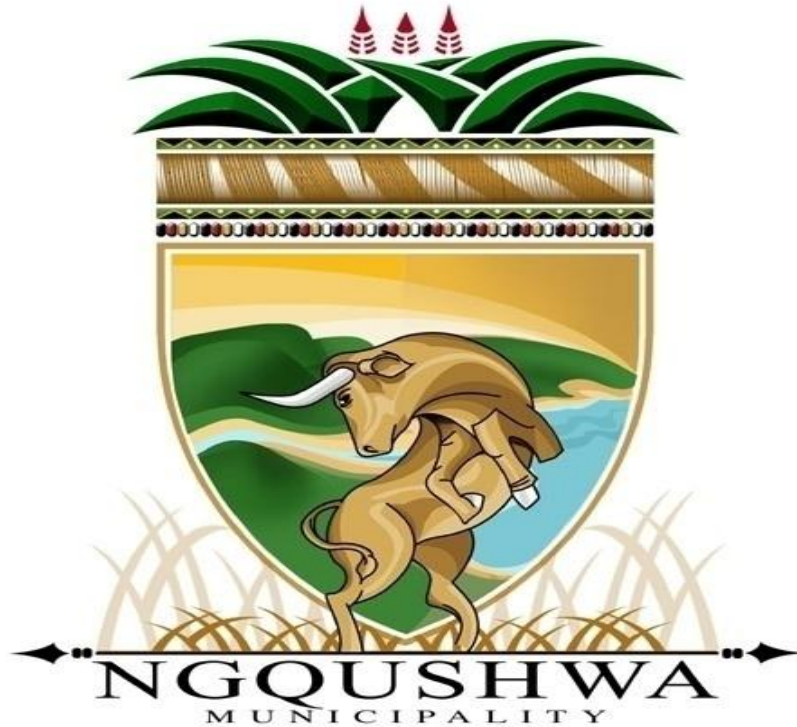


# NGQUSHWA LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN FEBRUARY 2012 - 2017

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## **FOREWORD BY THE MAYOR**

On behalf of Ngqushwa Council and communities I introduce the 2012-2017 Integrated Development Plan for Ngqushwa Local Municipality. This is a compiled document which will be annually reviewed in preparation for short, medium and long term developmental objectives that will also give guidance in making decisions for service delivery programmes thus informing our budget.

As we had adhered to the phases in the process plans and all legislative requirements (Section 34 of the Municipal Systems Act 32 of 2000), we embarked on engagements with local communities and stakeholders with one key objective to improve the quality of life of our people for the five (5) years to come.

In the previous term, the municipality being mostly rural and poor has made positive strides towards creating meaningful partnerships with stakeholders. As a result vital projects such as the construction of Artist Retreat, revival of Aquaculture Project and the Small Towns' Revitalisation Programme of the Peddie CBD have emerged from these interactions.

As priorities were pointed out in the State of Nation Address for the 2012/13 financial year that the state will build infrastructure to grow the economy and improve people's lives. At Ngqushwa we have experienced a major problem with regards to state of roads as a result we aim to align our initiatives with that of National, Province and District goals. We will certainly prioritize infrastructure projects mainly roads maintenance as well as strategically plan and monitor aspects of service delivery on agriculture, SMME's and jointly address key issues and challenges on finances and internal control. At the same time, we are in a quest to attract investment to facilitate for job creating initiatives.

I wish to thank all Ngqushwa Councillors, Government Departments, Amathole District Municipality and Ngqushwa Local Municipality officials for their time and effort in producing this document and also our communities for their valuable support in providing information and comments for this review. Truly, the review of this document is a collective effort across all stakeholders who have a common goal to serve our people.

*Certainly "Working together we can do more".*

Thank you.

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**CLLR SOLOMZI ESHELL NDWAYANA**

**MAYOR**

## CHAPTER ONE: INTRODUCTION AND BACKGROUND

### 1.1 INTRODUCTION

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

This IDP will guide development within Ngqushwa between the periods 2012 - 2017. As the key strategic plan of the Municipality, the IDP priorities will inform all financial planning and budgeting undertaken by the institution and will enable the municipality to align these with the institutional resources behind agreed upon policy objectives and programmes thereby offering substantive benefits to local residents, communities, provincial and national spheres of government and the nation as a whole. A special emphasis shall be placed on local economic development, community empowerment and redistribution.

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

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

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

### 1.1.1 The Need for IDP'S

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

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

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

#### *Key characteristics of the IDP Process*

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

#### *Fundamental principles of the Integrated Development Planning Process*

- **Transformation**

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

- **Process**

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

- **Comprehensive Planning Approach**

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

- **Democratizing the Planning Process**

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

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

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

- **Integration**  
 The local Municipality of Ngqushwa commits itself to promoting the spatial integration of settlements in order to enhance economic efficiency, facilitate the provision of affordable services and enable social development. The IDP will be considered as a tool for ensuring the alignment of local government activities with other spheres in development planning at Provincial, National and International levels by serving as a basis for communication and continuous interaction. The integration of urban and rural areas; the eradication of spatial segregation through infrastructural development; the social and economic integration of different communities; the integration of strategic, operational, sectoral and spatial planning, the integration and management of institutional activities; the integration of various developmental processes such as planning, management, implementation, monitoring and review and the integration of development information shall receive particular attention during the implementation of action plans identified.
- **Sustainability**  
 Local economic development will support the community and the benefits of development should be equitably distributed in order to sustain them over the long term.
- **Quality of life**  
 All developmental initiatives identified will be assessed in order to ascertain its true worth and contribution to improving the quality of life.
- **Co-operative governance**  
 The principle of co-operative governance will be adopted. Conscious attempts will be put in place to ensure the alignment and co-ordination of National, Provincial and local development policies, frameworks, plans, programmes and initiatives.
- **Realism and feasibility**  
 It must be acknowledged from the outset, that limited financial and institutional resources exist at local level to resource not only the planning process, but also the implementation of reconstruction and development. In order to make projects and programmes a reality, it is imperative that commitment, honesty and reliability form the cornerstones of involvement in a fair process of reconstruction and development.
- **Prioritization**  
 Given the vast demands for development, synergy should allow for the realization of systematic progression towards economic transformation and reform thus putting in place an ethic of cooperation.
- **Building the future today**  
 Ngqushwa realizes the urgency for the realization of a better life for all.
- **Cyclical and Progressive**  
 The proposed approach realizes the urgency to build a new planning system, methodologies and products in response to global, national, provincial and local turmoil experienced. The approach will be highly interactive, responsive to stipulated needs and must be adaptable and flexible in order to benefit from a learning by doing+concept.
- **Timeframe**  
 Time is of the essence in ensuring synergy between short (1 year action plans), medium (5 year action plans) and long term (up to 25 years) developmental plans. This IDP is the medium term plan for Ngqushwa Local Municipality.

### 1.1.2 The Methodology

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

### 1.1.3 Why an IDP review?

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

*The IDP annual review:*

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

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

### 1.1.4 Legislative Framework

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

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

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



NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
<b>GENERAL MANAGEMENT</b>	
<b>Constitution of the Republic of South Africa 1996</b>	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
<b>Local Government: Municipal Systems Act, 2000 as Amended</b>	<p>To give effect to “developmental local government”</p> <p>To set principles, mechanisms and processes to promote social and economic development of communities and to ensure access to affordable services for all</p> <p>To set a framework for planning, performance management, resource mobilisation and organisational change and community participation</p>
<b>Local Government: Municipal Structures Act, 1998 as amended</b>	<p>To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems</p> <p>To regulate internal systems, structures and office-bearers</p>
<b>Consumer Affairs (Unfair Business Practices) Act, 1996</b>	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
<b>Local Government Cross-boundary Municipalities Act, 2000</b>	To authorise the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
<b>Local Government: Municipal Demarcation Act, 1998</b>	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
<b>Municipal Electoral Act, 2000</b>	<p>To regulate municipal elections</p> <p>To amend certain laws and to provide for matters connected therewith</p>
<b>Organised Local Government Act, 1997</b>	To provide for the recognition of national and provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
<b>Promotion of Local Government Affairs Act, 1983</b>	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be co-ordinated
<b>Local Government Transition Act, 1993</b>	To provide for matters relating to municipalities in the interim phase, powers and functions of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	municipalities and actions of officials and councillors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	<p>To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment</p> <p>To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p>
<b>FINANCE</b>	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	<p>To repeal certain laws regarding the licensing of businesses</p> <p>To provide for the licensing and operation of certain businesses, shop hours and related matters</p>
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a Board for Municipal Accountants and for the registration of Municipal Accountants and the control of their

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	<b>profession</b>
<b>Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993</b>	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
<b>Local Government Municipal Finance Management Act, 2003</b>	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
<b>Pension Benefits for Councillors of Local Authorities Act, 1987</b>	To provide for pension benefits for councillors
<b>Public Finance Management Act, 1999</b>	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
<b>Prescribed Rate Of Interest Act, 1975</b>	To prescribe and regulate the levying of interest from debtors
<b>Reporting by Public Entities Act, 1992</b>	To provide for the reporting to Parliament by public entities
<b>Value-added Tax Act, 1991</b>	To provide for the taxation in respect of the supply of goods and services
<b>Local Government Transition Act, 1993</b>	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
<b>Local Government: Property Rates Bill 2000</b>	To regulate general property valuation
<b>ADMINISTRATION / CORPORATE AND LEGAL SERVICES</b>	
<b>Electoral Act, 1998</b>	To manage and regulate elections on national, provincial and local government level
<b>Expropriation Act, 1975</b>	To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto
<b>Housing Arrangements Act, 1993</b>	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
<b>Rental Housing Act, 1999</b>	To define the responsibility of Government in respect of rental housing
<b>Residential Landlord and Tenant Act, 1997</b>	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.

<b>NATIONAL LEGISLATION</b>	<b>SUMMARY/SCOPE OF LEGISLATION</b>
<b>TOWN PLANNING AND SPATIAL DEVELOPMENT</b>	
<b>Provision of Certain Land for Settlement, 1993</b>	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
<b>Advertising on Roads &amp; Ribbon Development Act, 1940</b>	To control advertising on national and regional roads
<b>Ordinance 113 and LUPO (land use planning ordinance)</b>	To control the land use rights within the former black areas
<b>Development Facilitation Act, 1995</b>	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
<b>Physical Planning Act, 1991</b>	To provide guidelines for the drafting of urban development Plans
<b>Regulations on Advertisements on or Visible from National Roads, 1998</b>	To control all advertising on national and regional roads
<b>Subdivision of Agricultural Land Act, 1970</b>	To control the subdivision of farm land and agricultural holdings
<b>Land Use Management Bill, 2002</b>	To establish a uniform land use management system.
<b>Planning Professions Act, 2002</b>	To provide for the training and registration of professional Planners
<b>ENVIRONMENT</b>	
<b>Environmental Conservation Act, 1982</b>	To provide for environmental impact assessments and exemptions, noise control areas etc
<b>Environment Conservation Act, 1989</b>	To provide for the effective protection and controlled utilisation of the environment and for matters incidental thereto
<b>National Environmental Management Act, 1998</b>	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
<b>ENGINEERING / TECHNICAL SERVICES</b>	
<b>Advertising on Roads &amp; Ribbon Development Act, 1940</b>	To control advertising on national and regional roads
<b>Regulations on Advertisements on or Visible from National Roads, 1998</b>	To control all advertising on national and regional roads
<b>National Building</b>	To provide for the promotion of uniformity in the

<b>NATIONAL LEGISLATION</b>	<b>SUMMARY/SCOPE OF LEGISLATION</b>
<b>Regulations and Building Standards Act, 1977</b>	<b>law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards</b>
<b>National Water Act, 1998</b>	<b>To provide for fundamental reform of the laws relating to water resources</b>
<b>Water Services Act, 1997</b>	<b>To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans</b>
<b>SAFETY AND SECURITY</b>	
<b>Criminal Procedure Act, 1977</b>	<b>To consolidate and regulate procedure and evidence in criminal proceedings</b>
<b>Disaster Management Act, 2002</b>	<b>To provide for an integrated, co-ordinated and common approach to disaster management by all spheres of government and related matters</b>
<b>Fire Brigade Services Act, 1987</b>	<b>To provide for the rendering of fire brigade services and certain conditions to the rendering of the service</b>
<b>Gatherings and Demonstration Act, 1993</b>	<b>To control public gatherings and procession of marches</b>
<b>Hazardous Substances Act, 1973</b>	<b>To control matters relating to gas, petrol and liquids</b>
<b>National Land Transport Bill, 1999</b>	
<b>National Land Transport Interim Arrangements Act, 1998</b>	<b>To make arrangements relevant to transport planning and public road transport services</b>
<b>Urban Transport Act, 1977, as amended 1992</b>	<b>To promote the planning &amp; provision of adequate urban transport facilities</b>
<b>National Road Traffic Act, 1996</b>	<b>To regulate traffic on public roads, the registration &amp; licensing of motor vehicles &amp; drivers, including fitness requirements and incidental matters</b>
<b>Road Traffic Management Corporation Act, 1999</b>	<b>To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith</b>
<b>Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998</b>	<b>To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions</b>
<b>Regulation of Gatherings Act, 1993</b>	<b>To control public gatherings and procession of marches</b>
<b>South African Police Service Act, 1995</b>	<b>To provide, inter alia, for a municipal (city) police</b>
<b>HEALTH AND WELFARE</b>	
<b>Hazardous Substances Act, 1973</b>	<b>To control matters relating to gas, petrol and liquids</b>
<b>Health Act, 1977</b>	<b>To provide for the promotion of the health of the</b>

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy For Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto
<b>HUMAN RESOURCES</b>	
Employment Equity Act, 1998	<p>To promote the constitutional right of equality and the exercise of true democracy</p> <p>To eliminate unfair discrimination in employment</p> <p>To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population</p>
Basic Conditions of Employment Act, 1997	<p>To give effect to the right to fair labour practice</p> <p>To provide for the regulation of basic conditions of employment</p>
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	<p>To regulate the organisational rights of trade unions, the right to strike and lock-outs</p> <p>To promote and facilitate collective bargaining and employee participation in decision making</p> <p>To provide simple procedures for labour disputes</p>
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learnerships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

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

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

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

- **Rural Development Strategy**

Ngqushwa Local Municipality will in its turnaround strategy, focus on:

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

## **The Process Plan for 2012 - 2017**

### Legal context

The preparation and adoption of a Process Plan is provided for under Section 28 of the Municipal Systems Act, No 32 of 2000, which states:

*“Each municipal council must, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development planö.*

The Municipal Finance Management Act, No 56 of 2003 (MFMA) is very clear with respect to time-frames for the IDP and the budget.

*Section (21) and (24) of the MFMA requires the budget and IDP schedule (or Process Plan) to be adopted by Council by the end of August, the draft budget and IDP to be tabled before the council in March and final budget and IDP to be adopted by council in May each year.*

### What elements does the development of this IDP comprise (content)?

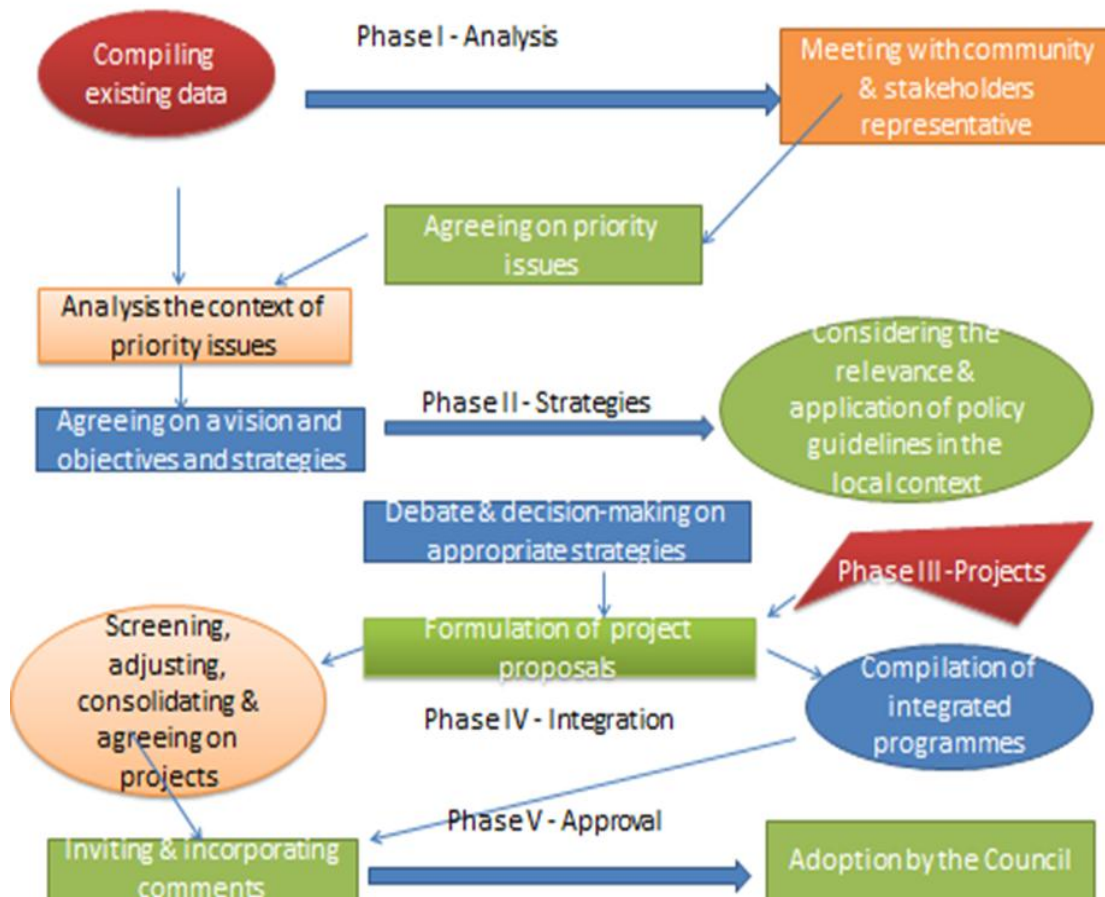
The main output is a 5 year strategic document. This strategic document is likely to comprise a number of components, including:

- The development of a spatial development framework
- Development of sector plans
- Development of new projects
- 5 year capital and investment plan
- Performance Management framework
- Service delivery and budget implementation plan

Improvements to the IDP process and content may be considered from the previous year's Provincial Assessment report. These can be regarded as inputs into the IDP development process. An outcome of the development of the IDP is the annual budget, which is prepared for a three year period, reviewed annually.

## How is the IDP process undertaken (process)?

The process reflected in the diagram below represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the IDP and Budget.





<i>Phases</i>	<i>Key outputs</i>	<i>Time frame</i>
1 . Analysis	<ul style="list-style-type: none"> <li>~ Assessment of existing level of development;</li> <li>~ Priority issues or problems;</li> <li>~ Information on causes of priority issues/problems;</li> <li>~ Information on available resources.</li> </ul>	3 months
2 – Strategies	<ul style="list-style-type: none"> <li>• The Vision</li> <li>• <b>Objectives</b></li> <li>• <b>Strategies</b></li> <li>• Identified Projects</li> </ul>	2 months
3 – Projects	<p>Performance indicators;</p> <ul style="list-style-type: none"> <li>• Project outputs, targets, location;</li> <li>• Project related activities &amp; time schedule;</li> <li>• Cost &amp; budget estimates</li> </ul>	2 months
<i>Phases</i>	<i>Key outputs</i>	<i>Time frame</i>
4 – Integration	<ul style="list-style-type: none"> <li>• 5-yr financial plan;</li> <li>• 5-yr capital investment programme (CIP);</li> <li>• Integrated Spatial Development framework;</li> <li>• Integrated sectoral programme</li> <li>• Consolidated monitoring/performance management system;</li> <li>• Institutional plan;</li> <li>• Reference to sector plans.</li> </ul>	6 weeks (1,5 months)
5 – Approval	The output of this phase is an approved IDP for the municipality	6 weeks (1,5 months)

## 2. ORGANISATIONAL ARRANGEMENTS

Six structures will guide the IDP and Budget Development Process within the Ngqushwa area:

- IDP/PMS/Budget Representative Forum
- IDP Steering Committee
- IDP Cluster Teams
- Technical Intergovernmental Forum (IGR)
- PMS Coordination committee
- Budget Steering Committee

### 2.1 IDP/PMS/Budget Representative Forum

The IDP/PMS/Budget Representative Forum chaired by the Mayor, formed as part of the IDP process, should continue to function throughout the IDP development. Should circumstances warrant, their terms of reference or representation may be extended to suit changed circumstances or shortcomings identified during the IDP process.

The Representative Forum is comprised of Ngqushwa Councillors and staff, representatives from sector departments, ward committees, CDWø, parastatal bodies, NGOs, business fraternity, traditional leaders, and other interested organized bodies.

### 2.2 IDP Steering Committees

The IDP Steering Committee chaired by the Municipal Manager, formed as part of the IDP process, should continue to function throughout the IDP development. Should circumstances warrant, their terms of reference or representation may be extended to suit changed circumstances or shortcomings identified during the IDP process.

This committee will monitor progress. Of critical importance is that it will be the structure that øputs it all togetherö. This is important because there are a number of sub-activities that form part of the IDP development, each of which will require a specific focus. The danger is that these activities can become un-coordinated which will result in unnecessary duplication.

### 2.3 IDP Cluster Teams

IDP clusters, usually formed as a combination of the IDP steering committee and IDP/Budget/PMS representative forum need to continue to function.

During the 2010/2011 IDP review process, Ngqushwa Local Municipality adopted new operational clusters which are aligned to the municipalityø performance management system and reflect the new key performance areas of local government. These new clusters will assist in aligning the Municipal IDP and Budgeting processes as well as the Service Delivery and Budget Implementation Plan. The clusters are as follows:

<b>Good Governance and Public Participation</b>	<ul style="list-style-type: none"> <li>• Special programmes/projects</li> <li>• Intergovernmental Relations</li> <li>• Policy – review, outstanding</li> <li>• By-laws – review, outstanding, enforcement, prosecution</li> <li>• Legal reference system</li> <li>• Role and responsibility refinement, s53 of Systems Act</li> <li>• Internal Audit System</li> <li>• Risk and Continuity management</li> <li>• Communication</li> <li>• Council support</li> <li>• Ward committee system</li> <li>• Customer Relations Management</li> <li>• CDWs</li> <li>• Public participation</li> <li>• Strategic planning</li> </ul>
<b>Municipal Transformation and Organisational Development</b>	<ul style="list-style-type: none"> <li>• Organisational design</li> <li>• Administration</li> <li>• Human resources</li> <li>• Employment equity</li> <li>• Skills development</li> <li>• Integrated development planning</li> <li>• Performance management</li> <li>• ICT</li> <li>• Municipal buildings</li> <li>• Occupational health and safety</li> <li>• Labour relations</li> <li>• HIV/Aids</li> <li>• Legal services</li> </ul>
<b>Municipal Financial Viability and Management</b>	<ul style="list-style-type: none"> <li>• Financial management incl. accounting and reporting</li> <li>• Revenue enhancement incl. collection, income generation</li> <li>• Investment, funds, insurance management</li> <li>• Expenditure control incl. allowances, overtime</li> <li>• Supply chain management</li> <li>• Budgeting</li> <li>• Assets and stores</li> <li>• Information technology</li> </ul>
<b>Basic Service Delivery and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Capital projects</li> <li>• Maintenance projects</li> <li>• New developments</li> <li>• Water and sanitation services</li> </ul>

	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Waste services</li> <li>• Transport, roads and storm water</li> <li>• Environmental management</li> <li>• Housing</li> <li>• Town planning and related functions incl. growth strategy, densification, heritage, etc.</li> <li>• Building services</li> <li>• GIS</li> <li>• Protection services incl. law enforcement and traffic</li> <li>• Disaster management</li> <li>• Cemeteries</li> <li>• Libraries</li> <li>• Parks incl. caravan parks, boat launching facilities</li> <li>• Community facilities</li> <li>• Sport and recreation</li> <li>• Customer care</li> </ul>
<b>Local Economic Development</b>	<p>LED Strategy</p> <ul style="list-style-type: none"> <li>• Human settlements incl. neighbourhood development</li> <li>• EPWP</li> <li>• Local labour promotion projects</li> <li>• Tourism</li> <li>• Marketing</li> <li>• Empowerment Fund</li> <li>• Co-operative development</li> <li>• Agriculture, aqua-culture opportunities</li> </ul>

## 2.4 Technical Intergovernmental Forum

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underline the relations between the spheres of government. The technical IGR forum was established in terms of section 27 of the IGR Framework Act No. 13 of 2005 and is chaired by the municipal manager of Ngqushwa Local Municipality. It comprises of sector departments within Amathole jurisdiction and beyond. Amongst its roles, the technical IGR has a responsibility of ensuring:

- Coherent planning and development in the district;
- Co-ordination and alignment of the strategic and performance plans and priorities; objectives and strategies of the municipalities in the district and
- Any matter of strategic importance which affects the interests of the municipalities in the district.

## 2.5 BUDGET STEERING COMMITTEE

The Budget steering committee has a responsibility of recommending the budget document as well as any other budget related issues such as changes in internally funded projects, before the approval by council. This committee is chaired by the Mayor or her delegated representative, with chairpersons of the standing committees and all section 57 employees serving as members.

## 3. MECHANISMS FOR PUBLIC PARTICIPATION

One of the main features of the integrated development planning process is the involvement of community and stakeholder organizations in the process. Participation of affected and interested parties is obligatory in the IDP development process and is set down in Chapter 4 of the Municipal Systems Act. This is to ensure that the IDP addresses the real issues that are experienced by the citizens of a municipality.

The Ngqushwa Local Municipality will place a blanket notice on the local newspapers inviting interested parties to participate in the IDP/PMS/Budget Representative forum.

The IDP/PMS/Budget Representative Forum will meet throughout the IDP process. The frequency of meetings is highlighted in the table below.

### **Schedule of meetings**

In addition to the various scheduled cluster meetings, the following meetings are required for the IDP development process.

<b>Structure</b>	<b>Date</b>	<b>Time</b>
IDP Steering Committee	05/10/11	10H00 to 14H00
	04/11/11	10H00 to 14H00
	20/01/12	10H00 to 14H00
	24/02/12	10H00 to 14H00
	11/05/12	10H00 to 14H00
IDP/PMS/Budget Representative Forum	14/10/11	09H00 to 13H00
	02/12/11	09H00 to 13H00
	23/03/12	09H00 to 13H00
	22/05/12	09H00 to 13H00

### **a. Roles and Responsibilities**

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

## **b. Mechanisms and Procedures For Community And Stakeholder Participation**

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

- Verify the data collected and reflected in the baseline survey November 2011
- To build and strengthen relationships between communities and the municipality
- To empower communities on Integrated Development Planning

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

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

## CHAPTER TWO: SITUATIONAL ANALYSIS

### 2.0 INTRODUCTION

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

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

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

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

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

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

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

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

***Various methods were used to conduct the situational analysis:***

#### **Desktop Study**

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

- **Questionnaires**

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

- **Ward Verification Meetings and Workshops**

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

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

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

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

## **Section 156. Powers and functions of municipalities**

- (1) A municipality has executive authority in respect of, and has the right to administer-
  - (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
  - (b) any other matter assigned to it by national or provincial legislation.
- (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- (3) o
- (4) o
- (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.+

### **SCHEDULE 4**

#### **PART B**

The following local government matters to the extent set out in section 155(6)(a) and (7):

Air pollution

Building regulations

Child care facilities

Electricity and gas reticulation

Fire-fighting services

Local tourism

Municipal airports

Municipal planning

Municipal health services

Municipal public transport

Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law

Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto Storm water management systems in built-up areas

Trading regulations

Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems



## **SCHEDULE 5**

### **PART B**

The following local government matters to the extent set out for provinces in section 155(6)(a) and (7):

- Beaches and amusement facilities
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sport facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking

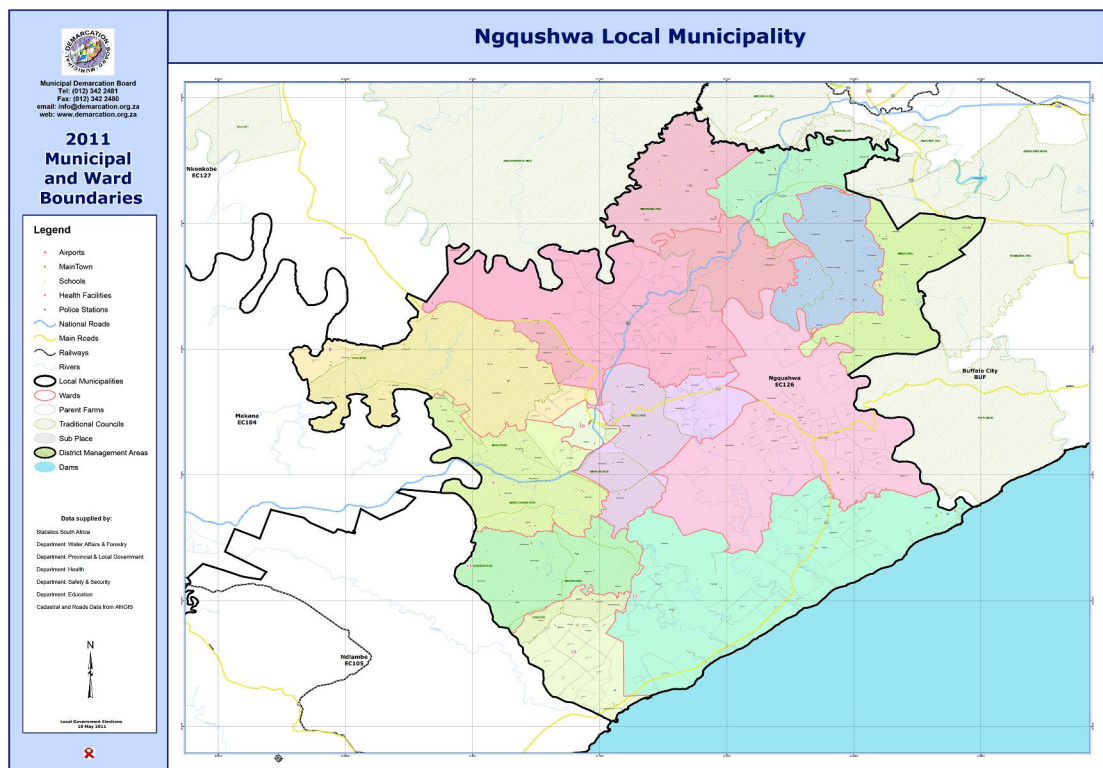
# Demographic information

## 2.1 GEOGRAPHIC LOCATION

Ngqushwa Local Municipality falls within the jurisdiction of the Amathole District Municipality which is situated in the Eastern Cape Province, Amathole District Municipality and covers an area of 23 573km<sup>2</sup> and the Ngqushwa municipal area covers 2245 square kilometers which accounts for 10% of the district. The administrative seat of the Municipality finds itself in Peddie and the municipal area is divided into 13 wards.

