

NTABANKULU LOCAL MUNICIPALITY



Integrated Development Plan
5 Year Plan: 2008/09 to 2012/13
2011/2012 Annual Review
Review 3 of 4

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LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ORTDM	O. R. Tambo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoE	Department of Energy
DoE	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoM	Department of Minerals
DTI	Department of Trade and Industry
DOS	Department of Social Development
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FET	Further Education and Training
HH	Households
HIV	Human Immuno-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System

PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1: EXECUTIVE SUMMARY

1.1 HONORABLE MAYOR'S FOREWORD

Ntabankulu Local Municipality is not only expected to find the means for addressing traditional local government challenges of delivering basic services to the people, but we are supposed to find strategies and mechanisms that are potent enough to remove those challenges which stand in the way of sustainable development within our jurisdiction. It is upon this background that our vision; IDP objectives and strategies outline the following as our key strategic goals:

- Growth
- Inclusiveness and public participation
- Sustainability
- Empowerment
- Political stability
- Administrative efficiency

Our strategic goals aim at building & providing a framework for developing and improving our public realm. As Ntabankulu Local Municipality we are faced with major challenges and opportunities; challenges in terms of the developmental, infrastructural and spatial disparities of the past. Yet we are also faced with major opportunities in terms of entrenching the democratic revolution, as well as dealing with the legacy of apartheid and underdevelopment. Local government in South Africa is based on a partnership between the governed and those who govern. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of **priorities, determination of development trajectories, and formulation of programmes**. More importantly, as elected leaders have the obligation to be transparent about service delivery and budget plans and allocations, as well as report on progress on a structured and consistent basis. Similarly, Ntabankulu community has taken active participation in the formulation & review of growth and development plans, as well as the budget to support such plans.

Ntabankulu electorate from Ward 1-Ward 15 highlighted roads infrastructure as a priority need to be addressed by the council from 2010/2013. We will continue to provide appropriate services, facilities, and business; employment opportunities to meet the growing needs of our community. We will also continue to support indigent families; child headed families by providing an alternative source of energy and supplying groceries to child headed families in the year under review. Despite the necessary strong focus on the 'growth & roads infrastructure', Council has worked hard at funding opportunities and fair budget allocation to ensure human capital is endowed with necessary skills so as to perform to the best of its ability to achieve objectives of Ntabankulu Local Municipality Council.

The Ntabankulu Integrated Development Plan has embodied the requirements to ensure best allocation of limited financial resources, thus through community consultation, IDP engagement workshops. The IDP therefore reflects views of Ntabankulu citizens.

We wish to thank everyone who has participated in drafting Ntabankulu IDP from the people in ward visits to government departments and non governmental organizations; the test of inter-governmental relations and cooperative governance was truly at play.

1.2 MUNICIPAL MANAGER'S FOREWORD

Developmental local government demands local authorities to engage in active planning with all stakeholders on an on-going basis to ensure maximum efficiency and efficacy. Ntabankulu's Integrated Development Plan for 2009 – 2013 financial years has been the result of in-depth and comprehensive ward-based engagement, constant reflection and an honest attempt to give effect to the principles of integrated development planning and the needs of the people in every corner of our jurisdiction.

Through seven **(07)** systematically interactive planned engagement workshops and ward conferences the municipality has managed to draft a Community Based Plan comprising of both community needs and their plans and commitments in partnering government in meeting their needs. In the process developmental objectives for the years have been formulated. The process of alignment, prioritization and budget formulation were then embarked upon. This document then represents a draft record of the process as well as the actual five **(5)** Year Plan that will guide the municipality into the future.

We believe that whilst this document is a legal, Council-adopted manifesto for Ntabankulu Local Municipality, it is at the same time a dynamic and a living document. Moving from simple legal compliance; we are ready and geared to fulfil our constitutional mandate. Taking into cognizance the national IDP focus areas of: service delivery; institutional arrangements; economic development; financial management and good corporate governance (legal compliance); inter-governmental relations and spatial development framework, we highlight the following as our achievements for 2009/2010 financial year:

- We have officially launched Ntabankulu inter sectoral forum and its sub forums so as to integrate financial and non-financial resources towards implementation of IDP; to assist, the municipality in delivering well-co-ordinated, effectively managed and responsive communication to meet the needs of the public.
- Economic growth and employment creation in areas where this is most effective and sustainable.

Please accept my appreciation for the support from the community members; traditional councils; ward committees and community development workers; Speaker, Chief Whip, Executive Committee members and all other councilors; government departments; nongovernmental organizations, organized groups etc for their assistance in ensuring success of formulation of IDP. Managers and the technical committee must also be commended for their hard work and dedication.

CHAPTER 2: INTRODUCTION

The Ntabankulu Local Municipality as required in terms the Local Government Municipal Systems Act (MSA) (Act 32 of 2000) and Municipal Structures Act (No.117 of 1998) has prepared an Integrated Development Plan (IDP) as a single, inclusive and strategic development plan. The purpose of this document is to integrate all plans and development proposals for the entire municipality. Municipalities are also required to implement and monitor their performance annually.

This document presents the situational analysis, as a basis for strategic planning. The first section gives background to the preparation of this IDP document detailing the objectives as well the guiding principles for the planning process. A summary of the legislative framework and roles and responsibilities of different role players are further presented. The second section then deals with the Analysis Phase. The analysis details demographic, economic, infrastructural, social services, institutional and finance as well as environmental analysis information. An in depth analysis of the identified challenges then follows.

2.1 LEGISLATIVE BACKGROUND

Development in South Africa is concerned with the establishment of sustainable human settlements. This requires harnessing of all resources from different stakeholders. The municipality has to create a credible development framework that responds to the needs of all people in its area of jurisdiction. This five year strategic plan, for 2007 to 2011 financial years is an endeavour to ensure that delivery of services is effective and sustainable.

The IDP is therefore defined as follows:-

“A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population, in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.” (IDP Skills Program Learner Guide/dplg/2006))

This IDP process has been guided by a number of principles. The following principles ensure that the IDP is a product of all role players and guarantees implementation, in terms of institutional and financial availability.

- Consultative

The planning process has been interactive and participatory process which has ensured involvement of a number of stakeholders. This includes the local community, government departments, non- governmental organisations, organised groups etc. Through this meaningful involvement, different perspectives, issues and priorities of all relevant role players were thrashed out and agreements were reached for future planning initiatives.

- Strategic Approach

The process was systematic and focused. It was important for the information to be reliable and sufficient in order to ensure informed decision-making processes. Of critical importance, any solutions that were developed had to match the municipality's available resources and potential.

- Integration

The process has adopted an integrated and holistic approach across all sectoral boundaries thereby leading to the effective use of municipal resources. This will thus foster the notion of cooperative governance.

- Implementation-Oriented

The process must ensure delivery. This has to be within the set budgets and responsibilities.

- Principle-led Process

Each planning phase must only proceed when a thorough interrogation of the intended outcomes and ideas have been exhausted.

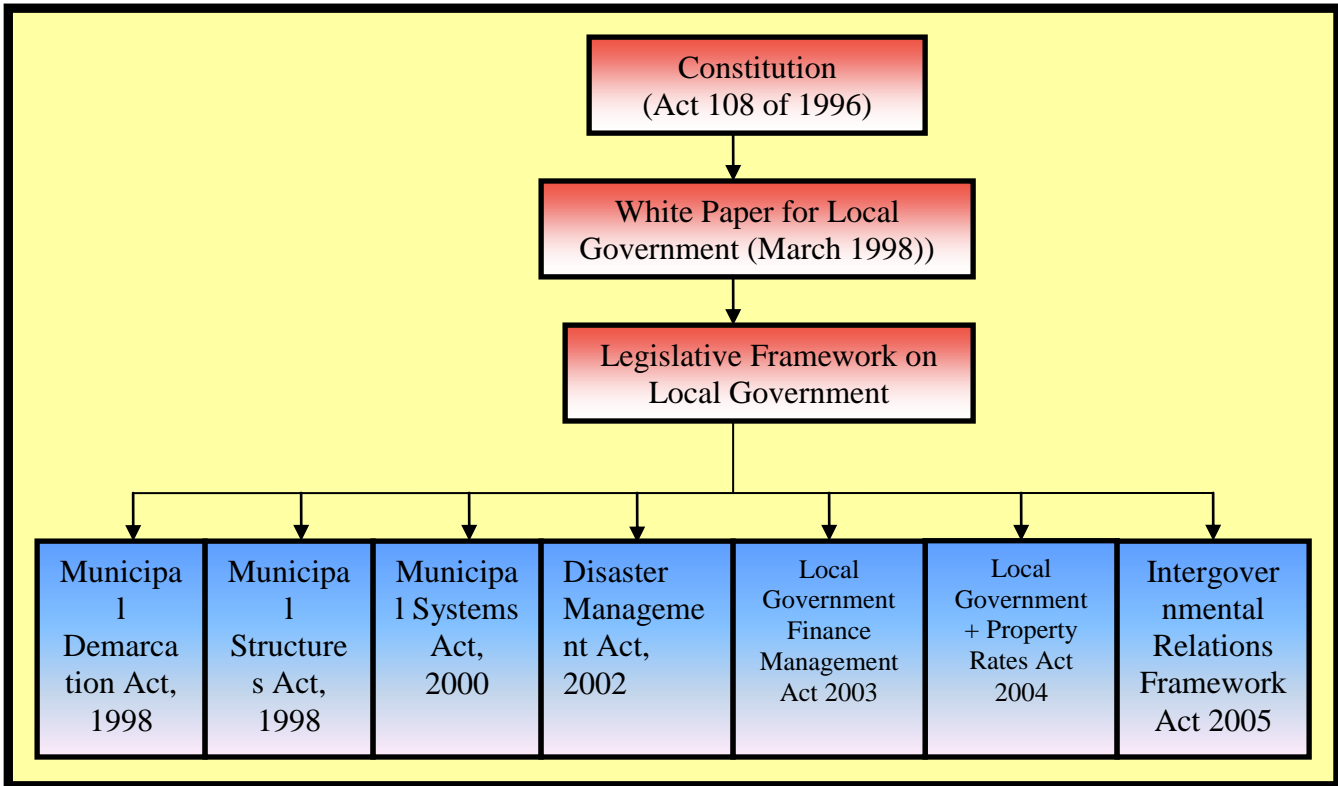
- Sustainability

The principle of sustainability needs to be considered in every phase. Each solution must be economically, socially and environmentally sustainable.

2.2 LEGISLATIVE AND POLICY FRAMEWORK

Existing legislation has to be taken into account in the development and implementation of the IDP. The legislative framework should contribute to adjusted work practices by influencing the planning process as well as the roles and responsibilities of role players towards achieving the new developmental role. A number of laws form part of the legislative framework, to support and speed up this process of change. These different pieces of legislations are discussed below. Central to this legislative Framework is the White Paper on Local Government (WPLG).

Figure 1: Legislative Framework (An overview of relevant pieces of Legislation)



🇿🇦 The Constitution of the Republic of South Africa

Entrenched in the Constitution Act 108 of 1996 is the realization that Local Government cannot manage this developmental role on its own and hence the emergence of the concept of cooperative governance.

The constitution provides for a new approach to government at national, provincial and local government level. This approach suggests that the three spheres of government is no longer a hierarchical relationships but is based more on the cooperation between the three. The Constitution of the Republic of South Africa (Act 108 of 1996) also provides the primary overarching framework within which Local Government planning must be contextualised. The Constitution gives Local Government a mandate to:

- Provide democratic and accountable Government for all communities;
- Ensure the provision of services to communities in a sustainable manner;

- To promote social and economic development;
- To promote a safe and health environment; and
- To encourage the involvement of communities and community organisations in the matters of Local Government.

The Constitution also establishes Local Government as a sphere of Government in its own right. This means Local Government is no longer a function of National or Provincial Government, but an integral part of the democratic state. Although Local Government is a distinct sphere with its own executive and legislative authority and important development mandate, it is dependent on, and related to the Provincial and National spheres.

The White Paper for Local Government (WPLG) (March 1998)

The White Paper for Local Government provides a clearer description of the new constitutional mandate of local government. It enforces that development planning processes, in all spheres should understand their roles and responsibilities, recognise the challenges and create mechanisms that encourage stakeholders to meet their responsibility. Flowing from the White Paper on Local Government are some important pieces of legislation promulgated for example Municipal Systems Act, Municipal Structures Act, and Municipal Demarcation Act etc. This places a huge responsibility on municipalities to rectify political, social and economic injustices of the past.

Municipal System Act (No. 32 of 2000)

This act requires municipalities to prepare an IDP that is integrated with other plans and aligned with the municipality's resources and capacity. In addition, this plan must be compatible with national and provincial development plans and planning requirements. It also redefines the concept of a municipality and emphasizes the need for collaboration between development priorities.

Municipal Demarcation Act (No. 27 of 1998)

The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) of the Constitution that determines the three categories of municipalities. It provides for the establishment of an independent authority, the Demarcation Board as well as the criteria and procedures for the determination of municipal boundaries. The demarcation process takes into consideration issues such as existing functional boundaries, the financial viability of a municipality, existing and future land use, town and transport planning, and the interdependence between communities in that particular area. The Demarcation Board is therefore responsible for assessing the effectiveness of municipalities within a certain boundary. It is also involved in adjusting powers and functions based on the municipality's performance.

Municipal Structures Act (MSA) (No. 117 of 1998)

The MSA guides the establishment of the municipalities as per category. It offers criteria and procedures as well as outline powers and functions for the different categories as provided for in the

constitution. The division of these powers and functions thus influence the planning and implementation of the IDP.

Municipal Finance Management Act (No. 56 of 2003)

This Act illuminates the requirements for good, transparent and accountable governance in the local government sphere. It puts a lot of emphasis on the requirements for public participation as well as the effective utilisation of resources. The Act determines the manner in which municipalities utilize their capital assets.

Disaster Management Act (No. 57 of 2002)

The Disaster Management Act provides for an integrated and co-ordinated disaster management policy. This is in line with the requirement of the Municipal Systems Act 2000 to include a disaster management plan in the IDP. This assists municipalities in the identification of risks and will therefore be in a better position to deal with them accordingly.

Intergovernmental Relations Framework Act (No. 13 of 2005)

The development of the Intergovernmental Relations Framework Act was a response to the limited successes in the alignment efforts among the three spheres of government. This act creates a framework that supports intergovernmental cooperation and coordination, as required by the "cooperative governance" in the Constitution. It provides for all spheres of government to participate in the municipality's planning process as well as allow the municipal IDP to influence their planning processes.

Local Government Property Rates Act (No. 6 of 2004)

This act regulates the power of the municipality to:-

- impose rates on property
- exclude certain properties from rating in the national interest
- make provision for municipalities to implement a transparent and fair systems of exemptions
- reduction and rebates through their rating policies
- make provision for fair and equitable valuations methods of properties
- make provision for objectives and appeals process

Development Facilitation Act (DFA) (No. 67 of 1995)

The Development Facilitation Act of 1995 add some very specific spatial development principles. The IDP must take into consideration the following:-

- The development of integrated and liveable settlements
- Maximum use of infrastructure and services

- Compact town and cities (no urban sprawl)
- Equal consideration of formal and informal settlement

2.3 IDP REVIEW PROCESS

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the local community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.,
- ✓ To depict and commit on time frames for smooth running and sequence of activities,
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality.

The Process Plan for Ntabankulu Local Municipality addresses the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organisational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process.
- ✓ Performance Management System to inform IDP review for 2011/2012 Financial year.

It indicates how the Integrated Development Planning Process is being undertaken, who is responsible for what, time frames and milestones are set and a budget is aligned to the programme.

Ntabankulu IDP Process Plan has been aligned to O. R. Tambo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted to the Council for consideration and adoption and to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be sent to the aforementioned stakeholders at the end of the planning process.

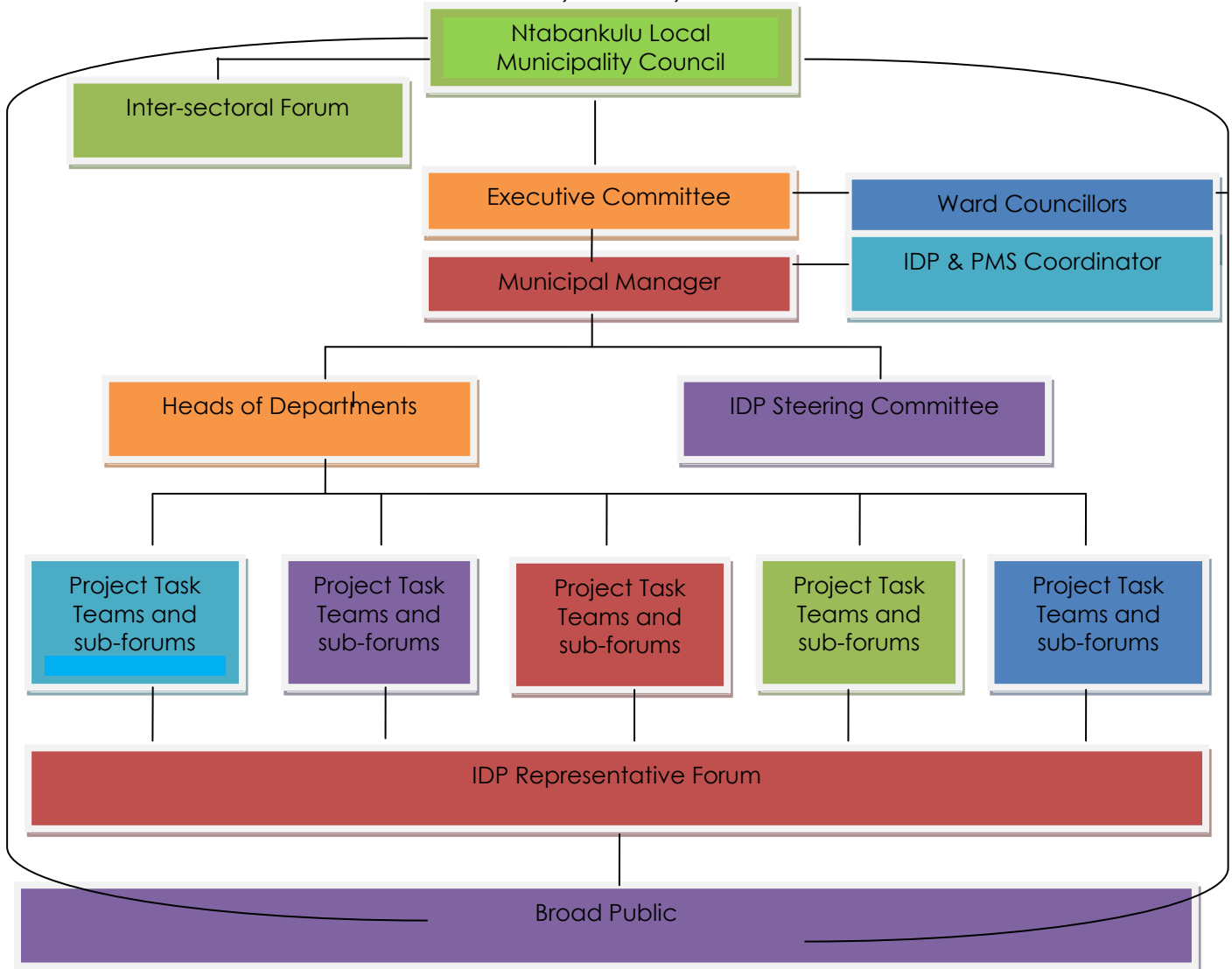
2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED

2.3 1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN PROCESS

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organisational structure below:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councillors and IDP & PMS Coordinator to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning.

These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members has been constituted:

- ✓ Members of the Executive Committee
- ✓ Councilors;
- ✓ Traditional leaders
- ✓ Ward Committees
- ✓ Heads of Departments/nominated officials from departments;
- ✓ Representatives from organized stakeholder groups;
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
 - SMME's
- ✓ Representatives from Un-organized groups (identified from broad public participation);
- ✓ Nominated Community Representatives;
- ✓ Resource Persons; and
- ✓ Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

➤ **The IDP Project Task Teams and Sub forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- ✓ set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- ✓ measure and review performance at least once per year;
- ✓ establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP & PMS Coordinator;
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

➤ **IDP & PMS Coordinator**

The IDP & PMS Coordinator is responsible for the management and coordination of the IDP Process.

Specific aspects the IDP & PMS Coordinator is responsible for include:

- ✓ Formulation of the Process Plan; ensuring alignment with O. R. Tambo District Municipality Framework Plan
- ✓ Management and coordination of the IDP process;

- ✓ Ensuring involvement of all role players and stakeholders,
- ✓ Ensuring that community involvement is effective
- ✓ Nominating persons responsible for specific actions;
- ✓ Ensuring that the IDP is completed within the time frames and is aligned to budget;
- ✓ Responding to input from participants and stakeholders on the draft IDP;
- ✓ Amending the IDP in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➤ **Ward Councilors**

Ward councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also decided upon by the Executive Committee & Council.

➤ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

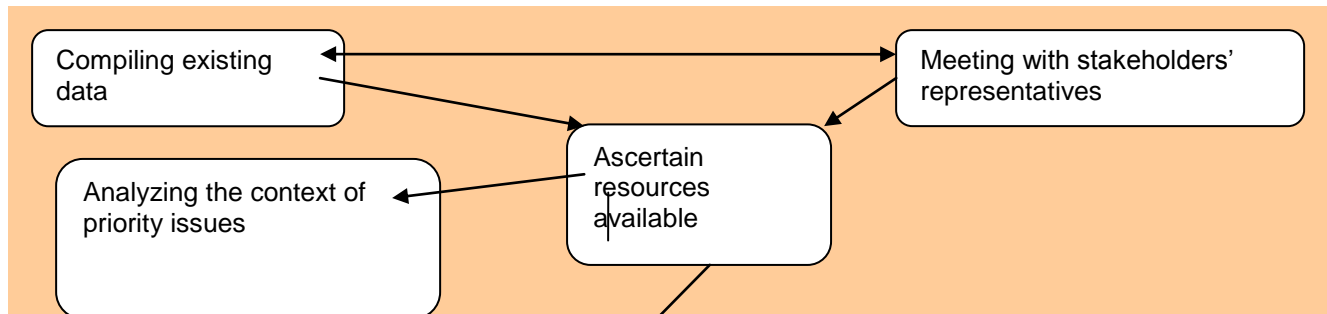
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.4. METHODOLOGY

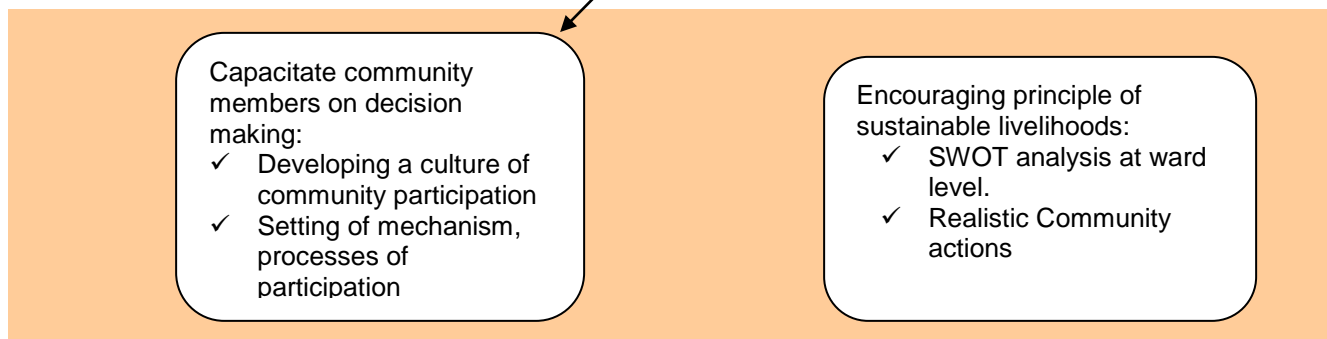
The process was undertaken based on IDP guidelines. The process has ensured that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning activities (phases) in respect of purpose, process and outputs.

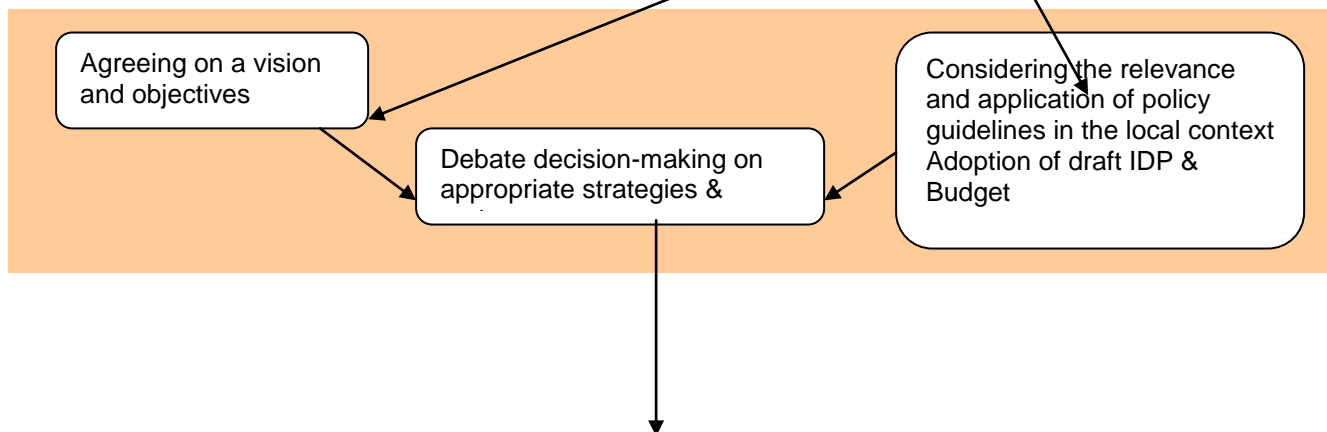
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



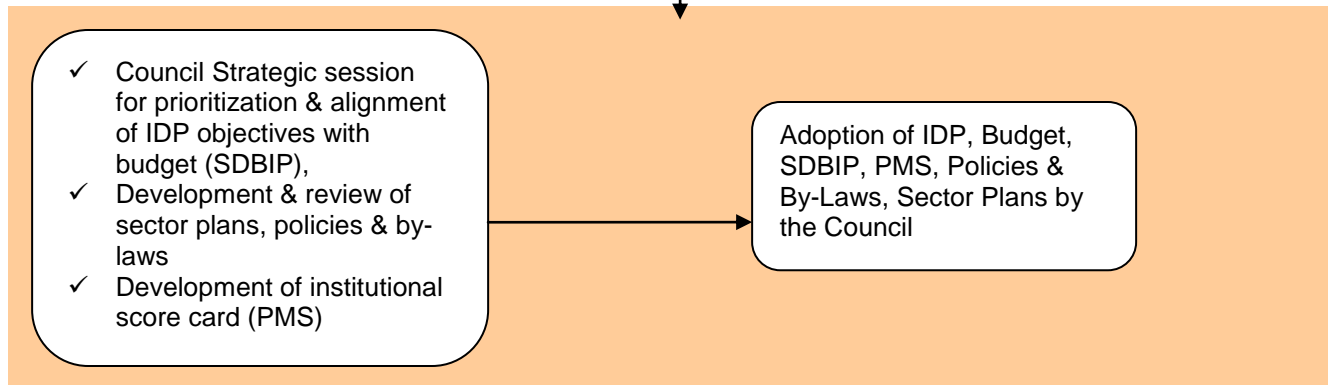
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL.



The table below gives further details of the process in **Figure 2**

1. ANALYSIS		
Purpose	Process	Output
To ensure that decisions are based on: <ul style="list-style-type: none"> - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality. 	<ol style="list-style-type: none"> 1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (dynamics, causal factors, resources, etc). 4. Performance review of the previous financial year. 	<ul style="list-style-type: none"> • Assessment of the existing level of development • Priority issues/problem statements • Understanding of nature/dynamics/ causes of these issues • Knowledge on available resources and potentials (including a tentative overall financial frame).

