making project
6	<b>Agriculture</b>	Livestock farming
7	<b>Education</b>	Construction of a high school in Newtown
8	<b>Health</b>	Renovation of Newtown Clinic
9	<b>Safety &amp; Security</b>	Erection of Satellite Police Station in Newtown
10	<b>Cleansing</b>	Cleaning of an area between Sakhululeka and Community Services Department
		Installation /provision of refuse bin per household

**Ward 3**

**Ward Cllr :**

<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	<b>Electricity</b>	Installation /maintenance of High Mast or street lights (Takalani & Chris Hani)
		Provision of Free Basic Electricity
2	<b>Roads</b>	Upgrading of roads /paving of internal streets
		Bush clearing from the location to Magaleni
		Installation of speed humps ( Morris area, Mpolweni main road, next to the Mpolweni crèche
3	<b>Community Amenities</b>	Renovation of Old age hall
		Renovation of Zwelitsha Sportsfield (no seats for spectators )
		Construction of a park at Mchatho
4	<b>Tourism</b>	Construction of memorial stone/garden in remembrance of the Heroes of Fort Beaufort
5	<b>Land</b>	Extension of Sites



6	SMME	Poultry project, Purchasing of washing machines for women project
		Skills development : Car wash, art & craft
		Construction of a mini market for hawkers
7	Agriculture	Camp for Livestock farming
8	Health	Availability of needed medicine in the clinics
		Training of home based care givers
9	Safety & Security	Availability of safety officers in all schools
		Erection of satellite /mobile police station
10	Water	More dams and tanks for the provision of water

<b>Ward 4</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Electric supply
		Provision of Free Basic Electricity
		Installation of High Mast
2	Roads	Regravelling of internal streets
		Tarring of the entrance road around magaleni to Ntoleni and mlalandle
3	Community Facilities	Construction of an Abbotoir
		Construction of Kwepileni, Kanana and Golf course hall
		Renovation of : Ndaba community Hall & Hillside Community Hall
4	SMME	Projects for the reduction of high unemployment rate in the ward
5	Agriculture	Dam scooping ,reparation of windmill, dipping tank in Ntoleni
		Renovation of a dam at Magaleni
		Fencing of grazing camps
6	Education	Renovation of primary school in Mlalandle and Ndaba (Manzo & Qaka)

		Construction of a daycare Mlalandle
<b>7</b>	<b>Water &amp; Sanitation</b>	Water & Sanitation of households

<b>Ward 5</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	-Installation of High Mast Lights in Golf Course
<b>2</b>	Roads	--Regravelling and upgrading of roads – Internal roads in Golf course
		-Maintenance of all roads
		-Tarring of access roads in Happy Rest, Hillcrest, Gaga street, Recreation street, Golf Course
		-Completing the surfacing of internal street above the railway line in Alice

		-Building of speed humps at Smith street, Wienand street
		-Improve stormwater drainage in Alice
<b>3</b>	Community Amenities	Construction of quality houses in Ward 5
		-Facilitate the disposal of public works properties
		-Establish alternative cemetery for Alice town
		-Repair toilets and fence in the Hillcrest Hall
		-Construction of children recreational facilities in Happy Rest
		-Building of Middle-Income Houses in Happy Rest
		-Planting of trees in Happy Rest
		-Facilitate the establishment of multi-purpose centre in Alice
		-Eradicate illegal dumping sites in Alice.
		Provide shelter at the taxi rank in Alice
		Facilitate the implementation of Alice Renewal Programme
<b>6</b>	SMME	Training on skills development (cotton, candle making, juice making, brick making, soap production, financial and project management)
<b>7</b>	Agriculture	Processing of African potatoes, Aloe, Ashore

<b>Ward 6</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Upgrade electrical reticulation and supply Electrification of hall and houses- Golf course (Alice) Ward 5
<b>2</b>	Roads	-Purchase roads construction equipment -Regravelling and upgrading of roads – All wards -Maintenance of all roads
<b>3</b>	Community Amenities	Construction of quality houses in Ward 5
<b>4</b>	Agriculture	Processing of African potatoes, Aloe, Ashore Training on skills development (cotton, candle making, juice making, brick making, soap production, financial and project management)
<b>5</b>	Amathole District Municipality	Provide shelter at the taxi rank in Alice

<b>Ward 7</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Electricity supply to all areas except healdtown Provision of FBE
<b>2</b>	Roads	Regravelling and upgrading of roads all areas Maintenance of roads all villages
<b>3</b>	Community Amenities	Renovation of Community Halls :Lushington and Tambokievlei Construction of a library Construction of recreation facilities /play grounds : Wezo /Skolweni, Nobanda, Komkhulu/Luzini and Rwantsana Construction of sportsfields: Healdtown, Wezo/skolweni, Komkhulu/Luzini and Hertzog Fencing of cemeteries : Ekuphumleni, Elundini, Rwantsana, Skolweni, Ankdeen, White, Hermet

		Provision of Mail Boxes : Elundini,wezo,Hertzog and Toll Hotel
4	Land	Planning and surveying in Tambokievlei
6	SMME	Skills development (cotton,candle making,juice making ,brick making,soap production and piggery project,poultry project, bakery and beadwork
7	Agriculture	Upgrading of citrus farms- Farms
		Fencing of grazing camps all villages
		Processing of African potatoes ,aloe and land care
		Reviving and establishment of dipping tanks in all villages
		Reparation of windmills in all villages
8	Health	Building of clinic at Lushngton, Wezo and Mankazana
9	Education	Construction of a crèche/ Educare centre :Wezo /Skolweni and Mabheleni
10	Cleansing	Grass cutting and Bush clearing : From Cape College to emthonjeni ,From Mlalandle to wezo skolweni,Luzini and Komkhulu

**Ward 8**

**Ward Cllr :**

No	Community Issue	Description
1	Electricity	Electricity supply: Lowerblink water, Fairburn, Platform, Piccard, Mt Pleasant and farm areas.
		Installation of high mast lights
		Provision of FBE: Teba/Cimezile and Ntilini.
2	Roads	Regravelling and upgrading all villages
		Reparation of bridges
		Road construction and maintenance : Teba /Cimezile and Mt Pleasant
		Reparation of bridges: Teba/Cimezile,Mda & Mlalandle
		Installation of pedestrian crossing signs at Lowerblink water
3	Community Amenities	Maintenance of community hall : Nodyola, Lowerblink Water and Mt Pleasant
4	Land	Land transfer from the private owners to the

		community members
5	Tourism	Construction of a BnB in Mt Pleasant
6	SMME	Skills development : ( cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork
7	Agriculture	Dam scooping : Fairban ,Lowerblink water,Cimezile and Nodyola
		Dipping tanks :Mt Pleasant ,Teba/Cimezile ,Mdeni
8	Education	Scholar Transport all villages and farms Rietfontein & Sparks
9	Health	Construction of health centre : Lowerblink water
		Training of homebased care givers
10	Safety & Security	Fencing along the road
11	Cleasing	Grass cutting and Bush Clearing : Teba /Cimezile
12	Water & Sanitation	Mt pleasant ,Teba/Cimezile ,Mdeni,Fairburn ,Rietfontein and Splarklington

<b>Ward 9</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	-Electrification of hall and houses- Maasdorp, Dyala and 14 villages without electricity
		-Installation of Street lights/High mast –Ward: 9

<b>2</b>	Roads	-Regravelling and upgrading of roads – All villages
		-Maintenance of all roads particularly in Dyala.
<b>3</b>	Community Amenities	Renovation of unused building for multi-purpose centre and VIC-Seymour
		Renovations of halls – Kolomane and Ekuphumleni
		Construction of Balfour stadium and Sportfield: Seymour, Lowerblink Water and Balfour.
		Construction of Sportfield: Seymour, Lowerblink Water and Balfour.
<b>4</b>	Land	Land for grazing and for cemeteries
<b>5</b>	Tourism	Funding for establishing a game reserve
		Training on skills development (cotton, candle making, juice making, brick making, soap production, financial and project management)
<b>7</b>	Agriculture	Processing of African potatoes, Pelargonium ( Mvindle),Aloe, Ashore
		Funding for Ikhala Co-operatives Projects-Seymour
<b>8</b>	Education	Intensive training of SGB in all schools
		Improvement of food nutrition in all schools
		Extension of food nutrition from Grade R to Grade 12
<b>9</b>	Health	Training on home based care giver
		ARV rollout in clinics and hospitals Health Centre (Day Hospital) to operate 24 hours a day.
<b>10</b>	Safety & Security	Fencing along the road side
<b>11</b>	Eskom	Installation of High Mast Lights
<b>12</b>	Waste Management	Establish Solid waste site in Seymour

<b>Ward 10</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Upgrade electrical reticulation and supply
<b>2</b>	Roads	Purchase roads construction equipment -Regravelling and upgrading of roads – All wards
<b>3</b>	Community Amenities	Construction of centre for processing natural resources Installation and upgrading of dipping tanks at Makhuzeni, Nothenga, Sompondo, Gilton and Khayaletu (Ward 10)
<b>4</b>	Land	
<b>5</b>	Tourism	Establishment of new tourist sites in Hogsback
<b>6</b>	SMME	Processing of spring water in Hogsback (Ward 10) Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
<b>7</b>	Agriculture	Fencing along the road side –all wards Scooping and fencing of all dams especially Grinaker (Ward 10)
<b>8</b>	Education	Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
<b>9</b>	Health	HIV/AIDS awareness campaign ARV rollout in clinics and hospitals
<b>10</b>	Safety & Security	Erection of Satellite Police Station at Guquka
<b>11</b>	Eskom	Installation of High Mast Lights



		Installation of electricity at a. New sites – Ward 10
<b>12</b>	Amathole District Municipality	Community Halls in Ward 10
<b>13</b>	Sport & Recreation	Upgrading sport facilities Ward 10 (Makhuzeni)

<b>Ward 11</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Electric supply for houses
		Installation of High Mast Lights
<b>2</b>	Telecommunication	Installation of public phones in all villages – Ward 11
<b>3</b>	Roads	-Upgrading of all bridges – Skolweni -Regravelling and upgrading of roads – All wards
<b>4</b>	Community Amenities	Multi –purpose centre – Komkhulu (Ward 11)

		Renovations of a community hall Binfield,
5	Tourism	Rehabilitation of tourist sites in all villages (Amatole Basin)
6	SMME	Community Development and Resource Centre (Ward 11)
		Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
7	Agriculture	Establishment of irrigation scheme: ( Phuhlisana Poultry Project)
8	Education	Ensure there are safety officers in schools
		Renovation of all schools in Gcado, Hopefield, Mdlankomo Primary, Machibini Primary, Mhlambiso High School – Ward 11
9	Health	Training of Home Based Care givers
		HIV/AIDS awareness campaign
		Weekly mobile clinic
		Building of clinic at Mkhobeni –
10	Safety & Security	Erection of Satellite Police Station

**Ward 12**

Ward Cllr :

No	Community Issue	Description
1	Electricity	Electric supply at Woburn, Taylor, Skhutshwana, Melani, Magaleni and for new extensions in Magaleni, Bergplaas & Gqumashe
		Provision of Free Basic Electricity
2	Roads	Regravelling and upgrading of roads – All villages
		Construction of crossing bridges in
		Msobomvu, Taylor, Melani & Skhutshwana
3	Community Amenities	Renovation of community halls – in Msobomvu, Magaleni, Melani
		Furniture and Chairs for Bergplaas Community Hall
		Construction of sports field in: Ward 12
4	SMME	Construction of B&B in Lower Gqumashe
		Brickmaking at Gqumashe and Fishing project at Magaleni, Guqawe, Gqumashe, Skhutshwane
		Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.) Electricity and Manufacturing material for Mdeni Bakery
7	Agriculture	Resuscitation of citrus farms – Woburn, Taylor
		Alien species (tree) removal project – (Ngcothoyi, Magaleni, Bergplaas and Msobomvu) Processing of African potatoes, Aloe, Ashore Provision of bulls and Goat project
8	Education	Renovation of Msobomvu Primary and High.