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

Figure 1: Locality Map of Ngqushwa Area Jurisdiction



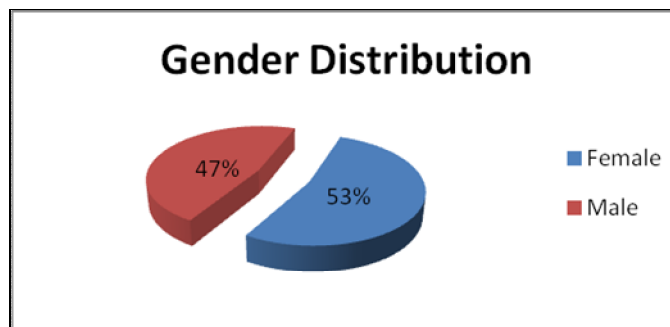
## 2.2 Population Size and Distribution

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

## 2.3 Age and Gender Composition

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

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



## 2.4 Racial Composition

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

## 2.5 Households

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

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

## 2.6 ECONOMIC INDICATORS

### 2.6.1 Employment and Household Income

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

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

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

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

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

### 2.6.2 Economic Sectors

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

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

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

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

### 2.6.3 Human Development Index

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

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

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

**Findings:**

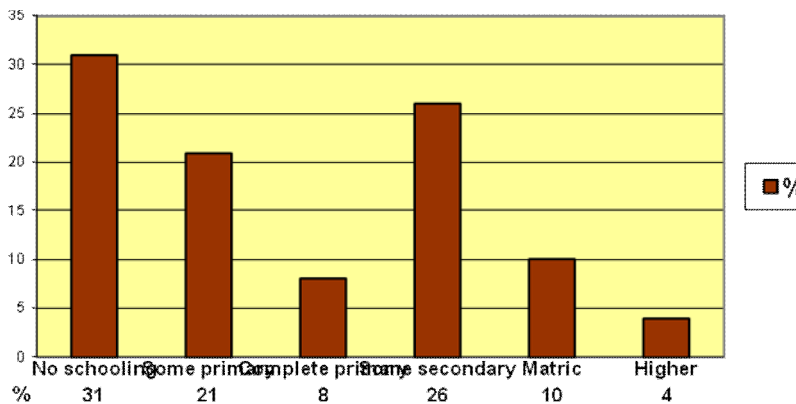
- Only 23.5% (21 263) of the people in the area are employed.
- The situation impacts negatively on the population's dependency on social grants.
- These figures will have a negative impact on the area's growth and development potential, as there is little money in circulation.
- The low income levels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

**2.7 SOCIAL INDICATORS**

**2.7.1 Education**

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

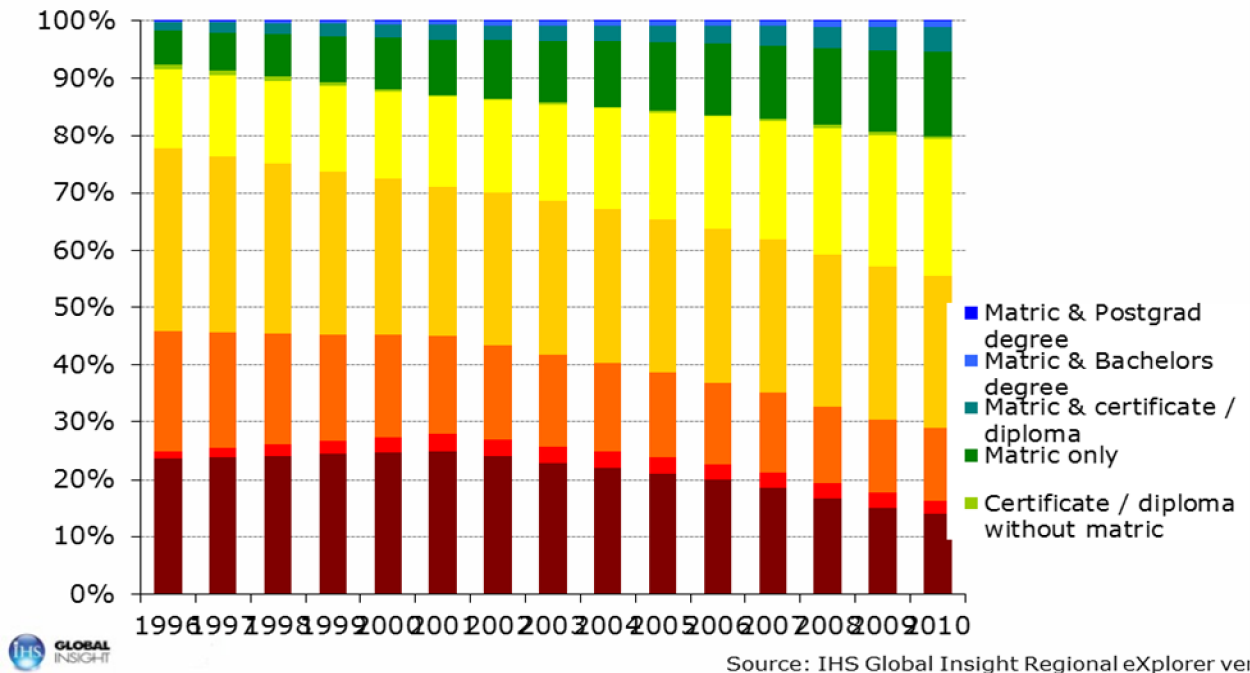
**Table 2 Literacy levels in Ngqushwa**



Source: Statistics South Africa 2001

*Below is progress in education in 2010 Global insight statistical information which shows an improvement in the levels of education in the previous 10 years.*

## Progress in Education Ngqushwa Local Municipality (EC126), Total



### Findings:

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

## **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE**

### **2.8 Health**

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

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

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

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

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

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

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

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

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

The remainder of the municipal area is served by 24 clinics and 3 mobile clinic units (however only 1 vehicle in operation, therefore there is need for more vehicle) that provide access to lower level health care. This means that primary health care facility serves 4476 persons. The figure was compared with the World Health Organization's indicator of one primary health care facility per 10 000 people and on the surface appears adequate however most facilities are located more than an hour's travel by local transport or foot, which reduces the adequacy of the provision. The mobile clinics provide health services on a regular monthly basis varying from once per week, to three times a week. However during the under review the department of health had indicated the challenge around mobile clinic due to non-availability of vehicles to serve this purpose.

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

**Table 3 Personnel available at clinics:**

<b>Number</b>	<b>Name of clinic</b>	<b>Personnel: Nursing staff</b>	<b>Administration</b>
1	Gateway Clinic	Not operational	Not operational
2	Bhele Clinic	3	2
3	Glenmore Clinic	4	1
4	Gwabeni Clinic	2	2
5	Hamburg	3	2
6	Horton	3	2
7	Jaji	5	1
8	Jama	6	3
9	Matomela	3	2
10	Norah	3	1
11	Peddie Extension	5	4
12	Pikoli	3	1
13	Robert Mbalakana	2	2
14	Wesley	5	2
15	Mthyolo	3	1
16	Mthombe	2	1
17	Masele	3	2
18	Ngqwele	3	2
19	Phunzana	4	1
20	Thamara	3	0
21	Twecu	2	0
22	Zalara	2	2
23	Nier	2	0
24	Ndwayana	2	3
25	Qeto	Waiting handover	Waiting handover
26	Tyata	Not confirmed	Not yet confirmed

**NB: There are 6 Medical doctors employed full time and 1 roving medical doctor and 1 dentist for the clinics.**

## **2.9 ENVIRONMENTAL INDICATORS**

### **2.9.1 CLIMATE**

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

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



## 2.9.2 BIOPHYSICAL ENVIRONMENT

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

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

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

Areas of conservation importance and eco-tourism potential include:

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

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

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

There is also a realization that it is impossible to separate economic development issues from environmental issues. Many forms of unsustainable development models and approaches erode the environmental resources upon which they are based and environmental degradation can undermine economic development and vice versa.

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

## 2.10 LAND AND HOUSING

### 2.10.1 SETTLEMENT PATTERNS

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

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

- **Urban Areas**

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

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

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

- **Rural Areas**

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

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

Rural villages can be classified as follows:

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

- **Conservation Areas**

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

- **Agricultural Areas**

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

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

## 2.10.2 LAND TENURE AVAILABILITY AND DISTRIBUTION

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

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

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

**Table 4 Land tenure arrangements within Ngqushwa**

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

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

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

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

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

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

### 2.10.3 PLANNED AND SURVEYED SITES

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

**Table 5: Planned and surveyed sites**

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

Source: Ngqushwa municipality, 2008

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

**Table 6 Areas identified for survey and planning**

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

Source: Ngqushwa municipality, 2008

#### 2.10.4 HOUSING

Housing sector plan was adopted in 2008, however according to the infrastructure department it still under review.

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

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

- Peddie Town (Peddie Extension) 1420 units, 710 houses were completed and other 710 is under construction
- Prudhoe (300 units) under construction
- Hamburg: A pilot housing project comprising of 30 low cost houses. completed

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

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

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

**Table 7 Access to housing**

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

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

#### 2.10.5 HOUSING SUBSIDY PROJECTS

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

## 2.10.6 PAST AND CURRENT HOUSING PROJECTS

The housing projects currently undertaken by the Municipality are in Peddie (Peddie 710 and Peddie 500). A pilot housing project, consisting of 30 low cost houses, has been completed in Hamburg and in Peddie, as 28 low cost housing units of the pilot housing project has also been completed. In addition, 395 out of 500 housing units of the Masakhane housing project in Peddie Extension have also been completed.

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

**Table 8 Past and Current Housing Projects in Ngqushwa**

Project Title	Ward Area	Sites	Project Value (R'000)	Houses Completed	No of units not started/under construction	Project Type	Project Status	Comments
Peddie Masakhane	10	500	7 500	395	105	Green Fields-PLS	The project is in progress	Awaiting top up funding (R721 828.06) Approved for completion
Peddie Ph 2R/L 2	10	1420	38 802	710	710	Green Fields PHP	The project is in progress	710 houses are under construction.
Hamburg (Low cost Pilot Project)		30	-	-	-	-	Completed	-
Peddie Low cost pilot project	10	28	-	-	-	-	Completed	-
Prudhoe	12					In-situ	ADM Project	
Gcinisa South	11	500	-	-	-	-	Planning stage	Awaiting approval from the MEC
Hamburg	11	500	-	-	-	-	Planning stage	Awaiting approval from the MEC
Mpekweni	12	500	-	-	-	-	Planning stage	Awaiting approval from the MEC
Qaga	2	500	-	-	-	-	Planning stage	Awaiting approval from the MEC
Peddie Alf Dlamini heights-middle income	10	150	-	-	-	-	Planning stage	Developer already
Total		1978	R46302	1105	815			

Source: DHLGTA, 2007; Ngqushwa Municipality 2008

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

#### **2.10.7 HOUSING PROJECTS**

Peddie 710 has been unblocked and the contractor is on site.

##### **Incomplete Project**

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

#### **2.10.8 HOUSING INFRASTRUCTURE**

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

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

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

#### **2.10.9 HOUSING IMPLEMENTATION PLAN AND PROJECT SCHEDULES**

The estimated amount of housing to address the backlog and the cost of implementing the needs over the next 5 year period is indicated in table 9 below. This amount is calculated on the basis of the current housing subsidy quantum of 40m<sup>2</sup>, which is R38 984 and R15 922 for Engineering Services, totaling to R54 976. The detailed breakdown of the R38 984 is as follows: P1-P3 (R15 542), P4 (R450) and P5 (R22 992).

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

**Table 9 Project Schedule – Current Projects**

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

Source: Ngqushwa municipality, 2008

**Table 10 Project Schedule – Planned Housing Projects**

Project Name	Area/ Ward	No. of sites	Project Type	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Mpekweni	12	500	Rural housing				500	
Gcinisa South	11	500	Rural housing				500	
Hamburg	11	500	In-situ upgrading				500	
Qaga	2	500	Rural Housing				500	
Al Dlamani Heights	10	150	Middle income				50	100
Total							2550	100

Source: Ngqushwa municipality, 2009

**Table 11 Project Schedule – Current Projects**

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

Source: Ngqushwa municipality, 2008

**Table 12 Cash Flow – Planned Projects**

Project Name	Area/ Ward	No. of sites	Estimated Amount (R'000)	Number of units				
				Yr 1 2008	Yr 2 2009	Yr 3 2010	Yr 4 2011	Yr 5 2012
Mpekweni	12	500	27 488				27488	
Gcinisa South	11	500	27 488				27488	
Hamburg	11	500	27 488					27488



Qaga	2	500	27 488					27488
Al Dlamini Heights	10	150	-				100	-
Total		2150	109 952				54976	54976

Source: Ngqushwa municipality, 2008

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

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

## 2.11 INFRASTRUCTURE

### 2.11.1 Telecommunication

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

### 2.11.2 Electricity

The electricity supply to the area is provided and maintained by ESKOM in accordance with their Rural Electrification Programme. Approximately 90% of the population has access to electricity. In the near future the municipality will look at its capacity to sell and maintain electricity taking over from Eskom.

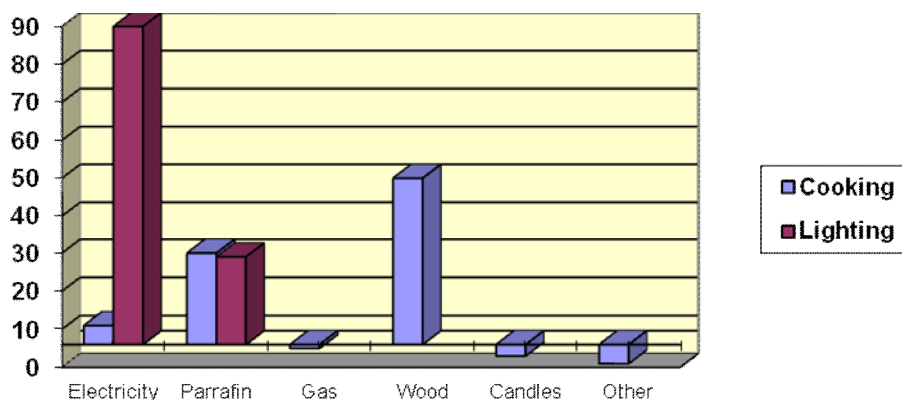
70% of the population makes use of electricity for lighting purposes, but only 11% make use of electricity for cooking purposes. Wood is the most commonly used source of energy for cooking purposes (52%) which can have serious environmental consequences. Paraffin is the second most commonly used fuel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

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

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

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

**Table 13 Sources of energy consumption**



**Findings:**

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

**2.11.3 Water and Sanitation**

Ngqushwa has a water service development plan which was compiled by consulting engineers. This plan provides strategic direction to the municipality in this sector and identifies the most crucial projects. It should be noted that Ngqushwa Local municipality is not a water service authority, therefore the function of water and sanitation is solely function of the Amatole district municipality.

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

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

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

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

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

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

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

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

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

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

According to the 2001 census figures, 46% of the population has access to a regional or local water scheme. 5% make use of borehole water, 2% purchase water from vendors. The remaining 47% of the population make use of rain water tanks, and unpurified natural sources which can have serious health implications. The statistics also showed that 25% of the population has no access to piped water. 65% of the population makes use of communal water facilities and of these 34% the access to the water source is more than 200m away from their stand. Only 10% of the population has access to individual water sources either inside their yard and or house.

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

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

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

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

#### **2.11.4 ROADS**

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



Gravel Road

**Findings:**

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

**2.11.5 TRANSPORT**

The public transport system in the area is limited and primarily constituted by private minibus taxis that service the area on a regular basis. There are inadequate facilities to accommodate this form of public transport and organized taxi ranks and commuter shelters are needed at all settlements. The municipality does not have an integrated transport plan to mitigate the above.

There are very few privately owned cars and bicycles and the majority of the population is pedestrians who have to rely on foot as a mode of travel. Pedestrians are not adequately catered for especially in terms of safety. There are no formal crossing arrangements to cater for pedestrians and animals between settlements and to compound this problem many of these informal crossings traverse national and trunk roads which has adverse effects on safety within the area.

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

**Findings:**

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

**2.11.6 SOLID WASTE DISPOSAL SITES**

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

**2.11.7 COMMUNITY FACILITIES**

The previous town hall in Peddie has been converted to library and 35 community halls and 1 multi-purpose centre, includes 6 community halls under construction or incomplete distributed through the remainder of the municipal area. There is a challenge on community hall distribution as there is inadequate spread of at the ward levels.

**List of community halls**

Ward	Community Hall	No of Villages in the ward
1	Tyeni Gobozana Mtati	8
2	Dubu Qaga (UNDER CONSTRUCTION STAGE) Masele Jubisa (UNDER CONSTRUCTION)	6
3	Zondeka Dlova RHODE (UNDER CONSTRUCTION)	12
4	Qaukeni Mgwanqa	15
5	Machibi Phole Madliki	12
6	Bell (IN- COMPLETE) Crossroads Tuku A Legeni	12
7	Cisira Nyaniso Location	6
8	Qamnyana Mankone Glenmore Baltein (UNDER CONSTRUCTION) Ndwayana multi-purpose (NGO sponsored)	9
9	Pikoli	8
10	Ncumisa kondlo indoor sport centre Durban Location	6
11	Hamburg Wesley Benton	9
12	Mphekweni Mgababa Mkanyeni (UNDER CONSTRUCTION STAGE)	4
13	Upper Gwalana	11
<b>Total Number</b>	<b>35 Community Halls</b>	<b>118</b>

### **2.11.8 Sports Facilities and Municipal Facilities**

Sports facilities are inadequately provided. There is only one recreational club in Peddie, of which it is in a poor state of repair and not useable. There is two organized sports facility in Peddie Extension and Glenmore village; however they are in poor state and in need of upgrading and repair. The Hamburg sports field needs to be relocated and is presently underdeveloped as a result of severe soil erosion. Other existing sports facilities are limited to a few poorly developed sports fields which are mostly associated with the schools. There are no formal facilities in the rural areas and proper sports facilities are required in all the wards of the municipality.

There is one registered cemetery in Peddie town. All other cemeteries that are in use are not registered. One library situated in the former Peddie town is under construction and there are two semi libraries in Mpekweni and Hamburg but they are not fully fledged.

This could be a compounding factor to the low literacy and education levels in the area. There are no community facilities that can be utilized by other community organizations which are catering for the welfare and well-being of the residents.

### **2.11.9 Integrated Infrastructure Investment Plan**

The local municipality has a Comprehensive Infrastructure Plan (CIP) 2011 that was adopted by the council (see page 202). The district municipality, local municipality and government departments fully participated in the development of the comprehensive infrastructure plan for local municipality. For the investment plan Ngqushwa utilizes, MIG grant over the MTEF period. Currently the local municipality is dependent on grants as source of income for infrastructural programmes. The CIP currently covers the capital budget only.

### **2.11.10 Alternative Vehicles to Aid Infrastructure Investment**

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

## KPA 2: LOCAL ECONOMIC DEVELOPMENT

### 2.12 INSTITUTIONAL ARRANGEMENT

Ngqushwa Local Municipality, Amathole District Municipality, Department of Economic Development Environment, and Tourism, , the Department of Rural Development and Agrarian Reform, other government departments, development institutions and agencies have a responsibility of ensuring that Local Economic Development does take place. The LED section is comprised of Agriculture and Rural development, Smmes & Cooperatives, and Tourism all which fall under the Community Services Department; which also has the Traffic & Safety, and Waste & Environment sections.

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

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

In terms of the human resource, the section has

- LED Manager
- Agriculture & Rural Development Manager
- Tourism Manager
- Visitors Information Centre volunteer, and the
- Cooperatives Administrator

It is strongly believed that LED is a mainstream issue and that all departments and organizations have a role to play in the creation of an enabling environment.

### 2.13 ECONOMIC PROFILE

#### ✓ *Contribution by Sector to Employment*

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

Furthermore, this also means that the rates base for the local municipality is almost non-existent. As a result, the municipality is almost completely dependent on provincial and national government for funding to support the provision of basic services. There is a

desperate need for local economic development in the municipal area that will create permanent jobs for the local population.

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

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

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

## 2.14 LED STRATEGY

The Ngqushwa Municipality is in the process of reviewing its LED Strategy as a component of a Master Plan development process, The development of the municipality is based on the National Economic Development Framework; Growth and Development priorities as agreed upon by the social pact and compact; the Provincial Growth and Development pillars as well as the National Spatial Development Perspective principles. This is further entrenched in the activities of the clusters and all the IGR structures operating within the jurisdiction of Ngqushwa Municipality.

- **Platform for Participation**

The following platforms are utilised for participation:

- Intergovernmental Relations
- Community-based Planning; Representative Forum
- Area-based Planning; SMME/Co-operatives Forum
- Local Tourism Organisation
- Ngqushwa Agricultural Stakeholders Forum
- Small Towns Revitalisation Technical Committee

According to the AREDS report, the historic lack of, or inappropriate, investment in Amathole District, considerable challenges to economic development are faced due to

- low level of human capital development,
- under-developed infrastructure and
- Ineffective governance.

The following specific issues are considered barriers to economic growth in Amathole in general. These can be grouped into the following categories:

- **Infrastructure** ó outdated, inadequate and poorly maintained infrastructure is an impediment to cost effective enterprise. This issue is a very high priority because of the distance of the district from markets and the lack of raw materials locally. As Ngqushwa Municipality we are in the process developing a Regeneration/Master plan and part of this process is the analysis of the existing infrastructure and its capacity to absorb investment opportunities and develop means and projects to increase these in order to deal with these barriers indicated.
- **Land related issues** ó this includes the resolution of land ownership and use rights, land use planning and land use management to exploit (where applicable) and protect (where applicable) the environment. The land issue relates to both rural and urban localities. In the former, it relates to use for agriculture and settlements, while in the latter it relates to land for



investment in production facilities, offices and housing. A Land Audit process has been long concluded by the Department of Public Works, and the Municipality together with its stakeholders is in the process of ensuring these are transferred to the Municipality for the benefit of attracting development opportunities and unlocking development potential that exist in these land parcels.

- **Lack of competitiveness of the sectors and localities.** This resolves into two key aspects:
  - Support systems and services ó there is inadequate technical and systemic (eg: for maintenance, provision of supply, production) support across all the sectors. However the Municipality has capacitated the LED section with human and financial resources (though not sufficient) able to create a conducive environment for the sectors to thrive. Therefore internal capacity has been built in order to drive the sectors and provide development support.
  - Skills ó inadequate and inappropriate skills are a constraint to growth. There is constant engagement with relevant institutions to provide training interventions in order to address the issues of inadequate and inappropriate skills in the Municipality.
- **Governance** ó across sectors and areas lack of governance systems and capacity are impediments to enterprise growth and development. The Municipality has provided platforms for engagements and to deliberate issues affecting the sectors, hence the establishment of sector forums, such as the agricultural stakeholders forum, hawkers forum and others.

The economic activity that exists in the Ngqushwa LM is mainly found in the Peddie town, similarly most tourism development and facilities are mainly found along the coast but with some in the inlands of the Municipality. Peddie is the economic hub in the municipality, with economic activities concentrated within the CBD. There is a need for the development of more by-laws in the town to try and regulate the trading sector. The town is characterised by the retail shop, various shops, and informal traders. Other economic activities include a number of agricultural enterprises such as but not limited to pineapples, cattle farming, honey production, and some citrus. Some economic activities outside the CBD of the Municipality rely on available natural resources being used for various purposes such as:-

- Water
- Land
- Fuel woods; cooking, lighting and heating
- Timber for construction material and wood carving
- Fruit
- Bark; medicinal products, ropes and weaving
- Honey production
- Grass; thatching, grazing and weaving etc.

This means that trees, tree products and woodlands play an important role for rural communities in this area both for survival and to generate a source of income. The municipality should devise means of providing support to these initiatives as part of the SMME development Strategies. The LED strategy identifies the following economic development initiatives for priority spending:-

- Tourism
- Livestock (beef, and small stock )
- Aquaculture
- Subsistence Farming (community and household food gardens)
- Arts and Crafts
- Economic activities in the coastal zone
- Citrus

- Irrigation schemes
- Poultry (layers and broilers)
- Crop production (maize, wheat, etc)

### **2.14.1 SMME and Cooperative Development**

The local municipality aims to develop and invest in the SMME sector in order to create employment opportunities. The need for business advisory services was identified to be highly imperative to assist in this regard. In addition, the Municipality is taking the issue of SMME development very seriously as it remains one of the key pillars and priorities for accelerated and sustainable local economic development. .

On an annual basis the municipality has a Cooperatives Indaba held for the SMME in the jurisdiction of Ngqushwa area in order to plan, develop and track progress in as far as Cooperative development is concerned.

Local government is an important sphere, within which service delivery is expected to take place; this of course takes into cognisance the creation of tools and methods necessary to aggressively deal with the impediments of smooth and accelerated socio-economic development. As the Municipality it is our responsibility therefore to take lead in the quest of bettering the standards of living and the livelihood of the locals. Externally initiated systems that will assist in the process should always be considered imperative in the attainment of our objectives and realisation of our vision as an institution. It is also in this light that we encourage and try our level best to complement any institution that seeks to transform the socio-economic conditions in Ngqushwa.

The model of Cooperative development as a mechanism and a vehicle to drive meaningful and sustainable rural socio-economic development has been most welcome by Ngqushwa local authority. To enhance the realisation of the outcome of the vision through the model, the Municipality has taken bold steps to support the initiative. With fairness the inadequacy of Municipal financial resource and muscle would not be able to demonstrate the significance, resilience and will towards supporting this sector. Whilst it is strongly believed that this could be the break-through for Ngqushwa, resource mobilisation is an imperative input towards the process of transforming smme development in Ngqushwa.

The Municipality has adopted Cooperative development as a vehicle to transform the smme sector in the Municipality, and the Cooperative Development Centre (CDC) is to be established as a facility to transform the Coop and smme sector

The CDC is expected to offer various services to cooperatives in Ngqushwa including:

- Facilitating registration of Cooperative with Companies and Intellectual Property Commission (CIPC).
- Provide business development advice and services
- Where an organised and sectorised database is updated and readily made available.
- A one stop shop to access all government services and programmes relating to cooperative development
- Meaningful and high impact market linkages for cooperatives

- Centre for coordinated cooperatives activity including value addition.
- Location where the Cooperatives Representative structure can hold developmental meetings for the development of cooperatives.
- A centre to accommodate other related service offerings by other spheres of government and development agencies, such as DEDEAT, the dti, SEDA, etc.
- A centre where cooperation amongst cooperatives is facilitated, highly encouraged, and realised within and outside the Ngqushwa Municipal area.

### 2.14.2. Tourism

Tourism development is mostly found in both the Municipality inland and in coastal areas. Our Tourism nodal points which are also priority areas for Tourism Infrastructure Development include Hamburg, Peddie Central, Pikoli and Nier. These nodal areas provide Tourism packages in the form of accommodation, Tourism Attractions and Amenities. The area of Pikoli provides homestays accommodation, hiking trails, aquaculture opportunities.

Peddie Central offers:  
 Accommodation ( B&B's)  
 Heritage sites,  
 Isikhumbuzo saseMqwashini  
 Great Fish Reserve.  
 Visitors Information Centre is operational Calvary Barracks

Hamburg offers the following tourism attraction:

- The Artist Retreat serves as an anchor project for Tourism development.
  - The Keiskamma Art Project provides training and job opportunities for beadwork, crafting, carpet weaving, curio making and articles made from shells that are collected on the beaches and sold to tourists during holiday season.
  - Hamburg Beach Festival which an annual event hosted to showcase unspoilt natural beach and provide opportunities to locals to showcase their products during the event.
- Aquaculture opportunities in the form of fish farm



*Keiskamma Art Project in Hamburg*

This will help stimulate economic growth particularly in the Hamburg area where opportunities already exist. Marketing Hamburg as a tourist destination, coupled with provision of required infrastructure will be key to ensure that the existing potential is utilised.

Hamburg has great potential for tourism development since it lies along the Coastal belt however there are other resorts such as Fish River Sun and Mpekwani Resort.

Adventure based tourism such as mountain and quad biking, hiking and canoe trials, holds great potential in the municipality. This is owing to its natural environment.

### 2.14.3. Agriculture

The Municipality comprises of rural subsistence communities that rely solely on agricultural production as well as the government social security services for survival. The municipality has however strategies in place to reverse these high levels of dependency on social grants by stimulating agricultural development. The LED Strategy 2009, proposed the following strategies in order to stimulate agricultural development in the municipality:-

- Support and encourage intensive crop-farming on crops such as pineapples, chicory, sugar beet, cotton, etc
- Support crop farmers to acquire agricultural inputs (fertilizers, seeds, seedlings, etc )
- Provide agricultural inputs and support with mechanization (tractors, machinery, equipment)
- support and encourage livestock farming with auxiliary service such as breeding programmes, veterinary services, infrastructure, and equipment.
- Facilitate and explore market opportunities for farmers
- Provide a one-stop-shop service for all the farmers such as an Agricultural Centre (training facility, machinery, tractors, implements, nursery, etc)

The Municipality has huge potential for agricultural development and agro-processing. In order for this rural hinterland to be developed, it is important to obtain support from all government departments and development agencies. It is strongly believed that the Agricultural Centre is the starting point for this vision to be realized.

Various potential strategic projects and actions were identified in the 2009 LED strategy as areas of focus and development in the agricultural sector. An interview with municipal officials revealed what progress has been made to date:-

- **Livestock Improvement Scheme** ó a beef farming project was identified in Wesley and funded by the Municipality. The project is up and running. The site has been fenced and the municipality has already bought bulls, veterinary services, livestock equipment, and this programme has currently extending to other villages in the Municipality such as Ngqowa, Gcinisa and Mpekwani.
- **Revival and expansion of Ngxakaxha and Gcinisa Nort Irrigation Schemes** - The revival of Tyefu irrigation scheme is in progress and is implemented by the Department Rural Development and Agrarian Reform and the Municipality provides the support needed. The Municipality also has other functional irrigation schemes such as Khalana, Dube, Lower Mthombe, and Zalarha. We are in the process of exploring other means to utilize all the schemes in the Municipality to ensure local economic development and employment creation opportunities. There is also a food security initiative taking place in one of the plots in Glenmore, Glenmore forms part of the Tyefu Irrigation scheme process. There is a need to plan and establish municipal fresh produce market to accommodate all produce that come from local farmers..

## **2.15 ANCHOR PROGRAMMES IN THE MUNICIPALITY**

### **2.15.1 Small Town Revitalization Programme ó**

This is an initiative co-funded by the DEDEA, DBSA, the Municipality and other key partners. This initiative seeks to among others regenerate the poverty stricken Municipal area into an area where more meaningful and sustainable economic activities are evident, economic potential existing exploited, having an acceptable infrastructural base to attract investment opportunities, etc.

### **2.15.2 Hamburg Development Initiative ó**

An initiative coordinated by the Amathole District Municipality's development agency (ASPIRE). This initiative seeks to exploit to the maximum the massive potential that is presented by Hamburg. As mentioned earlier there is currently an Hamburg Artist Retreat being developed which is the anchor project of the initiative. Expansion of the programme will also extend towards the inland of the Municipality, where the Peddie Town is located. This programme is funded and supported by various stakeholders including the Department of Tourism. However more funds are needed for this programme to succeed.

## **KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **2.16 Political Governance**

Ngqushwa Local Municipality is governed by the executive committee led by the mayor who is the political head of the IDP processes. The municipality has four standing committees which are chaired by political heads. These standing committees report to the executive committee which is chaired by the mayor. The executive committee reports on the progress implementation processes to council. The council consists of 25 Councilors including the Mayor, the Speaker and the portfolio councilors. However the 2011 demarcation process has reduced the number of wards from 14 wards to 13 wards.

Standing Committees:

- ✓ Infrastructure Development Committee
- ✓ Budget and Treasury Office Committee
- ✓ Corporate Services Committee
- ✓ Community Services Committee

### **2.17 Mechanisms and procedures for community and stakeholder participation**

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

- Verify the data collected and reflected in the baseline survey 2011
- To build and strengthen relationships between communities and the municipality
- To empower communities on Integrated Development Planning

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

- IMBIZO focus weeks are set by the cabinet and enable the community to interact with politicians and officials, from all spheres and to discuss the service delivery and government programmes and opportunities available for the public. The municipality is involved in the planning these events and liaise with the Office of the Premier and Government Information Systems for the deployment of Ministers and MECs.
- In line with the legal prescripts of the Municipal Systems Act the establishment of the Representative forum is advertised in local

news paper calling upon interested parties to be part of these forums

- Language used is observed to limit the language barrier that could cause the public not to participate fully in matters of government. Two languages are being utilized in communicating with the public namely: English and Xhosa)
- IDP/Budget Roadshows are conducted after the draft IDP and Budget has been finalized for comment by the public
- The Ward Committees, the CDWs, and ward councilors assist in mobilization of communities towards ward meetings
- The municipality has strategies to involve traditional leaders and their communities in the IDP process

## **2.18 Communication Strategy**

The Ngqushwa Municipality has developed and approved a communication strategy in 2006; however the strategy was reviewed in 2009/2010 financial year. The purpose of developing the communication strategy is to focus in the light of changing internal and external communications that has an impact on the priority issues, objectives, strategies, and programmes of the IDP that are aimed at improving the lives of people.

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

## **2.19 Intergovernmental Relations**

The municipality has an Intergovernmental Relations Forum; however there are challenges due to inconsistency in attendance by sector departments. Sector departments delegate junior officials who cannot take decisions at the Forum.

The challenge that is still faced by the community of Ngqushwa is that many Government Departments do not have local offices within the municipality which makes it difficult for the communities to access other services.