2. STRATEGIES		
Purpose	Process	Output
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision .	<ul style="list-style-type: none"> Integration of quarterly reports by sub- forum Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems - strategic debates on cross-boundary issues and inter-government/sector alignment issues 	<ul style="list-style-type: none"> • Vision (for the municipality) • Objectives (for each priority issue) • Strategic options and choice of strategy (for each issue) • Tentative financial framework for projects
3. PROJECTS		
To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.	Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies). Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Indicators (quantities, qualities) for objectives <ul style="list-style-type: none"> • Identification of projects. <ul style="list-style-type: none"> • Project outputs with targets and location • Major activities, timing • Responsible agencies/actors • Costs and budget estimates and sources of finance
4. INTEGRATION		
Purpose	Process	Output
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	Presentation of project proposals to the IDP Representative Forum and discussion <ul style="list-style-type: none"> • Matching, alignment (within municipality) • Revision by Project Task Teams • Compilation of revised proposals 	Revised project proposals <ul style="list-style-type: none"> - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before being adopted by the Municipal Council,	<ul style="list-style-type: none"> • Discussion of Draft IDP • Providing opportunity for 	- An amended and adopted

<p>all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.</p>	<p>discussion and consideration of public and MEC comments</p> <ul style="list-style-type: none"> • Amendments in line with comments • Approval & adoption by Municipal Council 	<p>Integrated Development Plan, Budget, SDBIP & Performance Management System Adoption of Sector Plans, Policies & By-laws Institutional plan for implementation management</p> <ul style="list-style-type: none"> • Consolidated monitoring/ Performance management system
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2.5 EVENTS SCHEDULE

FOR IDP, BUDGET, SDBIP AND PMS

NO	PRIORITY AREA	PURPOSE	RESPONSIBLE PERSON	TARGET DATE
Phase 0: Preparation: August – September 2010				
1	IDP, Budget, SDBIP and PMS	Obtain District Framework	MM	03/08/2009
2	Compilation and approval of a proposed IDP, budget, SDBIP & PMS timetable in line with the budget reforms from National Treasury	To solicit approval of the Process Plan by the Executive Committee	MM/IDP Coordinator	14/08/2009
3	Alignment of process plan to District Framework Plan	Alignment of planning processes with the District Municipality	MM/IDP Coordinator	21/08/2009
4	Presentation of Process Plan to the Council	Approval of the Process Plan by the Council	COUNCIL/MM	31/08/2009
5	IDP Engagement Session	IDP Engagement Resolutions to determine IDP objectives & Budget Alignment for the 2010/2011.	MM/IDP Coordinator	31/10/2009
January-March 2010				
5	Inter-sectoral Launch & IDP Engagement Meeting	Inter-sectoral Launch & Progress Reports for 2009/2010 financial year from all stakeholders	MM/COUNCIL	26 th - 27 th January 2010
6	Extended Executive Committee Legotla	Six months progress reports for 09/10 financial year & SDBIP Review (turnaround plans)	MM/COUNCIL	8 th - 11 th February 2010
7	Standing Committee Meetings	2008/2009 Draft Annual Report & 2009/2010 six months progress reports Turnaround Plans	MM/COUNCIL	15 th -17 th February 2010
8	Council Meeting	2008/2009 Draft Annual Report & 2009/2010 six months progress reports Turnaround Plans	MM/COUNCIL	26 th Feb 2010
9	Ward Community Based Planning	Progress Reports 2009/2010	MM/COUNCIL	3 rd March

		Review ward priorities for 2010/2011 financial year		2010-8 th March 2010
10	Ward Conferences (4 Clusters) Cluster 1: Ward 1,2 & 8 Cluster 2: Ward 3, 4, 5 & 6 Cluster 3: Ward 9,10, 11 &12 Cluster 4: Ward 13, 14 & 15	Community ownership of community based plans	MM/COUNCIL	11 th -15 th March 2010
11	IDP Steering Committee Meeting	2010/2011 Plans and Budget from all stakeholders	MM/COUNCIL	Check in: 16 th -1 March 2010 Check out: 19 th March 2010
12	1 st Council Strategic Session	Prepare Draft IDP and Budget for the 2010/2011 financial year	MM/IDP	22 nd March 2010-26 March 2010
April 2010 – May 2010				
13	Advertise and attain public comment on Draft IDP & Budget, and Council debate	To acquire input from the public/communities on the Draft IDP and Draft Budget for 2010/11	MM/CFO	16/04/2010
14	Service Delivery and Budget Implementation Plan	Employees Strategic Planning Session for 2010/2011	MM	28/04/2010 – 30/04/2010
15	Executive Legotla	To revise the draft IDP, Budget, PMS , Policies & By-laws and taking into consideration MEC's & public comments	MM/CFO	04/05/2010 – 07/05/2010
16	Council Strategic Session 2	Alignment of plans with IDP objectives, strategies & projects with budget	MM/IDP	18/05/2010 – 21/05/2010
June 2009 – August 2010				

17	Review organizational performance score-card.	To monitor performance that may influence possible change in strategies	MM	04/06/2010
18	Adoption of IDP, Budget and PMS by Council	To enable Council to operate in the new year budget & comply with legislation	MM	25/06/2010
19	The Mayor publishes the Approved IDP, Budget & PMS	To account to the communities and all stakeholders	MM/CFO	25/06/2010
20	Completion of Annual Performance contracts by Mayor	To ensure a performance driven management	MM	30/08/2010

CHAPTER 3: VISION, MISSION AND VALUES

3.1 VISION

"A changing Municipality in diversity"

3.2 MISSION

Ntabankulu Local Municipality "that endeavours to ensure:

- Growth generating local economy,
- Social change
- Sustainable infrastructure through participatory system of local government.

The vision of a National Democratic Society is characterized by:

- A thriving and integrated economy that draws on the creativity and skills that our whole population can offer, building on South Africa's economic base to create sustainable and genuine employment opportunities for the benefit of all.
- An economy in which increasing social equality and economic growth form virtuous cycle of development, which progressively improves the quality of life of all citizens (ANC Policy Discussion Document – Economic Transformation)

3.3 VALUES

The vision of Ntabankulu and that of the National Democratic Society creates a future free from prejudice characterized by empowerment of communities in an effort to alleviate poverty towards eradication; importantly this vision rallies communities to participate in this agenda of social change; and lastly the vision commits council and its administration to provide and create an environment conducive for the success of such an agenda of developing the people of Ntabankulu.

Ntabankulu vision, mission and values are derived from the underlying principles of the South African Government, i.e.

- ✓ Batho Pele Principles,
- ✓ The Constitution of the Republic of South Africa (Act 108 of 1996),
- ✓ Local Government: Municipal Systems Act 2000, (Act 32 of 2000),
- ✓ Municipal Finance Management Act (MFMA) (ACT 56 OF 2003) CHAPTER 4 (21),
- ✓ Guidelines for Credible Integrated Development Plan, Accelerated and Shared Growth Initiative of South Africa (ASGISA),
- ✓ National Spatial Development perspective (NSDP),
- ✓ State of the Nation Address of the President of South Africa on the 9th February 2007, and
- ✓ Provincial Growth Development Plan.

3.4 MAPPING NTABANKULU VISION, MISSION & VALUES

LEGAL FRAMEWORK ANALYSIS AS UNDERLYING PRINCIPLES OF VISION, MISSION AND VALUES OF NTABANKULU IDP.

3.4 1. BATHO PELE PRINCIPLES

The **eight Batho Pele Principles** include:

- **Consultation** The public and employees should be consulted about the level and quality of public services they receive and, where possible, should be given a choice about the services offered.
- **Service Standards** The public should be told what level and quality of public service they will receive, so that they are aware of what they can expect from us.
- **Courtesy** The public should always be treated with courtesy and consideration.
- **Access** All members of the public should have equal access to services they are entitled to.
- **Information** The public should have full, accurate information about the services they are entitled to receive.
- **Openness and Transparency** The public should be told how administrations are run, how much they cost and who is in charge.
- **Redress** If the promised service is not delivered the public should be offered an apology, a full explanation, and a speedy and effective remedy; when complaints are made, the public should receive a sympathetic and positive response.
- **Value for money** Public services should be provided economically and efficiently, in order to give the public the best possible value for money.

3.4.2 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996),

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The Constitution therefore provides for a new approach to government on national, provincial and local government levels. The new Constitutional model redefines the relationships between the three spheres of government, by replacing the system of a vertical hierarchy of tiers, with three overlapping planning processes and sets of plans each relating to a different sphere of government. The focus of co-operative governance is however to ensure that scarce resources are used for maximum impact.

3.4.3 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT 2000, (ACT 32 OF 2000),

In terms of the Local Government: Municipal Systems Act 2000, (Act 32 of 2000), Integrated Development Planning (IDP) is a process aimed at promoting intergovernmental planning by way of coordinating local development intentions with national and provincial legislation, policy, plans and programmes. The Municipal Systems Act also requires municipalities to draw up an IDP which is a strategic plan upon which all development within a municipal area is based.

3.4.4 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) (ACT 56 OF 2003) CHAPTER 4 (21)

The Municipal Finance Management Act (MFMA) (ACT 56 OF 2003) CHAPTER 4 (21)(1) (a) states that :“The mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget related policies,...to ensure that the tabled budget and IDP are mutually consistent and credible.”

3.4.5 CREDIBLE INTEGRATED DEVELOPMENT PLAN GUIDING PRINCIPLES

In compiling credible IDP’s Ntabankulu looked to mainly five important key performance areas with regard to the municipality as institution and as outlined underneath:

- Transformation and organizational development
- Basic Service delivery
- Local economic development
- Financial viability and management
- Good governance and community participation

3.4. 6 ASGISA Guidelines

"...the three spheres of government have been working together for some months to elaborate the specific interventions that will ensure that ASGISA succeeds in its purpose, which includes the reduction of the unemployment levels..."

Originally the main focus of ASGISA is on:

- Building infrastructure to grow the capacity of our economy
- Boosting sectors of the economy with special potential for faster growth developing the skills we need
- Addressing inequalities that marginalize the poor in the Second Economy
- Continuing with the policies that have created a good climate for growth
- Making government more effective and efficient

3.4.7 IN THE STATE OF THE NATION ADDRESS OF THE PRESIDENT OF SOUTH AFRICA ON THE 9TH FEBRUARY 2007 stated clearly:

"...Responding to the imperative to move forward as quickly as possible to build the South Africa defined by a common dream, our government committed itself, working with all South Africans, to implement detailed programmes intended:

- To raise the rate of investment in the First Economy;
- To reduce the cost of doing business in our country;
- To promote the growth of the small and medium business sector;
- To speed up the process of skills development;
- To improve our export performance, focusing on services and manufactured goods;
- To increase spending on scientific research and development;
- To implement detailed programmes to respond to the challenges of the Second Economy;
- To implement programmes to ensure broad-based black economic empowerment;
- To continue with programmes to build a social security net to meet the objectives of poverty alleviation;
- To expand access to such services as water, electricity and sanitation;
- To improve the health profile of the nation as a whole;
- To intensify the housing programme;
- To implement additional measures to open wider the doors of learning and of culture;
- To improve the safety and security of all citizens and communities;
- To ensure that the public sector discharges its responsibilities as a critical player in the growth, reconstruction and development of our country;
- To accelerate the process of renewal of the African continent; and
- Increasingly to contribute to the resolution of major questions facing peoples of the world; it is therefore requested that all levels of government have to respond to this unified commitment".

3.4.8 The NSDP Guidelines

- The ultimate vision of the NSDP is to:-
- Focus economic growth and employment creation in areas where it will be most effective and sustainable
- Support restructuring where feasible to ensure greater competitiveness

- Foster development on the basis of local potential
- Ensure that all municipalities are able to provide for basic needs

3.4. 9 PROVINCIAL GROWTH DEVELOPMENT PLAN

At a more detailed level, the following quantified targets for growth and development in the Eastern Cape for the period 2004-2014, with 2004 as the base year, have been developed:

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in a secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To eliminate gender disparity in education and employment by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To reduce by three-quarters the maternal mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.
- To provide clean water to all in the Province by 2014.
- To eliminate sanitation problems by 2014.

In summarizing the vision, mission and values of the municipality the Honorable Mayor of Ntabankulu declared as follows on the 9th of June 2007 at the Council Strategic Session as the basis of achieving Ntabankulu strategic goals: "We are gathered here driven by an ascertain by Jean- Bertrand Aristide, Haiti, who says the world is like a table. Twenty percent live on the table and eighty percent survive underneath it. Our work cannot be to move a few from under the table onto the table, or vice versa. Our task is to move the table, to change its position if necessary, and all to sit together around the table."

We the delegates noting that:

- ✓ Ours is a microcosm of South Africa (it depicts the highest inequality in class, literacy, poverty through poor infrastructure, high illiteracy levels etc.)
- ✓ Parts of our communities are in effect declared to perpetual poverty from the cradle to the grave.
- ✓ The administration is relatively weak to accomplish its mandate to implement the decisions from the central power.
- ✓ We the delegates believe that we are inspired by the level of participatory democracy.
- ✓ We are inspired by the untapped economic opportunities which present themselves as an opportunity to fulfill our task of changing the position of the table, so that all may sit around the table, believing that change as being constant presents an opportunity to administration, to seek to position itself strategically in the quest of changing the position of the table.

CHAPTER 4: SITUATIONAL ANALYSIS

4.1. EXECUTIVE SUMMARY OF THE SITUATIONAL ANALYSIS

When developing an IDP it is of critical importance that an analysis of the current situation is undertaken looking at the general functioning of the municipality such as capacity and financial

constraints. Therefore, before priority issues can be identified, a situational analysis must be done. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current situation, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration the needs of the municipality and its limited resources.

In 2008, Ntabankulu Local Municipality embarked on a scientific study that was (after finalization of the project) called **One Stop Information Center**. The study was aimed at enabling the municipality to possess empirical, scientific and explicit information on socio-economic, infrastructural and cultural pillars of development so as to best influence developmental planning and trends. The information sought shall serve as a one stop information center for Ntabankulu.

Key objectives, activities and deliverables of the project were as follows:

- ✓ Conduct a verification of the actual population numbers (demographics) of Ntabankulu including the following:
 - Number of Households
 - Number of Indigent households (therefore an indigent register)
 - Number of Orphans
 - Number of persons receiving social grants
 - Number of Persons not receiving grants although entitled to

Deliverable: Needs Analysis, which is focused on actual population numbers (demographics) of Ntabankulu Local Municipality.

- ✓ Conduct a study of development trends of Ntabankulu in the following areas:
 - ❖ Social developmental trends
 - Number and state of schools (admission roll, teachers etc)
 - Number and state of clinics, hospitals, any other (public) health centers
 - Community halls and other public amenities
 - ❖ Economic developmental trends
 - Types, level of economic endeavours
 - ❖ Infrastructure developmental trends
 - Roads and their condition according to categories
 - Water (stand pipes, dams, rivers etc) and Sanitation
 - Electricity

Deliverable: Definition and analysis of key issues, and strategies to curb all the challenges that have been identified in phase 1. Mapping key elements of the future development trends of the municipality

It is important to note the relationship between the required information and Ntabankulu Integrated Development Plan. This information will suggest the key elements in the integration of development processes applicable to different sectors i.e. infrastructure development trends, socio economic development trends etc.

The situation analysis established that there are 142 432 people and 27 542 households distributed among the total 15 wards within the municipality. It further established that 65.51% of the population is children and elderly, implying that a greater percentage of the population depends on the economically active group, causing the need for a proper infrastructural planning, provision of services as well as job creation.

The study also revealed that as a result of high unemployment rate (88.9%) and low - income levels (96.03% of the working population earning less than R 6 000.00 per annum), poverty is rife in the area. In fact Ntabankulu is regarded as the poorest municipality in the country.

Infrastructural services are inadequate for the population; but it is worth stating that the situation is changing for the better since the council in partnership with Department of Roads & Public Works has began vigorously in constructing access roads in previous financial years. We are still faced with 86% backlog in water supply and 95% in sanitation facilities. There is also an urgent need for infrastructural provision and upgrading in the entire municipality area, hence the Comprehensive infrastructure development plan is underway.

Social and community services are no exception. Education, health, HIV & AIDS, community halls, proper cemeteries and standard sports fields are either inadequate or completely lacking, especially in the rural settlements. It is worth noting that issues of personnel shortage that were a character of the municipality have been addressed with great success. The institution has developed an organizational structure and has filled it by 75%. The municipality has insubstantial financial base as approximately 96% of the municipality's revenue is raised from equitable share grant, which signifies the extent to which the municipality is dependent on government grants. Consequently, the municipality is left with limitations in service delivery. As a result various sources of internal revenue generation have been implemented with success such as the writing-off of untraceable opening balances inherited from the previous accounting system to encourage rate payers to pay. Development and upgrading of municipal properties to enhance municipal revenue from rentals has also been strengthened. Implementation of the General Valuation roll for billing has also been effective.

There is high agricultural, forestry and tourism potentials and attempts are being made to exploit these resources. The municipality has therefore adopted policies and by-laws that will harness these resources in the development of the area.

In summary, the following major key issues are identified in the area. These include the following:

- Inadequate infrastructural and social services but there are clear indications that these are attended to.
- High poverty rate resulting from high unemployment rate, low income and lack of basic skills required for local economic development.
- Low agricultural productivity but attempts are being done through Local Economic Development and massive food production by the Department of Agriculture and Rural Development, and the Department of Social Development.
- Lack of adequate institutional capacity has also been dealt with as the organizational structure has been developed and is being populated (Refer to **Ntabankulu Local Municipality organogram as adopted in 2010/2011 financial year**).
- There is an intensive need for training and career pathing that warrants a partnership with FET's and other institutions of higher learning to address the problem of scarce skills such as Town Planning, Information Technology, Medicine and Engineering.
- High dependency on government grants.
- Inadequate and inefficient income generation strategies to improve the economic base of the municipality.

4. 2. THE STUDY AREA

Ntabankulu Local Municipality is situated in the north-eastern part of the OR Tambo District Municipality, off the National Road to Kokstad. Towns in close proximity are Kokstad, Mt Frere and Mt Ayliff. Flagstaff is accessible through T19 gravel road to the south of Ntabankulu town.

4. 3. PHYSICAL CHARACTERISTICS/NATURAL FEATURES

A) VEGETATION

The natural vegetation that is found in an area is classified as Dohne Sourveld, which belongs to the group of the temperate and transitional forest and shrub. The vegetation has however been transformed by human activities.

B) GEOLOGY & SOILS

Ntabankulu Municipality is made up of undulating plateau between 800 and 1600m above sea level. The area underlay Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding, low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

C) TEMPERATURE & RAINFALL

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes one or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely: (1) Damage leafy crops, (2) Blow off plateau towards coast, and (3) Hot winds damage crops, particularly seedlings.

4. 4 SETTLEMENT PATTERNS AND DENSITY

a) SETTLEMENT PATTERN

Table 1 below indicates that the municipality consists of approximately 94.62% are tribal settlements, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution, recreational and hostel.

This clearly points out that the municipality is dominated by the rural settlements.

Table 1: Types of Settlements

TYPE OF SETTLEMENT	NO OF SETTLEMENTS	PERCENTAGE
Sparse (10 or fewer households)	568	2.09%
Tribal settlement	25706	94.62%
Farm	-	-
Small holding	-	-
Urban settlement	910	2.8%
Informal settlement	262	0.96%
Recreational	72	0.27%
Industrial area	24	0.09%
Institution	-	-
Hostel	-	-

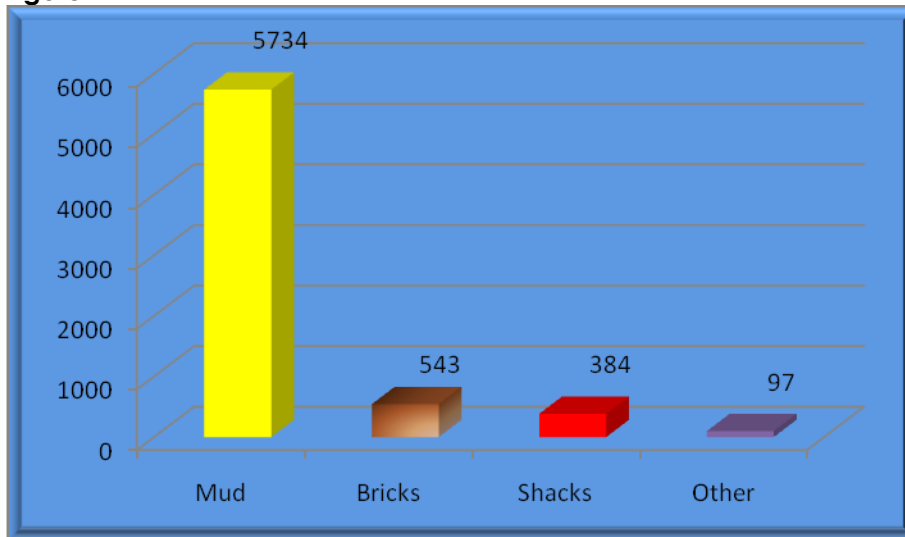
TYPE OF SETTLEMENT	NO OF SETTLEMENTS	PERCENTAGE
Total	27542	100.0%

Source: One Stop Information 2008

Due to dispersed settlements, an attempt to channel development and service delivery to particular nodal areas, Ward 13 & Ward 4 through the Spatial Development Framework (refer to Draft Spatial Development Framework & Housing Sector Plan as adopted by Council), has been done. Resource allocation and service delivery should be guided by these nodal areas.

b) Household Accommodation

Figure 1



Source: One Stop Information 2008

Figure 1 above addresses the accommodation of the households in the Ntabankulu Local Municipality. It focuses on the type of houses, and house conditions. Figure 1 shows the vast majority of the houses within the local municipality are built of mud. With regard to the isolation capacity of these huts, this may have implications for the resources needed for cool winters.

Based on Figure 1 above, 84% of the Ntabankulu Local Municipality households are made of and sustained by mud while a mere 8% of the households are made of bricks and 3% of the household are made of shacks whilst a fraction of 5% is attributed to other method of house types. This also provides an indication that there is a need of financial and non-financial resources for housing projects within the vicinity of Ntabankulu Local Municipality. This phenomenon requires immediate attention in terms of housing delivery.

c) SETTLEMENT DENSITY

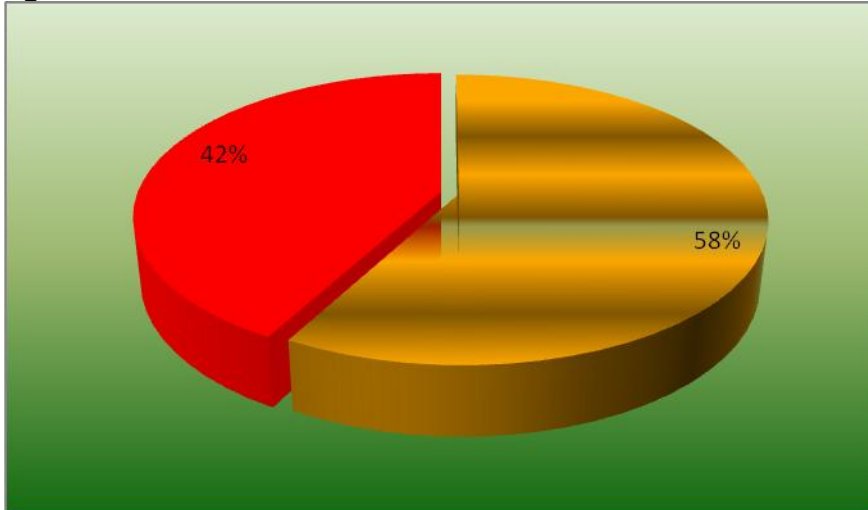
The municipality is characterised by low density scattered rural settlements. The town serves as a service centre to surrounding rural areas; as a result, a lot of developments occur close to economic opportunities. These rural settlements are not planned and surveyed. This coupled with the large sizes of even results in the inefficiency of service delivery and high service costs. The development of peri-urban settlements is also gradually increasing.

4. 5. DEMOGRAPHIC CHARACTERISTICS

a) POPULATION SIZE AND DISTRIBUTION

According to an empirical, scientific and research on socio-economic, infrastructural and cultural pillars of development conducted by the Municipality in 2008; the municipality has a total population of approximately 142 432 people, consisting of 142 207 Black Africans (99,8%). The remaining 0, 2% is composed of 33 Whites, 136 Coloureds and 56 Indians/Asians (Refer to One Stop Information commissioned by NLM in 2008). This female dominated municipality comprises of 27 542 households. Approximately 58% of the population is women and 42% male as illustrated below.

Figure 2



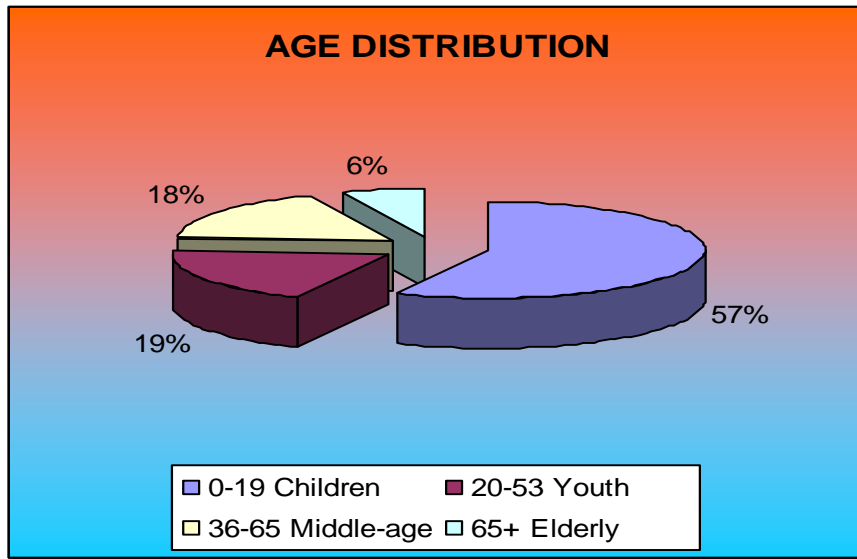
Source: One Stop Information 2008

Figure 2. of this report provides an analysis of the gender distribution as well as the question of the principal household. It also pays attention to their age distribution inclusive of the household type.

b) AGE DISTRIBUTION

A study of the age distribution revealed that the bulk of the population, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 year). This indicates that there is a high dependency ratio, as 63% of the population depends on social grants and 37% workforce in the municipality. There is therefore a desperate need for the municipality to develop social and youth development programs.

Figure 3

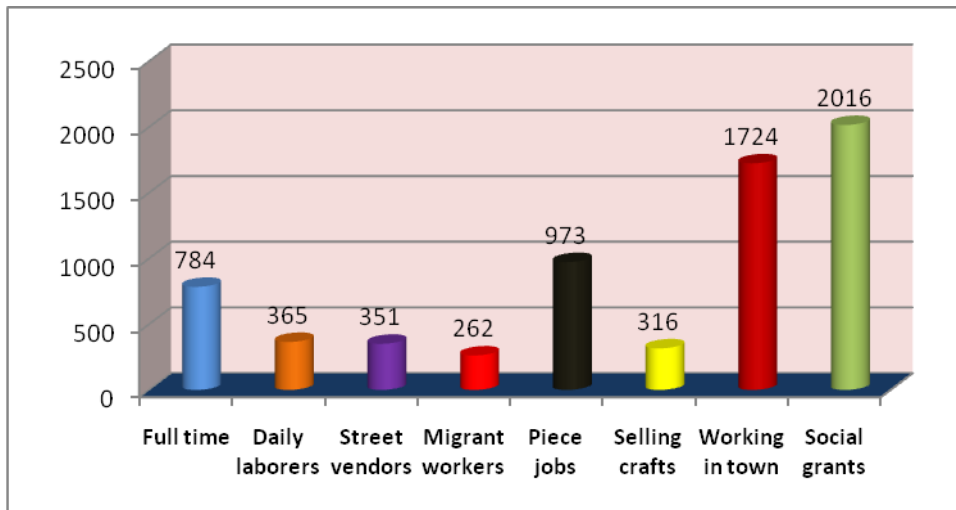


Source: One Stop Information 2008

c) UNEMPLOYMENT LEVELS

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. Figure 4 below demonstrates that an estimated 93.5% of the population does not actively contribute towards the local economy while only 11 % is employed. In the context of Fig. 4 below, 11% of the household are full time workers; 5% are daily labourers; while another 5% is attributed to street vendors such as selling fruits and vegetables, 4% is attributed to migrant workers; 14% of the total income is attributed to piece jobs, whereas 5% is attributed to selling of crafts while 25% are working in town. A total of 31% are dependent on social grants to sustain their livelihood. Some of the population is also unemployed either because they are housewives; they choose not to work while some are unable to work due to illnesses or disabilities.

Figure 4



Source: One Stop Information 2008

As illustrated in Figure 4 municipality has limited employment opportunities. Again this has huge implications on the increased need for welfare and indigent support in the municipality. The municipality therefore needs to put priority into service provision, skills and social development.

d) MONTHLY HOUSEHOLD INCOME

A high percentage of individuals in the municipality earn very low incomes. Approximately 43% have no income at all and need subsidy arrangements for survival. This has huge implications on rate payments as most of the population is indigent and are therefore unable to pay for services. This poses a big challenge for the municipality to make arrangements for increasing its revenue base, to support the indigent population.

Table 2: Monthly Household Income Profile

DESCRIPTION	2008
No income	5019
R1 – R500	10027
R501 – R 1 500	7002
R1 501 - R 3 000	2000
R3 001 – Above	2238

Source: One Stop Information 2008

e) EDUCATIONAL LEVELS

Very low levels of education are evident. Table 3 below reflects that approximately 56% of the population has no schooling and a further 43.6% have only studied up to secondary school level. Very few individuals (0.31%) in the municipality have a higher level education and even less people have gone to adult education centres. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area. This increases the need to train and develop the local community.