		Construction of Day Care Centers in Ward 12
		Intensive training of SGB in all schools in Ward 12
		Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
<b>9</b>	Health	Training on home based care giver HIV/AIDS awareness
<b>10</b>	Safety & Security	Appointment of camp rangers

<b>Ward 13</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Electric supply at Krwayini, Lloyd, Nkobonkobo and Joji
		Free basic electricity
		<b>Installation of High Mast Lights</b>
<b>2</b>	Roads	-Regravelling and upgrading of roads – All villages
		-Building of bridge in Sheshegu,Phumlani,Bulura/Masakhane,Xolani,mavuso, Gxwederha and Thembisa
<b>3</b>	Community Amenities	Construction of hall – Ward 13
		Fencing of cemeteries in Sheshegu, Pumlani, Balurha, Masakhane,Mavuso, Thembisa, Smith, Xolani, Skolweni, Gxwedera,Nkobonkobo
		Construction of sport and recreational facilities
		Fencing of cemeteries

<b>7</b>	Agriculture	Fencing of grazing camps, Dam scooping, and Reparation of windmills
<b>8</b>	Education	Renovation of all schools in Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
<b>9</b>	Health	Extension of clinics at Sheshegu Weekly mobile clinic HIV/AIDS awareness campaign ARV rollout in clinics and hospitals Training of Home Based Care givers
<b>10</b>	Safety & Security	Erection of Satellite Police Station a. Lower Sheshegu
<b>11</b>	Water and Sanitation	Construction of toilets in all villages Provision of water to all villages

<b>Ward 14</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	Electric supply for new extensions in Pewuleni, Koloni, Ngqolowa -Upgrading of electrical infrastructure

		Electrification of Pewuleni Community Hall (wiring and tubing already done).
		Installation of High Mast Lights
		Provision of Free Basic Electricity.
<b>2</b>	Telecommunication	Public phones are needed in all the villages.
<b>3</b>	Roads	Regravelling and upgrading of roads – All villages
		-Tarring of road from Debe Nek to Double Drift Game Reserve
		-Internal roads in Debe Marele, Koloni, Dikidikana be compacted with crush stone and sabunga.
		-Bridge crossing colberts for Dikidikana, Debe Marele, Farm B to Qhibirha Ndulini and Ngqolowa via Ngcabasa.
<b>4</b>	Community Amenities	Upgrading sport facilities.
		-Construction of Hall in Qhomfo.
		-Fencing and grassing of sportsfields
		-Rural housing projects
<b>5</b>	Land	-Small scale farmers have identified land for grazing camps near Double drift.
		-Debe Nek State Farms be released for development
<b>6</b>	Tourism	Opening of the Debe Nek VIC
		Tarring of access roads to Double drift game reserve to enhance tourism.
<b>7</b>	SMME	Funding for women's coops and SMME,
		Market for poultry and crop production in Dikidikana, Fama, Pewuleni and Qhomfo.
		Awareness campaigns on funding of cooperatives, SMME, market opportunities and training in business skills.

8	Agriculture	Dam scooping, shearing shed, dipping tanks,
		Fencing of grazing camps, repair of windmills and Siyazondla for Ngqolowa, Qhomfo, Pewuleni, Ngcabasa and Dikidikana
9	Education	Renovation of all schools : -Jose Marele
		Construction of Zwelimjongile, Ngqolowa Primary and Junior Secondary School, Pewuleni Pre-School
		Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
10	Health	Training on home based care giver
		HIV/AIDS awareness campaign
		ARV rollout in clinics and hospitals
		Building of Clinic in Qhomfo village
11	Safety & Security	Erection of Satellite Police Station Ngqolowa and Pewuleni
	Water and Sanitation	Household connection of water stand pipes and building of toilets in all the villages of Ward 14

<b>Ward 15</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Installation of Street lights/High mast
		-Free basic electricity-not all people receive it but have filled the indigent forms.
		Installation of High Mast Lights in Ward 15
3	Roads	-Regravelling and upgrading of roads – All villages
4	Community Amenities	Construction of Community Hall and Skills development centre

		Construction of quality houses in Ward 15
7	SMME	Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
8	Agriculture	Establishment of Tyutyuza Irrigation Scheme
		Dam scooping, Reparation of Wind-mills and dipping tanks
		Fencing of ploughing fields
		Processing of African potatoes, Aloe, Ashore
9	Education	Renovation of school and Creche
		Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
10	Health	Strengthen of Ikhwezi Resource Centre at Dyamala – Weekly mobile clinic at Dyamala, Upper Gqumashe, Gubura, Francis, Jonini – Ward 15
		Building of clinic at Jojozi

<b>Ward 16</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Electricification of Ngele Community hall
		Electrification of hall and houses- Gugulethu Phase 1 houses, Tafeni (new houses),
		Installation of Street lights/High mast –Ward16
3	Roads	-Upgrading of all bridges – -Regravelling and upgrading of roads – All villages
4	Community Amenities	Construction of a library
		Construction of community hall in Zibi,Lugudwini,Cildara,Upper regu and Ngqele 2
5	Land	Land Care –ward 16



<b>6</b>	Tourism	Construction of a garden of remembrance
<b>7</b>	SMME	Construction of Abattoir Middledrift town – Ward 16
		Development /construction of poultry project structures
<b>8</b>	Agriculture	Establish New Irrigation Scheme
		Dam scooping all villages
		Renovation of dipping tanks : Ngele and Mfiki
<b>9</b>	Education	Renovation of Day Care Centres in Ward 16
		Improvement of food nutrition in all schools
		Extension of food nutrition from Grade R to Grade 12
		Provision of furniture in schools: Mfiki, Upper Regu, Town – Ward 16
<b>10</b>	Health	Renovation of clinics at Middledrift Health Centre – Ward 16 (and fencing)
		HIV/AIDS awareness campaign
		ARV rollout in clinics and hospitals
		Training of Home Based Care givers
<b>11</b>	Water & Sanitation	Construction of toilets

**Ward 17**

Ward Cllr :

No	Community Issue	Description
1	Electricity	Electrification of new extension :Sityi
		Installation of High Mast Lights
		Provision of FBE
2	Telecommunication	Installation of public
3	Roads	Purchase roads construction equipment -Regravelling and upgrading of roads – All wards
4	Community Amenities	Cleaning of cemeteries Construction of a Sportsfield
		Construction Community Halls in Gqadushe and Sityi
5	Tourism	Rehabilitation /development of Eliweni jointly with Maqoma caves
6	SMME	Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
7	Agriculture	Construction of centre for processing natural resources
		Renovations of dipping tanks at Gqadushe, Ngwenya, Sityi
		Revival of Irrigation Scheme of Gqadushe, Sityi
		Support for Vegetable gardens
8	Education	Renovation of schools in Sityi, Saki, Gqadushe, Ngwenya
		Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
		Building of Basic Adult Education Centre in Ngwenya, Saki, Gqadushe
		Ensure there are safety officers
9	Health	HIV/AIDS awareness campaign

		ARV rollout in clinics and hospitals
		Training of Home Based Care givers
<b>10</b>	Water and sanitation	Construction of toilets

<b>Ward 18</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
<b>1</b>	Electricity	- Electrification of houses
		Provision of free basic electricity
<b>3</b>	Roads	-Regravelling and upgrading of roads – All villages
<b>4</b>	Community Amenities	-Multi –purpose centre –Debe Nek
		- Renovation of Sports field’s gates and grassing of grounds
		-Renovations of halls – Trust No 2
		Support for Masibambane Centre for Disabled
		Construction of hall Trust no 1 and Thafeni
<b>5</b>	Water & Sanitation	No toilets in most village and Water connection to new extensions.
<b>6</b>	SMME	Training on skills development (cotton, candle making, juice making, brick making, soap production, financial and project management)
<b>7</b>	Agriculture	Revival and establishment of dipping tanks
		Dam Scooping in Tafeni, Qaukeni, Trust No.1
		Revival of Irrigation Schemes.
<b>8</b>	Education	Renovation of all schools in , Dawula, Mnqaba,

		Bongolesizwe, Debe Valley –
		Improvement of food nutrition in all schools Extension of food nutrition from Grade R to Grade 12
9	Health	Training of home based care giver
		Building of clinics at Qanda & Mxumbu
		Weekly mobile clinic in Mxumbu & Qanda
		Extend clinic operating time from 8hrs -24hrs

<b>Ward 19</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Electrification of hall and new extensions - Qaukeni, Mxumbu, Woburn ,Mayipase and zihlahleni
		Installation of High Mast Lights
3	Roads	-Regravelling and upgrading of roads – All villages
4	Community Amenities	Construction of hall –Ntonga

		Renovations of halls – Zihlahleni, (Ward 19)
		Construction of sports field in Mayipase, Nonaliti-Ward 19
5	SMME	Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
6	Agriculture	Processing of African potatoes, Aloe, Ashore
		Establish cotton project in Xhukwana – Ward19
7	Health	Training on home based care giver
		Renovation of clinics at Nonaliti, Zihlahleni – Ward 19
		Weekly mobile clinic at Ward 19
		HIV/AIDS awareness campaign
		ARV rollout in clinics and hospitals
	Water & Sanitation	Installation of VIP toilets in all villages

<b>Ward 20</b>		
Ward Cllr :		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	Free Basic Electricity-Memela, Skolweni
		Electrification of new extensions
3	Roads	-Regravelling and upgrading of roads – All wards
		-Resurfacing and compacting of roads-Roads Maintenance Plan
4	Community Amenities	Construction of a Multi –purpose centre – Lenge
		Construction of Community Hall : Mgquba,Khwezana,Ngwabeni,Meva,Sgingqini,Roxeni,Memela
6	Tourism	Development of a Tourism Centre/site in Eskolweni – Mxhelo
5	SMME	Processing of African potatoes, Aloe, Ashore

7	Agriculture	Dam Scooping in all villages
		-Renovation of dipping tanks & shearing sheds at Sheshegu
		Revival of Irrigation Scheme at Ngobe, Mxhelo, Kwezana)
		Livestock farming
		Fencing of ploughing fields, Tractor and Supply of seedlings, and repair of boreholes.
8	Education	Renovation of Mxhelo primary School
		Improvement of food nutrition in all schools
		Extension of food nutrition from Grade R to Grade 12
10	Health	Renovation of clinics at Ngwabeni, Memela – Ward 20
		HIV/AIDS awareness campaign
		ARV rollout in clinics and hospitals
		Training on home based care giver

<b>Ward 21</b>		
<b>Ward Cllr :</b>		
<b>No</b>	<b>Community Issue</b>	<b>Description</b>
1	Electricity	-Faulty electrical transformers
		-Reparation of High Mast and Installation of new high mast lights.
2	Telecommunication	Installation of public phones
3	Roads	Regravelling and upgrading of roads
		Paving of internal roads
		Stormwater drainage in Mama street, Matikinca street, Gomma Gomma and Lande street.
4	Community Amenities	Access to Indoor Sports /Games in Tinis sportfield
		Recreational facilities for children in open spaces

		High Mast lights for sport fields.
		Renovation of Municipal buildings for community use such (SANCO BUILDING), Old police barracks, SMME building next to Dr.Mbethe's surgery, Mbewu street. Cape College Buildings(Public Works ), FB Primary School Sports Ground,
		Construction of swimming pools, access to cape college stadium, gymnasium and tennis courts, grand stands, grassing and irrigation of sport fields, caretakers for sportfields
		Construction of sports field in Ward 21
<b>5</b>	Land	Land for grazing livestock & ploughing
<b>6</b>	Tourism	Military Fort, Old Tower, Healdtown and FB Museum to use for tourism purposes
<b>7</b>	SMME	Citrus Processing into downstream products Skills development (Cotton, candle making, juice making, brick making, soap production, financial & project management Piggery, poultry, bakery, beadwork, etc.)
		Training of youth in electrical related matters
<b>8</b>	Agriculture	Camp for grazing livestock- Speed up the process of Mdala farm. Pound and Rangers to control stray animals
<b>9</b>	Education	Renovation of Tinis, Eyabantu, Maqoma.
		Collection of refuse and installation of rubbish bins in school.

		<p>Renovation of Day Care Centres at Ward 21,  Improvement of food nutrition in all schools  Extension of food nutrition from Grade R to Grade 12  Building of laboratories at all schools in Ward 21 (high schools)</p>
<b>10</b>	Health	<p>Change Thozamile Madakana clinic into a Day Hospital (Health Centre operating 24 hours a day) installation of electricity and ablution facilities.  Shortage of ambulances and staff.  HIV/AIDS awareness campaign  ARV rollout in clinics and hospitals  Training of nursing staff and volunteers – Ward 21</p>
<b>11</b>	Safety & Security	<p>Anti-crime campaigns.  Shortage of police vehicles, staff and re- introduction of municipal police</p>
<b>12</b>	Water and Sanitation	<ul style="list-style-type: none"> <li>- Infrastructure challenges.</li> <li>-shortage of trucks</li> <li>-waterborne sewerage system is not functioning well.</li> <li>-Some households still using bucket system.</li> <li>-Improve communication and customer care at FB ADM Offices.</li> <li>Connection of sewerage and electricity in schools</li> </ul>



## **CHAPTER 3: DEVELOPMENT PRIORITIES: OBJECTIVES, STRATEGIC AND PROJECT**

### **INTRODUCTION**

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

Nkonkobe municipality adopted its Turnaround Strategy on 31 May 2010. The main focus of the MUTAS was on the 5 KPA's of the local government. The national government has developed 12 outcomes of which outcome 9 focuses on local government. The refined objectives and strategies below have been developed in line with outcome 9 and LGTAS, The set objectives seek to achieve the municipal vision, mission and values

### **OUTCOME 9: PROMOTES A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM AND LOCAL GOVERNMENT TURN AROUND STRATEGY (LGTAS)**

#### **3.1 MUNICIPAL VISION:**

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

#### **3.2 MUNICIPAL MISSION**

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

#### **3.3. MUNICIPAL GOAL PER CLUSTER**

- **Institution and Finance Cluster:** To provide institutional and financial support and ensure institutional stability for the realization of Nkonkobe Municipal objectives.