## **2.20 Council Oversight**

### **2.20.1 Internal Audit**

The municipality has Internal Audit unit that prepare a risk based audit plan and an Internal Audit program for each financial year. Also advise the accounting officer and report to the Audit committee on the implementation of the internal audit plan and matters relating to:

- 2.20.1.1 Internal Audit
- 2.20.1.2 Internal Controls
- 2.20.1.3 Accounting procedures and practices
- 2.20.1.4 Risk and Risk Management

- 2.20.1.5 Performance Management
- 2.20.1.6 Loss control and
- 2.20.1.7 Compliance with this, the annual Division of Revenue Act and any other applicable legislation

Currently, the Internal Audit is facilitating the Risk Management function. The risk management strategy and assessment was developed under the current year 2010/11.

#### **2.20.2 External Audit**

For the past three years Ngqushwa Local Municipality received disclaimer opinion except for the 2009/2010 financial year where the municipality received a qualified audit opinion (**Annexure A – Auditor General’s Report**). As a corrective action the municipality prepared an action plan with the assistance of the Provincial Treasury to deal with the issues raised by the Auditor General’s office. (**Annexure B – Action plan**)

#### **2.21 Audit Committee**

The Council took a resolution to appoint the Audit Committee on the 24<sup>th</sup> August 2010 but the Audit Committee was inaugurated in December 2010.

The names of the members are as follows:

1. Mrs T. Cummings (Chairperson)
2. Mr G. Bana
3. Mr L. Fokazi (resigned in December 2011)
4. Dr A. Plaatjie
5. Mr V. Mthinkulu (Gatywa)

#### **2.22 Oversight Committee/Municipal Public Accounts Committee (MPAC)**

The Ngqushwa Local Municipality established the Municipal Public Accounts Committee is currently led by Cllr S Jali. This committee is comprised of the below listed 9 Councillors:

- Councillor S.A Jali - Chairperson
- Councillor T.M.Dyani
- Councillor N.Y. Ndabazonke
- Councillor A. Ndanda
- Councillor T. Tusani
- Councillor N.C. Gxasheka
- Councillor T.G. Dyibishe
- Councillor M.C. Mapuma
- Councillor G. Ntonjane



**The responsibility of this Committee is as follows:**

- ✓ To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- ✓ In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;
- ✓ To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- ✓ To promote good governance, transparency and accountability on the use of municipal resources;
- ✓ To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- ✓ To perform any other functions assigned to it through a resolution of council within its area of responsibility.

**2.23 Special Programme Mainstreaming**

**2.23.1 HIV / AIDS mainstreaming**

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

**2.23.2 Gender Mainstreaming**

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

**2.23.3 Special Group Mainstreaming**

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

## **2.24 Approval, Monitoring and Evaluation Tools**

Monitoring for the implementation of the IDP includes, Monthly Budget Statements that are submitted to the Mayor as well as to Provincial Treasury. Quarterly reports, mid-year budget and performance assessment reports and annual reports that entail progress on service delivery and financial status of the municipality are submitted to Council. Once the reports are adopted by Council they become public documents. The Performance Management System is in place for monitoring in line with the IDP.

## **2.25 IDP Approval**

The draft IDP and the budget will be adopted by the Council on the 30<sup>th</sup> March 2012 and the final IDP document will be approved by Council on 30 May 2012. These documents will be submitted to Government Departments and the District Municipality. The documents will be distributed to all relevant stakeholders within the Ngqushwa Local Municipality jurisdiction.

## **2.26 Ward Committee**

The municipality has 13 functional ward committees, with 130 ward committee members who are paid a monthly stipend of R1000.00 a month. The ward committee is chaired by the Ward Councillor. Ward committees reports to the Speaker's office and all the reports are channeled through this office. The Ward Committees term of office is in line with the term of Councillors.

## **2.27 Traditional Leaders**

The Member of the Executive Council responsible for Local Government and Traditional Affairs in the Eastern Cape Province published in terms of Section 81(2)(a) and (4) of Local Government: Municipal Structures Act, 1998 of (Act No. 117 of 1998) the names of the identified traditional leaders who may participate in the proceedings of the municipal council as listed in schedule 1 and also the guidelines regulating the participation of Traditional Leaders in the municipal council.

Below is the Traditional Leaders identified for participation in the Ngqushwa Municipal Council.

- Chief MV Kaulela
- Chief SS Ngwekazi
- `Prince B Matomela
- Prince GL Zitshu
- Princess NV. Njokweni

## **2.28 Community Development Workers**

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

## KPA 4: FINANCIAL VIABILITY

### 2.29 State of Financial Administration

The Financial Services Department is responsible for:

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

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

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

- The skills levels of employees are below the required level and need to be developed to make employees more efficient and effective.
- Resources (Financial, skills and human resources are required to facilitate better service delivery).
- Full implementation of the performance management system

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

The credit control by-law was adopted by the council in the year 2008/09 financial year, however the municipality had a challenge of fully implementing the by-law because the municipality does not provide water and electricity as they both provided by Amatole District municipality and Eskom respectively.

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

### **2.30 Status of Financial Position**

#### **2.30.1 Cash and Cash Equivalents**

The municipality had a favourable bank balance in the year 09/10, this shows that the municipality is not facing a going concern challenge.

#### **2.30.2 Asset management**

The municipality is in a process of developing a fully GRAP compliant asset register and we will continuously update the asset register.

#### **2.30.3 Annual Financial Statements**

The municipality is still experiencing a challenge of compiling the annual financial statement internally, although these annual financial statement are prepared with the assistance of consultants, there is a great improvement in the quality of our annual financial statement from previous years. The municipality has a plan of transferring skills so that the annual financial statements can be compiled internally within the next 2 years.

The municipality will take into account the new GRAP standards approved but not yet effective by the Minister of Finance. The municipality has inaugurated a new audit committee to review the entire finances of the municipality and we are expecting a further improvement on our audit outcome for the 2012 goal.

#### **2.30.4 Policy development and Reviews, internal control and Procedure Manual**

A number of these have been developed by the municipality, which include Investment policy, Budget policy etc. The municipality has an intention to continuously review budget & treasury related policies.

#### **2.30.5 Supply chain management**

There is a policy that exists however in terms of human capital the municipality needs to increase this number and populate the organogram.

#### **2.30.6 Challenges affecting the municipality**

- Sufficient ongoing monitoring and supervision.
- Consistent reporting
- Proper implementation of policies, procedures and techniques.
- Compliance with legislation.
- IT system of the municipality which may lead to internal control deficiencies.

### **2.31 Audit Report**

- ✓ Disclaimer opinion in 2010/2011
- ✓ Qualified audit opinion 2009/2010
- ✓ Disclaimer opinion in 2008/2009

An audit action plan has been developed and tabled to the council and audit committee meetings in January 2012

### 2.32 Budgeting

This is the summary of Ngqushwa Municipality Draft Annual Budget for 2012/2013 which is prepared as per Municipal Finance Management Act and National Treasury Regulations:  
The following are the funds allocated to Ngqushwa Municipality for budget:

Equitable Share	R 62 426 000.00
MSIG	R 900 000.00
FMG	R 1 500 000.00
MIG	R 20 983 000.00

As Ngqushwa Municipality we are intending to focus more on the following project as outlined in the IDP:

- Roads as a Capital project . we are intending to buy our own equipment like grader in improving our roads infrastructure.
- Agriculture and LED are one of our pillars we are intending to direct a certain portion them.
- SMMEs
- Job creation is also identified as a priority. We are intending to employ interns and there are various posts particularly in Budget and Treasury and Corporate Services Department.
- Revenue enhancement is one of areas that we will focus on in the next financial year by implementing Revenue enhancement policy and credit control policy.
- Drivers license testing centre is up and running to boost our revenue.
- Lastly we want to direct our efforts in good Governance and improved Audit outcomes.

Our salaries has increased by 7.4% which is made of 5.4% of CPI (Compound Price Index) for 2012/13 as indicated by National Treasury Circular 58 and the additional of 2% is estimated on the bases of SALGA Bargaining Council negotiations.

VOTE	PERSONNEL	COUNCIL	GENERAL	REPAIRS &	OPEX	CAPITAL EX REVENUE	TOTAL	INCOME Including Grants	INCOME	INCOME	SURPLUS
DESCRIPTION	COST	ALLOWANCES	EXPENSES	MAINT.	11/12	ITEMS	EXPENDITURE	& Donations	2013/14	2014/15	(DEFICIT)
Council General	-	6 644 126	4 419 522	-	11 063 648	89 590	<b>11 153 238</b>	<b>17 042 298</b>	<b>18 301 101</b>	<b>19 849 284</b>	<b>5 889 060</b>
Municipal Manager	4 150 806	-	3 167 871	-	7 318 677		<b>7 318 677</b>				<b>-7 318 677</b>
Community Services	5 557 953	-	1 338 574	230 400	7 126 928	4 486 000	<b>11 612 928</b>	<b>3 855 050</b>	<b>5 072 405</b>	<b>6 303 315</b>	<b>-7 757 878</b>
Administration	7 707 470	-	4 982 140	473 200	13 162 810	6 780 400	<b>19 943 210</b>	<b>400 000</b>	-	-	<b>-19 543 210</b>
Financial Management	3 854 950	-	3 766 855	-	7 621 805	1 400 000	<b>9 021 805</b>	<b>55 955 101</b>	<b>59 870 496</b>	<b>64 645 982</b>	<b>46 933 296</b>
Streets & Stormwater	4 625 376	-	1 191 582	2 272 986	8 089 944	25 341 193	<b>33 431 137</b>	<b>24 433 000</b>	<b>27 159 114</b>	<b>27 936 451</b>	<b>-8 998 137</b>
Refuse removal	3 684 008	-	400 000	-	4 084 008	400 000	<b>4 484 008</b>	<b>319 000</b>	<b>336 864</b>	<b>355 055</b>	<b>-4 165 008</b>
Pound	240 015	-	72 788	-	312 802	500 000	<b>812 802</b>	<b>75 817</b>	<b>80 062</b>	<b>84 386</b>	<b>-736 986</b>
Cemetery	167 672	-	5 905	23 264	196 840	44 690	<b>241 530</b>	<b>9 394</b>	<b>9 920</b>	<b>10 456</b>	<b>-232 135</b>
Municipal Buildings	89 074	-	549 599	210 800	849 472	750 000	<b>1 599 472</b>	<b>28 143</b>	<b>29 719</b>	<b>31 324</b>	<b>-1 571 329</b>
Parks & Public Places	678 218	-	52 186	277 946	1 008 350	300 000	<b>1 308 350</b>	-	-	-	<b>-1 308 350</b>
Land, housing and Building control	191 724	-	1 959 150	-	2 150 873	-	<b>2 150 873</b>	<b>4 200 000</b>	<b>1 104 043</b>	<b>603 023</b>	<b>2 049 127</b>
Electricity	547 306	-	2 517 980	174 486	3 239 772	-	<b>3 239 772</b>	-	-	-	<b>-3 239 772</b>
<b>TOTALS</b>	<b>31 494 571</b>	<b>6 644 126</b>	<b>24 424 150</b>	<b>3 663 082</b>	<b>66 225 930</b>	<b>40 091 873</b>	<b>106 317 802</b>	<b>106 317 803</b>	<b>111 963 725</b>	<b>119 819 274</b>	<b>0</b>
% to operating expenditure	47.56%	10.03%	36.88%	5.53%		37.7%					
<b>NET SURPLUS/(DEFICIT)</b>											<b>0</b>

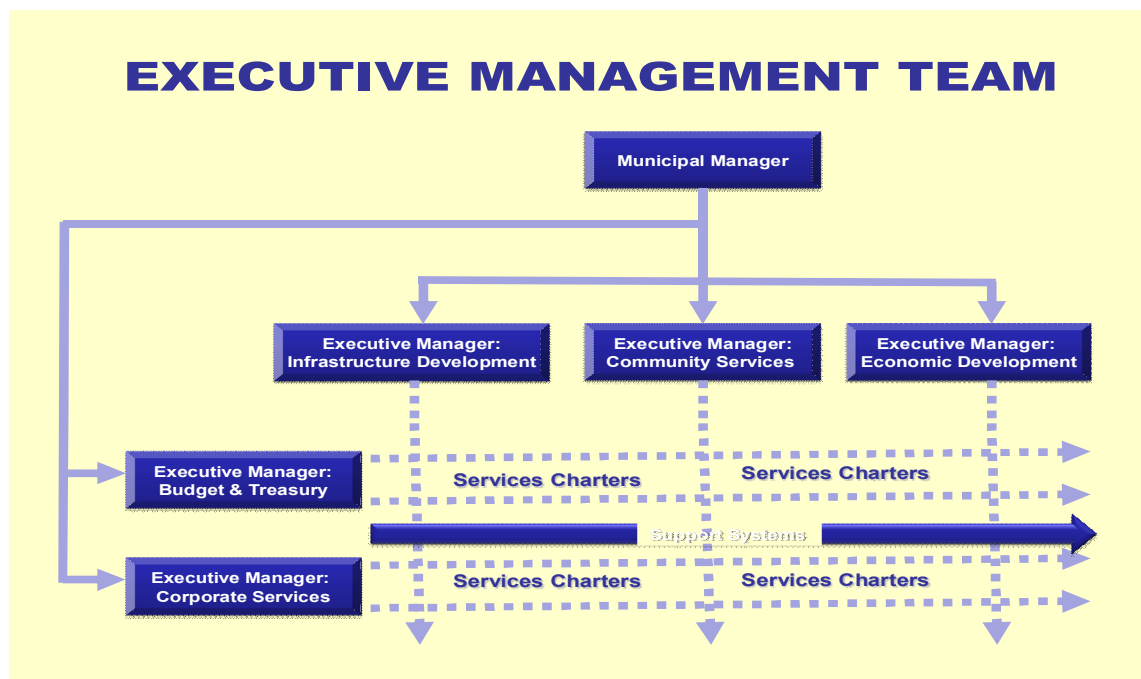
BUDGET 2012/2013

## KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 2.33 Municipal Structure

There are 172 positions on the staff structure of the municipality. The management structure is indicated in table 18 below.

**Table 16**      *Management Structure*



**Executive Management Team**

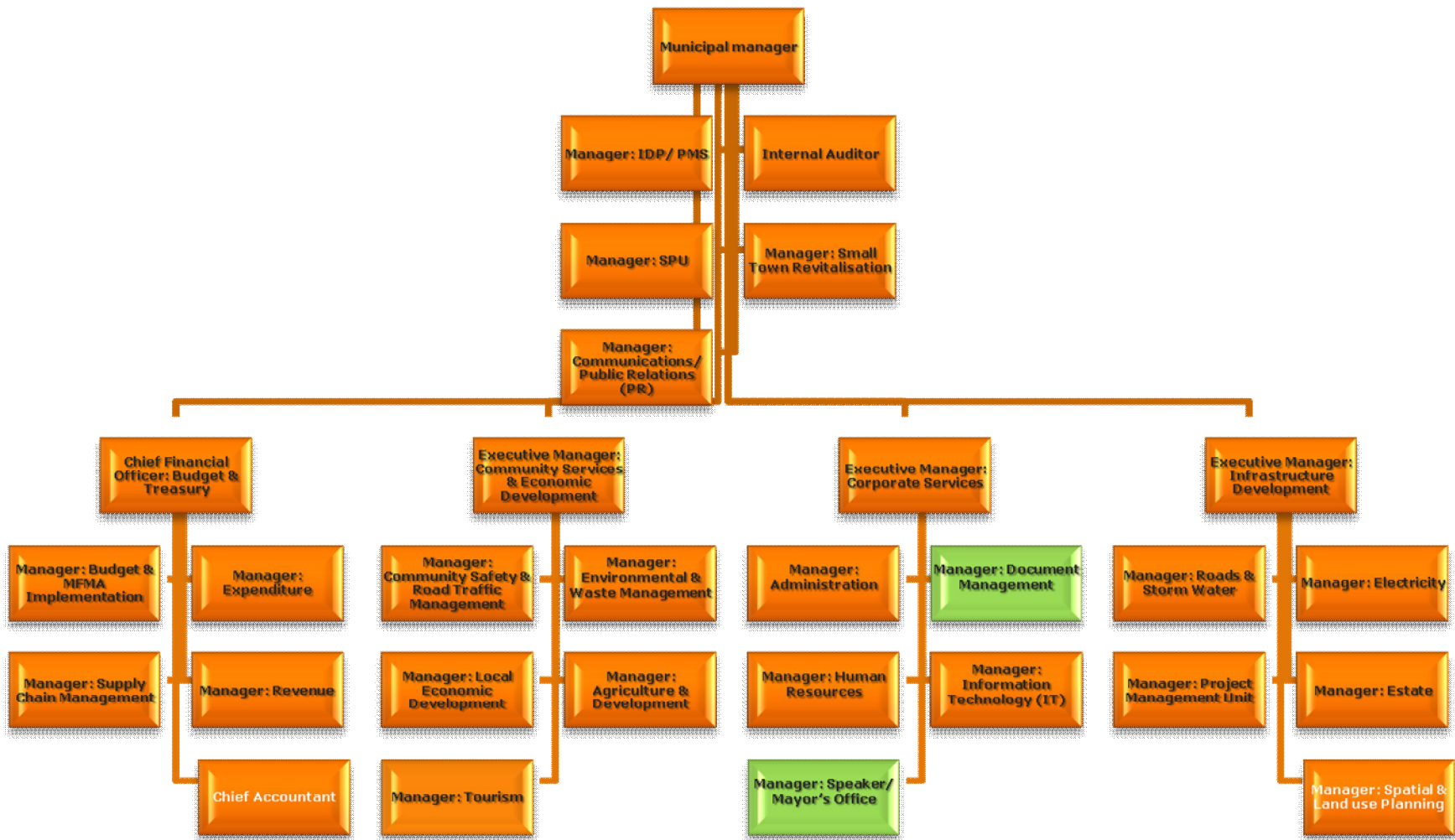
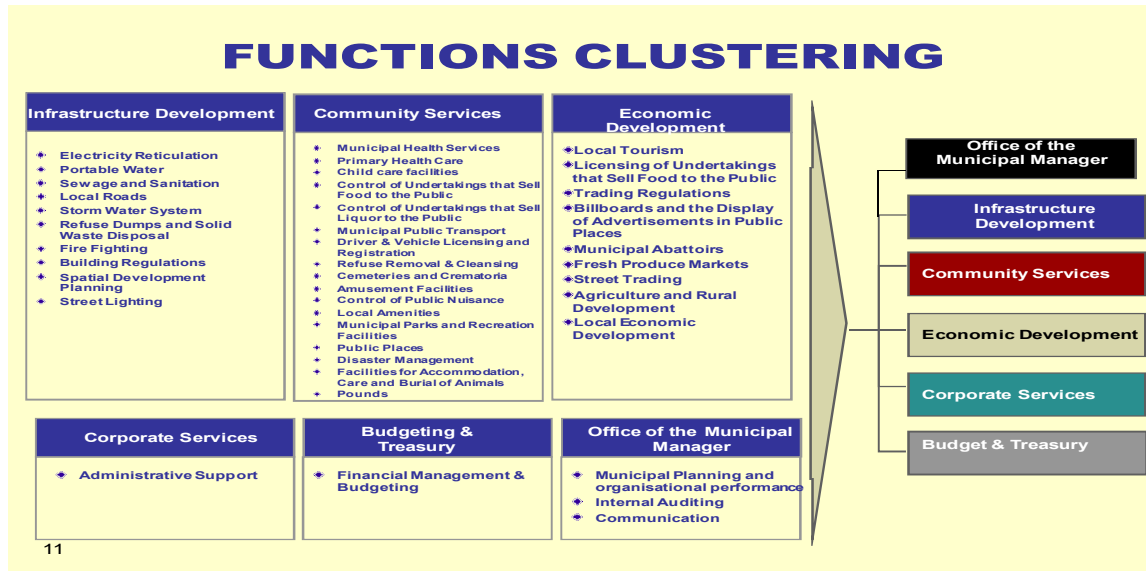


Figure 1 Municipal Organo-gram



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



### Office of the Municipal Manager

This is the administrative nerve centre that sends pulses throughout the Municipality and Therefore, the office needs to be capacitated to fulfill its mandates in support of the Municipal Manager. The Municipal Manager's office is composed of the following personnel: (IDP/ PMS Manager, PR/ Communications Manager, Internal Auditor, SPU Manager and Executive Secretary) all reporting to the Municipal Manager. In essence, the total number of direct reports to the Municipality will be nine (9) inclusive of those within his/ her office.

### Infrastructure Development Department

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

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

- ✓ Ensure acceptable water and sanitation services (Develop and implement monitoring mechanisms for provision of water services by the District Municipality), Provide approved building plans and site inspections,
- ✓ Ensure effective electricity distribution to consumers (Develop and implement monitoring mechanisms for provision of electricity by Eskom),
- ✓ Ensure effective project design, planning and management of technical projects,
- ✓ Provision of effective repairs and maintenance of municipal infrastructure,

- ✓ Management of all sewer plants and operations (Develop & implement monitoring mechanisms for the actual management of sewerage system by the District Municipality)
- ✓ Appraise/ report to Council and EMT on any infrastructure related projects of the Municipality,
- ✓ Ensure compliance to building maintenance regulations as per National Building Regulations,
- ✓ Ensure compliance to building health regulations,
- ✓ Provision of municipal public works to any of the functions within the Municipality,
- ✓ Development and management of waste disposal sites,
- ✓ Construction and maintenance of roads and storm water infrastructure,
- ✓ Execution of council resolutions relating to infrastructure and technical services.

### **Community Service Department**

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

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

### **Economic Development Department (currently housed under community services)**

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

- ✓ Management and stimulation of economic development within the Municipality
- ✓ Develops and implements the strategic plan, policies and programmes for the local economic rejuvenation,

- ✓ Identify local economic opportunities and advise local businesses to take advantage of them,
- ✓ Identify suitable land for agricultural purposes, developed business people and render a coordinated advisory service on economic development issues,
- ✓ Develop and maintain the LED Strategy/ Plan,
- ✓ Develops investment policies that will attract funding and investment growth for various basic community needs and projects
- ✓ Conduct proper research in terms of local economic development and planning,
- ✓ Implementation of council resolutions

### **The Budget & Treasury Department**

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

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

### **The Corporate Services Department**

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

- ✓ **The Council support:** Guides the councillors as to their duties and responsibilities and makes them aware of relevant legislation and regulations; ensures proper orientation and induction of councillors; provides practical support and guidance (including training) and raises matters of importance; ensures that councillors have

access to information and manages council papers and documents (council resolutions and record keeping).

- ✓ **The Municipality:** Ensures statutory and regulatory compliance; ensure council resolutions are communicated to relevant persons for execution; provides guidance and advice on ethics and good governance.

Functional areas per organogram

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
1	Municipal Manager	10	7	3
2	Corporate Services	37	28	9
3	Community Services	70	62	8
4	Budget and Treasury	13	12	1
5	Technical Services	28	18	10

**Technical staff registered with professional bodies**

Technical Service	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Office of the Municipal Manager staff registered with professional bodies**

	Total number of Managers in the Office of MM	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	<b>3</b>	<b>1</b>	<b>0</b>	<b>2</b>

**Corporate Services staff registered with professional bodies**

	Total number of Corporate Services Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**BTO staff registered with professional bodies**

	Total number of	Total number registered in the	Total number pending registration	Total number not yet

	BTO Managers	accredited professional body	confirmation in the accredited professional body	registered in the accredited professional body
	<b>5</b>	<b>1</b>	<b>0</b>	<b>4</b>

**Community staff registered with professional bodies**

	Total number of Community Services Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>

### 2.33 Employment Equity

Ngqushwa Local Municipality recognizes the legacy of past discrimination during which people were denied opportunities to quality education, employment and development on the basis of race, gender, HIV/AIDS, marital status, sexual orientation, religion; ethnic/social origin, age and disabilities. In endeavor to redress those imbalances, NLM has committed itself to the principles of equal opportunities, fair employment practices and people development

- ✓ The NLM is committed to the implementation of employment Equity to redress the legacy of past discrimination during which people were denied access to equal opportunities based on their race, gender, HIV/AIDS, marital status, sexual orientation, religion; ethnic/social origin, age and disabilities;
- ✓ NLM is committed to redress the past legacies through the establishment of EE Forum;
- ✓ In order to guide its implementation process and review, the municipality developed an Employment Equity Plan covering a period between 2012 and 2016;
- ✓ The plan needs to be continually reviewed and updated annually to ensure that it is consistently in line with the economic realities of the Municipality.

### 2.34 HR Strategy

The premise for Human Resource Management and Organizational Development in the Ngqushwa Local Municipality is based amongst other things, the prescripts of the existing legislative framework. This legislative framework includes the Constitution, Municipal Systems Act, and the White Paper on Human Resource Management. This Human Resource Plan (HRP) is further contextualised by the strategic framework of the municipality, as well as the Service Delivery Budget Implementation Plan (SDBIP) and within the municipal budgetary framework as per the Municipal Finance Management Act (MFMA).

#### Municipal Strategic Objectives

- Ensure institutional plans, programmes and projects impact on youth, disabled, women, children, and other vulnerable groups.
- Ensure compliance with applicable legislation, policies and procedures on ongoing basis.

- Improve HR relations institutionally.
- Ensure compliance with the skills requirements of Ngqushwa municipality.
- Provide information technology governance.
- Ensure that all Ngqushwa assets, councillors and staff are adequately secured.

### **2.35 Workplace Skills Plan**

Local Government KPA	IDP Objective	K P A	K P I	Intervention	Targets/ Beneficiaries	L P I	Responsible Person	Budget
Financial management and viability	Ensure clean audit by 2012	Driving Skills	Training of personnel	Short Course	10 General Workers	8 weeks	SDF and Environment Mananager	R 15 000.00
		Advance training (roller/grader)		Short Course	4 General Workers	8 weeks	SDF and Environment Manager	R 20 000.00
		Capentry		Short Course	2 General Workers	8 weeks	SDF and Environment Manager	R 64 000.00
		Plumbing		Short Course	7 General Workers	8 weeks	SDF and Environment Manager	R 106 470.00
		Safety Management Training		Short Course	1 Official	10 days	SDF and Estate Manager	R 12 300.00
		Project management		Learnership	21 Officials	12 months	SDF and HR Manager	R 64 000.00
		Computer		Skills Programme	1 Official & 25 Legislators	5 days	SDF and Speaker	R 10 500.00
		Work study		Skills Programme	1 Official	5 days	SDF and HR Manager	R 8 950.00
		Payroll		Short Course	1 Official	6 months	SDF and Expenditure Manager	R 4 000.00
		Generating Reports		Short Course	1 Official	5 days	SDF and PMU Manager	R 4 500.00
		Supervisory skills		Short Course	6 Managers	3 days	SDF and HR Manager	R 23 850.00
		Waste Management		Skills Programme	1 General worker	8 weeks	SDF and HR Manager	R 3 000.00
		Law enforcement		Short Course	1 General Worker	3 months	SDF and Speaker	R 5 000.00
		Customer care		Skills Programme	1 Official	3 days	SDF and Admin manager	R 10 248.60
		Advance computer skills		Short Course	10 Officials	4 weeks	SDF and HOD Community	R 47 500.00
		Tubing skills		Skills Programme	2 Officials	8 weeks	SDF and HOD Infrastructure	R 7 895.00
		Housing and Administration		Learnership	1 Official	10 months	SDF and Estate Manager	R 15 000.00

Horticulture
Mechanical
Licence upgrading
ABET
Records Management
Examiner Course DLTC
Issuing certificate of compliance
Municipal Financial Management Programme
MGT L/C Planning
Urban Regional Plan
Bank reconciliation
Career Guidance
Advance driving skills
Pay Day
Advance MS word/ excell
Venus Training
Public Administration Certificate
Minute taking
Server + & Security+
Office cleaning

Skills Programme	1 Official	5 weeks	SDF and Environment Manager	R 5 500.00
Short Course	2 General Workers	8 weeks	SDF and Environment Manager	R 4 000.00
Skills Programme	4 Drivers	4 weeks	SDF and Environment Manager	R 18 200.00
Leamership	22 General Workers	12 months	SDF and Environment Manager	R 66 000.00
Short Course	1 Official	5 days	SDF and Admin manager	R 9 400.00
Short Course	2 Traffic Officers	3 months	SDF and Traffic Manager	R 17 923.92
Skills Programme	1 Manager	2 days	SDF and HOD Infrastructure	R 6 000.00
Leamership	1 Senior Manager	12 months	SDF and Municipal manager	LGSETA
Short Course	1 Manager	6 months	SDF and HOD Infrastructure	R 6 000.00
Skills Programme	1 Manager	10 months	SDF and HOD Infrastructure	R 10 000.00
Skills Programme	1 Official	5 days	SDF and Revenue Manager	R 7 895.00
Short Course	1 Official	10 months	SDF and Revenue Manager	R 12 000.00
Skills Programme	6 Officials	8 weeks	SDF and supervisors	R 16 000.00
Short Course	1 Official	3 days	SDF and HR Manager	R 8 500.00
Skills Programme	2 Officials	8 weeks	SDF and Admin manager	R 13 000.00
Short Course	5 Officials	5 days	SDF and CFO	R 35 000.00
Leamership	6 Officials	10 months	SDF and HOD Corporate	R 15 000.00
Skills Programme	2 Officials	1 day	SDF and Admin Manager	R 8 000.00
Short Course	1 Official	13 weeks	SDF and Admin Manager	R 12 000.00
Skills Programme	6 Cleaning staff	4 weeks	SDF and Admin Manager	R 23 580.00



		Conflict Management		Skills Programme	20 Managers	1 day	SDF and HR Manager	R 29 000.00
		Finance for Non Financial Managers		Skills Programme	18 managers	5 days	SDF and HR Manager	R 41 570.00
		Disciplinary Hearing		Skills Programme	20 Managers	3days	SDF and HR Manager	R 77 760.00
		Essential tools for Editors and journalists		Short Course	1 Manager	5 days	SDF and Municipal Manager	R 6 500.00
		Strategic Management		Certificate	1 Manager	5 days	SDF and Municipal manager	R 7 280.00
Financial management and viability	To ensure Ngqushwa Municipal assets are adequately managed.	Asset Management	Proper management of assets	Short Course	1 Official	3 days	SDF and SCM Manager	R 7 500.00
Local Economic Development	Attract tourists in Ngqushwa Local Municipality	Tourism course	Visits of tourists	Short Course	1 Manager	8 weeks	SDF and HOD Community	R 10 000.00
Good governance	To ensure councillors are fully capacitated to deliver on their mandate.	Supply Chain Processes	Ensure that S79 and S80 committees are trained	Short Course	25 Legislators	2 days	SDF and Speaker	R 135 000.00
		Standing Committee Public Accounts		Learnship	16 Legislators	10 months	SDF and Speaker	R 50 000.00
		Certificate: Local Government Law		Short Course	4 Legislators	12 months	SDF and Speaker	R 92 000.00
		Report Writing		Skills Programme	6 Legislators	3 days	SDF and Speaker	R 18 000.00
		Oversight Committee		Skills Programme	25 Legislators	5 days	SDF and Speaker	R 37 500.00
		ELDMP		Diploma	2 Legislators	12 months	SDF and Speaker	R 30 000.00
		Public speaking & presentation skills		Skills Programme	21 Legislators	2 days	SDF and Speaker	R 35 226.00
		Intergrated Development Training		Skills Programme	4 Legislators	3 days	SDF and Speaker	R 24 000.00
		Employment Equity monitoring		Skills Programme	25 Legislators	1 day	SDF and Speaker	R 23 960.00
		Public Participation		Short Course	6 Legislators	5 days	SDF and Speaker	R 30 000.00
		Municipal Leadership Development		Learnship	6 Legislators	12 months	SDF and Speaker	R 96 000.00