Table 3: Education Levels

EDUCATION LEVEL	MALE	FEMALE	TOTAL	%
None	32 337	43 825	76 162	55.85 %
Pre-school	1 957	2 040	3 997	2.9%

Primary and Secondary School	27 044	28 431	55 475	40.7%
Tertiary	125	300	424	0.31%
Adult Education Centre	51	160	211	0.15%
Other	71	49	120	0%
Total	61 584	74 805	136 389	100%

Source: One Stop Information 2008

4. 6. INSTITUTIONAL AND FINANCE

The municipality's strength has been identified as an in-depth understanding of the municipality by the officials. Office space has been prioritized thereby creating a favorable working environment. The municipality has renovated Manyano site to accommodate Engineering Department and Traffic Department to accommodate traffic officers.

The situation is exacerbated by the changes in the political system; from plenary type to executive committee type with additional staff members.

Records Management Solution phase 1 was finalized in June 2009 to curb the challenge identified within municipality's filing; record keeping and archiving system and the system is housed at the Municipal Library building.

Policies and By-laws were adopted by Ntabankulu Local Municipality in June 2008 **(and by-laws were further gazette on the 15th January 2010).**

The implementation of Fraud Prevention Strategy is underway as the Audit Committee is currently engaging with the Whistle Blowing Policy.

a) COUNCIL STRUCTURES

The Municipality comprises of 15 wards and 29 Councillors. Fifteen of these are ward councilors and 12 Party Representative Councilors, as well as the Mayor and the Speaker. Seven Standing Committees were been established, and such include Human Resources, Organizational Transformation and Legal Services and Information Technology; Budget, Treasury, Supply Chain Management, administration and Council Support; Planning Environment and LED; Land; Housing and Traditional Affairs; Community services, Special Programmes and Communications; Protection, Traffic, Safety and Security; Infrastructure, Capital, Maintenance and Waste Management.

b) ADMINISTRATION

The organisational structure was adopted on the 26th June 2010. The organogram currently provides for 225 positions. Out of that, 127 posts have been filled leaving a total number of 98 vacant positions. The vacant positions include 1 strategic position which is very key to service delivery and the implementation of the IDP.

Such a large number of vacancies (98) leave the municipality unable to deliver services efficiently. There is a dire need for the municipality to fill the vacant posts; positions have been advertised and are being filled in preference of priority skills.

c) FINANCE

The municipality's financial state is not satisfactory. The municipality does not have a massive and stable revenue base and relies largely on equitable share and grants. Strategies aimed at increasing the revenue base need are looked at. To this regard the Department of Corporative Governance has been called upon to fund the development of such a strategy. Policies such as Credit Control Policy & By-Law; Tariff By-Law; Building Regulations and Trading By-laws have been adopted by Ntabankulu Local Municipality Council in June 2008 to ensure financial viability. Necessary systems and mechanism to implement municipal by-laws are undertaken.

4.7. LAND, SPATIAL DEVELOPMENT AND HOUSING

a) LAND AND SPATIAL DEVELOPMENT

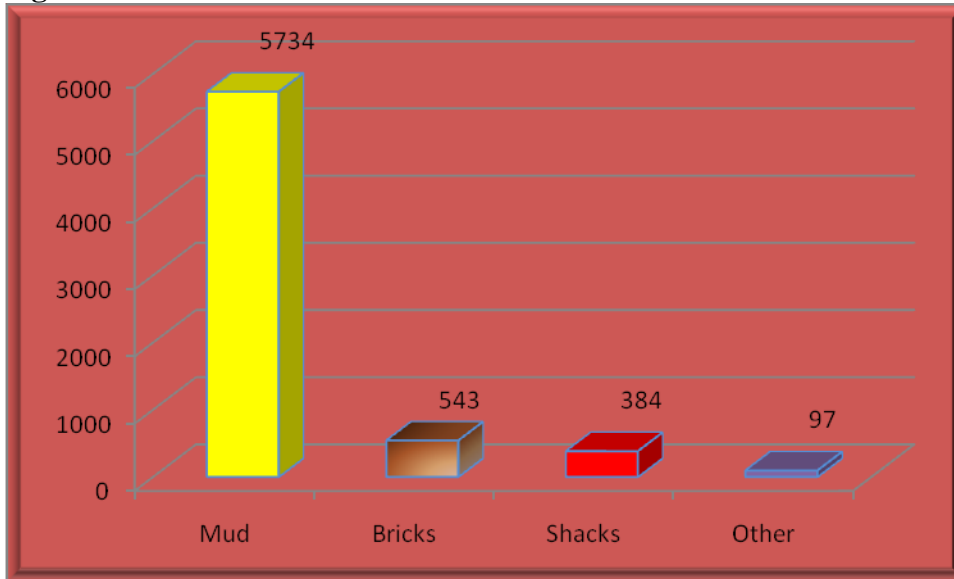
Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land. Erf no. 87 has been under dispute between the Amanci Community and the municipality for which the matter has been referred to the Land Claims Commission for resolution. Land claim affect developmental trends within the municipality. Planning in these rural settlements was not done, hence the need for planning and surveying of existing rural areas. This will result in better and efficient provision of services, and improve the standard of living of the people. Ntabankulu Local Municipality will be engaging all stakeholders on data collected for reviewal of Spatial Development Framework & Land Use management Guidelines (**Refer to Spatial Development Framework**). Land Audit exercise commissioned by Ntabankulu Local Municipality for the Urban Area has addressed some of the land use challenges in the urban area such as:

- ✓ Accurate ownership of land.
- ✓ Ensured that all Ntabankulu Local Municipality owned property is identified and indicated accurately on a map.
- ✓ Each erven within the urban area has all relevant documents that are needed for property owners to develop the property i.e.: S.G Diagram, Title Deeds, Zoning, and Building Plans etc.
- ✓ Identified zonings and extent of the property.
- ✓ Identified current land use of and illegal uses thereof.
- ✓ Indicated suitable land owned by Ntabankulu Municipality which can be used to develop and be sold to individuals for development.
- ✓ Ensured that each property registered with deeds office and surveyed.
- ✓ Promoted certainty of land use.

Proper Land Use Management System (LUMS); Master Plan and Zoning especially in the urban area are still required in order to manage development. The implementation of the SDF is vital, to ensure proper utilization and management of future developments.

b) HOUSING

Figure 5



Source: One Stop Information 2008

Figure 5 above illustrates that approximately 84.59% are traditional dwellings. These include huts or any structure made of traditional materials. This further stresses the rural nature of the area. Households have no access to formal housing, hence the low levels of standard of living. There is great need for municipality to coordinate with Department of Human Settlement for housing delivery, thus improve access of service delivery. Rural Housing planned for Bomvini Ward 4 and Nqaqane Ward 13 are underway; Property developers have been engaged with regards to Middle Income Housing in town Ward 5; Low Cost Housing 500 units in the urban area; Completion of 471 Housing Project are prioritized in the Housing Sector Plan as adopted by Ntabankulu Local Municipality.

4.8. ENVIRONMENTAL ANALYSIS

a) ENVIRONMENT AND NATURE CONSERVATION

In general, environmental issues are in the agenda of current practises in the municipality. The municipality is in a process of finalising reviewal of its Integrated Environmental Waste Management Plan commissioned by O. R. Tambo District Municipality in 2004.

Waste is still limited and the principle of sustainability has been taken into serious consideration in planning processes. There is a need for vigorous efforts to take these factors into consideration by ensuring adherence to current environmental legislation. Specific environmental issues affecting the local municipality and requiring attention at present include:

- Waste Management is currently a serious predicament despite endeavours made. Recycling has commenced even though facilities are still required for full functionality as well as to add value to the current unemployment levels.

- Ablution facilities in the town are currently inadequate. The bucket system has been upgraded to water borne system with digesters to reduce final effluent volume.
- Incineration of medical waste at Sipethu hospital needs to be monitored to ensure it is not impacting on air quality and resident's wellbeing.
- Soil erosion across the area, and especially in the Dambeni area ward 12, Cacadu area Ward 9 needs attention, through a practical rehabilitation plan. Productive land is being lost every year as topsoil is eroded, reducing grazing area and crop production potential. Intervention has been planned by the Department of Agriculture and Rural Development to rehabilitate the land.
- Uncontrolled veld fires exacerbates soil erosion and reduces grazing nutrition levels and grass vigour. Stakeholders at a consultative meeting indicated that "grass is like gold" and should be protected through enforcing relevant legislation.
- Invasive plants and noxious weeds need control as they overtake land which could be used for more productive and sustainable purposes. The Working for Water project that entails removal of alien species needs to be revived.
- Greening of Ntabankulu town has been started to raise the profile of the town and possibly develop a sense of pride among the residents.
- Ntabankulu Local Municipality has embarked in a program of Environmental Assessment to identify soil degraded sites; determine the extent of degradation; sites with alien species & possible solutions.

b) OPEN SPACE SYSTEM (PARKS & RECREATION)

The area is characterized by vast tracks of bare open spaces and dongas which are of low environmental significance. These are often caused by veld fires and soil erosion. Ntabankulu Local Municipality has identified land for Cultural Village which include park with private hiring services and recreational facilities; and phase 1 of the project 90% complete. Available recreational facilities are only in the form of sports fields which are located mainly in the secondary nodes. There is a need for planning and budgeting for recreational sites for purposes of relaxation and leisure in rural areas. DSRAC to intervene during planning phase of sports facilities.

4. 9. SOCIAL DEVELOPMENT

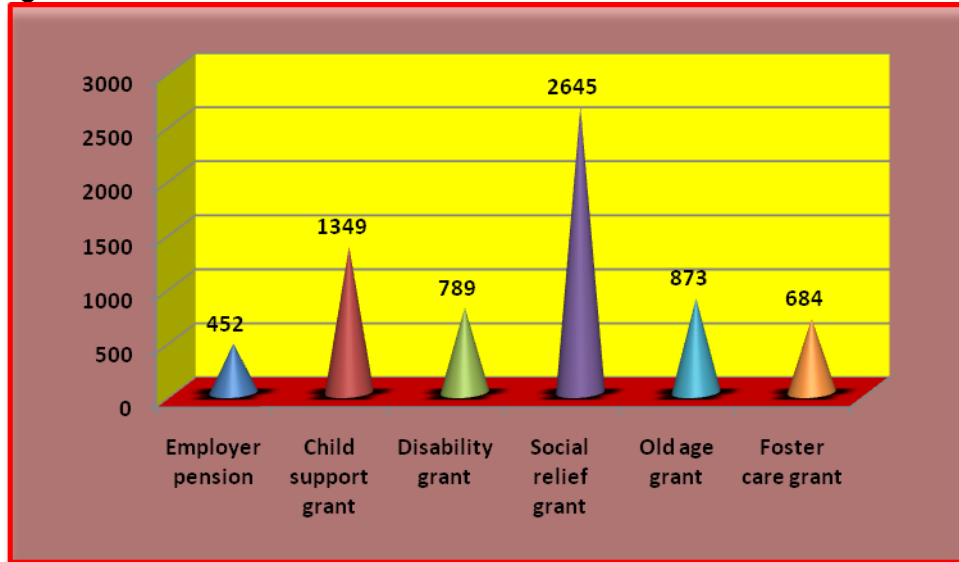
a) Social Grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty. The Department of Social Development (DSD) is currently servicing 15 wards of the municipality. The department renders eight (8) programmes which include:-

- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family

There is currently a challenge with regards to the increase in the number of orphans and child headed households. Figure 6 illustrates a number of people accessing social grants; those that are not receiving though entitled to and the reasons thereof:

Figure 6



Source: One Stop Information 2008

It appears from Figure 6 above that approximately one third of all households receive social grants, from two different grants. The “child support grant” and the “old age grant” are received by significantly many households; 7% household receive employer grant while 10% of the household receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

Irrespective of governmental grants, the monthly income of most of the households is still very low. In general, more than half of all households have R800 or less per month to live on. About 20% of the households have up to R1500 as a monthly income and about 10% have more than R1500 at hand. The overall economic state of these households may be called critical. It must be emphasized that in many cases governmental grants are the only source of income.

Even though two third of all households receive government grants already, additional 10% have applied for grants without receiving it. In some cases the lack of proper documents such as Identity documents; death certificates etc are the reason for not accessing social grants.

A number of projects have been funded by Department of Social Development and some are waiting for funding under poverty alleviation program. South African Social Security Agency has allocated budget for distribution of food parcels targeting 100 indigent community members per ward in 15 wards within Ntabankulu Local Municipality jurisdiction. The Municipality had undertaken a study for purposes of assessing people living with disabilities so as to determine the extent of disability and required intervention. Team of professional doctors from Madzikane Hospital; Ntabankulu health centre; Sipetu Hospital conducted assessment which had the following findings:

- 360 people in Ntabankulu were living with disability; natural and accidental disability
- 123 people were not accessing disability grants
- 21 qualified for wheelchairs and
- 32 qualified for crutches (walking aids)

- 23 qualified for Orthopedic shoes
- 01 qualified for an artificial leg.

SASSA has assisted 50 physically challenged people out of 123. Bedford Hospital assisted with Orthopedic Shoes to 10 physically challenged people in different wards. There is still a challenge with regards to walking aids and wheel chairs.

Ntabankulu Local Municipality also adopted Social Assistance Policy (Refer to Social Assistance Policy as adopted by NLM in 2008/2009 financial year) that aims at provision of the immediate relief mechanism; providing guidelines on prioritization and equitable allocation of community substance initiatives. 45% of child headed homes, 30% of support groups & 25% to other indigent people will be supported through poverty alleviation program by Ntabankulu Local Municipality.

The Department of Social Development is involved in Early Childhood Development projects, to enforce the culture of learning on children at an early stage, in an attempt to decrease the levels of illiteracy. Currently there are 20 pre-schools funded by the department. This includes providing pre-schools with educational toys, food (R9.00 per child per day by number of scholars per pre-school) as well as teachers' allowance. One of the main challenges is the lack of infrastructure, e.g. water, roads to the pre-schools, electricity, etc.

b) SAFETY AND SECURITY

Traffic Control operates from the Provincial Level and the O.R. Tambo District Municipality is managed as such. Ntabankulu town is visited at least twice a week. Their main duties include:-

- ✚ Speed check;
- ✚ Roadworthiness of motor vehicle;
- ✚ Vehicle defects;
- ✚ Drunken driving

Ntabankulu Local Municipality is in a process of establishing Traffic Inspectorate Section within Social Development Directorate. Extension of the traffic building has been completed. Two traffic personnel were employed and reported for duty in December 2010.

South African Police Services (SAPS); Department of Justice; Safety and Liaison; Department of correctional Services with Community Policing Forum (CPF), communities at large, Ntabankulu Local Municipality and Government departments are working together to fight against crime in the area. The most occurring crime is assault which includes common assault, serious assault and indefinite assault. Other crime cases include murder, rape, burglar business, robbery, theft, drugs and possession of unlicensed firearms. Residential places are not secure; this calls for effectively organized communities i.e. Community Police Forums, SAPS and other organizations to fight against crime.

The police service ranges from crime prevention, crime investigation and support service members. SAPS has managed to conduct crime awareness campaigns on domestic violence & awareness against public drinking at Saphukanduku Ward 9 and Ntabankulu CBD Ward 5. The SAPS has scheduled crime awareness campaigns at ward level. Planning for training and capacity building of community police forums is underway. Department of Correctional Services has managed to conduct community corrections and restorative justice programs targeting continuous sentenced offenders. Adult education, rehabilitation, primary health care and after care program have also been conducted by the department.

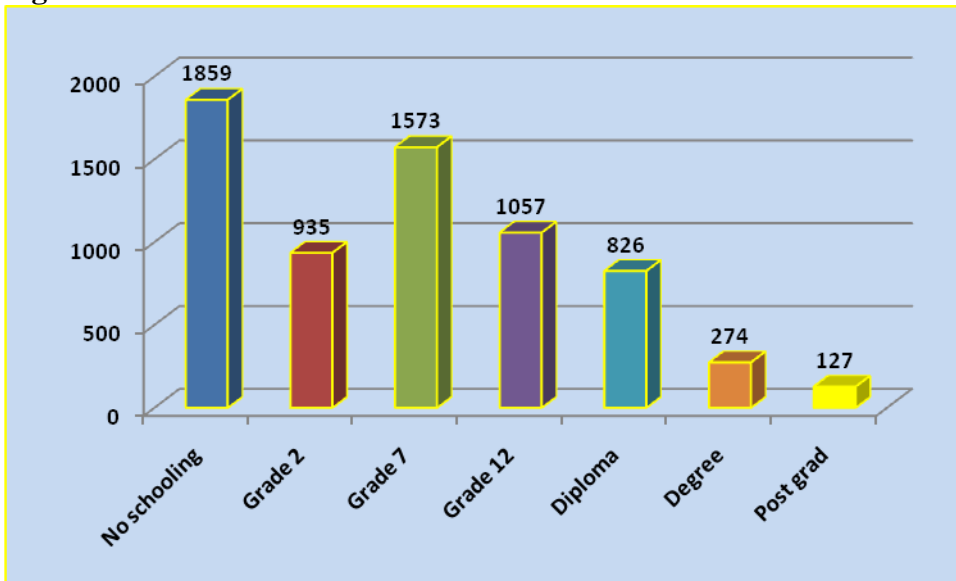
In addition, other crimes occur as a result of liquor and substance abuse, deserted informal settlements as well as uncontrolled land use like the spreading of **shebeens** in the area. Ntabankulu Local Municipality adopted liquor trading hours by-law (**refer to Liquor Trading Regulations By-Law as adopted by Ntabankulu Local Municipality Council in 2008 and gazetted by DPLG in January 2010**) that seeks to fulfill the legislative call; Liquor Act; 2003 (Act 59 of 2003); Foodstuffs; and other relevant legislation to enable provision to be made in relation to liquor trading hours; interests of consumers in

relation to liquor. This by-law covers standards; values and principles for any liquor operations in Ntabankulu rural and urban area jurisdiction. This by-law will promote development of a responsible and sustainable liquor industry in a manner that facilitates: ethos of social responsibility in the industry; reduce the socio-economic and other costs of alcohol abuse.

Although the municipality is determined to fight escalating crimes in the area, there are also some underlying issues that stimulate crime. This includes lack of street lighting, inaccessible roads to reach some of the areas, lack of awareness and education on social and recreation programs, poverty, etc. Business plans for roads infrastructure and street lighting at a total cost of 8 million has been approved by the Municipal Infrastructure Grant to curb the challenge identified. To date, 5 high mast lights have been erected in the urban area, and intervention is sought to connect these to the main Eskom line.

c) EDUCATION

Figure 7



Source: One Stop Information 2008

From Figure 7 above, it can be deduced that a large number of household members, 30% never had formal schooling followed by household members who went to school up to grade two (2); 23% went to school up to grade seven; 15% went to school up to grade 12; 12% went to school up to diploma level; 4% went to school up till degree level, a 2 percent went to as far as post degree/diploma level.

This can be attributed to the immigration to urban areas for work opportunities. At least 1% had no clue of their schooling.

A number of challenges have been noted to hinder the smooth learning process. Existence of mud structures as well as a shortage of infrastructure like electrification, water and sanitation has been noted as one of the challenges. A general shortage of classrooms and space is another problem. In addition to this, the maintenance of schools and lack of equipment is another setback.

A National target of eradicating all mud structures by end of 2007 has not been achieved. To this end, the Department of Education (DoE) together with the Department of Public Works has undertaken an assessment process, to determine the need for additional classrooms. Construction of additional classrooms to schools wherein the department injected funds directly to the school to run the processes is not running smoothly. Projects that have recently been completed are:

- Daluxolo J. P.S

Bonxa J. S. S. has been completed in December 2009, and handed over by the Department of Education.

30 schools are due for construction in 2010/2011 financial year where contractors were awarded tender; budget allocation has been done per school; premier's office committed R100; 000 per school and R400; 000 has been committed by Department of Education. 47 schools have been changed into Section 21 schools and 3 schools are now declared as no-fee schools.

Six schools have been awarded mobile libraries by the Department of Education. Poverty alleviation program has been implemented in:

- 10 schools were provided with uniform for orphans and vulnerable children
- Vegetable gardens have been established to combat poverty
- 80 schools have been trained in nutritional program, 23 schools are feeding learners.

The Department of Education has committed R81 675, 000 in 2010/11 financial year towards School Nutrition Program.

d) HEALTH

A number of challenges have been identified to hinder the effective provision of health service. Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is the T-road (T 125) to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors. Department of Roads and Transport has committed funding for surfacing of this road and the project is to kick off in April 2011. The shortage of staff and equipment in these facilities is still a challenge. The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing.

Progress to date is reported as follows:

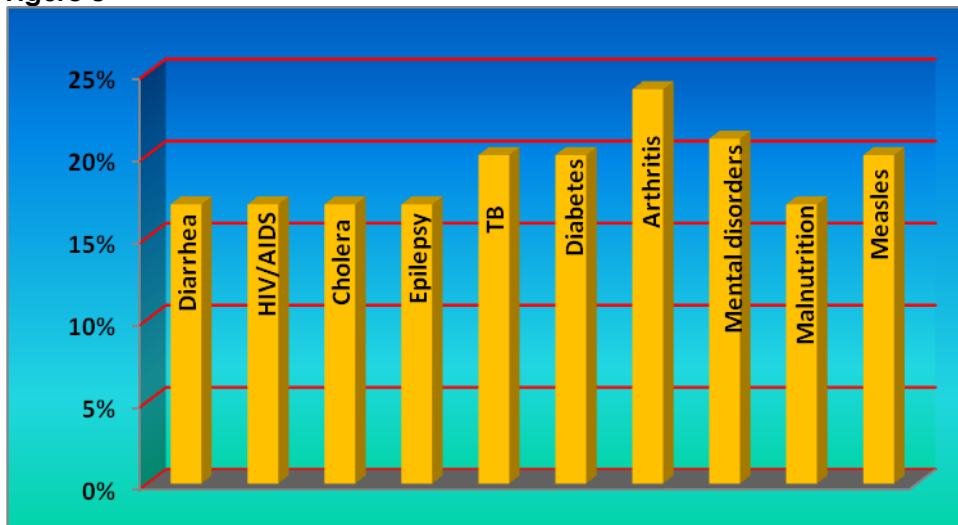
Priority Area	Program Name	Target Area	Activities	Progress to date
Ntabankulu Local Municipality	Health Awareness Campaign	1.Matshona 2.Cacadu 3.Dungu/Dumsi 4.Nowalala 5. Zinyosini 6. Mvenyane (Ntshamanzi)	- Awareness Campaigns about initiation schools. - Conduct workshops targeting ingcibi, amakhankatha, Chiefs & the community.	-5 awareness campaigns were conducted except Nowalala which was not visited -Managed to workshop 48 members of the

			- Formation of forum committee. Forum consists of members from the DOH, SAPS, Chiefs and Ingcibi.	community. Managed to formulate Traditional Circumcision Forum
Population of the children under 15 years	National Immunisation Campaign	Children from 0-15 years.	- Vaccination of children focusing on Polio, Measles, Vitamin A	33191 children were vaccinated
Ntabankulu Local Municipality	HINI Campaign	<p>Pregnant woman and Children receiving ARV ARVs at 15 years and below</p> <p>20 schools targeted: Mafu J.P.S Blorweni J.S.S. Ravenscroft J.S.S Mathole J.S.S Zimele J.S.S Zinyosini J.S.S Mbangweni J.S.S Damba J.S.S Mzwakazi J.S.S Mjelweni J.S.S Cerdaville J.S.S Cola J.S.S Bakuba J.S.S Ngcabhela J.S.S Mazama S.PS Zwelabantu J.S.S Lufafa J.S.S Ndlantaka J.S.S</p>	<p>-Vaccination of pregnant. Women</p> <p>-Physical Examination of all learners.</p> <p>-Vaccination of all learners with HINI</p> <p>- Referral of learners with problems</p>	<p>626 women were vaccinated</p> <p>5419 were examined 5419 were vaccinated with HINI</p> <p>331 Were referred to relevent areas e.g.-Eye = 18 Dental = 189 Hearing = 39 Others = 85</p>

Ntabankulu Local Municipality	Identification of homebased carers to serve at the Health Posts	Ward 1 Vane Ward 10 Mvenyane Ward 15 Manzana Ward 5 Sihlonyaneni Ward 9 Siyaya Ward 13 Mowa Ward 6 Taleni Ward 2 Mandiliva	-Conduct workshop to Counselors. -Identification of 8 health posts . -Ordering of furniture and basic equipment. -Evaluation and approval of health posts with Local Municipality. -Conduct workshop to Health post Masters. -Data collection by Health Post Masters. -Assessment and evaluation of state of readiness of Health Post by Deputy Manager Nursing and Community Liaison Officer	-Workshop was conducted on 13/07/2010 -Health posts were identified by the Councillors -Basic equipment is available -Health posts were evaluated and approved with Local Municipality in August 2010. -Workshop for Health post Masters was conducted on 02/11/2010. -Ward 1, 6,2 have submitted essential data needed, waiting for other wards to submit. Assessment for state of readiness was done from 23/11/ - 06/12 2010, Ward 1 is ready, Ward 10,6,2,5 ,9 are partially ready, Ward 13 not ready and Ward 15 not visited.
Clinics + 1 Community Health Centre	ARV distribution	9 clinics & CHC Qaqa , Mnceba, Ndawenzima, Sigidi, Ntshentshe, Zulu, Mathubeni,Dungu, Mangqamzeni & Tabankulu health Centre) are targeted for ARV's	-Accreditation of Ntabankulu Health Centre and 9 clinics. -Training of Nurses from all facilities -Initiation of ARV's	-All facilities were accredited -Each facility has 1 Prof. Nurse trained -Ntabankulu CHC has started ARV'S in June 2010. -7 Clinics have started from October 2010. -Dungu and Mangqamzeni are going to be initiated by Sipepetu Hospital.
Ntabankulu Local Municipality	Increase the number of nodal points for Mobile Clinic	Ward 1,2,4,8,9,10,12,13 and 14	-Prioritisation of wards -Inclusion of wards to itinerary	-Managed to kick start 2 wards ,that is ward 1 and 4.
Ntabankulu Local Municipality	Provision of support to the sick and needy communities	Ntabankulu Community Health Workers and Traditional Healers	Continous supply of Home based care kits and stipend -Training of Community	-Managed to supply CHW:s with stipend and Home based care kits

			Health Workers and Traditional Healers	-Training of CHW's and Traditional Healers by AED(Academy for Education and Development) on Intergrated PMTCT Programme e.g. -Early ANC booking -Exclusive Breastfeeding -Importance of 666 -Mixed feeding and Formula preparation -ARV Prophylaxis
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Figure 8



Source: One Stop Information 2008

Figure 8 shows the number of people who are infected by HIV/AIDS and related diseases. The challenge that the Dept. of Health is faced with is that people are reluctant to go and test voluntarily. Further, education on prevention of mother to child transmission should be is monitored in trying to decrease the rate of HIV/AIDS. Many diseases and HIV related illnesses also occur as a result of poverty, illiteracy levels; limited access to clean water as well as poor sanitary practices. A need for further efforts to be put into ensuring access to ARV's has been identified. To this end the health center in town will be provided with a doctor to facilitate this roll-out process.

In 2010/2011 Financial year Department of Health has committed a total budget of R 11.580 million for the following programs that are on different stages; planning and implementation phase to curb the challenges as mentioned above:

- Increase and improvement and implementation of health services targeting underserved areas; including renovations of Sipepetu Hospital
- Improvement of primary health facilities targeting Sipepetu Hospital
- Improvement of Sanitation; Electricity and Water supply in clinics
- Improved communication; though still facing challenges relating to network connectivity.

- Improved access to Emergency Relief Services

e) DISASTER MANAGEMENT AND FIRE FIGHTING

The disaster risk management satellite center is available in town, as required by the Eastern Cape Provincial Framework. The center aims at improving coordination between the municipality and ORTDM, provide support as well as provision of response and rescue (primary aid) within the local municipality.

Table 16 below illustrates the wards that are prone to the known hazardous disasters. The municipality and disaster risk management satellite center preparedness in terms of providing response and recovery in case of disasters is very critical. Response and recovery means providing aid e.g. blankets, tents, emergency kits, food parcels, relocation and hiring of equipment to save lives and property.