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

## REFINED OBJECTIVES AND STRATEGIES 2011/12

OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY											
LOCAL ECONOMIC DEVELOPMENT											
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible	
							2011/12	2012/13	2013/14		
Strategic Planning	To ensure strategic development orientated planning process in line with legislation and local government key performance areas.	Reviewal of IDP	Adopted IDP Review	1	Annually	1	1	1	1	Strategic Planning Manager	
		Reviewal of PMS	Adopted PMS Review	1	Annually	1	1	1	1	Strategic Planning Manager	
				4	Quarterly	4	4	4	4	Strategic Planning Manager	
		Compilation of annual report	Adopted Annual Report	1	Annually	1	1	1	1	Strategic Planning Manager	
		Monitoring of NEDA	Agency Annual report	1	Annually	1	1	1	1	1	Strategic Planning Manager
				4	Quarterly	0	4	4	4	4	Strategic Planning Manager
Special Programmes Unit (SPU)	To ensure institutional plans and programmes have an impact on vulnerable groups	By developing SPU Policy	SPU Policy adopted	Policy reviewed	Quarterly reports	Draft policy in place	Policy adopted	Policy reviewed	Policy reviewed	Strategic Planning Manager	
		Mainstreaming of special programmes in all municipal departmental programmes	No of youth programme /project supported /employed	24 projects (20 by agriculture &4 by the municipality) 5 programmes	Quarterly reports	11 youth projects +1 learnership with 63 beneficiaries	9 youth projects by agriculture & 2 programme ( June 16 & Career exhibition )	3 projects 1 programme ( Cleanup campaign)	2 programmes ( June 16 &cleanup campaign ) 1 project	Strategic Planning Manager	
				No of women programme/project supported/ employed	8 projects 3 programmes	Quarterly reports	4 women projects	2 projects 1 programme (16 days )	1projects 2 programme (august month & 16 days	1 projects	Strategic Planning Manager

			No of elderly programme/project supported /employed	5 projects 2 programmes	Quarterly reports	3 elderly centres	1 projects 2 programmes	1 project	1 project	Strategic Planning Manager
			No of displayed programme/project supported /employed	3 employed 1 programme 3 projects	Quarterly reports	1 programme	1 employed 1 projects	1 project	2 employed 1project	Strategic Planning Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
LOCAL ECONOMIC DEVELOPMENT**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Agriculture	To improve the overall sector contribution of Nkonkobe local economy from 3,2 % to 4% by 2012	By revitalizing irrigation schemes	No of irrigation schemes revitalised	9	Quarterly Report	5	2	1	1	Strategic Planning Manager
		By facilitating the development of capacity building program	Number of emerging farmers capacitated	440	Quarterly Report	120	100	120	100	Strategic Planning Manager
		By facilitating the increase of access to water facilities for livestock	No of boreholes built and repaired		Quarterly report	9				Strategic Planning Manager
			No of stock water dams scooped		Quarterly report	30	40			Strategic Planning Manager
		By facilitating the improvement of genetic material for livestock	No of Rams introduced	466	Quarterly Report	166	100	100	100	Strategic Planning Manager
			No of bulls introduced	30	Quarterly Report	15	5	5	5	Strategic Planning Manager
		By facilitating the fencing of grazing land	No of kilometres fenced	396km	Quarterly Report	340km	16km	20km	20km	Strategic Planning Manager

		By facilitating revitalisation of citrus industry	No of hectors revitalized	420	Quarterly Report	240	80	50	50	Strategic Planning Manager
		By facilitating the renovation of dipping tanks	No of dipping tanks renovated	36	Quarterly Report	11	5	10	10	Strategic Planning Manager
		By facilitating the improvement of maize yield production	No of tons produced	40 tons	Quarterly Reports	10 tons	10 tons	10 tons	10 tons	Strategic Planning Manager
		By facilitating the provision of home food gardens to indigent households	No of indigent households assisted	450 indigent households	Quarterly Reports	200 indigent households	50 indigent households	100 indigent households	100 indigent households	Strategic Planning Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
LOCAL ECONOMIC DEVELOPMENT**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Community Based Planning	To enable the community to participate in the municipal planning	By developing and reviewing ward plans with the communities and link them to IDP	No of ward plans developed	21	Ward plans	21	21	21	21	Strategic Planning Manager
		By informing the communities of any new developments regarding implementation of the CBP projects through council reports	No of Reports submitted to council	4	Quarterly reports	4	4	4	4	Strategic Planning Manager
		By facilitating the training of all ward committee members and officials on CBP	No of trainings conducted	3	Training reports	0	1	1	1	Strategic Planning Manager

		concept								
<b>Tourism</b>	To increase the number of tourists in the area by in 3,5% 2011	By adopting tourism master plan	Master plan adopted	Master Plan Reviewed	Annual report	Draft Master Plan in Place	Final Master Plan in Place	Master Plan Reviewed	Master Plan Reviewed	Strategic Planning Manager
		By facilitating the development of tourism and package tourism products including community related enterprises	No of arts & craft cooperatives formalised	6	Quarterly reports	0	2	2	2	Strategic Planning Manager
			Percentage of tourist visited Nkonkobe Area	3,5	Quarterly reports	0	1%	1,5%	1%	Strategic Planning Manager
			Piloting of Alice museum	Fully functional musuem	Quarterly reports	0	Fully functional musuem	Fully functional musuem	Fully functional musuem	Strategic Planning Manager
		By developing tourism marketing plan	Tourism marketing plan developed	Marketing plan reviewed	Quarterly reports	0	Marketing plan developed	Marketing plan reviewed	Marketing plan reviewed	Strategic Planning Manager
		By ensuring Institutional capacity	Tourism officer appointed		Quarterly reports	Post in the organizational structure	Tourism officer appointed			Strategic Planning Manager
		By strengthening Local Tourism Organisation's	No of LTO meetings held	Fully functional LTO's	Quarterly reports	LTO structure in place	Fully functional LTO's	Fully functional LTO's	Fully functional LTO's	Strategic Planning Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY**

**LOCAL ECONOMIC DEVELOPMENT**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Environment	To improve ecological integrity of natural recourses	By developing environmental plan	Environmental plan developed	Environmental plan reviewed	Annual report	0	Environmental plan developed	Environmental plan reviewed	Environmental plan reviewed	Strategic Planning Manager
			Appointment of environmental officer	Environmental Officer appointed	Quarterly report	0			Environmental Officer appointed	Strategic Planning Manager
		By conducting awareness campaigns on environmental management	No of campaigns conducted	8	Quarterly report	2	2	2	2	Strategic Planning Manager
		By protecting and restoring biological diversity	No of awareness campaigns conducted	4	Quarterly report	1	1	1	1	Strategic Planning Manager
		To sensitise the communities about the forestry potential in communal land	No of community awareness campaign conducted	5 awareness campaign conducted	Quarterly report	2 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	Strategic Planning Manager
		Reclamation of Donga erosion	No of hectors reclaimed	30 hectors	Quarterly report	20 hectors	5 hectors	5 hectors		Strategic Planning Manager
			No of awareness campaigns conducted	3	Quarterly report	0	1	1	1	Strategic Planning Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY**

**LOCAL ECONOMIC DEVELOPMENT**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Small Medium Micro Enterprise (SMME) Development</b>	To provide, promote SMME development and job creation	To formalize emerging and aspiring SMME's	No of business registered	50	Quarterly report	23	7	10	10	Strategic Planning Manager
			No of cooperatives registered	60	Quarterly report	39	5	10	10	Strategic Planning Manager
		By developing small business strategy	No of Small business strategy developed	business strategy reviewed	Quarterly report	0	1 business strategy developed	business strategy reviewed	business strategy reviewed	Strategic Planning Manager
		By facilitating access to finance	No of businesses having access to finance	40	Annual report	0	20	10	10	Strategic Planning Manager
		By developing strategic partnership with stakeholders	No of Strategic partnerships secured	5	Annual report	2	1	1	1	Strategic Planning Manager
		By assisting cooperatives to access funding	No of cooperatives accessed Corporatives incentives Scheme (CSI) and Imvaba Fund	60	Annual report	3	37	10	10	Strategic Planning Manager
			No of cooperatives applications facilitated to access Corporative incentives Scheme	60	Annual report	1	39	10	10	Strategic Planning Manager



			(CSI) and Imvaba fund							
		By creating job opportunities through LED initiatives	No of jobs created through LED initiatives	210	Annual report	0	150	30	30	Strategic Planning Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Social cluster )**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Waste Management (Refuse removal, Cleansing, Refuse dumps and Solid waste disposal)</b>	Maintain promote and advocate for sustainable ,quality waste management practices so as to ensure a clean and a healthy environment	Development of an Integrated Waste Management Plan (IWMP)	An adopted IWMP	Developed and Reviewed IWPM	Quarterly report <ul style="list-style-type: none"> <li>• 1<sup>st</sup> draft</li> <li>• 2<sup>nd</sup> consultation</li> <li>• 3<sup>rd</sup> Adoption by council</li> <li>• 4<sup>th</sup> Implementation</li> </ul>	Developed and adopted IWMP	Reviewed IWPM	Reviewed IWPM	Reviewed IWPM	Community Services Manager
		To increase the number of households receiving cleansing services	No of households receiving refuse collection	8000	Monthly report	4994	1006	1000	1000	Community Services Manager
		Facilitate establishment of Waste Management co operative	No of cooperatives established	4	Monthly report	0	3	0	1	Community Services Manager
		Improve cleaning of public streets, roads and other public spaces by installing refuse	No of refuse bins installed	400	Monthly report	100	100	100	100	Community Services Manager

		bins								
		Engage communities in cleaning campaigns	No of cleaning campaigns held	20	Monthly report	5	5	5	5	Community Services Manager
		facilitate recycling and composting	No of recycling co operatives established	5	Quarterly report	0	1 Buy Back centre	1	3	Community Services Manager
		Facilitate construction of Solid Waste transfer sites	No of Solid Waste sites constructed and maintained	2	Quarterly report	0	2	0	0	Community Services Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Social cluster )**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Parks & Recreation	To promote unity & healthy lifestyle in our communities	By maintaining well attractive parks & recreation centers	No of parks and gardens established and maintained	7	Quarterly report	4	1	1	1	Community Services Manager
		Promote clean ,green and healthy environment	No of trees planted and land scaping	200	Annual report	50	50	50	50	Community Services Manager
			No of service providers appointed for grass cutting		Quarterly reports	6 service providers appointed (F.B, Alice, Hogsback)	*6 service providers appointed for 1 <sup>st</sup> quarter * 6 service providers appointed for 2 <sup>nd</sup> quarter	*6 service providers appointed for 1 <sup>st</sup> quarter * 6 service providers appointed for 2 <sup>nd</sup> quarter	* 6 service providers appointed for 1 <sup>st</sup> quarter *6 service providers appointed for 2 <sup>nd</sup> quarter	Community Services Manager

Cemeteries	Establish, conduct and control facilities for the purpose of disposing human remains in the rural areas	Fencing of Rural cemeteries	No of rural cemeteries fenced	120	Quarterly reports	78	18	18	6	Community Services Manager
		Establishment of cemeteries	No of cemeteries established	1 cemetery constructed	Quarterly reports	0	1 cemetery (F.B) *1 <sup>st</sup> quarter identification of land & appointment of consultant to do feasibility study *2 <sup>nd</sup> quarter consultation on feasibility study outcomes *3 <sup>rd</sup> quarter presentation of draft feasibility study to the council * 4 <sup>th</sup> quarter appointment of contractor	*1 <sup>st</sup> quarter Construction of a cemetery *2 <sup>nd</sup> quarter Hand over		Community Services Manager

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY**  
**INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Social cluster )**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Traffic & Parking	To promote proper road usage & maintain law enforcement in all admin units	Establish and implement mobile parking system	No of admin units with established and implanted of mobile parking system	6	Quarterly reports	0	2	2	2	Community Services Manager
		By having properly marked roads in all admin units	Km of properly marked roads	70km	Quarterly reports	10km	30km	50km	70km	Community Services Manager
		By Issuing of Traffic fines to offenders of Traffic Act	No of fines issued	50	Monthly reports	200	50	50	50	Community Services Manager
			No of awareness campaigns		Monthly reports					Community Services Manager
			No of road blocks		Monthly reports					Community Services Manager
		Render E-Natis for the Nkonkobe Communities	Amount generated on transactions	R2,2m	Monthly report	R1.9 00 000	R100 000	R100 000	R100 000	Community Services Manager
		Testing Learners Licence	No of applicants tested Learner's licence	1620	Monthly report	720	300	300	300	Community Services Manager
		Testing Driver's licence	No of applicants tested Driver's licence	2040	Monthly report	1140	300	300	300	Community Services Manager
Safety and Security	To facilitate a co - ordinated multisectoral collaborative approach to crime prevention in the Nkonkobe Municipal area	Ensure suitability and effectiveness of community Safety forum (CSF) of crime	No of Community Safety Forum meetings held	9	Quarterly report	1	1	3	5	Community Services Manager
		Develop /review	No of CSP developed	6	Quarterly report	1	3	2	1	Community Services Manager