### 2.36 COMMUNITY SURVEY

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

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

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

#### Ward Priorities as captured by Ward Managers:

WARD	COUNCILLOR	VILLAGES	Ward Priority Projects
1	Z. Jowela	Zalara, Mtati, Tyeni, Ngqwele, Bhele, Nonibe, Gobozana, Nxopho	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Community Hall</li> <li>✓ Electrification</li> <li>✓ Fencing</li> </ul>
2	Z. Gqadushe	Qaga, Masele, Thamara, Dubu, Tsolo & Jubisa	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Water (Masele and Dubu)</li> <li>✓ Electricity (Masele)</li> <li>✓ Sanitation (Dubu)</li> <li>✓ Clinic (Mobile) Tamara and Masele</li> </ul>
3	P. Sitole	Upper & Lower Mthombe, Thyatha, Mtyholo, Qugqwala, Dlova, Nquthu, Tildin, Tapushe, Rode, Zimbaba & Mavathulana	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Youth programmes</li> <li>✓ Community Halls</li> <li>✓ Agricultural programmes</li> <li>✓ Extended public works programmes</li> <li>✓ Sports fields</li> </ul>
4	N.N.C. Maphekula	Qawukeni, Mabongo, Khalana, Shushu, Ntsinekana, Mqwashu, Bongweni A, Gcinisa North, Hlosini, Bongweni B, Maqosha, Nqwenerhana, Crossman/ Mgwangqa, Nomonti & Torr	<ul style="list-style-type: none"> <li>✓ Clinics (Mqwashini Villages)</li> <li>✓ Toilets</li> <li>✓ Water (extension)</li> <li>✓ Roads</li> <li>✓ Community Halls</li> </ul>
5	M.G. Yolelo	Machibi, Moni, Twecu, Upper & Lower Dube, Cwecweni, Madliki, Phole, Moni, Nxwashu/Tyip-Tyip, Ngxakaxha & Mdolomba	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Housing</li> <li>✓ Toilets</li> <li>✓ Fencing of land</li> <li>✓ Sport fields</li> <li>✓ Dams</li> <li>✓ Dipping Tank</li> </ul>
6	M C Mapuma	Tyityaba/Ferndale, Bodium, Bell, Lover's Twist, Crossroads, Tuku A, B & C, Wooldridge,	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Halls</li> <li>✓ Toilets</li> </ul>

WARD	COUNCILLOR	VILLAGES	Ward Priority Projects
		Hoyi, Leqeni, Begha,	<ul style="list-style-type: none"> <li>✓ RDP houses</li> <li>✓ Sports fields</li> <li>✓ Clinics</li> </ul>
7	N. W. Tele (Caretaker)	Cisira, Feni, Dam-dam, Makhahlane, eletyuma, Mahlubini/Nyaniso	<ul style="list-style-type: none"> <li>✓ Water</li> <li>✓ Roads</li> <li>✓ Electrification</li> <li>✓ Community Halls</li> <li>✓ Sanitation</li> <li>✓ Sports fields</li> </ul>
8	A Mtshakazi	Ndlambe, Ndwayana, Glenmore, Qamnyana, Gwabeni, Mankone, Horton, Luxolo & Rura	<ul style="list-style-type: none"> <li>✓ Tarring of R345 Road</li> <li>✓ Mobile Clinic</li> <li>✓ Dams (Water Catchment Areas</li> <li>✓ Skills Development (Youth)</li> <li>✓ Fencing (Grazing Camps)</li> </ul>
9	N.Y. Ndabazonke	Runletts, Woodlands, Pikoli, Nobumba, Ntloko, Mgwala, Lewis & Paradise	<ul style="list-style-type: none"> <li>✓ Water Connections at households</li> <li>✓ Shopping mall.</li> <li>✓ Road Maintenance</li> <li>✓ Clinic or a mobile clinic.</li> <li>✓ Sports ground.</li> <li>✓ Cultivation of fields.</li> <li>✓ Community Halls.</li> <li>✓ Fencing of cultivated fields.</li> <li>✓ Police station.</li> <li>✓ Housing</li> <li>✓ Game reserve</li> </ul>
10	N A Seysman	Peddie Town, Peddie Extension, Power, Luxolweni, German village, Durban Location	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Sanitation (Eluxolweni and Durban Loc)</li> <li>✓ Sports Fields</li> <li>✓ High Mast Lights</li> </ul>
11	A Ndanda	Hamburg, Benton, Gcinisa- South, Wesley, Bhingqala/Soweto, Mqheleni, Tarfield/Nier, Qobo- qobo/Nuloets, Daninge	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Houses</li> <li>✓ Water</li> </ul>
12	T. G. Dyibishe	Mpheko, Mgababa, Prudhoe, Mkhanyeni	<ul style="list-style-type: none"> <li>✓ Heritage Site Development</li> <li>✓ Mining/Oil/Quarry/Sand</li> <li>✓ Art</li> <li>✓ Abattoir</li> <li>✓ Tertiary Institution</li> </ul>
13	N. Mtanga	Mtati, Ngqowa, Upper Gwalana, Mabaleni, Ntshamanzi, Newtondale, Maxhegweni, Upper Qeto, Lower Qeto, Lower Mgwala, eSigingqini	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Electricity (Extension in all villages)</li> <li>✓ Dip Tanks</li> <li>✓ Community Hall (Maxhegweni)</li> <li>✓ Skills Development (Youth)</li> <li>✓ Sanitation</li> <li>✓ Clinic</li> </ul>

<b>Development Sectors</b>	<b>Synthesized issues/Status Quo – Current situation</b>
<b>Social Cluster</b>	
<b>Health</b>	26 Clinics (2 not operational) and I hospital
	3 Mobile Clinics only 1 vehicle in operation
	Doctors visit once a month only
	Queues and waiting times are long in clinics due to staff shortages.
	Clinics are on average 10km travel distance. Villages are scattered.
	Main illnesses are hypertension, diabetes, TB and STDø.
	HIV/AIDS information is lacking.
	Emergency services óno information available regarding the number of ambulances in the area.
	Non practice of healthy living and behavioral style.
<b>Education</b>	The average number of pupils per primary school is 500/secondary school is 300.
	Average distance to school is 5km. (DoE is providing buses and bicycles)
	99 primary schools 37 secondary schools
	School sport facilities are not well equipped. Pupils therefore do not make use of the existing facilities.
	There are no schools or public libraries.
	No data on literacy profile.
	There are no schools or public libraries.
<b>Safety and security</b>	There are 7 police stations.
	Average distance to nearest police station is 10-15kms.
	Delayed response time of police is due to shortage of staff and vehicles.
	There is a lack of information regarding the other safety and security issues.
	High levels of common assault, stock theft, rape, murder and house breakings.
<b>Social welfare</b>	There is no data available on the vulnerable groups.
<b>Land and housing</b>	There is a need for rural housing. Mismanagement of funds in housing projects.
	There are 310 farms within the municipality.
	No land audit conducted to identify state owned land.

Local Economic Development	
<b>LED plans</b>	✓ Gaps in economic profile (including growth potential)
	✓ What are the main natural (including marine) and human resource in Ngqushwa?
	✓ Identify the competitive and comparative advantages.
	✓ LED strategy needs review.
	✓ Identify GGP for economic viability.
	✓ Lack of economic growth.
	✓ Sensitize public private partnerships.
	✓ High level of unemployment
<b>Business</b>	✓ Formal business profile not in IDP
	✓ Businesses are not organized/affiliated to associations.
	✓ Most small businesses are informal and not registered.
	✓ PPP potential is unknown.
	✓ No information on business sector.
	✓ 197 small businesses registered on municipal database. 2 registered B&B's, 57 Emerging contractors. 36 Catering businesses, 2x Four Star Hotels (Mpekweni Beach Resort and Fish River Sun), Hamburg Caravan Park, Palican Place in Hamburg.
<b>Sector specifics</b>	✓ What are the sector programmes/profiles (eg agriculture)
	✓ No access to public beaches
<b>Tourism</b>	✓ Most of the tourism wealth is no known to the public.
	✓ Sustainability and maintenance of heritage sites/detailed data on heritage sites is lacking.
	✓ Heritage sites have been launched in the following wards ó 10,11,12,8,5,7,14 &13.
	✓ Hiking trail at Ward 9 (Uhambo Loxolo Hiking Trail).
	✓ Information centre have been opened in ward 10.
	✓ 4 Beaches, 2 resorts and a Great Fish River Reserve with 4 Lodges, which lies within the borders of Ngqushwa, Nkonkobe & Makana.
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	✓ 4 Beaches, 2 resorts and a Great Fish River Reserve with 4 Lodges which lies within the borders of Ngqushwa, Nkonkobe & Makana.

<b>Infrastructure and Services</b>	
<b>Transport Infrastructure</b>	No transport offered on Saturday afternoons and Sundays.
	Average fare for transport is R30.
	No bus/passenger shelters. Average waiting time is 1 hour.
	Poor roads hamper emergency response time.
	Access roads are not maintained.
	35 Community Halls.
<b>Social Infrastructure</b>	Community halls used mainly for community events and pay points.
	All sports fields are man-made and have no basic infrastructure.
	Mail is collected mainly from shops and schools (When schools and shops are closed mail is delayed) Average distance between post offices is 40km. People are still burying in back yards ó most graveyards are unsurveyed and graves are not marked. Most grave sites unfenced. 13 municipal demarcated and fenced, but not registered.
	There is only one bank (First National Bank) in the municipality.
<b>Utilities and services</b>	Most villages have access to electricity except for the new extensions.
	Most villages have no access to proper sanitation.
	Bucket system has been 100% eradicated.
	All rural wards do not have access to refuse removals.
	Ward 8 has no access to water (under construction)
	Telkom public phones are vandalized.
	Most people have access to cell phones.
	Telkom public phones ó 104. Distances to public phones.
	Traditional waste disposal ways are being used.
	Traffic management?
	Disaster and fire management?
Environmental protection?	
<b>Roads</b>	Most wards have gravel roads and are currently in bad state. Only ward 10 and 11 that have some roads tarred, however the latter has a backlog of maintenance.
<b>Good Governance</b>	
<b>Finance</b>	No financial information on revenue streams.
	Bad debt and collection rates.
	No income and expenditure statements. No information on debts and loans raised.
	No information on grants and subsidies received.

<b>Internal Capacity</b>	Limited skills on both councilors and officials
	Challenge in implementing some By-Laws
	By-laws were gazetted in the Provincial Gazette No. 1931 dated 25 July 2008. All existing by-laws have been translated to Xhosa version.
	The municipality had adopted the Organisational structure in 2009 taking into consideration powers and functions, however due to the limited funding not all positions are funded.
	No information regarding relationships and twinning arrangements with other local authorities of spheres of government.
<b>Alignment and co-ordination issues</b>	IDP does not integrate with Government Sector.
	.
	Need to align Batho Pele Principles with IDP
<b>Public Participation</b>	Alignment of the ADM programs and projects with the Municipal IDP
	Good communication between community organizations and Council.
	.
	Need to establish a data base of all community organizations prevalent in the area.
	Need for community capacity building workshops and public vocational training initiatives
	Imbizos/Roadshows (IDP/Budget Roadshows): are held once a year
	Council meetings are advertised in newspapers.
	Ward Committees are functional.
	.
	The municipality is giving support to Ward Committees in the form of stipend and administrative support
	Roles and functions of NGOs and various stakeholders need to be included.
	Municipal website updated.
Attendance to Council Meetings not pleasing due to residents not having access to newspapers ó to improve on this the department will look at also placing notices written in both languages i.e. English and isiXhosa on the municipal notice board and notice boards of shops, etc	
Performance Management System, the municipality had adopted the Performance management framework and review the framework on	

	annually basis.	
	Disclaimer in Auditor General's Report 2010/11	
<b>Communications</b>	CDW's and public participation	Convene quarterly meetings with CDW's to receive reports on the work done so as to evaluate the progress and capacity.
	Communications coordination	Local Communicators Forum is established
		Communication strategy needs to be reviewed
		develop an event coordination strategy for the year including the celebration of events and national days
		Improve communication to the public through support of local media
		Facilitate access to key national, provincial and district addresses by leaders
		Maintain municipal website
	IGR and stakeholders	IGR structure is functional
	Customer relations	Develop local service delivery charter
		Annual local Awards in different categories
Mayors fund		
Internal communications	development of internal and external communication strategy	
	improvement of internal communication infrastructure	
Branding and marketing	Develop an institutional branding and marketing strategy	
Local government support	Develop a strategy to respond to the needs of local municipalities	

### 2.37 NEEDS VERIFICATION WORKSHOPS: WARD REPORTS

Needs verification workshops were held in each of the 13 wards in Ngqushwa in order to ascertain the challenges faced by each individual ward. These verification workshops were conducted during the period of November 2011 and the road shows were conducted in Mid April 2011 involved the participation of all ward committee members; community development workers; ward councilors; chairpersons of various associations, example sport bodies, school governing councils, etc ; tribal authorities; and members from the Royal Houses.



**Ward Reports: Needs Verification workshops.**

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

Prioritised Needs	Challenges	Wards
	programmes	
	Need for the establishment of co-operatives.	10; 5
<b>Roads</b>	Roads to be maintained more regularly.	1; 3; 4; 8; 9;
	Tarred roads to replace main access roads	1
	Improved quality of access roads.	5
	Upgrading of tarred roads.	5
	Tarring of roads.	6; 8; 13
	Civil engineering Infrastructure required to maintain roads.	6; 8
	Roads inaccessible during rainy periods.	6; 8
	Need for fencing along main access roads	9
	Maintenance of access roads leading to villages.	13
	Bridges to be constructed over rivers.	13
	<b>Sanitation</b>	Pit latrines seen as unhygienic and unsafe.
<ul style="list-style-type: none"> <li>• Villages without sanitation:</li> <li>• Ward 1 ó All</li> <li>• Ward 2 ó All</li> <li>• Ward 3 ó All</li> <li>• Ward 5 ó All</li> <li>• Ward 6 ó 10 villages (Tuku A,B&amp;C, Hoyi, Loverø Twist, Wooldridge, Crossroads, Ferndale, Leqeni &amp; Stoorport)</li> <li>• Ward 7-9 villages (Torr, Nomont, Dandam, Makhane, Feni, Cisira, Hlosini, Mgwangqa, BongweniA)</li> <li>• Ward 8 ó All villages (Glenmore, Gcinisa)</li> </ul>		
Need for improved sanitation		5; 12
Poor sanitation linked to poor water infrastructure and water shortage.		8; 9; 10; 12; 13; 7; 11
Need for flush system to replace pit latrines		7; 8; 9; 10; 11; 12; 13;
Need for jobs.		1; 2; 5; 6; 12
Need for skills programmes to improve employability.		2; 5; 6; 12; 13
Request for business skills training.	2; 5; 6; 12	
Need for skills audit.	2; 5; 6; 13	
Training on establishments of co-operatives.	5; 6; 12	
Need for food security.	6; 12; 13.	

<b>Prioritised Needs</b>	<b>Challenges</b>	<b>Wards</b>
<b>Crime</b>	Patients raped on route to clinics.	2
	House breaking, violent assault and theft linked to unemployment.	2; 13
	Need for improved community police forums, law enforcement structures and job creation.	2; 13
	Need for more police stations or more personnel at existing stations.	8
	Need to establish cause of criminal activities.	8
	Need for improved resources (equipment and staff)	9; 10; 11
	Need for improved response time from police stations.	9; 10; 11; 13
	Police vehicles needed.	12
	Theft of livestock due to lack of fencing and marketing.	5; 7; 13.
	Rape.	13
	<b>Transport</b>	Conditions of taxis poor.
Unreliability of pick up times.		2; 5
Safety of passengers.		2; 5
Poor roads linked to poor transport.		2; 5
Need for state buses.		6
Need for transport to clinics for frail and elderly. (Increase number of vehicles.)		9; 12
Need for efficient, safe and reliable public transport service.		11; 12
Vehicles not roadworthy.		11
Transport for children to school.		11
Need for bridges to improve access to villages.		5
<b>Sport and Recreation facilities</b>		Need for better sport facilities.
	Sport facilities not level.	2; 5
	Demarcation of municipal boundaries affecting sporting competition resulting in traveling distances to compete in sporting events.	2
	Need for community halls.	8; 7; 10
	Need for multi-purpose centres.	7; 12; 13
	Need for indoor facilities	5; 11
	Need for sports fields at schools.	10; 11
	Need to investigate sport across cultural	10; 11

Prioritised Needs	Challenges	Wards
	divides	
	Need to develop water sports like canoeing, sailing and surfing.	10; 11
	New sport facility needs to be developed.	11
	Incomplete community halls or contractors not paid	8; 10; 11; 13
	Poor security at halls leading to vandalism.	8
	Need for community security education.	8
<b>Economic development</b>	Improved agricultural development and intervention planning.	3
	Pursue commercial farming	3;10
	Make tractors available on rotational basis between villages	3
	Ensure fencing to reduce stock loses	5;7
	Infrastructure for farming activities must be well coordinated.	6
	Secure machinery for agricultural farming and cattle farming.	6
	Agricultural and beef farming potential to be investigated.	9; 10; 11; 12
	Tourism development and awareness campaigns for xhosa and indigenous cultural groups as beneficiaries.	11
	Land redistribution challenge to be expedited.	12; 13
	Churches requested to conduct audit of arable land.	13
	Integrated LED approach required.	12
	Land released for tourism potential.	12
<b>Housing</b>	Need for housing	6; 8; 9; 10; 11; 12
	Skills development in housing delivery needed.	9
<b>Electricity</b>	Need for electricity in future developed houses	6; 7; 8; 9; 10; 11; 12
	Need for street lighting or high mast lighting.	7;8
	Need for infrastructure to supply good quality electricity.	8
	No electricity (Gwabeni )	8
	Low voltage causing electricity supply to trip regularly.	8
<b>Schooling</b>	Need for properly managed and resourced	8

Prioritised Needs	Challenges	Wards
	schools. (stationary and equipment).	
	Need for qualified teachers.	8
	Need for reliable transport to schools to reduce absenteeism.	8
<b>Good governance</b>	Need for improved communication between the local, district municipalities and sector Department	12

## CHAPTER THREE: DEVELOPMENT PRIORITIES, OBJECTIVES AND STRATEGIES

### 3.1 PREFACE

Section 25 of the Local Government Municipal Systems Act stipulates that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- a. links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- b. aligns the resources and capacity of the municipality with the implementation of the plan
- c. forms the policy framework and general basis on which annual budgets must be based
- d. compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

Pursuant to the above, on the 13<sup>th</sup> & 14<sup>th</sup> February 2012, Ngqushwa Local Municipality Executive Committee convened a strategic planning workshop at Mpekweni Sun & Resort in Port Alfred. The workshop was attended by the Honourable Mayor, Heads of Portfolio Committees, the Municipal Manager and s57 Managers. Also in attendance and providing support to the workshop were representatives from DLGH&TA and Amathole District Municipality. KDBS Consulting (Pty) Ltd facilitated the workshop.

### OBJECTIVES

The stated objectives of the workshop was to create a high . level planning platform for the Municipal Executive Committee and Senior Management to collectively discuss, develop and review-

- a. the municipal vision and mission statements
- b. state of the municipality (SWOT ANALAYSIS)
- c. municipal strategic objectives and strategies; and
- d. finalise the municipal strategic scorecard

In setting its objectives and strategies, Ngqushwa Local Municipality used inter alia the following as requirements to ensure an informed development planning:

- **Millennium Development Goals;**
- **2011 Community Inputs;**
- **12 Outcomes**
- **State of Nation address 2012**
- **State of Province address 2012**
- **Municipal Spatial Development Framework;**
- **District Development Strategy;**
- **Provincial Growth and Development Strategy;**
- **National Spatial Development Perspective**
- **Department of Cooperative Governance and Traditional Affairs MEC comments**
- **Municipal Turn Around Strategy and Audit Action Plan 2011**

### 3.2 SWOT AND PESTEL ANALYSIS

Following the presentation of the status of development analysis by the IDP Manager and Chief Financial Officer the workshop broke into functional clusters to undertake detailed analysis municipal strengths, weaknesses, threats and opportunities. The familiar SWOT and PESTEL analytical tools were used for this purpose. Below is summarised feedback from the cluster sessions.

#### CLUSTER: FINANCIAL VIABILITY

#	What are we most challenged by?	How can we overcome these challenges
1	Debt collection not in place	Develop a strategy on collection
2	IT (viruses and software)	Develop a IT strategy
3	Skills and expertise to manage financial resources	Amend the organogram and training of personnel
4	Lack of internal control/management of funds	Implementation of internal controls and systems
#	Nature of the Opportunities	How do we exploit these?
<b>Political</b>		
1	Ruling party is the majority of our council	The interaction with other spheres of government makes it easy to access information.
<b>Economic</b>		
1	Funding available from other spheres of government and other development agencies	Developing business plans and marketing our municipality. Coming up with viable projects
<b>Social</b>		
1	socially and culturally we are not diverse	We have the same values and norms which creates good relationships between municipality and community
<b>Technological</b>		
1	Growth in communication example e-mails and text messages	We can use that to distribute information to our clients and debtors
#	Nature of the threat	Likely Impact on the municipality
<b>Economic</b>		
1	Fraud and corruption	Affects management of assets/mismanagement of funds
2	minimum resources for unlimited community needs	Conflict with communities hence we can't provide for their needs
<b>Social</b>		
1	High rate of unemployment	The rate of collection low.
<b>Technological</b>		
1	Upgrading of the IT system	

CLUSTER: LOCAL ECONOMIC DEVELOPMENT

#	What are we good at?	How can we take advantage of this?
1	Strategically located (N2, R72, bordered by rivers), IDZ, Centre of Metro, Airports, Harbours, Tertiary Institutions	Form good relations, Market and exposure to people, Able to develop agricultural opportunities, tourism, marine. Creation of own markets
2	Natural resources (Land, water, sand & Lime, Sea, indigenous plants)	Facilitate and co-ordinate for development projects through these resources
3	Culture and Heritage	Market and exposure to attract tourists
4	Skills and Capacity	To enhance and carry out assigned duties to a maximum level .
#	Where are we most challenged by?	How can we overcome these challenges?
1	Insufficient Resources (Financial, Human etc) to carry out municipal functions	More structured and systematic intervention (Fast-track the issue of Master Plan)
2	Weak Internal systems & controls-ICT	Establish user-friendly effective systems and regular monitoring and evaluation of internal controls
3	Lack of co-ordination (planning, organization, control & evaluation), Loss of investment	Improve communication, determination, discipline and accountability
4	Lack of co-ordination (Inter-governmental Relations)	
5	Organizational structure not aligned to powers and function	Review of the structure
#	Nature of the threat	Likely Impact on the municipality
<b>Political</b>		
1	Instability	High Impact
2	Interference	High Impact
<b>Economic</b>		
1	Inflation	High Impact
2	Climate change	High Impact
<b>Social</b>		
1	Diseases (HIV etc)	High Impact
2	Population growth	High Impact
<b>Technological</b>		
1	Network	High Impact
2	Lack of technology-development	High Impact
<b>Ecological</b>		
1	Climate change	High Impact
2	Exploitation of natural resources	High Impact
3	Extinction of natural resources	High Impact



#	Nature of the Opportunities	How do we exploit these?
Political		
1	Rural Municipality	Engage all spheres of government who have development programmes for accelerated development. Rural Development is one of the national priorities
2	Council is dominated by the ruling country	National programmes can be easily directed towards the Municipality
Social		
1	Unemployed graduates	
2	Humanity	
Technological		
1	Ability/Potential to attract investment	
Ecological		
1	Marine resource	
2	Mining	
3	Wind Energy	
Legal		
1	Available legal resource to assist and advise the Municipality	

#### CLUSTER: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

#	What are we good at?	How can we take advantage of this
1	Warm bodies in place	To implement
2	Organogram that responds to IDP	
3	Employment Equity Plan in place	
4	WSP	
#	Where are we most challenged by?	How can we overcome these challenges
1	No systems in place	
2	Work study not adequate	
3	No strategies in place	

#	Nature of the threat	Likely Impact on the municipality
Economic		
1	Theft	High Impact
2	Corruption	High Impact
Social		
1	High illiteracy rate	Limited participation
Technological		
1	Poor infrastructure- Network Coverage	
#	Nature of the Opportunities	How do we exploit these?
Economic		
1	Working partnerships-	
Technological		

1	Network Coverage - Cellular phones- To communicate easily with the community	
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**CLUSTER: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#	What are we good at?	How can we take advantage of this
1	Public Participation	A vehicle to strengthen involvement of community in running Municipality's Issues
2	Policies	To improve relations between employer and employee and to ensure smooth running of the institution
3	Council Committees	For Institutional efficiency
#	Where are we most challenged by?	How can we overcome these challenges
1	Non adherence on policies and Bylaws	Build institutional capacity
2	Poor IGR	Engage governmental departments
3	Poor existence on International Governmental Relations	
#	Nature of the threat	Likely Impact on the municipality
<b>Political</b>		
1	Instability of Politicians	Non approval of policies results on poor service delivery
1	High illiteracy rate	Limited participation
<b>Technological</b>		
1	Poor infrastructure- Network Coverage	

#	Nature of the Opportunities	How do we exploit these?
<b>Political</b>		
1	All legislation passed by parliament	
<b>Social</b>		
1	Humble society- One language	Easy to communicate for the municipality to govern
<b>Technological</b>		
1	Network Coverage - Cellular phones- To communicate easily with the community	

### **3.3 VISION**

To be the preferred, vibrant, and socio-economically developed municipal area that embraces a culture of human dignity, good governance, and characterised by good quality service for all+

### **3.4 MISSION**

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

## MUNICIPAL SCORECARD 2012 -2017

### KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>Municipal Goals</b>		<b>To strengthen municipal governance and administrative capacity</b>								
<b>Municipal Key Performance Area (KPA)</b>		<b>Good Governance</b>								
<b>Municipal Turnaround Strategy</b>										
<b>Provincial Strategic Priority</b>										
<b>National Outcomes</b>		<b>(9) A Responsive, accountable, effective and efficient local government system</b>								
		<b>(12) A developmental-oriented public service and inclusive citizenship</b>								
<b>Strategic Focus Area</b>	<b>5 Year Objective</b>	<b>Strategies</b>	<b>Output/Outcomes Indicator</b>	<b>Indicator Custodian Department</b>	<b>Annual Targets</b>					<b>2016/2017</b>
					<b>Baseline</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	
<b>Public Participation</b>	Ensure effective stakeholder participation in municipal IDP and budget	Develop and implement a stakeholder communication and management plan	number of registered formal organisations declaring interest to be informed and invited to municipal activities.	Municipal Managers Office	NONE	Municipal and Management Plan	Monitor and Implement Communication and Management Plan	Review and Implement Communication and Management Plan	Develop and Implement Communication and Management Plan	Monitor and Implement Communication and Management Plan
	Ensure effective communication strategy between the council and all inhabitants and stakeholders	develop a communication strategy	council adopted communication strategy	Municipal Managers Office	Communication Strategy	Strengthening of the Local Communicators Forum	Inform the public of the activities running within the municipality	Aggressively market the municipality	Formulate the marketing strategy	Use of communication tools to send the messages to the community

	Enhance the effectiveness of Ward Committees as truly representative of communities' views and aspirations	Capacitation of Ward Committees and establishment of sub - structures	number of trained Ward Committee members	Municipal Managers Office	2 Trainings	Training Reports	Training Reports	Training Reports	Training Reports	Training Reports
<b>Service Delivery Quality Management</b>	Ensure effective application of Batho Pele principles within the municipality	Formulate and communicate municipal service delivery improvement plans	number of inhabitants satisfied with the manner in which the municipality conducts its affairs.	Municipal Managers Office	Trained personnel	Identify and Conduct training on Batho Pele Principles	Monitor and Train	Monitor and Train	Monitor and Train	Monitor and Train
	nurture a culture of good service to inhabitants and institutions providing and/or receiving services from the municipality	operationalise Batho Pele principles in the daily institutional and personnel conduct of municipal business	council adopted services standard and service charter	Municipal Managers Office		Training on Batho Pele principles	Develop a culture on customer care	Applying the Batho Pele principles	Continuous Training on Batho Pele principles	Attending to suggestion boxes Development of service standards
<b>Anti-Corruption</b>	Eliminate corruption within municipal administration	Implementation of municipal Anti-Corruption Policy (hotline & whistle blowing)	response rate and the number of reported cases	Municipal Managers Office	Fraud prevention strategy	Implement the Fraud Prevention Plan	Maintain the hotline number	Strengthen the awareness campaigns	Maintain the hotline on fraud prevention	Maintain the hotline number

<b>Intergovernmental Relations (IGR)</b>	Improve alignment of sector department programmes and the Municipal IDP	Development of Local IGR Policy.	Council approved IGR Policy/framework	Municipal Managers Office		Develop and Implement IGR Policy	Review and Implement IGR Policy	Review and Implement IGR Policy	Review and Implement IGR Policy	Review and Implement IGR Policy
<b>International Relations</b>	To explore establishing strategic twinning relations with other municipalities in South Africa, Africa and abroad	Identify key strategic municipalities which share similar attributes with Ngqushwa	Council decision on targeted municipalities	Municipal Managers Office		Develop and Implement IR Policy	Review and Implement IR Policy	Review and Implement IR Policy	Review and Implement IR Policy	Review and Implement IR Policy
<b>By-Laws</b>	To Enhance Council legislative and municipal administrative effectiveness by 2017	Enforce existing By Laws	progress towards full compliance with the council approved by laws	Municipal Managers Office	Gazetted Bylaws	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring
		Formulate new By Laws	number new by laws approved by the council	Municipal Managers Office	Gazetted Bylaws	Number of developed, adopted and gazette by laws	Implementation, review and Monitoring	Implementation, review and Monitoring	Implementation, review and Monitoring	Implementation and Monitoring

<b>Community and Social Services</b>	To improve co-ordination of inter-sphere delivery of social and community services	Revival and strengthening of the Sector Forums [Transport Forum, Community Safety Forum, Local, Local Education Forum, Ngqushwa Home Affairs Stakeholders Forum]	number of functional sector forums	All Departments	NONE	Revive and Strengthening of Municipal Forums	Strengthening of Municipal Forums	Strengthening of Municipal Forums	Strengthening of Municipal Forums	Strengthening of Municipal Forums
<b>Special Programmes</b>	Improve effectiveness and efficiency of special programmes	Fully mainstream special programmes within the municipality	number of beneficiaries drawn from designated groups	Municipal Managers Office	NONE	LOCAL AIDS COUNCIL Strengthen relations with relevant departments	Awareness campaigns on VCT,PMTCT,DOTS, TB,HIV&AIDS	Conduct information sessions on mainstreaming gender and social development issues	Hosting of Youth Festivals and youth seminars	Undertake drugs and substance abuse campaigns at schools and within the community
		Establishment of Special Programmes statutory structures (Youth Forums, Women Forums and Ward Aids	Number of statutory forums established	Municipal Managers Office		Conduct Mayor's sports day awareness campaign on HIV/AIDS	Conduct an audit on the accessibility of the municipal buildings by the disabled	Intensify youth participation on Love Life programs	Intensify youth participation on LAC activities	Establish a street football league, Formalize all sporting codes within NLM

		Forums, Disabled and Elderly Forums at ward level.)								
<b>Council Oversight</b>	To improve the Council oversight responsibility	Implement Councillor skills development strategies	number of councillors enrolled in skills development programmes	Municipal Managers Office		Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings
		Strengthen administrative support	level of effectiveness in implementing council decisions	Municipal Managers Office		Audit Committee	Audit Committee	Audit Committee	Audit Committee	Audit Committee
	To improve the litigation and contract management profile of the municipality	Build internal capacity for legal and contracts management	Relative decline in the number of litigation cases against the municipality	Municipal Managers Office		Develop a legal framework	Conduct legal compliance audit	Monitor legal compliance	Drafting and revising bye laws	Continuous legal support to Council
<b>Traditional Leaders</b>	To continuously improve the relationship between the Municipality and Traditional Leadership	Identify strategic pockets of land for development both in urban and strategic nodal areas	Memorandums of understanding with key traditional councils	Municipal Managers Office	Memorandum of Understanding exists	Strengthen of working relationship	Strengthen of working relationship	Strengthen of working relationship	Strengthen of working relationship	Strengthen of working relationship
		Capacity building support for Traditional Leaders carried out	number of capacitated traditional leaders participating in municipal structures	Municipal Managers Office	NONE	Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings	Identify and Conduct Trainings



<b>Audit standing of the municipality</b>	To obtain a positive audit report from 2012 onwards	institute a turn - around strategy	council approved turn - around strategy	Municipal Managers Office	Turn Around Strategy	Positive audit outcome by 2012	Steps towards Clean Audit 2014	Clean audit by 2014	Clean audit	Clean audit
			Co sourcing of the Internal Audit Unit	Municipal Managers Office	Incapacitated IA Unit	Co sourcing of the Internal Audit Unit	Co sourcing of the Internal Audit Unit	Co sourcing of the Internal Audit Unit	Additional Capacity to the unit	Additional Capacity to the unit