Table 3

TYPE OF HAZARD	DESCRIPTION OF HAZARDS	WARD
Lightening	Vulnerable areas are on higher ground, occurring mostly in summer during rainy seasons.	All
Storms / Tornadoes	This strikes communities annually and destroys structures.	All
Veld fires	Removes the pioneer plants which are regarded by local communities as revenue generating in roof thatching.	All
Drowning	Settlements located in close proximity to Mzintlava, Mzimvubu and Mnceba rivers are prone to drowning due to careless mistakes and lack of knowledge.	1, 2, 12, 10,7,6
Food poisoning	This is caused mainly by ignorance associated with lack of information and poverty. Communities tend to ignore warnings of consuming food that is spoilt or meat from dead animals.	All
Soil erosion	Main causes are surface running water and wind which is turbulent during winter season. It destroys the natural and arable land, thus threatening with desertification.	All

Source: One Stop Information 2008

4. 10. ECONOMIC CHARACTERISTICS

A large part of the population is illiterate, poor and unemployed. The community therefore depends on social pensions and grants as a source of income. Some efforts have been made to decrease the high poverty levels in the municipality. Ntabankulu's key winning formula lies in forestry; agriculture both crop farming and livestock; tourism scenic beauty and heritage; sand and quarry mining; SMME and cooperatives development.

Ntabankulu Local Municipality adopted Local Economic Development Plan (**refer to Ntabankulu Local Economic Development Plan as adopted in 2008/2009 financial year**); with its key objectives aligned to the following: Eastern Cape Growth and Development Strategy, ASIGISA, Nation address by the President, OR. Tambo District Municipality IDP, O. R. Tambo Growth Development Summit agreement, municipal vision and mission. The key objectives are as follows:

- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.

- Monitor and evaluate LED with a view to understand its impact and share learning's.

The key strategic areas of focus are as follows:

- Managing all stakeholders involved and customer relationship
- Assisting and advising local communities to plan, package and implement their Local economic development programs and projects;
- Negotiate and secure government, private and donor finance;
- Identification of interest groups as per potential commodities,
- Developing human capital and productivity; and
- Focusing on community-based economic development
- Disseminating learning's on LED through producing information products;
- Monitor and evaluating local economic development (Outsourced);
- Networking and connecting the activities of LED participants;
- Facilitating and managing project identification, packaging and guiding project processes;
- Marketing the area providing marketing assistance and support to businesses from the area by branding Ntabankulu's products.
- Building of Institutional Models e.g. Cooperatives, Community Trusts
- Preparing and implementing technically good, viable and sustainable LED components for Integrated Development Plans (IDP's), in alignment with the Provincial Growth and Development Strategy (PGDS);ASIGISA program, State of the Nation Address etc.

Co-operative development strategy in the Local Economic development has been funded by Ntabankulu Local Municipality where small project undertakings were joined willingly to form primary cooperatives at ward level specializing in particular products of comparative advantage. This strategy goes further to say these primary cooperatives will then willing join to form secondary cooperatives at a Municipal level also according to products they produce. The municipality has therefore identified land for market hub (secondary co-operative centre) aimed at achieving sustainable agricultural (crop & animal farming) & forestry business activity. The proposed investment facility has a capacity to produce final agricultural & forestry outputs (**timber & non-timber products**) on site to supply local; regional and provincial retailers.

The initiation of the development agency which is underway is vital for local economic development initiatives in the local municipality.

- 38 Primary Cooperatives registered as per comparative advantages, with the following benefits,
 - ✓ Needs analysis is easily done
 - ✓ Trainings and capacity building to all beneficiaries
 - ✓ Easy to mobilize funds for registered entities
 - ✓ Active participants or beneficiaries
- Constitutions and business plans are in place

Formation of these 38 primary co operatives was guided by the basic principles of co operatives tabulated as follows:

- Voluntary and open membership
- Democratic member control
- Member economic participation

- Autonomy and independence
- Education, training and information
- Co operation among cooperatives
- Concern for community

Economic Activities of the cooperatives

- Poultry farming(livestock improvement, agricultural cooperative)
- Vegetable production (crop production, agricultural cooperative)
- Maize production (crop production, agricultural cooperative)
- Home based care (poverty alleviation, social cooperative)
- Traditional dance and singing (tourism sector, arts and culture cooperative)
- Sewing (tourism sector, arts and culture cooperative)
- Beadwork (tourism sector, arts and culture cooperative)
- Goat Farming (livestock improvement, agricultural cooperative)
- Piggery (livestock improvement, agricultural cooperative)
- Sheep (livestock improvement, agricultural cooperative)
- Forestry (forestry sector)
- Sand and Quarry mining sector

The municipality has facilitated training and capacity building of 15 primary co-operatives towards sustainability. Training and capacity building involves the following:

- Business and Financial Management
- Bookkeeping
- Project management
- Access to Finance i.e. Business plan development; managing accounts etc
- Marketing
- Hard skills in their areas of specialization

Ntabankulu Local Municipality has also funded the following co-operatives:

- Babondla Poultry Cooperative in Ward 11 (construction of poultry site)
- Ndwana Goat Farming Ward 5 (15 rams and 5 ewes)
- Vumbeka Goat Farming Ward 2 (13 goats)
- Nguni Beef farming in Ward 4 in partnership with Kellogs Foundation and Department of Agriculture (NLM to fund labour for fencing)
- Zamokuhle Vegetable Co-operative Ward 7 (seedlings and implements)
- Ntsika vegetable cooperatives ward 03 (seedlings and implements)

Evidently such a strategy will ensure easy access funding; training opportunities; create and develop income generating opportunities; strengthen cooperatives competitiveness; and most importantly would rally the people of Ntabankulu behind a particular mission: **the total defeat of poverty**.

ECONOMIC RESOURCES

a. Mining Resources

A number of mining resources are available ranging from sand to quarry mining. A challenge identified has been with outstanding community land resolutions. A feasibility study was conducted

to identify the key available opportunities and the required intervention, funded by Thina Sinako for implementation of sand and quarry mining feasibility study recommendations. These recommendations include establishment and registration of community business entities; application for licences and permits; business plan development; resource mobilization strategies; land community resolutions etc. (refer to sand and quarry mining feasibility study commissioned by Ntabankulu Local Municipality in 2007/2008 financial year)

b. Forestry

The north on route to Flagstaff has a huge potential and the area north and west of Ntabankulu have potential for afforestation. Wards 4, 5; 13; 14 and 15 also have potential for forestry development. Ntabankulu Local Municipality has utilized a funding of R459 000 from Thina Sinako for implementation of forestry study recommendations. These recommendations include establishment and registration of community business entities; application for licences and permits; business plan development; resource mobilization strategies; land community resolutions etc. (refer to forestry feasibility study commissioned by the municipality in 2007/2008 financial year).

A comprehensive forestry plan is to be developed and entailed within the LED Plan/Strategy.

c. Tourism

The existing potential for tourism has not being developed. The Ntabankulu Dam Ward 5 was identified as a possible tourism development node, with potential activities such as fishing, arts and crafts centre and a small conference facility. The area has potential, with great views and rolling grassland to the east of the dam. In addition, Lalashe has a natural horseshoe in Ward 4 is endowed with a river with spectacular features which has potential for ecotourism. The council secured land for Ntabankulu Cultural Village in town ward 5 funded by Department of Economic Development and Environmental Affairs at a total cost of R2 million. Progress to date is the completion of the structure and construction of access road, paving which is due for commencement soon. The village will support Arts and Craft Centre to be utilized as crafter's production centre. The Arts and craft centre was funded by Department of Sport; Recreation; Arts and Culture at a total amount of R420; 000; first phase renovation was completed.

Areas with heritage sites in wards 5 Chief Diko Site, Batweni Xhukula Carves in Ward 7, which has some faded San paintings; Lwandlobomvu Traditional Council; Matshona ward 6 and Mnceba ward 10 Missionaries to be declared as Heritage Sites. The surrounding area is fairly degraded and does not have much else upon which to base tourism product development.

The Mzintlava River, which traverses the north eastern section of the Municipality area, has potential to provide a resource for river rafting in the summer season. There is limited road access to the river due to its steep gorge sides. There are linkages between tourism development and areas suitable for forestry or with existing indigenous forest areas. The need to improve infrastructure and access to these areas, is of utmost importance. Tourism development should be based upon a clear strategy, with spatial links, based on available and planned infrastructure development, as well as market related feasibility.

A route concept with key attractions needs to be developed, based on feasibility and market assessment. Further investigations to identify areas with potential for tourism development, coupled with infrastructure development will be an advantage.

d. Manufacturing

Manufacturing has been limited to be an informal survivalist operation such as sewing, welding etc. Opportunities of getting into a different type of manufacturing operation is also limited by the lack of skills base as well as the unreliability of infrastructure in the area, such as poor roads and electrification. This poses a threat to the efficiency of this development. There is also a lack of pioneers for the establishment of these opportunities. The municipality seeks private partnerships with other stakeholders to develop strategies to improve the manufacturing sector. The manufacturing sector has to be further developed and harnessed, to assist with decreasing the current levels of unemployment.

e. Agriculture

Agricultural potential exists but needs to be further developed. In order for this potential to be meaningfully contribute to local economic development, production has to be increased, to be above the required expectations. Currently agriculture contributes only 2.5% to rural household cash incomes.

A number of factors have been identified to hinder the development of this sector. The agricultural sector is regarded as a lowly profession and so a lot of people are not interested in it. The lack of skills and low levels of education also affect the development of this sector. More focus has been given to subsistence farming and production has been very low even to guarantee subsistence. Land degradation is another problem. Soils are not fertile anymore as people are not engaged in good agricultural practices like crop rotation. Soil erosion is also increasing due to a number of factors including veld fires, unsustainable infrastructure and a lack of storm water management. Intervention is requested from DEAT; DWAF; DoA to curb the challenge of land degradation; rehabilitation of indigenous forests; and soil erosion.

To date, the department has achieved the following:

Priority area	Objective	Program / Project name	Target Area	Strategies	Progress to date	Implementing agency	Funder / Budget allocation for 2010/11
Animal Health	Poverty alleviation	Comprehensive Agricultural support program (CASAP)	Mbangweni (14km)	Fencing of grazing camps	9.5km fenced so far	ECDARD engaged a service provider	R1.2m
Crop production	"	ASGISA	Silindini, Dumsi, Mzalwaneni,	Fencing	Digging holes	ECDARD engaged a service	R3m

			Mdabazweni, Ntshmanzi			provider	
Conservation of Natural resources	Conservation of Natural resources	Land Care	Mvenyanze	Fencing of grazing camps	Materials delivered	ECDARD engaged a service provider	R600 000
Food security	Poverty alleviation	Siyakhula	Chibini, Mnceba, Bonxa, Mabofu	Inputs and mechanization	Ploughing and planting	ECDARD engaged a service provider	R500 000
Food Security	Poverty alleviation	Letsema	Ncama, Ndakeni, Mangqamzini	Inputs	Waiting for delivery	ECDARD engaged a service provider	R 300 000
Food Security	Poverty alleviation	Siyazondla	All wards	Inputs	Waiting for delivery	ECDARD engaged a service provider	R 272 000

Priority area	Objective	Program / Project name	Target Area	Strategies	Progress to date	Implementing agency	Funder / Budget allocation for 2010/11	Is the program budgeted for in 2011/2012
Animal Health	Sheep scab treatments (two treatments per sheep with Ecomectin injections)	Sheep scab treatments (two treatments per sheep with Ecomectin injections)	All wards in Ntabankulu	Treatment with Ivotan	Done during July and August	Department of Agriculture & Rural Development	R180 000	R190 000
Animal Health	Rabies vaccinations to reduce incidence of rabies ,	Rabies vaccinations (vaccination of all dogs and cats	All wards in Ntabankulu	Vaccination	To be completed by 30 / 01 / 2011	Department of Agriculture & Rural Development	R67 000	R80 000

	protect humans	against rabies)						
Animal Health	Cattle dipping to reduce tick infestations and tick - borne diseases	Cattle dipping program (All cattle carried out throughout the year – once per week in summer, once per 2 weeks in winter)	All wards in Ntabankulu	Use of acaricide chemicals	Dipping was done for 5 months up to September 2010	Department of Agriculture & Rural Development	R200 000	To be confirmed current budget was too little, need more money here!! R 400 000??
Animal Health	Clinic Activities	Clinic Activities / response to emergencies / training	All wards in Ntabankulu	Treatments of sick animals	On-going , a total of 18 clinics were conducted , approximately 3 clinics per month	Department of Agriculture & Rural Development	R40 000	R45 000
Animal Health	Branding to identify livestock / ownership	Branding Activities (Equipment + gas supplies)	All wards in Ntabankulu	Hot-iron branding in cattle / ear-tattooing in sheep	On-going a total of 6800 cattle were branded – starting to ear-tattooing in sheep (problems of shortage of gas supply)	Department of Agriculture & Rural Development	R12 000	R15 000
Animal Health	Anthrax / Black	Vaccination with	All wards in	Vaccinations of all	Done in April	Department of	R70 000	R70 000
	quarter vaccination in cattle	Blanthrax vaccine	Ntabankulu	cattle above 4 months of age		Agriculture & Rural Development		
Veterinary Public Health	Educate the Ntabankulu community on Food	Veterinary Public Health Training / Inspection / Advice	All wards in Ntabankulu	Veterinary Public Health Training / Inspection / Advice	Throughout the year	Department of Agriculture & Rural Development		

Safety and Hygiene issues - hence prevent food borne diseases								
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LABOUR FORCE (EMPLOYMENT SECTOR)

Table 6 below indicates that the municipality has low levels of skilled labour. Approximately 93.5% of the population is not employed while less than 1% is employed in the Financial, Insurance, Real Estate and Business Services sector. The rest of the population (4.47%) is employed in various sectors such as agriculture, forestry, mining, construction etc.

The low level of skilled labour poses a number of challenges to the economic growth of the municipality as well as its development and sustainability. The table below reflects that the municipality needs to invest in human capital as it lacks skilled personnel that would be suitable for the industry requirements.

Table 4: Employment Sector

EMPLOYMENT SECTOR	POPULATION	%
Agriculture, Hunting, Forestry and Fishing	204	0.31
Mining and Quarrying	215	0.32
Manufacturing	69	0.10
Electricity, Gas & Water Supply	12	0.02
Construction	179	0.27
Wholesale and retail trade	374	0.56
Transport, Storage and Communication	104	0.16
Financial, Insurance, Real Estate, Business Services	105	0.16
Community, Social & Personal Services	1342	2.01
Private Households	791	1.19
Undetermined	927	1.39
Not applicable	62 384	93.52
Total	66 706	100%

Source: One Stop Information 2008

4. 11. INFRASTRUCTURAL SERVICES

a) WATER AND SANITATION

The O.R Tambo DM was declared a Water Services Authority (WSA) in terms of Local Government Municipal Structures Act 117 of 1998. This gave the district powers and functions for the planning and provision of water and sanitation services in its area of jurisdiction, including Ntabankulu.

The OR Tambo Water Services Unit's vision is that by the year 2008 access to the minimum standards of water, as stipulated in the Water Services Act, 1997 (Act 108 of 1997) will be available, that includes:-

- 25 litres per day of water per person in each household.
- Water that meets SABS quality standards in terms of chemical content, microbial content, and physical content (taste, color and turbidity).
- Water supply at not more 200m walking distant to the nearest tap.
- Water supply at minimum flow rate of 10 litres per minute.
- An uninterrupted water supply not exceeding 48 hours.

A number of challenges have been identified. The lack of proper communication between the LM and the DM results in inefficiency in service delivery. The lack of maintenance and lack of clarity on issues of Operation and Maintenance are other challenges.

Table 5 below reflects that very few households (approximately 20%) have access to portable and clean water. This is in the form of running water per dwelling unit, inside yard, community stand pipes less than 200m and community stand pipes over 200m.

Table 5: Household Access to Water Services

DESCRIPTION	2008
No Access to Pipe	15 471
Pipe water(dwelling)	843
Pipe water(yard)	923
Pipe water<200m	3242
Pipe water>200m	1062
Regional Local	1001
Borehole	875
Spring	8743
Rain-water tank	882
Dam/pool/stagnant	1372
River/stream	15169
Water vendor	140
Other	168
Not Applicable	0
Other	0

Source: Ntabankulu One Stop Information 2008

According to ORTDM survey, there is currently a 75% backlog of water provision. This means that approximately 25% of the area has access to water. This issue is very much debatable as some of the DWAF schemes are not fully operational. The current backlog for the provision of sanitation is sitting at 70% which means only 30% of the population has access to sanitation services. The District Growth and Development Summit, the district municipality and DWAF committed themselves to meeting the target by 2010.

There is also no clear operation and maintenance plan for sanitation projects especially the VIP toilets in the rural areas. An option of using a certain chemical for the digestion of solids and the issue of ground water contamination in case of seepage are under discussion. Despite the challenges faced with sanitation projects, a positive trend has been observed in the progress made in sanitation projects including villages in ward 03 and 12. Some projects are in the planning phase and some are under construction throughout the municipality. Challenges faced by the municipality are powers and functions that are with OR Tambo DM.

OR Tambo DM, on the other hand is committed to providing water and sanitation in areas with no water as suggested herewith:-

- Minimum of one VIP toilet per household.
 - Must be pit latrine with proper slab
 - Must have vent with screen.
 - Must have a proper top structure.
- A maximum walking distance of 50m from the homestead to the sanitation facility.
- A feasible sanitation system that would improve the current health environment in the urban area.

b) HOUSEHOLD ACCESS TO ELECTRICITY SUPPLY

Electricity is supplied and implemented by Eskom and funded by the Department of Energy (DoE). The role of the municipality is to communicate with Eskom; DoE and facilitate the provision of electricity supply in the area. Some areas are still without electricity and use sources of energy for lighting such as candles, gas or paraffin. Free basic alternative energy is provided by Ntabankulu Local Municipality for the indigent communities guided by Indigent Policy (**refer to Indigent Policy as adopted in June 2009**). General electricity supply in the area is weak and is affected by weather factors such as rain and wind.

This demonstrates that the delivery process needs to be accelerated by DoE which led in the department engaging directly with the municipality in speeding up the process of access to electricity. To date the partnership has yielded the following plan due for implementation:

PROJECT NAME	WARD	CONNS	YEAR	VILLAGES / SCHOOLS COVERED
Chibini Group (Sch. 6)	8	800	2010-2011	Chibini, Manaleni & Mpolosa
Total		800		
Amanci 01 SP	13	918	2011-2012	Ncama, Hlankomo, Vulindlela, Sikhemane, Sikhumbeni
Amanci 03 SP	4 & 5	1848	2011-2012	Bhukazi, Bhonga, Bomvini, Madwakazana, Ndwana
KwaVeni	9	200	2011-2012	KwaVeni
Amacwera #2 (South)	2	400	2011-2012	Zinyosini
Total		3366		
Mpemba	9 & 8	1360	2012-2013	Mngxekazi, Mpindweni, Cacadu, Lugalakaxa, Mpintshini, Maxhegwini, KaSikhulu

Mazotshweni	14 & 15	1887	2012-2013	Jakuja, Lokwe, Siphethu, Mkhomanzi, Mbongweni
Amanci 02 SP	5 & 13	1064	2012-2013	Mcepheni, Ntabeni, Mbangweni, Ngonyameni, Ngqane.
Ndambeni (Redefine)	12	740	2012-2013	Ndambeni. Magcakane (Redefine Polygon)
Total		5051		
Maamsi	13 & 14	1714	2013-2014	Mazeni, Thembele, Tonti, Maramzeni, Wayo, Buhlambo, Lundzwana, Dlephu, Luncedweni
Xesibe 01 SP	15	1200	2013-2014	Manzana, Gxwaleni, Fort Donald
Lwandlolumvu 01 SP	3 & 4	1202	2013-2014	Dinwayo, Ngewamani, Dambeni, Ntlambashe, Esikhululweni
Lwandlolumvu 05 SP	10 & 9	1280	2013-2014	Mzimhlophe, Ngwemnyane, Mthonjeni, Bagqozini, Siyaya, Tsita, Ntshamanzi, Mjelweni
Total		5396		
Dikwayo	13	1108	2014-2015	Solomoni, Mabofu (Redefine Polygon)
Indakeni #2	6	1187	2014-2015	Ntabankulu South: Ndakeni, Dalindyebo, Jiliza, Matyeni
Mpisini	12	109	2014-2015	Already electrified
Lwandlolumvu 02 SP	4 & 12	1749	2014-2015	Mngeni Mzakazi, Msukeni/Sithebe, Taleni, Ntsinyene, Matshona, Mangqoyini, Gxeni
Lwandlolumvu 04 SP	10, 6, 7	1224	2014-2015	Mhlonyaneni, Nqalo, Lubala, KwGqwarhu, Mhlahlweni, Caba, Phungulweni, Magqagqeni
Lwandlolumvu 03 SP	1 & 2	1100	2014-2015	Dumsi, Mandiliva, Ndakana. (Redefine Polygon)
Amacwera 01 SP	3 & 1	1574	2014-2015	Sebeni, Manxudebe, Mthukukazi, Lugadu.
Amacwera 04 SP	2 & 7	1288	2014-2015	KwaNgqina, Sidakeni, Silindini, Mhleleni.
Ngwalala	2 & 7	1303	2014-2015	Nyabeni Qatyeni, Dwaku, Nkumba, Xhibeni, Lugangatho, Rwantsana.
Dungu	1	1676	2014-2015	Ntlangano, Ngqumani, Mdlalisi, Mpoza, Zamukulunga/Koloni, Vane, Luthambeko.
Amacwera #2 (North)	7	300	2014-2015	Ngcabhela, Gadani, Ngozi, Cola JSS
Total		12618		
5 Year Total		27231		

The high backlog in electricity supply demonstrated in Table 6 below reflects that approximately 80.08% of households use wood as their source of lighting while only 14.51% have access to electricity supply.

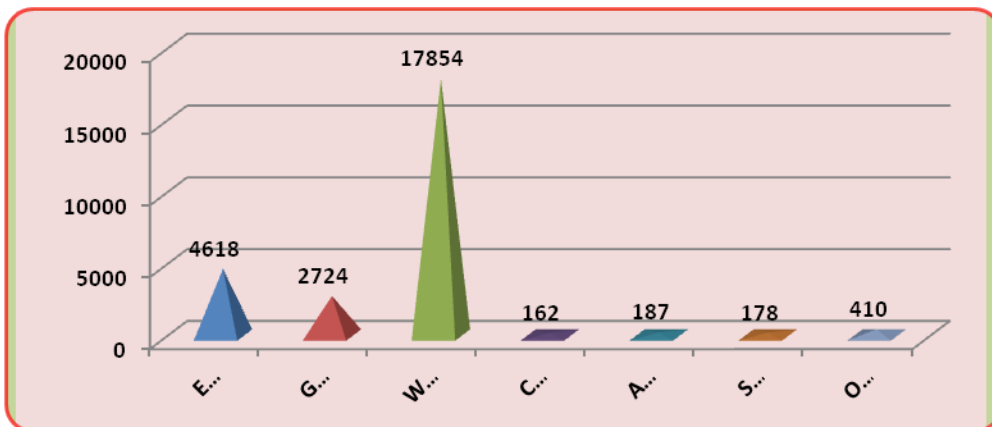
Table 6

LEVEL OF SERVICE	NO. OF HOUSEHOLDS	%
Electricity	4 618	14.51%
Gas	2 724	0.13%
Wood	17 854	80.08%
Coal	162	
Animal Dung	187	0.92%
Solar	178	0.98%
Other	410	

Source: Ntabankulu One Stop Information

c) Household access to Electricity Supply

Figure 9



Source: Ntabankulu One Stop Information 2008

Figure 9 above shows the number of people having access to electricity against other methods that people use for cooking. The most benefiting households from electricity are those along the T125 main road. The current source of electricity is from Mount Ayliff and the existing substation is already

overloaded. Again, engagement sessions between the Municipality; DME and Eskom are critical as a way forward.

d) ROADS AND STORM WATER DRAINAGE

Access to villages is obtained by use of gravel access roads linking to district and provincial road network within each ward. These roads are in a fair-to-poor condition, though not well maintained. This has a negative impact on the general mobility of local residents, public transport system as well as the efficiency of the municipality.

There is only one surfaced road (T19) that links the town to the N2 road. This road connects only as far as the town and further links the municipality with the nearby towns like Mount Frere, and Mt Ayliff. The remaining roads are provincial, district, access and other non-classified roads. The maintenance of roads and storm water drainage is a critical issue that needs to be dealt with by every stakeholder. Roads maintenance remains a challenge in the municipality as the municipality does not have its own machinery and the Department of Roads and Public Works has not committed any budget for this purpose. The Municipality has committed a total amount of R16m in 2010/11 of Municipal Infrastructure Grant for roads construction. These include:

Bhungeni-Magombeni, Nyathi, Macingwane-Mpolosa, Bisa – Fortdonald and Ndakeni access road.

Plans to purchase plant machinery stated underneath are currently underway for maintenance purposes:-

- Grader
- TLB
- Water Cutter
- Roller
- Tipper Truck
- Excavator
- Low bed

Maintenance plan shall guide usage of plant machinery (refer to Roads Maintenance Plan)

In terms of drainage, the main objective of the municipality is to achieve the following, through road construction projects:-

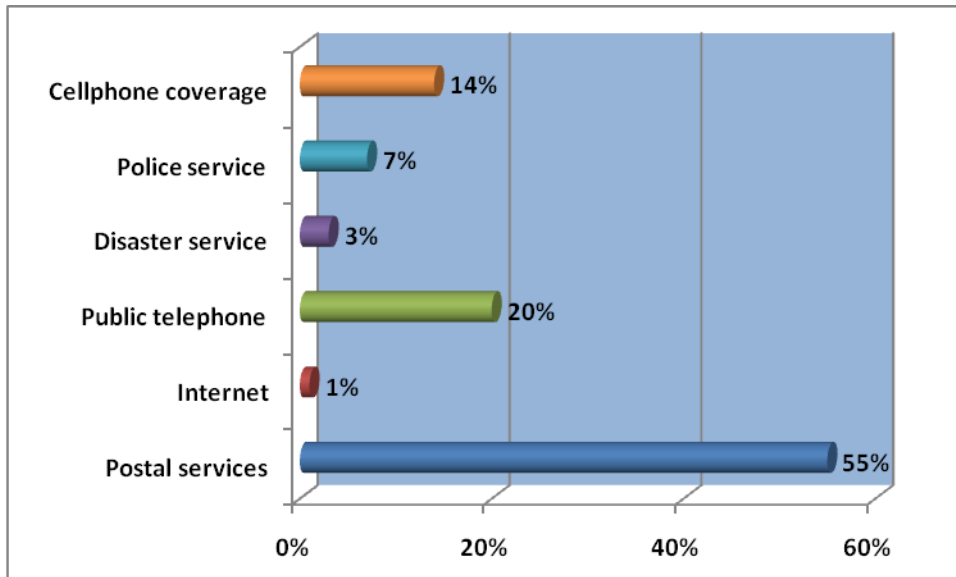
- Stimulate the economy of the municipality
- Improve the service delivery quality

No formal drainage exists within the Ntabankulu Municipal area, other than drainage provided to some local roads within town.

e) TELECOMMUNICATION SERVICES

Ntabankulu has a fully automated telephone exchange as well as a Cellular Telephone reception in certain areas although some community members are dependent on public phones. The municipality does not have much control over this as it is controlled by the National government. There is a need for coordination and liaison with various service providers to initiate negotiations regarding provision of cellular coverage to some areas with no network.

Figure 10



Source: Ntabankulu One Stop Information 2008

According to Figure 8, there is sufficient coverage of postal services within the Ntabankulu Local Municipality as denoted by 55%; Public telephone (20%) A fraction of 1% indicated an availability of internet. This may be attributed to mobile internet by either degree or diploma and post degree and diploma educated people. Police (7%) and disaster (3%) services are deemed to be insufficient and uncoordinated while cell phone coverage (14%) is minimal, the community also complain of isolation from the urban and semi-urban activities as well as accessibility of ambulance or immediate government attention. "Police Services" and "Disaster Service" are also partly available but most services such as disaster-, public telephone, are scarcely available as depicted in Figure 8 or not available at all.

f) SOLID WASTE DISPOSAL

The Municipality currently undertakes waste management activities in town of Ntabankulu, and is planning to revive and pilot waste collection project at Isilindini in Ward 2, Zinyosini Ward 2. Town waste management is controlled effectively, as 15 skip are currently utilized in areas with more refuse; 20 bags per month supplied for domestic refuse. The municipality has successfully embarked in a programme of registering private entity; and a market has been secured for recycling. Among others, the entity offers the following services to the municipality to curb waste management challenges:

- Refuse collection
- Impounding of animals
- Cleaning of drainage pipes
- Paving Maintenance.

This program is funded by Municipal Infrastructure Grant. The waste is currently disposed of in an un-permitted site located north of town. The Municipality plans to identify a suitable site for dumping of solid and liquid waste. Improved waste management processes are facilitated by Environmental Health Officers (EHOs). A specific issue raised was the disposal of dead animals. This could be part of a vulture conservation programme, whereby carcasses can be disposed of whilst supporting the local Cape Vulture population. This could be investigated as part of a tourism and conservation strategy.