		Community Safety plans	/reviewed							
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OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Social cluster )										
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Disaster Management	To co-ordinate & manage disasters incidents	By facilitating disaster awareness campaigns	No of disaster awareness conducted	7	Quarterly report	4	1	1	1	Community Services Manager
		Facilitate the provision of material to the affected disaster beneficiaries	No of beneficiaries provided with building material		Quarterly report <ul style="list-style-type: none"> <li>List of beneficiary assessed</li> <li>costing of material</li> <li>Submission of request for funding</li> </ul> List of beneficiaries received material	397	As per the number of victims	As per the number of victims	As per the number of victims	Community Services Manager
Fire fighting	To provide an effective and efficient fire fighting ,emergency rescue and fire safety service within the resources available	Rendering of fire and rescue services	No of fire and rescue incidents reported	12	Monthly report <ul style="list-style-type: none"> <li>Reported case</li> </ul>	12	12	12	12	Community Services Manager
		Conduct awareness campaign	No of awareness campaigns conducted	6	Monthly report	1	3	1	1	Community Services Manager
Sport, Recreation, Arts & Culture	To establish & maintain all sports facilities & promote participation of the community	By having well established & maintained sports facilities	No of sport facilities established & maintained	16	Quarterly report	10	2	2	2	Community Services Manager
		Facilitate Arts & Cultural Activities	No of Arts and Cultural activities held	4	Quarterly report	1	1	1	1	Community Services Manager

	in Sport ,Arts and Culture	By facilitating well functioning sports council	No of sport council's established	8	Quarterly report	1	3	2	2	Community Services Manager
No of sport codes encouraged to participate in Mayor's cup			10	Annual Report	7	1	1	1	Community Services Manager	
No of programmes held			5	Quarterly report	1	2	1	1	Community Services Manager	

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Infrastructure Cluster )**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Electricity</b>	Ensure Fort Beaufort households have adequate electricity infrastructure that is properly maintained by 2014 and facilitate the connection of electricity by Eskom in Nkonkobe units	Provision of electricity to new Households	No. Of Households connected.	11265	Monthly Reports	9925	230	500	600	MUNICIPAL ENGINEER
		Ensure refurbishment of electricity in vandalised households.	No of Households refurbished.	157	Monthly Reports	22	100	20	15	MUNICIPAL ENGINEER
		Ensure efficient operation and maintenance of electrical infrastructure	No. Of maintenance calls attended to.		Monthly Reports	3200	3000	2500	1500	MUNICIPAL ENGINEER
		Reduction of electrical losses through theft	No. Of houses disconnected	75	Monthly Reports	1445	610	500	260	MUNICIPAL ENGINEER
		Reduction of electrical consumption through use of energy renewal	No. Of Solar Geyser's fitted.	4500	Monthly Reports	0	1000	1500	2000	MUNICIPAL ENGINEER
		Accessing funding from DoE	Applications submitted to DoE		Monthly Reports Applications submitted Approved	0	1000	2500	3500	MUNICIPAL ENGINEER

OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Infrastructure cluster)												
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible		
							2011/12	2012/13	2013/14			
Roads	Provision and maintenance of surfaced and gravel roads by 2014	Construction and upgrading of surfaced roads	No of km's of surfaced roads constructed	15.8km	Monthly PMU reports	8.15km	3.65	4km		MUNICIPAL ENGINEER		
		Construction of gravel roads.	No. Of Km's of gravel roads constructed.	17.2km	Monthly PMU reports	13.4 Km	15.2km	17.2km		MUNICIPALENGEER		
		Provision of Maintenance Plan	Maintenance Plan in place and followed								MUNICIPAL ENGINEER	
		Operation and Maintenance and regravelling of roads	No. Of Km's of gravel roads maintained.	3000km	Monthly Technical reports	500km	1500km	1000km			MUNICIPAL ENGINEER	
		Operation and Maintenance of surfaced roads	No. Of Km's of surfaced roads maintained.	2200m2	Monthly Technical reports	1812m2	288m2	100m2			MUNICIPAL ENGINEER	
		Facilitate the maintenance of provincial and access roads	No. of projects approved for maintenance by the Department of Roads.		Monthly reports							MUNICIPAL ENGINEER
		To apply for funding from MIG	No. of Projects approved by MIG		Monthly PMU reports							MUNICIPAL ENGINEER

**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY  
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (Infrastructure cluster)**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Housing</b>	To facilitate provision of new houses and rectification of defective houses by 2014	Facilitate funding for new households from the Department of Human Settlement.	Number of households approved for funding.	1520	Monthly Report	260	260	460	500	MUNICIPAL ENGINEER
		Facilitate provision of new housing units	No. of households constructed.	1814	Monthly Report	414	446	454	500	MUNICIPAL ENGINEER
		Facilitate rectification of defective households.	No. of households completely rectified.	1198	Monthly Report	46	310	346	852	MUNICIPAL ENGINEER
<b>Land</b>	To facilitate and apply for provision of land for Nkonkobe communities by 2014.	To facilitate transfer of parcels of land from the Department of rural development and land affairs as well as the ADM	No of applications approved.	22	Monthly Reports	10	3	4	5	MUNICIPAL ENGINEER
<b>Community Facilities</b>	To provide community facilities to Nkonkobe Communities by 2014	By sourcing funds from MIG	Approved funds for the Community Facilities		Monthly Reports	10	14	23		MUNICIPAL ENGINEER



**OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY**

**Municipal Transformation and Institutional Development**

Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Capacity Building</b>	To ensure management meets competency levels in terms of national treasury regulations by Jan 2013	By selecting one manager per department	Total number of managers trained.	20 managers	Quarterly reports	5 managers	5 managers	5 managers	5 managers	Corporate Services Manager
	To enhance capacity building of Councillor's, ward committees and officials of the municipality to be able to execute their functions by March 2013	Training on identified gaps as per workplace skills plan.	Number of training interventions conducted for councillors, ward committees and officials.	41 cllr's 210 W/C 200 officials	Quarterly reports on trainings conducted	Cllrs 8 W/C 210 Officials 51	Cllrs 23 W/C 70 Officials 49	Cllrs 18 W/C 70 Officials 50	W/C 70 Officials 50	Corporate Services Manager
<b>Institutional Reparation</b>	To ensure that all municipal properties are well furnished and are in good condition.	Development of a maintenance plan which incorporates furnishing of:- <ul style="list-style-type: none"> <li>• Houses</li> <li>• Offices and</li> <li>• Halls</li> </ul>	Number of municipal buildings renovated	6 T own halls 40 Rural halls 8 municipal houses	Quarterly reports	2 Municipal offices 23 Rural halls 2 Town halls	Ntselamanzi Hall; Happy rest hall; Fort Beaufort; TRC 7 rural hall 2 Municipal houses	10 rural halls 4 municipal houses		Corporate Services Manager
<b>Fleet Management</b>	To ensure effective fleet management and monitoring	Centralisation of fleet management through fleet policy.	Fleet processes centralised, review policy and determination of procedures.		Quarterly report	35 cars fitted with the tracking system.	45 cars	48 cars		Corporate Services Manager
	To ensure proper allocation of	Dispose old vehicles and purchase new fleet and plant.	Number of vehicles replaced and purchased		Quarterly report	Dispose 11 purchase 3 Plant 6	Purchase	Purchase		Corporate Services Manager

vehicles to all departments for effective service delivery.									
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OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY										
FINANCIAL VIABILITY										
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Revenue &amp; Debt Management</b>	To ensure enhancement of revenue.	By reviewing the existing revenue enhancement strategy. Increase debt collection personnel. Optimise returns on Investment to improve cash flow. Data cleansing to ensure accurate billing of customers.	Improved Levels of collection with a purpose of enhancing revenue for speedy service delivery. Data cleansing report. Report on implementation of credit control.	95%	Monthly Reports. Monthly collections Monthly internal revenue collection with variance explanations. Debtors age analysis with variance explanations. Monthly reconciliation/ investment reconciliation on billing versus valuation roll.	70% collection levels to date	78%	90%	95%	CFO & Comm.Servi Manager
<b>Free basic services</b>	To ensure that qualifying households in the wards of Nkonkobe are benefiting from the indigent subsidy.	Reviewal and monitoring of indigent register. Correct identification and Assessment of indigent households. Bi-annual review of indigent status. Policy review.	The amount allocated in the budget is fully spent on indigent households. Revised credible indigent register	45000 house holds	Monthly reports: Amount spent for indigent household versus amount allocated with variance explanations. Credible Indigent register.	No of Households currently benefiting = 19818	8182 Households	8500 Households	8700 Households	CFO
<b>Control environment</b>	To ensure that the municipality has sound and effective internal	Develop, review and implement procedural manuals, policies, system descriptions, process flows	Improved audit report. Available and approved procedure manuals,	Review	Monthly, and quarterly reports compliant with MFMA. Completed quality review report	Draft Procedure Manuals, Adopted Policies and Check list complied with.	Review	Review	Review	CFO

	controls.	(MFMA compliance checklists).	policies, systems descriptions, process flows, MFMA compliance checklists. Quality review of processes and audit trail. Completed quality review.		signed by CFO.					
<b>Budget reforms</b>	Ensuring development of a credible and GRAP compliant budget and monitoring thereof.	Accessibility and control of departmental budgets by relevant HOD's. Reviewal and implementation of budget and IDP process plan in line with MFMA and as well as MSA. Develop budget policy to comply with budget reforms in line with NT.	Approved budget by council. Review of budget performance information (linking IDP objectives to budget.		MFMA returns: Quarterly report	Approve Budget, S 71, S 72, Process Plan, Draft Budget reviewed by PT and NT for its credibility.	Developed Budget related Policies, Access of Budget by HoD's and control thereof, Budget and IDP fully aligned.	Approved Budget Policy Review other Budget related policies.	Review	CFO

OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY										
FINANCIAL VIABILITY										
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
<b>Supply Chain Management</b>	To ensure proper asset management in line with GRAP 17 standards.	Ensuring alignment of asset register with General Ledger. By updating asset register in compliance with GRAP Develop checklist to review or assess measurement, disclosure, valuation, correct accounting.	GRAP compliant fixed asset register. Asset verification report.	100% GRAP compliance,	Fixed asset. Register reports in line with GL on monthly basis. Signed GRAP 17 compliance report. By annual verification report.	Asset register fully aligned, Asset management Policy	65% GRAP compliance, Review SCM related policies	80% GRAP compliance,	100% GRAP compliance,	CFO
	To ensure effective functional unit and full centralization of SCM by June 2012. To ensure adherence to SCM policy and controls.	Development and implementation of procurement plan. Avail budget and facilitate filing of vacant posts. Streamline the current process toward a single point of procurement	Functional centralised procurement activities. Number of appointed SCM staff.		Monthly and quarterly reports as per MFMA Chapter 11 – Report on implementation of Procurement Plan. Appointment letters of SCM staff.	SCM Policy, Budgeting for prioritised posts, 1 x scm practitioner, 1 x Asset Officer, 2 x Stores Clerks	9	10	11	CFO

OBJECTIVES ,GOALS, KPI's and TARGETS OF THE MUNICIPALITY										
GOOD GOVERNANCE										
Municipal Key Performance Area	IDP Goal / Objectives	IDP Strategy	Key Performance Indicator	Total Target for 2014	Measurement Source	Baseline (10/11)	ANNUAL TARGETS			Person Responsible
							2011/12	2012/13	2013/14	
Risk Management	To ensure that there is value, integrity & reliability in financial reporting system by 2012	By establishing risk management committee.	Established risk management committee and reviewed strategies.		Minutes and report of meetings held by risk management committee members. Departmental Risk profiles submitted monthly	Approved Risk Policy, Risk strategy, Risk management committee, Audit charter and Risk assessment conducted	Review	Review	Review	MM
		Monitoring implementation of risk mitigation strategies.	Full assessment of municipal risk levels.		Annual report, half year and quarterly report	Risk Assessment	Risk Assessment	Risk Assessment	Risk Assessment	MM
		Compilation of municipal risk register	Approved Risk Register.		Monthly risk management Report	Compiled Risk register	Identification, compilation and approval of Risk register	Review	Review	CFO
Operation Clean Audit	To ensure that the institution is obtaining an unqualified audit	By developing and monitoring of audit action plan.	Municipal audit file(Audit readiness). Approved audit action plan. Prepare and review of quarterly AFS		Monthly Reports on implementation of audit action plan. Review of pre-determined objectives as per SDBIP targets against actual performance.	Implementation of Action plan	Review Audit action plan, Review Internal Audit plan. Quarterly preparation of AFS. 60% clearing of qualification items in AG report/Action Plan	Review 80%	Review 100%	CFO
Communication	To ensure effective communication with both internal and external stakeholders	By developing communication plan	Communication plan developed		Quarterly report	6 communication systems in place	8 systems in place	9 systems		
		Annual reviewal of communication strategy	Communication strategy developed		Quarterly report	Draft communication strategy	Adopted communication strategy	Reviewed communication strategy		