## KPA 2: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

<b>Municipal Goals</b>		<b>A Responsive, accountable, effective and efficient local government system</b>								
<b>Municipal Key Performance Area (KPA)</b>		<b>Institutional Transformation and Development</b>								
<b>Municipal Turnaround Strategy</b>		<b>To have an effective, efficient and transparent administration for the delivery of quality services</b>								
<b>Provincial Strategic Priority</b>										
<b>National Outcomes</b>		<b>(5) A skilled and capable workforce to support inclusive growth</b>								
		<b>(9) A Responsive, accountable, effective and efficient local government system</b>								
		<b>(12) A developmental-oriented public service and inclusive citizenship</b>								
<b>Strategic Focus Area</b>	<b>5 Year Objective</b>	<b>Strategies</b>	<b>Output/Outcomes Indicator</b>	<b>Indicator Custodian Department</b>	<b>Baseline</b>	<b>Annual Targets</b>				
						<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>Human Resource Development &amp; Employment Equity</b>	Have a well trained, motivated and developed workforce to deliver quality services by 2017	Develop and fully implement the Workplace Skills Plan	Employment skills profiles compared annually	Corporate Services	WSP 2011-2012	Development and adoption of WSP 2012-2013	Development and adoption of WSP 2013-2014	Development and adoption of WSP 2014-2015	Development and adoption of WSP 2015-2016	Development and adoption of WSP 2016-2017
	To ensure the implementation of the Employment Equity Plan (EEP) paying special	Factor in the Employment Equity Plan on the recruitment,	Employment equity profile compared annually	Corporate Services	EEP 2012-2017	Implementation EEP	Implementation EEP	Implementation EEP	Implementation EEP	Implementation EEP

	focus in Recruitment, training and retention by 2017	training and retention.								
	Ensure all municipal employees and leadership possess the required competencies by 2017	Compile a comprehensive competency profile for all designations in the approved municipal organisational establishment	council approved competency profile	Corporate Services	Conduct Skills Audit and Competency profile and Alignment	Conduct Skills Audit and Competency profile and Alignment	Conduct Skills Audit and Competency profile and Alignment	Conduct Skills Audit and Competency profile and Alignment	Conduct Skills Audit and Competency profile and Alignment	Conduct Skills Audit and Competency profile and Alignment
	Ensure a systematic human resources development and management by 2017	develop a human resource development and management plan	Exco approved HRDM Plan	Corporate Services	NONE	Development of HRDM plan	Implementation HRDM Plan	Implementation HRDM Plan	Implementation HRDM Plan	Implementation HRDM Plan
	Ensure sufficiently representative municipal systems by 2017	Formulate employment equity plan	number of statutorily required designated groups in the municipality	Corporate Services	EE Plan	Implementation EE Plan	EE Plan	EE Plan	EE Plan	EE Plan
<b>OHS and Employee Wellness</b>	To ensure safe and Healthy working environment by 2017	Adhere to the statutory provision of OHS and implementation of the OHS policy.	Health and Safety risks	Corporate Services	None	Development and Implementation of Health & Safety policy	Health & Safety policy	Health & Safety policy	Health & Safety policy	Health & Safety policy
			Reported cases of injury at work	Corporate Services	None	Health & Safety	Health & Safety	Health & Safety	Health & Safety	Health & Safety

						policy	policy	policy	policy	policy
<b>IT ; Information Management &amp; Archiving</b>	To ensure Optimal utilization of available information system tools and processes by 2017	Training of municipal staff and Councilors on information systems	Number of people with basic working knowledge of available tools	Corporate Services	None	Training Reports	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
		Easy access to municipal documents by all municipal officials and councilors	Level of reliance on municipal systems to provide sufficient information timely	Corporate Services	Out of space Server	Upgraded File Server	Installation of Intranet	Reports on Network access by users	Reports on Network access by users	Reports on Network access by users
			Turnaround time in accessing municipal documents	Corporate Services	Out Dated File Plan	Development of File Plan and Approval	Implementation of File Plan, Manually	Installation of Electronic Document Management System	Implementation and Monitoring	Implementation and Monitoring
			To have IT infrastructure and systems that support municipal administration	Corporate Services	I.T. Infrastructure Assessment report	Infrastructure Upgraded	Reports on Implementation of Prioritized Projects	Reports on I.T. Strategy Projects	Review and Approve I.T. Strategy for 2015-2017	Annual Report
		Enhancement of archiving process by introducing electronic tools	Improve available electronic systems	Corporate Services	Outdated File Plan	Development of File Plan and Approval	Implementation of File Plan, Manually	Installation of Electronic Document Management System	Implementation and Monitoring	Implementation and Monitoring

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Labour relations</b>	Maintained good employer employee relations by 2017	Functional and effective Local Labour Forum	Number of qualitative labour relations engagements	Corporate Services	LLF	Sitting of all LLF meetings as planned	Sitting of all LLF meetings as planned	Sitting of all LLF meetings as planned	Sitting of all LLF meetings as planned	Sitting of all LLF Meetings as planned
<b>Performance Management Systems [PMS]</b>	Continuous improvement of municipal performance by 2017	Performance management system that monitors and appraises the council and all municipal employees.	Facilitate quarterly performance reviews (produce quantitative and qualitative reports on service delivery)	Corporate Services	Quarterly Reviews	Monthly Reports and Quarterly and annual reviews	Monthly Reports and Quarterly and annual reviews	Monthly Reports and Quarterly and annual reviews	Monthly Reports and Quarterly and annual reviews	Monthly Reports and Quarterly and annual reviews
<b>Council Support</b>	To ensure Functioning council committees by 2017	Provision of administrative support	Ability to provide oversight and monitor performance	Corporate Services	Functional Council Committees	Committees and Council sittings as scheduled	Committees and Council sittings as scheduled	Committees and Council sittings as scheduled	Committees and Council sittings as scheduled	Committees and Council sittings as scheduled
	To ensure prompt and effective implementation of council resolutions by 2017	Develop an effective monitoring and follow through system on all council and	Level of efficacy of the council	Corporate Services	Resolution Register	Developed and timely Distribution of Resolution Register for	Developed and timely Distribution of Resolution Register for	Developed and timely Distribution of Resolution Register	Developed and timely Distribution of Resolution Register	Developed and timely Distribution of Resolution Register for

		managerial decisions				implementation	implementation	for implementation	for implementation	implementation
<b>Fleet management</b>	To ensure proper management and maintenance of the municipal fleet by 2017	Strengthen municipal systems on fleet management	relative reduction in the number of accident cases	Corporate Services	Fleet Management Policy	Review and Implementation of Fleet Management Policy	Review and Implementation of Fleet Management Policy	Review and Implementation of Fleet Management Policy	Review and Implementation of Fleet Management Policy	Review and Implementation of Fleet Management Policy
<b>Skills development</b>	To provide municipal wide technical advise on skills development and institutional capacitation by 2017	develop a skills development strategy focusing on the municipality	approved skills development strategy	Corporate Services	WSP	Develop Skills Development Strategy	Develop Skills Development Strategy	Develop Skills Development Strategy	Develop Skills Development Strategy	Develop Skills Development Strategy

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				2016/2017
						2012/2013	2013/2014	2014/2015	2015/2016	
<b>Staff recruitment and retention</b>	To ensure proper talent management of the municipality's human capital by 2017	develop a municipal policy on recruitment and exit management	approved policy on recruitment and exit of personnel	Corporate Services	Recruitment and Retention Policy	Implementation of Recruitment and Retention Policy	Implementation of Recruitment and Retention Policy	Implementation of Recruitment and Retention Policy	Implementation of Recruitment and Retention Policy	Installation of Recruitment and Retention Policy
<b>Risk management</b>	To Reduce risk exposure of the	develop a risk mitigation and management policy and	approved risk mitigation and management strategy	Corporate Services	Risk Management Strategy and Risk Policy	Review a risk mitigation and	Review a risk mitigation and	Review a risk mitigation and	Review a risk mitigation and	Review a risk mitigation and

	municipality in terms of assets, personnel, financial and general political context by 2017	strategy				management policy and strategy	management policy and strategy	management policy and strategy	management policy and strategy	management policy and strategy
<b>Development planning (IDP)</b>	To ensure professional management of the development planning processes within the municipality by 2017	develop and institutionalize a development planning framework for the IDP and all sector plans	approved municipal planning method statement	Corporate Services	Credible IDP	Develop Credible IDP	Reviewed IDP	Review Credible IDP	Review Credible IDP	Review Credible IDP
<b>Organisational design</b>	To ensure alignment of the municipality's organisational establishment inline with the assigned powers and functions by 2017	review the existing organisational establishment to ascertain alignment with the assigned powers and functions	council approved organisational structure	Corporate Services	Organogram 2011-2012	Review and Implementation	Review and Implementation	Review and Implementation	Review and Implementation	Review and Implementation
<b>Representativity</b>	To Ensure that the	Facilitate processes	Number of fully representative	All Department	NONE	Compliance with	Compliance with	Compliance with	Compliance with	Compliance with

	municipality complies with all laws and policies with respect to representativity by 2017	towards ensuring all statutory committees and the municipal institution are properly reflective of the national and municipal demographics	structures	ts		Laws and Policies	Laws and Policies	Laws and Policies	Laws and Policies	Laws and Policies
<b>Interdepartmental relations</b>	To Nurture a culture of effective interdepartmental interface by 2017	strengthen current municipal clusters to ensure integration and collaborative programme implementation	state of municipal clusters	All Departments	Municipal Clusters	Functional Clusters	Functional Clusters	Functional Clusters	Functional Clusters	Functional Clusters
<b>Delegations framework</b>	To ensure sufficient space is accorded to all managers and departments to discharge their mandate	formulate a delegations framework	council approved delegations framework	Corporate Services	None	Adoption and Implementation of Delegation Policy	Review and Implementation	Review and Implementation	Review and Implementation	Review and Implementation

### KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

<b>Municipal Goals</b>			<b>To have a financial sound, self-sustainable, transparent and accountable municipality</b>							
<b>Municipal Key Performance Area (KPA)</b>			<b>Financial Viability</b>							
<b>Municipal Turnaround Strategy</b>										
<b>Provincial Strategic Priority</b>										
<b>National Outcomes</b>			<b>(9) A Responsive, accountable, effective and efficient local government system</b>							
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				2016/2017
						2012/2013	2013/2014	2014/2015	2015/2016	
Clean Audit	Ensuring prudent financial management and improve financial status	By ensuring the municipality has a fully GRAP compliant asset register	% reduction no. of queries as far as the documentation	ALL DEPARTMENTS	None	Full implementation	Full implementation	Full implementation	Full implementation	
	Capacity building	By implementing capacity building initiatives in the BTO	No. of trainings held	BTO	4	3	3	2	2	
	Develop action plan and implement	By proper maintaining financial reporting	Developed action plan	BTO	2010/2011 action plan	Full implementation	Full implementation	Full implementation	Full implementation	



	Institutionalisation of a proper filing system and document management	Assessment report	All Departments	None	Full implementation	Full implementation	Full implementation	Full implementation	
Ensure that all invoices are paid within 30 days of receipt in line with circular 49 of MFMA	By ensuring proper records keeping and management (SLA contracts)	Updated register	BTO	Register is in place	6	9	12	15	
	By preparing monthly budget reports (S71)	Monthly report	BTO	Currently available reports	12	12	12	12	
	By properly monitoring monthly variance reports	Monthly variance report	BTO	Currently available reports	12	12	12	12	
Development of the budget according to national treasury	By preparing annual budget with refer to MFMA, Treasury guidelines and	Approved budget	BTO	2010/2011 Budget	Progress report on the process	Draft budget	Draft budget	Approved budget	

	regulations	circulars				plan and budget adjustment				
<b>Credible budget</b>	Credible allocation and utilization of municipal resources	Align budget allocation to IDP priorities	Reducing amount of unbudgeted expenditure	BTO	2010/2011 Budget	Proper Controls in Budget Management	Proper controls Budget Management	Proper controls Budget Management	Proper controls Budget Management	
		Integrate planning and budgeting with other spheres of government	Aligned budget	BTO	2010/2011 Budget	Strengthen IGR	Strengthen IGR	Strengthen IGR	Strengthen IGR	
<b>Budget Management</b>		By monitoring monthly budget performance in consultation with other	Expanded budget for program resulting from co-funding arrangement  Approved budget	BTO	Currently available reports	12	12	12	12	

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				2016/2017
						2012/2013	2013/2014	2014/2015	2015/2016	
<b>Revenue</b>	Improve	By conducting	% of verified and	BTO	Age	80%	100%	100%	00%	

<b>Management</b>	customer satisfaction in respect of services rendered by the municipality: billing collection	customer date verification	auditors customers		analysis 2010/2011	increase in the no. of properties audited on the billing system with deemed indicators	increase in the no. of properties audited on the billing system with deemed indicators	increase in the no. of properties audited on the billing system with deemed indicators	increase in the no. of properties audited on the billing system with deemed indicators	
		By implementing an accurate billing system	Amount billed vs amount collected	BTO	Age analysis 2010/2011	95% increase in the no. of customers receiving accurate bills	100% increase in the no. of customers receiving accurate bills	100% increase in the no. of customers receiving accurate bills	100% increase in the no. of customers receiving accurate bills	
		By compiling a credible valuation roll	% of valued properties	BTO and Technical Services	Valuation roll	Compile supplementary valuation rolls	Conduct General Valuation	Compile supplementary valuation rolls	Compile supplementary valuation rolls	
		Innovate revenue generation from roads and transport infrastructure and services	Explore possible revenue generations opportunities within the sector	BTO	Revenue Enhancement Strategy	Review and Implement Strategy	Implement Strategy	Implement Strategy	Implement Strategy	

	Set tariffs for infrastructure assets to generate more revenue		BTO	Hall tariffs 2011/2012	Implementation	Implementation	Implementation	Implementation	
	Assessing market value of land owned and ultimately dispose the land	Land valuation report	BTO	None	Assessment and disposal of land in 2013/2014	Assessment and disposal of land in 2014/2015	Assessment and disposal of land in 2015/2016	Assessment and disposal of land in 2016/2017	
	Implementation of credit control policy	% on revenue collected	BTO	70%	100%	100%	100%	90%	
	Enable financial leverage through strategic partnerships	Amount of new Investments in programmes ad/projects	BTO	Investment Committee	Identify Investment opportunities	Creation of Conducive environment for Investors	Creation of Conducive environment for Investors		

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets					
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Expenditure Management	Optimise value derived from municipality cash resources	Place municipal funds on less costly banking instruments with relatively good financial benefit	Interest earned	BTO		Conduct Research	Select better services	Select better services	Select better services	Select better services	
			Reduced banking costs								
	Obtain good value for all municipal spending	Effective creditor management	credit management system	Accessibility of municipal cash	BTO	Manual Banking	Introduce Online Banking	Implementation			
					BTO	NONE	Introduce credit system with regular suppliers	Research on effective credit management	Develop and Implement Credit management policy	Implement Credit management policy	Implement Credit management policy
				Relative reduction in the number of irregular procurement cases	BTO	SCM Policy	Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy
				Comparative pricing analysis undertaken annually	BTO	Tendering Process	Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy
				Adherence to procurement policy	BTO	SCM Policy	Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy
Seek to always get good quality at the least possible cost to the municipality	BTO	Tendering Process	Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy	Review & Implement SCM Policy				

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				2016/2017
						2013/2014	2014/2015	2014/2016	2014/2017	
Fraud and Corruption	4 campaigns per annum	Review fraud prevention plan	No. of campaigns conducted	All departments	Fraud prevention plan	Conduct 4 anti-fraud & corruption campaigns	Conduct 4 anti-fraud & corruption campaigns	Conduct 4 anti-fraud & corruption campaigns	Conduct 4 anti-fraud & corruption campaigns	
		Develop fraud prevention strategy, work in partnership with other spheres of government	No. of cases completed	BTO	Fraud prevention plan	100% eradication in corruption and campaigns	100% eradication in corruption and campaigns	100% eradication in corruption and campaigns	100% eradication in corruption and campaigns	

100% of all reported cases investigate and finalized	Establishment of anti fraud systems and hotlines	100% reduction in the fraudulent activities	All departments	Fraud prevention plan	100% all cases reported and finalized in terms of NLM policies and procedures	100% all cases reported and finalized in terms of NLM policies and procedures	100% all cases reported and finalized in terms of NLM policies and procedures	100% all cases reported and finalized in terms of NLM policies and procedures	

<b>Annual Financial Statements</b>	By developing and implementing Financial Turnaround Strategy	Report on turnaround strategy implementation	BTO	Draft revenue enhancement strategy	Implementation	Implementation	Implementation	Implementation
	By implementing other phases of turnaround strategy  By reviewing internal control, procedure manuals and management systems and improve finance reporting	Implementation report  Procedure manual	BTO  BTO	AFS  Procedure manuals and management systems and improve finance reporting	Phase 2: AFS done internal-partly assisted  Implement the reporting and make change	Phase 3: AFS done internal no assistance  Implement the reporting and make change	Phase 3: AFS done internal no assistance  Implement the reporting and make change	Phase 3: AFS done no assistance  Implement the reporting and make change
<b>Asset Management</b>	Develop asset management strategy and review asset management policy	Completed asset management strategy	All departments	Asset Register 2010/2011	Review & implementation	Review & implementation	Review & implementation	Review & implementation



Risk Management		Annual risk identification and assessment workshop. Prepare risk register and apply risk control	No. of workshops conducted and risk registers	All departments	Risk assessment report, risk strategy and implementation	Implementation	Implementation	Implementation	Implementation	
<b>Supply chain management</b>	To ensure proper management of the property assets	By monitoring implementation of SCM policy;	% of managed properties % reduction in deviations	BTO	Analysis report	100%	100%	100%	100%	
		By reducing the no. of SCM policy;								
		By improving the turnaround time ;								
		By developing the turnaround strategy and procurement plan by 2013								

## KPA 4: LOCAL ECONOMIC DEVELOPMENT

<b>Municipal Goals</b>		A thriving economy capable of meeting the economic development challenges of unemployment, poverty, skills shortage and slow economic growth on a sustainable basis.								
<b>Municipal Key Performance Area (KPA)</b>		Local Economic Development								
<b>Municipal Turnaround Strategy</b>										
<b>Provincial Strategic Priority</b>		(1) Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods (2) Massive programme to build social and economic infrastructure (3) Rural development, land, agrarian reform and food security								
<b>National Outcomes</b>		(4) Decent employment through inclusive economic growth								
		(6) An efficient, competitive and responsive economic infrastructure network								
		(7) Vibrant, equitable and sustainable rural communities and food security								
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					2016/2017
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	
Tourism	To promote growth and development of the tourism sector as one of the anchor industries for the economy of Ngqushwa	Facilitate development of a Local Tourism Sector Plan	Council approved sector plan	Community services	Available and incorporated in the LED Strategy	Reviewed and Implement the Agric Sector Plan	Implement and monitor sector plan	Implement and monitor	Implement and monitor	Implement and monitor
		Facilitate development of Local Spatial Development	Approved LSDFs	Community services	Lack Of Tourism Nodal Points in LSDF	Tourism in LSDF	Approved and Implementation Of LSDF	Review LSDF	Approved and Implementation Of LSDF	Approved and Implementation Of LSDF

		Frameworks for the gaming tourism areas, coastal tourism areas and historical sites								
		Increase the relative contribution of the tourism sector in the local economy	% contribution of the tourism sector on the local economy	Community services	Unknown	Establish baseline	Increase by 2%	Increase by 2%	Increase by 3%	Increase by 4%

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	
Agrarian reform	To accelerate participation of local communities, equity and productivity in agricultural development by 2016.	Facilitate development of an agricultural sector development plan	Council approved Agricultural sector plans	Community services	Available and incorporated in the LED Strategy	Reviewed and Implement the Agric Sector Plan	Implement and monitor sector plan	Implement and monitor	Implement and monitor	Implement and monitor
		Map Ngqushwa's soil classification as part of	Published soli classification maps and targeted technical	Community services	No soil classification on map	Develop a soil classification on map	Review and Align projects,	Review and monitor soil classification	Review and monitor soil classification	Review and monitor

	promoting targeted agricultural interventions or investments	advise				and Monitor according to classification on map	on map	on map	soil classification on map
	Development of Siyazenzela Agricultural Participation Program	number of funded projects	Community services	59 households	35 households	35 households	35 households	40 households	40 households
	Promote establishment of sub-sector formations such as wool growers, red meat associations etc	number of functional sector associations	Community services	5 subsector formations Livestock, small stock, Poultry, crop & vegetables	2 commodity groups	2 commodity groups	2 commodity groups	2 commodity groups	2 commodity groups
	Strengthen our partnership with the National and Provincial Departments of Agriculture to expedite	quality of extension services	Community services	Agric Forum & Project site visits	12 Agric Forums 65 Project site visits	12 Agric Forums 65 Projects visits	12 Agric Forums 70 Projects visits	12 Agric Forums 80 Projects visits	12 Agric Forums 100 Projects visits

		informed and target extension services								
		Facilitate revival of all irrigated areas increase Ngqushwa's agricultural output	number of operational schemes	Community services	6 Irrigation schemes	1 Irrigation scheme	1 Irrigation scheme	1 Irrigation scheme	1 Irrigation scheme	1 Irrigation scheme
		Increase the relative contribution of the agricultural sector in the local economy	%contribution of the agricultural sector in the local economy	Community services	Unknown	Establish baseline	Increase by 2%	Increase by 2%	Increase by 3%	Increase by 4%

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	
<b>Non - Farm Rural economy</b>	<b>Agro-processing:</b> Promote participation of local entrepreneurs in the agricultural value chain by	Facilitate value chains on prioritized commodities	Prioritised value chains informed by substantive research	Community services	Value chain takes place on a minimal level	Clustering of commodities and pilot project to encourage value chain	Monitor the existing and rollout a fully fledged project	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation

	2020									
	To create fresh produce and stock markets platforms for local small scale and subsistence farmers to showcase their products	Facilitate establishment of agricultural quarterly shows	Number of quarterly shows per annum	Community services	2 Agricultural shows per annum	2 Agricultural shows	2 Agricultural shows	2 Agricultural shows	2 Agricultural shows	2 Agricultural shows
		Identification and designation of agric-show grounds and a market place	Progress towards development of agricultural show - grounds	Community services	None	Facilitate for the identification of an agric show ground	Establishment of a showground	Implementation of activities relating to showground	Implementation & Monitoring	Implementation & Monitoring
		Conduct community outreach awareness programmes on stock improvement and management	Number of outreach programme sessions held with communities	Community services	3 Wards done	2 Wards and development of a livestock improvement programme	2 Wards and development of a livestock improvement programme	2 Wards and development of a livestock improvement programme	2 Wards and development of a livestock improvement programme	2 Wards and development of a livestock improvement programme
<b>SMME's and Coops</b>	To promote enterprise development and opportunities in	Development of an SMME and Coops sector plan	Approved SMME and Cooperatives sector development	Community services	Cooperative Development Plan available	Review and implement a Cooperative	Review, Implement and monitor a Cooperative			

	prioritized sectors (Agriculture, Tourism, Trade and mining)		plan			e Development Plan	e Plan	Review and monitor a Cooperative Plan	Review, Implement and monitor a Cooperative Plan	Review, Implement and monitor a Cooperative Plan
	Create and enhance environment conducive to SMME and Coops growth and development	Development of local enterprises support and capacitation programme targeting all forms of businesses	number of Coops and SMMEs enrolled in a capacitation programme	Community services	Business Plan for enterprise support	Development & Implement business development programme & services facility	Review and Monitor business development programme	Implement & monitor	Implement & monitor	Implement & monitor
<b>Rural Development</b>	To build internal capacity within the municipality to ensure leveraging of resources for integrated multi - sectoral interventions in prioritised rural nodes	Identification of strategic priority areas for rural development to serve as growth poles and creation of partnerships for planning, resource mobilisation and implementation	Number of conceptualised anchor projects	Community services	Concept document for an Agricultural Centre	Implementation of an Agricultural Centre concept	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring

		managemen t								
<b>Investment promotion</b>	To ensure a systematic marketing of Ngqushwa as an investment destination particularly in terms of tourism, agriculture and mining	facilitate establishment of a special purpose vehicle to focus on investment promotion and management of high - impact strategic investment programmes	Approval of the special purpose vehicle	Community services	Investment Committee	Participate in the process of an Investment plan through the Master Plan	Implementation of an Investment development & promotion Plan	Review, Implementation of an Investment development & promotion Plan	Implementation of an Investment development & promotion Plan	Review, Implementation of an Investment development & promotion Plan

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	
<b>Employment creation</b>	To mainstream labour intensive methods of programmes and projects roll - out within Ngqushwa Municipality	Facilitate creation of employment opportunities through EPWP and other labour intensive programmes	Number of employment opportunities created	Community services	More than 1000 participants through the CWP & EPWP	1000 jobs created	1000 jobs created	1000 jobs created	1000 jobs created	1000 jobs created



<b>Retail</b>	To increase relative contribution of the retail sector to atleast 15% by 2020	Develop a retail sector strategy	% contribution of the retail sector in the local economy	Community services	unknown	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%	Increase by 2%
		To improve the regulation of retail sector	Retail Licensing and permits	Community services	not available	Stakeholder engagement & development of permits	Implement and monitor	Review, Implement and monitor	Implement and monitor	Review, Implement and monitor
		Introduce trade regulation in urban and peri urban areas	Relative reduction in the number of contravention of trade regulations	Community services	Street trading by laws	Identify other trade regulations , introduce, Implement & Monitor	Review, Implement & Monitor	Implement & Monitor	Implement & Monitor	Implement & Monitor
<b>Mining</b>	To increase contribution of the mining sector to 9%	To improve the regulation of the quarrying, sand mining and shell grid harvesting in order to improve their economic value	% increase in mining share of GDP	Community services	None	Facilitate for Awareness Campaigns to create better contribution towards local GDP	Establish a baseline and increase by 1,5%	Increase by 1,6%	Increase by 1,7%	Increase by 1,6%

## KPA 5: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

<b>Municipal Goals</b>		<b>To ensure universal access to basic household, community and social services</b>								
<b>Municipal Key Performance Area (KPA)</b>		<b>Infrastructure and Service Delivery</b>								
<b>Municipal Turnaround Strategy</b>										
<b>Provincial Strategic Priorities</b>		(2) Massive programme to build social and economic infrastructure (4) Strengthen education, skills and human resource base (5) Improving the health profile of the Province (8) Building cohesive, caring and sustainable communities								
<b>National Outcomes</b>		(1) Improve the quality of basic education								
		(2) Improve health and life expectancy								
		(3) All people in South Africa are, and feel safe								
		(4) Decent employment through inclusive economic growth								
		(6) An efficient and responsive economic infrastructure								
		(8) Sustainable human settlements and improved quality of household life								
		(9) A responsive and, accountable. Effective, and efficient local government system								
<b>Strategic Focus Area</b>	<b>5 Year Objectives</b>	<b>Strategies</b>	<b>Output/Outcomes Indicator</b>	<b>Indicator Custodian Department</b>	<b>Baseline</b>	<b>Annual Targets</b>				
						<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
		Collaboratively work with Amathole DM to formulate a municipal water provision strategy	Approved Ngqushwa water services provision strategy	Technical Services	None	Facilitate the approval of ngqushwa water services provision strategy	Facilitate the reveiwal of ngqushwa water services provision strategy	Facilitate the reveiwal of ngqushwa water services provision strategy	Facilitate the reveiwal of ngqushwa water services provision strategy	Facilitate the reveiwal of ngqushwa water services provision strategy

		Coordinate and monitor provision of clean water to all targeted areas according to the District Water Services Sector Plan	Proportion of households with access to clean water	Technical Services	Blue drop status award for clean water	Facilitate the maintenance of the status quo.	Facilitate the maintenance of the status quo.	Facilitate the maintenance of the status quo.	Facilitate the maintenance of the status quo.	Facilitate the maintenance of the status quo.
		Promote rainwater harvesting in both urban and rural communities	number of households investing in rainwater harvesting tanks and other methods	Technical Services	236 household installed water tanks	Facilitate the installation of water tanks with Dept. of Human settlement	Facilitate the installation of water tanks with Dept. of Human settlement	Facilitate the installation of water tanks with Dept. of Human settlement	Facilitate the installation of water tanks with Dept. of Human settlement	Facilitate the installation of water tanks with Dept. of Human settlement
		Facilitate provision of portable water to household in all urban and peri-urban areas and strategic nodes within Ngqushwa	Number of households connected with clean water meter readers	Technical Services	<b>Facilitation with ADM for water services</b>	<b>Facilitate the provision of portable water with ADM</b>	<b>Facilitate the provision of portable water with ADM</b>	<b>Facilitate the provision of portable water with ADM</b>	<ul style="list-style-type: none"> <li>• <b>Facilitate the provision of portable water with ADM</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Facilitate the provision of portable water with ADM</b></li> </ul>

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	2016/2017	
Access to Water		Explore an option of portable water provision to all businesses as part of revenue generation and enhancement strategy	number of business connected and provided with meter readers	Technical Services	Facilitation with ADM for portable	Facilitate the provision of portable water to businesses	Facilitate the provision of portable water to businesses	Facilitate the provision of portable water to businesses	Facilitate the provision of portable water to businesses	Facilitate the provision of portable water to businesses	Facilitate the provision of portable water to businesses
Access to sanitation	Provision of bulk sewer infrastructure to Peddie, Hamburg and coastal areas by 2017	Facilitate provision of bulk infrastructure in partnership with Amathole DM	progress towards provision of bulk water infrastructure	Technical Services	None	Facilitate provision of bulk infrastructure in partnership with Amathole DM	Facilitate provision of bulk infrastructure in partnership with Amathole DM	Facilitate provision of bulk infrastructure in partnership with Amathole DM	Facilitate provision of bulk infrastructure in partnership with Amathole DM	Facilitate provision of bulk infrastructure in partnership with Amathole DM	Facilitate provision of bulk infrastructure in partnership with Amathole DM
	Eliminate the number of households that do not have access to RDP standard sanitation services	Formulate a backlog eradication plan in partnership with Amathole DM	approved sanitation eradication plan	Technical Services	Unknown	Formulate a backlog eradication plan in partnership with Amathole DM	Implement a backlog eradication plan in partnership with Amathole DM	Implement a backlog eradication plan in partnership with Amathole DM	Implement a backlog eradication plan in partnership with Amathole DM	Implement a backlog eradication plan in partnership with Amathole DM	Implement a backlog eradication plan in partnership with Amathole DM
		Expedite provision of RDP standard	Proportion of households with access	Technical Services	Sanitation provision to wards	Expedite with ADM provision	Expedite with ADM provision	Expedite with ADM provision	Expedite with ADM provision	Expedite with ADM provision	Expedite with ADM

	sanitation to all households across the municipality	to proper sanitation			of RDP standard sanitation to all households across the municipality	of RDP standard sanitation to all households across the municipality	of RDP standard sanitation to all households across the municipality	of RDP standard sanitation to all households across the municipality	provision of RDP standard sanitation to all households across the municipality
	undertake a community outreach programme to create awareness on proper sanitation	Number of community outreach sessions held across the municipality	Technical Services		Facilitate community outreach sessions with ADM	Facilitate community outreach sessions with ADM	Facilitate community outreach sessions with ADM	Facilitate community outreach sessions with ADM	Facilitate community outreach sessions with ADM

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	2016/2017
Access to Sanitation		build internal capacity to monitor, implement and maintain sanitation provision programme	State of the municipality's internal capacity for sanitation provision	Technical Services	None	ADM RESPONSIBILITY	ADM RESPONSIBILITY	ADM RESPONSIBILITY	ADM RESPONSIBILITY	ADM RESPONSIBILITY
		Ensure that all public facilities and centres of public services	Number of public facilities and centres with	Technical Services	None	Conduct the audit of the public facilities	Implement as per audit	Conduct the audit of the public facilities	Implement as per audit	Conduct the audit of the public

		have access to proper sanitation	access to proper sanitation			without access to proper sanitation		without access to proper sanitation		facilities without access to proper sanitation
<b>Access to energy</b>	Eradicate the electricity backlog to all households, business and public service centres by 2017	strengthen internal capacity to monitor, coordinate and plan electricity provision in partnership with Eskom	State of the partnership between the municipality and Eskom	Technical Services	Memorandum of Understanding in Street light maintenance	Development and Implementation of the MOU for all electrical projects	Review and Implementation of the MOU for all electrical projects	Review and Implementation of the MOU for all electrical projects	Review and Implementation of the MOU for all electrical projects	Review and Implementation of the MOU for all electrical projects
		Ensure that all public facilities and centres of public services have access to electricity	number of public facilities and centres with access to electricity	Technical Services	35 Community Halls and 1 Multipurpose centre	7 Community Halls	<b>It will be informed by the new 5 year capital plan</b>	<b>It will be informed by the new 5 year capital plan</b>	<b>It will be informed by the new 5 year capital plan</b>	
		Provision and maintenance of high mast lights to crime-prone areas within all nodes, urban and peri-urban areas	number of priority areas with high mast lights	Technical Services	<b>All crime-prone areas are identified</b>	<b>Review Maintenance Plan to include villages</b>	Installation of High Mast in Durban and German Village Implementation Maintenance Plan	Implementation Maintenance Plan	Implementation Maintenance Plan	Implementation Maintenance Plan