Table 13 below illustrates that about 60% households have their refuse removed by the local authority while only 2.37% households has their own refuse dump.

Table 7: Solid Waste Disposal

LEVEL OF SERVICE	NO. OF HOUSEHOLDS	%
Removed by local authority at least twice a week	16 056	59.10%
Removed by local authority less often	230	0.85%
Communal refuse dump	405	1.49%
Own refuse dump	644	2.37%
Rubbish disposal	9 833	36.19%
Total	27 168	100%

Source: Ntabankulu One Stop Information 2008

A door-to-door collection is frequently undertaken by the municipality, Mondays, Wednesdays and Fridays. The municipality currently has the following equipment to execute this function:-

- 2 tipper truck
- 15 skip refuse bins (placed in the areas that generate more refuse)
- A Tractor
- 20 Refuse bag to each household every month

The following are the types of waste generated in the municipality:-

- Domestic waste
- Commercial waste
- Building rubble
- Garden refuse(greens and grass)

Most of the waste that is generated in the area is domestic and commercial waste which includes paper/cardboard, metal/tins, plastics, kitchen and wet waste, glass, wood/rubber/textiles. The combined estimated tonnage of the waste stream amounts to 2 500 tons per annum. A pilot project to raise awareness on waste management has been in revived at Isilindini Ward 2.

A solid waste disposal site is located in town (ward 5). The site is not registered with DWAF and is currently posing serious environmental and health risks. An application for a permit was submitted and awaiting approval. Review of Integrated Environmental Waste Management is underway and shall be inclusive of application for the disposal site permit. The site is fenced but there is no proper maintenance strategy as the refuse is being burnt on site.

The municipality has developed an Integrated Waste Management Plan which is in line with the NWMS, the White paper on Integrated Pollution and Waste Management in compliance with the Department of Environmental Affairs and Tourism (DEAT). Unfortunately this plan has not been reviewed yet since 2004; hence plans are underway to review the plan.

The NWMS provides the national policy framework within which municipalities should plan and implement waste management programmes for their area of jurisdiction. The policy is mainly based on the waste hierarchy (refer table 14 below) and requires that municipalities prioritize waste minimization, recycling and alternative treatment, with a view to minimizing the quantity of waste taken to land refill. The long-term objective of this strategy is waste prevention and minimisation. A

number of premeditative actions such as improved waste collection and waste treatment are required in the short term due to prevailing inadequate waste management practices.

4.12. COMPREHENSIVE ASSESSMENT REPORT

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
INSTITUTIONAL TRANSFORMATION	1. Organogram 1.1 Total no of posts 1.2 Total filled 1.3 Total vacant	225 127 98	High vacancy rate due to limited financial resources.
	2. Diversity-equity 2.1 Total women 2.2 Total men 2.3 Total disabled 2.4 Total youth	66 49 None 86	Physically challenged people have not been employed.
	3. Diversity-occupational categories <u>3.1 Councillors/Legislators</u> 3.1.1 Total Women 3.1.2 Total Men 3.1.3 Total Disabled	28 13 15 None	Low literacy levels amongst councilors ,only 8 have NQF 4
	<u>3.2. Senior Managers/Directors</u> 3.2.1 Total Women 3.2.2 Total Men 3.2.3 Total Disabled	05 02 03 None Qualifications Municipal Manager BA.LAW Finance Manager B. of Accounting Corporate Services B.JURIS,LLB Strategic Planning and Development ND Travel and Tourism Social Services B.Sc, HDE	All Strategic Positions are filled except for Engineering Manager position. Employee turnover is high therefore stability at management level cannot be guaranteed.
	<u>3.3. Professionals</u> 3.3.1 Total Women 3.3.2 Total Men 3.3.3 Total Disabled	44 29 15 None	Retention strategy has not been implemented. Capacity building as per WSP in scarce skills as prioritized by the department of Corporative Governance:- Finance, LED, Infrastructure and IT
	<u>3.4. Technical/trades man</u> 3.4.1 Total Women 3.4.2 Total Men 3.4.3 Total Disabled	8 3 5 None	Inability to attract skilled/specialist skills. Rural nature of the municipality and under-development
	4. Machine operators/Drivers 4.1. Total Women 4.2. Total Men 4.3. Total Disabled	13 None 13 None	Capacity building in advanced driving skills.

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
	<p>5. Clerical and Administrative Staff</p> <p>5.1. Total Women 5.2. Total Men 5.3. Total Disabled</p>	<p>38</p> <p>24 14 None</p>	<p>Batho pele training is still needed.</p>
	<p>6. Labourers</p> <p>6.1. Total Women 6.2. Total Men 6.3. Total Disabled</p>	<p>67</p> <p>27 40 None</p>	<p>Literacy very low, since this group does not require skills. On the job training.</p>
	<p>7. Training and Development</p> <p>7.1 Work place skills Plan</p>	<p>Local Gov. Law, Business English and Computer Literacy training for councilors has taken place.</p>	<p>Training in computer literacy has not been fairly attended.</p>
	<p>8. Human Resource Policies</p>	<p>Recruitment and capacity building</p>	<p>Scarce skills difficult to attract and retain.</p>
	<p>9. Labour Relations</p> <p>9.1 Status of LLF</p>	<p>LLF was established but does not meet as required.</p>	<p>Union Representatives were sensitized of their responsibility to revive the LLF, and have since not deliberated on the matter.</p>
BASIC SERVICE DELIVERY	<p>1. Roads and storm water</p> <p>1.1 Access Roads backlogs 1.2 Access Roads completed and currently constructed 1.3 District roads</p>	<p>498 Km for all wards</p> <p>52 Km</p> <p>117 Km</p>	<p>Increase of MIG allocation. Increase capacity in-house through secondment of engineers, architects, quantity surveyors etc.</p>
	<p>2. Water Services</p> <p>See table below</p>		
	<p>3. Sanitation Services</p> <p>3.1 Incomplete 3.1.1 Ward 3.1.2 Village</p>	<p>All wards</p> <p>Ward 01 Dumsi, Madlalisa, Bhayi, Zamukulungisa, Mawonga, Vane. Ward 2 Mandiliva, Silindini, Sidakeni, Nyabeni. Ward 3 Ndile, Madwaba, Mthukukazi, Ngcw amane, Dinwayo, Ntlambashe, Dambeni, Manxudebe. Ward 4 Ludeke, Lalashe, Bomvini. Ward 5 Madwakazana, Ndwana, Mcepheni, Qhiphu. Ward 6</p>	<p>DPLG to engage DWAF, O. R. Tambo DM. Priority Ward 5 Ntabankulu Town Sanitation System due to: Septic tank spillages & digester tanks. Ward 1 & 4 sanitation with open pit-holes that is hazardous to animals & community members.</p>

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
		<p>Ndakeni, Dalinyebo, Mangqoyini, Matshona, Ntsinyane. Ward 7 Ngozi, Xhukulu, Mngcifeni, Nqalo, Mhleleni, Mqatyeni. Ward 8 Mkhonqo, Msommtawana, Nkompolweni, Mnxekazi, Mafusini, Mpolosa, Papane. Ward 9 Cacadu, Ngcanaseni, Mthonjeni, Lubala, Lugalakaxa, Maxhegwini, Bagqozini, Ngwemnyama, Cedaville, Saphukanduku. Ward 10 Ntsamanzi, Mjelweni, Phungulelweni, Tsita, Mvenyane. Ward 11 Magcakaneni, Bakuba, Mzalwanini, Nomgalashe, Bonxa. Ward 12 Ncama, Hlankomo, Mabhudu, Dambeni, Mbangweni, Yandlala Mpisini. Ward 13 RCC, Ngqane, Ngonyameni, Mowa, Marhamzeni, Vulindlela. Ward 14 Mazeni, Dakhile, Mfundisweni, Cetshe. Ward 15 Mkhomanzi, Sipetu, Zola, Gxwaleni, Ntshentshe</p>	
	3.2 Complete		
	3.2.1 Ward	None	DPLG to engage O. R. Tambo and DWAF to finalize those wards completely.
	3.2.2 Village	<p>Ward 1 Ixopo. Ward 2 Zinyosini, Mathole. Ward 3 Ndile, Madwaba, Mthukukazi, Ngcwamani, Dinwayo, Ntlambashe, Dambeni, Manxudebe. Ward 4 Msukeni, Mzwakazi, Mngeni. Ward 5 Town. Ward 6 Matyeni. Ward 7 Nkumbe, Nkwantsana, Lugagatho under Gxeni, Nowalala under Mpoza. Ward 8 Ngojini, Chibini, Manaleni. Ward 9 Mjila, Madamini, Vann, Siyaya, Sikhulu, Mpemba, Lufafa, Tlali, Mpendla. Ward 10 None completed. Ward 11 Lucingweni, Sikhumbeni. Ward 12 Ngqwashu. Ward 13 None completed, Ward 14 Lunzwana, Mbhongweni, Ntuli and Dedelo. Ward 15 Manzana, Bhisu, Xhama, Mbongweni</p>	
4. Preschools			
4.1 Backlogs		148 Pre-schools	Increase of MIG allocation to address pre-schools backlogs.

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
	4.2 Planned	03	
	5. Community Halls (MPCC's)		Increase of MIG allocation to address community halls backlogs.
	5.1 Backlogs	19	
	5.2 Planned	03	
	6. Bridges		Department of Roads & transport & Public works to provide financial support for construction of bridges.
	6.1 Backlogs	14	
	6.2 Planned	02	
	7. Electricity		Support from Department of Energy to engage Eskom to reduce electricity backlogs.
	7.1 Backlogs	31 000 Households	
	7.2 Planned	700	
	8. Free Basic Services		
	8.1 Indigent Population		
	8.2.1 Non-grid	1390 Households	
	8.2.2 Grid	265 Households	
	9. Housing		
	9.1 Backlogs	45300 Houses in all Wards	
	9.2 Planned	Rural Housing 600 units in Ward 4 & Ward 13	Department of Human Settlement to accelerate processes towards construction of rural housing
		500 Low cost in Ward 5 Ntabankulu Town	DBSA funded scoping study for the project towards construction of 500 Units in town
		124 Middle income houses in Ntabankulu Town.	
	9.3 Under construction	471 Low cost Housing in Ntabankulu Town	
LOCAL ECONOMIC DEVELOPMENT, PLANNING & ENVIRONMENT	1. IRSDP	LED Strategy/ Plan was adopted by NLM Council in June 2009 focuses on the ff. commodities.	NLM LED has to be reviewed to encompass forestry plan that highlights projects within the forestry sector.
	1.1. LED Strategy/Plan		The LED plan identifies tourism sector as one of NLM potential; destinations such as Ntabankulu Dam recreational facilities, Lalashe Horseshoe, Heritage sites Mowa & Xhukula, are not yet developed.
			Funding to develop tourism destinations.
	1.1.1. Commodities	Agriculture (livestock & crop farming), Tourism (Arts, culture, heritage, destinations), Forestry, Sand and Quarry Mining	Baseline & Feasibility studies have been conducted for all commodities; and soil tests have been conducted for areas demarcated for agriculture.
			Funding for implementation of recommendations of feasibility studies is required.
	1.1.2. Institutional Arrangements	Within LED plan co-operative development strategy where small project undertakings specializing in that commodity, were joined willingly to form primary co-operatives for sustainability, access to markets etc.	Primary co-operatives still struggling to access market due to roads infrastructure network.
			MIG to allocate more funding for roads infrastructure.

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
		<p>38 primary co-operatives have been registered specializing in arts, craft, sewing, and agriculture (livestock & crop farming).</p> <p>15 primary co-operatives trained in business management, financial management, co-operatives governance etc.</p>	<p>Financial support to facilitate implementation of LED Plan to support co-operatives for sites identified for secondary co-operatives:</p> <ul style="list-style-type: none"> • Construction of Ntabankulu market Hub as an agro-processing centre, • 600 sqm² of land has been identified in Ntabankulu Town for the centre has not been surveyed, funding is needed. • Funding for fencing of crop farming fields. • Funding for second phase construction of Arts and Craft centre • Funding for second phase of Cultural Village
		NLM is in a process of registering Sand & Quarry Mining, Forestry community trusts.	<p>Funding for capacity building of community trusts.</p> <p>Partnerships are also required in forestry & sand and quarry mining initiatives.</p>
	<p>1.2 Business Support</p> <p>1.2.1 Retail industry</p> <p>1.2.2 SMME's</p> <p>1.2.3 Co-operatives</p> <p>1.2.4 Community Trusts</p> <p>1.2.5 Close Corporations</p>	<p>20 Construction SMMEs were trained in Basic Business Management and Basic Financial Management by SEDA.</p> <p>Workshop & registration on CIDB & NHRBRC) for 20 construction based SMME's.</p> <p>Data for all existing businesses has been collected & is updated on annual basis.</p> <p>114 SMME's registered in Ntabankulu database from Ward 1-Ward 15</p> <p>38 Co-operatives from all wards</p> <p>45 Close-Corporations</p>	<p>DPLG has gazetted NLM by-laws on the 15 January 2010. The process of implementation and enforcement of by-laws has started to ensure compliance to:</p> <ul style="list-style-type: none"> • Trading regulations by laws: • Building regulations by laws • Liquor trading hours by laws • By laws relating to sale of meals/food, and perishable foodstuffs. • Advertising by laws
	<p>2. Jobs created</p> <p>9.2 Youth,</p>	120 youth members specializing in arts and craft, construction, retail industry	<p>Gap is with the formal trading entities the do not form part of the LED strategy.</p> <p>Funding for training & registration of community business entities to be legal entities</p> <p>Registration with professional bodies.</p>
	9.3 Women	<p>Women diversity is at 90% in 38 primary co-operatives established; 250 women.</p> <p>55% of attendees were women who attended Basic Business Management and</p>	<p>Ntabankulu Local Women Multi-purpose cooperative was launched as per the resolutions the Women Summit held in October 2010.</p> <p>Sector has not yet been implemented.</p>

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
		Basic Financial Management, and general requirements of tendering processes by SA tender institute.	
	9.4 Disabled	Sector plan for the disabled was adopted by Council. 8 disabled youth have been sent to Enoch Sontonga.	The sector plan has to be reviewed and re-launch of the structure.
	3. Planning 3.1 SDF 3.2 LUMS	Spatial Development Framework & LUMS were adopted by the NLM Council 2009/10	Funding for surveys, layout & conveyance of the identified land for: <ul style="list-style-type: none"> • Warehouses • Church sites & • Business Sites • Administrative sites
	4. Environment 4.1 Soil Assessments 4.2 Bio-diversity (Alien species/invasive plants).	NLM committed R150, 000 for Soil Assessment to identify soil degraded sites and extent of degression. NLM committed R400, 000 for removal of alien species and rehabilitation plan.	Community based plans identify soil degraded areas, alien species in some villages in all of the 15 Wards of NLM. Funding from Department of Agric Land Care, DAFF, WfWP, and DEDEA to rehabilitate soil degraded sites and Greening of identified sites.
	4.3. EIA	NLM facilitate processes of obtaining Environmental authorizations for all Developmental projects.	DEDEA, DME to expedite processes of issuing authorizations as they setback development.
	4.4. Waste management 4.3.1 Solid Waste 4.3.2 Waste Water 4.3.3 Medical Waste	The council has adopted a draft IWMP which is due for reviewal in 2010/11 financial year. Waste management by-laws have been developed 15 Youth members of Zibambe Ziqine Cooperative have been trained in recycling	DPLG Legal Department has gazetted on 15 January 2010 NLM Waste management by-laws. Construction of Infrastructure for buy-back centre is due to commence soon.
FINANCIAL VIABILITY & MANAGEMENT	1. Budget & Treasury 1.1 Budget Preparation	Draft budget aligned with IDP was tabled to Council and approved by 31 st March & Final budget was adopted on 25 th June 2010.	
	Reporting MFMA Compliance report	Approved budget (Circular 28) and Appendix A was submitted to Provincial Treasury and National Treasury. Submission of monthly, quarterly budget statements (reports) to Council, Provincial Treasury and National Treasury.	
	2. Expenditure and Asset Management	Monthly expenditure and variance reports to departments and Finance	To fully operationalize Pastel Evolution

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
	9.4 Fraud prevention strategy	standing Committee. Fraud prevention plan was adopted by Council and and a whistle blowing policy is due for finalization..	Funding to develop creditors module so as to account for all NLM creditors.
	9.5 Asset Management	Implementation of internal control systems(Policies)	
		Reviewal of monthly, quarterly reports and source documents by Internal Audit unit.	To fully operationalize Pastel Evolution
		Updated and maintained asset register as at 30 June 2009 Reconciled asset register to General Ledger as at 30 June 2009	Conversion of asset register and AFS to be GRAP compliance. A service provider has been appointed to facilitate conversion into GRAP.
	3. Revenue Management	General valuation roll was finalized .	Extra funding for Interim Valuation; towards implementation of property rates act.
		Developed draft rate policy and by-law	
	4. Supply Chain Management	The policy was adopted and implemented.	
		Bid evaluation and adjudication committees were established and trained.	Funding for more training of committee members is still a requirement.
		Monthly, quarterly reports for all bids above R100 000.00 to Municipal Manager, Council and Treasury Office.	
	4.1 Internal Controls	Supply Chain Management Policy, Debt Collection and Credit Control policy Asset management policy, Banking policy Indigent policy Budget policy Were adopted and Implemented by the municipality. Segregation of duties between Finance and Corporate Service Department regarding payroll (Finance facilitate payment section and Corporate initiate and	Debt collection and credit control policy not yet implemented, still in the process of clearing untraceable opening balances.

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
		authorise all the transactions) Reliability of AFS in compliance with MFMA regulations and policies	
	5. Financial Viability 5.1. Relations 1. Grants 2. Own Collection 5.1.3. Operating capital & personnel	R61 728 359.00 (96%) R 2 815 000.00(4.36%) R13 975 000.00 (21% of total budget) R28 591 359.00 (44% of total budget) R21 237 761.00(33% of total budget)	Service delivery depends upon grants from National allocations. The Municipality also depends upon Equitable share for indigent funding to its communities (FBS and Rates)
	6. Revenue Enhancement 6.1. credit control 6.2. Debt collection 6.3. System	Debt collection and credit control policy was adopted by the Council Clearance of untraceable opening balances was done successfully with positive results wherein rate payers committed to pay off the outstanding monies owed	Poor revenue collection due to debt collection & credit control policy that is not implemented. Financial to non-financial support to develop revenue enhancement strategy
GOOD GOVERNANCE	1. Delegation Framework	Delegation Framework adopted by NLM Council with clear roles and responsibilities	
	2. Audit Committee	Internal audit unit is functional; & Audit Committee has been fully established; planned to sit quarterly. <ul style="list-style-type: none">The Audit Committee is composed of the following direct appointees: Mr. AP. Wakaba (Chairperson), Mr. F.H. Nyezi and Mr. S.S. Mbuthuma.Audit Charter adopted by Council on 25th June 2009 (attached).Internal Audit Charter adopted by Audit CommitteeRisk Management strategy adopted by Audit Committee	
	3. Intergovernmental Relations	IGR Forum was officially launched in January 2010.	Departments delegated individuals with decision making powers, in the inter-sectoral forum and its sub-forums. District offices are not locally, resulting in the municipality not being made a priority when planning.
	4. Public	Functioning of Ward	Funding for capacity building and

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
	participation 4.1 Ward committees & CDW's	Committees Policy adopted 150 ward committees in 15 wards established, Ward councillors as chairpersons, nine desks and their functions. 11 CDW's have been established under the Office of the Mayor. CDW Reports form part of the Ward Committee meetings that are held monthly.	compensation for functioning of ward committees.
	4.2 Traditional Leaders	5 traditional Councils in Ntabankulu participate in IDP, Budget, SDBIP, PMS processes.	Extra funding in the program of traditional leader's capacity building.
	5. Outreach Programs 5.1 Imbizo's	Exco outreach programs during community based planning processes in order to collate ward needs & priorities.	All Sector Departments to be part of the outreach programme.
		Involvement of communities in IDP, Budget, SDBIP & PMS.	
		Exco outreach programs during policy, by-law facilitation, community education etc	
	5.2 ICROP	No of people received social grants: 600 No of people received enabling documents i.e. ID's, birth certificates etc: 1444	IT equipment, computers upgrading at SASSA & Social Development local offices to expedite registration and approval of social grants. Foster care grants backlogs in all wards; due to non-availability of doctors for assessment & magistrate for approval. Intervention by Department of Health and Department of Justice & Constitutional Development.
	5.3 Indigent Registration	The Indigent Register has been established with 2400 applicants, of which 1000 already receive alternative energy supplied by the municipality.	The system is not user friendly to update and retrieve information. There is no proper coordination between the district and local municipalities on the indigent registration. Awareness needs to be intensified for indigent and urban residents are reluctant to apply.
	5.4 Traffic Department	The Traffic Office has been renovated to meet the requirement of a learners licence testing center. Traffic and admin personnel has been employed as prioritized in the organogram.	Capacity building for the newly employed staff needed. Funding toward establishment of a fully fledged Drivers Licence Testing Center.

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
Cross-cutting issues	1.IDP 1.1. CBP	Ntabankulu IDP, Budget, SDBIP & PMS has been informed by Ward Based priorities in 15 wards. Community based plans have been reviewed in January 2011.	Community members are not well acquainted in identifying development priority needs which poses a challenge on the credibility of our IDP. Funding for training of community members on Community Based Planning.
	1.2. Process	Process plan adopted by 30 th August 2011 and presented to relevant stakeholders as per legislation, listing activities, target dates and purposes for all activities.	Extra funding is required in order to effect the activities as identified in the process plan.
	1.3. Adoption	Draft IDP was adopted by the council on the 31 st March 2010 and the final Integrated Development Plan and 2010/11 Budget was adopted on the 25 th June 2010.	
	2. SDBIP 2.1. Approval	Adoption of the SDBIP and Institutional score cards was done on the 25 th June 2010.	Dependency of NLM on national grants affects implementation of SDBIP.
	3. Annual Reports 3.1. Drafting	2009/2010 annual report has been drafted and forwarded to Auditor General and COGTA and will be tabled to Council.	
	3.2. Adoption	The Annual Report is to be presented to council in January 2011.	Annual Report will be adopted in the next Council meeting.
	4. PMS 4.1. Section 57 contracts	All section 57 employment contracts were signed for 2010/11 financial year, and submitted to DPLG.	Full implementation of Performance Management System for Section 57 managers has been initiated.
	4.2. Monthly Assessment	Managers prepare monthly reports. Convene a monthly management meeting. Consolidate monthly report. Solicit Municipal Managers' approval (MM signs a monthly report). Institutional Performance Assessment. Monthly reports are then compiled into quarterly reports that are then tabled at the Standing Committees, EXCO & Council which sits quarterly.	Consistency in reporting style still poses a challenge to individual departments.
	4.3. Quarterly assessments	Managers prepare quarterly report. Convene a quarterly	Targets set are not SMART sometimes, which poses a challenge on

KEY PERFORMANCE AREA	ISSUES	STATUS QUO	CHALLENGES/ GAPS & REQUIRED SUPPORT
		management meeting. Consolidate quarterly report. Solicit Municipal Managers' approval (MM signs a quarterly report). Reviewed SDBIP. Institutional Score Card. Individual Performance assessment.	implementation.
	5. USAGE OF REVENUE		
	5.1. MIG	95% of the allocation is used in capital projects; i.e. construction of access roads, community halls, sports fields, street lighting, preschools; pedestrian bridges. 5% in environmental management such as clean and green.	The allocation is insufficient to address the backlog in infrastructure development.
	5.2. MSIG	70% of the allocation is utilized for public participation. 30% utilized for implementation of property rates act	Funding allocation is insufficient to implement the requirements of the gazette for payment of ward committees.
	5.3. Equitable Share	33% of the allocation is used for salaries. 39.5% utilized for Capital expenditure. 15% utilized for repairs and maintenance. 12% utilized for general expenditure 0.5% utilized for Indigent	The allocation is not appropriate to address the needs of the municipality as allocation is proportional to the population statistics which is outdated.
	5.4. FMG	30% utilized for Financial Management 20% utilized towards Internship programme 50% utilized for preparation of AFS	Insufficient financial resources to achieve the 'Operation Clean Audit' objectives.
	5.4. Own Revenue	Improvement of the urban area.	Unwillingness of ratepayers to pay yielding of
	5.5. Other Revenue	General expenditure	

Water

Ward No	Villages	Water / Level of service	Water Projects/ existing proposed in the ward	Current Source	average distance	Suitability for consumption	Functionality	Proposed intervention
1	Ntlangano	Supply at RDP	Dungu water supply	Stream	200m	Not Suitable	Functional	Pump repair

		Standards						
	Dungu	Supply at RDP Standards	Dungu water supply	Stream	200m	Not Suitable	Functional	Pump repairs
	Mawonga	Supply below RDP Standards	Msebeni Water scheme	Spring	500m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Zamukulungisa	Supply below RDP Standards	Msebeni Water scheme	Spring	500m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Luthambe ko	Supply below RDP Standards	Msebeni Water scheme	Spring	500m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Xhopo	Supply below RDP Standards	Msebeni Water scheme	Spring	500m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Dumsi/Nyase	Supply at RDP Standards	Dumsi water supply	Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Bhayi	Supply at RDP Standards	Dungu water supply	Stream	200m	Not Suitable	Functional	Pump repairs
	Vani	Supply below RDP Standards	Msebeni Water scheme	Spring	500m	Suitable	Functional	Install Jojo Tanks temporarily
	Madlalisa	Supply at RDP Standards	Dungu water supply	Stream	200m	Not Suitable	Functional	Pump repairs
2	Nyabeni	no supply	No infrastructure	Mzimvubu River	2.5km	Not suitable	No water scheme (getting from mzimvubu river) (spring dried up)	Need to install 2 tanks and supply jik purifiers
	Dwaku	no supply	No infrastructure	Mzimvubu River	2.5km	Not suitable	No water scheme (getting from mzimvubu river) (spring dried up)	Need to install 1 tank and supply jik purifiers
	Zinyosini	Supply at RDP Standards	Mandiliva/Sidakeni water supply	Spring	200m	suitable	Functional	Need tap extensions
	Silindini	Supply at RDP Standards	Silindini Water Supply	Spring	200m	suitable	Functional	Install 1 Jojo Tank temporarily
	Sidakeni	Supply at RDP Standards	Mandiliva/Sidakeni water supply	Spring	200m	suitable	Functional	
	Mandiliva	Supply at RDP Standards	Mandiliva/Sidakeni water supply	Spring	200m	suitable	Functional	
3	Ndile	no supply	No infrastructure	Buying from	2km	Suitable	No Water scheme	Install 1 Jojo tanks and water cart

				town			(buying water from town)	
	Xakani	Supply at RDP standards	Bomvini/Nyokweni water supply	spring	200m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Ngcwamane	no supply	No infrastructure	Buying from town	2.5km	Suitable	No Water scheme (buying water from town)	Need to install 1 tank and supply jik purifiers
	Mtukukazi	Supply at RDP standards	Bomvini/Nyokweni water supply	spring	200m	Suitable	Functional	Install 1 Jojo Tank temporarily
	Madwaba	no supply	No infrastructure	Buying from town	3km	Suitable	No Water scheme (buying water from town)	Install 1 Jojo tanks and water cart
	Maxudebe	Supply at RDP standards	Bomvini/Nyokweni water supply	spring	200m	Suitable	Non Functional source dried (scheme Not completed)	Install 1 Jojo Tank temporarily
	Dinwayo	Supply at RDP standards	Bomvini/Nyokweni water supply	spring	200m	Suitable	Non Functional source dried	Install 1 Jojo Tank temporarily
							(scheme Not completed)	
	Dambeni	no supply	No infrastructure	Buying from town	3.5km	Suitable	No Water scheme (buying water from town)	Install 2 Jojo tanks and water cart
4	Mngeni/Drayin	No supply	No infrastructure	morning springs	2km	Not suitable	No water scheme (Springs drying up getting water in the mornings only)	Install 2 Jojo Tanks temporarily and then do spring protection
	Mzwakazi	No supply	No infrastructure	morning springs	200m	Not suitable	No water scheme (Springs drying up getting water in the mornings only)	Install 1 Jojo Tank temporarily and then do spring protection
	Msukeni	no supply	No infrastructure	morning springs	1km	Not suitable	No water scheme (Springs drying up getting water in the mornings)	Install 2 Jojo Tanks temporarily and then do spring protection

							only)	
Bomvini	Supply at RDP standards	Bomvini/ Nyokweni water supply	morning springs	200m	suitable	Non Functional source dried (scheme Not completed)		Install 1 Jojo Tank temporarily
Ludeke	Supply at RDP standards	Ludeke water supply	Spring	200m	suitable	Functional		
Lalashe	No supply	No infrastructure	mzintlab a River	1,5k m	Not suitable	No water scheme (Springs drying up getting water in the mornings only and from Mzintlaba)		Install 2Jojo Tank temporarily and then do spring protection
Bhonga	No supply	No infrastructure	morning springs	200m	Not suitable	No water scheme (Springs drying up getting water in the mornings only)		Install 2Jojo Tank temporarily and then do spring protection
Sikhululweni (Ludeke)	No supply	No infrastructure	mzintlab a River	2km	Not suitable	No water scheme - getting water for Mzintlaba river		Install 2Jojo Tank temporarily and then do spring protection
5	Ndwana	No supply	No infrastructure	Spring	1km	Not Suitable	No water scheme (2 x leaking springs due to erosion)	Erosion rehab of tank stand area or change tank site. Install 1 tank temporarily
	Qhiphu	No supply	No infrastructure	Spring	1km	Not Suitable	No water scheme (Need to make 2 springs and reticulation)	Need to protect 2 springs and do reticulation. Install 1 tank temporarily.
	Zwelabantu/Mcepenni	No supply	No infrastructure	morning springs		Not Suitable	2 % available (Spring dried up)	Install 1 Jojo Tank temporarily
	Tabankulu village - Town	High level of service	Operational	weir	200m	suitable	78 % available	Enforce Water restrictions
	Madwakanana	Supply to RDP standards	Bomvini/Nyokweni water supply	morning springs	200m	suitable	Non Functional source dried (scheme Not completed)	Install 1 Jojo Tank temporarily