		By having an updated website in compliance with legislation	Website updated		Quarterly report	Website	Website updated weekly	Weekly updates		
<b>Policies and By-laws</b>	To facilitate the enforcement of by-laws and implementation of policies by July 2011	By recruiting and training peace officers.	10 peace officers recruited and trained	10 peace officers	Quarterly report	4 peace officers	6 peace officers			Corporate Services Manager
		By developing policies and reviewal of old	Number of policies and by laws developed		Quarterly report	15 policies 9 by-laws	20 policies 5 for reviewal	10 reviewed		Corporate Services Manager
<b>Employee assistance programme</b>	Ensure maximum productivity in the workplace	Conducting regular counselling and healthcare activities	Number of programmes conducted	18 programmes	Quarterly report	1 program	8 programmes	9 programmes		Corporate Services Manager
<b>Extended Public Works Programme</b>	To ensure job creation in all wards	To recruit unemployed out of school youth and women per ward	2 youth and 1 woman per village		Quarterly report					Corporate Services Manager
<b>IT Function</b>	To ensure in-house control of all IT related infrastructure and systems.	Ensure the recruitment of an in-house administrator for financial systems. Develop IT strategy and policies	In-house hosting of all IT systems  IT strategy and policies adopted		Quarterly Reports	1	Adopted	Reviewed		MM

**INITIATIVES UNDERTAKEN: 2009/10 & 2010/11**

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDING</b>	<b>BUDGET ALLOCATED</b>	<b>FIN.YR</b>	<b>CLUSTER RESPONSIBLE</b>
1	Renovation of rural community halls	Renovation of rural community halls	R1, 935,549	MIG	2009/10	Institution & Finance
2	Ward committee program	Ward committee training	R200 000.00	Municipal Budget	2009/10	Institution & Finance
3	Revenue Collection	Data Cleansing	R2 m	Municipal Budget	2009/10	Institution & Finance
4	Conversion of annual financial statements from IMFO to GRAP	Conversion of annual financial statements from IMFO to GRAP	R200 000.00	Municipal Budget	2009/10	Institution & Finance
5	Branding	Branding – Brochures & marketing material, booklets on services offered, Signboards - directional signs	R120 000.00	Municipal budget	2009/10	Institution & Finance
6	Upgrading Clocking System	Integrated Clocking System	R200 000.00	Municipal budget	2009/10	Institution & Finance
7	General Valuation	Valuation of Properties	R1,4 m	Municipal Budget	2009/10	Institution & Finance
8	Purchasing of equipment, furniture & fittings for community halls	Furnishing of Community Halls	R300 000.00	Municipal Budget	2009/10	Institution & Finance

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDING</b>	<b>BUDGET ALLOCATED</b>	<b>FIN.YR</b>	<b>CLUSTER RESPONSIBLE</b>
<b>9</b>	Upgrading of Telephone Systems	Integrated Telephone Systems	R150 000.00	Municipal budget	2009/10	Institution & Finance
<b>10</b>	Upgrading of Fleet management System	Upgrading of Fleet management System	R130 000.00	Municipal budget	2009/10	Institution & Finance
<b>11</b>	Lower Blinkwater internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>12</b>	Mdlankomo internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>13</b>	Xhukwana internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>14</b>	Gqadushe internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>15</b>	Lower Regu internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>16</b>	Ngqele internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster



<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDING</b>	<b>BUDGET ALLOCATED</b>	<b>FIN.YR</b>	<b>CLUSTER RESPONSIBLE</b>
<b>17</b>	Ngqolowa internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>19</b>	Mxumbu Internal Road	Construction of internal roads	R 400 000.00	MIG	2009/10	Infrastructure cluster
<b>20</b>	Oakdene Community hall phase 1	Construction of the community hall	R 700000.00	MIG	2009/10	Infrastructure cluster
<b>21</b>	Surfacing of Bhofolo internal streets	Surfacing of internal streets and related stormwater drainage	R 1 100 000.00	MIG	2009/10	Infrastructure cluster
<b>22</b>	Green Bushes / Ntoleni internal streets	Construction of internal streets and related stormwater drainage	R 400,000.00	MIG	2009/10	Infrastructure cluster
<b>23</b>	Surfacing of internal streets in Newtown	Surfacing of internal streets and related stormwater drainage	R1 118 090.00	MIG	2009/10	Infrastructure cluster
<b>24</b>	Revive irrigation schemes	Fencing of irrigation schemes: Ngqele Ward 15 &Majwarheni.	R350 000.00	MIG	2009/10	LED & Environment
<b>25</b>	Ntsikane grave	Upgrading roads to	R700 000.00	MIG	2009/10	LED & Environment

		heritage sites (Ntsikana Grave) Ward 7.				
<b>27</b>	Cemeteries	Fencing of Rural Cemeteries	R468 320.00	MIG	2009/10	SOCIAL CLUSTER
<b>28</b>	Motor Vehicle Testing Centre FB	Construction of roadworthy centre	R1,700 000.00	MIG	2009/10	SOCIAL CLUSTER
<b>29</b>	Solid Waste site	Establish Solid waste site (Seymour & Hogs bag) and Revamping of solid waste site (F.B, Alice & Middledrift)	R500 000.00	MIG	2009/10	
<b>30</b>	Parks and Open Spaces	Upgrading Parks and recreation ( Alice, F.B)	R474 639.39	MIG	2009/10	SOCIAL CLUSTER
<b>31</b>	Sport Facilities	Upgrading and developing sport facilities	R885 746.22	MIG	2009/10	SOCIAL CLUSTER
<b>32</b>	Security guard room	Construction of three security guard rooms (Seymour, Alice and Middledrift)	R300,000.00	MIG	2010/2011	SOCIAL CLUSTER
<b>33</b>	Waste Management	Construction of Solid Waste site in Seymour	R 500.000.00	MIG	2010/2011	SOCIAL CLUSTER
<b>34</b>	Fire Rescue & Disaster Management	Construction	R 1,128,192.50	MIG	2010/2011	SOCIAL CLUSTER
<b>35</b>	Cemeteries	Fencing of cemeteries	R 500.000.00	MIG	2010/2011	SOCIAL CLUSTER
<b>36</b>	Drivers licence testing center (DTLC)	Construction of DLTC	R3 024 966	MIG	2010/2011	SOCIAL CLUSTER

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDING</b>	<b>BUDGET ALLOCATED</b>	<b>FIN.YR</b>	<b>CLUSTER RESPONSIBLE</b>
<b>37</b>	SakhiVillage Sportsfield	Construction of a Sportsfield	R570 000.00	Municipal budget	2010/2011	SOCIAL CLUSTER
<b>38</b>	Tourism Information Centre	Construction of Tourism Information Centre in Debe Nek	R500 000.00	MIG	2010/2011	LED & ENVIRONMENT
<b>39</b>	Tourist Sites	Rehabilitation of tourist sites – Mthontsi (Fort Fordyce), Tshokotshela (Maqoma caves)	R512 166.00	MIG	2010/2011	LED & ENVIRONMENT
<b>40</b>	Nontetha grave	Renovation of Nontetha grave: Ward 1	R600 000.00	MIG	2010/2011	LED & ENVIRONMENT
<b>41</b>	Middledrift Blockyard	Phase 2 Middledrift Block Yard	R250 000.00	MIG	2010/2011	LED & ENVIRONMENT
<b>42</b>	Irrigation schemes	Revival of irrigation schemes	R300 000.00	Municipal Budget	2010/2011	LED & ENVIRONMENT
<b>43</b>	Community halls	Renovations of community halls	R1,328 500.00	Municipal budget	2010/2011	Institution & Finance
<b>44</b>	Purchase of a plant	Purchase of a grader	R1,600 000.00	Municipal budget	2010/2011	Institution & Finance

PROJECT NO	PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF FUNDING	BUDGET ALLOCATED	FIN.YR	CLUSTER RESPONSIBLE
45	Bofolo community hall	Construction of Bhofolo community hall	R600 000.00	MIG	2010/2011	Infrastructure cluster
46	Oakdene Community hall phase 2	Construction of Oakdene community hall	R600 000.00	MIG	2010/2011	Infrastructure cluster
47	Newtown internal street	Surfacing of Newtown internal street	R2 000 000.00	MIG	2010/2011	Infrastructure cluster
48	Bofolo ,Balfour and Seymour internal streets	Surfacing of Bofolo ,Balfour and Seymour internal streets	R2,500 000.00	MIG	2010/2011	Infrastructure cluster
49	Ndindwa Community Hall	Construction of Ndindwa community hall	R878 912.50	MIG	2010/2011	Infrastructure cluster
50	Majwarheni Community Hall	Construction of Majwarheni Community Hall	R878 912.50	MIG	2010/2011	Infrastructure cluster
51	Alice town Internal Streets	Sufacing of alice Town Internal street	R1 762 000.00	MIG	2010/2011	Infrastructure cluster
52	Debe Marele community Hall	Constructions of a community hall	R1,7m	Municipal Budget	2010/2011	Infrastructure cluster
53	Public Toilets	Construction of Public toilets in Fort Beaufort & Alice (Phase 2)	R1 600 000.00	Municipal Budget	2010/2011	Infrastructure cluster

**PROPOSED PROJECTS FOR 2011/12 AND 2012/13 FINANCIAL YEAR FUNDED BY THE MUNICIPALITY AND MIG**

**INSTITUTION AND FINANCE 11/12**

<b>NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET ALLOCATION</b>	<b>SOURCE OF FUNDING</b>
1	Municipal vehicles	Purchase of vehicles	R400 000.00	Municipal Budget
2	Office building (phase 1)	Construction of office buildings	R3,500 000.00	Municipal Budget
3	Furniture for community halls	Purchase of furniture for community halls	R 300 000.00	Municipal budget
4	Office equipment	Purchase of office equipment /furniture	R500 000.00	Municipal Budget
5	Plant & Machinery	Purchase of plant and machinery	R5,500 000.00	Municipal Budget

**INFRASTRUCTURE: PROPOSED PROJECT: 2011/12**

<b>NO</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET ALLOCATION</b>	<b>SOURCE OF FUNDING</b>
1	Bhofolo Internal Street Phase 2	Surfacing of Bhofolo Internal Street Phase 2	R1 000 000	MIG
2	Balfour Internal Streets Phase 2	Surfacing of Balfour Internal Streets Phase 2	R1 000 000	MIG
3	Bhofolo, Ward 21 Community Hall Phase 2	Bhofolo, Ward 21 Community Hall Phase 2	R 800 000	MIG
4	Oakdene Community Hall Phase 3	Oakdene Community Hall Phase 3	R 800 000	MIG
5	Resurfacing of Alice (Temlett Street)	Resurfacing of Alice (Temlett Street)	R2 400 000	MIG
	Regravelling of Ntselamanzi Internal Road	Regravelling in Ntselamanzi Internal	R1 000 000	MIG

6		Road		
7	Community Hall – Phase 1 (ward -20)	Community Hall – Phase 1 (ward 20)	R 1 002 087.50	MIG
8	Community Hall – Phase 1 (ward-13 )	Community Hall – Phase 1 (ward13)	R 1 002 087.50	MIG
9	Community Hall – Phase 1(ward 10)	Community Hall – Phase 1(ward 10)	R 1 002 087.50	MIG
10	Community Hall – Phase 1 (ward-12 : Ngcothoyi village)	Community Hall – Phase 1(ward-12)	R 1 002 087.50	MIG
11	Middledrift Multipurpose Centre	Construction of Multipurpose Centre	R5 600 000	MIG
12	Middledrift Chicken Abattoir	Construction of Chicken Abattoir	R1 000 000	MIG
13	Newtown internal streets –phase 2	Resurfacing of Newtown internal streets –phase 2	R2 000 000	MIG

**INFRASTRUCTURE:PROPOSED PROJECT: 2012/13**

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

**LED & ENVIRONMENT: PROPOSED PROJECT 2011/12**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJET DESCRIPTION</b>	<b>BUDGET ALLOCATION</b>	<b>SOURCE OF FUNDING</b>
1.	Alice museum	Piloting museum in Alice	R800 000.00	Municipal Budget
2.	Fencing of farms / grazing lands/mielies fields	Fencing of farms / grazing lands/mielies fields	R1 000 000.00	Municipal Budget
3	CBP projects	Implementation of CBP Projects	R1,300 000.00	Municipal Budget

**LED & ENVIRONMENT: PROPOSED PROJECT 2012/13**

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

**SOCIAL NEEDS CLUSTER: PROPOSED PROJECT 11/12 FINANCIAL YEAR**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJET DESCRIPTION</b>	<b>BUDGET ALLOCATION</b>	<b>SOURCE OF FUNDING</b>
1.	Drivers licence testing center (DLTC)	Construction of DLTC	R1,000 000.00	MIG
2.	Cemeteries	Fencing of Rural cemeteries	R500 000.00	Municipal budget
3	Land Fill site	Construction of Land Fill site	R2 000 000.00	Municipal budget
4	Ngqolowa Sports Fields	Construction of Sportsfield	R1 318 850.00	MIG

**PROPOSED PROJECT 12/13 FINANCIAL YEAR**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJET DESCRIPTION</b>	<b>BUDGET ALLOCATION</b>	<b>SOURCE OF FUNDING</b>
1	Bhofolo	Renovation of Country Club	R1 318 850.00	MIG
		New cemeteries		
		Sportfield: Seymour, Lowerblink Water and Balfour.		
2.	Alice cemeteries	Fencing of rural cemeteries	R1 018 850..00	MIG
3.	Alice	Cleansing	R 300 000.00	MIG