			Maintenance of street lights and high masts	Technical Services	12 maintained high masts and 160 street lights	Maintenance of maintained street lights and high masts	Maintenance of maintained street lights and high masts	Maintenance of maintained street lights and high masts	Maintenance of maintained street lights and high masts	Maintenance of maintained street lights and high masts
Access to energy			Approved Maintenance Plan	Technical Services	Approved Maintenance Plan	Review of the Maintenance Plan and Implementation	Review of the Maintenance Plan and Implementation	Review of the Maintenance Plan and Implementation	Review of the Maintenance Plan and Implementation	Review of the Maintenance Plan and Implementation

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	206/2017
Waste management	Ensure provision of legally compliant land-fill sites and buy-back facilities by 2017	Facilitate provision of legally compliant land-fill site at Peddie	processes towards development of a legal compliant landfill site	Technical Services	Currently we have one landfill site and one transfer station	Development of landfill site management plan	Implementation	Review landfill site management plan	Implementation	Implementation
		Facilitate development of a waste sorting and recycling facility at Peddie	Processes towards provision of the required waste sorting and buy-back centre	Technical Services	Increase coordination and capacitate cooperatives on recycling	Development of buy back centre for waste sorting	Implementation	Implementation	Implementation	Implementation

	Ensure proper management and coordination of waste disposal and management	develop a waste management sector plan	approved waste management plan	Technical Services	Currently we have a draft IWMP waiting for adoption	Implementation	Implementation	Review IWMP	Implementation	Implementation
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Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	2016/2017
	To improve the frequency and quality of solid waste management services within Peddie and coastal areas	Facilitate reliability and quality of solid waste management collection	Quality and reliability of waste disposal and collection services	Technical Services	Currently we have limited workforce and machinery	Purchasing new compactor truck	Empower our workforce on using machinery and employ new labour	Capacitate staff for improving waste collection	Purchasing front loader for landfill compaction	Empower our workforce on using machinery
	Ensure that all peri-urban areas have access to solid waste	Undertake community outreach to all peri-urban areas to partner with the	Number of community outreach sessions held across the	Technical Services	2Currently workshops are conduct on solid waste management	Conduct a study on modern waste management	Implementation	Implementation	Review study	Implementation



collection service by 2017	municipality towards introduction of solid waste collection	municipality		nt.	practices					
	Undertake community outreach awareness campaign to promote environmentally friendly waste sorting and disposal practices	Number of community outreach sessions held across the municipality	Technical Services	4 Currently awareness campaigns held.	2 Conduct awareness campaigns	2 Conduct awareness campaigns	2 Conduct awareness campaigns	Conduct awareness campaigns	2 Conduct awareness campaigns	
ensure complaint solid waste disposal methods by all medical facilities	facilitate environmentally friendly and complaint medical waste disposal	Trends of waste disposal practices in households, businesses and the general public	Community Services	None	Facilitate and conduct workshops	Facilitate and conduct workshops	Facilitate and conduct workshops	Facilitate and conduct workshops	Facilitate and conduct workshops	

Strategic Focus Area	5 Year Objectives	Programmes/Projects/Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	To ensure construction five comprehensive	In partnership with the National and Provincial Departments of	number of multi - purposes centres	Technical /Community Services	4 Downgraded	Maintenance of the existing sports field	Construction of Sport Field in Jubisa and	Upgrading the Sport Field in Glenmore	Maintenance of the existing sports field	Maintenance of the existing sports field

<b>Public amenities and infrastructure</b>	ve multi - purpose sporting codes in strategically selected centres	Arts and Sport to facilitate provision of one comprehensive multi - purpose multi - sporting codes facility per annum	provided		stadiums		maintenance of the existing sport fields	and maintenance of the existing sport fields		
		Facilitate provision of two indoor sporting facilities in Peddie and Hamburg	number of indoor facilities provided	Technical Services	1 Multipurpose centre	Develop business plan and Source funding for the provision of indoor sporting facilities	Identify suitable land and install infrastructure services	Construction of the Indoor sport facility	Construction of the Indoor sport facility	Construction of the Indoor sport facility
	Ensure bridging of the digital divide between urban and rural parts of Ngqushwa Local Municipality as well as state of access to learning support material	Facilitate provision of two libraries with internet service access in partnership with the departments of education and arts and culture	number of provided libraries	Technical Services	Currently we have one mobile and another one is under construction	Facilitate the operation of one fully fledged library and construction of one library	Facilitate the construction of Hamburg library and monitor/upgrade the Peddie library	Monitoring and upgrading of the existing libraries	Monitoring and upgrading of the existing libraries	Monitoring and upgrading of the existing libraries

Expand functionality of all community halls by 2030	Facilitate enhancement of community halls into multi - purpose community and ward centres	upgraded Number of community halls	Corporate Services	None	Source funding and prepare the business plan	Implement Business plan	Source funding and prepare the business plan	Upgrading of Community Halls into Multipurpose centre	Source funding and prepare the business plan
	Provide 12 additional community halls by 2017	number of additional community halls provided	Technical Services	35 community halls	<b>3 Community Halls</b>	<b>2 Community Halls</b>	<b>2 Community Halls</b>	<b>5 Community Halls</b>	
	Renovations /Top up community halls	Number of top upped and renovated community halls	1 community hall	7 Renovations/ 3Top ups	Renovation and toping up of community halls	Renovation/ toping up of community halls	Renovation/ toping up of community halls	Renovation/ toping up of community halls	Renovation / toping up of community halls
	Facilitate maintenance and cleaning of all community halls to introduce cost recovery charge as part of revenue generation strategy	process towards upgrading and cleaning of community halls	Community/ Corporate/ Services/ BTO	<b>Draft Hall Community Policy</b>	<b>Adopt and Implement Hall Community Policy</b>	<b>Implement Hall Community Policy</b>	<b>Implement Hall Community Policy</b>	<b>Implement Hall Community Policy</b>	<b>Implement Hall Community Policy</b>

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets				
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016

		Facilitate provision of public ablution infrastructure in both Peddie and Hamburg areas and three additional popular beaches	processes towards provision of public ablution facilities	Community Services	<b>Peddie and Hamburg ablution facilities</b>	<b>Hamburg beach</b>	<b>Begha ablution facilities</b>	<b>Peddie Town</b>	<b>Upgrading</b>	<b>Upgrading</b>
		Facilitate provision of entertainment facilities viz; braai areas and windbreakers in all popular beaches	processes towards securing funding for development of braai facilities	Community Services	Coast care Project by DEA	Implementation of Coast Care Project	Implementation of Coast Care Project	Funding Sourced from DEA	Implementation of Coast Care Project	Implementation of Coast Care Project

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
		Facilitate greening and urban scaping of urban and peri-urban areas	processes towards greening and urban landscaping	Community Services	Currently N2 beautification project in process	Implementation	Implementation	Establishment of parks	Greening of Peddie extension and Ethembeni communities	Establishment of parks
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	

Urban Development	Proper land use planning and management within Ngqushwa and Hamburg	Conduct a deeds data cleansing and profiling	approved land ownership map for the urban areas of Ngqushwa	Technical Services	Deeds Data	Land Audit Conducted	Data Cleansing Report	Revised Plan	Registered unregistered Land Parcels	Monitoring
		Develop urban land use management plan and zoning scheme	approved land use plan	Technical Services	Beddie and Humburg Zoning Scheme	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Reviewed Zone Scheme
		Develop an urban development and turn - around strategy for Ngqushwa and Hamburg	approved urban development plan	MMs Office	Draft Master Plan	<b>Adopt and Implement Master Plan</b>	<b>Implement Master Plan</b>	<b>Implement Master Plan</b>	<b>Implement Master Plan</b>	<b>Review Master Plan</b>
	ensure provision of proper parking space in Peddie and raise revenue from parking meters	Develop proper parking space in Peddie	processes towards development of a proper parking	MMs Office	Draft Master Plan	Adopt and Implement Master Plan	Implement Master Plan	Implement Master Plan	Implement Master Plan	<b>Review Master Plan</b>
	Urban facelift	Provide proper streetlighting, streets and roads marking	processes towards urban upgrading thus provision of	MMs Office	Draft Master Plan	Adopt and Implement Master Plan	Implement Master Plan	Implement Master Plan	Implement Master Plan	<b>Review Master Plan</b>

			street lighting etc							
	Ensure updated valuation roll and properly registered property ownership	Update the valuation roll as part of ensuring proper billing and revenue generation	updated valuation roll	Technical Services	Out Dated Valuation roll	Conducted general Valuation	Supplementary Valuations conducted	Supplementary Valuations conducted	Supplementary Valuations conducted	Supplementary Valuations conducted
	Enforce anti noise pollution by laws	Develop internal capacity within Ngqushwa municipality to enforce compliance with all by laws	reduction in the level and number of contravention cases	Community Services	NONE	Developed Air pollution Bylaw	Implementation of Air pollution Bylaw	Implementation of Air pollution Bylaw	Implementation of Air pollution Bylaw	Implementation of Air pollution Bylaw

Strategic Focus Area	5 Year Objectives	Programmes/Projects/Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Ensure cleaner urban and coastal areas	provide cleaning services in all streets and main roads along coastal areas		Community Services	Coast care Project by DEA	Implementation of Coast Care Project	Implementation of Coast Care Project	Funding Sourced from DEA	Implementation of Coast Care Project	Implementation of Coast Care Project
	Ensure revenue generation	Develop appropriate advertising	approved regulations	Technical Services	None	Developed Bylaws, Policies	Implementation of Polices	Implementation of Polices	Implementation of Polices	Implementation of Polices and

from billboards and advertisements	regulations within the jurisdiction of Ngqushwa municipality					and Tariffs	and Bylaws	and Bylaws	and Bylaws	Bylaws
Ensure effective control of stray animals particularly in urban areas	Develop two municipal pounds for Peddie and Hamburg	number of formal pounds provided	Community Services	Temporal Structure for Pound	Constructed Pound for Peddie		<b>Reviewed Stray animal Bylaws and Enforcement</b>	<b>Stray animal Bylaws and Enforcement</b>	Constructed Pound for Hamburg	<b>Purchased Truck for Stray animals</b>

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Municipal Public Transport</b>	To improve the roads network connecting all public service centre, and areas with major economic activity by 2016	Engage the Provincial Government to prioritise anchor roads identified in the municipal spatial and transport plans	Approved integrated transport plan	Technical Services	Transport forum	Coordinate meeting with other sphere of Government	Coordinate meeting with other sphere of Government	Coordinate meeting with other sphere of Government	Coordinate meeting with other sphere of Government	
		Engage the District Municipality and the Provincial Government to jointly prioritise construction of a	processes towards provision of the priority roads linkage to public	Technical Services	Road/transport Forum	Facilitate meetings with relevant stakeholders	Facilitate meetings with relevant stakeholders	Facilitate meetings with relevant stakeholders	Facilitate meetings with relevant stakeholders	

		roads network connecting all public and essential service centres within Ngqushwa	transport network							
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Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2013/2014	2014/2015	2014/2016	2014/2017	2016/2017
Municipal Public Transport	To coordinate improvement of safety, reliability and quality of the public transport system	Engage public transport service providers to ensure compliance with traffic and public transport legislative requirements	Level of compliance to traffic regulations and other applicable laws	Technical Services	none	Adopted operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation
		Engage public transport operators to ensure provision of reliable public transport to all identified major routes	level of dependability to public transport	Technical Services	none	Adopted operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation	Review operational plan and implementation
		To continuously monitor and	rate of condemnation of public transport	Technical Services	none	Adopted operational plan and	Review operational plan and	Review operational plan	Review operational plan	Review operational plan



	check roadworthiness of buses taxis and vans used for scholar transport.	due to non-compliance to traffic regulations			implementation	implementation	and implementation	and implementation	and implementation
	Facilitate development of a municipal integrated transport sector plan	Approved integrated transport plan	Technical Services	Transport forum	Facilitate with ADM the reviewal of integrated transport sector plan	Facilitate with ADM the reviewal of integrated transport sector plan	Facilitate with ADM the reviewal of integrated transport sector plan	Facilitate with ADM the reviewal of integrated transport sector plan	Facilitate with ADM the reviewal of integrated transport sector plan

Strategic Focus Area	5 Year Objectives	Programmes/ Projects/Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Baseline	Annual Targets				
						2013/2014	2014/2015	2014/2016	2014/2017	2016/2017
	Priority roads infrastructure by 2017	Prioritise access roads to all strategic economic nodes such as farming, coastal and gaming sites	number of kilometers prioritised	Technical Services	Tyeni gobozana and machibi (2 ) access roads 21 km total length.	Completed construction of 4 access roads	Completed construction of 4 access roads	Completed construction of 2 access roads	Completed construction of 3 access roads	
			number of kilometers prioritized (maintenance of existing roads)	Technical Services	Approved Maintenance program . Currently we have	Maintenance of all wards(13) and purchase	Maintenance of all wards(13) and purchase	Maintenance of all wards(13) and purchase	Maintenance of all wards(13) and purchase	Maintenance of all wards(13) and

					manage to maintain the prioritized roads at ward 6, 11, 10. We have one Grader, TLB, Tiptruck, Roller, water truck	machinery	machinery	machinery	machinery	purchase machinery
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Spatial planning and Land Use Management	To create a harmonised development in line with Spatial Development Framework (SDF)	Implementation of the current SDF	Approved SDF	Technical Services	Adopted SDF	Implementation of SDF	Implementation of SDF	Review of SDF	Implementation of SDF	Implementation of SDF
		Development of LSDF for both towns and all strategic nodal areas	Approved SLDFs	Technical Services	NONE	Created LSDF	Implementation of LSDF	Implementation of LSDF	Review of LSDF	Implementation of LSDF
		Support the urban development unit to facilitate urban land use	Approved land use plans and zoning scheme	Technical Services	Beddie and Humburg Zoning Scheme	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Reviewed Zone Scheme

		management, planning and zoning scheme								
<b>Building Control</b>	To improve the capacity of the municipality to monitor homes and other buildings construction and improvement within the two urban centres	Include provision for urban land use management and zoning schemes in the spatial development framework		Technical Services	Beddie and Humburg Zoning Scheme	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Reviewed Zone Scheme
		Build capacity of the municipal building inspectorate to ensure compliance with the provisions of NHBRC by 2016	Number of new compliant housing structures	Technical Services	Beddie and Humburg Zoning Scheme	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Monitoring of Compliance	Reviewed Zone Scheme
		Manage enforcement of appropriate bylaws regarding ensuring a clean urban environment	relative cleanliness of the urban areas	Technical Services	NONE	Developed policies and Bylaws	Implementation of Policies and By laws	Implementation of Policies and By laws	Implementation of Policies and By laws	Reviewed Polices and By laws

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					2016-2017
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	
Housing and Human Settlements	To coordinate the reduction of housing backlogs by the end of the term	Facilitate the reduction of housing backlogs by the end of the term	number of households without access to housing	Technical Services	Draft Housing Sector Plan	Approved and Implementation of Housing sector Plan	Implementation of Housing sector Plan	Implementation of Housing sector Plan	Implementation of Housing sector Plan	Reviewed Housing Sector
	Provision of decent houses and eradication of informal settlements	Identify suitable land for sustainable human settlement	Provision of land for human settlement in the land reform and settlement plan	Technical Services	Land reform and Settlement Plan	Implementation of Land reform and Settlement Plan	Reviewed Land reform and Settlement Plan	Implementation of Land reform and Settlement Plan	Implementation of Land reform and Settlement Plan	Reviewed Land reform and Settlement Plan
		Formalise informal settlements within both urban and peri - urban areas	Relative reduction in the number of informal settlements	Technical Services	Draft Housing Sector Plan	Approved and Implementation of Housing sector Plan	Implementation of Housing sector Plan	Implementation of Housing sector Plan	Implementation of Housing sector Plan	Reviewed Housing Sector
Cemetery	To ensure that all cemeteries are accessible, well maintained and well	Provide maintenance of urban cemeteries	state of urban cemeteries	Technical Services	Urban Cemetery Maintained	Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance of Cemeteries
		Development of cemetery management plan	Approved plan	Technical Services	None	Approved Plan	Implementation and Monitoring of Cemetery	Implementation and Monitoring of	Review and Implementation of	Implementation and Monitoring

	managed						Management Plan	Cemetery Management Plan	Cemetery Management Plan	Management Plan
		Undertake a massive community outreach awareness campaign on environmentally appropriate location and management of rural cemeteries	Number of community outreach sessions held across the municipality	Technical Services	NONE	Cemetery outreach program linked with environmental outreach program	Conducted Community outreach program for appropriate location and Management of cemeteries	Conducted Community outreach program for appropriate location and Management of cemeteries	Conducted Community outreach program for appropriate location and Management of cemeteries	Conducted Community outreach program for appropriate location and Management of cemeteries

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets					
					Baseline	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Environmental Management</b>	Preserve natural areas and caring for the earth	Identify and map all environmentally sensitive areas within Ngqushwa	approved state of environmental sensitivity map	Technical Services	Dev	Map environmental sensitive areas	Implementation and monitor	Implementation and monitoring	Update map for environmental sensitive areas	Implementation and monitoring

	Maintain clean and safe beaches and obtain blue flag status by 2017 for all beaches within Ngqushwa	facilitate appropriate interventions towards clean and safe beaches and obtain blue flag status by 2017 for all beaches within Ngqushwa	number of beaches awarded blue status	Technical Services	Coast care project is on implementation	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Develop business plan and source funding	Implementation and Monitoring
	Ensure enforcement of anti-pollution by laws	Build internal capacity to ensure compliance with municipal by laws	relative air quality within Ngqushwa	Technical Services	Currently we have eight trained peace officers	Develop environmental by-laws	Implementation and monitoring	Implementation and monitoring	Review environmental by-law	Implementation and monitoring
		Undertake development of a municipal waste management sector plan	Approved sector plan	Community Services	Intergrated Waste Management plan	Implementation of Intergrated Waste Management plan	Implementation of Intergrated Waste Management plan	Implementation of Intergrated Waste Management plan	Implementation of Intergrated Waste Management plan	Reviewed IWMP
		Undertake development of a municipal environmental management sector plan	Approved sector plan	Community Services	Outdated Environment Management Plan	Developed and adopted EMP	Implementation of EMP	Implementation of EMP	Implementation of EMP	Implementation of EMP
<b>Bio - diversity</b>	To identify and	Undertake a municipal -	approved Municipal SEA	Technical Services	Currently we have	Implementation and	Implementation and	Implementation and	Review SEA	Implem

	proclaim all environme ntally sensitive areas	wide state of environmental analysis			draft SEA waiting for adoption	monitoring	monitoring	monitoring		entation and monitori ng
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## CHAPTER FOUR: PROJECT PROPOSALS

### 4.1 INTRODUCTION

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

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

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

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

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



## PROJECT PROPOSAL 2012 TO 2017

### 4.2 KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Goals			To strengthen municipal governance and administrative capacity						
Municipal Key Performance Area (KPA)			Good Governance						
Municipal Turnaround Strategy									
Provincial Strategic Priority									
National Outcomes			(9) A Responsive, accountable, effective and efficient local government system						
			(12) A developmental-oriented public service and inclusive citizenship						
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Project Proposal	Target Year	Budget Allocation	Funding Source	
Public Participation	Ensure effective stakeholder participation in municipal IDP and budget	Develop and implement a stakeholder communication and management plan	number of registered formal organisations declaring interest to be informed and invited to municipal activities.	Corporate Services	Implement Stakeholder communication and management plan by conducting awareness workshops on stakeholders	2012-2013	NIL	Internal	

	Ensure effective communication strategy between the council and all inhabitants and stakeholders	develop a communication strategy	council adopted communication strategy	Municipal Managers Office	Implement Communication strategy and action plan	2012-2013	NIL	internal	
	Enhance the effectiveness of Ward Committees as truly representative of communities' views and aspirations	Capacitation of Ward Committees and establishment of sub - structures	number of trained Ward Committee members	Corporate Services	Continuous training	2012-2013	R 100 000	Internal	
	nurture a culture of good service to inhabitants and institutions providing and/or receiving services from the municipality	operationalise Batho Pele principles in the daily institutional and personnel conduct of municipal business	council adopted services standard and service charter	Municipal Managers Office	Develop customer service standard and service charter	2013-2014	NIL	Internal	
By-Laws	Enhance Council legislative and municipal	Enforce existing By Laws	progress towards full compliance with the council approved by	Municipal Managers Office	Implement By-laws	2012-2013	R 100 000	Internal	

administrative effectiveness		laws						
	Formulate new By Laws	number of new by-laws approved by the council	Municipal Managers Office	Develop liquor, solid waste and coastal management by laws	2013-2014	R 100 000	Internal	
	Establishment of Special Programmes statutory structures (Youth Forums, Women Forums and Ward Aids Forums, Disabled and Elderly Forums at ward level.)	Number of statutory forums established	Municipal Managers Office	Establish designated groups forums in all wards	2012-2013	R 308 000	Internal	
	Strengthen administrative support	level of effectiveness in implementing council decisions	Municipal Managers Office	Distribution of resolution register a and action plan	2012-2013	NIL	Internal	
To improve the litigation and contract management profile of the municipality	Build internal capacity for legal and contracts management	Relative decline in the number of litigation cases against the municipality	Municipal Managers Office	Develop contract register	2012-2013	NIL	Internal	

		Capacity building support for Traditional Leaders carried out	number of capacitated traditional leaders participating in municipal structures	Municipal Managers Office	Training of Traditional leaders	2012-2013	R 50 000	Internal	
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## KPA 2: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Municipal Goals			A Responsive, accountable, effective and efficient local government system						
Municipal Key Performance Area (KPA)			Institutional Transformation and Development						
Municipal Turnaround Strategy			To have an effective, efficient and transparent administration for the delivery of quality services						
Provincial Strategic Priority									
National Outcomes			(5) A skilled and capable workforce to support inclusive growth						
			(9) A Responsive, accountable, effective and efficient local government system						
			(12) A developmental-oriented public service and inclusive citizenship						
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Proposal Project Proposal	Target Year	Budget Allocation	Funding Source	
Human Resource Development & Employment Equity	Have a well trained, motivated and developed workforce to deliver quality services	Develop and fully implement the Workplace Skills Plan	Employment skills profiles compared annually	Corporate Services	Development of WSP	2012 - 2013	NIL	Internal	
	To ensure the implementation of the Employment Equity Plan paying special focus in Recruitment, training and retention.	Factor in the Employment Equity Plan on the recruitment, training and retention.	Employment equity profile compared annually	Corporate Services	Implementation of EE Plan	2012- 2013	NIL	Internal	
	Ensure all municipal employees and leadership possess the required competencies	Compile a comprehensive competency profile for all designations in the approved municipal organisational	council approved competency profile	Corporate Services	Develop competency profile for all employees	2012- 2013	NIL	Internal	

		establishment							
	Ensure a systematic human resources development and management	develop a human resource development and management plan	Exco approved HRDM Plan	Corporate Services	Develop HR and management plan	2012-2013	NIL	Internal	
	Ensure sufficiently representative municipal systems	Formulate employment equity plan	number of statutorily required designated groups in the municipality	Corporate Services	Implementation of EE plan	2012-2013	NIL	Internal	
OHS and Employee Wellness	Safe and Healthy working environment	Adhere to the statutory provision of OHSA and implementation of the OHS policy.	Health and Safety risks	Corporate Services	Assessment of work environment to determine risks	2012-2013	R 200 000. 00	Internal	
			Reported cases of injury at work	Corporate Services					
IT and Information Management & Archiving	Optimal utilization of available information system tools and processes	Training of municipal staff and Councilors in information systems	Number of people with basic working knowledge of available tools	Corporate Services	Conduct training on new Electronic Information Management system	2012-2013	R 50 000	Internal	
		Easy access to municipal documents by all municipal officials and councilors	Level of reliance on municipal systems to provide sufficient information timely	Corporate Services	Upgrade Municipal Systems	2014-2015	R 600 000	Internal	

			Turnaround time in accessing municipal documents	Corporate Services	Implementation of File plan	2012-2013	Nil	Internal	
			IT infrastructure and systems that support municipal administration	Corporate Services	Upgrading of I.T. Infrastructure	2013-2014	R 100 000	Internal	
		Enhancement of archiving process by introducing electronic tools	Improve available electronic systems	Corporate Services	Installation of Electronic Document Management System	2012-2013	R 400 000	Internal	
Labour relations	Maintain good employer/ employee relations	Functional and effective Local Labour Forum	Number of qualitative labour relations engagements	Corporate Services	Improve LLF functioning	2012-2013	NIL	Internal	
Council Support	Functioning council committees	Provision of administrative support	Ability to provide oversight and monitor performance	Corporate Services	Provide administrative support	Ongoing	NIL	Internal	
	To ensure prompt and effective implementation of council resolutions	Develop an effective monitoring and follow through system on all council and managerial decisions	Level of efficacy of the council	Corporate Services	Link resolution register to electronic document Management System	2013-2014	R 200 000	Internal	

Fleet management	To ensure proper management and maintenance of the municipal fleet	Strengthen municipal systems on fleet management	relative reduction in the number of accident cases	Corporate Services	Conduct awareness on Fleet management policy	Ongoing	NIL	Internal	
Skills development	To provide municipal wide technical advise on skills development and institutional capacitation	develop a skills development strategy focusing on the municipality	approved skills development strategy	Corporate Services	Implement Skills Development strategy	Ongoing	NIL	Internal	
Staff recruitment and retention	To ensure proper talent management of the municipality's human capital	develop a municipal policy on recruitment and exit management	approved policy on recruitment and exit of personnel	Corporate Services	Conduct Awareness Workshop	2012-2013	NIL	Internal	
Organisational design	To ensure alignment of the municipality's organisational establishment inline with the assigned powers and functions	review the existing organisational establishment to ascertain alignment with the assigned powers and functions	council approved organisational structure	Corporate Services	Review of existing organisational structure	2012-2013	R 200 000	internal	



Representativity	Ensure that the municipality complies with all laws and policies with respect to representativity	Facilitate processes towards ensuring all statutory committees and the municipal institution are properly reflective of the national and municipal demographics	Number of fully representative structures	Corporate Services	Implementation of the employment equity	2012-2013	R 100 000	Internal	
Interdepartmental relations	Nurture a culture of effective interdepartmental interface	strengthen current municipal clusters to ensure integration and collaborative programme implementation	state of municipal clusters	Corporate Services	Conduct workshop and training	2012-2013	R 50 000	Internal	
Delegations framework	To ensure sufficient space is accorded to all managers and departments to discharge their mandate	formulate a delegations framework	council approved delegations framework	Corporate Services	Develop delegation framework	2012-2013	NIL	Internal	
Anti-Corruption	Eliminate corruption within municipal administration	Implementation of municipal Anti-Corruption Policy (hotline & whistle blowing)	response rate and the number of reported cases	Municipal Managers Office	Develop anti corruption strategy	2012-2013	NIL	Internal	
Intergovernmental Relations (IGR)	Improve alignment of sector department programmes and the Municipal IDP	Development of Local IGR Policy.	Council approved IGR Policy/framework	Municipal Managers Office	Develop IGR policy and meeting schedule	2012-2013	R 350 000	Internal	

International Relations	To explore establishing strategic twinning relations with other municipalities in South Africa, Africa and abroad	Identify key strategic municipalities which share similar attributes with Ngqushwa	Council decision on targeted municipalities	Municipal Managers Office	Establish structural arrangement	2013-2014	NIL	Internal	
Community and Social Services	To improve co-ordination of inter-sphere delivery of social and community services	Revival and strengthening of the Sector Forums [Transport Forum, Community Safety Forum, Local, Local Education Forum, Ngqushwa Home Affairs Stakeholders Forum]	number of functional sector forums	Municipal Managers Office	Establish sector forums	2012-2013	NIL	Internal	
Audit standing of the municipality	To obtain a positive audit report from 2012 onwards	institute a turn - around strategy	council approved turn - around strategy	Municipal Managers Office	Review turn around strategy	2012-2013	NIL	Internal	

#### 4.4 KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

Municipal Goals		To have a financial sound, self-sustainable, transparent and accountable municipality						
Municipal Key Performance Area (KPA)		Financial Viability						
Municipal Turnaround Strategy								
Provincial Strategic Priority								
National Outcomes		(9) A Responsive, accountable, effective and efficient local government system						
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Projects			
						Target Year	Budget Allocation	Funding Source
Financial Management and Controls	Achieve a clean audit by 2014 onwards	Adherence to MFMA calendar	Audit Opinion	BTO	Adherence to MFMA Calendar	2012/13	NIL	
		Adoption and implementation of Turnaround Strategy		BTO	Development of Grap AFS	2012/13	R500 000	Rates/Own Revenue
	Stakeholder confidence on how financial resources are managed	Improve financial reporting and monitoring mechanisms	Informed electorate and stakeholders	BTO	Imbizo's and roadshows	2012/13	NIL	

	Ability to raise own funding	Ensure good credit control measures and good financial control in-order to improve municipal credit rating	Credit score	BTO	Implementation of Credit By-law	2012/13		
	Effectively managed municipal assets	Improved asset management	Asset lifespan	BTO	Asset revaluation, Asset count system	2012/13	R200 000	Rates/ own Revenue
Credible budget	Credible allocation and utilization of municipal resources	Align budget allocation to IDP priorities	Reducing amount of unbudgeted expenditure	BTO	IDP/Budget Planning Process	2012/13	NIL	
		Integrate planning and budgeting with other spheres of government	Aligned budget	BTO	IDP/Budget Planning Process	2012/13	NIL	
			Expanded budget for program resulting from co-funding arrangements	BTO	IDP/Budget Planning Process	2012/13	NIL	
Revenue Management	Generating own revenue	Improve debt collection	Debt as a percentage of turnover	BTO	Implement credit and debt control policy	2012/13	NIL	

		Debt age analysis	BTO	Implement credit and debt control policy	2012/13	NIL	
	Increase income derived from municipal owned land and properties and municipal services	Revenue earned	BTO	Disposal of land and properties	2012/13	NIL	
	Innovate revenue generation from roads and transport infrastructure and services	Explore possible revenue generations opportunities within the sector	BTO	Revenue enhancement strategy	2012/13	R500 000	
	Innovate revenue generation from community facilities	investigate and consult on introduction of charges for use of community halls	BTO	Development of policy for community Hall usage	2012/13	NIL	
Increase available financial and technical resources for programs and projects implemented	Ensure that all income appropriated as per DORA is received	Revenue received as a percentage of allocation	BTO	Ensure all grants allocated are Received and monitored	2012/13	NIL	
	Qualifying and receiving maximum	Subsidy received	BTO	Review Indigent register	2012/13	NIL	

	within the municipal area	subsidy allocated for indigent household						
		Enable financial leverage through strategic partnerships	Amount of new Investments in programmers ad/projects	BTO	Revenue enhancement strategy	2012/13	NIL	
		Build internal capacity to ensure accessing of all available grants	funds received and spent from grant funding institutions	BTO	Advertising for municipal bank	2012/13	NIL	
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Projects			
						Target Year	Budget Allocation	Funding Source
Expenditure Management	Optimise value derived from municipality's cash resources	Place municipal funds on less costly banking instruments with relatively good financial benefit	Interest earned	BTO	Advertising for municipal bank	2012/13	NIL	
			Banking charges	BTO	Advertising for municipal bank	2012/13	NIL	
			Accessibility of municipal cash	BTO	Advertising for	2012/13	NIL	

				municipal bank			
Obtain good value for all municipal spending	Effective creditor management	credit management system	BTO	Credit management system	2012/13	R200 000	Rates/Own Revenue
	Adherence to procurement policy	Relative reduction in the number of irregular procurement cases	BTO	Implement SCM policy and reviewal of delegation manual	2012/13	NIL	
	Seek to always get good quality at the least possible cost to the municipality	Comparative pricing analysis undertaken annually	BTO	Implement SCM policy	2012/13	NIL	
	Integrate planning and budgeting with other spheres of government	Aligned budget	BTO	Develop budget	2012/13	NIL	
		Expanded budget for program resulting from co-funding arrangements	BTO	IDP/BUDGET	2012/13	NIL	
Ensure prompt payment of creditors and vendors	Implement payment management provisions of the procurement policy	number of days taken to process payment	BTO	Adhere to MFMA	2012/13	NIL	

Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Project				
						Target Year	Budget Allocation	Funding Source	
Revenue Management	Generating own revenue	Improve debt collection	Debt as a percentage of turnover	BTO	Implement credit control policy	2012/13	NIL		
			Debt age analysis	BTO	Age analysis	2012/13	NIL		
		Increase income derived from municipal owned land and properties And from municipal services	Revenue earned	BTO	Revenue collection	2012/13	NIL		
	Increase available financial and technical resources for programs and projects implemented	Ensure that all income appropriated as per DORA is received	Revenue received as a percentage of allocation	BTO	Revenue collection	2012/13	NIL		
		Qualifying and receiving maximum	Subsidy received	BTO	Implement credit control	2012/13	NIL		



	within the municipal area	subsidy allocated for indigent household							
		Enable financial leverage through strategic partnerships	Amount of new Investments in programmers ad/projects	BTO	Revenue collection	2012/13	NIL		
Expenditure Management	Optimize value derived from municipality's cash resources	Place municipal funds on less costly banking instruments with relatively good financial benefit	Interest earned	BTO	Monitor expenditure	2012/13	NIL		
			Banking charges	BTO	Monitor expenditure	2012/13	NIL		
			Accessibility of municipal cash	BTO	Monitor expenditure	2012/13	NIL		
	Obtain good value for all municipal spending	Effective creditor management	Interested paid	BTO	Monitor expenditure	2012/13	NIL		

		Discounts received (even competitive prices received)	BTO	Monitor expenditure	2012/13	NIL		
	Adherence to procurement policy	Total amount of ill-regular expenditure	BTO	Monitor expenditure	2012/13	NIL		
		Number of transactions outside the policy	BTO	Monitor expenditure	2012/13	NIL		
		number of reported cases through the anti - corruption hotline	BTO	Monitor expenditure	2012/13	NIL		
	Seek to always get good quality at the least possible cost to the municipality	Amount of items procured at higher value than benchmark.	BTO	Monitor expenditure	2012/13	NIL		
		Total Expenditure on items procured at amount exceeding benchmark	BTO	Monitor expenditure	2012/13	NIL		

	To contain personnel expenditure within 40% of operating expenditure	Monitor personnel expenditure patterns on a quarterly basis	% expenditure on personnel	BTO	Monitor expenditure	2012/13	NIL		
	To contain general expenditure within 20% of operational expenditure	monitor general expenditure patterns on a quarterly basis	% expenditure on general expenditure	BTO	Monitor expenditure	2012/13	NIL		
	To contain repairs and maintenance expenditure within 15% of the operating expenditure	monitor repairs and maintenance expenditure patterns on a quarterly basis	% expenditure on repairs and maintenance expenditure	BTO	Monitor expenditure	2012/13	NIL		
Supply chain management	To ensure compliance to supply chain management regulations and other legislative prescripts	Development of a procurement turn - around plan	Policy implementation processes	BTO	Procurement System	2012/13	R300 000	Own revenue	

	To ensure mechanisms are in place to investigate and effectively deal with report cases of fraud and corruption	Implement a fraud and corruption busting plan	number of reported and finalised cases	BTO	Fraud and corruption plan	2012/13	R200 000	Own Revenue	
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#### **KPA 4: LOCAL ECONOMIC DEVELOPMENT**

Municipal Goals		A thriving economy capable of meeting the economic development challenges of unemployment, poverty, skills shortage and slow economic growth on a sustainable basis.							
Municipal Key Performance Area (KPA)		Local Economic Development							
Municipal Turnaround Strategy									
Provincial Strategic Priority		(1) Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods (2) Massive programme to build social and economic infrastructure (3) Rural development, land, agrarian reform and food security							
National Outcomes		(4) Decent employment through inclusive economic growth							
		(6) An efficient, competitive and responsive economic infrastructure network							
		(7) Vibrant, equitable and sustainable rural communities and food security							
Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department					
					Project Proposal	Target Year	Budget Allocation	Funding Source	
Tourism	To promote growth and development of the tourism sector as one of the anchor industries for the economy of Ngqushwa	Facilitate development of a Local Tourism Sector Plan	Council approved sector plan	Community services	Review of sector plan	2012/13	Master plan fund	NLM	
		Facilitate development of Local Spatial Development Frameworks for the gaming tourism areas, coastal tourism	Approved LSDFs	Community services	Participate and facilitate for tourism to reflect in the LSDF	2012/13	N/A	N/A	

		areas and historical sites							
		Increase the relative contribution of the tourism sector in the local economy	% contribution of the tourism sector on the local economy	Community services	Provision of tourism Infrastructure, support for product owners, & marketing on NLM	2012/13	1000 000	NLM	
Land reform	To ensure increased access to land for rural economic development by 2017	Institutionalize mutual relationships between the municipality, land owners and traditional leaders.	Nature of the relations and emerging land use planning and management practices	Community services	Create & enhance partnerships	2012/13	N/A	NLM	
	To improve land use planning and management by 2017	Development of Spatial Development Planning and Land Use Management Plan	Approved land use plan and zoning scheme	Technical Services	Facilitate & implement SDF	2012/13	N/A	NLM	
		Facilitate reviewal of the Spatial Development Framework	Council approved SDF	Community services		2012/13	N/A	NLM	

		Facilitate development of LSDFs for all strategic nodal areas	Approved LSDFs for all strategic nodes	Community services	Facilitate for the implementation of Peddie & Hamburg LSDFs	2012/13	N/A	NLM	
		Facilitate planning and general survey of all peri - urban and strategic nodal areas	Registration of general plans and pegging of sites	Community services	Development of zoning schemes	2012/13		NLM	
<b>Strategic Focus Area</b>	<b>5 Year Objective</b>	<b>Strategies</b>	<b>Output/Outcomes Indicator</b>	<b>Indicator Custodian Department</b>		<b>Target Year</b>	<b>Budget Allocation</b>	<b>Funding Source</b>	
Agrarian reform	To accelerate participation of local communities, equity and productivity in agricultural development by 2016.	Facilitate development of an agricultural sector development plan	Council approved Agricultural sector plans	Community services	Review and Implementation of Agric Plan	2012/13	N/A	N/A	
		Map Ngqushwa's soil classification as part of promoting targeted agricultural interventions or investments	Published soli classification maps and targeted technical advise	Community services	Facilitate for soil classification to be available	2012/13	N/A	N/A	

	Development of household food security Participation Program	number of funded projects	Community services	Development & Implementation of household garden program	2012/13	50 000	NLM	
	Promote establishment of sub-sector formations such as wool growers, red meat associations etc	number of functional sector associations	Community services	Revival of commodity associations	2012/13	10 000	NLM	
	Strengthen our partnership with the National and Provincial Departments of Agriculture to expedite informed and target extension services	quality of extension services	Community services	Facilitate Agricultural forum meetings	2012/13	N/A	NLM	
	Facilitate revival of all irrigated areas increase Ngqushwa's agricultural output	number of operational schemes	Community services	Revival of Irrigation scheme	2012/13	1 740 000	NLM	



		Increase the relative contribution of the agricultural sector in the local economy	%contribution of the agricultural sector in the local economy	Community services	Agricultural Centre, Provision of Agricultural infrastructure, inputs, training & marketing	2012/13		NLM	
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Strategic Focus Area	5 Year Objective	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Annual Targets				
					Project (s)	Target Year	Budget Allocation	Source of funding	
Non - Farm Rural economy	Agro-processing: Promote participation of local entrepreneurs in the agricultural value chain by 2020	Facilitate value chains on prioritized commodities	Prioritised value chains informed by substantive research	Community services	Clustering of commodities groups	2012/13	N/A	NLM	
	To create fresh produce and stock markets platforms for local small scale and subsistence	Facilitate establishment of annual agricultural shows	Number of quarterly shows per annum	Community services	Agricultural Show	2012/13	50 000	NLM	
		Identification and designation of agric-show	Progress towards development of agricultural show -	Community services	Facilitate for an Agricultural Centre	2012/13	N/A	To source funding	

	farmers to showcase their products by 2016	grounds and a market place	grounds						
		Conduct community outreach awareness programmes on Agricultural programmes	Number of outreach programme sessions held with communities	Community services	Project site visits & Information workshops	2012/13	N/A	NLM	
SMME's and Coops	To promote enterprise development and opportunities in prioritized sectors (Agriculture, Tourism, Trade and mining) by 2014	Development of an SMME and Coops sector plan	Approved SMME and Cooperatives sector development plan	Community services	Review & Implementation of sector plan	2012/13	N/A	NLM	
	Create and enhance environment conducive to SMME and Coops growth and development	Development of local enterprises support and capacitation programme targeting all forms of businesses	number of Coops and SMMEs enrolled in a capacitation programme	Community services	Facilitate skill development programmes & Coop Dev Center	2012/13	500 000	NLM	

	by 2014	Create a conducive environment for smmes to thrive	Operational Business Centre	Community Services	Renovation of Small Business Centre	2012/13	400 00	NLM	
		Create a market for smmes	Market stall	Community Services	Creation of a market stall for Cooperatives	2012/13	600 00	NLM	
Rural Development	To build internal capacity within the municipality to ensure leveraging of resources for integrated multi - sectoral interventions in prioritised rural nodes by 2015	Identification of strategic priority areas for rural development to serve as growth poles and creation of partnerships for planning, resource mobilisation and implementation management	Number of conceptualised anchor projects	Community services	Facilitate projects through Investment Committee, & Master Plan development	2012/13	N/A	NLM	
Investment promotion	To ensure a systematic marketing of Ngqushwa as an investment destination particularly in terms of	facilitate establishment of a special purpose vehicle to focus on investment promotion and management of	Approval of the special purpose vehicle	Community services	Establishment on an Investment Committee	2012/13	N/A	NLM	

	tourism, agriculture and mining by 2013 onwards	high - impact strategic investment programmes							
Strategic Focus Area	5 Year Objective	Programmes/Projects/Strategies	Output/Outcomes Indicator	Indicator Custodian Department					
					Project (s)	Target Year	Budget Allocation	Source of Funding	
Employment creation	To mainstream labour intensive methods of programmes and projects roll - out within Ngqushwa Municipality by 2012 onwards	Facilitate creation of employment opportunities through EPWP and other labour intensive programmes	Number of employment opportunities created	Community services	Facilitate for internship programmes and EPWP/CWP	2012/13	N/A	NLM, COGTA/Public Works	
Retail	To increase relative contribution of the retail sector to at least 15% by 2020	Develop a retail sector strategy	% contribution of the retail sector in the local economy	Community services	Develop a Retail sector strategy	2013/14	N/A	NLM	
		To improve the regulation of retail sector	Retail Licensing and permits	Community services	Enforcement of by-laws	2012/13	N/A	NLM	
		Introduce trade regulation in urban and peri urban areas	Relative reduction in the number of contravention of trade regulations	Community services	Enforcement of by -laws	2012/13	N/A	NLM	

Mining	To increase contribution of the mining sector to 9% by 2020	To improve the regulation of the quarrying, sand mining and shell grid harvesting in order to improve their economic value	% increase in mining share of GDP	Community services	Create partnerships with Dept Minerals & other relevant stakeholders	2012/13	N/A	NLM	
		Map areas that have mining opportunities	Final geological study on mining potential within the municipal area	Community services	Master plan development	2012/13	N/A	NLM	

#### 4.6 KPA 5: INFRASTRUCTURE AND SERVICE DELIVERY

Municipal Goals		To ensure universal access to basic household, community and social services						
Municipal Key Performance Area (KPA)		Infrastructure and Service Delivery						
Municipal Turnaround Strategy								
Provincial Strategic Priorities		(2) Massive programme to build social and economic infrastructure (4) Strengthen education, skills and human resource base (5) Improving the health profile of the Province (8) Building cohesive, caring and sustainable communities						
National Outcomes		(1) Improve the quality of basic education						
		(2) Improve health and life expectancy						
		(3) All people in South Africa are, and feel safe						
		(4) Decent employment through inclusive economic growth						
		(6) An efficient and responsive economic infrastructure						
		(8) Sustainable human settlements and improved quality of household life						
		(9) A responsive and, accountable. Effective, and efficient local government system						
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department				
					Project (s)	Target Year	Budget Allocation	Source of Funding
Access to water	To reduce household and bulk water infrastructure backlog to ...by 2017	Build internal capacity with intentions to become a water services authority	Processes towards being approved as a water services authority	Technical Services	SLA with ADM			
		Collaboratively work with Amathole DM to formulate a municipal water provision strategy	Approved Ngqushwa water services provision strategy	Technical Services	SLA with ADM			

		Coordinate and monitor provision of clean water to all targeted areas according to the District Water Services Sector Plan	Proportion of households with access to clean water	Technical Services	SLA with ADM			
		Promote rainwater harvesting in both urban and rural communities	number of households investing in rainwater harvesting tanks and other methods	Technical Services	SLA with ADM			
		Construction of grazing dams in all stock farming areas	number of constructed grazing dams	Technical Services				
		Facilitate provision of portable water to household in all urban and peri-urban areas and strategic nodes within Ngqushwa	Number of households connected with clean water meter readers	Technical Services	SLA with ADM			
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department				
					Project (s)	Target Year	Budget Allocation	Source of Funding
Access to Water		Explore an option of portable water provision to all businesses as part of revenue generation and enhancement strategy	number of business connected and provided with meter readers	Technical Services	SLA with ADM		unknown	
Access to sanitation	Provision of bulk sewer infrastructure to Peddie, Hamburg and coastal areas by 2017	Facilitate provision of bulk infrastructure in partnership with Amathole DM	progress towards provision of bulk water infrastructure	Technical Services	SLA with ADM		unknown	
	Eliminate the	Formulate a backlog eradication plan in	approved sanitation	Technical	SLA with ADM		unknown	

	number of households that do not have access to RDP standard sanitation services	partnership with Amathole DM	eradication plan	Services				
		Expedite provision of RDP standard sanitation to all households across the municipality	Proportion of households with access to proper sanitation	Technical Services	SLA with ADM		unknown	
		undertake a community outreach programme to create awareness on proper sanitation	Number of community outreach sessions held across the municipality	Technical Services	SLA with ADM			
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department				
					Project (s)	Target Year	Budget Allocation	Source of Funding
Access to Sanitation		build internal capacity to monitor, implement and maintain sanitation provision programme	State of the municipality's internal capacity for sanitation provision	Technical Services	SLA with ADM		unknown	
		Ensure that all public facilities and centres of public services have access to proper sanitation	Number of public facilities and centres with access to proper sanitation	Technical Services	SLA with ADM		unknown	
Access to energy	Eradicate the electricity backlog to all households, business and public service centres by 2017	strengthen internal capacity to monitor, coordinate and plan electricity provision in partnership with ESKOM	State of the partnership between the municipality and ESKOM	Technical Services	SLA with ESKOM	2012/13	Nil	
		Ensure that all public facilities and centres of public services have access to electricity	number of public facilities and centres with access to electricity	Technical Services	Electrification of public facilities	Continuous	Unknown	Internal/MIG



		Provision of high mast lights to crime-prone areas within all nodes, urban and peri-urban areas	number of priority areas with high mast lights	Technical Services	Streetlight and High mast installation	2014/15	Unknown	MIG
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department				
					Project (s)	Target Year	Budget Allocation	Source of funding
Waste management	Ensure provision of legally compliant land-fill sites and buy-back facilities by 2017	Facilitate provision of legally compliant land-fill site at Peddie	processes towards development of a legal compliant landfill site	Community Services	Landfill site rehabilitation	2012/13	R200,000.00	Equitable share
		Facilitate development of a waste sorting and recycling facility at Peddie	Processes towards provision of the required waste sorting and buy - back centre	Community Services	Establishment of buy back centre	2013/14	R200,000.00	Equitable share
	Ensure proper management and coordination of waste disposal and management by 2014	develop a waste disposal and management sector plan	approved waste disposal and environmental management plan	Community Service	Develop a waste disposal management plan	2012/13	R50,000.00	Equitable share
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department				
					Project (s)	Target Year	Budget Allocation	Source of Funding
	To improve the frequency and quality of solid	Facilitate reliability and quality of solid waste management collection	Quality and reliability of waste disposal and collection services	Community Services	Purchasing of compactor truck	2012/13	R800,000.00	

	waste management services within Peddie and coastal areas							
	Ensure that all peri - urban areas have access to solid waste collection service by 2017	Undertake community outreach to all peri - urban areas to partner with the municipality towards introduction of solid waste collection	Number of community outreach sessions held across the municipality	Community Services	Conduct environmental awareness	2012/13	R50,000.00	
		Undertake community outreach awareness campaign to promote environmentally friendly waste sorting and disposal practices	Number of community outreach sessions held across the municipality	Community Services	Conduct environmental awareness	2012/13	R50,000.00	
	ensure complaint solid waste disposal methods by all medical facilities	facilitate environmentally friendly and complaint medical waste disposal	Trends of waste disposal practices in households, businesses and the general public	Community Services	Conduct environmental awareness	2012/13	R50,000.00	
Emergence services	Ensure effective and reliable fire services by 2017	Facilitate reduction of response time to 60 minutes across the municipality	Reduction in response time	Community Services	Establishment of Emergency Service Centre			
		Facilitate beefing up of fire services fleet and personnel	number of additional personnel provided to the unit	Community Services	SLA with ADM			
Strategic Focus Area	5 Year Objectives	Programmes/Projects/Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	
					Project (s)			

Public amenities and infrastructure	To ensure construction five comprehensive multi - purpose sporting codes in strategically selected centres by 2020	In partnership with the National and Provincial Departments of Arts and Sport to facilitate provision of one comprehensive multi - purpose multi - sporting codes facility per annum	number of multi - purposes centres provided	Technical Services	Construction of Multi-purpose centres			
		Facilitate provision of two indoor sporting facilities in Peddie and Hamburg	number of indoor facilities provided	Technical Services	Construction of indoor facility for Hamburg			
	Ensure bridging of the digital divide between urban and rural parts of Ngqushwa Local Municipality as well as state of access to learning support material by 2030	Facilitate provision of ten libraries with internet service access in partnership with the departments of education and arts and culture	number of provided libraries	Technical Services	Sourcing of Funding			
		In partnership with the private sector invest in two mobile libraries	number of mobile libraries provided	Technical Services	Sourcing of Funding			
	Expand functionality of all community halls by 2030	Facilitate enhancement of community halls into multi - purpose community and ward centres	Number of community halls upgraded	Corporate Services				
		Provide five additional community halls by 2017	number of additional community halls provided	Technical Services	Bhongweni Community Hall Qhuqwala Community hall Prudo Community Hall	2012/13	R4,500,000.00	

		Facilitate maintenance and cleaning of all community halls to introduce cost recovery charge as part of revenue generation strategy	process towards upgrading and cleaning of community halls	BTO	Development of policy on Community Hall management			
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget allocation	
		Facilitate provision of public ablution infrastructure in both Peddie and Hamburg areas and three additional popular beaches	processes towards provision of public ablution facilities	Community Services	Construction of Ablution infrastructure for coastal towns	2012/13	R200.000	
Urban development	Ensure provision of recreational facilities by 2017	Facilitate development of two community libraries in Peddie and Hamburg	number of libraries provided	Technical Services	Construction of Library in Peddie and Hamburg	2015/16		
		Development and/ upgrading of two parks in Peddie and Hamburg	processes towards upgrading of the two parks	Technical Services	Development of two parks	2012/13	R100,000.00	
		Facilitate provision of entertainment facilities viz; braai areas and windbreakers in all popular beaches	processes towards securing funding for development of braai facilities	Technical Services	Development of braai areas	2012/13	R100,000.00	
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	
		Development of paved walkways within Peddie, Hamburg and popular beaches	processes towards provision of walkways	Technical Services	Establishment of walkways within Ngqushwa	2013/14	NIL	

		Facilitate greening and urban scaping of urban and peri - urban areas	processes towards greening and urban landscaping	Technical Services	Establishment of nursery	2012/13	R200,000.00	
		Development of bus and taxi halts within Peddie	processes towards provision of funding for taxi and bus halts	Technical Services	Establishment of bus stops	2013/14	NIL	
<b>Municipal Goals</b>								
<b>Municipal Key Performance Area (KPA)</b>								
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	
					Project (s)			
		Development of and provision of trading stations for hawkers	processes toward development of hawkers stalls	Technical Services	Establishment of trading stations	2013/14	NIL	
Urban Development	Proper land use planning and management within Ngqushwa and Hamburg 2015	Conduct a deeds data cleansing and profiling	approved land ownership map for the urban areas of Ngqushwa	Technical Services	Municipal Land Audit	2012/13	R 950 000	
		Develop urban land use management plan and zoning scheme	approved land use plan	Technical Services	Zoning Schemes	2016/2017	Unknown	
		Develop an urban development and turn - around strategy for Ngqushwa and Hamburg	approved urban development plan	MM	Master Plan Development	12/13	Unknown	
	Ensure updated valuation roll and properly registered	Update the valuation roll as part of ensuring proper billing and revenue generation	updated valuation roll	Technical Services	Valuation of properties	2012/13	R 1 200 000	

	property ownership by 2013							
	Enforce anti noise pollution by laws by 2012 onwards	Develop internal capacity within Ngqushwa municipality to enforce compliance with all by laws	reduction in the level and number of contravention cases	Technical Services	Enforcement of by law		Nil	
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target year	Budget Allocation	
	Ensure revenue generation from billboards and advertisements by 2012 onwards	Develop appropriate advertising regulations within the jurisdiction of Ngqushwa municipality	approved regulations	Community Services	Enforcement of by Law	2012/13	Nil	
	Ensure effective control of stray animals particularly in urban areas by 2012 onwards	Develop two municipal pounds for Peddie and Hamburg	number of formal pounds provided	Community Services	Establishment of pound	2012/2013	R350000	
	Traffic control and regulation	ensure provision of proper parking space in Peddie and raise revenue from parking meters	Develop proper parking space in Peddie	processes towards development of a proper parking	Community Services	Develop proper parking space	2012/2013	R105,400.00

	Urban facelift by 2017	Provide proper street lighting, streets and roads marking	processes towards urban upgrading thus provision of street lighting etc	MM	Streetlights and Road marking	2012/13		
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	
					Project (s)			
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	
					Project (s)			
Municipal Public Transport	To improve the roads network connecting all public service centre, and areas with major economic activity by 2016	Engage the Provincial Government to prioritise anchor roads identified in the municipal spatial and transport plans	Approved integrated transport plan	Technical Services	Adopted Intergrated Transport Plan	2012/13	NIL	
		Engage the District Municipality and the Provincial Government to jointly prioritise construction of a roads network connecting all public and essential service centres within Ngqushwa	processes towards provision of the priority roads linkage to public transport network	Technical Services	Road Construction	2012/17	NIL	

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department	Project (s)	Annual Targets			
						Target Year	Budget Allocation	Source of Funding	
Municipal Public Transport	To coordinate improvement of safety, reliability and quality of the public transport system by 2020	Engage public transport service providers to ensure compliance with traffic and public transport legislative requirements	Level of compliance to traffic regulations and other applicable laws	Technical Services	Traffic Control programme	Continuous	Nil		
		To continuously monitor and check roadworthiness of buses taxis and vans used for scholar transport.	rate of condemnation of public transport due to non - compliance to traffic regulations	Technical Services	Traffic Control Programme	Continuous	Nil		
		Facilitate development of a municipal integrated transport sector plan	Approved integrated transport plan	Technical Services	Development of Intergrated Transport Plan	2012/17	Nil	ADM	



Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget allocation	Source of Funding
					Project (s)			
Strategic Focus Area	Priority roads infrastructure by 2017	Prioritise access roads to all strategic economic nodes such as farming, coastal and gaming sites	number of kilometers prioritised	Technical Services	Ntloko internal roads, Peddie Extension Internal Road, Feni Internal road, Nyele	2012/13	Ntloko – R6,200,000.00 Nyeleni – R4,000,000.00 Peddie Extension – R2,403,000.00 Feni – R 1,892,089.00	MIG
		Maintenance of roads in all wards	number of kilometers prioritised	Technical Services	Maintenance of access roads in all wards	2012/13	R 2000 000	Internal
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	Source of Funding
Spatial planning and Land Use Management	To create a harmonised development in line with SDF by 2013	Reviewal of the current SDF	Approved SDF	Technical Services	Review of SDF	2014/2015	Unknown	Internal
		Development of LSDF for both towns and all strategic nodal areas	Approved SLDFs	Technical Services	Develop LSDF for Peddie and Hamburg	2012/13	Unknown	Internal
		Support the urban development unit to facilitate urban	Approved land use plans and zoning scheme	Technical Services	Review Zoning Scheme	2016/2017	Unknown	COGTA

		land use management, planning and zoning scheme						
Building Control	To improve the capacity of the municipality to monitor homes and other buildings construction and improvement within the two urban centres by 2017	Include provision for urban land use management and zoning schemes in the spatial development framework	Number of Zonal schemes developed	Technical Services	Review Zoning Scheme for Peddie area	2016/2017	Unknown	COGTA
		Build capacity of the municipal building inspectorate to ensure compliance with the provisions of NHBRC by 2016	Number of new compliant housing structures	Technical Services	Development and workshop of Building Regulation and By-Law and	2012/13	R 100 000	Internal
		Manage enforcement of appropriate bylaws regarding ensuring a clean urban environment	relative cleanliness of the urban areas	Technical Services	Enforcement of By Law	2012/13	NIL	NIL

Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	Source of Funding
					Project (s)			
Housing and Human Settlements	To coordinate the reduction of housing backlogs by 5000 units by 2017	Facilitate the reduction of housing backlogs by the end of the term	number of households without access to housing	Technical Services	Development of Needs register	2013/14	NIL	COGTA
	Provision of decent houses and eradication of informal settlements by 2017	Identify suitable land for sustainable human settlement	Provision of land for human settlement in the land use plan and zoning scheme	Technical Services	Review Housing Sector Plan and Land Reform and Settlement Plan	2015/16	Nil	Dept of Human Settlement
		Formalise informal settlements within both urban and peri - urban areas	Relative reduction in the number of informal settlements	Technical Services	Planning and Land Survey projects	2012/13	R 300 000	Internal
Cemetery	To ensure that all cemeteries are accessible, well maintained and well managed 2030	Provide maintenance of urban cemeteries	state of urban cemeteries	Technical Services	Maintenance of cemeteries	2012/2013	R50,000.00	Equitable share
		Provide access to all cemeteries	Number of paved km into and within cemeteries	Technical Services	Access Roads to Cemeteries	2015/2016	Nil	Internal
		Development of cemetery management plan	approved plan	Technical Services	Development of cemetery management plan	2012/2013	N/A	

		Undertake a massive community outreach awareness campaign on environmentally appropriate location and management of rural cemeteries	Number of community outreach sessions held across the municipality	Technical Services	Conduct awareness on appropriate location of rural cemeteries	2012/2013	N/A	
		Facilitate fencing of rural cemeteries	number of fenced cemeteries	Technical Services	Fencing of cemeteries	2013/14		
Strategic Focus Area	5 Year Objectives	Strategies	Output/Outcomes Indicator	Indicator Custodian Department		Target Year	Budget Allocation	Source of Funding
					Project (s)			
Environmental Management	Preserve natural areas and caring for the earth by 2013 onwards	Identify and map all environmentally sensitive areas within Ngqushwa	approved state of environmental sensitivity map	Community Services	Coastal Environmental Plan	2013/14		DEA
	Maintain clean and safe beaches and obtain blue flag status by 2017 for all beaches within	facilitate appropriate interventions towards clean and safe beaches and obtain blue	number of beaches awarded blue status	Community Services	Coast Care project	2012/2013	R8m	DEA

	Ngqushwa	flag status by 2017 for all beaches within Ngqushwa						
	Ensure enforcement of anti - pollution by laws	Build internal capacity to ensure compliance with municipal by laws	relative air quality within Ngqushwa	Community Services	Development of coastal bylaws	2012/2013	R40,000.00	Equitable share
		Undertake development of a municipal waste and environmental management sector plan	approved sector plan	Community Services	Waste and environment management sector plan	2012/2013		Equitable Share
Bio - diversity	To identify and proclaim all environmentally sensitive areas	Undertake a municipal - wide state of environmental analysis	approved Municipal SEA	Community Services	Approved SEA	2012/2013		Dept of Local Government
Land care	To curb the scale of soil erosion within the municipality	Undertake a land care and rehabilitation programme	Number of land rehabilitation projects	Community Services	Land Care projects	2013/2014		Equitable share
Skills Development	To understand and improve skills and literacy level within	design and implement a municipal wide skills and literacy	approved skills development plan	Corporate Services	Skills Plan for Wide Municipal area	2013/2014		

	Ngqushwa Municipal area	development plan.						
		mainstream skills development across all municipal and other projects	number of trained people from municipal projects	Corporate Services	Learnership Programmes	2014/15	Unknown	Seta

# NGQUSHWA MUNICIPALITY INFRASTRUCTURE DEVELOPMENT FIVE YEAR CAPITAL PLAN

2011/12 MIG ALLOCATION R17,257 000.00	2012/13 MIG ALLOCATION R20,983 000.00	2013/14 MIG ALLOCATION R22,137 000.00	2014/15	2015/16
Lower Gwalana Community Hall (MIG)	Ntloko(Internal) Access Road(MIG)	Durban & German Village High Mast(MIG)	Runletts Community Hall (MIG)	Mgwalana Access Roads (MIG)
Jubisa Community Hall (MIG)	Feni Internal Road(MIG)	Jubisa Sportfield(MIG)	Lewis Internal roads (MIG)	Dube Scheme AccessRoad (MIG)
Woodlands Community Hall(MIG)	Nyeleni-Qeto Access Road(MIG)	Zalara Scheme Access Road(MIG)	Nxopho Community Hall (MIG)	Ngxakana Scheme Access Road (MIG)
Machibi Access Road (MIG)	Peddie Extension Internal Roads(MIG)	Bingqala Access Road(MIG)	Glenmore Sports Field (MIG)	Ngqowa Lower Qeto Access Road(MIG)
Tyeni-Gobozana Access Roads (MIG)	Bongweni Community Hall(MIG)	Twecu-Phole Internal Road(MIG)	Benton Access Road(MIG)	Lower Mgwalana Community Hall(MIG)
Peddie Extension Community Hall(MIG)	Qhugwala Community Hall(MIG)	Kalana Community Hall(MIG)	Thyefu Access Road(MIG)	Mqwashu Community Hall(MIG)
Ngqwele Community Hall(MIG)	Prudhoe Community Hall(MIG)	Luxolweni Community Hall(MIG)	Zalara Access Road(MIG)	Tsolo Community Hall(MIG)
	Tuku A Internal Roads		Loverstwiw Internal Road	Ndlambe Community Hall(MIG)
				Twecu Community Hall(MIG)

## EXTERNAL FUNDED PROJECTS FOR THE 2012-2017 FINANCIAL YEAR

Project Name	Ward	Financial Year	Actual Amount	Source or Department	Status
Library Building	10	2009/10	R500 000.00	DoE and DISRAC	99% Complete
International Museums Day	Ward 10	2012/13	R10 000	DSRAC	
Womens day participation for 65 participants	All Wards	2012/13	R13 000	DSRAC	
Indigenous Games	All	2012/13	R26 000	DSRAC	
Horse Racing	ALL	2012/13	R50 000	DSRAC	
Fun Run	All	2012/13	R50 000	DSRAC	
Girl Guider & Scouts	ALL	2012/13	R50 000	DSRAC	
Employment of EPWP Contract Worker	Ward 10	2012/13	R33 600	DSRAC	
Sanitation Project	Ward 12	2012/13	R1 000 000	Amatole District Municipality	
Area Wide Sanitation Programme	Various Wards	2012/13	R8 600 000	Amatole District Municipality	
Peddie Waste Water Treatment Works Upgrade	Ward 10	2012/13	R8 000 000	Amatole District Municipality	
Hamburg Sewerage Treatment Plant	Ward 11	2012/13	R1 000 000	Amatole District Municipality	
Ngqushwa Villages Water Reticulation	Varius Wards	2012/13	R7 000 000	Amatole District Municipality	
Prudhoe Housing (Bulk Water)	Ward 12	2012/13	R500 000	Amatole District Municipality	
Cadastral Land Audit Capture and maintance for Nkonkobe, Ngqushwa and Amahlathi LM	All	2012/13	R900 000	Amatole District Municipality	
Development of the Zoning scheme/Plan for Ngqushwa LM	Ward 10	2012/13	R250 000	Amatole District Municipality	
Development of a Delegation Policy for Ngqushwa LM	Internal	2012/13	R100 000	Amatole District Municipality	
GRAP Compliant fixed assests register for Ngqushwa LM	Internal	2012/13	R250 000	Amatole District Municipality	
Hamburg Satellite Fire Station	Ward 11	2012/13	R1 000 000	Amatole District Municipality	
Electrification Programme	Peddie East (300 household)	2012/13	R4 800 000	ESKOM	