6	Ndakeni	Supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Dalindyebo	Supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Dumela	Supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Matshona	supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Ntsinyane	Supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
	Taleni	No supply	No infrastructure	Gwaxa village spring	5km	suitable	No scheme (getting water from Gwaxa village 5km away)	Need to install 2 tanks and supply mobile purifiers and jik
	Mhlonyaneni	no supply	No infrastructure	Gwaxa village spring	5km	suitable	No scheme (getting water from Gwaxa village 5km away)	Need to install 2 tanks and supply mobile purifiers and jik
	Siqithini	No supply	No infrastructure	Mzwakazi River	5km	Not Suitable	No scheme (getting water from Mzwakazi river)	Need to install 1 tank and supply jik purifiers
	Jiliza	No supply	No infrastructure	Spring	500m	suitable	Spring protected water is available	Need to install 2 tanks and supply mobile purifiers and jik
	Matyeni	Supply at RDP standards	Mngciphongweni water supply	Mngciphongweni Stream	200m	Not Suitable	Functional	Install 1 Jojo Tank temporarily
7	Bathweni	No supply	No infrastructure	Mzimvubu River	2km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Gqwarhu	No supply	No infrastructure	Mzimvubu River	1km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Xukula	no supply	No infrastructure	Mzimvubu River	4km	Not suitable	No water scheme (getting from Mzimvubu)	Need to install 2 tanks and supply jik and purifiers

						River)	
Nqalo	no supply	No infrastructure	Cola Stream	1km	Not suitable	No water scheme (getting from Cola stream)	Need to install 2 tanks and supply jik and purifiers
Ngozi	no supply	No infrastructure	Mzimvubu River	1.5km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Gabheni	no supply	No infrastructure	Mzimvubu River	1.5km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Mqatyeni	no supply	No infrastructure	Mzimvubu River	1.5km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
						Mzimvubu River)	
Blorweni	no supply	No infrastructure	Mzimvubu River	1.5km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Rwantsana	no supply	No infrastructure	Mzimvubu River	2km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Nowalala	no supply	No infrastructure	Mzimvubu River	3km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Lugangatho	no supply	No infrastructure	Mzimvubu River	3km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
Mhleleni	Supply at RDP standards	Mhleleni water supply	Mzimvubu River	4km	Not suitable	Non-Functional - Water scheme not complete (water Unavailable) (Mzimvubu)	Need to install 2 tanks and supply jik and purifiers

	Nkumba	No supply	No infrastructure	Mzimvubu River	4km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Mgwedleni	No supply	No infrastructure	Mzimvubu River	3km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Mpoza	No supply	No infrastructure	Mzimvubu River	3km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Juzani	No supply	No infrastructure	Mzimvubu River	3km	Not suitable	No water scheme (getting from Mzimvubu River)	Need to install 2 tanks and supply jik and purifiers
	Cola	No supply	No infrastructure	Protected spring	2km	suitable	No water scheme (getting from spring 2km away)	Need to install 2 tanks and supply jik and purifiers
8	Chibini	Supply below RDP Std	Buwa water scheme	Boreholes	500m	Suitable	Functional -3 electric boreholes working (needeing reconnection of electricity)	
	Ngojini	no supply	no infrastructure	Mzimvubu River	100m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Manaleni	no supply	no infrastructure	Mzimvubu River	100m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Masomntwana	Supply below RDP Std	Buwa water scheme	Boreholes	500m	Suitable	Functional -3 electric boreholes working (needeing reconnection of electricity)	

	Nkompolweni/Bheja	Supply below RDP Std	Buwa water scheme	Boreholes	500m	Suitable	Functional -3 electric boreholes working (needing reconnection of electricity)	Equip hand pumped borehole
	Phaphane	no supply	no infrastructure	Mzimvubu River	1km	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Slindini/Mp olosa	no supply	no infrastructure	Mzimvubu River	100m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Mnxekazi	no supply	no infrastructure	Mzimvubu River	100m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Mkhonqo	no supply	no infrastructure	Mzimvubu River	1km	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Mafusini	no supply	no infrastructure	Mzimvubu River	500m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
	Mpindweni	no supply	no infrastructure	Mzimvubu River	100m	Not suitable	No water scheme (getting water from Mzimvubu river)	Need to install 2 tanks and supply mobile purifiers and jik
9	Saphukan duku	Supply at RDP standards	Mnceba water scheme	Buying/spring/stream	5km	Not suitable	Non-Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
	Tlali	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	Functional - 20 % available	Install 1 Jojo Tank temporarily
	Ngwemnyama/Mzimhlophe	No supply	No infrastructure	Buying/spring/stream	5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart
	Veni	Windmill	Borehole	Buying/s	5km	Not	Functional	Install 1 Jojo Tank

		(windmill)	pring/str eam		suitable		temporarily
Madamini	No supply	No infrastrure	Buying/s pring/str eam	5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart
Mjila	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	20 % available	Install 1 Jojo Tank temporarily
Cedarville	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	20 % Available	Install 1 Jojo Tank temporarily
Lufafa	Supply at RDP standards	Mnceba water scheme	Buying/s pring/str eam	5km	Not suitable	Non- Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
Mpendla	Supply at RDP standards	Mnceba water scheme	Buying/s pring/str eam	5km	Not suitable	Non- Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
Lugalakax a	No supply	No infrastrure	Buying/s pring/str eam	5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart
Cacadu	Supply at RDP standards	Mnceba water scheme	Buying/s pring/str eam	5km	Not suitable	Non- Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
Mthonjeni	No supply	No infrastrure	Buying/s pring/str eam	5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart
Bagqozile	Supply at RDP standards	Mnceba water scheme	Buying/s pring/str eam	5km	Not suitable	Non- Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
Lubala	Supply at RDP standards	Mnceba water scheme	10 % available		Suitable	10 % available	Install 1 Jojo Tank temporarily
Ngcanase ni	Supply at RDP standards	Mnceba water scheme	Buying/s pring/str eam	5km	Not suitable	Non- Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
Maxhegw ini	No supply	No infrastrure	Buying/s pring/str eam	5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart
Manzam nyama	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	Functional - 20 % available	Install 1 Jojo Tank temporarily
Mpemba	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	Functional - 20 % available	Install 1 Jojo Tank temporarily
Skhulu	Supply at RDP standards	Mnceba water scheme	20% available		Suitable	Functional - 20 % available	Install 2 Jojo tanks and water cart
Siyaya	Supply at	Mnceba water	Buying/s	5km	Not	Non-	Install 1 Jojo Tank

		RDP standards	scheme	pring/stream		suitable	Functional Un-Available (Source drying up)	temporarily
10	Zulu	Supply below RDP Standards	Japanese scheme	Boreholes	500m	Suitable	Functional	10 taps needed for extension
	Magqagqeni	Supply at RDP standards	Mvenyane water scheme	Boreholes	200	Suitable	Functional	
	Caba	Supply at RDP standards	Caba water scheme	Boreholes	200	Suitable	Functional	
	Phunguleweni	Supply at RDP standards	Caba water scheme	Boreholes	200	Suitable	Functional	
	Tsita	Supply at RDP standards	Mnceba water scheme	Boreholes	200	Suitable	Non-Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
	Mnceba	Supply at RDP standards	Mnceba water scheme	Boreholes	200	Suitable	Non-Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
	Ntshamanzi	Supply at RDP standards	Mnceba water scheme	Boreholes	200	Suitable	Non-Functional Un-Available (Source drying up)	Install 1 Jojo Tank temporarily
	Mjelweni	No supply	No infrastructure	spring		Not suitable	No water scheme (getting from protected spring but 30% available)	Install 2 Jojo tanks and water cart
	Mvenyane	Supply at RDP standards	Mvenyane water scheme	Boreholes	200	Suitable	Functional	
	Mhlahlweni	Supply at RDP standards	Caba water scheme	Boreholes	200	Suitable	Functional	
11	Bonxa/Nomngalashe	Supply at RDP standards	Bonxa Water Supply	Boreholes		Suitable	Functional	1 spring need protection
	Bakuba/Nkaleni	Supply at RDP standards	Japanese water scheme (Dhambeni)	Boreholes	200	Suitable	Functional	Pump repairs
	Lucingwen	Supply at	Mnceba water	spring/m	200	Not	NonFunction	Install 1 Jojo Tank

	i	RDP standards	scheme	bondeni river		suitable	al -Erratic supply from Alfred Nzo Source has dried	temporarily
	Sikhumbeni	Supply at RDP standards	Mnceba water scheme	spring/m bondeni river	200	Not suitable	NonFunctional -Erratic supply from Alfred Nzo Source has dried	Install 1 Jojo Tank temporarily
	Ndlantaka	Supply at RDP standards	Mnceba water scheme	spring/m bondeni river	200	Not suitable	NonFunctional -Erratic supply from Alfred Nzo Source has dried	Install 1 Jojo Tank temporarily
	Mzalwane ni	Supply at RDP standards	Mnceba water scheme	spring/m bondeni river	200	Not suitable	NonFunctional -Erratic supply from Alfred Nzo Source has dried	Install 1 Jojo Tank temporarily
12	Ngqwashu	No supply	No infrastructure	Spring	1km	Suitable	No water scheme - protected Spring 1km away	Install 2 Jojo tanks and water cart
	Mabhudu	Japanese scheme	Japanese water scheme	boreholes	200	Suitable	Functional	Repairs to pumps
	Dambeni	Japanese scheme	Japanese water scheme	boreholes	200	Suitable	Functional	Repairs to pumps
	Yandlala/ Mpisini	Supply at RDP standards	Ntabankulu town	weir	200	Suitable	Functional - 40 % water available because of illegal connections	Apply water restrictions
	Mbangweni	Supply at RDP standards	Ntabankulu town		200m	Suitable	Functional - Water is 78 % available (need borehole equipping)	1 borehole drilled which need to be equipped. Attend to illegal connections
	Ncama	No supply	No infrastructure	Mzintlafu river	500m	Not suitable	No water scheme (getting water from Mzintlafu polluted river)	Install 2 Jojo tanks and extend tapes
	Hlankomo	Supply below RDP standards	Dambeni water scheme	Spring	1km	Suitable	Functional - 60 % available (need tap extensions)	Need 10 tap extensions. Install 1 tank temporarily.

13	Solomon	No supply	No infrastructure	morning springs	500m	Not suitable	Non Functional - scheme incomplete	Install 2 Jojo tanks and water cart
	Mabofu	No supply	No infrastructure	morning springs	1km	Not suitable	No water scheme - getting water from streams in mornings only	Install 2 Jojo tanks and water cart
	Thembeni	No supply	No infrastructure	morning springs	1km	Not suitable	No water scheme - getting water from streams in mornings only	Install 2 Jojo tanks and water cart
	Maramzeni	Supply at RDP Standards	Tonti water scheme	Boreholes	200m	Suitable	Functional 85 %	
	Tonti	Supply at RDP Standards	Tonti water scheme	Boreholes	200m	Suitable	Functional 85 %	need 5 tap extensions
	Luncedweni	No supply	No infrastructure	morning springs	1.5km	Not suitable	No water scheme - getting water from streams in mornings only	Install 2 Jojo tanks and water cart
	Vulindlela	no supply	No infrastructure	morning springs	2km	Not suitable	No water scheme - getting water from streams in mornings only	Install 2 Jojo tanks and water cart
	Mowa	No supply	No infrastructure	Mzintlanga river	1.5km	Not suitable	No water scheme	Install 2 Jojo tanks and water cart & supply Jik
	Ngonyameni	Supply at RDP Standards	Nongwadla water scheme		200m		Non Functional (Nongwadla scheme incomplete) 10 % available	Install 1 Jojo Tank temporarily
	Ngqani	Supply at RDP Standards	Nongwadla water scheme		200m	Suitable	Non Functional (Nongwadla scheme incomplete) 10 % available	Install 1 Jojo Tank temporarily
	RCC	No supply	No infrastructure		1km	Not suitable	No water scheme - getting water from	Install 2 Jojo tanks and water cart

							streams in mornings only	
14	Mazeni	No supply	No infrastructure	Spring	500	Not suitable	No Water Scheme	Install 2 Jojo tanks and water cart then do spring protection
	Dakile	Supply at RDP standards	Mfundisweni water supply	Boreholes	200	Suitable	Functional 80 %	pump repairs
	Mfundisweni	Supply at RDP standards	Mfundisweni water supply	Boreholes	200m	Suitable	Functional 80 %	pump repairs
	Cetshe	Supply at RDP standards	Mfundisweni water Supply	Boreholes	200m	Suitable	Functional 80 %	back up diesel pump need repair
	Luzwana	No supply	No infrastructure	uprotected drying out spring	1km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 1 Jojo tank 1 and water cart
	Dedelo	No supply	No infrastructure	uprotected drying out spring	1.5km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 Jojo tanks and water cart
	Buhlambo	No supply	No infrastructure	uprotected drying out spring	1km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 Jojo tanks and water cart
	Ntuli	No supply	No infrastructure	uprotected drying out spring	500m	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 Jojo tanks and water cart
	Mbongweni	Supply at RDP standards	Xhama Water Supply	Boreholes	200m		Non-Functional	pump repairs
15	Mkhomazi	Supply at RDP standards	Sipetu water supply	Boreholes	200m	Suitable	Funtional	Install 2 Jojo tanks and water cart
	Sipetu	Supply at RDP standards	Sipetu water supply	Boreholes	200m	Suitable	Funtional	Install 2 Jojo tanks and water cart

Zola	Supply at RDP standards	Sipetu water supply	Boreholes	200m	Suitable	Funtional	Pump need repairs
Gxwaleni	Supply at RDP standards	Supply from Alfred Nzo DM	Supply from Alfred Nzo DM	200m	Suitable	Erratic supply from Alfred Nzo Source has dried	Install 2 Jojo tanks temporarily and water cart
Ntshangwe	Supply at RDP standards	Supply from Alfred Nzo DM	Supply from Alfred Nzo DM	200m	Suitable	Erratic supply from Alfred Nzo Source has dried	Install 2 Jojo tanks temporarily and water cart
Ntshentshe	Supply at RDP standards	Supply from Alfred Nzo DM	Supply from Alfred Nzo DM	200m	Suitable	Erratic supply from Alfred Nzo Source has dried	Install 2 Jojo tanks temporarily and water cart
Zanokhanyo	Supply at RDP standards	Supply from Alfred Nzo DM	Supply from Alfred Nzo DM	200m	Suitable	Erratic supply from Alfred Nzo Source has dried	Install 2 Jojo tanks temporarily and water cart
Manzana	No supply	No infrastructure	Unprotected spring	500m	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 tanks temporarily and do 2 spring protection
Jakuja	Supply at RDP standards	Xhama water supply	Boreholes	200m	Suitable	Funtional	
Bhadalala (Xhama)	Supply at RDP standards	Xhama water supply	Boreholes	200m	Suitable	Funtional	
Bisa	Supply at RDP standards	Xhama water supply	Boreholes	200m	Suitable	Funtional	
Lokhwe (xhama)	Supply at RDP standards	Xhama water supply	Boreholes	200m	Suitable	Funtional	
Skwatini	Supply at RDP standards	Sipetu water supply	Boreholes	200m	Suitable	Funtional	Pump need repairs
Mlamondaba (manzana)	No supply	No infrastructure	Unprotected spring	1km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 tanks temporarily and do 2 spring protection

Madabane (Manzana)	No supply	No infrastructure	Unprotected spring	1km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 tanks temporarily and do 2 spring protection
Sihewula (Manzana)	No supply	No infrastructure	Unprotected spring	1,5km	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 tanks temporarily and do 2 spring protection
Machibini (Manzana)	no supply	No infrastructure	Unprotected spring	600m	Not suitable	No Water Scheme (getting from unprotected spring drying out)	Install 2 tanks temporarily and do 2 spring protection
Mbongweni/Gqaza	Supply at RDP standards	Xhama Water Supply	Boreholes	200m	Suitable	Funtional	pump repairs

CONCLUSION & SUMMARY OF SITUATION ANALYSIS

It is also important for Ntabankulu to clearly identify our Strengths, Weaknesses, Opportunities and Threats. Ntabankulu's SWOT Analysis serves as a basis of providing information that is helpful in matching her resources and capabilities to the competitive environment.

FINANCIAL, HUMAN RESOURCES, MARKETING, ADMINISTRATION, MANAGEMENT		
	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> ▪ Financial Systems in place. ▪ Internal policies, by laws & procedures in place. ▪ In-depth understanding of the municipality by the officials. ▪ Organised communication and planning system, viz IDP ▪ Steering Committee, IDP ▪ Representative Forum, Ward Councillors and Committees, etc. 	<ul style="list-style-type: none"> ▪ Asset inflation. ▪ Economic shocks and low economic growth. ▪ Inadequate human capacity to implement and facilitate service delivery initiatives both at municipal level and at industry /sector level (Finance, Engineering and Tourism) ▪ Inadequate skills base to implement programmes and projects. (Retention strategy) ▪ Unrealistic real rate of exchange
LAND, LOCAL ECONOMIC DEVELOPMENT & ENVIRONMENT		
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Availability of prime land for local economic development initiatives i.e. agriculture both livestock improvement & crop farming, water resources (Umzimvubu, Umzintlava rivers) ▪ Feasibility studies conducted on forestry development and sand mining quarry has highlighted the opportunities for new afforestation and the establishment of downstream value chain opportunities for forestry development and sand mining & quarry activities. ▪ Quarry Activities: Granite rock in ward 11 & ward 15. ▪ Existing forests assets and potential for new afforestation ▪ Tourism opportunities i.e. Scenic beauty, unique culture, heritage sites; arts & crafts and natural attractions 	<ul style="list-style-type: none"> ▪ Inability to get investor confidence with respect to investing in various industries in the province for economic development. ▪ Lack of institutional credibility as a result of disclaimer audit opinions ▪ Poor road infrastructure to access prime land. ▪ Soil erosion and degradation ▪ Highest levels of poverty, illiteracy and unemployment with 75% of population unemployed while only 25% is employed ▪ Natural disasters, ▪ Poor technology infrastructure, ▪ Land tenure systems & land claims

C HAPTER 5:

OBJECTIVES & STRATEGIES



5.1 INSTITUTIONAL DEVELOPMENT, ORGANIZATIONAL TRANSFORMATION

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012 / 2013	2013/2014	RESPONSIBLE INSTITUTION
Organizational Transformation	To ensure organizational change in compliance with EEA, conditions of service, Corporate Identity and culture by 2014.	Review existing policies and formulate new policies.	Policies in place & reviewed annually	Compliance Quarterly reports to Council	40%	30%	30%	NLM DoL DHLG&TA
Human Resource Development	To ensure that NLM has skilled personnel, able to attain institutional goals by 2014	Conduct Skills Audit	Training report	Quarterly Training Reports to LGSETA & Council	30%	40%	30%	NLM LGSETA, DB SA
		Draw personal development plans (for staff and councilors)						
		Draw WSP						
		Draw a Monitoring and evaluation plan						

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Human Resource Management	To create a culture of discipline and responsible	Develop procedure manual for Investigation of matters of	Decrease in the disciplinary matters	Compliance Quarterly reports to Standing	40%	30%	30%

	employees, enhancing Code of Conduct by 2014	discipline. Conduct induction and Orientation workshops Conduct awareness on policies and procedures to new employees and existing employees	reported	Committees & Council			
	To ensure the alignment of individual and institutional objectives so as to enhance & monitor performance by 2014	Review of PMS policy and procedures Draw Institutional score card Individual score cards Coordinate signing of Performance agreements Evaluation and monitoring	Performance Evaluation	Quarterly performance Reports to Standing Committees & Council	40%	40%	20%

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Legal Services	To formulate, review, promulgate and enforce Municipal By-laws and policies by 2014	Develop and review by laws Enforcement of by-laws Engage relevant institutions for enforcement of municipal by-laws (police, environmental health officials)	Enforcement reports	Enforcement and Compliance quarterly reports to Standing Committees & council	30	30%	40%
	To ensure compliance with relevant legislation by	Conduct awareness about relevant statutes to staff	Reports on Penalties	Quarterly reports to Standing Committees	100 %		

	2012	and councilors		& Council			
		Provision of statutes for reference					
		Information boards					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Disaster Recovery (Information Security)	To ensure management of the risk pertaining to loss of soft information by 2014	Review IT policies and procedures Implementation, monitoring	Off-site server with data Back-ups	IT compliance quarterly reports to Standing Committees & Council	20%	30%	50%
Council Committees Support	To provide administrative support to council & its committees by 2012	Capacitation of Committees staff on Minute taking and filling.	Year planner	Committees quarterly performance reports to Standing Committees & Council	100%		

5.2 FINANCIAL VIABILITY

		Develop Council year plan in line with statutory requirements.					
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PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Financial Management Revenue	To collect 80% of the billed revenue 2014	Develop revenue enhancement strategy	Report on actual percentage Collection	Quarterly income reports to Standing	30%	30%	40%

		Develop, monitor and evaluate debt management strategy		Committees & Council			
		Upgrade billing system					
		Review municipal tariff policies & by-laws					
Budget & Treasury	To manage utilization of resources by 2012	Alignment of IDP priorities with Budget	Variance reports	Annual report, Quarterly cashflow reports to Standing Committees & Council	100 %		
		Cash flow Budgets					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Reporting Systems	To ensure compliance and reporting as per MFMA by 2012	Review municipality's financial policies and procedures	Budget statements report (Section 71)	Monthly, Quarterly Budget Statements, and Annual Financial Statements to PT, NT, Standing Committees & Council	100 %		
		In-year reporting in terms of MFMA calendar					
		Timeous preparations of Annual Financial Statements					
Audit Reports	To achieve clean audit by 2014	Draft & implement an Audit Action Plan.	Unqualified Audit Report	Quarterly progress reports to Audit	30 %	30 %	40 %

		Improvement of Financial Management System and Capacity.		committee & Council			
		Preparation of mid-term financial statements					
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Asset management	To ensure safeguarding of municipal assets & management of liabilities by 2014	Review assets management policy Develop and maintain GRAP compliant asset register Periodic counts to verify physical existence of assets recorded in the Asset Register	Updated Asset register.	Quarterly asset register to Standing Committees & Council	30 %	30 %	40 %
Supply Chain Management	To ensure acquisition and disposal of goods and services in line with supply chain management policy and regulations by 2012	Review Supply Chain Management Policy Develop procedure manuals Implement procedure manuals	Compliance report with policy	Quarterly expenditure reports to Standing Committees & Council	100 %		

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Risk Management	To identify and prioritize potential risk events by 2012	Review & implement risk management Policy & strategy, Fraud Prevention Policy & strategy	Risk register	Quarterly risk assessment reports & strategies to Standing Committees & Council	100 %		
		Conduct risk assessment regularly					

5.3 PLANNING, ENVIRONMENT AND LOCAL ECONOMIC DEVELOPMENT

		Conduct workshops on risk management					
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PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Strategic planning							
-IDP	To coordinate reviewal of credible & implementa ble IDP from 2010-2013.	Training of ward councilors, ward committees, community Development workers and	IDP, Budget SDBIP & PMS adopted annually	Quarterly performance reports to Standing Committees & Council	30 %	50 %	20 %

		CBO; NGO's traditional leaders on Community based planning					
		Coordinate CBP reviewal					
		Engage all relevant stakeholders through IDP Steering committees, IDP REP Forums; Inter-sectoral Forum & its sub sector forums;					
		Signing of MOU by Project Task Teams					
		Coordinate development & reviewal of sector plans					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/ 2013	2013
		Call for private partnerships to solicit funding of programs & projects					
		Coordinate adoption of reviewed IDP, Budget, SDBIP & PMS					
Development Planning	To coordinate review and alignment of spatial planning tool that provides appropriate space for all development initiatives by June 2013	Engage relevant stakeholders on spatial development framework	SDF adopted by NLM Council annually	Quarterly Spatial development applications reports Standing Committees & Council	70 %	20 %	1
-Spatial Development Framework		Develop local Spatial development framework					
		Compliance with relevant legislation					
		Conduct spatial planning situational analysis.					
		Alignment of existing feasibility study reports with SDF & identification of gaps					

		Conduct & compile feasibility study reports for potential commodities where necessary				
		Engage community members on program/project implementation				

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
		Demarcate & map the land according to its commodity potential					
		Coordinate adoption of reviewed SDF annually					
-Land Use Management	Develop a business plan towards soliciting funding of NLM master plan by 30 June 2012	Identify possible funders for master plan Identify applicable legislative requirements to guide business plan development Alignment of literature review with business plan. Forward business plan to funders Signing of MOU with funders Process land applications as guided by Master Plan	Ntabankulu Master plan in place	Quarterly progress reports on development of Master plan to Standing Committees & Council	40%	60%	

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Housing > Rural Housing > Low Cost Housing > Middle Income housing	To zone, survey & develop layout designs for NLM housing development initiatives by June 2012	Survey, Data capturing of existing infrastructure	Title deeds for beneficiaries in place	Quarterly housing development progress reports to Standing Committees & Council	40 %	60 %	
		Land use Applications to DoHS & Surveyor General					
		Registration of low cost units & rural housing to beneficiaries with DoHS & Deeds Office					
		Conveyance & Registration of land demarcated for middle income to NLM					
		Signing of MoU with property developers					

Y AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014	RESP INSTT
ment ision	To develop & implement recommendations of an Intergraded soil management plan by June 2013	<p>Conduct soil erosion feasibility study(assessment, mapping, identification) and develop business plan.</p> <p>Develop rehabilitation plan degraded sites</p> <p>Conduct awareness campaign on soil conservation.</p> <p>Coordinate signing of MOU with funders for rehabilitation</p> <p>Rehabilitation of sites</p>	5 degraded sites rehabilitated	Quarterly progress reports on rehabilitation of sites to Standing Committees & Council	30%	40 %	30 %	NLM DARD

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013
-Bio- Diversity (Invasive /Alien Species)	Develop & implement NLM bio-diversity management plan by June 2013	Conduct biodiversity assessment study in partnership with WfWP & DEDEA to identify sites with alien species.	3 sites with alien species rehabilitated	Quarterly progress reports on rehabilitation of sites to Standing Committees & Council	20 %	30 %
		Sign MoU with partners towards rehabilitation				
		Compile a comprehensive report with recommendations for removal of alien species & rehabilitation methods & implementation of bio-diversity implementation plan				
		Conduct awareness campaigns				
		Identify value-adding opportunities (furniture from wattle)				
		Rehabilitation of sites				

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Environment -Greening	Develop and implement NLM Integrated Greening Plan by June 2013	Identification and prioritization of sites	Integrated Greening Plan	Quarterly reports			
		Engage relevant stakeholders					
		Conduct awareness campaigns					
		Develop business plan and solicit resources for implementation					

		Implementation of integrated greening plan					
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PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013
-Air Quality management	To develop air quality management plan by June 2013	Conduct air quality situational analysis for NLM	Adopted Air Quality Management Plan	Quarterly progress report on development of air quality management plan reports to Standing Committees & Council,	15 %	30 %
		Alignment of status quo report with relevant plans and legislation				
		Compilation of report				
		Develop air quality regulations/by-laws				
		Awareness campaigns				
		Conduct air quality situational analysis for NLM				

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014	RESPONSIBLE INSTITUTION
Agriculture Development Farming Lock ment	To empower subsistence farmers towards commercial farming by 25% in June 2013	Update database for subsistence farmers	15 agriculture community business entities established	Quarterly progress reports on the number of registered entities to Standing Committees & Council	10%	10 %	5 %	NLM DARD ASGIS ORTD
		Organize Workshops towards registration of institutional model						
		Register institutional models						