**COMMITMENTS BY SECTOR DEPARTMENTS****ESKOM ELECTRIFICATION PLAN**

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>CONNECTION</b>	<b>BUDGET /COST</b>	<b>FIN.YEAR</b>
<b>1</b>	<b>Mpofu Extensions</b>	<b>250</b>	<b>R 3 848 387.72</b>	<b>2011/12</b>
<b>2</b>	<b>Farm worker dwellings</b>	<b>5</b>	<b>R 22 000.00</b>	<b>2011/12</b>
<b>3</b>	<b>Mpofu extensions</b>	<b>191</b>	<b>R 3 048 360. 00</b>	<b>2012/13</b>

**DEPARTMENT OF AGRICULTURE: Comprehensive Agricultural Support Program CASP (R1, 3M)**

<b>PROJECT NO</b>	<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>BUDGET</b>
<b>1</b>	<b>Mariba&amp;Helbrin Fencing</b>	<b>Mxelo (ward 20)</b>	<b>R1,m</b>
<b>2</b>	<b>Diptank renovation</b>	<b>Middledrift (Zigodlo,Middledrift,Mkhobeni,Njwaxa)</b>	<b>R200 000</b>
<b>3</b>	<b>Sprayrace</b>	<b>Upper Ncera</b>	<b>R100 000.00</b>

**DEPARTMENT OF EDUCATION 2011/12**

<b>SCHOOL SAFETY</b>							
<b>Strategic Goal: Develop and implement programmes to create safe and health promoting schools</b>							
<b>Strategic Objective: To develop and maintain an integrated and synchronized approach to improve safety in all schools</b>							
<b>Service Standards: Quality programmes to enhance a safe and healthy environment conducive to teaching &amp; learning</b>							
<b>Measurable Objective</b>	<b>Summary of Annual/ Quarterly Activities</b>	<b>Performance Measures</b>	<b>Annual Target for 2011/2012</b>	<b>Target: Quarter 1</b>	<b>Target: Quarter 2</b>	<b>Target: Quarter 3</b>	<b>Target: Quarter 4</b>
To promote a safe environment for teaching and learning	<b>Activity 1:</b> Conduct school based crime and anti-drugs campaign and testing in 55 schools	Number of schools for campaigning and testing	55	10	10	30	5
To promote leadership skills and patriotism among the youth	<b>Activity 2:</b> To hold Youth Camps in 44 schools for peace education and clubs to build leadership and patriotism skills.	Number of schools for the leadership and patriotic camps	44	10	10	14	10
To establish schools and departmental structures and processes to respond adequately to the social issues affecting schools and schooling	<b>Activity 3:</b> Expand school safety programmes to 10 more schools and identify hot spots.	Number of schools to identify hot spots	10	2	3	4	1
	Establish school safety committees	Number of schools	100	20	30	40	10
<b>MO204.</b> To promote school safety through integrated service delivery with sister departments	<b>Activity 4:</b> Hold joint meetings and workshops with stakeholders i.e. SAPS, Health, Clinics, Social Development, DWAF, Correctional Services, Safety and Liaison in the province and the districts for integrated programmes.		10	4	4	1	1
	Linking each school to nearest SAPS	Number of schools linked	1000	300	400	100	200

**MATRIC INTERVENTION PROGRAMMES – 1900 learners Class of 2011**

Morning Classes	Afternoon Classes	Study Groups	Winter School	Spring School	Learner Support
<p>Schools will be encouraged to engage learners early in the morning so as to cover some ground in the syllabus.</p>	<p>Since some learners do not give much time to their studies at home or don't have time for one reason or another, teachers will be encouraged to take them in the afternoons.</p>	<p>This has been successful through the years if done properly and under the adult supervision. Learners support one another in a big way and even those that are struggling tend to improve a lot.</p>	<p>This will be done in Partnership with the University of Fort Hare and other stakeholders whereby the learners will attend a residential winter school. The University together with schools with hostel will accommodate the learners for two weeks.</p>	<p>This will serve as the revision for two weeks with all the learners participating.</p>	<ol style="list-style-type: none"><li>1. Study Guides</li><li>2. Learning Channel–DVDs .</li><li>3. Career Choices</li><li>4. Motivational Talks.</li><li>5. Community Support in monitoring Studies</li></ol>

**PROJECTS BY ADM**

<b>PROJECTS BY ADM</b>				
<b>PROJECTS FOR 2011/12 AND OUTER YEARS</b>				
<b>Project Name and Description</b>	<b>Total Budget</b>			<b>Name of the municipality and ward</b>
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	
Farmer Training. Training farmers in farm management and production techniques	R1 000 000.00			Seven Local Municipalities of ADM
Support development of Agripark	R 500 000.00			Nkonkobe and Mbashe
Support fresh produce markets	R500 000.00			Nkonkobe and Amahlathi
Support to agro processing and value adding initiatives	R5 000 000.00			Seven Local Municipalities of ADM
Support high value crop production initiatives	R500 000. 00			Seven LMs of ADM
Support Custom Feeding initiatives	R 1 000 000.00			Mbashe and Nkonkobe LM
Livestock improvement	R1 000 000.00			Seven Lms of ADM
Agricultural Relief	R1 000 000.00			Seven Lms of ADM
Infrastructure Support to individual emerging framers	R2 000 000.00			Seven Lms of ADM
Provision of production inputs and Mechanisation Services	R3 000 000.00			Seven Lms of ADM
Conservation Agriculture	R5 000 000.00			Seven Lms of ADM
<b>Fort Beaufort Newtown Sewerage Line:</b>				Nkonkobe
Laying of a sewer line to replace an old existing line that is problematic in Newtown: Fort	250 000	-	-	

Beaufort				
<b>Upgrade Alice Waste Water Treatment Works:</b>				
Upgrade of the Water Treatment Plant in Alice	1 000 000	-	-	Nkonkobe
<b>Upgrade Bulkwater Supply Newtown:</b>				
Bulkwater upgrade in Fort Beaufort Newtown	1 000 000	-	-	Nkonkobe
<b>Hogsback Water Treatment Works and New Reservoir:</b>				
Upgrade of Water Treatment Works and construction of a new reservoir in Hogsback	1 000 000	5 000 000	1 000 000	Nkonkobe
<b>Fort Beaufort Bulk Water Services Upgrading:</b>				
Upgrade of Bulk Supply in Fort Beaufort	5 000 000	1 000 000	1 000 000	Nkonkobe

<b>Bhofolo &amp; Newtown BEP - Phase 5:</b>  Eradication of the Bucket System and replace with Full Waterborne Sewerage System				Nkonkobe
	2 000 000	1 000 000	5 000 000	
Non Motorised Infrastructure within the District – Provision of sidewalks, footpaths and bicycle infrastructure within the district	R 3 000 000.00			District wide Non Motorised Infrastructure involving all Local Municipalities
Support Community Safety Initiatives	R 150 000.00			Through-out the District
Capacitating Community Safety stakeholders	R 100 000.00			Through-out the District
Disaster Risk Awareness Programmes	R 1 000 000.00			Through-out the District
Address Disaster Damage (backlogs)	R 1 200 000.00			Through-out the District

DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

Service Delivery Plan 2011/12	Priority Areas	Project Name	Budget Allocation	LocalMunicipality	Ward/Location
Women Development	Women Cooperatives & income generation	Masithwalisane Agric cooperative	R500 000.00	Nkonkobe	Wezo
Women Development	Women Cooperatives & income generation	Khanyisa poultry project	R500 000.00	Nkonkobe	Upsher
Women Development	Women Cooperatives & income generation	Masihlume magwali project	R250 000.00	Nkonkobe	Bergplass
Women Development	Women Cooperatives & income generation	Joji sakhikamva poultry	R250 000.00	Nkonkobe	Joji
Women Development	Women Cooperatives & income generation	Masiphumelele poultry	R500 000.00	Nkonkobe	Upper regu
Women Development	Women Cooperatives & income generation	Noxolo project	R500 000.00	Nkonkobe	Cwaru
Women Development	Women Cooperatives &	Zanoxolo poultry	R500 000.00	Nkonkobe	Mgxotyeni

	income generation				
Service Delivery Plan 2011/12	Priority Areas	Project Name	Budget Allocation	LocalMunicipality	Ward/Location
Sustainable Livelihoods	Food Security Project Crop Production	Masibenze development project	R750 000.00	Nkonkobe	Mankazana
Sustainable Livelihoods	Food Security Project Crop Production	Yonela development project	R750 000.00	Nkonkobe	Gilton
Sustainable Livelihoods	Food Security Project Crop Production	Mxhelo bakery project	R750 000.00	Nkonkobe	Mxhelo
Sustainable Livelihoods	Food Security Project Crop Production	Gaga community organisation	R500 000	Nkonkobe	Kwa -Gaga
Sustainable Livelihoods	Food Security Project Crop Production	Kwasomgxada	R750 000.00	Nkonkobe	Kwa Ntselamanzi
Youth project	Youth project	Xathawe piggery	R500 000	Nkonkobe	Xhukwana
Youth project	Youth project	Ezasekasi recycling project	R500 000	Nkonkobe	Fort Beaufort location



HIV/AIDS	OVC & PLWA Home Community Based Care	Ethembeni Home Based Care Centre	R541 800	Nkonkobe	Balfout/Lushington Seymour
HIV/AIDS	OVC & PLWA Home Community Based Care	St Buchanan Home Based Care Centre	R469300	Nkonkobe	Qanda Loc Middledrift
Service Delivery Plan 2011/12	Priority Areas	Project Name	Budget Allocation	LocalMunicipality	Ward/Location
HIV/AIDS	OVC & PLWA Home Community Based Care	Sikhanyisele Home Based Care Centre	R350000	Nkonkobe	Mdeni Loc FortBeaufort
Women Empowerment	Victim Empowerment	Victim Empowerment Centres Masiphathisane – Middledrift Alice victim support centre Isibane Victim support Centre	R80000 each Total = R320 000	Nkonkobe	Middledrift Alice FortBeaufort
Family Development	Families	FortBeaufort Community Care Centre	R200 000	Nkonkobe	Tinis Loc FortBeaufort
Crime Prevention Programs	Skills Development & Crime Prevention campaigns	Young offender & Youth at Risk engaged in skills development programs & crime prevention programs	R200 000	Nkonkobe	Nkonkobe /Nxuba

	Diversion & mentoring program	Young offender & Youth at Risk engaged in life skills and development programs	R300 000	Nkonkobe	Nkonkobe /Nxuba
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**SUBSIDISED ECDC's & NGOs: PAID MONTHLY AS PER CLAIM SUBMITTED**

- ◆ 59 Early Childhood Day Care Centres: (each centre receive monthly subsidy of R12 per child attended per day)
- 1810 children benefiting by receiving 2 nutritious meals & psychosocial support (readiness to Grade R) and 161 Caregivers/Volunteers receiving stipend monthly(between R600 - R 2000)
  - 68 Non funded ECDC with 1400 children receive material support (in a form of food vouchers monthly, tables & chairs, educational toys, garden implements, first aid kit boxes, toiletries and bibles from World Vision through KFC nutritional fund.
- ◆ 28 Service Centres for Older Persons: (each centre receive an average of R200 per older person attended days per month)
  - 1517 older persons benefiting and 172 Caregivers/Volunteers receiving stipend monthly (R600 – R1000)
- ◆ Child Welfare Society: 2 Social Worker, 1 Auxiliary Social Worker & 1 Admin Officer receiving salary monthly.
- ◆ 2 Schools for Disabled Children [1 in Middledrift and 1 in Alice]: 126 children benefiting & 23 Caregivers receive stipend monthly (R600 – R4000)



## **CHAPTER 4: SECTOR PLANS**

### **INTRODUCTION**

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

#### **4.1 List of adopted Sector Plans**

- Housing Sector Plan
- Spatial Development Framework
- Disaster Management Plan
- Workplace Skills Plan
- Employment equity plan

#### **4.2 List of outstanding Sector Plans**

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

### 4.3 STATUS OF SECTOR PLANS

DEPARTMENT	FOCUS	STATUS		KEY ISSUES
		ADOPTION YEAR	REVIEWAL YEAR	
Engineering	<ul style="list-style-type: none"> <li>Housing Sector Plan</li> </ul>	2009		<ul style="list-style-type: none"> <li>Difficulty in tracing beneficiaries regarding registration</li> <li>Municipality not engaged by Provincial departments on development projects</li> <li>A low pace by Provincial Department of Housing in approving new housing projects as well as in their supply chain management.</li> <li>Electrification of new houses.</li> </ul>
LED	<ul style="list-style-type: none"> <li>Spatial Development Framework</li> </ul>	2004	2010 reviewed and adopted ( May 31)	<ul style="list-style-type: none"> <li>Areas of development</li> <li>Environmental sensitive areas</li> </ul>
Community Services	<ul style="list-style-type: none"> <li>Disaster Management Plan</li> </ul>	2010		
Corporate Services	<ul style="list-style-type: none"> <li>Workplace Skills Plan</li> </ul>			
	<ul style="list-style-type: none"> <li>Equity Plan</li> </ul>	2011		

#### SECTOR PLANS UNDER DEVELOPMENT:

1. **LED Strategy**– currently in the process of conducting socio-economic analysis, which is the first phase of the development of the strategy.
2. **Integrated Waste Management Plan** : Processes are underway to appoint a service provider to develop a plan (tender stage )

## **CHAPTER 5 : SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

### **INTRODUCTION:**

This chapter deals with the summary of the SDF, a final document is attached as the annexure.