Project Name	Ward	Financial Year	Actual Amount	Source or Department	Status
Repairs and Renovations	Zimlindile SSS	2012/13	R0	Department of Education	
Admin Block, Toilets, Security Fence and Renovate 5 Classrooms	July SSS	2012/13	R0	Department of Education	
Nutrition Programme	All Schools	2011-2017	R0	Department of Education	
Scholar Transport Programme	12 Schools and 366 learners	2011/12	R0	Department of Education	
Scholar Transport Programme	21 Schools and 885 Learners	2012/13	R0	Department of Education	
Moral Regeneration Programmes for youth Development	All	2009/10	R320 000.00	Seek Funding/ (GTZ)	
Eradication of Mud Schools	All	2009/10	R20m	Private Sector and DoE	
Revamp Packhouse for Citrus (Ripplemead/ Baltein)	Ward 4	2009/10	R5m	Source Funds	
Revitalise Bingqala Pineapple	11	2009/10	R5m	Source Fund	
Establish Linkages with Tertiary Institutions on fish farming and crop potential livestock	All	2009/10	R2m	Source funding	
Hamburg Arts Colony/ Residence	11	2009/12	R22m	DEAT/ AEDA/ ASPIRE	
Coastal Care Project	11& 12	2009/10	R9m	DEAT	
Peddie Multi-faceted Development	10	2009/10		Togu Developers	
Assistance with Land Preparation (tractors with Implement	All	2009/10	R1m	Source Funds	
Wesley Mining	11	2009/10		Abasempuma Resources Company	
Hamburg Development Initiatives	11				
Town centre development		2012/13	R14 000 000	Aspire /National Treasury	
Artist Retreat		2012/13	R28m	National Treasury, Dept of Tourism	
Hamburg Aquaculture		2012/13	R9,5m	DAFF	
Drivers License Testing Centre	10	2008/12	R2 000 000	Dept of Roads and Transport	

<b>Project Name</b>	<b>Ward</b>	<b>Financial Year</b>	<b>Actual Amount</b>	<b>Source or Department</b>	<b>Status</b>
<b>Ward 12 Lime Mining Project</b>	<b>12</b>	<b>2009/10</b>	<b>R0</b>	<b>Dept of Minerals and Energy</b>	

# UNFUNDED PROJECTS

Planned Projects	Brief Description	Amount	Funding source
1. Multipurpose Centre/Government Offices	Centralise government department/entities in order to provide a one stop government services to the community of Ngqushwa	Unknown at this stage	To source funding/PPP
2. Agricultural Centre	Centralise all the farming inputs in order to yield good returns on investment on interventions, Also provide a training facility, nursery, and processing machinery for mealies and other products	R20m	To source funding
3. Middle income housing	Development of middle income housing	Unknown	PPP
4. Mall development	Development of a shopping complex around Nobumba and Lewis	Unknown	PPP
5. Ngqushwa Tourism Hub	Reviving the Calvary Barracks and the Peddie Fort as the Tourism Hub	R 21m	To source funding
6. Caravan Park upgrade	Improve, and development the caravan park to be a Centre of tourism attraction	Unknown	To source funding
7. Expansion of the Community Works Programme	Expansion of the participants in the programme to cover all wards and most villages	Unknown	COGTA
8. Lewis Game Reserve	To exploit the potential and make use of the natural environment by developing	Unknown	PPP

	a game reserve that will attract tourists and create job opportunities for the locals		
9. Hamburg Town Centre development	To develop and beautify the Hamburg town Centre as a town for investment and tourism attraction	R16m	National Treasury
10. Farming of Tomato Project	Enter into Private Public Partnership agreement with the Private sector to farm tomato for the benefit of employment creation and local economic development	Unknown	PPP
11. Expansion of the EPWP	To increase the number of participants to all wards	Unknown	Public works
12. ICT incubator	To provide the youth an ICT facility where they could be able utilize internet services for research, development and networking with local and international potential partners	R1m	To source funding
13. Skills development Centre	This is a facility to provide local communities an opportunity to develop their skills as Artisans, plumbers or builders	R2m	To source funding
14. Poultry Park	As the facility to grow the poultry sector in the Municipality	R5m	To source funding
15. Abattoir	To have a facility to process livestock into a package for	R6m	To source funding

	human consumption		
16. Fresh Produce Market	To provide a a market for local produce	R4,5m	To source funding
17. Cooperatives Retail	All Coop sector facility able to absorb all local production and services	R4m	To source funding
18. Ward Training Centers	The aim is build effective and efficient capacity building facilities to comprehensively deal with the issue of illiteracy in the Municipality by providing skills development interventions at each Ward centre	R18m	To source funding
19. Revival of Irrigation schemes	Revival of schemes for LED and employment creation	R5m	To source funding
20. Livestock Improvement	To change the quality of livestock for commercial purposes	R3m	To source funding
21. Tarring of Hamburg Access Road	To provide access a conducive environment for visitors and locals in order to attract development and tourism in the area.	R30m	To source funding
22. Development of Beach front along the coast	(Street lighting and amenities)	R2m	MIG, and source more funding
23. Umqwashu Heritage Site	Construction buildings and Renovation on the site	Unknown	To source funding

### 5.0 INTRODUCTION

This section follows on from the development philosophy section and our vision of Ngqushwa in the next few years. The principles as set out in the last chapter of SDF should also guide our proposals. The reviewed SDF will be adopted by the council on the 23 March 2011.

### 5.1 .VISION

Ngqushwa LM should have well managed settlement zones and the environment, with access to infrastructure and socio-economic services, well developed transport routes, good governance and efficiency.

### 5.2 SPATIAL PROPOSALS

#### 5.2.1 Spatial Analysis (Settlements)

##### Hamburg Settlement Zone

**Locality and description** ó it is bounded by the Keiskamma River, which forms the eastern boundary of the municipal area, extending as far as Bodiam.

**Objective** ó To actively promote, develop and market Hamburg as a holiday destination, planning to ensure the proper conservation of the sensitive coastal and river areas and the unblocking of land related problems for tourism development.

##### Proposals:

- The municipality to partner with Aspire in the development plans for Hamburg. This will also guarantee capacity building and sustainability of the envisaged programs
- Investigate smallholdings zoned as agricultural to determine intensity of use and make recommendations for densification
- Development of a Master Plan/Structure Plan to guide development for the next 5 – 10 years
- There is a need to develop a tourism association that will drive a calendar of events including the Hamburg Beach Festival
- Investigate infrastructure requirements which will meet the needs and ensure existing potential is fully utilised

## **Peddie Settlement Zone**

**Locality and description** ó Area around Peddie Town

### **Objective:**

To promote Peddie as the major compact settlement within the municipal area and ensure efficient provision of infrastructure and services to all.

### **Proposals:**

- Preparation and implementation of land use management guidelines
- Political Intervention and negotiation with Department of Public Works to transfer their properties to Ngqushwa Municipality
- Development of a Master Plan/Structure Plan to guide development for the next 5 – 10 years
- Identify infill areas within the town and villages to be earmarked for densification.
- Investigate smallholdings zoned as agricultural to determine intensity of use and make recommendations for densification
- Formalisation of all informal settlements in and around Peddie
- Investigate infrastructure backlogs and make plans to eliminate such backlogs
- Identify market or business sites for informal traders
- Education and skills development amongst the local community.
- Development of adult education centers

Besides Hamburg and Peddie settlement zone the other settlement zones were identified in the previous SDF. These areas have huge potential to develop into vibrant focus areas but have limited services and development. These include the following:-

- a. Prudhoe / Mpekweni and Mgababa (Ward 12) Area Settlement Zone ó Chicory farma
- b. Glenmore/Breakfast Vlei Area Settlement Zone ó Livestock and game reserve
- c. Coastal Belt Settlement Zone - Tourism
- d. Tyeni/Ntilini/Qaukeni Settlement Zone ó Goat Production (Ward 4)
- e. Mavatulana/Zondeka Settlement Zone ó Goat Production
- f. Tuku / Crossroad Settlement Zone ó Pineapple Production

## **5.2.2 Infrastructure:**

### **Objective**

To ensure efficient, integrated spatial development of infrastructure and transport systems in shared focus areas through elimination of infrastructure backlogs wherever they exist

From the status quo analysis, it would appear that lower income areas in the main part of town have limited access to services. The roads linking the various rural settlements are in a poor state of repair and are not adequately maintained and therefore making rural areas difficult to access.

### **Proposals:**

- All areas with limited access to services are identified and such services are provided
- Identification of poorly maintained rural access roads
- Drafting of maintenance plans for rural roads and carrying out maintenance work on these roads
- Important roads linking places of economic and social activities need to be maintained and improved

These include the following:

ÉN2 (From King Williamø Town through Peddie to Grahamstown)

ÉR 72 (Coastal road from East London to Port Alfred)

ÉProvincial Road (14 km Provincial road from R 72 to Hamburg)

ÉProvincial road from Cross Road across Keiskamma River to King Williamø Town villages

ÉProvincial road from Great Fish River Mouth through Mpekweni to Peddie ó Grahamstown N2.

ÉProvincial road from Peddie to Doubledriff Game Reserve.

- Investigation of alternative renewable energy sources

### **5.2.3 Environment:**

There are many environmental challenges facing Ngqushwa Municipality. However, the following themes are considered to be a priority.

#### **Objective**

**Ensure compliance with environmental legislation and policy relevant to spatial planning**

#### **Proposals:**

- Disseminate information and educate relevant Municipal officials on environmental policy and legislation.

#### **Objective**

**Promote land-use planning that protects terrestrial environmental resources**

#### **Proposals:**

- “ Limit expansion of housing and other developments into areas of high conservation value.
- “ Exclude developments, except those with minimal impact on the sensitive vegetation (e.g. indigenous forests, coastal dunes, wetlands, thicket etc.).
- “ Designate estuaries as suitable for ecotourism ventures
- “ Implementation of Land Care projects to rehabilitate degraded areas.
- “ Limit further agricultural expansion into natural areas without first attempting to rehabilitate existing areas.



- “ Identify areas with high alien species invasion for rehabilitation with the aid of the Working for Water Programme.
- “ Identify threatened wetland areas for rehabilitation with the aid of the Working for Wetlands Programme.
- “ Focus efforts on arresting encroachment into estuarine and riparian zones
- “ There is limited information on the groundwater capacity of the NLM area, thus obtain assistance from the Department of Water Affairs to carry out a geo-hydrological assessment of groundwater resources in the municipality.
- “ Link development to provision of water to communities
- “ Proposed new housing developments, where possible, allocate land for housing that is not environmentally sensitive, where water supplies are available and proposed sanitation services are suited to the environment.

## Objective

### Promote sustainable land-use management

#### Proposals

- “ Commonage needs to be effectively managed and controlled, therefore develop commonage management plan
- “ Expansion of commercial agricultural developments, identify land suitable for expansion of agriculture that does not conflict with environmental integrity and conservation.
- “ Expansion of land for communal grazing, identify land suitable for commonage near settlements that does not conflict with environmental integrity and conservation

## Objective

### Promote sustainable coastal development

#### Proposals

- “ Promote distinctly coastal development opportunities.
- “ Promote nodal development and densification of existing coastal nodes and discourage coastal sprawl
- “ Identify areas suitable for mariculture.
- “ Refer to EMF guidelines when considering any coastal development or expansion.



Large concrete tanks with plastic liner, (b) Smaller plastic canvas tanks for on-growing of abalone.



Seaweed production ponds (with central baffle and paddlewheel).



Land-based finfish farming

## Objective

Develop a climate change response programme

## Proposals:

- ~ Develop a climate change response strategy for the LM
- ~ Take guidance from Provincial climate change response strategy
- ~ Identify locations for renewable energy projects such as wind, bio-fuels, solar, etc.



Ngqushwa Municipality has wind and solar resources suitable for generating renewable energy

## Objective

Ensure wide application of important environmental land-use management policies and programmes

**Proposals:**

- “ Ensure that important environmental planning policies and programmes are widely distributed and inform relevant agencies within the municipality.

**Objective:**

**Protection of the core bio-diversity areas, natural resources and the ecological system**

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

As echoed in the PSDP it is critical that core biodiversity areas (reserves, wetlands, parks, steep slopes and special sensitive bio-diversity areas) should be properly identified and properly managed. The spatial distribution of environmental bio-diversity areas of significance as contained in the **Eastern Cape Biodiversity Conservation Plan (EC BCP)** are considered to be critical. Identification of areas where development needs to be avoided or at best, carefully managed is important.

Areas of conservation importance and eco tourism potential include:

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

While it is difficult to develop a set of guidelines that will address conservation considerations for every land parcel in Ngqushwa LM, the following general principles should be considered:

- All indigenous forests must be conserved except under exceptional circumstances
- There should be no development in any riparian area except under exceptional circumstances
- Development within the Coastal Protection Zone should be consistent with the objectives of the White Paper for Sustainable Coastal Development and the Coastal Management Bill
- Where development or land-use change is deemed appropriate, development should first occur in transformed and non-restorable areas before consideration is given to opening up additional areas for development.
- Where development or land-use change of sensitive areas is deemed appropriate, consideration should be given to the establishment of appropriate **off-sets** in addition to the rehabilitation of existing disturbed areas
- The assessment of proposed development or land-use change should anticipate future land-use pressures
- Development outside the urban edge should only be contemplated if real environmental benefits can be demonstrated or appropriate off-sets are provided.

## **Rehabilitation of degraded areas**

It is essential that wards where degradation has occurred are identified and mapped. In ward 8, degradation has occurred due to poor veld management, uncontrolled burning and overgrazing. These practices result in loss of fertile agricultural soils and cause a general ecological decline of the area. Good management practices have to be employed to combat these practices. The community also needs to be educated on management practices.

Deforestation which is caused by the indiscriminate felling of trees for domestic purposes including firewood, construction and medicinal purposes has occurred in Ngqushwa LM. These practices which result in a reduction of botanical diversity, loss of aesthetic value and economic potential of the area have to be dealt with. Illegal sand mining also occurs in various locations along the coast and such areas should be identified and rehabilitated. The community has to be educated on the effects of deforestation and afforestation programmes have to be employed. Use of policing and prohibitive fines for those caught in these illegal activities should be employed.

## **5.2.4 Rural Development**

Land in the rural areas is primarily owned by the state. As a result, the process of releasing land is very slow and has been reported to be very problematic. There is generally lack of tenure security and a weak land administration system in rural areas

**Objective: To improve access to rural land**

**Clarify who is responsible for which land. Working together between different authorities. IGR.**

- Improve relations between traditional authorities and LM and clarification of roles
- Convert the tenure of large tracts of state owned land to communal ownership.
- Obtain support from local government and land claims commission in finalising land Redistribution for Agricultural Development (LRAD) processes and implementing the Communal Land Rights Act

## **5.2.5 Economy:**

**Tourism**

**Objective:**

**Development of the existing tourism potential by harnessing different types of tourism products such as cultural, historical and adventure tourism in different parts of the municipality .**

- Aspire has identified great potential for tourism development in the Hamburg Expanded Development Initiative (HEDI) area but it is through the synergy of tourism product development that this area will develop to its full potential.
- Adventure based tourism such as mountain and quad biking, hiking and canoe trials holds great potential in the municipality. This is owing to its natural environment.
- Establishment of a tourism information centre and hub
- Further research on the Amathole Heritage trails.
- Proper mapping of heritage sites and tourism nodes
- Develop existing projects such as the Nguni Bull project, at Wesley and the oyster farm at Hamburg.

## **Agriculture**

### **Objective:**

**Improve agricultural production, making use of available resources, starting with areas with the greatest potential and available or close to infrastructure.**

### **Proposals**

Prioritise development (coupled with sourcing of funding) within areas with potential identified in the previous SDF.

- Sort out land ownership problems and organise funding for purposes of Intensive commercial – orientated agriculture: Areas identified for irrigated crop production - Tyefu Irrigation Scheme area, Keiskamma River Citrus.
- Investigate and identify areas suitable for ranching activities around the coast
- Invest in reviving old but viable irrigation Schemes - mainly along the Keiskamma River watercourse and the existing Tyefu irrigation zones.
- Develop Pineapple Production in the existing pineapple farm areas – Wards 6, 11 (3 pineapple farms) 12 and 14 by inviting potential investors.
- Investigate subtropical fruit, vegetable and fodder crop production along the Keiskamma River

## **SMME's**

### **Objective:**

To focus municipal investment in focus areas within identified settlement zones.

### **Proposals:**

- Improving the level of services in basic infrastructure
- Implementation of poverty alleviation programmes as identified in the LED programme
- The municipality to develop income generating projects to minimise dependency ratio

The local municipality aims to develop and invest in the SMME sector in order to create employment opportunities. The need for business advisory services was identified. This was piloted in the following areas:- Peddie, Hamburg, Lower Mgwalana, Pikoli and Breakfast Vlei. In

addition, councillors were tasked to undertake a stimulus programme with the aim of putting emphasis on providing support for the SMME sector.

Potential auxiliary SMME industries identified in the LED Strategy, include; furniture manufacturing, brick making, lime making and sand mining.

### **Mining**

#### **Objective:**

To conduct municipal wide mining and geological resource assessment and manage existing mining

#### **Proposals**

- LM to ensure proper documentation and spatial mapping of all its available resources
- Proposed joint venture with the Gauteng Lime Factory to re-open the lime mine in ward 11 and 7 in the Mpekweni area on Patoø Kop
- Formalise and regulate illegal sand mining, particularly along the coast.

## **5.2.6 Governance**

#### **Objective:**

#### **Effective implementation of the SDF and Land Use Management System**

#### **Proposals**

- Improve knowledge and understanding on the importance of spatial planning
- Implementation of Land Use Management and discourage informal settlements
- Monitoring of spatial/growth trends to be in line with future planning
- SDF Review to be in line with IDP Review
- One system of land planning and management legislation will lead to efficient spatial distribution of public sector investment and private sector interests.
- Finalisation of land claims to allow development to proceed

## **5.2.7 Human Resources**

#### **Objective:**

**Augmenting existing capacity to deal with land use management and housing issues by increasing knowledge and awareness of the decision makers on the need for planning.**

#### **Proposals**

- Partnership with District Municipality intended for recruitment of required human resource capacity
- Awareness creation, training and capacity building about land use management and the SDF and how these should affect decision making processes

- Targeted skills attraction and retention. This includes affordable middle-income housing, affordable quality education and health services, affordable public transport systems, good personal safety and security, and leisure and entertainment facilities and choices.
- Targeted capacity development to undertake development planning

## REFERENCE LIST

- Ngqushwa Local Municipality, Housing Sector Plan Draft report, 2008. Prepared by Complan Development Planners and Project Managers
- Ngqushwa Local Municipality, Local Economic Development Strategy, 2009. Prepared by DDN Consulting Ngqushwa Local Municipality, Draft IDP 2010/2011`
- Amathole District Municipality, 2007, Growth and Development Summit 2007 ó Socio Economic Profile, ADM and ECSECC, [www.ecsecc.org](http://www.ecsecc.org)
- Eastern Cape Provincial Spatial Development Plan, Volume 3: The Development Philosophy (Version1) (Draft), PGDP, UN Habitat, Eastern Cape Local Government
- Municipal Systems Act, 32 of 2000 (MSA)
- Development Facilitation Act (DFA) (Act 67 of 1995)
- White Paper on Wise Land Use: Spatial Planning and Land Use Management
- Hamburg Expanded Development Initiative, Final Phase One Analysis Report 2010, Prepared by Aspire
- Land Use Management Bill (LUMB)
- The South African Constitution
- National Environmental Management Act (NEMA)
- The Environmental Conservation Act (1989)
- National Forests Act, No. 84 of 1998.
- Water Services Act (1997)

## CHAPTER SIX: PERFORMANCE MANAGEMENT SYSTEM AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 6.1 Introduction

The Performance Management System within the Ngqushwa Local Municipality is intended to provide a comprehensive, step by step planning design that will help the municipality manage the process of performance planning and measurement effectively.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor reviews and improve the implementation of the municipality IDP. This system should therefore fulfill the following:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals, and;
- facilitate decision making.

The citizens of the Ngqushwa Local Municipality like all other citizens in South Africa have high expectations with regard to service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilize public resources in a way that will benefit all the citizens. The Municipality, which is where the tyre hits the tar of service delivery, is challenged to show its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on its performance and that of its employees.

The Performance Management System in the Ngqushwa Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002.

### 6.2 Defining Performance Management

Performance Management is the setting and measurement of desired outcomes and activities of the Municipality, its individual components and its staff that contribute to the achievement of the strategic vision of the Municipality. It starts with an overall strategy and cascades to individual performance appraisal. It also encompasses the monitoring, measurement and reporting on performance.

#### Legal and regulatory

The following are the building blocks of the Ngqushwa Local Municipality approach to performance management:

- ✓ Development and formal adoption of a system that complies with the Municipal Systems Act and the Municipal Performance Management Regulations of 2001. The system represents the municipal cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement.
- ✓ Development of key performance indicators including input, output, baseline and outcomes indicators and targets. These indicators are reviewed, refined and changed annually when there is a need to do so.
- ✓ Establishment of formal mechanisms to monitor measure and review performance.



### **6.3 Reviewing Performance Management**

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. During the 2004/2005 financial year the Ngqushwa Local Municipality introduced the balanced scorecard model to planning and performance management. This led to the development of the Scorecards for all top level managers. A review of the process has highlighted the following:

- ✓ That the development of performance indicators and targets and the understanding thereof should be given more attention
- ✓ That a need exists for a common understanding on how the system works and how it links up with the IDP and the budget.
- ✓ Regular and timeous monitoring of progress on performance and IDP implementation
- ✓ The performance measurement tool for monitoring and evaluating performance which came as part of the adopted performance management system be utilized consistently

### **6.4 Status of the Performance Management System in the Municipality**

In 2002 the Municipal Council approved a performance management system which provided for performance implementation, monitoring and evaluation at organizational as well as individual level.

The municipal Performance Management Framework is reviewed annually and adopted by council. Organizational Level It is a legislative requirement to revise the municipal key performance indicators at organizational level; hence, the 2007/2008 key performance indicators were revised and aligned to the 2008/2009 financial budget, objectives and strategies.

Regular monitoring and evaluation at this level still needs to be conducted as required.

This process is expected to culminate in drawing up of a performance report of the organization.

#### **Individual Level**

Over the past Five (5) financial years the Municipality has been implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- ✓ Each manager has to develop a scorecard which is based on the balanced scorecard model.
- ✓ At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements
- ✓ Evaluation of each manager performance has taken place at the end of each quarter.

The Municipality has planned to bring on board other levels on the performance management system beginning with that of the section heads of department. Moves are already afoot to begin to cascade the system to this level.

### **6.5 Key Performance Indicators (KPIs)**

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators.

**6.6 SERVICE DELIVERY AND BUDGET IMPLEMENTATION SCORECARD**


## CHAPTER SEVEN: INTEGRATION AND SECTOR PLANS

### 7.1 INTRODUCTION

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

### 7.2 OPERATIONAL STRATEGY

#### 7.2.1 REVISED PROJECT PROPOSALS

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

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

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

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

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

7.2.2 CONSOLIDATED SECTORAL PROGRAMMES/SECTOR PLANS.

**NGQUSHWA LOCAL MUNICIPALITY SUMMARY OF SECTOR PLANS**

**1. DEPARTMENT: STRATEGIC PLANNING, INFRASTRUCTURE,**

**1.1 Strategic Planning Strategies**

	<b>Strategies</b>	<b>SDBIP Target</b>	<b>Status</b>	<b>Project Manager</b>
1.	Performance Management Framework		Adopted	Mr Vanda
2.	Risk Management Strategy		Adopted	Ms Nondabula
3.	Fraud Prevention Strategy		Adopted	Mr Mahlasela
4.	Operations Management Strategy		Not yet Developed	Mr Gwintsa
5.	Business Continuity Plan / Disaster recovery plan		Not yet Developed	Mr Gwintsa
6.	Geographic Information Systems Plan		Not yet Developed	Mr Voko
7.	Information Technology Master Strategic Plan		Draft Available	Miss B.B. Maliza
8.	Communications Strategy		Draft document	Ms Cakwe
9	Special Programs Main Streaming Strategy		Still under development	Mr Mbangi
10	Protocol Document on International Relations		Still under development	Mr Gwintsa
11	Spatial Development Framework		Adopted on the 31 <sup>st</sup> March 2011	Mr Voko
12.	Integrated Development Plan		Draft IDP 2012-17	Mr Vanda
13	Land use Management Plan		Not yet Developed, however the NLM have Adopted the Land Reform Plan	Mr Voko
14	Area based Plan		Draft Area Based Plan	Mr Voko
15	Environmental Sector		Still under development	Mr Mkhontwana

	Plan			
16	LED Strategy		Under Review	Mr Ndinise
17	Human Settlement Plan		Draft Housing Plan under review	Mr Voko
18	Integrated Roads and Transport Plan		Adopted ADM IRT Plan	Ms Mbekeni
19	Electrical Plan		Still under development	Mr Mangesi
20	Infrastructure Investment Plan		Adopted	Mr Badi
21	Integrated Waste Management Plan		Draft Document	Mr Mkhontwana
22	Coastal Zone Management Plan		Still under development	Mr Mkhontwana

	Policies	SDBIP Target	Status	Project Manager
23	Public Participation Strategy		Under reviewal	Mr Gwintsa
24	IGR Policy Framework		Still under development	Municipal Manager
25	Information Storage strategy		Still under development	Mr Gwintsa

## 2. DEPARTMENT: COPORATE SERVICES

### 2.1 Corporate Services Strategies

	Strategies	SDBIP Target	Status	Project Manager
26	Employment Equity Plan		Draft EE plan	Mr Mxekezo
27	HRD Strategy		Draft HRD Strategy	Mr Mxekezo

## 3. DEPARTMENT: BUDGET AND TREASSURY OFFICE

### 3.1 Budget and Treasury Office Strategies

	Strategies	SDBIP Target	Status	Project Manager
28	Donor Management Strategy		Still under Development	Mr Mahlasela
29	Revenue Enhancement Strategy		To be reviewed	Mr Mahlasela
30	Litigation Strategy		Still under Development	Mr Gwintsa
31	Free Basic Strategy		Under Development	Mr Mahlasela
32	Supply Chain Management Strategy		Not yet developed	Ms Fonoza

### 7.2.3 HOUSING SECTOR PLAN

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

The purpose of the Housing Sector Plan is as follows:

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

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

### 7.2.4 WATER SECTOR PLAN

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

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

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

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

### 7.2.5 LAND REFORM PLAN

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

## 7.2.6 ONE 5-YEAR FINANCIAL PLAN

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

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

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

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

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

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

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

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

### **7.2.7 A 5-YEAR CAPITAL INVESTMENT PROGRAMME**

This includes public investments from all funding sources. It helps to co-ordinate public investments from different sources in terms of location and time. This process is completed and is depicted in Page 207 (Project proposals) above. These projects will:

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

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

### **7.2.8 A CONSOLIDATED 5-YEAR ACTION PROGRAMME**

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

### **7.2.9 AN INTEGRATED MONITORING & PERFORMANCE MANAGEMENT SYSTEM**

This includes development objectives as well as performance indicators. The development of an integrated monitoring and performance management system is an imperative control tool to ensure accountability. Refer to Chapter 6

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

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

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



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

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

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

#### **7.2.10 WORKPLACE SKILLS DEVELOPMENT PLAN**

The municipality has a Workplace Skills Plan in place. The plan for 2010/11 was submitted to the Local Government Seta and the WSP for 2011/12 is being prepared for submission to the Local Government Seta on 30 June 2011. This plan seeks to identify training needs aligned to the scarce skills and IDP implementation processes. These processes are co-ordinated by the Skills Development Facilitator working together with the Training Committee as stipulated in the Skills Development Act

#### **7.2.11 EMPLOYMENT EQUITY PLAN**

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

#### **7.2.12 HUMAN RESOURCES POLICIES**

14 Human Resource Policies were adopted by the Council on the 30<sup>th</sup> June 2009. However, the municipality led by the human resource department is currently drafting other policies to be adopted during the 2011/12 financial year

#### **EMPLOYEE ASSISTANCE PROGRAMME**

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

### **7.2.13 INFORMATION AND COMMUNICATION STRATEGY**

The Ngqushwa Local Municipality has a draft I.C.T. Strategy. The objective of the strategy is to provide a secure IT infrastructure which delivers appropriate levels of data Confidentiality, Integrity and availability and also incorporate effective governance and Project Management practices to promote a close alignment between ICT and Municipal Departments. The strategy also highlights the key strategic actions to be implemented in the next three years

### **7.2.14 AN INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK**

The Ngqushwa Local Municipality has adopted the framework on the 31<sup>st</sup> March 2011. On the review, the alignment with the Provincial Growth Development Strategy had been considered.

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

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

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

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

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

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

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

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

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

#### **7.2.15 AN INTEGRATED POVERTY REDUCTION/GENDER EQUITY PROGRAMME**

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

#### **7.2.16 AN INTEGRATED ENVIRONMENTAL PROGRAMME**

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

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

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

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

### **7.2.17 AN INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME**

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

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

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

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

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

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

### **7.2.18 AN INTEGRATED INSTITUTIONAL PROGRAMME**

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

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

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

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

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

### **7.2.19 AN INTEGRATED HIV/AIDS PROGRAMME)**

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

### **7.2.20 A DISASTER MANAGEMENT PLAN**

Amathole District Municipality embarked on a process of developing a district disaster management plan, with the assistance of suitably qualified service providers in the field, and as such all the plan were cascaded to local municipalities.

### **7.2.21 AN INTEGRATED INDIGENT POLICY**

#### Objective

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

#### **PURPOSE OF THE INDIGENT POLICY**

The purpose of the indigent policy is:

- To provide the basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council;
- To set the guidelines for the identification of households that qualify as indigent
- To set the guidelines on the level of services that will be supplied to indigent household.
- The Council also recognizes that many residents can simply not afford the cost of full provision and for this reason the Council will endeavour to ensure affordability through:
  - Settings tariffs in terms of the Councils Tariff Policy, which will balance the economic viability of continued service delivery; and Determining appropriate service levels.

### 7.2.21 REVENUE ENHANCEMENT STRATEGY

Ngqushwa Local Municipality has made substantial efforts attempting to overcome some of their Revenue Enhancement challenges with limited success. This limited success can be attributed to a few critical success factors namely skills transfer to municipal practitioners, the accurate diagnosis of the real problems and hands on management support to implement programs that will have the desired positive impact on municipal sustainability. The municipality has developed the enhancement strategy in 2008 and it currently needs a reviewal.

- The municipality currently bills for rates and refuse, water is provided by the district municipality and electricity is provided by Eskom.
- The total debt of Ngqushwa Local Municipality as at the end of September 2008 is reflected within the data as R3, 535,919.00, with Hamburg and Peddie having the highest debt being 92.2% of the total Debt.
- The municipality only has 2,573 accounts on the municipal financial system and only recovers 2% of billing. IDP suggests that there are 21,888 households in the municipality.
- Municipal debt growing monthly by 98% of monthly billing.
- Customer data inaccurate.
- Needs review of municipal indigent register or indigent customers are flagged on the municipal financial system.
- No records of FBS implementation as the catalyst for poverty relief.
- Municipal data is not accurate making income generation and credit control very difficult.
- Municipal Human Capital is not sufficiently skilled to fully utilize the municipal financial system.
- Municipal Revenue policies have not been reviewed for a number of years.
- Equitable share is used to fund the municipal expenditure budget and is not used to provide FBS to the poorest of the poor.

### **ABBREVIATIONS:**

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