	Conduct skills audit, needs analysis						
	Facilitate capacity building to institutional models.						
	Facilitate and provide warehouses, market stalls, implements, irrigations schemes, seedlings, fencing to registered institutional models						

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
	To coordinate processes towards construction and operation of Ntabankulu Agro-processing Hub by June 2013	<p>Develop business plan to solicit resources for the HUB</p> <p>Zone, survey and develop layout plans for the site</p> <p>Organize primary cooperatives to register as secondary cooperative</p> <p>Call for private partners towards development and operation of the HUB</p>	PPP established for development of the HUB	Quarterly progress reports towards construction of the Hub to Standing Committees & Council	20 %	20 %	60 %

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Forestry New Afforestation	To develop and implement recommendations of NLM forestry sector plan by June 2013	Identify gaps	Forestry Sector plan in place	Quarterly performance reports from forestry community business entities to Standing Committees & Council	60 %	30 %	10 %
		Alignment of existing studies with NFA					
		Register forestry community business entities					
		Skills audit & capacity building to forestry business entities					
		Establish forestry PPP in areas with new afforestation potential wards 2, 4, 5, 13, 14 & 15					
		Coordinate land resolutions and licenses for forestry business entities					
		Ascertain Status quo on rehabilitation of category B & C plantations					
Commercial (Category B & C)							

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Indigenous		Strengthen the existing Participatory Forest Management Committees (PFMC's) and establish new PFMC's where necessary. Skills Audit & Capacity building of PFMC's Conduct awareness programs on conservation and protection of flora and fauna					
Tourism -Tourism Destinations Lalashe Horseshoe Ward 4 Ntabankulu Dam Ward 5 Ntlangano catchment Ward 1 NLM Cultural Village Ward 5	Develop and implement NLM tourism master plan by June 2013	Feasibility study report Engage relevant stakeholders Funding application to DEDEA, ASGISA for tourism master plan Identify funders for tourism destination development Submit reports to DEDEA for completion of Phase 1 cultural village Identify funders for Phase 2 Cultural Village Forward the existing NLM cultural village business plan	Tourism Master Plan	Quarterly progress reports towards soliciting funding for development & implementation of Tourism Master plan to Standing Committees & Council	20 %	30 %	50 %
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
➤ Heritage Sites -Mowa Site Ward 13 -Xhukula Site Ward 7 -Amanci Monument Ward 5 - Lwanlolubom vu TC Ward 6	Document history of identified heritage sites towards declaration by June 2013	Skills Audit & Capacity building of story-tellers Facilitate processes towards declaration of sites as tourism heritage sites Ensure preservation of identified sites for future generations through awareness campaigns	Heritage Declaration Certificates	Quarterly progress reports on declaration of sites to Standing Committees & Council	20 %	30 %	40 %
-Arts & Craft ➤ Traditional Dancers ➤ Beading &	To commercialize Ntabankulu	Update data base for practicing crafters Organize workshop towards registration as business entities	Number of arts and craft communities	Quarterly progress reports on arts and	20%	40%	40%

Sewing ➤ Visual Arts	arts and craft by 50% in 2013	Register business entities	y entities registered	craft to Standing Committees & Council			
		Skills and needs analysis					
		Capacity Building of crafters & Local Heritage Structure					
		Construction of arts and craft facilities					
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
		Coordinate provision the sewing machines, materials & warehouses					
		Assist arts and crafters in accessing market					
Mining Sand & Quarry Mining	To establish 9 sand and quarry mining community business entities by June 2013	Coordinate Stakeholder Engagement Session with DoLR, DME, DEDEA, T/C & NLM focusing on sand and quarry mining legislative framework	9 sand mining entities registered & trained	Quarterly performance to Standing Committees & Council	30 %	20 %	5
		Social facilitation to communities.					
		Coordinate the conduction environmental impact assessments					
		Develop environmental management plan & business plan					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/
		Submit community land resolution, mining permit & Environmental Authorizations applications to DoLR, DME & DEDEA					
		Register community business entities					
		Skills Audit & Capacity building to sand & quarry mining entities					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/14
Business Support -SMME's	To empower 200 NLM SMME's and 15 retailers towards sustainability by June 2013	Collect and update database for SMME's	Intervention plan for SMME's & retailers	Quarterly performance reports from SMME's & Retail industry to Standing Committees & Council	60 %	20 %	10 %
		Conduct skills audit & needs analysis					
		Register contractors on CIDB, Hospitality industry on Tourism Grading Council, unregistered SMME's with Cipro and departments database					
		Capacity building of SMME's					
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/14
-Retail Industry -Informal Trading	To register 15 urban informal trading enterprises to relevant authoritative bodies by June 2013	Collect and update database for NLM urban area retailers	15 retailers registered with DTI, SEDA, SARS, ORTDM	Quarterly status quo report on registration to Standing Committee and Council	20%	40%	40%
	Needs analysis						
	Draw & coordinate implementation of an intervention plan for retailers						

Development Agency	To coordinate processes of establishing NLM Development Agency by June 2011	Develop business plan for NLM Dev Agency	Partnership agreements signed by relevant institutions	Quarterly progress reports on establishment of Development Agency	100 %		
		Establishment of Agency's Process Plan					
		Research on funding opportunities for SMME's & provide support to access funding					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/4
SPU (youth; women & physically challenged people)	Develop and review YWP sector plans by June 2013	Revive and strengthen the existing structures	Sector plans for women; youth & physically challenged	Quarterly progress reports on implementation of sector plans to Standing Committees & Council	40%	30%	30%
		Collect information of all programs they are currently involved in & develop sector plans					
		Coordinate funding for the programs					
		Implementation of programs as detailed in the sector plans					
		Monitoring and evaluation					

5.4. SOCIAL DEVELOPMENT

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Public Participation	To promote effective participation of community members in the affairs of governance by June 2013	Capacity building of ward committees, village committees and community development workers in planning, implementation, reporting.	Number of community members able to engage meaningfully with local government	Public participation programs quarterly reports to Standing Committees & council	45%	30%	25%
		Development of integrated ward committee and CDW programs					
		Coordination of community education outreach programs with focus on services rendered by government departments, NLM, DM					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Sport and recreation	To promote community participation in organized sports and recreation, targeting youth, women, elderly & physically challenged people by 30 June 2013	Revival of local sport council	Number of sport affiliating associations established	Quarterly Sport & Recreation Programs reports to Standing Committees & council	30%	45 %	25 %
		Establishment of sport and recreation federations					
		Sports and recreation development and support programs					
		Management of sports and recreation facilities					
Social Assistance	To extend all social security net to all deserving community members by June 2013	Capacitation of community health workers	Number of community members accessing social grants & government services	Quarterly statistical reports to Standing Committees & Council	40%	40%	20%
		Provision of additional EMS ambulances to service NLM					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
		<p>Establish mechanisms to:</p> <ul style="list-style-type: none"> -Reduce statistics of people without enabling documents, -Increase statistics of social grant beneficiaries -Reduce foster care grants backlog 					
		Integrated Community Registration Outreach Programs(ICROP)					
		Establishment and launch of the Poverty alleviation and community services sub-forum					
		Establishment of food security initiatives (focusing on household gardens and small-scale community gardens and small scale poultry farming					
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
		<p>Enhance provision of immediate relief to disaster victims</p> <p>Coordinate allocation (by Provincial DoJ) of magistrate to address foster care backlogs</p>					
	To provide support to 60 %	Provide animal health vaccinations	Number of subsistence	Quarterly progress	40 %	30 %	30 %

	of sustainable subsistence farmers by June 2013	Training of community farmers on animal care and health	farmers supported	reports to Standing Committees & Council			
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PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Health	To provide comprehensive primary health care services focusing on promotion, prevention, treatment & rehabilitation by June 2013	Comprehensive school health programs in 153 schools	Decrease in prevalence of communicable & non-communicable diseases	Quarterly performance reports on health programs to Standing Committees & Council	45%	30%	25%
		Awareness campaigns on communicable (HIV/AIDS, TB, cholera etc) and non-communicable diseases (diabetes and hypertension).					
		Awareness campaigns at initiation schools					
		Intensive outreach programs through establishment and servicing of ward health posts & increased mobile clinics nodal points					
		Establishment of 4 clinics and renovation of Ndakeni clinic					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Education	To reduce illiteracy by providing support to early childhood education by June 2013.	Establishment of ward based education forums	Number of children accessing pre-school education	Quarterly statistical reports to Standing Committees & Council	30%	45%	25%
		Provision of pre-school resources					
		Extension of Scholar transport and school nutrition programs					

		Provision of school uniform to deserving beneficiaries					
	Improve access to educational facilities by 2013	Identification of nodal points for establishment of satellite libraries (4 in the first year,6 in the second financial year and 5 in the 3 rd year)	Number of libraries service centers established				

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Public safety	To enhance public safety through traffic management & law enforcement by June 2013	Establishment DoRT satellite office at NLM	Reduction in traffic lawlessness	Quarterly compliance & enforcement reports to Standing Committees & Council	35%	45%	20%
		Coordinate signing of Service Level Agreement between NLM & DoRT					
		Establishment of NLM Traffic Unit					
		Community education on traffic safety with focus on pedestrians, transport industry, community, schools.					
		Enforcement of road and traffic by-law and traffic regulations					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Public safety	To engage local communities in reducing crime prevalence by June 2013	Establishment of Local Safety Forum	Number of crime community entities established & functioning	Quarterly crime statistics reports to Standing Committees & Council	40%	35%	25%
		Integrated crime prevention and reduction programs					
		Develop and implement local safety plan					
		Capacity building of and CPFs					
		Establish safer school committees					
		Crime prevention & reduction awareness campaigns					
		Coordinate police visibility Sector policing programs					
		Conduct Restorative justice programs (rehabilitation of offenders)					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Public amenities	To provide adequate management of public amenities- sports facilities, community halls, cemetery, pound and parks by June 2013	Development of policies to regulate use of community halls Greening of parks, public walkways, cemetery, pound, community halls & municipal sites	Implemented Public amenities policies & procedures	Quarterly performance reports to Standing Committees & Council	30 %	40 %	30 %

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Disaster Risk Management	To reduce vulnerability of communities to disaster risks by June 2013	Conduct disaster risk assessment	MoU signed between ORTDM & NLM	Quarterly performance reports to Standing Committees & Council	40%	30%	30%
		Community education on disaster risk management (natural and man-made)					
		Capacity building of disaster volunteers					
		Development of Disaster Risk Management					
		Development of Disaster Risk Management Policies & Strategies					
		Memorandum of understanding for NLM & ORTDM					

5.5. Basic Service Delivery

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Reduction of mud / pre fab structures in schools	To reduce mud structures by 60% in 2014	Conduct survey to ascertain number of mud structures	Funding commitments	Quarterly status quo reports on reduction to Standing Committees & Council	70%	20%	10%
		Identify Funders					
		Develop & Submit Business Plans to various funders to ascertain funding					
Provision of new schools	To erect new schools by 70% in 2014	Ascertain number of schools to be erected	Funded Business Plan	Quarterly status quo reports on new schools constructed to Standing Committees & Council	50%	30%	20%
		Identify infrastructure conducive for such construction					
		Develop & Submit Business Plans to various funders to ascertain funding.					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Health Centers	To construct 1 new hospital in Ntabankulu by 2014	Ascertain resources available for the construction of the hospital.	Funded plan	Quarterly status quo reports on health centers constructed to Standing Committees & Council	20%	50%	30%
		Allocate land					
		Commit resources to available land					
	To construct 5 new clinics by 2014	Ascertain resources available for the construction of the hospital.	Funded Plan	Quarterly status quo reports on health centers constructed to Standing Committees & Council	20%	50%	30%
		Allocate land					
		Commit resources to available land					
	To extend and renovate 20% of the existing structures by 2014	Consolidate status quo report on existing structures	Funded plan	Quarterly status quo reports on health centres extended & renovated to Standing Committees & Council	30%	20%	50%
		Ascertain resources available					
		Commit resources available					
MPCC (ward centre)	To upgrade and or construct community halls into MPCC's (with the following facilities: hall, library, craft centre, pre-school) by 20% in 2014	Confirm if the hall is at central point of the ward and upgrade	Approved designs	Quarterly Status quo reports towards construction of MPCC's to Standing Committees & Council	30%	30%	40%
		Confirm if the hall is not at the central point of the ward, and construct					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Construction of Rural houses	To construct 20% of rural housing units in all wards by 2014	Identify beneficiaries in all wards	Number of rural houses erected	Quarterly status quo reports on construction to Standing Committees & Council	50%	25%	25%
		Plan and design for the construction of new Rural houses					
		Construction of houses					
RDP 471 Housing	Provide 244 houses by 2012	Ascertain resources available	244 units constructed	Housing Service Delivery reports quarterly to Standing Committees & Council	100%		
		Engage local contractors for the completion of 244 units					
Expanded public works program	To coordinate municipal reporting in terms of EPWP to Department of Public Works by 2014	Establish institutional arrangements	Funds transferred to the municipality	Monthly and Quarterly job statistics reports to EPWP, Standing Committees & Council respectively	30%	35%	35%
		Train Data Captures					
		Capture and update on set dates					
		Authorize and submit reports on the system					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Roads construction (Access Roads)	To construct access roads thus decreasing level of backlog by 15% in 2014	Strengthen Municipal project management unit	Access to basic services	Quarterly progress reports on construction of roads to Standing committees & Council	30%	35%	35%
		Develop and Submit business plans to MIG-MIS to source funding					
		Engage DoRT in the construction of more access roads					

		Plan and design access roads					
		Construction of access roads					
Surfacing of T-Roads	To provide surfacing of T-Road thus decreasing the levels of backlog by 25% in 2014	Engage Dept of Transport,Roads and Public works in the surfacing of T-Roads	Access to facilities	Quarterly progress reports on surfacing of T- Roads to Standing committees & Council	10%	40%	50%
		Surfacing of T-Roads					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Roads maintenance (Access Roads)	To maintain access roads thus decreasing level of backlog by 20% in 2014	Hire plant machinery and equipment	Maintenance Plan	Quarterly progress reports on maintenance of roads to Standing Committees & Council	20%	40%	40%
		Provisioning of suitable qualified staff for the plant operation					
		Facilitate the establishment of community based entities for maintenance (pipe fitting, construction, drainage, overhead walls)					
		Engage DoRT and other stakeholders					
		Prioritize & maintain access roads					
Maintenance of T-Roads	To maintain T-Roads thus decreasing level of backlog by 20% in 2014	Engage DoRT and other relevant stakeholders to solicit commitment	Maintenance Plan	Quarterly progress reports on maintenance of T- roads to Standing Committees & Council	20%	40%	40%
		Prioritize and maintain T-Roads					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Construction and maintenance of Bridges	To construct , upgrade and maintain both pedestrian and vehicle bridges by 15% in 2014	Ascertaining funds available	Designs and plans	Progress reports on construction of bridges to Standing Committees & Council	30%	30%	40%
		Develop a business plan to ascertain areas of need, cost, design.					
		Facilitate the establishment of community based entities for maintenance					
		Plan, design & construct					
Electricity (connection of 21891 (R18 000/House Holds)	To connect 80% of community of Ntabankulu to Grid electricity BY 2014.	Obtain the Universal Access Plan	Funded plan	Progress reports on installation of electricity to Standing Committees & Council	20%	40%	40%
		Ascertain availability of funds from Minister of Energy					
		Draft business plan to increase electricity capacity and electrification					
PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Free Basic Services (energy)	Provide free basic services (Grid and non grid electricity,	Investigate various forms of alternative energy(wind power)	Access to basic services	Statistical reports on number of households	30%	40%	30%

	gel) to deserving individuals by June 2014	Negotiate and sign an MOU with providers for free basic electricity		to Standing Committees & Council			
Solid Waste Management	To ensure that 45% of the population of Ntabankulu has access to solid waste services thereby ensuring healthy and safe environment by 2014.	Establish community based entities in all identified and prioritized areas.	No visible illegal dumping	Monthly Management meetings, Quarterly Standing committees, Quarterly Council Meetings	40%	30%	30%
		Ensure that waste minimization strategies are well known in the area through the existing waste co-operative.					
		Draft skills development plan (collection, sorting etc)					
		Convene a stakeholder session.					
		Enforcement of Municipal by-laws					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Water & Sanitation provision	To reduce backlog by 80% of water and sanitation services by 2014	Implementation of DM existing infrastructure plan	Access to water and sanitation services	Quarterly Status quo reports on installation of water & sanitation to Standing Committees & Council	30%	30%	40%
		Convene sessions with stakeholders involved in water provision.					
		Negotiate and sign memorandum of understanding pertaining to the shared services with ORTDM and DWA (secondment of a dedicated personnel)					
		Ensure construction of bulk water					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2011/2012	2012/2013	2013/2014
Construction of Sports Fields	To reduce backlog of sports fields by 10% thus decreasing the levels of backlogs by 2014	Ascertain funds available	Funded Plan	Quarterly status quo reports on construction of sports fields Council Meetings	20%	40%	40%
		Secure land and Develop business plans (designs, cost etc)					
		Construction of sport fields					
Maintenance and up-grading of existing of sports fields to stadiums	To maintain and upgrade existing sport fields by 2014.	Develop maintenance procedure manual.	Maintenance plan	Quarterly status quo reports on maintenance of sports fields to Standing committee & Council	20%	40%	40%
		Quantify and cost the existing defects for maintenance.					
		Secure funding for the maintenance and up-grading.					

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2010/2011	2011/2012	2012/2013
Taxi Ranks and bus shelters	To reduce by 20% level of backlog of taxi ranks by 2014	Ascertain funds available	Designs and funded plan	Quarterly status quo reports on construction of taxi ranks & bus shelters to Standing committee & Council	20%	40%	40%
		Secure land					
		Develop a business plan (designs, cost etc)					
Pre-schools	To reduce by 10% of backlog of pre-schools by 2014	Develop a database of existing pre-schools.	Access to foundation education	Quarterly status quo reports on construction of pre-schools to Standing committee & Council	30%	40%	30%
		Secure land for the construction.					
		Develop business plan (design and cost)					
		Establishment of partnerships with relevant stakeholders for construction purposes					
		Construction of pre-schools					

C HAPTER 6:

PROJECTS



6.1 INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL TRANSFORMATION

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Organogram	Development of functional structure of the municipality in line with IDP yearly	N/A	All municipal departments	Nil	Nil	Nil	Nil
Recruitment	Securing of suitable candidates as per organisational structure	NLM	NLM	R210 000	R 50 000	R70 000	R 90 000
Capacity building	Development of staff, councillors and the community as per the CBP in order to achieve the objectives of the municipality	DPLG, Alfred Nzo DM, LGSETA, DOL, NLM, D BSA, NT	DPLG, Alfred Nzo DM, LGSETA, DOL, NLM, DBSA	R3 000 000	R800 000	R1000 000	R1200 000
Policy formulation By-Laws	Development, reviewal, adoption and enforcement of policies	DLGTA, MSIG, NLM	Council, Head of Departments, SAPS, Traffic, EHP	R300 000	R100 000	R100 000	R100 000

PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF	PROJECT TASK TEAM	BUDGET ALLOCATION	YEAR 1 2011/201	2012/2013	2013/2014
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	N	FUNDIN G		N MTEF	2		
Information Management	Recording and safe keeping of information.	NLM	NLM, Dept. of Arts and Culture	R380 000	R 250 000	R80 000	R 50 000
Occupational Health and Safety	Provision of a healthy and safe working environment	NLM	Dept of Labour, NLM, DOH, Environmental affairs.	R 450 000	R 150 000	R150 000	R 150 000
Service level agreements & lease agreements	Preparation of legal binding documents for the regulation of relations between the Municipality and Stakeholders	NLM	Council and HODs	Nil	Nil	Nil	Nil
Internal Audit unit	Examination and evaluation of the effectiveness and adequacy of the system of internal control and good governance : External Audit and Internal Audit	NLM, N'T	MM Office and all departments	R1,5 00 000	R400 000	R500 000	R 600 000
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION N MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Fleet Management	Effective ,efficient and economic utilization of Municipal	NLM	Council and HODs	R3 000 000	R1000 000	R100 0 000	R1000 000

	fleet						
Customer Care	Provide excellent service to the internal and external stakeholders in line with Batho Pele Principles.	NLM	NLM	R200 000	R100 000	R50 000	R50 000
IT infrastructure and maintenance	Provision of a functioning and sustainable network	NT, NLM	Corporate Service, Finance	R900 000	R300 000	R300 000	R300 000
Website Management	Provide access to information about the Municipality to internal and external stakeholders	NT, NLM	NLM & LGSETA	R150 000	R50 000	R50 000	R50 000

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Information Security (Disaster Recovery)	To secure and recover lost information	NT, NLM	NLM.ANDM	R400 000	R200 000	R100 000	R100 000
Council Code of Conduct	Regulation of Council activity and conduct of Councilors	NLM	NLM	R300 000	R100 000	R 100 000	R100 000
Improvement of committees work	To improve capacity for council support	NLM	NLM	Nil	Nil	Nil	Nil
Performance management system	To monitor, measure, improve and reward performance in order to achieve IDP objectives	NLM	NLM, DPLG	R300 000	R80 000	R100 000	R120 000

6.2. FINANCIAL VIABILITY

PROJECT NAME	PROJECT DESCRIPTION	SOURCE S OF FUNDIN G	PROJECT TASK TEAM	BUDGET ALLOCATIO N MTEF	YEAR 1 2011/201 2	2012 / 2013	2013/201 4
Budget preparation	Planning for proper allocation of resources.	NLM	NLM, NT and PT	Nil	Nil	Nil	Nil
Budget Monitoring	Ensuring that Departments are spending according to their allocations and income is collected as budgeted	NLM	Council and all departments	Nil	Nil	Nil	Nil
Income Management	Ensure that the Municipality implements effective revenue collection system	NLM NT, DLGTA, DPLG	Finance, All Departments	R600 000	R200 000	R200 000	R200 000
Asset Management	Safeguardin g and maintenanc e of all assets	NLM	Finance, all departments	R500 000	R300 000	R100 000	R100 000
Statutory reporting	Compliance with municipal legislation	NLM NLM and NT	All Departments	Nil	Nil	Nil	Nil
Supply Chain Management	Economic acquisition of goods and services	NLM	NLM and IA unit.	R100 000	R100 000	Nil	Nil
Risk Management	Protection of the municipal institution against all forms of risk	NLM	All departments , Audit Committee, Internal audit	Nil	Nil	Nil	Nil

6.3. PLANNING, ENVIRONMENT AND LOCAL ECONOMIC DEVELOPMENT.

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012 / 2013	2013/2014
IDP	Development of a process plan	NLM DPHL G & TA	NLM Tradition al Councils All governm ent Departm ents Financial Institution s	R2 230 661	R700 000	R743 400	R787 261
	Reviewal of community based plans						
	Coordinate IDP engagement session						
	Coordinate ward conferences						
	Adoption of IDP draft						
	Adoption of IDP budget, SDBIP,PMS						
	Coordinate sitting of sub-sectoral forums						
Spatial Development Framework	Review the existing spatial planning literature (feasibility reports & soil tests)	NLM DoA ECDC	NLM Tradition al Councils All governm ent Departm ents Financial Institution s	Nil	Nil	Nil	Nil
	Update spatial situational analysis						
	Demarcate & map land allocated for all development initiatives (agriculture; housing; roads infrastructure; sand & quarry mining; forestry; tourism & heritage sites; schools; roads etc						
	Review & coordinate adoption of the spatial development framework.						
Land Use management Master Plan	Identify applicable legislative requirements to develop business plan for master plan	DBSA, NLM	DBSA, NLM	R400 000	R400 000		
	Develop business plan for master plan to solicit funding.						
	Develop the Ntabankulu Local Municipality master plan.						
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDI	PROJECT TASK TEAM	BUDGET ALLOCAT ION MTEF	YEAR 1 2011/2012	2012 / 2013	2013/2014

		NG					
Rural Housing	<p>Zone, Survey & develop layout designs for the following projects:</p> <p>Ward 3:</p> <ul style="list-style-type: none"> ➤ Madwaba ➤ Ndile ➤ Mtukukazi ➤ Ngcwamanani ➤ Manxudebe ➤ Dinwayo ➤ Xakani ➤ Dambeni <p>Ward 4: 300 units at:</p> <ul style="list-style-type: none"> ➤ Bomvini <p>Extension from Bomvini project</p> <ul style="list-style-type: none"> ➤ Lalashe ➤ Ludeke ➤ Bonga ➤ Bomvini ➤ Mzwakazi ➤ Mngeni ➤ Msukeni <p>Ward 6:</p> <ul style="list-style-type: none"> ➤ All villages <p>Ward 11</p> <ul style="list-style-type: none"> ➤ Bonxa location ➤ Mzalwaneni ➤ Bakuba ➤ Lucingweni 						
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012 / 2013	2013/2014

	<p>Ward 12:</p> <ul style="list-style-type: none"> ➤ All villages <p>Ward 13</p> <ul style="list-style-type: none"> ➤ Ngqane extension of 300 units at planning stage to ➤ Solomon Gagane and to ➤ All villages <p>Ward 15:</p> <p>Follow up on the survey that was done for:</p> <ul style="list-style-type: none"> • Fort Donald • Sipetu ➤ Mbhongweni villages 						
500 Low Cost Units Human Settlement Plan	<p>Signing of MoU with DBSA & Bigen Africa for Human Settlement Plan of 500 units at:</p> <ul style="list-style-type: none"> ➤ Ntabankulu Urban Area 	DHLG & TA NLM O. R. Tamb o DM DBSA	DHLG & TA NLM		R330 000		
471 Low cost Units)	Eradication of shacks	DHLG & TA NLM	DHLG & TA NLM	Nil	Nil	Nil	Nil
	Transfer 290 units to beneficiaries						
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012 / 2013	2013/2014
Middle Income	<p>Survey of land for extension of extension 6 Middle income development</p> <p>Signing of MOU with private partners for Middle Income Development Extension 6</p>	DHLG & TA NLM Hluma	DHLG & TA NLM	Nil	Nil	Nil	Nil

Review Integrated Environment Waste Management Plan	Conduct cleansing campaigns to register community business entities in ward 2 Silindini & Zinyosini, Ward 5 Ntabankulu Urban area, Ward 11 Bonxa Village & Ward 6 Ndakeni Village	NLM MIG	NLM DEAT ORTD M DARD (Land Care DEA	R168 415	R52 850	R56 127	R59 438
	Register community business entities for recycling projects						
	Application for Land fill permits from relevant institutions						
Environment Soil Erosion	Rehabilitation plan & business plan on soil degraded sites	NLM DEAT ORTDM DoARD (Land Care	NLM DEAT ORTD M DoAR D (Land Care	R600 000	R600 000	Nil	Nil
	Conduct awareness campaign on soil conservation.						
	Submit business plan to relevant institutions to solicit funding						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/ 2013	2013/2014
	Rehabilitate the following sites: Ward 2 <ul style="list-style-type: none"> ➤ Dwaku ➤ Nyabeni ➤ Mandiliva Ward 3: <ul style="list-style-type: none"> ➤ Ndile ➤ Madwaba ➤ Mthukukazi ➤ Ngcwamani ➤ Dinwayo ➤ Xakani ➤ Manxudebe ➤ Dambeni Ward 4: Next to Gomo Plantation						

	<ul style="list-style-type: none"> ➤ Bomvini ➤ Ludeke, Laldashe, ➤ Msukeni, Mngeni, Mzwakazi 						
	<p>Ward 6:</p> <ul style="list-style-type: none"> ➤ Mangqoyini ➤ Matshona 19 ➤ Ntsinyane ➤ Matyeni ➤ Nkalweni ➤ Yibanathi Project ➤ Jiliza ➤ Ndakeni & Siqithini 						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012 / 2013	2013/2014
	<p>Ward 7</p> <ul style="list-style-type: none"> ➤ Nowalala affected mealie fields ➤ Ngozi affected mealie fields of a few portion ➤ Nqalo affected mealie fields ➤ Mqatyeni affected mealie fields 						
	<p>Ward 10:</p> <ul style="list-style-type: none"> ➤ Mvenyane A/A 						
	<p>Ward 12:</p> <ul style="list-style-type: none"> ➤ Ngqwashu ➤ Ncama ➤ Mabhudu 						