SDF of the Nkonkobe municipality was adopted and reviewed on the 31 May 2010.

The document covers the following areas in its analysis.

1. Natural Environment
2. Environmental analysis
3. Land Use analysis

**THE SDF PROPOSALS ARE CLUSTERED INTO FOUR.**

- Development Nodes
- Development Corridors
- Special Development Areas
- Environmental Management Systems

**DEVELOPMENT NODES:**

**There are four development nodes identified:**

1. Major services center : Alice & Fort Beaufort
2. Minor Service centres :Middledrift ,Seymour and Hogsback
3. Rural service centres : Balfour and Debeneck
4. Rural villages : all villages of nkonkobe area

**DEVELOPMENT CORRIDORS:**

TYPE AREA	DESCRIPTION OF LOCALITY
Mobility Route	-Fort Beaufort – Alice – Middledrift – Debe Nek -Fort Beaufort – Seymour – Whittlesea/Cathcart
Proposed Mobility Routes	-Hogsback – Keiskammahoek -Hogsback – Seymour (two routes) -Seymour – Balfour (Katberg)

The following are some of the maps depicting the Land Use Management, Infrastructure development and Tourism Opportunities

**CHAPTER 6: PERFORMACE MANAGEMENT SYSTEM**

## **PERFORMANCE MANAGEMENT SYSTEM**

### **6.1 INTRODUCTION**

Performance Management system is a tool of monitoring and evaluating the performance of the Nkonkobe Municipality in relations to Integrated Development Plan.

### **6.2 THE PERFORMANCE MANAGEMENT FRAMEWORK.**

The performance management framework system framework is a guiding document that defines the municipal performance management system including how it operates. The framework sets out the following:

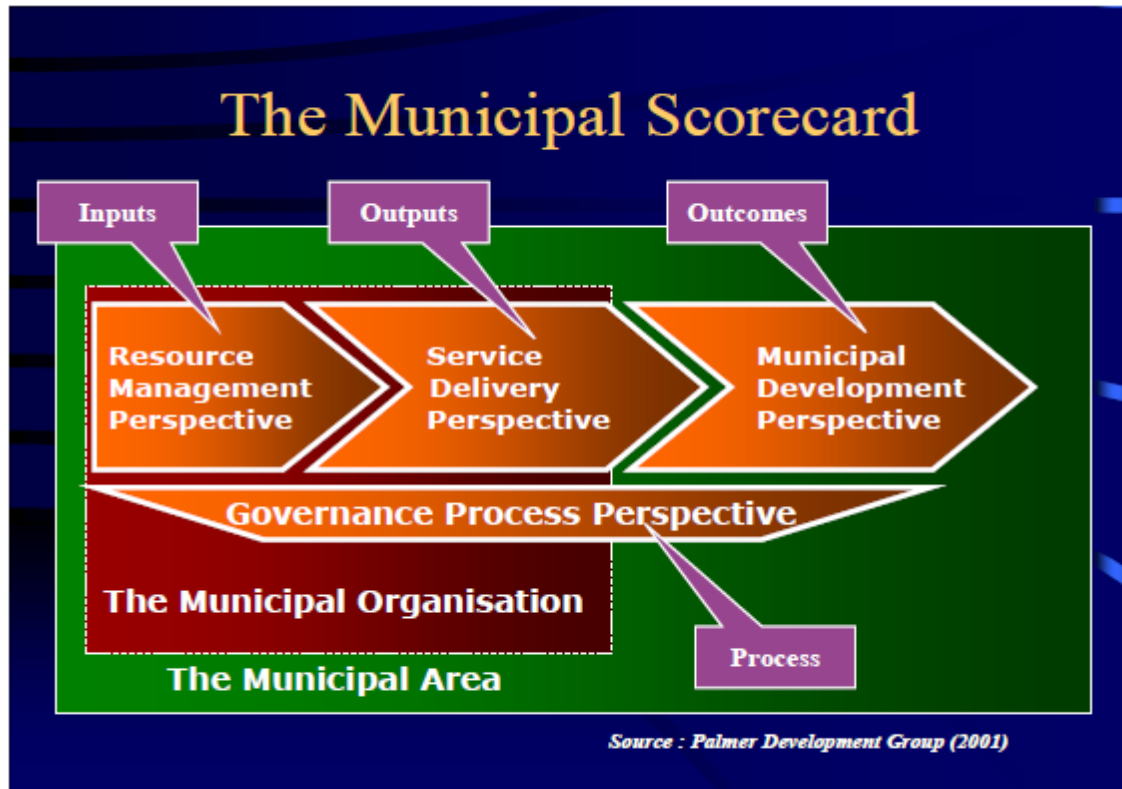
- Development and maintaining the Performance Management System
- Measuring performance
- Monitoring and evaluation
- Reporting on performance
- Reviewing institutional and individual performance
- Reviewing the Performance Management System
- Institutional arrangement and
- Roles and Responsibilities

The Nkonkobe Municipality Performance Management Framework as adopted by the council is a documented record of the PMS as it will be implemented. The PMS Framework of Nkonkobe Municipality is in line with the requirements of the Municipal Systems Act (Act 32 of 2000)



### **6.3 The Nkonkobe Municipal Scorecard**

Nkonkobe Municipality has chosen the municipal scorecard as its preferred performance management model .in this model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, processes, outputs and outcomes.



The municipality scorecard is based on two levels of scorecards and embodies five key performance areas. These key performance areas relate directly to the IDP.

**THE MUNICIPAL SCORECARD MODEL IS:**

- Strictly aligned to the Strategic Planning and IDP Processes.
- Directly in line with the principles of developmental local government

- A balance view of performance based on municipal inputs, outputs and processes.
- Compliant with the requirement of the relevant regulations.
- Based on the 5 year local government strategic agenda

#### **FIVE (5) KEY PERFORMANCE AREAS (KPA'S)**

1. Municipal Transformation and organizational development
2. Infrastructure and Service Delivery
3. Local Economic Development
4. Municipal financial viability and management
5. Good Governance

#### **The Municipal Development Perspective**

In this perspective, the municipality will assess whether the desired developmental impact in the municipal area is being achieved. This incorporates social, environmental and economic developmental aspects.

#### **The service delivery perspective**

The perspective will assess the performance with regard to the delivery of basic services. This specifically relates to the output of the municipality.

#### **The institutional development perspective**

This perspective will assess performance with respect to the management of municipal resources.

- Human Resources
- Information and Communication

- Organizational infrastructure
- Fleet Management

This relates to the inputs of the municipality

### **The financial viability perspective**

This perspective will assess performance with respect to financial management and viability including:

- The financial viability indicators
- Operating income vs operating expenditure
- Financing of infrastructure investment vs capital expenditure performance
- Financial management performance.

### **Governance Process Perspective**

The perspective will assess performance with respect to engagement and relationship with its stakeholders. This will include the following:

- Public Participation
- Functionality and impact of municipal governance of municipal governance structure
- Access to information
- Intergovernmental relations: This relates to the governance process within the municipality

## **THE TWO LEVELS OF SCORECARDS**

### **The organizational level score card**

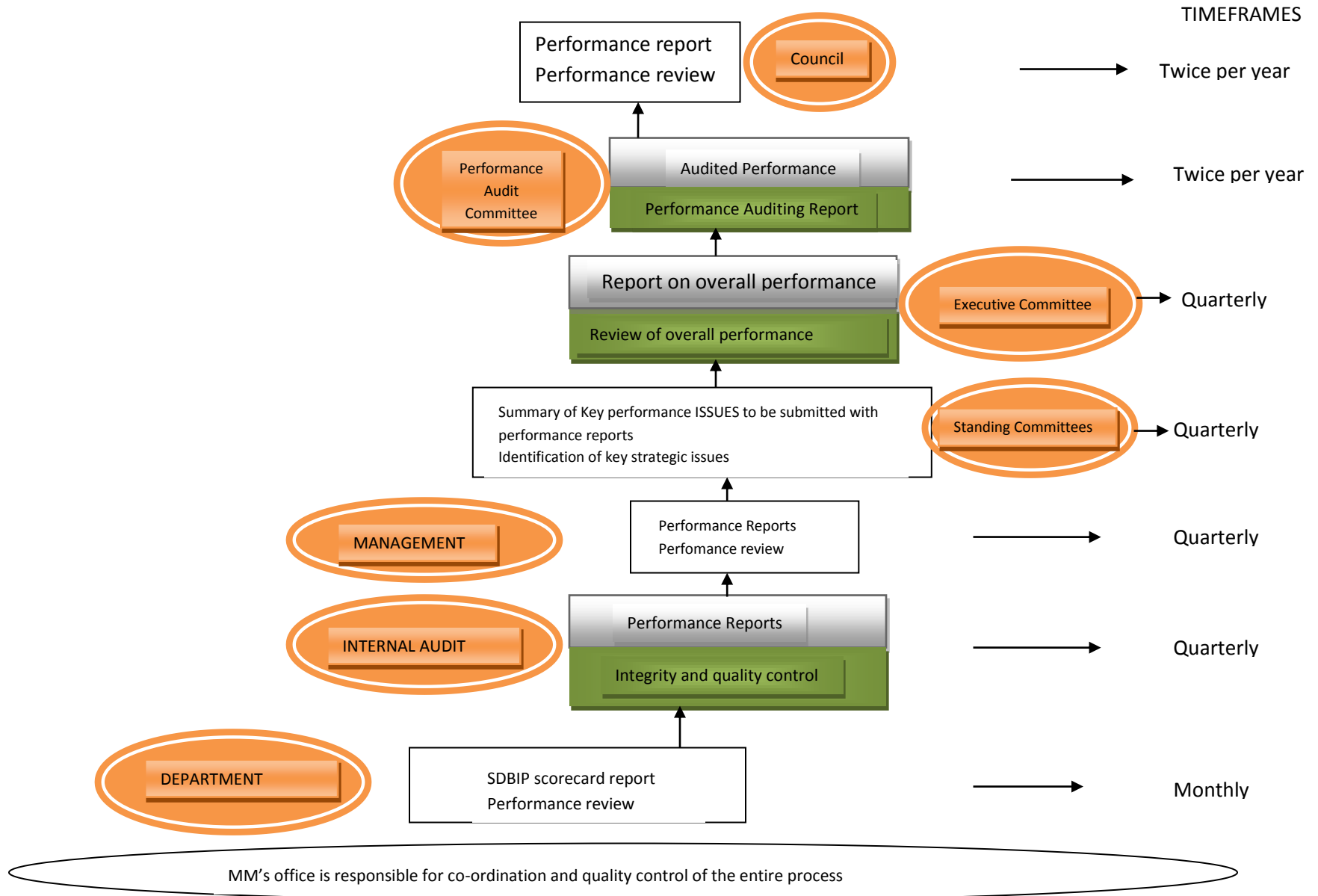
The organizational scorecard will provide an account of performance for the Nkonkobe Municipality towards the development of its area. At this level the IDP forms the levels of Performance Management .The institutional scorecard is set in the IDP as the high level of SDBIP.

### **Operational level /SDBIP scorecard**

The SDBIP scorecard will capture the performance of each municipal department .The SDBIP at operational level forms the basis for Performance Management

# Performance reporting and reviews

## Annual process of reporting and reviews



## **CHAPTER 7: FINANCIAL PLAN**

### **FINANCIAL PLAN**

#### **5.9.1 Financial Strategies**

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

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

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

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

The Financial Strategy has been formulated to ensure that the Nkonkobe Municipality maximizes 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.

**a) Revenue Enhancement Strategies**

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

**b) Alternate Funding**

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

**1.2 Subsidies and Grants**

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



### **1.3 Administration Fee Policy**

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

### **1.4 Credit Control Policy**

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

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

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

### **1.5 Tariff Policy**

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

## **2. Asset Management Strategies**

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

### **2.1 Asset Management Policy**

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

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

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

- Maintenance of Council's Assets

### **2.3 Asset Movement System**

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

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

### **3. Financial Management Strategies and Financial Viability**

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

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

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

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

- Continual monitoring of staffing costs.
- Identifying efficiencies and reduce unnecessary spending.

- Increase revenue collection and explore more avenues to maximize revenue.
- Implementing capital budget with the affordability levels as outlined in the MTREF

### **3.1 Budget and Finance Reform**

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

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

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

- Establishment of a BTO Section
- Employment of interns and short term contract workers (5 of them)
- Implementation and continuous monitoring of GRAAP compliance.
- Establishment of SCM unit to comply with MFMA Chapter 11.

## **4. Capital Financing Strategies**

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

### **4.1 Policy for Accessing Donor Funds**

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

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

## **5. Strategies to Enhance Cost-Effectiveness**

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

### **5.1 Benchmarking and Performance Indicators**

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

### **5.2 Training and Development of Staff**

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

### **5.3 Cost-Effectiveness**

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

### **5.4 Post Retirement Benefits**

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

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

## **6. Free Basic Services**

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

### **6.1 The indigence support policy:**

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

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

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

**CAPITAL PROGRAMME FOR 2011/12**

	<u>ADJUSTED BUDGET1</u>	<u>FULL YEAR FOCUST:ADJUSTE D BUDGET 2</u>	2010/2011	2011/2012	2012/2013
<b>GRANTS AND SUBSIDIES (Funded by MIG)</b>					
ESTABLISHMENT OF PROJECT MANAG UNIT					
DIKIDIKANA COMMUNITY HALL	123 287.00	123 287.00	-	-	-
TOM ROAD	369 177.00	343 516.48	-	-	-
RESEALING FORT BEAUFORT ROAD	327 329.00	313 225.64	-	-	-
P M U	-	-	-	-	-
INSTALLATION STREET LIGHTS	-	-	-	-	-
FENCING	400 000.00	-	-	-	-
FENCING COMMONAGE	120 000.00	120 000.00	-	-	-
PROVISION OF STORMWATER IN ALICE	384 317.00	840 298.61	-	-	-
PROVISION OF STORMWATER IN FORT BEAUFORT	-	-	-	-	-
PROVISION OF STORMWATER IN HOGSBURG	-	-	-	-	-
PROVISION OF STORMWATER IN MIDDLEDR	-	-	-	-	-
PROVISION OF STORMWATER IN SEYMOUR	-	-	-	-	-
PARKS AND GARDENS	479 354.00	479 354.00	-	-	-
SPORTS FIELD	-	-	-	-	-
INSTITUTIONAL REPARATION	-	-	-	-	-
RENOVATION MUNICIPAL HALLS	-	-	-	-	-
MAINTENANCE EXISTING ROADS	-	-	-	-	-
CEMETRIES	-	-	-	-	-
WASTE MANAGEMENT	-	-	-	-	-
GUARD ROOM	5 400.00	5 400.00	300 000.00	-	-
RESEALING OF MBEWU/NOHASHE STREETS	-	1 025 955.35	-	-	-
SEYMOUR STORMWATER	433 905.00	842 069.96	-	-	-
NGELE COMMUNITY HALL	688 506.00	1 242 767.16	-	-	-

GAGA COMMUNITY HALL	962 427.00	1 079 572.20	-	-	-
RESEALING OF ALICE STREETS	523 247.00	414 277.42	-	-	-
OAKDEN COMMUNITY HALL	-	400 000.00	900 000.00	800 000.00	-
SURFACING OF NEWTOWN INTERNAL	3 100 000.00	3 100 000.00	2 000 000.00	2 000 000.00	-
BRIDGE LAURIE STREET	1 377 923.00	1 409 905.16	-	-	-
ROAD TO HILLCREST	1 195 000.00	1 718 431.26	-	-	-
TESTING STATION	-	-	-	-	-
QQADUSHE INTERNAL ROADS	401 400.00	400 000.00	-	-	-
MXUMBU INTERNAL ROADS	375 675.00	400 000.00	-	-	-
NTSIKANA GRAVEYARD	-	-	-	-	-
SEYMOUR WASTE SITE	-	-	-	-	-
XHUKWANA INTERNAL STREETS	15 000.00	400 000.00	-	-	-
BALFOUR INTERNAL ROADS	50 000.00	400 000.00	-	-	-
LOWER RHEGU INTERNAL STREET	40 000.00	400 000.00	-	-	-
NGQOLOWA INTERNAL ROADS	60 000.00	400 000.00	-	-	-
LOWER BLINKWATER INTERNAL ST	600 000.00	400 000.00	-	-	-
BHOFOLO STORMWATER PHASE 2	562 388.00	270 606.05	-	-	-
REPARATION OF MUNICIPAL BUIL	-	250 000.00	-	-	-
MDLANKOMO, WARD 11 ACCESS RO	300 000.00	-	-	-	-
XHUKWANA ACCESS ROAD	-	400 000.00	-	-	-
MDLANKOMO INTERNAL STREETS	15 000.00	400 000.00	-	-	-
QQADUSHE INTERNAL ROADS	-	-	-	-	-
FENCING OF CEMETRIES	450 000.00	468 320.25	500 000.00	-	1 018 850.00
NGQELE INTERNAL ROADS	185 000.00	400 000.00	-	-	-
NGQOLOWA INTERNAL ROADS	-	400 000.00	-	-	-
SURFACING OF ALICE TOWN INTERNAL STREETS	600 000.00	600 000.00	1 762 000.00	-	-
GOMORO TO SOMPONDO INTERNAL	400 000.00	-	-	-	-
VICTORIA HOSPITAL TO SCRAP Y	400 000.00	-	-	-	-
MAZOTSHWENI ACCESS ROAD	400 000.00	-	-	-	-
BINFIELD TO GCATO ACCESS RO	400 000.00	-	-	-	-
FORT BEAUFORT COMMUNITY HAL	1 300 000.00	400 000.00	-	-	-
BALFOUR INTERNAL STREETS PH	200 000.00	400 000.00	-	1 000 000.00	-
OAKDENE COMMUNITY HALL	-	-	-	800 000.00	-
TEBA / CIMEZILE ACCESS ROAD	600 000.00	407 855.47	-	-	-

SURFACING OF BHOFULO INTERN	1 200 000.00	1 100 000.00	-	1 000 000.00	-
GREEN BUSHES / NTOLENI INTE	130 000.00	400 000.00	-	-	-
RE-SEALING SURFACE IN ALICE	958 515.00	600 000.00	-	-	-
CEMETERIES	450 000.00	-	-	-	-
MOTORVEHICLE TESTING CENTER	1 700 000.00	1 600 000.00	3 024 966.00	1 000 000.00	-
REVIVE IRRIGATION SCHEMES	350 000.00	350 000.00	-	-	-
GRAVEL ROAD TO NTSIKANA GRA	-	700 000.00	-	-	-
GARMENT FACTORY AT NTSELAMA	200 000.00	598 801.00	-	-	-
RENOVATION OF RURAL COMMUN	1 935 549.00	1 935 549.00	-	-	-
SPORT FACILITIES / FIELDS	899 420.00	885 746.22	-	1 318 850.00	-
SMME-GOVERNMENT FACTORY	600 000.00	-	-	-	-
CONSTRUCTION OF SOLID WASTE SITE IN SEYMOUR	500 000.00	500 000.00	500 000.00	-	-
TOURISM 1	700 000.00	-	-	-	-
UPGRADING OF GRAVEL ROAD TO NOTHETHA GRAVE	600 000.00	-	600 000.00	-	-
TOURISM INFORMATION CENTRE; DEBENEK	500 000.00	-	500 000.00	-	-
TOURIST SITE;	512 166.00	-	512 166.00	-	-
SEYMOUR BLOCK YARD	600 000.00	500 000.00	-	-	-
UPGRADING ON NTSIKANA GRAVE	667 057.00	700 000.00	-	-	-
TRANSFER OF SITE: HOGSBACK	40 000.00	-	-	-	-
MIG PROJECT: ROAD AND STORMW	700 000.00	700 000.00	-	-	-
MIG PROJECT: SEYMOUR COMMUNITY HALL	738 069.00	800 000.00	-	-	-
LED PROJECTS	800 000.00	-	-	-	-
VIC: BAFLOUR	-	250 335.00	-	-	-
MIDDLEDRIFT CHICKEN ABATOIR	-	-	-	1 000 000.00	-
BOFOLO COMMUNITY HALL, WARD 21	-	-	900 000.00	800 000.00	-
MULTIPURPOSE CENTRE	-	-	-	5 600 000.00	-
RESURFACING OF ALICE STREET: TEMLETT STREET	-	-	-	2 400 000.00	1 000 000.00
REGRAVELLING IN NTSELAMANZI INTERNAL ROAD	-	-	-	1 000 000.00	900 000.00
COMMUNITY HALL WARD 20 PH1				800 000.00	
COMMUNITY HALL WARD 10 PH1				800 000.00	



COMMUNITY HALL WARD 12 PH1				800 000.00	
COMMUNITY HALL WARD 13 PH1	-	-	-	800 000.00	-
NDINDWA COMMUNITY HALL	-	-	878 912.50	-	-
MIDDLEDRIFT BLOCK YARD	-	-	250 000.00	-	-
FIRE RESCUE AND DISASTER MANAGEMENT: CONSTR	-	-	1 128 192.00	-	-
BOFOLO, BALFOUR AND SEYMOUR INTERNAL STREETS	-	-	2 500 000.00	-	
MAJWARHANI COMMUNITY HALL	-	-	878 912.50	-	
BOFOLO TOWN INTERNAL STREETS	-	-	-	-	5 978 786.00
ALICE COMMUNITY HALLS	-	-	-	-	4 078 786.00
MIDDLEDRIFT COMMUNITY HALLS	-	-	-	-	4 978 786.00
BOFOLO( cemeteries, renovations, country club, lower blink water	-	-	-	-	1 318 850.00
ALICE - CLEANSING	-	-	-	-	300 000.00
CONSTRUCTION OF TRADITIONAL VILLAGE IN LOWERBLINK	-	-	-	-	844 064.00
REHABILITATION OF MAQOMA CAVES	-	-	-	-	105 508.00
NOMZAMO DISABLE CENTRE	-	-	-	-	105 508.00
LED PROJECTS 7 WARDS	-	-	-	-	1 055 080.00
REVIVE IRRIGATION SCHEMES: WARD 16	-	-	-	-	1 055 080.00
REVIVE IRRIGATION SCHEMES: WARD 11	-	-	-	-	1 000 000.00
<b>SUB TOTAL GRANT &amp; SUBS NEW</b>	<b>32 625 111.00</b>	<b>32 275 273.23</b>	<b>17 135 149.00</b>	<b>21 918 850.00</b>	<b>23 739 298.00</b>

**BUDGET STATEMENT FOR 2011/12**  
**TO 2013/2014**



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	2011/2012	2012/2013	2013/2014
<b>EXPENDITURE</b>			
Salaries and Wages	46,377,970.00	46,466,770.00	49,719,444.00
Remuneration for councilors	12,266,580.00	12,990,308.00	13,899,630.00
EPWP	2,500,000.00	2,647,500.00	2,832,825.00
Collection costs	0.00	0.00	0.00
Repairs and Maintenance	6,800,000.00	7,684,000.00	8,759,760.00
General expenses and other	66,322,018.00	70,780,845.00	76,018,341.00
Capital Expenditure	33,808,350.00	41,293,000.00	47,074,020.00
<b>TOTAL EXPENDITURE</b>	<b>168,074,918.00</b>	<b>181,862,423.00</b>	<b>198,304,020.00</b>
<b>INCOME</b>			
Rent of Facility and Equipment	-246,000.00	-260,514.00	-278,750.00
Interest earned-EXT Investment	-326,098.00	-345,338.00	-369,511.00
<b>GRANTS AND SUBSIDIES: OPERATING</b>			
Equitable share	-76,099,000.00	-80,588,841.00	-86,230,060.00
PMU Operating Income	-1,084,650.00	-1,148,644.00	-1,229,049.00
FMG Funding	-1,450,000.00	-1,535,550.00	-1,643,039.00
MSIG Funding	-790,000.00	-836,610.00	-895,173.00
TOTAL: GRANTS OPERATING			
<b>GRANTS: CAPITAL</b>			
MIG Funding	-20,608,350.00	-21,824,243.00	-23,351,940.00
Other income	-67,470,820.00	-75,322,683.00	-84,306,498.00

	<i>TOTAL FUNDING</i>	<b>-168,074,918.00</b>	<b>-181,862,423.00</b>	<b>-198,304,020.00</b>

**CHAPTER 8: COMMUNITY BASED PLANNING PROJECTS**

**LIST OF CBP PROJECTS IMPLEMENTED 2009/10 FINANCIAL YEAR**

WARD NO	WARD COUNCILLOR	PROJECT
1	Cllr Ngoro	SIYALINGA Agric-Co op
2	Cllr Dawson	Nkonjane cleaning Co-op
3	Cllr Nxawe	Empilisweni Cleaning Services
4	Cllr Dekeda	Sokwakhana Poultry project
5	Cllr Kganedi	Outstanding
6	Cllr Nika	Clean & Green Co-op
7	Cllr Nqana	Tyatyorha poultry & piggery
8	Cllr Zweni	Mdeni Nceba Poverly allevation project
9	Cllr Mlamla	Vukuzenzele Community Garden
10	Cllr Booi	Nothenga Agricultural primary Co-op
11	Cllr Mhlambiso	Phuhlisa Poultry Project
12	Cllr Ndevu	Sigabula Amatyathanga Poultry Project
13	Cllr Lombo	Zanokhanya Leather Project
14	Cllr Rasmen	Siyahluma Poultry Project
15	Cllr Limba	Outstanding
16	Cllr Mgengo	Zukhanye Irrigation scheme
17	Cllr Rara	Saki Poultry Project
18	Cllr Loki	Khanyisa Poultry Project
19	Cllr Kota	Poultry Project
20	Cllr Ngwentle	Gaga Poultry project

21	Clr Papu	Bhofolo Poultry project
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