	<ul style="list-style-type: none"> ➤ Hlankomo 						
	<p>Ward 15</p> <ul style="list-style-type: none"> ➤ Ntshentshe within the household ➤ Zola ➤ Gxwaleni within the household ➤ Bisa within the household ➤ Manzana Mealie fields ➤ Jakuja Mealie 						
AIR QUALITY MANAGEMENT PLAN	-Conduct situational analysis on air quality	NLM DEAT ORTDM	NLM DEAT ORTDM	Nil	Nil	Nil	Nil
	-Develop regulations on air quality management						
	-Conduct awareness campaigns on air quality management regulations						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Environmental Impact Assessments	Identify developmental initiatives that will need environmental impact assessments.	MIG	NLM DEDEA, DME, DAFF DoLR	R1 513 663	R475 000	R504 450	R534 213
	Submit Community Land Resolutions applications & Borrow Permit application & EA Applications to DoLR, DME & DEDEA						
	Follow up to obtain Permits & Environmental Authorizations						
LED: Agriculture Database of practicing farmers	Update database of all subsistence farmers	NLM DARD ECDC DBSA ASGISA SEDA	NLM DARD SEDA Traditional councils				
Feasibility Studies & Soil Testing	-Compile feasibility study to update existing information						
	-Acquire information for soil tested sites -Conduct awareness campaigns						
Conservation of natural resources	Land Care in Mvenyane	RDAR	RDAR and Community		R600,000	NIL	NIL

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Institutional models	Facilitate processes to register community business entities(New entrants) -Ward 1: Ntlangano and Dumsi need awareness campaigns towards the registration of a cooperative -Ward 4: Honey production at Ludeke for awareness and registration -Ward 5: Awareness campaigns for registration of vegetables and beef cooperatives -Ward 6: Awareness and social facilitation and registration of cooperative for soghum production -Ward 7: registration of maize crop production as a cooperative -Ward12: Awareness campaigns and registration of cooperative for piggery and crop -Ward 13: Awareness and registration for wool production cooperative -Ward14; Awareness and registration of goat farming			Nil	Nil	Nil	Nil

Infrastructure Provision (Comprehensive Agriculture Support Programme)	Construct and upgrade infrastructure (implements) in all established and functioning agricultural co-operatives & organized communities towards sustainability Irrigation ; Fencing; implements & seedlings of Ward 01 ; Ixopo; Dumsi, Ntlangano crop farming projects Ward 02 ; Silindini; Dwaku; Vumbeka Veg & citrus fruit	DoAR D ASGIS A DSD	DARD ASGIS A COM DEKO N NLM DSD	R1 515 734	R475 650	R505 140	R534 944
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
	<p>Ward 3; Intsika Veg. Co-op constituted by 9 projects; 5 Villages with organized communities in Ward 4 Mngeni; Mzwakazi; Bomvini; Msukeni; & Ludeke; Ward 5 Mbangweni Nguni Livestock, Madwakazana; Ndwana organized communities; Ward 6 Mnyameni; Ntabambini; Taleni; Matshona; Manqoyini massive crop farming; Ward 7: Zamokuhle co-op crop farming @ Gabeni; Ngozi; Mqatyeni; Nkumba; Nowalala; Cola (emerging); Ward 8: Fencing of 300 fields @ Chibini & Taleni for Chibini; Siyakhula & Fundanathi Veg. Cooperative, Ward 9: 17 projects registered under Golden Ring Co-operative; Lugalakaxa & Sikhulu Fields Ward 10; Sekunjalo Co-operative from Mvenyane; Mjelweni; Magqagqeni; Phungulelweni Ward 11; Bonxa; Siyakhula & Siyazondla; Mzalwaneni Massive food production ; Ubuntu Ward 12: Hlankomo; Ngqwashu; Dambeni; Mpisini; Ncama & Mbagweni Ward 13 Massive food; Valindlala Vegetable</p>						

	co-op in ; Ward 14: Tonti & Mabovu organized community ward 14;fencing of grazing felt in ward 1,2,5, 10, Provision of animal health care in all wards.						
Animal Health	Blackquater vaccinations in Ntabankulu (all cattle above 3 months of age done throughout the year)	DARD	DARD		R110,000	NIL	NIL
	Anthrax vaccinations				R110,000	NIL	NIL
	Sheepscab treatments (two treatments per sheep with Econectin injections done in April-May of each year)				R180,000	NIL	NIL
	Rabis vaccinations (vaccination of all dogs and cats against rabies done during the months of November, December and January of each year)				R67,000	NIL	NIL
	Cattle dipping programme (all cattle carried out throughout the year – once per week in summer, once per 2 weeks in winter)				R400,000	NIL	NIL
	Clinic activities (done as per request from farmers and as need arises)				R40,000	NIL	NIL
	Branding activates (equipment and gas supplies done throughout the year)				R24,000	NIL	NIL

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2 012	2012/ 2013	2013/2 014
Capacity Building	Provide relevant skills for all co-operatives for sustainability. Ward 1 -Capacity Building of Khanyisa Poultry co-op constituted of Luthambeko; Dungu; Ward 2: Dumsi & Zamukulungisa poultry project; Ward 3; Masikhulisane Beef co-operative constituted by six villages, in Ward 4 (Mngeni; Mzwakazi; Bomvini; Msukeni; Ludeke) crop farming business community; Ward 8: Chibini & Fundaninathi vegetable co-op; Mbuseni Poultry @ Mosomntwana and Mnxekazi; Ward 9; Zakhele Co-op Ward 10 Ratanang poultry co-operative; Ward 12: Organized community (Dambeni; Mabhudu; Mpisini; Ncama); Ward 13: Valindlala Vegetable Co-operative; Ward 13 Poultry farmers @ Luncedweni & Fulamde funded before training was conducted; Ward 14 Iziko agricultural co-operative; Ward 15: Gxothindlala maize co-op & Silwanendlala vegetable co-op			Nil	Nil	Nil	Nil
Forestry Sector Plan -New Afforestation -Existing DAFF forests -	Secure Land for new Afforestation	NLM DAFF	NLM DAFF	R318 666	R100 000	R106 200	R112 466
	Verify applications submitted to DAFF	ASGIS A	ASGISA				
	Involvement of stakeholders		Traditional Councils				
	Coordinate existing transfer of ownership of plantations.						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES	PROJECT TASK	BUDGET ALLOCATI	YEAR 1 2011/2	2012/ 2013	2013/2 014
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		OF FUNDING	TEAM	ON MTEF	012		
Indigenous forests	Training and capacity building of PFMC's at Ward 3: Ndile Madwaba Mtukukazi Ngcwamane Xakani Dinwayo Manxudebe						
Tourism Master Plan Tourism Destinations Heritage Sites Arts and Craft	Facilitate awareness campaigns on tourism destination in NLM. Institutional Models	NLM DEDEA & NDT	NLM DEDEA Traditional Councils	R637 332	R200 000	R212 400	R224 932
	Facilitate exposure to the market of arts and craft SMMEs	DSRAC NHC PHRA	DSRAC NDT	R7 m	R7 m		
	Facilitate Capacity building for the arts and craft business entities.						
	Construction of African Lodge @ Mfundisweni wards 14.						
Capacity Building	Capacity building of story tellers & Poetry; traditional dancers & iimbongi, Auditions to umbhacuwile festival, Visual arts in all wards.	DSRAC NLM	DSRAC	R30 000	R30 000	Nil	Nil
	Declaration of Heritage sites Training of Heritage Forums at Mowa Ward 13, Xhukula Ward 7, Lwandlulubomvu ward 6 & Diko Monument in Ward 12	DSRAC	DSRAC	R10 000	R10 000	Nil	Nil

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2 012	2012/ 2013	2013/2 014

Provision of infrastructure (Infrastructure Development)	<p>Provide infrastructure & implements on Tourism destinations/arts & craft projects -Provision of machines ; materials & warehouse @ Sidakeni Ward 1; Sewing Project @ Sidakeni Ward 2; Ndile; Madwaba; Dinwayo Ward 3 sewing; beading; traditional dance projects; Lubonakele Co-op ward 5 Matshona Beadwork; Sewing Co-operative Ward 6; Mqatyeni; Ngozi beadwork; sewing; traditional dance ward 7; Mpolosa Mkhonqo Beadwork; craft; sewing Ward 8; Mzimhlophe craft; beadwork & traditional dancers ward 9 @ Cacadu; Skhulu; Mjila Venn & saphukanduku; Masithwalisane Co-op Beadwork Ward 10 -Vusuluntu Sewing co-op Ward 11; Mbangweni; Hlankomo; Ngwashu & Mabhudu Ward 12 organised community for beading; craft & sewing; Mabofu Sewing project Ward 13; Buhlambo Traditional & Sewing project; Mfundisweni Beadwork; Ward 14 Fortdonald Sewing co-operative ward 15</p> <p>CASP Mnqobosi maize 12,4km fence (Chibini) New cattle Dip Tank (Mowa) New poultry structure fenced (Ncama)</p>	<p>NLM ORTD M ASGIS A ECDC DBSA DEDE A SEDA Thina Sinako NHC DSRAC</p> <p>RDAR</p> <p>RDAR</p>	<p>NLM ORTDM ASGISA ECDC DBSA DEDEA Thina Sinako NHC DSRAC</p> <p>RDAR</p>	<p>R450 000</p> <p>RDAR</p>	<p>R450 000</p> <p>R200,000 R385,000 R520,343</p>	<p>Nil</p>	<p>Nil</p>
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PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF	PROJECT	BUDGET ALLOCATI	YEAR 1 2011/2	2012/ 2013	2013/2 014
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		FUNDIN G	TASK TEAM	ON MTEF	012		
Community Land Resolutions, Permits & Environmental Authorizations for Sand & Quarry mining sites	Workshop and social facilitation for Traditional Councils on Sand and Quarry Mining Legislation	NLM ECDC Thina Sinako	NLM ORTD M ECDC Thina Sinako	R318 666	R100 000	R106 200	R112 466
	Social facilitation to communities in wards Ntlangano Ward 1; Nyabeni Ward 2; Blorhweni; Mqatyeni ; Nqalo Ward 7; Manaleni; Ngojini; Mnxekazi Ward 8; Venn; Mthonjeni; Cacadu, Ngwemnyama Ward 9; Granite Rock: Nozolisa Ward 11 & Gxwaleni Ward 15 Rock Suitable for Borrow Pits: Sivivaneni, Xhopo, Nkancolo Ward 1;Chibini; Masomntwana; Mafusini Ward 8; Ngewmnyama Ward 9;	DEDEA DME DoLA	Thina Sinako o DEDE A DME DoLA Traditi onal Coun cils				
	Conduct environmental impact assessment so as to access mining of Permits and environmental authorizations						
	Establish & register mining community business models wards 1, 2, 7, 8, 9, 11, & 15						
Business Support	Collect and update database for all SMME's, community business entities, co-operatives & retail industry Conduct skills audit & needs analysis for SMME's, & retail industry	NLM, ECDC, ORTDM , DBSA, SEDA, DEDEA, Thina Sinako, DoL	NLM, ECDC , ORTD M, DBSA, SEDA, DEDE A, DSRA C, Retail Indust ry SMME 's	Nil	Nil	Nil	Nil

PROJECT NAME	PROJECT DESCRIPTION	SOURC ES OF FUNDIN G	PROJE CT TASK TEAM	BUDGET ALLOCATI ON MTEF	YEAR 1 2011/2 012	2012/ 2013	2013/2 014
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	Awareness campaigns and workshops towards registration of SMMEs						
	Establish a help desk for the registration of businesses with professional bodies e.g. CIDB etc						
	Establish Ntabankulu Development Agency in Ward 5						
Develop sector plan for Youth, Women and Physically Challenged	Launch of structures (YWP)	NLM	NLM	R1 347 319	R422 800	R449 014	R475 505
	Implementation of sector plans	SASSA Social Development Home Affairs Bedford Hospital SEDA	SASSA Social Development Home Affairs Bedford Hospital SEDA Youth Council PCS Women Council				
	Masakhane in Magcakini	DSD			R500,000	NIL	NIL

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
	Babondla Poultry Primary Co-op in Ndlantaka	DSD			R500,000	NIL	NIL
	Zamukulungisa Project Skwateni				R500,000	NIL	NIL
	Sizankhanyo Disabled Chibini Youth Project				R500,000	NIL	NIL

6.4. SOCIAL DEVELOPMENT

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Community participation	Community education outreach programs focusing on services rendered by DM, NLM and sector departments; human rights.	NLM, DPLG	NLM, DPLG	R374 562	R117 541	R124 828	R132 193
	Integrated CDWs and ward committees programs						
	Development of public participation policies						
Ward committees functioning	Capacity building of ward committees and village committees	NLM, CoGT A, SALGA	NLM, CoGT A, SALGA	R3 190 000	R778 550	R836 860	R900 630
	Monitoring of ward committee planning and reporting						

	Provision of Ward committee sitting allowance and transport reimbursement						
	Transportation for integrated public participation programs						
Encouragement of community participation in organized sport and recreation	Revival and launch of Local sports Council	DSRAC , NLM	DSRAC , NLM, ORTDM	R1.13m	R300 000	R380 000	R450 000
	Establishment of sport & recreation federations /associations						
	Coordination of Mass participation programs at sports hubs						
	Coordination of Foot ball Indaba at Ntabankulu						
	Auditions in music and cultural dance for Umbhac'uwile						
	Community participation in Mangaung cultural festival						
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Community Sports development programs	Facilitation of empowerment programs (coaching clinics in soccer, netball & hand ball) Provision of sports equipment						
Sport and recreation tournaments	Mayoral Cup coordination (soccer including women , Netball, gospel, school choral , traditional dance – amagqirha nemfene)	NLM	NLM, LSC, federations	R1 593 329	R500 000	R531 000	R562 329
Integrated Community Registration Outreach Programs (ICROP) -	Registration of enabling documents and social grants	DoHA,	DoHA, SASSA, DoSD, SAPS, NLM	Nil	Nil	Nil	Nil
	ID campaign targeting senior secondary schools						
	On-line birth registration at clinics and hospitals						
	Campaigns on customary marriage registration program						

	Allocation of magistrate (by National DoJ) to address foster care grant backlog						
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PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Integrated elderly support programs	Elderly status- quo analysis and provision of support	NLM,	NLM, ORTDM, DoSD, DHA, SASSA, SAPS, DoH, DoARD	Nil	Nil	Nil	Nil
Food Security programs	Provision of household gardens & small-scale poultry farming	NLM, DoARD, DoH, DoE, DoSD, SASSA	NLM, DoARD, DoH, DoE, DoSD, SASSA	R4 765 357	R4.27m	R371 700	R393 630
	Provision of family-based anti-poverty programs in wards 1,2 and 13						
	Funding of food security projects – Siyakhula @ Mabofu, Mnceba, Chibini;						
	Letsema @ Mngqamzeni, Ndakeni, Ncama						
	Siyazondla projects in 10 Wards Masakhane @ Tonti in ward 13 Matolweni Agri-tourism @venn in ward 9 Bambanani garden project t@ Marhamzeni in ward 14 Zenzel Youth project @ Ngcabhela in ward 7						
		DSD			R375,000 (top up) R750,000	NIL NIL	NIL NIL
	Yandlala-Mpisini in Mbangweni						
	Khulani Farmers Project in Ngqani						
Indigent support	Indigent registration awareness campaigns	NLM	NLM, SALGA	Nil	Nil	Nil	Nil
	Updating of indigent register						
	Establishment of indigent registration system						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Immediate relief	Provision of blankets, gel stoves, food parcels,	NLM, ORTDM	NLM, ORTDM	R73 971	R23 213	R24 652	R26 106
Housing	Rural housing awareness campaigns	NLM	NLM, ORTDM, housing dept.	Nil	Nil	Nil	Nil
Schools primary health care outreach programs	Awareness campaigns on HIV/AIDS, TB, substance abuse Assessment of health status of school learners health services (including referrals for disability rehabilitation)	DoH	DoH, NLM, DoE, SAPS, S/Liaison, DHA, DoSD, SASSA, DoJ	Nil	Nil	Nil	Nil
Health awareness campaign	Initiation schools awareness campaigns targeting iingcibi and communities Awareness campaign on TB, HIV/ AIDS and chronic diseases management (diabetes, hypertension, arthritis) National immunisation campaign focusing in polio, measles, vitamin A & de-worming targeting children from 0-15 years H1N1 campaigns targeting children receiving ARVs at 15 years and below; pregnant women	DoH	DoH, NLM, DoE, SAPS, S/Liaison, DHA, DoSD, SASSA, DoJ, T/leaders	Nil	Nil	Nil	Nil

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Improved access to health services and facilities	Identification and allocation of HBCs to serve at the health posts						
	ARVs distribution						
	Provision of primary health care services at the health posts						
	Increase in the number of nodal points for mobile clinics (ward 1, 2,4, 8, 9,10, 12,13,14)						
	Provision of sufficient medication and personnel at health facilities						
Provision of support to the sick and needy communities	Training of HBCs and traditional healers on herbal medicines	DoH, NLM, provincial DoSD	DoH, NLM	R3.09m	R990 000	R133 812	R141 707
	Provision of stipend & home based care kit						
	Establishment and capacitation of support groups (HIV/AIDS and chronic diseases)						
	Sizabantu HCBC in Mangqamzeni	DSD			R278,000	NIL	NIL
	Gumpe HCBC in Mnceba				R469,300	NIL	NIL
	Ubuntu Neighbour's Group				R120,000	NIL	NIL
	Candle Light HCBC in Mbangweni				NIL	NIL	NIL
Masikhanye Support Group inBonxa			NIL	NIL	NIL		
Care for the Elderly	Ngqwashu Siyazama	DSD			Monthly claims	NIL	NIL
	Sikhona Mancu Old Age Project				Monthly claims	NIL	NIL
Provision of emergency services resources	Provision of additional EMS ambulances to service NLM	DoH	DoH(E MS)	Nil	Nil	Nil	Nil
Improved access to educational support	Establishment of ward based education forums	DoE, DSRAC, DoSD, SASSA	DoE, DSRA C, DoSD, SASSA , NLM	R8.17m	R8.17m	Nil	Nil
	Literacy and library weeks coordination						
	Capacity building on language basics and						

	publishing						
	Provision of school uniform to Orphans						
	Improved access to scholar transport						
	School Nutrition program(hot menu)						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Early Childhood and Adult Education support	Provision of pre-schools resources	DoE, SASSA, DoSD, DSRAC,	DoE, SASSA, DSRAC, DoSD NLM, ward committees and CDWs, DoH	Nil	Nil	Nil	Nil
	Promotion of ABET centres						
Access to library and information services	Identification of 6 satellite libraries	DoE, DSRAC, NLM	DoE, DSRAC, NLM, ORTDM	R4 716	R1 480	R1 572	R1 664
	Provision of educational resources to satellite libraries						
	Inter-library programs						
Establishment of DoRT satellite office in ward 5	Development of Memorandum of Understanding between NLM and DoRT	DoRT, NLM	DoRT, NLM,	Nil	Nil	Nil	Nil
	Provision of office space						
	Secondment of DoRT traffic officers						
Establishment of NLM DLTC and VTC	Sourcing of funding for development of DLTC	DoRT, NLM	DoRT, NLM,	R940 000	R940 000	Nil	Nil
	Facilitate recruitment of traffic officers and staff						
	Provision of equipment for learners licence class						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Integrated Road and traffic safety programs	School awareness campaigns	NLM, DSRAC	NLM, DSRAC	R157,470.05	R50,000.00	R52,450.00	R55,020.05
	Visibility patrols						
	Road blocks						

	and law enforcement programs							
	Awareness campaigns focusing on pedestrians, transport industry							
Crime Reduction	Establishment of Local Safety Forum	SAPS, Safety & Liaison	SAPS, DoCS, Safety & Liaison, NLM, DoRT					
	Development of local safety plan							
	Integrated community crime prevention awareness campaigns focusing on drug abuse, liquor trading, human trafficking, sport against crime							
	Capacitation of CPFs							
	Safer schools program							
	Restorative Justice programs							
Municipal Security	Outsourced security services	NLM	NLM	R2 527 536	R793 162	R842 338	R892 036	
	In-house security training							
Disaster risk management (all wards)	Stakeholder mobilization and education (veld fires, natural disaster, water catchment areas utilization) Identification and training of volunteering life savers to	DPLG, ORTDM & NLM	DPLG, ORTDM & NLM All sector departments	Nil	Nil	Nil	Nil	

	operate along big rivers						
	Scientific disaster Risk Assessment and development of Disaster Risk Profile for NLM						
	Development of Memorandum of understanding (MOU) between ORTDM and NLM on Disaster Development of disaster management plan (level 1&3)						
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2010/2011	2011/2012	2012/2013
Management of public amenities-sports facilities, community halls, cemetery, pound and parks	Development and implementation (consultation) of a policy on management of sports facilities and halls	NLM, DSRAC	NLM, DSRAC	R168 415	R52 850	R56 127	R59 438
	Management of burial register						
	Training of pound staff on tendering & caring of livestock						
Greening of parks, public walkways, cemetery, pound, community halls & municipal	Planting of trees ,grass & flowers	NLM, DoA,	NLM, DoA,	Nil	Nil	Nil	Nil

sites							
Animal health care programs	Training of community farmers on tendering & caring of livestock	DoA	DoA, NLM	R920 000	R920 000	Nil	Nil
	Vet public health awareness programs (meat inspection and safety, food poison)						
	Vaccination and treatment campaigns in animal health (black quarter, anthrax, rabies and CA vaccination: sheep scab treatment)						
	Animal branding and testing (CA and TB testing)						

6.5. BASIC SERVICE DELIVERY

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	BUDGET ALLOCATION MTEF	PROJECT TASK TEAM	YEAR 1 2011/2012	2012/2013	2013/2014
Construction of new access roads	Conduct feasibility studies, baseline surveys and construction of access roads to particular	DHLG &TA ,NLM, DoRT,	R48,150,500.00	COGTA,NLM,DoRT	R14,512,500.00	R16,012,500.00	R17,625,500.00

	destination useful for livelihood of communities Ward1 Dunggu-Bhayi – Ntlangano Ward2 Silindini – Zinyosini Ward3 Ntshantsha- Dunuseni Ward4 Sikhululweni-Lalashi Ward5 T108-Zone 7 Ward 6 Ndakeni (T125-T19) Ward7 Xhukula-Jizana Ward 8 Mxenkazi-Mafusini Ward 9 Skhulu-Maxhegwini Ward 10 Caba – Mhlahlweni Ward 11 Magcakanini Nomgalashi Ward12 Yandlala – Mpisini Ward13	ORTD M		DEDE A			
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PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	BUDGET ALLOCATION MTEF	PROJECT TASK TEAM	YEAR 1 2011/2012	2012/2013	2013/2014
	Kwa-Ngoyo via Eziyephini-Maramzeni Ward14 T103 – Mazeni Ward 15 Gogogweni – Mthintazwe						
Maintenance of Access Roads	Re-gravelling, pipe-fitting, clearing of drains towards maintenance of access roads. Ward1: T163-Ixhopo Ward2: Silindini – via Dwaku to Vumbeka Ward 4: Ludeke Access Ward5: Ndwana-Madwakazana Ward6: Ntsinyane - Sqithini Ward7: Cola-Mqatyeni Ward 8: Chibini – Mpolosa Ward 9: T109-Skhulu Ward 10: Ntshamanzi-Saphukanduku Ward11: Rich station-Skhumbeni SPS Ward12: Mbangweni clinic Ward13: Vulindlela – mbhotshongweni Ward14: Chibini-Gqaza Ward15: Tela – Jakuja	NLM,D ORT,DP LG	NLM,DO RT,DPLG	Nil	Nil	Nil	Nil
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	BUDGET ALLOCATION MTEF	PROJECT TASK TEAM	YEAR 1 2011/2012	2012/2013	2013/2014
Surfacing of T-Roads : (T102,104&105)	Conduct feasibility studies, baseline surveys and surfacing of T-Roads to promote road network	DoRT	NLM DoRT ORTDM COGTA DEDEA OTP	Nil	5.4m	Nil	Nil

Maintenance of Provincial Roads	Re-gravelling, pipe-fitting, clearing of drains towards maintenance of T-Roads roads	DORT	COGTA, NLM, DoRT, ORTDM	Nil	Nil	Nil	Nil
Electrification	Connection of Ntabankulu communities to grid electricity thus improving the standard of living starting from wards 13, 14 and 15	D of Energy, ESKOM	NLM,ESKOM,DME	R 54 m	R 15m	R 18m	R 21m
Free Basic Services	Provision of grid and non grid electricity, gel to beneficiaries	NLM	NLM DoE COGTA	R13,406,40 0.00	R3,360.00 0.00	R4,368, 000.00	R5,678,400 .00

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Construction and maintenance of Bridges	Conduct feasibility studies, baseline surveys and construction and or maintenance of bridges	DoRT,ORTDM, NLM	DoRT,NLM, ORTDM	R4,697,000 .00	R1,451,250, 000.00	R1,494,500, 000	R1,751,250,00 0.00
	Ward 1: Xhopho-Habu Ward2: Ngqina-Mandiliva Ward3: Ngcwamane-Dambeni Ward4: Lalashi (ped) Ward 5: Iovu Ward6: Sqithini-Mzwakazi (ped) Ward7: Mqatyeni Ward 8: Nyegqeni Ward9: Cacadu-Mxekazi Ward 10: Zulu-Gxeni Ward11: Bhonxa (PED) Ward 12: Siqokoqweni Ward13 Hlankomo-Ngqane Ward 14 Lundzwana-Qhabangeni						

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 1 2011/2012	2012/2013	2013/2014
Solid Waste management	Collection of waste in the urban area for purposes of recycling and or disposal thereof.	NLM,ORTDM, DHLG&TA	NLM,DWAF,DEDEA,DLGH &TA	R4,335,500.00	R1,300,000.00	R1,467,500.00	R1,567,500.00
Provision of water services to all wards	Identify source of water provisioning, construction of purification site and standing pipes	DWAF,ORTDM, DHLG&TA		Nil	Nil	Nil	Nil
Provision of Sanitation facilities to all wards	Upgrading Ntabankulu Village into a bulk sanitation system VIP Sanitation System Ward 6, 7 & 4	DWAF,ORTDM, COGTA	DWAF,ORTDM,COGTA	59M (ALFRED NZO)	59M (ALFRED NZO)	Nil	Nil
EPWP	Establish institutional arrangements and designate data capturers and authorizers towards municipal reporting on EPWP	DPW	NLM DPW Gov. Depts	Nil	Nil	Nil	Nil
Rural Housing	Construction of rural housing that are NHBRC compliant, beginning with a pilot project at: Ngqane Bomvini	DHLG&TA	Dept of Human Settlement	R32,4m	R10,8M	R10,8m	R10,8

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	BUDGET ALLOCATION MTEF	PROJECT TASK TEAM	YEAR 1 2011/2012	2012/2013	2013/2014
MPCC	Upgrading of community halls that are at a central point of the ward into MPCC.	NLM,ORTDM,DBSA	NLM,ORTDM,DBSA	Nil	Nil	Nil	Nil
	Secure land, conduct feasibility studies, baseline surveys and construction of MPCC's at prioritized areas if the community hall is not confirmed to be at the center of the ward.						
RDP 471 Housing	Coordinate construction of 244 housing towards completion of 471 housing project						
Municipal Buildings	Conduct audit of areas to be renovated or needing construction and acquire material and renovate and or construct	NLM	NLM	R2 020 978 .00	R761,040.00	R913,248 .00	R1,095,897.00
Reduction of temporal structure schools	Demolish existing mud structures and build solid structures in all wards	DoE	DoE NLM IDT	R2,082,000 .00	R2,082,000.00	Nil	Nil
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2011/2012	2012/2013	2013/2014

Construction of new schools	Acquire land, conduct feasibility studies, baseline surveys and construction of schools at the prioritized areas useful for livelihood of communities	DoE	DoE,DP W,NLM	R164,600,000.00	R164,600,000.00	Nil	Nil
Street lighting	Provision of street lighting facilities in the urban area thus promoting human livelihood	NLM	NLM	R1 212 586	R418,572.00	R460,429.20	R506,472.12
Construction of health centers (Hospitals and Clinics)	Acquire land, conduct feasibility studies, baseline surveys and construction of health centres at prioritized areas useful for livelihood of communities in the following: Bhungeni Cacadu Chibini Ngozi Zulu (Extension of the existing structure)	DoH	DoH,DP W, NLM	Nil	Nil	Nil	Nil

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	BUDGET ALLOCATION MTEF	PROJECT TASK TEAM	YEAR 1 2011/2012
Construction of pre-schools	Acquire land, conduct feasibility studies, baseline surveys and construction of preschools at prioritized areas useful for livelihood of communities.	NLM,ORTDM	NLM,ORTDM,DPW	R800,000.00	R800,000.00(4% OF THE TTL ALLOCATION)
Sports fields	Construction and or upgrading of sports fields to improve culture of participation in sports activities in all wards	NLM,DESRAC,ORTDM	NLM,DESRAC,ORTDM,DPW, DSD	R200,000.00	R200,000.00 (1% OF THE TTL MIG Grant)
Construction of taxi ranks	Provision of facilities suitable for taxi operation, to promote use of public transport in all wards	NLM	DoRT,NLM,Taxi associations	R1,281,000.00	R387,000.00
Shelters(buses& taxis	Provision of facilities suitable for taxi operation, to promote use of public transport in all wards	NLM,DoRT	DoRT,NLM,Taxi associations	R1896,700.00	R270,900.00